

Peterborough Highway Services

Annual Report 2015/16



June 2016

Prepared by Peterborough Highway Services

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1. Introduction

- 1.1 Peterborough Highway Services is a partnership between Peterborough City Council and Skanska. The contract was awarded on 15th August 2013 and the contract started on 1st October 2013. Peterborough Highway Services is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges.
- 1.2 The Peterborough Highway Services contract is now into its third year, and the partnership between Peterborough City Council and Skanska is now well embedded within the way that Peterborough Highways Services works.
- 1.3 The partnership has an ambition to move to a shared depot facility at Dodson House, this was explored in 2015 and a planning application was submitted towards the end of last year with a view to moving operations there in 2016. The application was successful and the new depot became operational in May 2016. The shared depot will accommodate both office and depot staff and will leave a legacy for Peterborough City Council.
- 1.4 The partnership operates a simple governance structure comprising the Peterborough Highways Strategic Board (PHSB) and the Peterborough Highways Operations Team (PHOT). The purpose of the Strategic Board is to provide strategic direction and monitor the performance of the contract. The Operations Team are responsible for leading and managing all aspects of service delivery and performance, influence and inform strategic direction and direct delivery teams.
- 1.5 This report covers the 12 month period from April 2015 to March 2016.

2. Maintenance Activities

- 2.1 During 2015/16, Peterborough Highway Services completed highway and structures maintenance projects and undertook 45 winter service gritting runs.
- 2.2 In addition, to improve the operation and performance of the highway maintenance delivery and the Winter Service, a number of improvements have been implemented along with a trial of innovative products.

Maintenance Schemes

- 2.3 During 2015, Peterborough Highways Services responded to
 - 666 emergency call outs, where the highway or street lighting attended to within a maximum of 2 hours
 - 375 Category 1 (CAT1) defects which need to be repaired within 24 hours
 - 10,716 Category 2 (CAT2) defects which need to be repaired within 7, 14 or 28 days or 3 months depending on the nature of the defect and the timescale given on the order raised.

Changing Roles and Responsibilities

- 2.4 Following a Systems Thinking workshop, it was identified that a new role was required within the team to maximise efficiency and provide more benefit to the contract. As such a Works Programmer was recruited to better manage the workload of the operatives and identify collaborative working were possible.
- 2.5 The Highways Inspector roles were also restructured and a new Senior Highway Inspector post and Assistant Inspector post was created. The new structure has been adopted and positive outcomes are already being realised with improvements to the performance of the relevant Key Performance Indicators (KPIs).

Winter Service

- 2.6 Peterborough Highway Services has the responsibility to provide the Winter Service for the Peterborough City Council area. The Winter Service is provided by six purpose built gritters which operate on 5 different routes across the city area and car parks. Amey provides the Winter Service in the city centre on behalf of Peterborough Highway Services. As highlighted above, in 2015, 51 precautionary treatment runs were undertaken.
- 2.7 The 2015/16 year saw a significant change to Peterborough Highways Services fleet of vehicles as a completely new gritter fleet was purchased. The need for a new fleet was again identified through a Systems Thinking workshop, the new fleet consists of;
 - 2 x 26t dedicated Mercedes Arocs Gritters
 - 3 x 18t Quick Change Body Gritters and Tippers
 - 1 x 7.5t Multispread Gritter for the car parks within Peterborough

- 2.8 The benefit of the changeable 18t bodies is that the Lorries are used for the full year rather than just the gritting season and so the overall number of vehicles in the fleet can be reduced.



Innovation

- 2.9 Peterborough Highway Services continued to drive innovation during 2015/16 and actively trialled new products and materials to make maintenance activities more efficient.

Swedish Pot Hole Machine – ‘The Dragon’

- 2.10 In 2014 representatives of Peterborough Highway Services attended a Skanska maintenance event in Oxfordshire, examining alternative approaches to winter maintenance and pothole repair. The event was an opportunity to share working practices with teams from other countries Skanska operate.
- 2.11 Teams from Sweden and Poland delivered presentations explaining how activities are carried out in their respective countries. As a result, Peterborough Highway Services were able to trial a pothole repair machine ‘The Dragon’ which is used in Sweden. This approach reflects Peterborough City Council’s approach to asset management and preventative maintenance. In 2015/16, Peterborough Highways Services were allocated four weeks to use the ‘Dragon’.
- 2.12 The ‘Dragon’ was in Peterborough in May 2015 between the 11th and 22nd and again in October 2015 between the 19th and 30th. During both of these visits the ‘Dragon’ completed 264 repairs. The scheme has proved so successful that the machine is programmed to be in Peterborough for six weeks this year in two three week periods in May and October.



3. Schemes and Improvements

Introduction

- 3.1 Since the commencement of the contract in October 2013, Peterborough Highway Services has been actively involved in designing and delivering highway maintenance and improvement works across the city. Beneath are a few examples of Peterborough Highway Services major improvement works and scheme successes during 2015.

Bourges Boulevard Improvement Works

- 3.2 The Bourges Boulevard improvement works were completed in June 2015. Peterborough Highway Services staff were responsible for the design, site supervision and management of the scheme. Construction work was undertaken through a different framework (Midlands Highway Alliance) by Eurovia.
- 3.3 The purpose of the scheme is to break down the severance currently created by the dual carriageway, and improve connectivity between the City Centre and the Railway Station. The scheme consisted of landscaping and public realm works, the introduction of two pedestrian crossings on Bourges Boulevard and a Toucan crossing on Bright Street, as well as the creation of a limited movement signalised junction between Bourges Boulevard and the Railway Station.



Street Lighting Design

3.4 Peterborough Highways Services street lighting team have been involved in a number of design works over the past year, including:

- Medium Term Financial Strategy column replacement scheme. 27 roads designed to replace lighting columns that were flagged as Red or High Amber as part of routine structural testing;
- Bishops Road and cycleway lighting design;
- Full detailed lighting design for the improvements to Wheel Yard road;
- Lower Bridge Street, full detailed design for public realm improvement scheme;
- Thorpe Road/Midland Road, lighting design for highway improvements, and;
- A47 Junction 20, full detailed lighting and cabling design work for proposed major junction improvements.

Staniland Way

3.5 This was a major roundabout construction and road realignment close to Werrington Centre. This site was a known accident cluster site, and the purpose of the scheme was to improve safety. Peterborough Highways Services designed and built the roundabout within its term maintenance contract. The scheme was completed ahead of schedule in May 2015.



Nene Park Trust

- 3.6 This was a footway/cycleway scheme linking the Nene Valley Railway station at Ferry Meadows to Nene Park. All works had to be designed and built with a firm communication link with Nene Park Trust and all parties were very happy with the final outcome. Works were programmed for January 2015 to minimise disruption to the public and the park.



Central Avenue

- 3.7 This was a parking enhancement scheme outside shop frontages in Dogsthorpe and was a high profile scheme within the local community. Good communication between local businesses and Peterborough highways Services was required to achieve the desired goal. The design used sustainable urban drainage techniques to minimise gullies and drainage pipes and therefore lower maintenance costs once the works were complete.



Hundreds Road Bridge

- 3.8 A full bridge construction with the installation of a 4.23m diameter corrugated steel pipe. Water management was a major issue with the scheme during the excavation period. During periods of the construction there were two 6" pumps and one 12" pump to control water flow. Constant supervision was required to ensure the scheme was delivered safely. Peterborough Highways Services designed and built the bridge.



4. Health and Safety

Introduction

- 4.1 Peterborough Highway Services have adopted Skanska's Injury Free Environment (IFE) culture, and this provides the behaviours and values through which health and safety is managed within the contract.

Injury-Free Environment

- 4.2 All staff within Peterborough Highway Services work under the principles of IFE, which is a concept that has been adopted from Skanska, and is defined as being:

"More than safety, a culture of care and concern for people, which encourages everybody to accept responsibility for their own and their colleague's well-being...The aim is to engage with the entire workforce and extend all of our behaviours such that we look out for one another to ensure that everyone returns home from work safely to their family and friends."

- 4.3 The IFE culture empowers staff to take personal responsibility for their own safety, and that of their colleagues, both in work and at home. The Values are shown below.



IFE Update

Cascading Newsletter

- 4.4 In each quarter of last year the IFE team produced a 'Plan on a Page' which documents what the team want to focus on this year and provides an opportunity to review the progress made. It is important within IFE that the concept is understood as a 'journey' rather than a 'goal' that is to be achieved. Encouraging people to **Speak Up** and promoting **Openness and Trust** allows lessons to be learnt and shared with a view to continually improving. Progress is decided by receiving feedback from different areas of the contract and discussing individuals' experience as a group. Over the last year the group worked to raise the profile of certain issues that it felt would affect the safety of colleagues, friends and family. To do this the group published 3 seasonal newsletters highlighting such issues as winter driving, electrical safety, fire prevention and mental health awareness. The newsletters were cascaded by the IFE team and communicated throughout the contract.

Raising Awareness

- 4.5 Accidents in Peterborough have remained at a very low rate throughout 2015. The IFE team met every month to escalate any working practices that it felt would jeopardise safety within the contract. By doing so the group have also highlighted the importance of **not walking by** and role modelled the ideal behaviour. Over the last year the group have addressed issues such as near miss reporting, fire retardant clothing, working at height and pedestrian management. By working closely with all work areas, much progress has been seen with these issues.

Holding Events

- 4.6 The IFE team organised and supported many events throughout the previous year focussed on building relationships between everyone involved in Peterborough Highway Services and beyond. Building relationships is a value at the heart of all IFE activities and provides the ideal format for sharing best practice throughout the contract. In July we held our annual 5-a-side football tournament with teams from Skanska, PCC and various other partners. It was a fantastic evening with over 50 participants, many supporters, volunteers and over £100 raised for charity.



- 4.7 Similar community spirit was seen in September, when 20 keen walkers from Peterborough Highway Services tackled the Yorkshire 3 Peaks. On an unseasonably warm Saturday, the walk was a 25 mile endurance test taking on Pen-y-ghent (694m), Whernside (736m) and Ingleborough (723m) with participants finishing between 8-10 hours.

Accident Details

- 4.8 Between January and December 2015, there were no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents which required reporting to the Health and Safety Executive. There were a total of 61 occurrences and the top five were investigated by management. These are Utility strikes, Injuries, RTA's, Violence abuse and Damage. Amongst these were 1 lost time injury (1day) and 17 service strikes. There have also been 30 near misses reported. Near miss reporting is encouraged to identify trends and reduce the risk of an incident occurring.
- 4.9 The lost time injuries relate to staff who are injured and required to take a certain number of days to recover. The one lost time injury related to a site operative who was getting out of their vehicle when their foot slipped whilst stepping onto uneven ground (1 day lost time).
- 4.10 The service strikes occur when an operative strikes a utility cable under the highway. There has been a total of 17 service strikes, these have been mainly BT, Virgin Media and Water utilities. Due to the number of service strikes, extra training has been given on use of avoidance tools, using trial holes and markings across the site. Fortunately there were no injuries arising from the service strikes.
- 4.11 Near miss reporting by all Peterborough Highway Services staff is encouraged. In addition, Peterborough Highway Services request that all sub-contractors undergo a formal approval process before they can undertake work on the highway network.
- 4.12 When incidents do occur, a review is undertaken as to why the incident occurred and what actions can be undertaken to prevent it from occurring again. This information is communicated to all Peterborough Highway Services staff through regular staff briefings.

5. Improving the Way we Work

Introduction

- 5.1 During the first year of the contract, Peterborough Highway Services has actively sought to introduce a culture of business improvements, where employees are empowered and promote improvements to daily activities. During 2014, we have implemented a systems thinking approach to a number of projects/processes within Peterborough Highway Services. The systems thinking approach helps to create efficiencies within the contract by improving processes, removing waste and also creating a culture of innovation and continuous improvements

Systems Thinking

- 5.2 Systems thinking is a discipline that concerns an understanding of a process by examining the linkages and interactions between the components of that defined process. Systems thinking has been defined as an approach to problem solving by viewing problems as part of an overall system rather than reacting to a specific part or outcomes.
- 5.3 During the first six months of the contract, Skanska enrolled the management team and a number of representatives from across Peterborough Highway Services onto an Improvement Experience. This is a Skanska bespoke three day training programme introducing the concept of 'systems thinking' to the partnership.
- 5.4 As the contract has developed so too has a culture of open collaboration with issues discussed and solutions develop systemically. In addition to the more significant improvement projects a number of smaller initiatives have been led by members of staff to improve performance and develop the contract.

Project Identification

- 5.5 The Peterborough Highways Operation Team went through an exercise identifying different processes within Peterborough Highway Services which could be improved. The projects considered comprised of areas where there were existing problems with the process, and also areas where there was an opportunity to further enhance a process and create efficiencies.
- 5.6 A number of initiatives have been identified with the following projects representing the major focus over the past year

Asset Management

- 5.7 The principals of asset management of informed decisions, long term planning and strategic investment were identified as offering benefits to the contract by the Peterborough Highways Operations Team. Asset management principals are linked with potential efficiency savings of 5% against revenue according to HMEP statistics.
- 5.8 The need for asset management was also identified by the DfT as a priority for local authorities to maximise the benefit of investment in the asset. As such the incentive funds has been established with a proportion of funding (the incentive fund) to be based on an assessment against certain performance criteria linked to asset management.
- 5.9 Incentive fund funding over the next 5 years is linked to £1.6m in funding for Peterborough City Council making this a significant project for the contract.
- 5.10 By approaching the introduction of asset management in a systemic way the final processes and procedures should offer a more integrated solution maximising the benefits realised
- 5.11 Through the systems thinking project, an approach to address the incentive fund was developed

and the interlinking requirements better understood:

- Requirements of incentive fund explored, evidence requirements identified, links between questions mapped and priority evidence identified.
- Programme for activities to improve banding over assessment period created with action plans outlining what actions are to be taken to improve score for each assessment question.
- Policy and Strategy for delivery of asset management prepared for approval through the political process.
- Identified a number of strengths bought about by the nature of the contract offering a strong foundation on which to build.

5.12 Efforts associated with asset management have been focussed on some of the key requirements identified as cornerstones of asset management through the incentive fund. Once established these will form the foundations of further work detailed through action plans.

5.13 Due to the significant scope of the incentive fund assessment efforts have been prioritised to ensure that all efforts contribute toward an increase in banding during the next assessment period, whilst identifying longer term objectives requiring prioritised action due to lead times of requirement for historical evidence.

The work to date should enable PCC to move up a banding for the next assessment period in line with planned progress.

Defect Identification and Repair

5.14 The Defect Identification and Repair project considers the process undertaken to firstly identify defects on the highway network, secondly report these defects and set a timescale for repair, and finally programme and undertake the repair.

5.15 The current process for identifying a defect on the highway network is based on what has been done for several years, six highway inspectors are responsible for a given area within the city council area and undertake regular inspections to identify defects on the highway. Any defect identified can be classified as a Category 1 defect, which needs to be repaired within 24 hours, or as a Category 2 defect which can be assigned a timescale of 7, 14 or 28 days or 3 months depending on the nature of the defect.

5.16 Once the defect has been identified and recorded, the information is received by the highways depot to schedule the works for the gang to undertake.

5.17 Through the systems thinking approach, the following issues were identified with the process:

- The Category 1 defects, which need to be repaired within 24 hours, were not always being addressed
- The flow of work to the depot can come in peak and troughs as a result of when the highways inspectors undertake their inspections - if all the highway inspectors undertake their inspections at the same time, it can result in a spike in resources introducing inefficiencies
- The highway inspectors can sometimes experience difficulty in programming their monthly inspections due to other workload demands
- Not using the appropriate repair timescale for the defect identified, which can cause issues, for example a new sign may be assigned a 7-day timescale for repair, but it can take approximately 28 days to order due to manufacturing constraints
- Programming of work at the depot did not follow a process, and relied on individuals experience and 'know how' to ensure all work was undertaken within the assigned timescales

- 5.18 As a result of these issues, the following actions were identified in the development of a new process
- The Category 1 defects process to follow the process defined for emergency call outs
 - Dedicated time to undertake inspections, to ensure the flow of work is balanced and predictable
 - Training for staff to ensure they are assigning the correct timescales to defects identified
 - Review programming software or develop a new process to assist the highways depot to programme work.
- 5.19 The use of dedicated inspection days has allowed inspectors to meet 100% targets for inspections for the first time, repair of defects against target dates is much improved with the 95% target now being met.
- 5.20 Further work with the inspectors has been commissioned as a result of issues highlighted through the study phase of this project. This includes issues such as ad-hoc defect reports, dropped kerb applications and other administrative work undertaken by the inspectors detracting from their key function.
- 5.21 A number of processes related to scheduling are being further refined through small workshops, this covers some of the more focussed processes such as road space booking and specialist materials.

Annex 1 scheme development

- 5.22 A number of workshops have been held to understand and improve the process for the identification of schemes and the process for progressing these from initial concept through design to construction.
- 5.23 Initially this work focussed on developing a common understanding of the end to end process as no single person has the complete picture. This is not uncommon with processes spanning multiple functions and lengthy durations.
- 5.24 Having developed an understanding of the current process the team have developed a “to be” process, however transitioning between processes needs to be carefully managed and the impacts properly understood.
- 5.25 Further work will be required with some of the specialist functions to develop the detail of the process and quantify the short term investment required to deliver long term savings.

Environmental Performance

5.26 A key component in improving the way we work is consideration of our environmental impact on all activities undertaken. In 2015, Peterborough Highway Services has concentrated on developing our environmental strategy to determine our actions to improve our environmental performance throughout the life of the contract. In 2015 Peterborough Highways Services achieved a Green Star level of accreditation under the Investors in Environment scheme administered by Peterborough Environment City Trust (PECT).

Carbon

5.27 Over the past 12 months we have continued to monitor and record our direct carbon emissions on the Peterborough Highways contract. The overall aim is to achieve a 5% year on year reduction in emissions comparative to Year 1 baseline data measured against turnover. Figure 5.1 below shows tonnes of CO₂ per month.

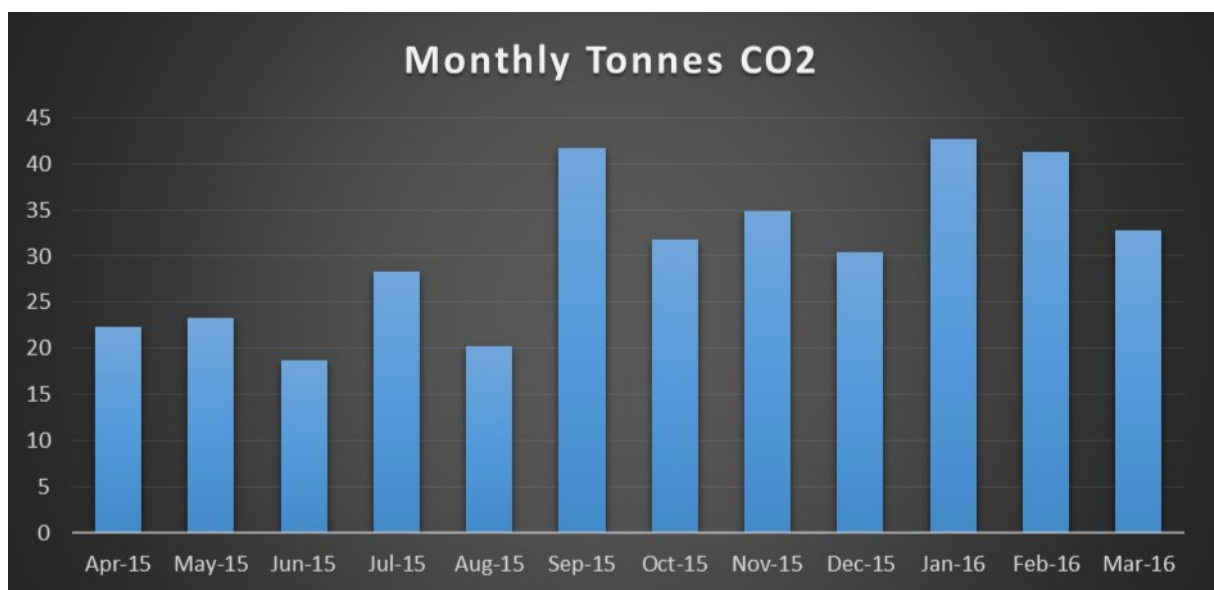


Fig 5.1 - Total Actual Carbon Emissions for 2015 – 2016 financial year: 356.35 Tonnes CO₂ (e)

5.28 Figure 5.2 shows the bulk of the contracts direct carbon emissions come from the use of fleet vehicles across the contract, with 45% of emissions from this aspect alone. The second most intensive emitter is the fuel used for Plant to undertake the works on the contract, which makes up 21% of emissions. Reducing the consumption of fuel in these areas is a difficult challenge due to the nature of works undertaken by the contract, however this is where the contract has been focusing efforts to improve over the past 12 months.

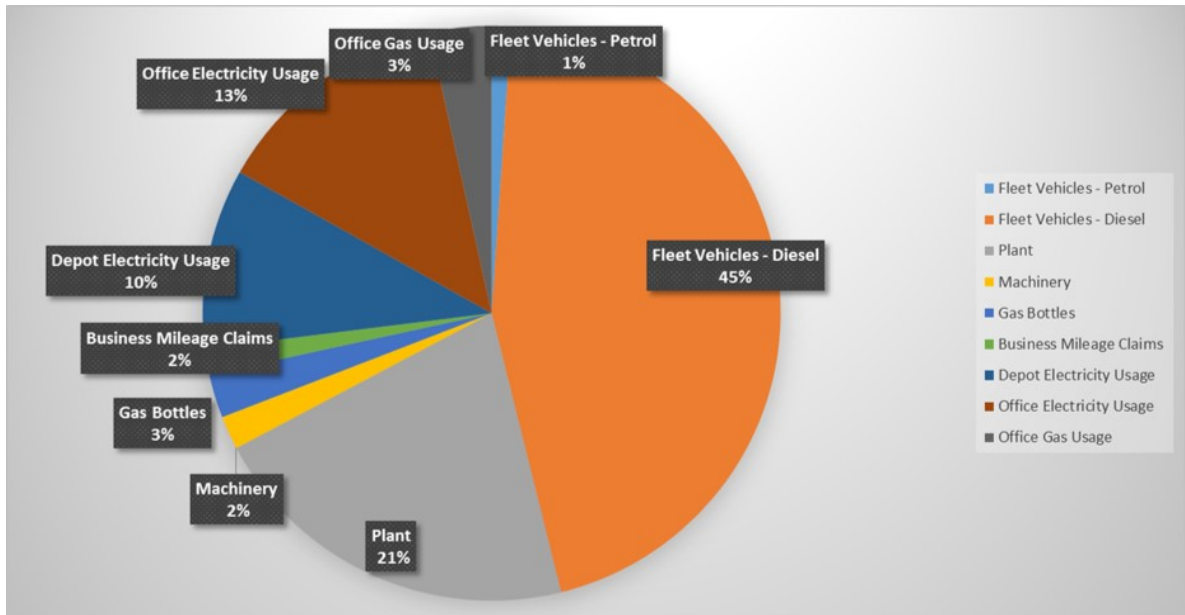


Fig 5.2 - Breakdown of carbon emission contributors

Two methods have been used in an attempt to reduce our fuel consumption this year:

- New efficient EURO6 fleet vehicles have been introduced on the contract, delivering better fuel economy and cleaner exhaust emissions. As well as reducing our impact on climate change, the EURO6 fleet helps work towards cleaner air emissions within the city of Peterborough, delivering health benefits for all residents.
- Maintenance planning: the team responsible for deploying maintenance gangs across the city have been actively grouping works together wherever possible to minimise miles travelled for the contract.

- 5.29 Taking all the data into account and “normalising” the data to remove any perceived emission reductions from undertaking less/more gritting runs in a single year, results in a figure against turnover for this year (2015/16) of 2.74 tonnes of carbon emitted per £100,000 spend.
- 5.30 There has been a significant drop from the 3.19 tonnes/100k reported in the 2014/15 results and represents a 14% reduction in carbon emissions for this year, significantly better than the 5% target. A new target for the 2016/17 business year will be agreed shortly and the contract will continue to strive towards the overall target of 37% within the life of the contract.

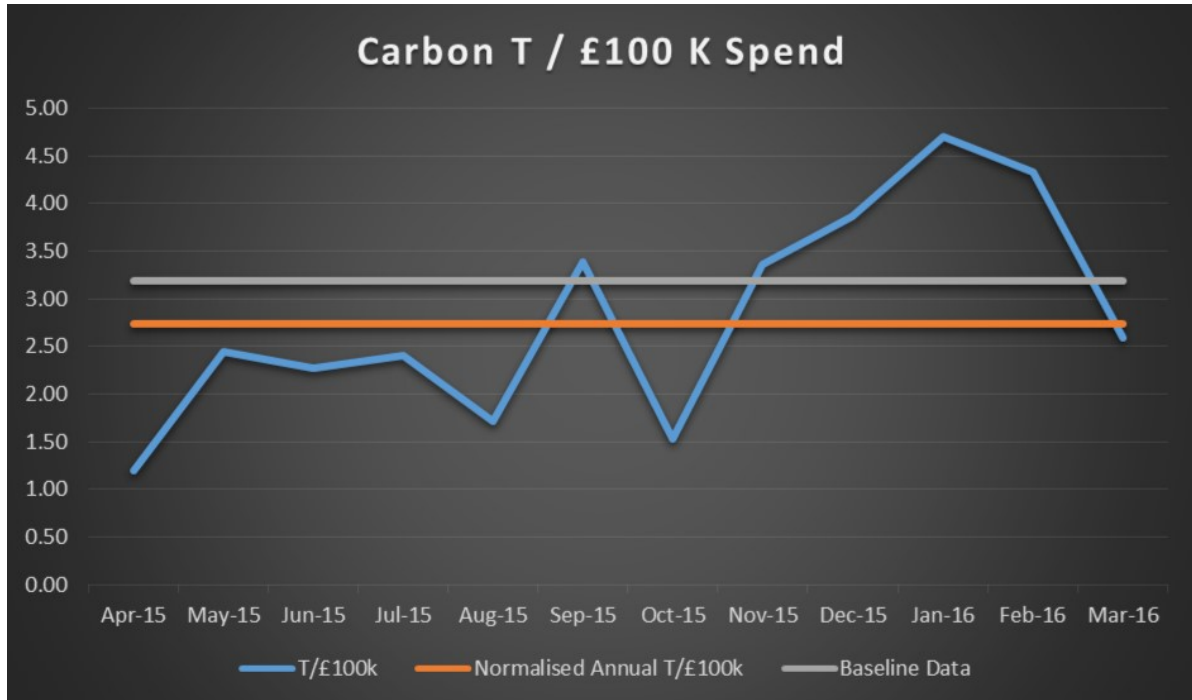


Fig 5.3 - Tonnes of CO₂ emitted per £100k spent

Water

5.31 Potable water consumption has been continually monitored throughout this year and shows an overall reduction in actual use from over 19 thousand litres in 2014/15 to just over 13 thousand litres in 2015/16. However once the reduced winter maintenance is taken into account, the consumption has remained relatively constant. The delivery of the water saving measures has been hampered by the delay of developing the new depot from 2015 to 2016. It would not have been economically viable to implement measures at the old depot with only 12 months before demobilisation. Going into this year, the contract is looking into water reduction technologies that can be integrated into maintenance works.

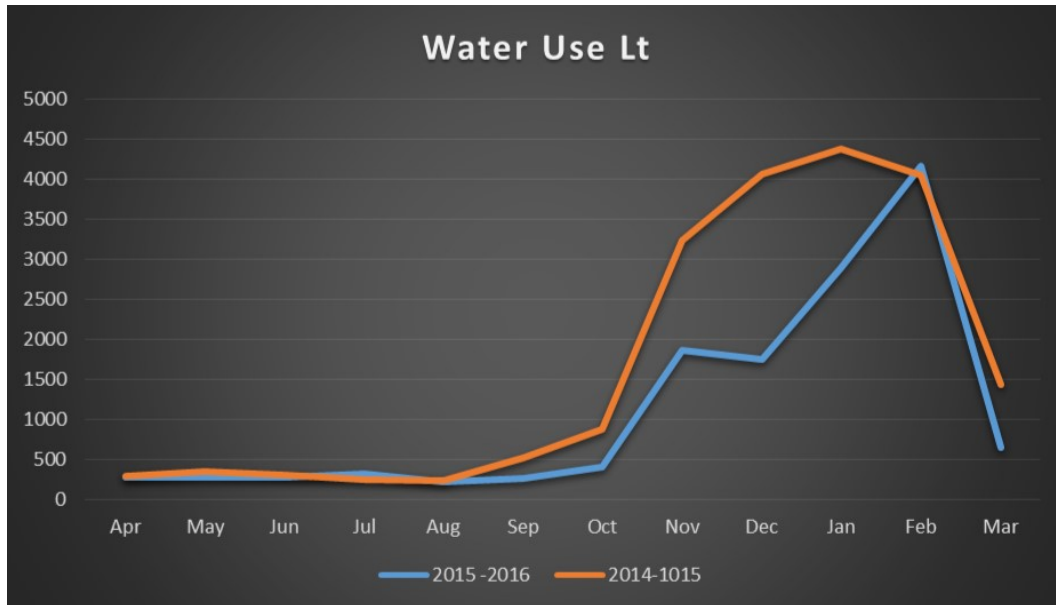


Fig 5.4 - Litres of water used

Waste

5.32 Waste continues to be managed successfully on the contract, with 97% of waste diverted from landfill over the past 12 months.

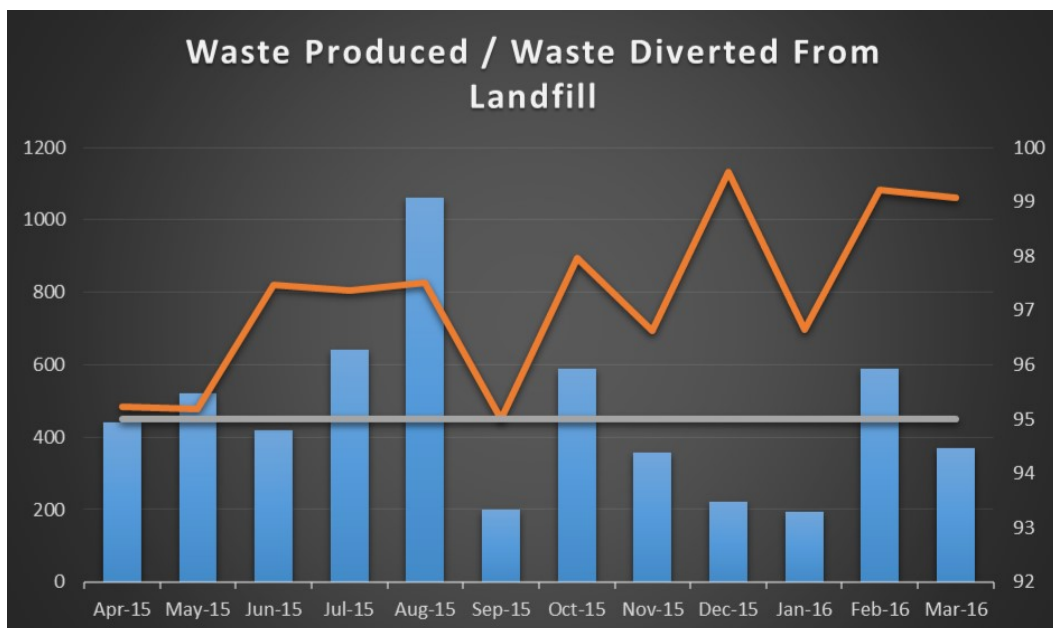


Fig 5.5 – Waste produced/waste diverted from landfill

Sub Contract

5.33 Peterborough Highway Services monitors the amount of spend on subcontract procurement across the contract with the aim of delivering over 50% of spend on SMEs within the LEP area. Over the past 12 months Peterborough Highway Services has achieved 63% of spend within the LEP region. This is a huge improvement from 47% reported last year and over the 50% added value target.

Materials

5.34 Sustainable procurement of materials from the local economy is just as important for the region as subcontract spend. This year Peterborough Highway Services achieved 81% spend of materials provision from within the LEP area, up from 47% last year and over the 80% added value target.

Transport

5.35 Across the contract we monitor the total business miles driven within the city, in addition to this we also monitor the trips with single occupancy. This data shows us that only 10% of the trips made within the city were single occupancy. The majority of the single occupancy trips were made by a limited number of contract staff using company vehicles. Over the next 12 months these individuals will have personal travel plans prepared.

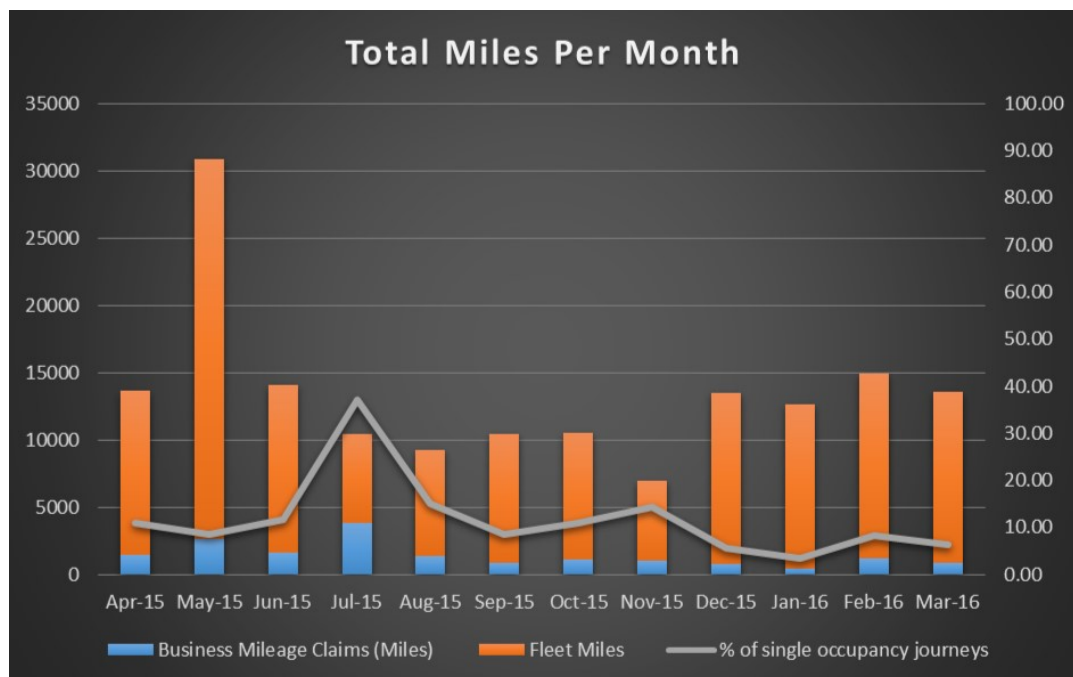


Fig 5.6 - Total miles travelled within the contract

Employment

- 5.36 Employment of graduates, apprentices, technicians and work place students is still being monitored across the contract in line with original added value agreement. New targets in line with the scale of the contract are currently being agreed to better represent the turnover of staff and scale of the contract.

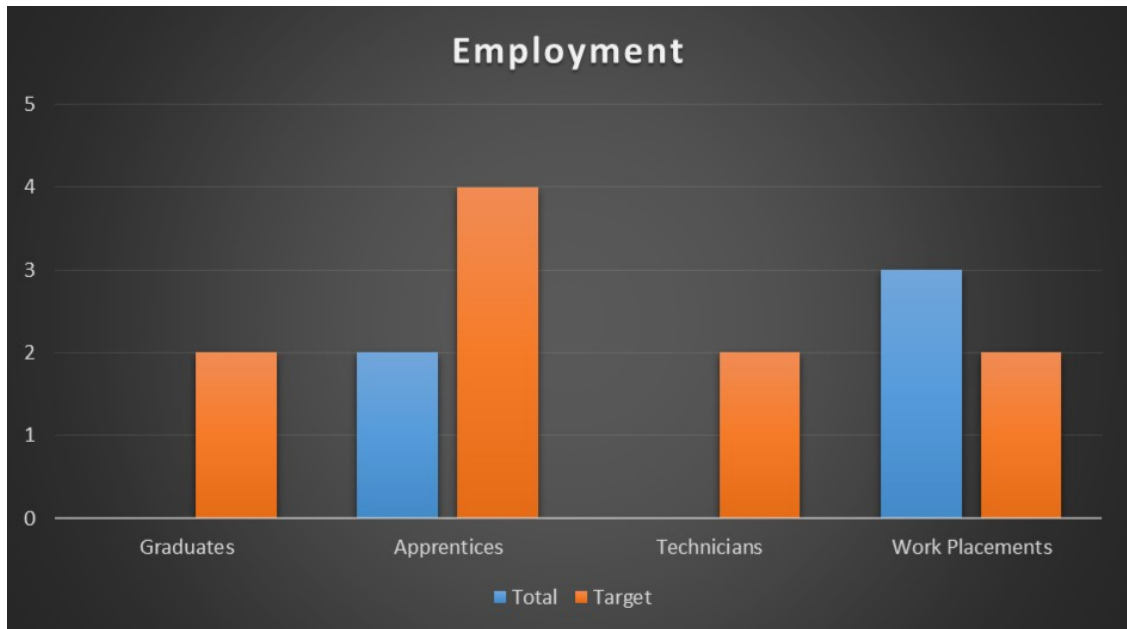


Fig 5.7 - Number of staff employed against each target

6. Efficiency Savings

Introduction

- 6.1 Reporting to the Peterborough Highways Operations Team are a number of Performance Groups that focus on key areas for the partnership. One of these areas is the contract efficiencies. The Efficiency Group consists of representatives from across the partnership and meets monthly. The group captures efficiencies introduced since the previous meeting and plans target areas for future improvement. Every quarter, the group is expanded to include a wider number of employees from the partnership to assist in the culture of contract efficiencies. These efficiencies are identified on the contract efficiency route map that determines where the potential savings can be generated and then records actual savings achieved against this target. The route map is owned by the Operations Team and monitored during the monthly management meetings and presented to the Supervisory Board in the quarterly Board Reports.
- 6.2 During the last year the group have been focusing on 5 key projects:
- 3rd party income generation/opportunities
 - Provision of an alternative cheaper solution for a salt barn
 - Re-location to a new depot where Peterborough City Council own the land
 - Systems thinking review of asset information to ensure we reach level one for the incentive fund with plans to achieve level two by next year
 - A systems thinking project is looking at the whole end to end process around street lighting. A separate team are also preparing a business case for an LED replacement project.
- 6.3 In the last financial year we have generated £642,049 of efficiencies, broken down as detailed in table 6.1 below:

Road Map Item	Cashable	Cost Avoidance	Notes
Co-ordination of Programme	£33,852	£442,960	Utilising the traffic management of other PCC partners (e.g. Amey & Balfour Beatty) & stakeholders (e.g. Anglian Water) in order to avoid the need to utilise chargeable Skanska traffic management. £443K is cost avoidance for structures traffic management where Skanska have either utilised other partners/stakeholders TM or borne the cost themselves
Contract integration - operatives	£35,797		Savings made through sharing a surfacing crew with Cambs CC to ensure they are fully utilised
Integrated contract management	£33,948		Savings made through sharing Skanska support staff with Cambs CC to ensure they are fully utilised
3 rd party works	£40,569		Completing works for other customers – be it public or private sector customers - % fee returned to PCC

Increase in turnover	£22,094		1% rebate for every additional million through the contract above the £10m threshold
Systems thinking projects		£26,218	Systems thinking – project and business process improvement approach. Delivered efficiencies in the way the emergency response process is delivered
Infrastructure renewals – new products		£5,387	The use of new products to extend the life of gully gratings
Abnormal load management	£1,224		Savings made through sharing Skanska support staff with Cambs CC to ensure they are fully utilised
Total	£167,484	£474,565	

Table 6.1 – efficiencies generated

- 6.4 For the coming year we are forecasting efficiencies of circa £14k per month with increases in April for the annual turnover greater than £10m refund, and the one off efficiency for the salt barn in June.

Delivering to other authorities/third party work

- 6.5 During 2015, Peterborough Highways Services have undertaken work for other local authorities who have contracts with Skanska, and also for third parties within Peterborough. This work has included the following:
- Undertaking street lighting design work for other local authorities
 - Transport planning studies for other local authorities
 - Transport planning advice for private developers in Peterborough

Co-ordination of Programme

- 6.6 When implementing a scheme or undertaking inspections, traffic management is often needed to enable the work to be undertaken and protect the workforce. Traffic management can be very expensive, and often forms a significant part of the costs for a scheme.
- 6.7 A number of efficiency savings realised are due to the co-ordination of our delivery programme to ensure any schemes requiring traffic management in the same area are undertaken at the same time. Co-ordination of our delivery programme has also been undertaken with other contractors (such as Amey) so we are able to deliver schemes using traffic management provided by them, which in turn results in an efficiency saving.

7. Contract Performance

Introduction

- 7.1 The performance of the Peterborough Highways Contract is monitored through a series of Key Performance Indicators (KPIs) and customer feedback surveys.
- 7.2 The performance of the contract is reviewed by the Peterborough Highways Strategic Board. Regular reviews of contract delivery are undertaken by the Peterborough Highways Operation Team in order to monitor progress, capture lessons learned and support continuous improvement of the process.

Key Performance Indicators

- 7.3 Prior to the commencement of the contract a series of 27 KPIs were established, to be monitored and reported on a monthly basis. These KPIs were split into four categories, Operational Delivery Customer Service, Commercial and Financial, and Added Value. The current set of contract KPIs in Table 7.1, note that this list is currently under review.
- 7.4 Targets have been set for each of the KPI's and these are reviewed annually. The KPI dashboard operates a Green / Amber / Red system, which represents:
- Green – The KPI is at, or exceeding the target;
 - Amber – The KPI has dropped beneath the target for the first month;
 - Red – The KPI is beneath the target for the second month or longer.
- 7.5 The performance against each of the KPIs between April 2015 and March 2016 is detailed in **Appendix 1**. In 2015/16, performance on the majority of KPIs has remained consistent or has improved, with consistent good performance on the following KPIs
- OP2 – Percentage of emergency work instructions closed within agreed timescales
 - CF1 – Percentage of accounts approved and paid within agreed period
- 7.6 OP4 (percentage of CAT 2 instructions closed within agreed timescales) had been the most challenging to achieve in 2014. However a number of measures have been put in place, including a restructure of roles and responsibilities at the depot which along with the system thinking project improvements ensured that the target of 95% continues to be met.
- 7.7 Performance against OP3 (percentage of CAT1 instructions closed within agreed timescales) had fluctuated between the high 70s and low 90s during 2014. The improvements identified through the systems thinking project sought to further improve the performance against this KPI. Since the back end of 2015 the target has been met 100%.
- 7.8 In a similar manner to the Efficiency Group, A KPI group was established to record, monitor and review the KPIs. The group reports directly to the Peterborough Highways Operations Team and consists of representatives from across the partnership.
- 7.9 The current contract KPIs are shown in Figure 7.1 below.

Domain	Reference	KPI
Operational Delivery	OP12	% of schemes delivered to the agreed programme
	OP13	Defined cost within percentage of target cost per scheme
	OP2	Percentage of emergency work instructions closed within agreed timescale
	OP3	Percentage of CAT1 instructions closed within agreed timescale

	OP4	Percentage of CAT2 instructions closed within agreed timescale
	OP5	Winter Maintenance - Precautionary treatment runs completed within the durations scheduled
	OP10	Volume of remedial works (right first time)
	OP11	Certainty in cost - Audit failures. Audit failures in Open Book Costing Mechanism (OBCM) % of incidents where audit discovers an error
Health and Safety	OP6	Lost time incident frequency rate (LTIFR) To measure the employee time lost following an incident per 100,000 hours worked
	OP7	Accident Frequency Rate (AFR) to measure the number of reportable accidents per 100,000 person hours worked. Reportable accidents are those as defined in
	OP8	Number of near misses reported
	OP9	Number of service strikes
Customer Services	CS1	Number of automated responses to requests raised by the public
	CS2	Number of public requests for information reported to within 10 days
	CS3	Number of satisfaction surveys completed for (a) client (b) Members and (c) the public
	CS4	Satisfaction scores for (a) Client, (b) Members and (c) the public
	CS5	Number of commendations minus number of complaints
Commercial and Financial	CF1	% of accounts approved and paid within agreed period
	CF3	% of cashable efficiencies compared to turnover
	CF5	Value from other revenue streams
Added Value	AV1	Carbon Management Plan – reduce carbon
	AV2	Water Management Plan – reduce portable water use
	AV3	Diversion of waste from landfill
	AV4	Sustainable and Local Procurement
	AV5	Employment / Engagement of local SMEs
	AV6	Travel Plan - single occupancy car journeys
	AV7	Recruitment Numbers

Table 7.1 – current contract KPI's

Customer Feedback Surveys

7.10 The performance of the contract and Peterborough Highways staff is also measured through a series of feedback surveys. These are undertaken with the following groups:

- The Client – feedback surveys are conducted with Peterborough City Council staff to gauge satisfaction and identify opportunities for improvement;
- Council Members – regular meetings are conducted with the Cabinet Member for Planning Services, Housing and Rural Communities, Councillor Hiller to provide the opportunity to discuss the contract and provide feedback.
- Members of the Public – Peterborough Highway Services will leave feedback cards with local residents following completion of a scheme. These cards provide the public with the opportunity to comment on all aspect of the scheme, including the standard of the work, the safety of the site and the way in which the staff conducted themselves.

8. Innovation & Good News Stories

Introduction

- 8.1 During 2015/16, Peterborough Highway Services has had success in winning a number of awards and worked on a number of projects within the local community.

Winning Awards

- 8.2 The Peterborough Highways Services team were shortlisted for the CIHT sustainability award, for projects, policy initiatives or strategies delivered by the highways and transportation industry that can demonstrate a contribution to sustainable working and living in the UK, achieved through the development and implementation of the 'One Planet Living' action plan developed by Skanska especially for this contract, supporting Peterborough City Councils goal of becoming the UK Environment Capital.
- 8.3 Peterborough Highway Services just missed out on the main award but received a Commendation for our submission, although we were highly praised by the judges' comments; "The judges wish to commend the holistic approach taken to environmental issues with which highway contractors have to deal. It fits well with Peterborough's broader environmental ambitions, and gives an indication of how important it is for highway authorities to set the bar high when contracting highway services. The Skanska example should provide a model for other councils and contractors to follow. The working framework is impressive, and the judges appreciated a thoughtful and well-presented submission."
- 8.4 Jonathan Barlow, Transport Planner for the Peterborough Highway Services contract, won an Annual Chartered Institute for Highways and Transportation (CIHT) regional award at the beginning of May 2015.
- 8.5 Peterborough Highway Services won a Silver Award at the International Green Apple Awards. As one of the industry's leading green contractors, Skanska is using its Peterborough Highway Services partnership with the council as an exemplar of green technologies and sustainable techniques. In the first year alone, Skanska exceeded its target of diverting 95% of waste from landfill. In addition the organisation is working towards achieving a zero carbon economy with an annual reduction target of 5% of direct emissions. Skanska will also use a GPS system in all of its fleet to encourage efficient fuel consumption and better green driving techniques.

Working with the Local Community

- 8.6 Skanska and a number of their key supply chain partners sponsored the Peterborough Eco Education Awards which aims to raise awareness and encourage schools across the city to develop projects that improve the environment. The scheme runs over a number of months and culminates in an award ceremony where each school presents their project and they are judged with associated awards given out. Skanska and their partners provided financial funds and several staff members attended the awards ceremony and acted as judges for the event.
- 8.7 In November 2015, representatives from Peterborough Highway Services attended the Circular City 'Smart Supper' along with a number of other organisations from across Peterborough.
- 8.8 The event, included groups of young people from Arthur Mellows Village College and Thomas Deacon Academy who presented their ideas for a circular city. Three teams presented ideas ranging from reusing construction waste, creating bio-fuels from urban mining and manufacturing high end designer clothes from charity shop cast offs. The winning team, Green Construction from Arthur Mellows Village College, will be provided with business support from Peterborough Highways Services to help develop their idea of working with housing developers, recycling waste

building materials and re-using it to build green areas across the city.

PHS Running Club

- 8.9 The Peterborough Highway Services Running Club was successfully launched in the summer of 2015 and is still growing strong. The club meet after work twice a week, and has up to 20 runners attend during the summer months. The club helps members of the contract to stay fit and healthy, and is a great opportunity for staff to bond outside of work. All abilities are represented and there have been some fantastic personal success stories already, including members who had never run before completing a 5 kilometre route.
- 8.10 Members from the running club complete in local races and represented Peterborough Highway Services in last year's Great Eastern Run.



9. Summary

- 9.1 Peterborough Highway Services, a partnership between Peterborough City Council and Skanska. Commenced on 1st October 2013. Peterborough Highway Services is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges. This report provides a summary of the performance of the contract between January and December 2015.
- 9.2 Over the past year, Peterborough Highway Services has delivered:
- 666 emergency call outs (where highway or street lighting needs to be attended to within a maximum of 2 hours)
 - 375 Category 1 defects (which need to be repaired within 24 hours)
 - 10,716 Category 2 defects (which need to be repaired within 7, 14 or 28 days or 3 months depending on the nature of the defect and the timescale given on the order raised)
 - 45 winter service gritting runs
- 9.3 Peterborough Highway Services is also actively involved in the design and delivery of major highway schemes, including Bourges Boulevard Phase 2, Fletton Quays and Junction 20.
- 9.4 The Swedish Pot Hole Machine (The Dragon) was used successfully By Peterborough Highways Services and will return for a further six weeks in 2016/17.
- 9.5 Health and Safety is an important part of the culture within Peterborough Highway Services. The partnership has adopted Skanska's Injury Free Environment (IFE) approach for managing health and safety within the contract. All staff work under the principle of IFE and it is mandatory for all new employees and supply chain partners to attend an IFE induction. In 2015/16, there were no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents which required reporting to the Health and Safety Executive. However there were 1 lost time injury, 17 service strikes and 30 near misses reported.
- 9.6 Environmental impact and performance forms a key component of the Peterborough Highway Services contract. During 2015, our environmental strategy was implemented and Peterborough Highways Services were recognised at a number of awards including gaining Green Star accreditation at Investors in Environment.
- 9.7 Reporting to the Peterborough Highways Operations Team are a number of Performance Groups that focus on key areas for the partnership. The Efficiency Group captures efficiencies introduced since the previous meeting and plans target areas for future improvement. There are a number of areas that the group have seen success on during the year. In 2015/16, the Efficiency Group have tracked and logged a total saving of £642,049.
- 9.8 This includes:
- £40,569 as a fee on third party work delivered by Skanska
 - £476,812 of cost savings have been generated via the co-ordination of traffic management with other providers
 - £22,094 of credits in the monthly application
- 9.9 The performance of the Peterborough Highways Contract is monitored through a series of Key Performance Indicators (KPIs). The KPIs are split into four categories, Operational Delivery, Customer Service, Commercial and Financial and Added Value.
- 9.10 In 2015/16, performance on the majority of KPIs has remained consistent or has improved, with consistent good performance on the following KPIs
- OP2 – Percentage of emergency work instructions closed within agreed timescales

- CF1 – Percentage of accounts approved and paid within agreed period
- 9.11 Peterborough Highways Services has been successful in winning a number of awards in 2015, including a Silver Award at the International Green Apple Awards. This was awarded to Peterborough Highways Services for its exemplar of green technologies and sustainable techniques.
- 9.12 Peterborough Highway Services has worked closely with the local community by supporting local initiatives and working with local partners, this has included sponsorship of the Peterborough Eco Education Awards by Skanska and a number of their key supply chain partners. In addition staff have supported events held by The Skills Service and the 'Smart' Supper held as part of Peterborough Circular City Week in November 2015. The event involved groups of young people from schools in Peterborough presenting their ideas for a Circular City. Since the event Peterborough Highway Services are working with the winning group to develop their ideas further without charge.

Peterborough Highway Services

Appendix 1 – KPI Performance April 2015 – March 2016

Measures OP1 TO OP13					2016/17													
Domain	Scorecard	KPI Ref.	KPI description	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16		
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%						10/10	13/13	15/14	15/14	15/14	16/15			
		OP12	Number of Schemes completed against programme	95%							17/15	21/19	23/21	24/23	27/23			
		*OP13	Defined cost within +/- 10% of target cost per scheme	95%	NA	NA	100%	100%	91%	79%	79%	70%	71%	60%	58%	59%		
			Number of target cost schemes completed	In month	0	0	6	3	2	3	0	6	1	9	6	5		
			Number of target cost schemes completed outside +/- 10% of original target cost	In month	0	0	0	0	1	2	0	3	0	6	3	2		
			Number of target cost schemes completed	Cumulative	0	0	6	9	11	14	14	20	21	30	36	41		
			Number of target cost schemes completed outside +/- 10% of original target cost	Cumulative	0	0	0	0	1	3	3	6	6	12	15	17		
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	100%	100%	100%	100%	100%	100%	100%	100%	97%	100%	100%	99%	100%	
			Number of emergency work instructions	In month	34	41	41	55	42	42	57	76	64	66	72	79		
			Number of emergency work instructions attended to within agreed timescales (Highways – 2 hours/ Street Lighting – 1 hour)	In month	34	41	41	55	42	42	57	74	64	66	71	79		
			Average time to arrive at site	In month	45 min	38 min	40 min	36 min	36 min	37 min	37 min	41 min	36 min	46 min	38 min	40 min		
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Number of Highways CAT 1 24 hour work instructions	In month	20	21	25	19	16	20	23	16	17	24	17	29		
			Number of Highways CAT 1 24 hour work instructions completed within agreed timescale (24 hours)	In month	20	21	25	19	16	20	23	16	17	24	17	29		
		*OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	94%	78%	100%	100%	58%	86%	100%	100%	100%	100%	100%	100%	100%	100%
			Number of Street Lighting CAT 1 work instructions ('Urgent' priority code)	In month	16	18	7	9	12	7	15	5	11	20	11	8		
			Number of Street Lighting CAT 1 work instructions completed within agreed timescale (by end of next day)	In month	15	14	7	9	7	6	15	5	11	20	11	8		
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescale	95%	97%	95%	95%	95%	95%	95%	95%	95%	91%	95%	87%	95%	95%	95%
			Number of Highways CAT 2 work instructions (7 day, 14 day, 28 day & 3 month)	In month	610	908	528	659	652	498	642	717	683	399	477	581		
			Number of Highways CAT 2 work instructions completed within agreed timescale	In month	593	863	499	628	618	476	610	652	649	347	455	551		
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	95%	93%	96%	99%	97%	97%	89%	99%	98%	99%	96%	97%		
			Number of Street Lighting CAT 2 work instructions ('Routine Maintenance' priority code)	In month	128	208	238	220	326	304	406	389	416	381	396	502		
			Number of Street Lighting CAT 2 work instructions completed within agreed timescale (7 days)	In month	122	194	228	217	316	295	361	385	409	379	380	489		
		OP5	Winter Maintenance – precautionary treatment runs completed within the agreed timescale	98%	No runs	NA	NA	NA	NA	NA	NA	No runs	100%	100%	95%	100%	100%	
			Number of gritting runs	In month	0	NA	NA	NA	NA	NA	0	15	5	75	85	45		
Number of gritting runs completed within agreed timescale (2 hours)	In month		0	NA	NA	NA	NA	NA	0	15	5	71	85	45				
OP10	Percentage of work passing inspection																	
OP11	Actual costs within tolerance of pre-measure																	
Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR) To measure the number of employee Lost Time Injuries per 1,000,000 hours worked over a rolling twelve month period	Report only	13.80	12.64	8.10	7.79	7.49	7.50	3.62	3.52	3.55	3.52	3.5	3.27			

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	No. of Lost Time Injuries (Skanska)	In month	0	0	0	1	0	0	0	0	0	0	0	0	0
	No. of Lost Time Injuries (supply chain)	In month	0	0	0	0	0	0	0	0	0	0	0	0	0
	No. of hours worked (Skanska)	In month	19970	19726	11299	19244	22443	14501	14317	18894	15989	17117	13398	13588	
	No. of hours worked (supply chain)	In month	8162	8921	7124	6636	7230	6614	9662	5981	4485	4591	8682	26903	
OP7	Accident Frequency rate (AFR) To measure the number of reportable accidents per 1,000,000 hours worked over a rolling twelve month period. Reportable accidents are those as defined in RIDDOR regulations prepared by the HSE	Report only	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OP8	Number of Near Misses reported	Report only	0	0	0	0	0	0	0	0	0	0	0	0	3
OP9	Number of Service Strikes	Report only	2	3	2	2	0	2	1	0	0	0	0	0	0

OP13

During the period of April 2015 and March 2016, 24 of the 41 No. Target Cost Schemes were completed within +/-10% of the original Target Cost. The remaining 17 No. Target Cost Schemes were all completed greater than -10% below the original Target Cost, on average 19% less. Efficiencies and savings were delivered through:

- Subcontractor negotiation
- Changes to programme/ early completion
- Reuse of construction materials
- Reduced supervision costs
- Reduced Traffic Management costs
- Direct procurement of materials

OP3(b)

Between April and September 2015, there was some variation in the performance of the Street Lighting CAT 1 metric. The small monthly numbers of these orders resulted in the fluctuation of performance that can be seen. Since October 2015 performance has stabilised and consistently remained at 100% completion on time.

Measures CS1 to CS5					2015/16												
Domain	Score card	KPI ref.	KPI Description	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-16	Jan-16	Feb-16	Mar-16	
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only	1	8	16	9	25	11	0	5	0	0	0	0	
		CS4 [a]	Satisfaction scores for Client		84%	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		CS4 [b] & [c]	Satisfaction scores for [b] Members and [c] Public	85%		96%	95%	95%	96%	91%	Nil return	91%	Nil return	Nil return	Nil return	Nil return	Nil return
			Number of excellent responses	In month		28	70	22	88	26	0	17	0	0	0	0	0
			Number of good responses	In month		22	23	25	52	29	0	12	0	0	0	0	0
			Number of satisfactory responses	In month		4	13	8	20	15	0	3	0	0	0	0	0
			Number of poor responses	In month		2	5	2	5	7	0	2	0	0	0	0	0
			Number of very poor responses	In month		0	0	1	2	0	0	0	1	0	0	0	0
		CS5	Number of commendations received minus number of complaints received	Positive score		7	2	4	-1	-1	0	2	-1	-3	-1	1	2
			Number of commendations received	In month		7	2	7	4	0	3	3	1	0	3	7	7
	Number of complaints received	In month		0	0	3	5	1	3	1	2	3	4	6	5		

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Measures CF1, CF3 & CF5					2015/16												
Domain	Score card	KPI ref.	KPI description	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	
Commercial and Financial	Commercial and Financial	CF1	Percentage of accounts approved within agreed period	Report only	100%	95%	100%	97%	96%	100%	98%	100%	100%	96%	98%	100%	
			Number of payment applications	In month	339	238	227	212	196	212	296	232	255	252	290	445	
			Number of approved applications	In month	346	226	237	206	188	220	290	236	262	243	283	473	
		CF3	Percentage of cashable efficiencies compared to turnover (in current financial year)	Report only	1.4%	1.5%	1.5%	1.5%	1.4%	1.3%	1.2%	1.3%	1.3%	1.3%	1.3%	1.3%	1.2%
			Turnover	In month	£2,019,188	£1,060,635	£914,226	£1,325,859	£1,329,231	£1,376,658	£1,446,147	£1,160,166	£876,648	£955,433	£1,048,816	£1,411,285	
			Efficiencies	In month	£28,150	£17,399	£14,855	£22,029	£12,420	£9,686	£12,619	£23,028	£10,209	£9,063	£14,143	£12,505	
			Turnover	Cumulative	£2,019,188	£3,079,823	£3,944,049	£5,319,908	£6,649,139	£8,025,797	£9,471,944	£10,632,110	£11,508,758	£12,464,191	£13,513,007	£14,924,292	
		CF5	Value from other revenue streams	Report only	£103,855	£47,982	£60,744	£107,636	£283,395	£49,136	£195,164	£108,588	£33,166	£51,386	£160,295	£100,083	
			Green Claims	In month	£58,596	£35,855	£18,460	£13,525	£5,439	£10,161	£38,636	£14,010	£13,660	£10,745	£122,435	£15,637	
	Third parties		In month	£45,259	£12,097	£42,284	£94,111	£277,956	£38,975	£156,528	£94,578	£19,506	£40,641	£37,860	£84,446		

Measures AV1 to AV7					2015/16											
Domain	Scorecard	KPI ref.	KPI description	Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
Added Value	Carbon	AV1	Carbon Reduction (Tonnes carbon per £100,000 spend)	5% in year 2	1.11	2.20	2.04	2.14	1.53	3.03	1.36	3.00	3.47	4.46	3.94	2.32
			Baseline emissions	In month	27.25	27.07	28.55	34.00	32.77	32.83	30.11	33.63	35.44	46.66	44.47	40.46
			Predicted emissions	In month	27.00	27.00	28.00	34.00	32.00	32.00	30.00	33.00	35.00	46.00	44.00	40.00
			Actual emissions	In month	22.4	23.33	18.66	28.33	20.31	41.69	19.72	34.83	30.40	42.62	41.32	32.75
			Contract spend	In month	£2,019,188	£1,060,635	£914,226	£1,325,859	£1,329,231	£1,376,658	£1,446,147	£1,160,166	£876,648	£955,433	£1,048,816	£1,411,285
	Water	AV2	Water Management Plan (m3 usage per £100,000 spend)	None	13.62	26.40	29.42	24.06	16.63	19.03	27.59	120.16	198.71	197.19	166.66	45.77
			Baseline consumption	In month	294	342	304	252	229	520	61	3234	4062	4383	434	1430
			Actual consumption	In month	275	280	269	319	221	262	399	1394	1742	1884	1748	646
			Contract spend	In month	£2,019,188	£1,060,635	£914,226	£1,325,859	£1,329,231	£1,376,658	£1,446,147	£1,160,166	£876,648	£955,433	£1,048,816	£1,411,285
	Waste	AV3	Diversion of waste from landfill (as a percentage of total waste produced over a rolling twelve month period)	95% rolling 12 months	95.2%	95.2%	97.5%	97.4%	97.5%	95.0%	98.0%	96.6%	99.6%	96.6%	99.2%	99.1%
			Waste produced	In month	440.00	520.00	420.00	640.00	1060.00	200.00	590.00	356.00	223.00	195.00	588.00	370.00
			Waste diverted from landfill	In month	419.00	495.00	409.40	623.20	1033.60	190.00	578.00	344.00	222.00	188.46	583.40	366.60
	Procurement	*AV4	Sustainable and local procurement (percentage of total spend)	80% Financial year	41%	56%	59%	62%	76%	82%	83%	82%	81%	81%	80%	81%
			LEP spend	In month	£47,250	£55,623	£74,585	£85,276	£283,228	£323,503	£186,615	£92,594	£63,685	£84,454	£55,629	£46,279
			Total spend	In month	£115,597	£67,161	£118,891	£124,681	£291,993	£336,197	£212,877	£129,644	£92,209	£102,149	£92,260	£53,157
			LEP spend	Cumulative	£47,250	£102,873	£177,458	£262,734	£545,962	£869,465	£1,056,080	£1,148,674	£1,212,359	£1,296,813	£1,352,442	£1,398,721
			Total spend	Cumulative	£115,597	£182,758	£301,649	£426,330	£718,323	£1,054,520	£1,267,397	£1,489,250	£1,591,399	£1,683,659	£1,683,659	£1,736,816
	Suppliers	AV5	Employment/engagement of local and medium enterprises (percentage of total spend)	50% Financial year	68%	57%	58%	59%	56%	59%	59%	59%	61%	62%	62%	63%
			SME spend	In month	£523,844	£922,719	£405,051	£225,965	£559,529	£543,237	£284,556	£503,305	£497,551	£410,592	£137,131	£276,520
			Total spend	In month	£768,182	£1,788,743	£645,472	£345,325	£1,146,217	£698,320	£438,210	£857,829	£664,142	£465,418	£255,353	£389,744
			SME spend	Cumulative	£523,844	£1,446,563	£1,851,614	£2,077,579	£2,637,108	£3,180,345	£3,464,901	£3,968,206	£4,465,757	£4,876,349	£5,013,480	£5,290,000
			Total spend	Cumulative	£768,182	£2,556,926	£3,202,397	£3,547,722	£4,693,939	£5,392,259	£5,830,469	£6,688,298	£7,352,440	£7,817,858	£8,073,211	£8,462,955
	Sustainable transport	AV6	Travel Plan (percentage of single occupancy journeys)	30% life of contract	12.20%	9.32%	13.33%	58.86%	17.83%	9.43%	12.2%	16.76%	6.04%	3.57%	9.03%	6.75%
			Baseline number of journeys	In month	1837	1347	2496	2315	3056	1255	18948	18975	18581	2641	1762	1035
			Number of journeys	In month	12191	28209	12413	6548	7889	9555	9391	5944	12752	12179	13733	12747

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			Number of single occupancy journeys	In month	1487	2630	1655	3854	1407	901	1154	996	770	435	1240	860
	Economy & CSR	AV7	Recruitment numbers	To be agreed	0	0	0	0	0	0	0	2	0	0	0	0

AV4

As an annual measure the first five months of our LEP spend in the financial year appeared to be lower than where it should be. However, as the year progressed and more data was collated, performance levels averaged out above the annual target of 80%.