

v1.1		Financial Year: 2016/17				Scorecard		
Domain	Scorecard	KPI ref.	KPI description	Target		Scorecard weighting	KPI weighting	Scorecard totals
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	year	70%	10%	70.00% (71.32%)
		OP12	Number of schemes completed against programme	95%	year		5%	
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	Financial year		5%	
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	month		15%	
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	month		15%	
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	month		15%	
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	month		10%	
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	month		10%	
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	month		10%	
		OP10	Percentage of work passing inspection	95%	month		5%	
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only			0%	
		OP7	Accident Frequency Rate (AFR)	Report only			0%	
		OP8	Number of Near Misses reported	Report only			0%	
		OP9	Number of Service Strikes	Report only			0%	
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only		10%	0%	10.00% (10.88%)
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	month	75%		
		CS5	Number of commendations received minus number of complaints received	Positive score	rolling 12 months	25%		
Commercial and Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only		0% (report only)	0%	0.00%
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only			0%	
		CF5	Value from other revenue streams	Report only			0%	
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35%	reduction by 2022/23	20%	42.5%	19.90%
	Water	AV2	Install rainwater harvesting and establish new baseline in 2016/17 with target to be set April 2017	Baselining measure			Not reported	
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95%	rolling 12 months		17.5%	
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year		12.5%	
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year		12.5%	
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	30%	reduction by 2022/23		7.5%	
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours	Financial year		7.5%	
2016/17 total score								99.90% (102.10%)

Issue/ change log

Date	Version No.	Measure	Details of issue/ change
23/05/2017	1.0	All	First issue
23/05/2017	1.1	All	Scorecard totals amended so that they cannot be greater than the scorecard weighting (over performance values represented in brackets)

Peterborough Highway Services
KPI Scorecard: Data Sheet

Financial Year: 2016/17					2016/17 performance												Notes	Scorecard calculations									
Domain	Score card	KPI ref.	KPI description	Target	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17		Average or final score	Target multiplier	Multiplied score	Scorecard weighting	KPI weighting	Overall weighting	Weighted multiplied score	Scorecard totals		
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95% year	0/0	1/1	2/1	3/2	3/2	4/5	5/8	9/8	9/8	9/8	9/8	14/14	100.00%	105.26%	105.26%	70%	10%	7.00%	7.37%				
		OP12	Number of schemes completed against programme	95% year	1/1	4/3	6/5	10/9	14/14	20/18	23/22	27/26	28/28	31/28	31/28	37/33	112.12%	105.26%	118.02%	70%	5%	3.50%	4.13%				
		OP13	Defined cost within +/- 10% of target cost per scheme	95% Financial year			100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	95.65%	96.00%	97.14%	97.56%	97.67%	97.67%	105.26%	102.82%	70%	5%	3.50%	3.60%			
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100% month	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	70%	15%	10.50%	10.50%			
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100% month	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	70%	15%	10.50%	10.50%			
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100% month	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	70%	15%	10.50%	10.50%			
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95% month	93.16%	90.56%	95.46%	95.64%	95.10%	95.66%	95.62%	96.06%	91.51%	94.71%	94.92%	95.69%	94.51%	105.26%	99.48%	70%	10%	7.00%	6.96%				
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95% month	98.31%	99.06%	98.52%	100.00%	99.01%	96.82%	86.43%	91.04%	84.64%	99.37%	97.33%	96.51%	95.59%	105.26%	100.62%	70%	10%	7.00%	7.04%				
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98% month	100.00%							100.00%	97.78%	99.05%	98.00%	98.97%	102.04%	100.98%	70%	10%	7.00%	7.07%					
		OP10	Percentage of work passing inspection	95% month	97.95%	99.46%	99.48%	95.56%	99.62%	100.00%	100.00%	100.00%	97.65%	100.00%	100.00%	98.15%	98.99%	105.26%	104.20%	70%	5%	3.50%	3.65%				
Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only	3.28	3.27	3.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			70%	0%	0.00%					
	OP7	Accident Frequency Rate (AFR)	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	0.00			70%	0%	0.00%					
	OP8	Number of Near Misses reported	Report only	3	6	4	4	2	2	4	3	3	4	3	7					70%	0%	0.00%					
	OP9	Number of Service Strikes	Report only	0	0	1	1	1	0	0	0	0	0	1	1	0					70%	0%	0.00%	70.00% (71.32%)			
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only	0	0	0	10	53	90	6	0	0	0	7	4					10%	0%	0.00%				
		CS4 [a]	Satisfaction scores for [a] Client	Report only	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA					10%	0%	0.00%				
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85% month			96.77%	97.26%	92.18%	100.00%					97.96%	100.00%					10%	75%	7.50%	8.59%			
		CS5	Number of commendations received minus number of complaints received	Positive score rolling 12 months	0	-2	0	4	-2	3	5	1	4	5	5	-1	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	10.00% (10.88%)	
Commercial and Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only	97.01%	95.22%	100.00%	100.00%	100.00%	96.31%	95.00%	97.22%	97.87%	100.00%	95.71%	94.94%					0%	0%	0.00%				
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only	3.72%	2.40%	2.07%	2.04%	2.00%	1.85%	1.84%	2.17%	2.34%	2.30%	2.25%	2.20%					0%	0%	0.00%				
		CF5	Value from other revenue streams	Report only	£81,988	£31,429	£130,413	£63,872	£141,738	£239,110	£190,553	£152,046	£86,988	£93,885	£74,836	£50,313					0%	0%	0.00%	0.00%			
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35% reduction by 2022/23													666% of target	Counted as pass (100%)	100.00%	100.00%	100.00%	20%	42.5%	8.50%	8.50%		
	Water	AV2	Install rainwater harvesting and establish new baseline in 2016/17 with target to be set April 2017	Baselining measure																	20%	0.0%	0.00%				
	Waste	AV3	Diversion of waste from landfill as a percentage of total waste produced over a rolling twelve month period	95% rolling 12 months	96.53%	95.64%	97.97%	98.77%	98.76%	98.47%	97.92%	99.69%	99.00%	100.00%	98.47%	98.57%	98.32%	105.26%	103.49%	20%	17.5%	3.50%	3.62%				
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80% Financial year	61.77%	71.14%	80.31%	83.25%	83.33%	78.26%	75.08%	75.39%	75.48%	74.16%	71.78%	68.92%	68.92%	125.00%	86.15%	20%	12.5%	2.50%	2.15%				
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50% Financial year	59.81%	65.16%	52.73%	55.71%	57.61%	58.36%	60.14%	57.78%	57.37%	53.99%	52.81%	52.49%	52.49%	200.00%	104.99%	20%	12.5%	2.50%	2.62%				
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	30% reduction by 2022/23														418% of target	Counted as pass (100%)	100.00%	100.00%	100.00%	20%	7.5%	1.50%	1.50%	
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours Financial year	250	250	250	250	250	250	250	250	250	250	250	322					20%	7.5%	1.50%	1.50%	19.90%		
2016/17 total score																							99.90% (102.10%)				

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