Appendix A

Peterborough Highway Services

Annual Report 2017/18

July 2018

Prepared by Peterborough Highway Services

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Executive Summary

Peterborough Highway Services (PHS), a partnership between Peterborough City Council (the Council) and Skanska, commenced on 1st October 2013. PHS 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 April 2017 and March 2018.

Over the past year, PHS has delivered:

- 976 emergency call outs, whereby 99.7% were attended on time;
- 389 Category 1 (CAT1) and 5,845 Category 2 (CAT2) highway defects; and,
- 106 winter service gritting runs.

PHS was actively involved in the design and delivery of schemes including public realm improvements to Lower Bridge Street and Bishop's Road, and the resurfacing of Nene Parkway.

The Swedish Pot Hole Machine (The Dragon) was used successfully by PHS and will return for a further four weeks in 2018/19.

Health and Safety is an important part of the culture within PHS. 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 2017/18, there were no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents which required reporting to the Health and Safety Executive. In addition, the contract has achieved nearly 750,000 man hours without a lost time injury. Both the RIDDOR and Lost Time Injury statistics reflect the exceptional health and safety performance of the contract.

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 2017/18, the Efficiency Group has tracked and logged a total saving of £1,431,240. This includes:

- £61,412 as a fee on third party work delivered by Skanska;
- £415,433 of cost savings have been generated via the co-ordination of programme; and,
- £277,203 of green claims been received by Skanska, resulting in PCC not having to fund repairs.

The performance of the PHS 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.

In 2016/17, consistent good performance on the following KPIs has been achieved:

- OP3 a and b – Percentage of emergency work instructions closed within agreed timescales – 100%;
- OP10 – percentage of works passing inspection – 100%; and,

- CS4 – satisfaction scores for Members and Public - consistently over the 85% target.

Peterborough became a Band 3 authority within the Incentive Fund, highlighting a year on year improvement in its approach to Asset Management.

PHS won the 'Market Making' category at the 2017 Skanska UK awards, for the continued success and expansion upon the original contract. Zeke Rowe was also highly commended in the 'Community Engagement' category.

PHS has worked closely with the local community by supporting local initiatives and working with local partners. In addition staff have supported events held by The Skills Service and School Eco Awards.

1. Introduction

1.1 Peterborough Highway Services (PHS) is a partnership between Peterborough City Council (the Council) and Skanska. The contract was awarded on 15th August 2013 and the contract started on 1st October 2013. PHS is responsible for improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges.

1.2 The PHS contract is now into its fifth year, and the partnership between the Council and Skanska is now well embedded. The contract operates from two shared office facilities including Town Hall (now Sand Martin House) and Dodson House, of which the latter accommodates the PHS depot which became operational in May 2016.

1.3 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 is responsible for leading and managing all aspects of service delivery and performance, influencing and informing strategic direction of the partnership.

1.4 This report covers the 12 month period from April 2017 to March 2018.

2. Maintenance Activities

Maintenance Schemes

2.1 During this financial year, PHS responded to:

- 976 emergency call outs, whereby 99.7% were attended on time;
- 389 Category 1 (CAT1) defects, all of which were repaired on time; and,
- 5,845 Category 2 (CAT2) highway defects, whereby 94% were repaired on time. These repairs need to be repaired within 7, 14, 28 days or 3 months depending on the nature of the defect and the timescale given on the order raised.

Winter Service

2.2 PHS has the responsibility to provide the Winter Service for the Council's administrative area. The Winter Service is provided by six purpose built gritters which operate on six different routes across the city area including car parks. Amey provides the Winter Service in the city centre on behalf of PHS. As highlighted above, between April 2017 and March 2018 106 precautionary treatment runs were undertaken, which is almost double the 54 gritting runs undertaken last year.

2.3 The months of February and March saw the greatest proportion of gritting runs completed, following the cold weather front named in the media as the 'Beast from the East'. Sub-zero temperatures coupled with numerous days of snowy and icy road conditions resulted in snow ploughs being operational for the first time since the contract started.

2.4 At present the PHS winter fleet consists of;

- 2 x 26t dedicated Mercedes Arocs Gritters;
- 3 x 18t Quick Change Body Gritters and Tippers; and,
- 1 x 7.5t Multispread Gritter for the car parks within Peterborough.

The benefit of the changeable 18t bodies is that the vehicles are used all year round rather than for just the gritting season, enabling more efficient use of the PHS fleet.

Figure 2.1: Peterborough Highway Service Fleet

2.5 We have continued to engage with the public during the winter months via the Council's Twitter account. Updates were regularly posted to inform residents about the treatment decisions, as well as which routes would be treated across the network and when.

Figure 2.2: Winter Maintenance Twitter Update Example

Innovation

2.6 PHS continued to drive innovation during 2017/18 and actively trialled new products and materials to make maintenance activities more efficient.

Swedish Pot Hole Machine – 'The Dragon'

2.7 Building upon the success from previous years, the Swedish pothole repair machine nicknamed 'The Dragon' was brought over to the UK. The Council has a Memorandum of Understanding with Cambridgeshire County Council and Oxfordshire County Council which states that PHS will have use of the Dragon Patcher for 4 weeks each year. Cambridgeshire County Council has their own Dragon Patcher available under their new highways contract which may provide the opportunity for PHS to have increased access in future years.

2.8 The Dragon was in Peterborough for 4 weeks in 2017/18 (2 weeks in June and 2 weeks in November). The Dragon Patcher is used on all types of roads (except the Parkway) but is most useful in the rural areas of the contract. The use of this machine has resulted in faster and more efficient repairs of potholes across the area, and reflects the Council's approach to asset management and preventative maintenance. In 2017/18, it was used as a trial for some surface dressing pre-patching works.

2.9 An increase in pothole and defect repairs has been noticed so far this year (2018), which is a direct result of the extreme winter conditions which was followed by wet weather in following months.

Figure 2.3: Swedish Pot Hole Machine

Rubberised Asphalt

2.10 PHS along with Tarmac have identified two roads within Peterborough, Werrington Bridge and Orton Busway, where a trial of rubberised asphalt will take place. Other than the environmental attributes associated with the use of rubber asphalt, additional benefits include increased durability and cost savings.

2.11 The product is already in use in the US (namely California) with over 20,000 million miles of road being made from this product. Nationally, this product has also been trialled on Scotland's A90 (2013) as well as Whitley Bay in Northumberland. The latter two year trial undertaken by Tarmac has shown success with this product, when up to 50% of the binder material consists of rubber.

3. Schemes and Improvements

Lower Bridge Street – Public Realm Improvements

3.1 The scheme, designed to enhance the appearance of the city centre and upgrade two pedestrian facilities, was split into two phases of construction:

- The first phase, completed in June 2017, focused on the signalised crossing, street lighting, street furniture and paving / resurfacing;
- The second phase, completed in December 2017 focused on public art.

3.2 PHS was responsible for the design, site supervision and construction of the scheme during the two construction phases outlined above. The construction period lasted 32 weeks and totalled £2.6M.

The purpose of the scheme was to re-vitalise the outdated appearance of the pedestrian area, placing emphasis on accessibility and pedestrian safety. The scope of works consisted of pedestrian block and slab paving, four signalised crossing upgrades, carriageway resurfacing, street lighting upgrades, utilities diversions and safety barrier installations.

The scheme was in a high profile area, which is viewed as a vital link between the city centre and new developments to the south, including Fletton Quays.

Figure 3.1: Lower Bridge Street Improvements

Bishop Road Improvement and Cycle Way

3.3 This site was recognised as a congested gateway into the city centre from the east, with the original pedestrian crossing location creating circulatory queuing to and gridlock on the A15 Rivergate. The purpose of the scheme was to improve the operation of this corridor and to provide improved pedestrian / cycle facilities.

3.4 Phase one of this major project consisted of the reconfiguration of lanes, the relocation of the controlled pedestrian crossing and the reconfiguration of Bishop's Road car park access. Additionally, this project included the creation of a shared use footway / cycleway either side of the road and improved cycleways on land to the south of Bishop's Road.

Figure 3.2: Bishops Road Improvements

3.5 PHS designed and built the scheme, and the project was completed within 31 weeks, delivering £1.51M of improvements.

Queensgate Footbridge Refurbishment

3.6 The condition and visual appearance of the footbridge which provides access between Queensgate Shopping Centre and Perkins multi-storey car park (and railway station), has deteriorated in recent years. Both the internal and external deterioration of the structure discouraged its use, especially at night.

Figure 3.3: Queensgate Footbridge Refurbishment

3.7 This refurbishment project formed part of the overall £9.5 million investment for the Bourges Boulevard corridor, and was completed by PHS in the summer of 2017. Works to refurbish the 38 metre bridge included:

- Installing new glass and aluminium panels, new treads and a full repaint;
- Alterations to the eastern (Queensgate side);
- Retain and repaint of the western ramp;
- Installing new energy-efficient LED lighting; and,
- Installing CCTV.

Fletton Quays Access Road

3.8 The new Fletton Quays complex located on London Road (north of the city centre), is currently being developed by the Peterborough Investment Partnership (PIP). The complex will include high quality offices, residential apartment blocks, retail and leisure facilities as well as a hotel.

Figure 3.4: Fletton Quays Access

3.9 Access and the key spinal route which runs through the Fletton Quays site has been designed and built in collaboration between PHS and PIP. Work on site has been divided into three phases, with the first two being complete (July 2017 to August 2018), and the third phase set to commence in several years' time, when the site is fully developed. The costs associated with phases one and two is £1.1m, with phase three estimated to cost £267k.

Surfacing Programme

3.10 As part of the Major Surfacing Programme, the A1260 Nene Parkway, between Junction 3 in the south to Junction 15 in the north, was resurfaced. The works were completed between mid-June and mid-August. This scheme builds upon the success from resurfacing the Longthorpe Parkway in 2016 / 2017. The resurfacing of Orton Parkway is planned for 2018/2019.

Street Lighting Design

3.11 PHS's street lighting team has been involved in a number of design schemes over the past year, including works for Peterborough City Council, Cambridgeshire County Council, Gloucestershire

County Council, Oxfordshire County Council and additional third party works. This enables PHS to retain a core team and provides PCC with an additional management fee. Schemes completed this year include:

- Parkways and Bretton Way Lightning Replacement Schemes (Peterborough City Council);
- LED Lantern Replacement Project (Peterborough City Council);
- A423 Traffic Sign Cabling (Oxfordshire County Council);
- Access routes for Jack Hunt and Hampton Garden schools (third party);
- 18 pedestrian crossing improvement schemes (Cambridgeshire County Council);
- 55,000 LED Lantern Replacement Project (Gloucestershire County Council).

LED Replacement Project

3.12 In 2016, PHS commenced a project to convert the remainder of the city's street lanterns to energy efficient LED units. This will deliver long term financial benefits to PCC.

3.13 The project is set to install over 19,000 LED energy saving units over a three year period, due for completion circa August 2019. All units will be linked to a Central Management System (CMS) in order for PHS to monitor the assets and carry out remote and cyclical maintenance more efficiently.

3.14 To date the following outputs have been achieved:

- 6,500 LED saving units have been installed;
- 500 columns installed; and,
- Three Parkway routes complete.

4. Health and Safety

Injury-Free Environment

4.1 PHS has adopted Skanska's Injury Free Environment (IFE) culture, which provides the behaviours and values through which health and safety is managed within the contract. All staff within PHS work under the principles of IFE, which 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."

4.2 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.

Figure 4.1: IFE Values

IFE Update

New IFE Leadership and Team

4.3 PHS has revamped its IFE team, which meets monthly. An 'ideas page' is displayed in all offices and depots to encourage contributions from all staff. Each month two topics are chosen and members of staff are asked to write down any concerns or good practices they have relating to the subject matter on the ideas page. The IFE representatives then bring in these pages to meetings to be discussed by the group.

Cascading Newsletter

4.4 The IFE team produces a quarterly 'Plan on a Page' which sets out focus areas for the year ahead as well as monitoring progress. It is important to recognise that IFE is 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 monitored through regular feedback from staff.

4.5 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 three seasonal newsletters highlighting issues such as winter driving, electrical safety, fire prevention and mental health awareness. The newsletters were cascaded by the IFE team and communicated throughout the service.

Free Fruit

4.6 Following a request from the IFE team, Skanska provides a free delivery of fruit to all its local depot and offices. This is at no added expense to employees or the Council.. This delivery takes place every first Monday of the month and is a great way of encouraging and promoting healthy eating.

IFE Innovation Competition

4.7 The competition which went live in January 2018 enables staff across the PHS contract to submit ideas in relation to health and safety, positive interventions or improvements to the way we work. The competition will select three winners, with the ideas being rolled out across the contract. The

closing date for submissions was end of May 2018, with winners being announced later in the year.

Skanska Employee of the Month

4.8 'Employee of the Month' was introduced to PHS in February 2018, with staff able to nominate colleagues across the contract for various reasons such as completing an excellent of piece of work, going beyond their daily duties, consistent support of others or sharing innovative ideas. As of February Hayley Page, Martin Clements, Zeke Rowe, Ryan Fowler and Terry Stephens have been awarded 'Employee of the Month'. A Picture of the monthly winner is placed at both Town Hall and Dodson offices as well as the depot.

Safety Performance

4.9 Between April 2017 and March 2018, there were no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents which required reporting to the Health and Safety Executive. In addition, the PHS contract has achieved nearly 750,000 man hours without a lost time injury, between April 2017 and March 2018. This is exceptional health and safety performance for an integrated highway contract.

4.10 There were, however, a total of seventy four safety occurrences. These were analysed with the top five areas investigated by management. These are utility strikes, injuries, RTA's, violence abuse and damage. Amongst these was one work related injury with no lost time and nine service strikes. There have also been twenty three near misses reported. Near miss reporting is encouraged to identify trends and reduce the risk of an accident occurring. PHS request that all sub-contractors undergo a formal approval process before they can undertake work on the highway network.

4.11 The service strikes occur when an operative strikes a utility cable under the highway. There has been a total of nine service strikes, these have been mainly BT, Virgin Media, gas supply pipes to residential property and LV Electric Street lighting cable 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. There were no injuries arising from the service strikes.

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 PHS staff through regular staff briefings.

5. Improving the Way we Work

Systems Thinking

5.1 From the first year of the contract, PHS has actively sought to introduce a culture of business improvement, where employees are empowered and promote improvements to daily activities. Since 2014, we have implemented a Systems Thinking approach to a number of projects/processes. The Systems Thinking approach helps to create efficiencies within the contract by improving processes, removing waste and creating a culture of innovation and continuous improvements.

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 PHS 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 developed 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.

Business Improvement Programme

5.5 Between April and June 2017, several pieces of improvement work were identified and an approach for each piece of work was documented in a 'Plan on a Page'. In August 2017, each 'Plans on a Page' was presented to the PHOT to appoint an Improvement Sponsor and prioritise the order in which each piece of work should be completed. With the various pieces of improvement work prioritised, a Business Improvement Programme was put together and shared.

Figure 5.1: Business Improvement Board – Dodson House

Section 38/278 Adoption Process Improvement Project

5.6 Section 38/278 agreements relate to the adoption of highway assets constructed by third parties, usually as part of a housing or industrial development. The purpose of the Section 38/278 Adoption process is to ensure that any assets adopted by the Council have been designed and constructed to an acceptable standard, taking into account the authority's design standards, material specifications and future maintenance requirements.

5.7 The process improvement project kicked off in October 2017. The improvement team included representation from highway control, planning, legal and three of Perborough's largest developers; O&H Hampton, Morris Homes and Persimmon. This is the first time that a PHS Systems Thinking process improvement project has invited external customers to form part of the improvement team.

Figure 5.2: Peterborough's Largest Developers

5.8 In their first workshop, the improvement team started by capturing and sharing some of their frustrations with the current process. The team also began to think about their process as a system by undertaking a SIPOC (suppliers, inputs, process, outputs, and customers) exercise.

5.9 In addition to this, the improvement team discussed and agreed how they want to improve the process by identifying three Improvement Statements.

Figure 5.3: Improvement Statements

5.10 With the scope of the project established and Improvement Statements identified, the improvement team spent the next couple of workshops mapping the Section 38/278 Process in detail. After two or three runs mapping the process, the improvement team then undertook a value analysis exercise. The team worked through the process step-by-step and considered from the point of view of a customer, our developers, what steps in the process were:

- **Value Adding**: Steps that are considered essential to produce and deliver the product or service to meet the customer's needs and expectations. A customer would be willing to pay for this step;
- **Value Enabling:** Steps that are not essential to the value flow, but which enable it to operate; for example, HR functions;
- **Non-value Adding:** Steps that are considered non-essential to produce and deliver the

product or service to meet the customer's needs and expectations. A customer would not be willing to pay for this step.

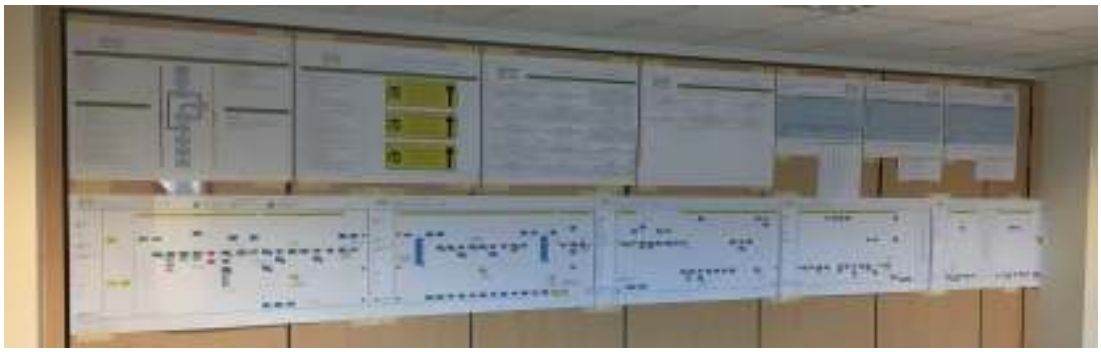

Figure 5.4: Section 38/278 Adoption Process

5.11 By gaining feedback from customers and those involved in the delivering the existing process, the improvement team are able to gain insight about how predictable and capable the current process is. The team learnt that performance was variable and that the process was not capable of consistently delivering Technical Approval within a period of time that the improvement team considered desirable.

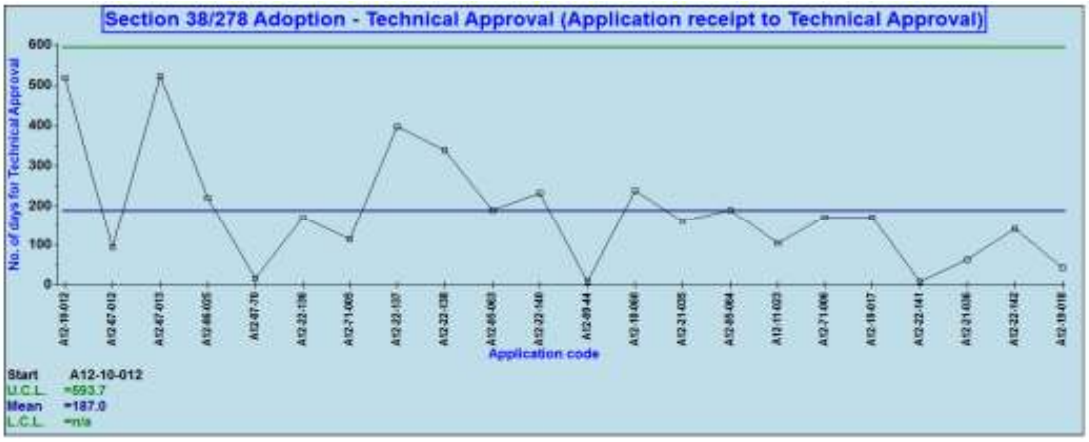

Figure 5.5: Process Behaviour Chart

Using the knowledge and insight that the improvement team had gained by studying the process in a systematic way, the team were able to undertake an effective root cause analysis.

Figure 5.6: Ishikawa Diagram

With the most probable root causes identified, and referring back to the Improvement Statements that the team set out at the start of the project, the improvement team brainstormed a number of ideas for improvement. In addition to some minor process improvement, the team identified and agreed the following improvements:

- Restructuring and improvement of the Section 38/278 Adoption Application Form
- Providing a package of example plans online
- Introduction of a pre-application service
- Introduction of incentives and penalties to the application process
- Updating and improving the wording on response letters
- Implementing a checklist document
- Implementing a standard template for responses
- Providing CAD versions of standard details online

5.12 In July 2018 projects and proposed improvements were presented to the Improvement Sponsor; Andy Tatt, Head of Service. It is expected that this new process will be implemented during 2018 / 2019.

Emergency Response Continuous Improvement Review

5.13 A successful review of the emergency response process was undertaken on Thursday 16 November 2017. The improvement undertook the following:

- A review of the process
- A review of supporting material, including emergency response paperwork
- A review and discussion around latest performance data, including Process Behaviour Charts
- Discussed and identified any opportunities for improvement

Figure 5.7: Workshop Materials

5.14 In addition to identifying some improvements to the supporting material used by the Skanska's Central Service Control in Birmingham, the review confirmed that we continue to follow the process implemented in 2015. A discussion around the latest performance data reaffirmed that the process remains stable, predictable and capable of delivering the required outcome. This has delivered significant improvement in response times.

CAT 1 (Highways) Continuous Improvement Review

5.15 Using the same approach taken in the Emergency Response Continuous Improvement Review, a successful review of the CAT 1 (Highways) process was undertaken on Wednesday 22 November 2017.

5.16 Once again, the review confirmed that we continue to work to the process implemented in 2015 with the latest performance data indicating that we have a predictable and capable process.

6. Efficiency Savings

Introduction

6.1 Reporting to the PHOT 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 PHOT and monitored during the monthly management meetings and presented to the PHSB in the quarterly Board Reports.

6.2 A total of £1,431,240 savings (Cashable £513,135 & Cost Avoidance £918,105) was delivered in the Financial Year 17/18, which is above the forecast set of £1,424,577 (Cashable £503,904 & Cost Avoidance £920,673).

6.3 The total forecast for 18/19 is £1,341,905 (Cashable £616,517 & Cost Avoidance £725,388). This includes the £225k from the North Somerset client and an £75k annual sum from Skanska for the five year period (started April 2018)

A breakdown of the efficiencies for 2017/18 is shown in the tables below:

Road Map Item	Cashable	Cost Avoidance	Notes
Co-ordination of Programme	-	£415, 433	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
Contract integration - operatives	£11,740	-	Savings made through sharing a surfacing crew with Cambridgeshire County Council to ensure they are fully utilised.
Integrated contract management	£33,948	-	Savings made through sharing Skanska support staff with Cambridgeshire County Council to ensure they are fully utilised.
3rd party works	£61,412	-	Completing work for other customers – be it public or private sector customers - % fee returned to PCC.
Increase in turnover	£165,154	-	1% rebate for every additional million through the contract above the £10M threshold annually.
Systems thinking projects	-	£19,801	Systems thinking - project and business process improvement approach. Delivered efficiencies in the way the emergency response process is delivered.
Infrastructure renewals – new products	-	£5,388	The use of new products to extend the life of gully grating.
Abnormal load management	£1,224	-	Savings made through sharing Skanska support staff with Cambridgeshire County Council to ensure they are fully utilised.
Delivery of Major Schemes 1%	£87,665	-	1% management fee
Winter Maintenance	-	£92,270	Agreement to make Winter Maintenance lump sum rather than a target cost.
Incident Response	-	£58,000	Agreement to make incident response a lump sum rather than a target cost.
New Depot Relocation	£61,992	-	Monthly saving on rent and rates

Major Schemes Management Fee	£90,000	-	
50K saving annually on structures	-	£50,000	PCC have reduced their budget by this figure
Green Claims	-	£277,203	This is the amount of cash Skanska has received and hence PCC have not had to fund these repairs
Total	**£513,135**	**£918,105**	

Table 6.1: Efficiencies Generated

Delivering to other authorities/third party work

6.4 During 2017/18, PHS has undertaken work for other local authorities who have contracts with Skanska, and also for third parties within Peterborough. This generates an additional management fee for the Council. 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
- Design and Build projects for Peterborough Schools

Co-ordination of Programme

6.5 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.

6.6 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

7.1 The performance of the PHS contract is monitored in various ways including Key Performance Indicators (KPI's), the Performance Management Group and customer feedback surveys.

7.2 The performance of the contract is reviewed by the PHSB. Regular reviews of contract delivery are undertaken by the PHOT in order to monitor progress, capture lessons learnt and support continuous improvement.

Key Performance Indicators

7.3 27 KPI's were established and are to be monitored and reported on a monthly basis. These KPIs were split into four categories, Operations, Customer Service, Commercial & Financial, and Added Value. Current contract KPI's can be found below.

Domain	Score card	KPI ref.	KPI description
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme
		OP12	Number of schemes completed against programme
		OP13	Defined cost within +/- 10% of target cost per scheme
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale
		OP10	Percentage of work passing inspection
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)
		OP7	Accident Frequency Rate (AFR)
		OP8	Number of Near Misses reported
		OP9	Number of Service Strikes
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public
		CS5	Number of commendations received minus number of complaints received
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period
		CF2	Percentage of cashable efficiencies compared to turnover (in current Financial Year)
		CF3	Value from other revenue streams
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target
	Water	AV2	Reduction in mains Water consumption through use of a rainwater harvesting system
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period
	Procurement	AV4	Percentage of material procurement spend within the LEP area
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)

Table 7.1: Contract KPI's

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 overall performance against each of the KPI's between April 2017 and March 2018 is summarised below, where a score of 99.04 was reached for the contract. Further detail of the KPI scoring can be found in Appendix 1.

7.6 In a similar manner to the Efficiency Group, a KPI Performance Group was established to record, monitor and review the KPI's. The group reports directly to the PHOT and consists of representatives from across the partnership.

Peterborough Highway Services
SKANSKA

Peterborough Highway Services
KPI Scorecard

v1.0	Financial Year: 2017/18					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%	69.77% (71.71%)
		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% (10.92%)
		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%	44%	19.63% (19.74%)
	Water	AV2	Reduction in mains Water consumption through use of a rainwater harvesting system	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		19%	
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year		14%	
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year		14%	
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	Measure under review			Not reported	
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours	Financial year		9%	
							2017/18 total score	99.40% (107.37%)

Issue/ change log

Date	Version No.	Measure	Details of issue/ change
21/05/2018	1.0	All	First issue

Table 7.2: Contract KPI Scoreboard

Asset Management / Incentive Fund

7.7 Since the announcement in 2014 that there will be £578 million set aside for the Incentive Fund, Peterborough has increased the amount of government funding received year on year, with the Authority being awarded Band 3 in June 2018. This has resulted in 100% of Peterborough's allocation for 2018/2019 being received for highway maintenance.

7.8 The figure below illustrates Peterborough's yearly progression through the Asset Management Bands.

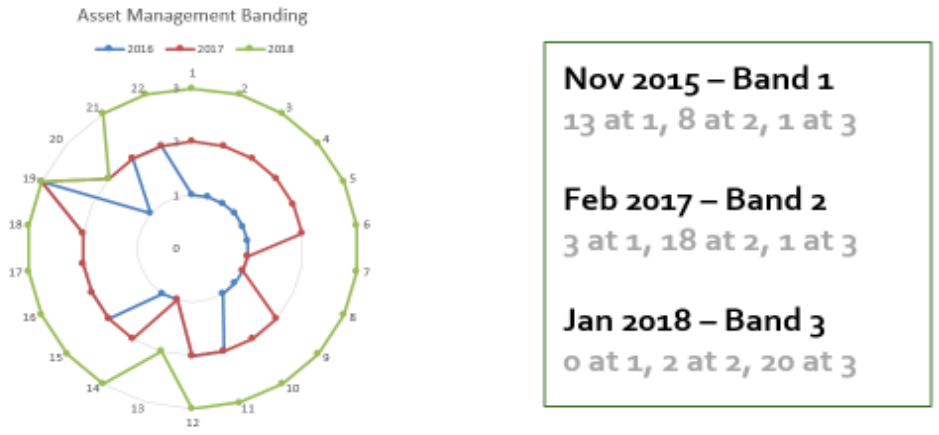

Figure 7.3: Asset Management / Incentive Fund Band Progression

7.9 Peterborough's success on becoming Band 3 stems from meeting multiple objectives relating to Asset Management Policy and Strategy including data collection and inventory, level of service, performance monitoring and life cycle planning.

7.10 The Asset Management Performance Group has identified areas that require the most focus for this year, which include risk management, customer service and the development of a 3 year programme.

7.11 **Appendix 2** highlights the PHS Asset Management Performance Management Framework dashboard.

Customer Feedback Surveys

7.12 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 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, and Councillor Hiller to provide the opportunity to discuss the contract and provide feedback.
- Members of the Public – PHS leaves 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.

Communication

7.13 The Council has a Highway Asset Management Policy and Strategy that was adopted in 2016 and within this document sits the PHS Communications Strategy. The Communication Strategy states that information will be available on the Council's website and that we will continue to use social media to update users.

7.14 Customers are able to contact the Council / PHS through a number of ways including online, telephone and email. We will also be exploring other ways to keep the public informed such as utilising parish / community newsletters.

7.15 In addition, the Council is using three main methods of customer data collection so that we can monitor our performance, can learn where we have done well or where improvement is needed, and in the future it will help inform the Council when it is setting its level of service for each of the highway assets.

Customer Contact

7.16 At present customers can raise Highways queries using the Peterborough App, via the website, email or by phone to the Customer Service Centre. The Customer Service staff then log this information using a SharePoint site called the Highway Log and the Highways Inspectors access this through the intranet when they are in the office. The customers and the Customer Service Centre do not get any automated updates to these enquiries.

7.17 Over the next few months we will link the software in the call centre with the Highways Confirm system and customer enquiries will pass directly between the systems. The calls will then be auto allocated to the correct inspector and will appear to them as a new enquiry on their tablet even whilst out of the office. These cases will then be automatically updated as works progress and the CRM will receive the updated information.

7.18 If the customer has provided an email address then they will receive emailed updates automatically in response to their enquiry. Following completion of the works it is intended that the customer will receive a link to a Google Survey. This information will then be used to monitor and potentially improve service levels.

Scheme Feedback Cards

7.19 For all carriageway and footway resurfacing schemes we send out customer feedback cards on freepost self-addressed cards. These feedback cards are sent out once the works are complete and all the responses are collated and comments recorded. These comments are also passed onto the contractor to either follow up, or be passed onto the operatives doing the work. At the end of each month the figures are then sent across to a PHS working group to show

the customer satisfaction of the works completed for the past month.

7.20 This year we have also started sending out electronic surveys to Councillors where the works fall within their ward. Going forward we will be sending out feedback cards or online surveys for other highway works, such as major schemes and small to medium sized highway improvement schemes.

The National Highways & Transport (NHT) surveys

7.21 The NHT annual survey captures public satisfaction on services delivered by local authorities. Peterborough City Council has participated in the survey in the years of 2012, 2015, 2016, 2017 and will be again in 2018. It is the Council's intention to continue to do these surveys annually.

7.22 In 2017 a total of 112 Highway Authorities took part in the survey, with the survey across Peterborough having a response rate of 22.4% (963 responses out of 4300 sent questionnaires). As per previous year's six highways themes were assessed, including accessibility, public transport, walking and cycling, tackling congestion, road safety and highway maintenance.

7.23 At a national level Peterborough was found to have a satisfaction score of 57%, which exceeds the national average. In comparison to other highway authorities which participated within the survey, Peterborough was ranked 32 out of 112 overall for the six themes explored, and ranked 1st within the Eastern Region. Peterborough ranked above average for all six themes, exceeding results from last year.

7.24 Further, to help improve our response rate for the 2018 NHT survey we plan to widen our promotion to target many of the different community groups through the use of connectors who communicate through social media of upcoming events and news.

8. Innovation & Good News Stories

Winning Awards / Staff Qualifications

8.1 The Skanska UK awards celebrates outstanding achievements by individuals and project or contract teams. The award categories are aligned with the Skanska Purpose, Vision and 2020 Business Plan. PHS won the 'Market Making' category at the 2017 awards, for the contracts continued success and expansion upon the original contract. Zeke Rowe was also highly commended in the Community Engagement category for his work in the Street Lighting Operations Team.

8.2 The contract Environmental Management System and management of environmental KPIs was audited by Investors in Environment – the national environmental accreditation scheme. This audit was successfully passed and the contract has been accredited with their 'Green Level' accreditation (the top level) – with a 93% success rate against the criteria.

8.3 Peterborough has been nominated for a number of awards following its innovation and commitment to the use of sustainable materials and in reducing carbon. This included a Green Apple award for using low temperature asphalt and a Green Apple award for using recycled tyres as a sub-base.

8.4 Tim Henson, Bridge Engineer for the PHS Contract, qualified as a Chartered Engineer though the Institution of Civil Engineers (ICE) via the Technical Report Route.

8.5 Benjamin Steel, Lighting Design Technician has completed his Institution of Lighting Professionals Lighting Diploma, gaining an overall credit pass mark. Ben can now apply for his EngTech Status.

Working with the Local Community

8.6 Skanska continue to support the Skills Service by providing staff to assist students at local secondary schools, aiming to raise aspirations of students and helping to build employability skills.

8.7 This academic year Skanska has supported eight school events, with fourteen members of staff attending events such as mock interviews, build a business day and multiple careers fairs. The image below reflects a build a business event at Nene Park Academy whereby Skanska's Peterborough Contract manager John Birkenhead and Project and Programme Manager Sally Savage attended, advising and judging sixth form students.

Figure 8.2: Skills Service Support – Build a Business Day

Figure 8.1: 2017 School Eco Awards

8.8 Skanska continue to work with the Peterborough Environment City Trust (PECT) and sponsor the School Eco Awards with our supply chain. This year's School Eco Awards was held on the 21st June 2017, where 120 pupils from countless schools across the city came together to present and share eco projects worked on throughout the school year. Thirteen award categories were given at this event.

8.9 As part of Skanska's 'Living our Values' week, a team from the Peterborough contract used their volunteer day to assist a local charity, Railworld, to help deliver improvements to the site. In April 2017 over 300 volunteer hours were recorded, with improvements to the site including brick laying under aqueducts, pathing, and improving the overall appearance of the entrance to the site by painting and installing new gates which lead to the platform area. This was Skanska's second volunteer visit to Railworld and Trustee Brian Pearce said "I'm delighted with the work Skanska have undertaken the past week and excited for the public to view it".

PHS Running Club

8.10 The PHS 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 twenty runners attending 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 five kilometre route.

PHS Fundraising

In 2017 / 2018 numerous members of staff from PHS completed events to raise money for multiple charities. A few of the charity events undertaken are shown below:

- Abseil down Peterborough Cathedral raising money for Shine (John Akeser)
- 2017 Sleep Easy raising money for Peterborough and Cambridgeshire's YMCA (Steve Biggs, Tim Henson and Zeke Rowe);
- Tandem Skydive raising money for Cancer Research (Zeke and Lucinda Rowe);
- Great Eastern Run completed by 13 members of PHS (Martin Brooker, Colin Hill, Rekha Gurung, Steve Biggs, Joe Clarke, Kim Biggs, Chris Serjeant, Zeke Rowe, Sally Griffiths, Andy Bryan, Claire Dowsett and Lorraine Richards);
- 105 mile Coast to Coast run, cycle and kayak through Scotland Highlands raising money for Peterborough City Hospital's NICU (Richard Jones and friend Dave);
- London Marathon raising money for The Great British Legion (Steve and Kim Biggs);
- 52 mile bike ride from London to Brighton raising money for Motor Neurone Disease Association (Matt Fisher and his Brother);
- 130 mile bike ride from Stamford Hospital to Cambridge's Addenbrookes Hospital to raise money for Cancer Research (Rylan Orchard and friend James); and,
- Tough Mudder raising money for Help for Heroes (Kim Biggs and friend Cerys Morgan).

Figure 8.3: PHS Various Charity Events

9. Appendix 1 – PHS KPI Performance April 2017 – March 2018.

Peterborough Highway Services
KPI Dashboard

Peterborough Highway Services
SKANSKA

v1.0	Reporting month: March 2018 (published 23/04/2018)					2017/18				
Domain	Score card	KPI ref.	KPI description	Target		Jan-18	Feb-18	Mar-18	Change indicator	Notes
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	year	8/8	8/8	14/14		
		OP12	Number of schemes completed against programme	95%	year	29/27	32/28	36/29		
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	Financial year	98%	98%	98%		
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	month	100%	100%	100%	0%	All 120 No. emergency call outs in month were responded to within the agreed timescales.
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale	100%	month	100%	100%	100%	0%	All 46 No. Highways CAT 1 instructions in month were completed within the agreed timescale.
		OP3 [b]	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	month	100%	100%	100%	0%	All 10 No. Street Lighting CAT 1 work instructions in month were completed within the agreed timescale.
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	month	95%	95%	71%	-24%	495 of the 696 No. Highways CAT 2 instructions in month were completed within the agreed timescales. The in month drop in performance was a direct result of the adverse weather conditions in March, with a week's worth of production lost to Winter Maintenance duties.
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	month	99%	100%	100%	0%	All 322 No. Street Lighting CAT 2 work instructions in month were completed within the agreed timescale.
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	month	100%	97%	98%		
		OP10	Percentage of work passing inspection	95%	month	100%	98%	98%		
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)	Report only		0.00	0.00	0.00		
		OP7	Accident Frequency Rate (AFR)	Report only		0.00	0.00	0.00		
		OP8	Number of Near Misses reported	Report only		0	0	4		
		OP9	Number of Service Strikes	Report only		0	2	0		
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only		5	7	55		
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	month	94%	100%	87%		
		CS5	Number of commendations received minus number of complaints received	Positive score	rolling 12 months	0	-5	1		
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only		100%	97%	100%		
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only		4.1%	4.3%	4.2%		
		CF5	Value from other revenue streams	Report only		£61,236	£90,009	£119,169		
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	56%	61%	61%		In month Percentage represents cumulative progress against annual target. Less than or equal to 100% indicates performance is on track to meet the annual reduction target.
	Water	AV2	Install rainwater harvesting and establish new baseline in 2016/17 with target to be set April 2017	Baselining measure		NA	NA	NA		
	Waste	AV3	Diversion of waste from landfill as a percentage of total waste produced over a rolling twelve month period	95%	rolling 12 months	97.0%	97.9%	97.8%		
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year	73%	71%	76%		
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year	42%	41%	46%		
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	30%	reduction by 2022/23					Measure under review.
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours	Financial year	141%	145%	155%		In month Percentage represents cumulative progress against annual target. Equal to or greater than 100% indicates that the annual target has been met.

Issue/ change log

Date	Version No.	Measure	Details of issue/ change
23/04/2018	1.0	All	First issue

Peterborough Highway Services

Operations Data Sheet

Measures OP1 to OP13					2017/18											
Domain	Score card	KPI ref.	KPI description	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	1/0	2/1	2/1	4/2	5/2	7/5	8/8	8/8	8/8	8/8	8/8	14/14
		OP12	Number of schemes completed against programme	95%	2/3	4/5	5/6	6/8	14/15	16/18	19/20	21/22	22/24	25/27	32/28	36/29
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	100%	100%	100%	100%	100%	100%	94%	97%	98%	98%	96%	98%
			Number of target cost schemes completed	in month	7	3	6	0	2	0	10	5	7	6	3	3
			Number of target cost schemes completed outside +/- 10% of original target cost	in month	0	0	0	0	0	0	1	0	0	0	0	0
			Number of target cost schemes completed	cumulative	7	10	16	16	18	18	28	33	40	46	49	52
			Number of target cost schemes completed outside +/- 10% of original target cost	cumulative	0	0	0	0	0	0	1	1	1	1	1	1
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	95%	100%	100%	100%	100%	100%	99%	99%	98%	100%	100%	100%	100%
			Number of emergency work instructions	in month	54	73	81	64	83	100	85	64	55	122	94	120
			Number of emergency work instructions attended to within agreed timescales (Highways - 2 hours/ Street Lighting - 1 hour)	in month	54	73	81	64	83	99	84	63	55	122	94	120
			Average time to arrive at site	in month	40 mins	39 mins	40 mins	38 mins	34 mins	40 mins	33 mins	48 mins	49 mins	46 mins	1 hour 2 mins	47 mins
		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%
			Number of Highways CAT 1 24 hour work instructions	in month	13	26	14	16	10	12	20	13	10	30	26	46
			Number of Highways CAT 1 24 hour work instructions completed within agreed timescale (24 hours)	in month	13	26	14	16	10	12	20	13	10	30	26	46
		OP3 (b)	Percentage of Street Lighting CAT 1 work instructions completed within agreed timescale	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Number of Street Lighting CAT 1 work instructions ('Urgent' priority code)	in month	18	15	12	16	10	20	17	16	11	14	9	10
			Number of Street Lighting CAT 1 work instructions completed with agreed timescale (by end of next day)	in month	18	15	12	16	10	20	17	16	11	14	9	10
		OP4 (a)	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	96%	95%	96%	95%	95%	95%	88%	97%	96%	95%	95%	77%
			Number of Highways CAT 2 work instructions (7 day, 14 day, 28 day & 3 month)	in month	610	463	373	364	459	419	760	473	505	329	464	696
			Number of Highways CAT 2 work instructions completed within agreed timescales	in month	588	441	357	345	436	398	666	430	486	310	419	495
		OP4 (b)	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	100%	96%	100%	99%	99%	99%	99%	98%	84%	99%	100%	100%
			Number of Street Lighting CAT 2 work instructions ('Routine Maintenance' priority code)	in month	142	147	139	92	178	199	347	422	238	339	306	322
			Number of Street Lighting CAT 2 work instructions completed within agreed timescales (7 days)	in month	142	141	139	91	177	197	345	413	200	334	305	322
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	100%	NA	NA	NA	NA	NA	No runs	98%	97%	100%	97%	98%
			Number of gritting runs	in month	10	NA	NA	NA	NA	NA	0	55	145	65	155	115
			Number of gritting runs completed within agreed timescale (2 hours)	in month	10	NA	NA	NA	NA	NA	0	54	140	65	151	113
		OP10	Percentage of work passing inspection	95%	100%	100%	100%	100%	99%	100%	99%	97%	100%	100%	98%	98%
			Number of orders inspected	in month	231	255	234	345	180	300	180	33	156	186	153	180
			Site cleanliness	Passed in month	77	85	78	115	60	100	60	11	52	62	50	60
				Failed in month	0	0	0	0	0	0	0	0	0	0	1	0
			Quality of work	Passed in month	77	84	78	115	60	100	60	10	52	62	50	60
				Failed in month	0	1	0	0	0	0	0	1	0	0	1	0
			Work as ordered	Passed in month	76	85	78	115	59	100	59	11	52	62	50	57
				Failed in month	1	0	0	0	1	0	1	0	0	0	1	3
	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			No. of Lost Time Injuries (Skanska)	in month	0	0	0	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
			No. of hours worked (Skanska)	in month	11994	12364	12688	12421	12416	13326	12281	12876	9812	13026	13027	13526
			No. of hours worked (supply chain)	in month	6376	5632	5674	5392	6887	5488	6605	7234	5170	6146	6052	7889
		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
		OP8	Number of Near Misses reported	Report only	2	1	2	0	1	2	2	0	2	0	0	4
		OP9	Number of Service Strikes	Report only	1	0	2	0	0	2	0	1	0	0	2	0

Peterborough Highway Services
Customer Service Data Sheet

Measures CS1 to CS5					2017/18											
Domain	Score card	KPI ref.	KPI description	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only	0	0	0	8	12	17	54	1	10	5	7	55
		CS4 [a]	Satisfaction scores for Client		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public	85%	Nil returns	Nil returns	Nil returns	98%	96%	98%	86%	100%	99%	94%	100%	87%
			Number of excellent responses	In month	0	0	0	35	34	77	73	4	52	19	18	89
			Number of good responses	In month	0	0	0	16	25	33	137	3	11	13	22	152
			Number of satisfactory responses	In month	0	0	0	4	19	7	98	0	6	1	6	68
			Number of poor responses	In month	0	0	0	1	3	2	30	0	1	2	0	27
			Number of very poor responses	In month	0	0	0	0	0	0	21	0	0	0	0	19
		CS5	Number of commendations received minus number of complaints received	Positive score	1	4	3	2	4	4	6	1	3	0	-5	1
			Number of commendations received	In month	2	6	4	4	5	4	7	2	3	3	1	5
			Number of complaints received	In month	1	2	1	2	1	0	1	1	0	3	6	4

Peterborough Highway Services
Commercial & Financial Data Sheet

Measures CF1, CF3 & CF5					2017/18											
Domain	Score card	KPI ref.	KPI description	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only	97%	97%	98%	96%	95%	93%	95%	97%	94%	100%	97%	100%
			Number of payment applications	In month	191	178	209	269	161	304	243	215	404	253	260	330
			Number of approved applications	In month	185	173	197	252	153	306	230	208	378	264	252	339
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only	10.1%	7.9%	5.4%	4.9%	3.8%	3.2%	3.2%	3.3%	3.2%	4.9%	4.3%	4.2%
			Turnover	In month	£1,254,453	£1,987,354	£2,043,310	£3,027,595	£1,980,717	£2,711,182	£2,118,347	£2,374,903	£2,140,472	£2,057,080	£1,945,725	£2,848,376
			Efficiencies	In month	£227,308	£29,476	£29,341	£82,451	£41,922	£29,608	£72,611	£94,426	£41,787	£258,862	£193,241	£85,507
			Turnover	cumulative	£1,254,453	£3,241,807	£5,285,118	£8,412,714	£10,393,431	£13,104,613	£15,222,960	£17,597,863	£19,738,335	£21,795,415	£23,741,140	£26,589,516
			Efficiencies	cumulative	£227,308	£256,784	£286,125	£368,576	£390,858	£419,466	£492,077	£586,503	£628,290	£886,752	£1,079,993	£1,165,500
		CF5	Value from other revenue streams	Report only	£110,498	£136,436	£188,127	£199,092	£172,255	£136,845	£96,862	£89,600	£102,812	£61,236	£90,009	£119,899
			Grant Claims	In month	£56,990	£16,433	£32,156	£35,661	£29,387	£47,807	£28,084	£19,092	£28,452	£18,899	£33,221	£35,490
			Third parties	In month	£53,508	£119,003	£155,971	£163,431	£142,868	£89,038	£68,778	£70,508	£74,360	£42,337	£56,788	£83,670

Peterborough Highway Services
Added Value Data Sheet

Measures AV1 to AV7					2017/18											
Domain	Score card	KPI ref.	KPI description	Target	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
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	126%	86%	76%	64%	64%	58%	56%	54%	54%	56%	61%	61%
			Tonnes of Carbon emitted	in month	43.70	33.16	34.99	36.39	37.44	23.63	25.56	27.62	35.10	37.91	68.37	48.50
			Tonnes of Carbon emitted	cumulative	43.70	76.86	111.85	148.24	185.68	209.31	234.87	262.49	297.59	335.50	403.87	452.37
			Contract spend	in month	£1,254,453	£1,987,354	£2,043,312	£3,127,595	£1,980,717	£2,711,182	£2,118,347	£2,374,903	£2,140,472	£2,057,080	£1,945,725	£2,848,376
			Contract spend	cumulative	£1,254,453	£3,241,807	£5,285,119	£8,412,714	£10,393,431	£13,104,613	£15,222,960	£17,597,863	£19,738,335	£21,795,415	£23,741,140	£26,589,516
			Tonnes of Carbon emitted per £100,000 contract spend	in month	3.48	2.37	2.12	1.76	1.79	1.60	1.54	1.49	1.51	1.54	1.70	1.70
			Target	Financial year	2.77	2.77	2.77	2.77	2.77	2.77	2.77	2.77	2.77	2.77	2.77	2.77
	Water	AV2	Install rainwater harvesting and establish new baseline in 2016/17 with target to be set April 2017	Baselining measure	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95% rolling 12 months	98.5%	98.0%	98.3%	97.9%	96.8%	99.0%	96.0%	97.0%	98.4%	97.0%	97.9%	97.8%
			Waste produced	in month	80.00	150.00	124.00	613.00	180.00	339.20	594.43	404.39	159.00	567.28	640.30	361.00
			Waste diverted from Landfill	in month	78.80	147.00	121.95	600.13	174.17	335.71	570.80	392.25	156.45	550.26	626.90	352.90
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80% Financial year	79%	74%	76%	83%	83%	82%	80%	79%	77%	73%	71%	76%
			LEP spend	in month	£148,572	£165,484	£223,877	£498,472	£231,929	£125,605	£70,787	£124,709	£26,661	£186,331	£37,414	£662,248
			Total spend	in month	£187,911	£237,277	£285,768	£539,724	£280,522	£174,060	£127,420	£180,024	£91,947	£347,903	£124,252	£708,956
			LEP spend	cumulative	£148,572	£314,056	£537,933	£1,036,405	£1,268,334	£1,393,939	£1,464,725	£1,589,435	£1,616,096	£1,802,427	£1,839,841	£2,502,090
			Total spend	cumulative	£187,911	£425,188	£710,956	£1,250,680	£1,531,202	£1,705,262	£1,832,683	£2,012,707	£2,104,653	£2,452,556	£2,576,808	£3,285,764
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50% Financial year	55%	62%	56%	54%	53%	51%	46%	46%	44%	42%	41%	46%
			SME spend	in month	£584,949	£535,433	£601,052	£556,457	£496,859	£594,009	£638,054	£568,251	£414,306	£357,123	£285,006	£1,568,442
			Total spend	in month	£1,054,107	£751,991	£1,249,805	£1,139,209	£1,078,106	£1,381,713	£2,029,270	£1,326,355	£1,280,127	£1,344,464	£1,074,812	£2,025,505
			SME spend	cumulative	£584,949	£1,120,381	£1,721,433	£2,277,890	£2,774,750	£3,368,758	£4,006,813	£4,575,063	£4,989,369	£5,346,492	£5,631,498	£7,199,941
			Total spend	cumulative	£1,054,107	£1,806,098	£3,055,903	£4,195,112	£5,273,218	£6,654,931	£8,684,201	£10,010,556	£11,290,683	£12,635,147	£13,709,959	£15,735,464
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	30% reduction by 2022/23												
			Total mileage of all journeys	in month												
			Total mileage of all journeys	cumulative												
			Total mileage of all single occupancy journeys	in month												
			Total mileage of all single occupancy journeys	cumulative												
			Percentage of all journeys which were single occupancy	in month												
			Target	Financial year												
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours Financial year	1%	121%	127%	127%	130%	130%	130%	141%	141%	141%	145%	155%
			Hours volunteered (Skanska and Supply Chain employees)	in month	3	300	14	0	7.5	0	0	27	0	0	10	27
			Hours volunteered (Skanska and Supply Chain employees)	cumulative	3	303	317	317	324.5	324.5	324.5	351.5	351.5	351.5	361.5	388.5

10. Appendix 2 – PHS Asset Management Performance Management Framework dashboard.

Peterborough Highway Services
Asset Management Performance Management Framework – Dashboard

v2.1	Quarter x YYYY (published DD/MM/YYYY)					Previous	2017/ 18				
Key area	Measure	Ref.	Description	Available/ reported	Target	Q or Yr	Q1	Q2	Q3	Q4	Notes
Sustainability	Carbon emissions from maintenance activities	SU1	Tonnes of Carbon emitted for every £100,000 spent	Quarterly	<= annual KPI reduction	1.65 (2.91)	2.12 (2.77)	1.25 (2.77)	1.33 (2.77)	2.26 (2.77)	Value in Green represents target.
	Street Lighting energy consumption	SU2	Amount of electricity consumed across the City for the lighting asset. (Avg Kwh per light per month)	Quarterly	<= average usage from qtr for prev year			21.86	33.17	29.99	This years results each quarter to be targets for 2018/19
	Congestion	SU3	Average delay on locally managed 'A' roads (DfT measure CGN0502b) spvpm (seconds per vehicle per mile)	Annually	24 spvpm	24				24.9	Data from DfT CGN0502b return (due Feb each year)
	Travel choice	SU4a	Public Transport – Public satisfaction (%) of local bus services	Annually	>= national average	65% (63%)			65% (62%)		Data from Annual NHT public satisfaction survey KBI 07 Value in Green represents national average.
		SU4b	Walking – Public satisfaction (%) of pavements and footpaths	Annually	>= national average	59% (55%)			57% (56%)		Data from Annual NHT public satisfaction survey KBI 11 Value in Green represents national average.
		SU4c	Cycling – Public satisfaction (%) of cycle routes and facilities	Annually	>= national average	58% (53%)			61% (52%)		Data from Annual NHT public satisfaction survey KBI 13 Value in Green represents national average.
	Recycled Material used in Major Projects	SU5		Annually							Still formulating measure
Serviceability	BSCI Score	SE1	Bi-annual Average Bridge Stock Condition Indicator.	Bi-annually	>= 70.00	74.47					Average BSCI score calculated in March 2016 for Bridge Inspections conducted during the preceding 2 year rolling programme.
	% of A Road Network That is Red	SE2	% of A Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	1% (3%)	1% (3%)				Value in Green represents national average.
	% of B & C Road Network That is Red	SE3	% of B & C Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	6% (6%)	5% (6%)				Value in Green represents national average.
	% of Unclassified Road Network That is Red	SE4	% of Unclassified Road Network from the scanner data marked red, that should have been considered for maintenance	Annually	<= national average	16% (17%)	16% (17%)				Value in Green represents national average.
Safety	Emergency response on the Network	SA1	Percentage of emergencies responded to within agreed timescales.	Quarterly	100%	100.0%	100.0%	99.6%	99.0%	100.0%	
	Urgent Defect repair on the Network	SA2	Percentage of Highways CAT 1 defects completed within agreed timescales	Quarterly	100%	100.0%	100.0%	100.0%	100.0%	100.0%	
	Defect repair on the Network	SA3	Percentage of Highways CAT 2 defects completed within agreed timescales.	Quarterly	95%	95.9%	95.9%	94.8%	91.0%	83.7%	
	Delivery of planned safety inspections	SA4	Percentage of safety inspections delivered to programme.	Annually	100%	100.0%	100.0%	100.0%	100.0%	92.80%	
	Accident statistics	SA5	Annual KSI (Killed or Seriously Injured) figure.	Annually	n/a	K-4 SI-87					
Stakeholder Satisfaction	Customer Feedback Cards	SH1	Positive feedback from members of the public.	Quarterly	85%	98.7%	Nil returns	97.7%	88.1%	89.0%	
	NHT Survey	SH2	Overall results for Theme #03: Walking/ Cycling.	Annually	>= national average	58% (56%)			59% (58%)		Value in Green represents national average.
		SH3	Overall results for Theme #04: Tackling Congestion.	Annually	>= national average	54% (51%)			49% (48%)		Value in Green represents national average.
		SH4	Overall results for Theme #05: Road Safety.	Annually	>= national average	58% (57%)			56% (55%)		Value in Green represents national average.
		SH5	Overall results for Theme #06: Highway Maintenance/ Enforcement.	Annually	>= national average	54% (52%)			53% (51%)		Value in Green represents national average.

Issue/ change log

Date	Version No.	Measure	Details of issue/ change
DD/MM/YYYY	1.0	All	First issue
3/8/2017	2.0	All	Update and add
29/11/2017	2.1	All	Update details and add scores

Peterborough Highway Services
Sustainability Data Sheet

Measures SU1 to SU4				Q1 2017/ 18			Q2 2017/ 18			Q3 2017/ 18			Q4 2017/ 18			Q1 2018/ 19		
Key area	Measure and description	Ref.	Data description	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Sustainability	**Carbon emissions from maintenance activities** Tonnes of Carbon emitted per £100,000 spend	SU1	Tonnes of Carbon emitted for every £100,000 spent in quarter		2.12			1.25			1.33			2.26				
			Tonnes of Carbon emitted in month	43.70	33.16	34.99	36.39	37.44	23.63	25.56	27.62	35.1	37.91	68.37	48.5			
			Contract spend in month	£1,254,453	£1,987,354	£2,043,312	£3,127,595	£1,980,717	£2,711,182	£2,118,347	£2,374,903	£2,140,472	£2,057,080	£1,945,725	£2,848,376			
	Street Lighting energy consumption Amount of electricity consumed across the City for the lighting asset shown as an average usage per light.	SU2	Average usage per light in quarter					21.86			33.17			29.99				
			Average Monthly usage per light				19.05	22.13	24.39	30.19	32.91	36.42	34.91	28.29	26.78			
			Total Kwh for month				475627	552342	609772	754764	822724	910607	872856	709302	672451			
			Total number of street lights				24961	24961	25002	25002	25002	25002	25002	25072	25108	25144		
	Congestion Average delay on locally managed 'A' roads (DfT measure CGN0502b)	SU3	Average delay on locally managed 'A' roads (DfT measure CGN0502b)											24.90				
	Travel choice Public Transport	SU4a	Public Transport - Public satisfaction (%) of local bus services									65% 62%						
	Travel choice Walking	SU4b	Walking - Public satisfaction (%) of pavements and footpaths									57% 56%						
	Travel choice Cycling	SU4c	Cycling - Public satisfaction (%) of cycle routes and facilities									61% 52%						

Peterborough Highway Services
Serviceability Data Sheet

Measures SE1 to SE4				Q1 2017/ 18			Q2 2017/ 18			Q3 2017/ 18			Q4 2017/ 18			Q1 2018/ 19			Q2 2018/ 19			Q3 2018/ 19			Q4 2018/ 19		
Key area	Measure and description	Ref.	Data description	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Serviceability	**BSCI Score** Average Bridge Stock Condition Indicator.	SE1	Biannual Average Bridge Stock Condition Indicator																								
	% of A Road Network That is Red	SE2	% of A Road Network from the scanner data marked red, that should have been considered for maintenance	1% (3%)												1% (3%)											
	% of B & C Road Network That is Red	SE3	% of B & C Road Network from the scanner data marked red, that should have been considered for maintenance	6% (6%)												5% (6%)											
	% of Unclassified Road Network That is Red	SE4	% of Unclassified Road Network from the scanner data marked red, that should have been considered for maintenance	16% (17%)												16% (17%)											

Peterborough Highway Services
Safety Data Sheet

Measures SA1 to SA4				Q1 2017/ 18			Q2 2017/ 18			Q3 2017/ 18			Q4 2017/ 18		
Key area	Measure and description	Ref.	Data description	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Safety	**Emergency response on the Network** Percentage of emergencies responded to within agreed timescales.	SA1	Percentage of emergency work instructions attended to on time in quarter		100.0%			99.6%			99.0%			100.0%	
			Number of emergency work instructions in month	54	73	81	64	83	100	85	64	55	122	94	120
			Number of emergency work instructions attended to within agreed timescales in month	54	73	81	64	83	99	84	63	55	122	94	120
	Defect repair on the Network Percentage of Highways CAT 1 defects completed within agreed timescales.	SA2	Percentage of CAT 1 work instructions completed on time in quarter		100.0%			100.0%			100.0%			100.0%	
			Number of CAT 1 work instructions in month	13	26	14	16	10	12	20	13	10	30	26	46
			Number of CAT 1 work instructions completed within the agreed timescales in month	13	26	14	16	10	12	20	13	10	30	26	46
	Defect repair on the Network Percentage of Highways CAT 2 defects completed within agreed timescales.	SA3	Percentage of CAT 2 work instructions completed on time in quarter		95.9%			94.8%			91.0%			83.7%	
			Number of CAT 2 work instructions in month	610	463	373	364	459	419	760	473	505	329	464	696
			Number of CAT 2 work instructions completed within the agreed timescales in month	588	441	357	345	436	396	666	430	486	313	439	495
	Delivery of planned safety inspections Percentage of safety inspections delivered to programme.	SA4	Percentage of safety inspections completed on time in year			100%			100%			100%			92.80
			Number of safety inspections completed on time in quarter			1643			1715			1165		50 not done in Feb & 7 in March	735
			Number of safety inspections due in quarter (not including parkway and city centre)			1643			1715			1165			792
	Accident statistics Annual KSI (Killed or Seriously Injured) figure. For calender year available in March	SA5	Annual KSI value												
			No. of fatalities												
			No. of seriously injured												

Peterborough Highway Services
Stakeholder Satisfaction Data Sheet

Measures SH1 to SH5				Q1 2017/ 18			Q2 2017/ 18			Q3 2017/ 18			Q4 2017/ 18		
Key area	Measure and description	Ref.	Data description	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Stakeholder Satisfaction	**Customer Feedback Cards** Positive feedback from members of the public.	SH1	Satisfaction score for quarter	Nil returns			97.7%			88.1%			89.0%		
			No. of "Excellent" responses in month	0	0	0	35	34	77	73	4	52	19	18	89
			No. of "Good" responses in month	0	0	0	16	25	33	137	3	11	13	22	152
			No. of "Satisfactory" responses in month	0	0	0	4	19	7	98	0	6	1	6	68
			No. of "Poor" responses in month	0	0	0	1	3	2	30	0	1	2	0	27
			No. of "Very poor" responses in month	0	0	0	0	0	0	21	0	0	0	0	19
	NHT Survey Overall results for Theme #03: Walking/ Cycling.	SH2	Average result of 6 No. Benchmark Indicator Results (KBI 11 to KBI 16)								59% 55%				
	NHT Survey Overall results for Theme #04: Tackling Congestion.	SH3	Average result of 3 No. Benchmark Indicator Results (KBI 17 to KBI 19)								51% 51%				
	NHT Survey Overall results for Theme #05: Road Safety.	SH4	Average result of 3 No. Benchmark Indicator Results (KBI 20 to KBI 22)								56% 55%				
	NHT Survey Overall results for Theme #06: Highway Maintenance/ Enforcement.	SH5	Average result of 4 No. Benchmark Indicator Results (KBI 23 to KBI 26)								54% 51%				