

# Peterborough Highway Services

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**SKANSKA**



## PETERBOROUGH HIGHWAY SERVICES 2019/20 ANNUAL REPORT



Nene Bridge Bearing Replacement

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## Executive Summary

Peterborough Highway Services (PHS) is a partnership between Peterborough City Council and Skanska, 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 2019 and March 2020.

During this period, PHS has continued to deliver high levels of performance having achieved an overall annual performance score of 99.2%. This score is built up from 27 individually weighted KPI's covering four domains – Operations, Customer Service, Commercial and Finance, and Added Value. Some of the key operational metrics are set out below:

- 98.9% of emergencies call outs were attended within the agreed timescale
- 100% of Category 1 defects were responded to within the agreed timescales
- 85.6% of highway Category 2 defects were responded to within the agreed timescales
- 98.7% of street lighting Category 2 defects were responded to within agreed timescales
- 49 precautionary winter treatment runs were undertaken (each comprising five routes) with all runs, with the exception of a single route on two occasions, completed within the agreed timescales.

PHS is unusual in that environmental considerations feature so prominently in the performance of the contract. Headline environmental KPIs include:

- Carbon – 1.24 CO<sub>2</sub>e tonnes per £100,000 spend were emitted, well below the target of 2.59
- Water – 37,116 litres of potable water was saved by using the rainwater harvesting systems installed in the depot
- Waste – 98.8% of waste produced by the contract was diverted from landfill, which remains above the 95% target.

A positive health and safety culture is promoted within the partnership with no RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) or Lost Time Injuries recorded during the reporting period. The team also celebrated achieving one million man-hours without a lost time injury. This is an exceptional performance for a highway services contract.

The National Highways and Transport (NHT) annual survey captures public satisfaction on services delivered by local authorities. In 2019 a total of 111 Highway Authorities took part in the survey, covering themes such as accessibility, public transport, walking and cycling, tackling congestion, road safety and highway maintenance. Peterborough was ranked 21st nationally and joint first within the Eastern Region for the third year running.

Delivering efficiencies in an integral part of the contract. A total of £1,570,481 savings (Cashable £624,185 & Cost Avoidance £946,296) were delivered in year. Cashable efficiencies were £24,230 lower than the

annual target due to the reduced annual revenue from Major Schemes. Non-cashable savings were ahead of target by £25,623, mainly due to cost avoidance for structures projects.

During 2019/20, PHS continued to develop and deliver a number of improvement projects across the City. Key projects that have been completed or are under construction include the bearings replacement to Nene Bridge, the upgrade to the roundabout at Junction 18, the LED replacement programme, Parkway resurfacing, Celta Road Improvements, and the widening scheme to the A605 Alwalton. There were also a large number of schemes that are and continue to progress through planning and design phases, most notably improvements to Junction 15 (A1260/A47), Junction 3 (A1260/A1139), A605 Pondersbridge and the development of a Smart Cities transport strategy.

The partnership has also received much recognition for the good work that it does. In December 2019, all PHS staff received an 'Achieving Excellence' award which recognised the hard work of the team and the excellent NHT survey results. Nene Bridge was successful at the regional Chartered Institution of Highways and Transportation Awards and was shortlisted for the highly prestigious British Construction Industry Awards. The service also received a number of environmental awards including Best Overall Achiever at the Investors in the Environment Awards, and Green Apples for Nene Bridge and proposed Bat Sensitive Lighting on the Fletton Quays site.

PHS also plays an active role in the local community supporting a wide range of activities. This included the Peterborough Eco Awards which are organised by Peterborough Environment City Trust, 'Lend a Hand' day, and other school events throughout the year organised by The Skills Service at Opportunity Peterborough.

Towards the end of 2019/20 reporting period, the COVID-19 pandemic had a significant impact on PHS. Whilst most staff have continued to work from home, the depot remained operational throughout lockdown with a skeleton management team in place. Highway and street lighting maintenance continued albeit with a number of restrictions in place and certain activities halted on safety grounds. The delivery of schemes was temporarily suspended at the end of March but recommenced again in May. At the time of preparing this report (August), all work had recommenced including a full programme of schemes. It is recognised that social distancing restrictions will continue to affect productivity and cost for some time to come and that the delay to schemes will create delivery pressures during the second half of 2020/21. The safety of our people remains of paramount importance and it will be essential to ensure that control measures are constantly reviewed and vigilantly enforced.

## Introduction

Peterborough Highway Services (PHS) is a partnership between Peterborough City Council and Skanska. The contract was awarded on 15<sup>th</sup> August 2013 and the contract started on 1<sup>st</sup> October 2013. PHS is responsible for planning, improving and maintaining Peterborough's highway network including roads, drainage, street lighting and bridges. A Major Projects team was added in 2016, and an LED Street Lighting Project was added to the contract in 2017.

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

The partnership operates a simple governance structure comprising the Peterborough Highways Strategic Board and the Peterborough Highways Operations Team. 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, and implementing the strategic direction set by the Strategic Board.

This report covers the 12-month period from April 2019 to March 2020. However, due to the significance of the COVID-19 pandemic, additional information has been provided on the impact to PHS up to August 2020.

# Maintenance Activities

## Highway Maintenance

During the 2019/20 year, PHS responded to:

- 949 emergency call outs, whereby 98.9% were attended on time
- 395 Category 1 highway defects and 86 Category 1 street lighting defects, all of which were repaired on time
- 5,869 Category 2 highway defects, whereby 85.6% were repaired on time. These repairs need to be undertaken within 7, 14, 28 days or 3 months depending on the nature of the defect and timescale given on the order raised
- Repaired 1,253 7-day street lighting faults, whereby 98.7% were repaired on time, and responded to 37,345 street lighting orders including routine maintenance, column removal and installation, survey works, cable faults and non-routine works.

## Winter Service

PHS has the responsibility to provide the Winter Service for the Council area. The Winter Service is provided by six purpose-built gritters which operate on five different routes across the city area, including car parks. However, Aragon Services provides the Winter Service to the pedestrian areas of the City Centre.

Between April 2019 and March 2020, 49 precautionary treatment runs were undertaken (each comprising five routes), using 1.164 tonnes of salt. All runs, with the exception of a single route on two occasions, were completed within the two-hour target.

The PHS winter fleet consists of:

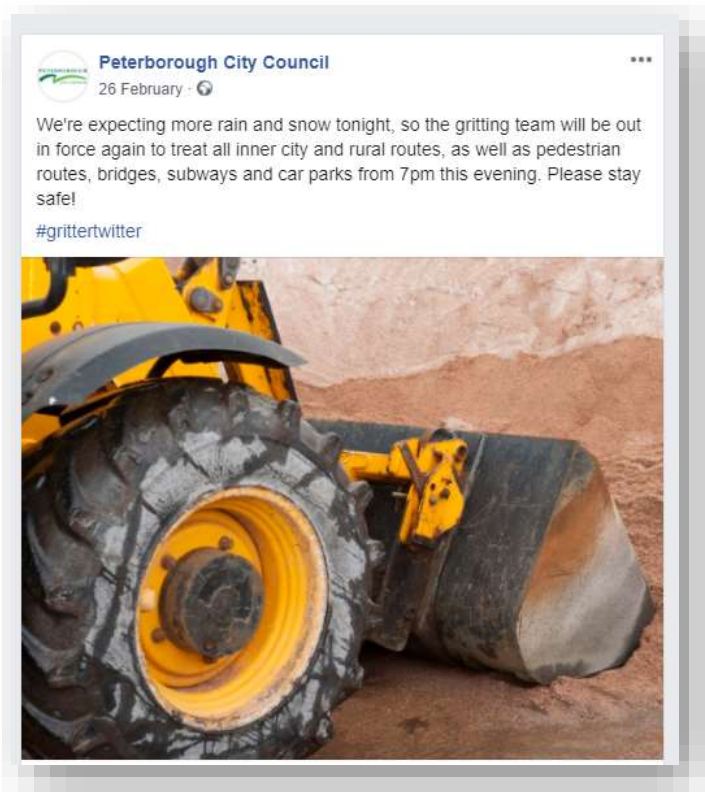
- **2 x 26t dedicated Mercedes Econ Gritters**
- **3 x 18t Quick Change Body Gritters and Tippers**
- **1 x 7.5t Multi-spread Gritter for the car parks within Peterborough.**

The benefit of the changeable 18t bodies is that the vehicles are used all year round rather than for just the Winter Service. This enables more efficient use of the fleet.



*PHS Vehicle Fleet*

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



*Winter Service Social Media Communication*

## Dragon Patcher

The Swedish pothole repair machine nicknamed 'The Dragon', continues to be an integral part of PHS's highway maintenance offering. The Council is part of a Memorandum of Understanding with Cambridgeshire County Council and Oxfordshire County Council that enables PHS to share the use of the Dragon Patcher.

The Dragon Patcher was in Peterborough for 12 weeks in 2019/20 and was used on all types of roads (with the exception of the Parkways). The use of this machine has resulted in faster and more efficient repairs of potholes and supports the Council's approach to asset management and preventative maintenance. Following a successful trial in 2018/19, the Dragon Patcher was also used to support surface dressing pre-patching works.

## Surfacing Programme

Major resurfacing works were undertaken to Werrington Parkway and various slip roads to the Fletton Parkway. The works on Werrington Parkway were predominantly westbound between Junction 47 (David's Lane) and Junction 45 (Lincoln Road), but also extended to the full roundabout to Lincoln Road and Dukesmead. As part of the Fletton Parkway programme, eight slip roads/interchanges were upgraded.

For both surfacing programmes works included civil repairs, installation of geogrids, signage replacement, and road marking renewals. Additional work on Werrington Parkway included localised safety barrier upgrades.

A £1.3m programme of resurfacing smaller sites was also successfully completed between May and November. This included Alma Road, High Street (Fletton), Newark Road, Guntons Road and Peterborough Road (Newborough).

## Specialist Treatments

PHS carry out a wide range of specialist surface treatments. These are typically cost-effective ways of maintaining carriageway and footway surfaces and extend the life of the asset. Treatments include:

- Surface dressing – This is applied to road surfaces and comprises a combination of hot-sprayed bitumen and road chippings. A £405k programme commenced in July 2019, applying treatment to 110,000m<sup>2</sup> of carriageway across 18 sites.
- Micro-Asphalting – This is a cold-applied polymer liquid which is applied to road surfaces. Phase 1 commenced in April 2019, applying treatment to 35,000m<sup>2</sup> of carriageway across 16 residential roads. Phase 2 was undertaken in June with a further 15,000m<sup>2</sup> applied across the network. The overall value of the works was £500k.



- Slurry Sealing – This is a cold-applied polymer liquid which is applied to footway surfaces. A £100k programme commenced in August, applying 15,000m<sup>2</sup> of treatment in the Eye and Dogsthorpe areas of the City.



*Surfacing of the Parkway Network*

## Safety Barrier Upgrade

In March 2020, PHS was awarded £419,000 from the Department for Transport's Local Highways Maintenance Challenge Fund. The funding will contribute towards an estimated total scheme cost of £855,000.

The proposed scheme will replace the existing safety barriers on the A15 Paston Parkway and Werrington Parkway to ensure these sections of the Parkway Network remain safe for road users and ensure it remains a resilient route for all road users. The works are planned for 2020/21.

## Schemes Delivery

Since the commencement of the contract, PHS has been actively involved in delivery of transport improvement schemes across the City. Beneath are a few examples of the major improvement works and schemes delivered throughout the year.

### Nene Bridge

Nene Bridge is one of only three road crossings of the River Nene in Peterborough. It plays an important role in the City's transport network as part of the A1139 Frank Perkins Parkway, linking the A1 to the A47. Nene Bridge was constructed in the 1980s as part of Peterborough's New Town development phase.

Inspections of the bridge identified signs of structural distress to the bearings and piers that were likely to exacerbate over time.

A £4.2m scheme to address these concerns commenced in April 2018. The scheme involved constructing concrete 'jackets' around six of the eight V-shaped piers and replacing the bearings. A key consideration was preserving the distinct appearance of the bridge.

The project presented a number of key challenges that were overcome by the development of an innovative temporary works solution (see below) and a bespoke concrete mix design. The team worked closely with the concrete producer to develop a material that needed to be high-strength to carry the required loads; low-density to avoid imposing excessive forces on the foundations; and with good flow properties to ensure adequate coverage.



*Construction of the Concrete Jacket on Nene Bridge Piers*

The final phase of the project was to lift the bridge deck using a series of jacks that will rest on the concrete 'jackets'. This was carried out under 'live' traffic conditions with each jack carrying approximately 500t in load to minimise the impact on the public. Once the deck was lifted, the bearings were replaced, and the deck returned to its original position.

The scheme was completed in September 2019 and as discussed later in the report, attracted a number of awards. A second phase to this scheme is due to take place during 2020/21 which will carry out similar work to the two remaining piers.

## Junction 18

Junction 18 is a grade-separated, signalised interchange that provides access to the City Centre via A15 Bourges Boulevard, the north of Peterborough via A15 Lincoln Road, and the A47. The junction was approaching capacity in peak periods and queuing occurs on many of the approaches.

The £5.5m upgrade, which started in January 2019, will increase the capacity of the junction, provide signalised pedestrian crossings and ground-level footpaths across the roundabout, and structural repairs to the existing footbridge. Upgrades to the traffic signals and street lighting will also be delivered.



*Junction 18 (East)*

Progress has been impacted by unidentified existing services that required diversion and the restrictions of working near a high-pressure gas main. The decision was taken to demobilise the site during December 2019 (to enable normal traffic conditions over the Christmas period) with work recommencing in the New Year. This was also one of a number of projects which were halted due to the COVID-19 pandemic. The

scheme is due to be substantially completed in 2020. A separate project to refurbish the footbridge will take place in 2021.

## Celta Road Improvements

The Celta Road Improvement Scheme (£0.4m) comprised carriageway widening to facilitate the two-way flow of traffic. It also provided on-street laybys for parking and the expansion of the car park at Belsize Community Centre. Additional street lighting was provided within the car park to improve security and safety.

Prior to the delivery of the scheme, cars parked along the existing carriageway caused congestion and hindered the two-way flow of traffic. This created issues for cars accessing the car park at Woodston Primary, Belsize Community Centre and garages to the back of the houses on Belsize Avenue. This was more prevalent during peak times due to the proximity to the industrial area along Morley Way.

The scheme was completed in August 2019 after a 15-week programme.

## A605 Alwalton

The A605/Alwalton junction suffers from congestion and queuing in the morning peak period, with congestion often extending back from the junction through Alwalton to the A1 off-slip. Queuing also occurs on the A605 eastbound towards the junction. However, once traffic is past the junction, traffic speeds improve, and fewer delays are experienced on the approach to the Lynchwood junction.

The eastbound section of A605 between the Alwalton junction and the Lynchwood junction is over capacity in the morning peak, caused by the volume of traffic joining from the A1 and travelling through Alwalton.



*Alwalton Widening*

The £1.6m scheme will undertake carriageway widening to provide two eastbound lanes on the A605 between the village of Alwalton and Lynchwood Business Park. The scheme will also provide a new footway and cycleway and improved pedestrian crossing facilities. Work commenced on site on 4<sup>th</sup> February but was temporarily halted due to COVID-19 pandemic. The scheme is due to be completed in October 2020.

## LED Replacement Project

In October 2016, PHS commenced a project to convert the remainder of the city's street lanterns to energy efficient LED units. The project aimed to deliver a 73% reduction in carbon (CO<sub>2</sub>e) and significant energy savings over 20 years. The project also included a Central Management System that links all the lighting units and an updated asset inventory. These will enable the Council to monitor and manage the performance of the asset more effectively in the future, including functionality to support dimming.

The project was completed in December 2019 ahead of programme and included the LED conversion of 13,731 lighting and sign units along with the changing out of approximately 3,489 illuminated bollards and lighting columns. This also included the changing of 501 subway light and 262 wall-mounted lights with new LED fittings. LED conversions to 1,005 Parkway assets were also completed.



*LED Improvement Project*

## Fletton Parkway (Junction 3) Structural Refurbishment

The refurbishment of the Fletton Parkway junction 3 overpass was completed in September 2019. This included waterproofing of the bridge deck, carriageway re-surfacing and upgrading the traffic signals. This was also used as an opportunity to undertake essential bridge maintenance works, making use of existing traffic management and enabling the works to be completed at lower cost. The construction programme was condensed over a weekend to avoid disruption to the weekday commuter traffic.



*Junction 3 Surfacing*

## Whittlesey Road Pedestrian Crossing Installation

Carriageway improvements to the Whittlesey Road / Fletton Avenue roundabouts were undertaken during the summer of 2019. This comprised two new pedestrian crossings and refurbishment of existing traffic signal infrastructure. The scheme also included extensive carriageway surfacing and cycleway realignment.

The works were undertaken over 16 weeks at a cost of £475k. A further £150k of additional maintenance surfacing was added to the scheme, which could be undertaken more cost effectively and would reduce disruption from revisiting the site at a later date. This scheme was impacted by a plant breakdown which resulted in a road closure being extended at short notice.



*Whittlesey Road Pedestrian Crossing*



## Planning and Design

PHS is actively involved in the planning and design of the future schemes within the City. Beneath are a few examples of the schemes being developed. Some of these projects will be dependent upon external funding sources if they are to progress further.

### Junction 15

Junction 15 (A1260 Nene Parkway / A47 Soke Parkway) is heavily congested during peak hours, with extensive queue lengths on the A1260 Nene Parkway northbound approach as well as queuing on Thorpe Wood.

In 2018/19, a preferred option was selected comprising the widening of the A1260 Nene Parkway northbound to three lanes from Junction 33 and associated widening of the Junction 15 circulatory between A1260 Nene Parkway and Bretton Way. A new footbridge linking Longthorpe with Thorpe Wood is also proposed as part of the project.

In 2019/20, further work to progress the scheme was undertaken to ensure the benefits of the scheme deliver value for money. An Outline Business Case (OBC) was due to be submitted to the Cambridgeshire and Peterborough Combined Authority (CPCA) in April 2020 with an estimated benefit cost ratio (BCR) of 10.2, demonstrating very high value for money. Subject to approval, this is expected to proceed to Full Business Case (FBC) in 2020/21. A public consultation on the scheme is due to take place later in 2020.

### Junction 3

Junction 3 is heavily congested during peak hours, which creates extensive queues on the A1260 Nene Parkway (southbound) and on the A1260 The Serpentine approach.

During 2019/20, a preferred option for the junction was identified and includes the widening of three of the approaches and full signalisation of the junction. An OBC was due to be submitted to the CPCA in May 2020 with a forecast BCR of 3.2, demonstrating high value for money. Subject to approval, this is expected to proceed to FBC in 2020/21. A public consultation on the scheme is due to take place later in 2020.

### A605 Oundle Road – The Village to Ham Lane

The A605 Oundle Road is a popular route for motorists and cyclists into the City Centre and to Lynchwood Business Park to the west of the City, which suffers from queuing and congestion in peak periods. The section between The Village and Ham Lane provides access to Nene Park Academy as well Nene Park at Orton Mere and Ferry Meadows. The project is to introduce a safer alternative to the current cyclist / motorist arrangement on this section. Currently on-road cycle lanes are provided.

A design has been developed to widen the footway to create a shared use cycleway. The footpath widening will be on the south side of Oundle Road from The Village to Lady Lodge Drive. From Lady Lodge Drive to Ham Lane the footpath on the north side will be widened to create a shared use cycleway. As part of the project, the signals at Lady Lodge Drive will be upgraded to incorporate a Toucan crossing.

The scheme will be delivered during the 2021 school summer holidays.

## APV Baker Footbridge

APV Baker Footbridge is a four-span steel structure providing pedestrian access over the A15 Paston Parkway. Following inspection, an undesirable irreversible movement of the foundations supporting the main span over the A15 has been observed, believed to be due to ground shrinkage. The movement of the structure has caused opening of the expansion joint at the west abutment. As a failsafe, an additional bearing has been placed centrally on the cross head of the pier to provide support in case the original bearings move beyond their permitted range.



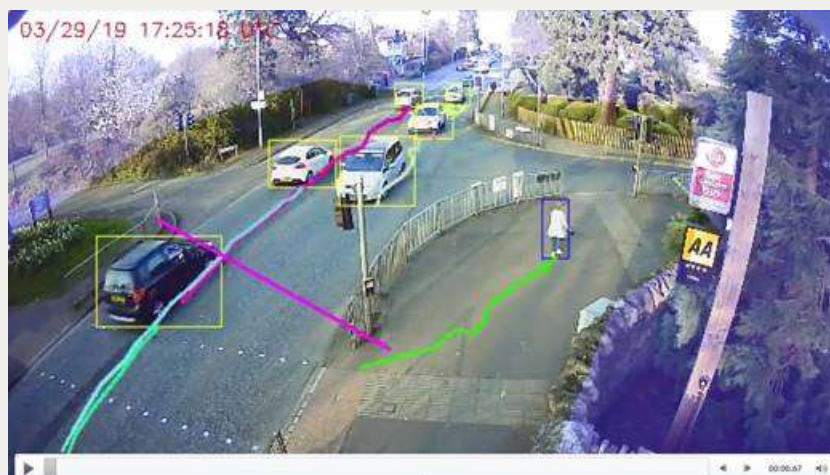
*APV Baker Footbridge*

As this is not a viable long-term solution, a design has been developed to replace the foundations to the main span. This will coincide with other remedial works and help extend the current serviceable life of the structure. The works are due to commence in 2020/21.

## Smart Cities Transport Strategy

In 2018/19, PHS developed a Smart Cities Transport Strategy for Peterborough. The purpose of the strategy is to provide an efficient, optimised, and dynamic highway network that is able to adjust to conditions and communicate with users. It is intended to achieve the specific objectives of maximising existing capacity, prioritising the movement of public transport vehicles on key corridors, improve network resilience, and improve the efficiency of the network.

As part of the Smart Cities initiative PHS, working with Vivacity Labs and Tracsis, are trialling the deployment of intelligent Machine Learning-based video sensors to gather real-time detailed data on how a road space is being used. The anonymous data generated can be used to monitor traffic flow and to enable the real time management of traffic signals. The information provided by the sensors will enable network managers to better influence driver behaviour and routing choices.



A trial of the real-time data collection was implemented on Oundle Road and A1260 Nene Parkway. These roads attract a significant number of peak hour vehicle trips with Lynchwood Park a key destination. The use of the real time data collection, co-ordinated with traffic signals along the Oundle Road corridor, will:

- Prioritise the Oundle Road westbound throughput during the morning peak hour as queuing along the A1260 Nene Parkway southbound off slip (Junction 32) approaches safety critical levels. The signals will then provide additional green time to remove queuing vehicles from the Parkway.
- Slow the progression of westbound traffic along Oundle Road to deter trips from using this route that could otherwise travel via the Parkways.

The trial was deemed to be a success, and the accuracy of the sensors was found to be greater than other monitoring sensors (around 97% accurate). Due to the success of the trial, further sensors are due to be rolled out across selected areas of the network.

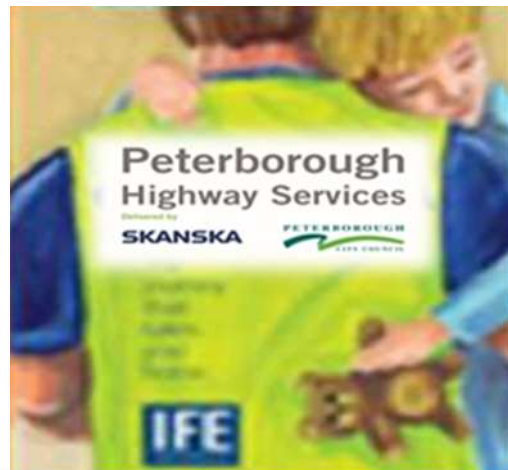
# Health and Safety

## Injury-Free Environment

PHS has adopted Skanska's Injury Free Environment (IFE) culture, which provides the behaviours and values through which health, safety and wellbeing are managed within the contract. IFE 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."*

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.



PHS participates in an active regional IFE team that includes representation from both the Council and Skanska. During 2019/20, the IFE team have:

- Engaged with staff through Health and Wellbeing events and information
- Held a Summer Family Fun Day for PHS staff and the supply chain including a football competition and children's entertainment
- Introduced 'Fika' breaks for staff to connect with other members of PHS (Fika is an important part of Swedish culture. It means making time to stop and socialise: to take a pause, to refresh the brain and strengthen relationships)
- Delivered a number of IFE Stand Up's, including one in February 2020 which explored 'negativity bias' and how this affects mental wellbeing
- Invited the top 10 subcontractors from PHS and Cambridgeshire Highways to attend an IFE orientation event so they understood the health and safety culture and values within Skanska

- Installed IFE boards at Dodson House and the depot to improve communication and increase engagement. These include minutes from local IFE meeting, monthly focus topic, 'You Said, We Did' and a suggestions box.

## Sharing Best Practice

In January 2020, PHS welcomed 17 members of the Skanska Finland team. The visit enabled both PHS colleagues and the Skanska Finland team to share information, exchange ideas with each other, and compare the different ways IFE is delivered. It provided a great opportunity to demonstrate the safer working practices that drives our operations.

During the visit it became apparent that the UK has adopted a much stronger approach to IFE, with greater focus on health and wellbeing and the positive impact it has on employees and their commitment to ensuring safer working practices.

Rylan Orchard, Schemes Delivery Manager in Peterborough, who was involved in organising the visit, said: *"It was very interesting to hear how differently we deliver our IFE journey in the UK, with IFE being on the agenda for every meeting and site induction that we do in IS, encouraging conversations amongst employees on this important topic and making it more visible. It's not something that is currently being done in Skanska Finland, but our Finnish colleagues really liked this approach and said it's something they may potentially look to adopt in their BU also."*

After a productive afternoon of IFE discussions, the visit concluded with a tour of a number of our local highway schemes.

## Health and Safety Performance

PHS continued to demonstrate a strong health and safety performance throughout 2019/20, the PHS core contract continues to be one of the highest performing contracts when benchmarked with other Skanska highway contracts. During this period there were no Lost Time Injuries (defined as an incident resulting in a person being unable to work) or RIDDOR (reporting of injuries, diseases and dangerous occurrences regulations) incidents that required reporting to the Health and Safety Executive. This strong safety performance and culture was reinforced in June 2019 with the local team celebrating 1 million man-hours without a lost time injury. This is a tremendous achievement for a highway services contract.

Service strikes occur when a member of the workforce strikes underground utilities such as gas, water, electricity and telecommunications supplies. Although safe working practices are in operation, this remains a constant challenge as telecommunication cables, gas supplies to residential property and LV street lighting cables are often uncharted and/or installed at a substandard depth. During 2019/20 there were a total of four service strikes, none of which caused harm.

Near misses and incidents that do not cause harm are also reported and investigated to ensure that a positive health and safety culture is maintained. These cover a range of activities but two key areas remain an ongoing concern – members of the public placing themselves and the workforce at risk by entering traffic management (often in vehicles), and verbal abuse directed at the workforce from members of the public.

# Improving the Way we Work

## Systems Thinking

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 within PHS. The Systems Thinking approach helps to create efficiencies within the contract by improving processes and removing waste whilst also creating a culture of innovation and continuous improvements.

Systems Thinking is a discipline that develops 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. Projects progressed during 2019/20 are outlined below.

### ***Scheme Development Process Improvement Project***

In February 2019, a cross-organisational and cross-functional improvement team was formed to review project delivery. Several workshops have been held, aimed at overlaying a robust governance protocol to our project delivery process. These workshops have focused on the creation of formal gateways at discrete points in the development and delivery of schemes. These gateways act as hold points, ensuring that the correct information is available, and that the project is on track to meet its objectives before progressing to the next delivery stage. These gateways were implemented in April 2020 but will be regularly reviewed to ensure that they become embedded and continue to reflect the needs of the partnership.

### ***Category 2 Defects***

As noted elsewhere in this report, achieving the high-performance targets for Category 2 defect repairs has been challenging. These typically relate to non-safety critical defects which are assigned a timescale of 7, 14 or 28 days or 3 months depending on the nature of the defect.

Earlier in the contract, a Systems Thinking review was undertaken to improve the effectiveness this service area. This delivered significant improvements in performance. Given the difficulties during 2019/20 and the fact that corrective actions taken had not delivered sustained improvement, it was agreed to revisit the Systems Thinking project. A workshop was subsequently held on the 11<sup>th</sup> March 2020 which made use of different analytical techniques and resulted in a number of short- and long-term actions being identified. These were due to be implemented during 2020/21 and were expected to return this particular area of service to acceptable levels of performance.

## Causeway Works and Commercial Management System

Whilst not a Systems Thinking project, Skanska began rolling out a new works and commercial management system, Causeway, in December 2019. Peterborough was one of the first Skanska highway



contracts to adopt this new tool. Implementation ran smoothly with the works scheduling, works management and commercial management functions now well embedded and working effectively.

As part of the Causeway solution, additional functionality is due to be delivered over the year ahead. A key component of this includes improved electronic reporting covering gang productivity, daily reviews of completed work, and prioritisation of work orders based on target completion date. Together these will further aid the management of our operational teams.

## Report It Peterborough

In October 2019 the Council launched its new online fault reporting tool, 'Report It Peterborough'. Highways was the first Council service to introduce this system with the expectation that it would later be rolled out to other departments.

'Report It Peterborough' enables members of public to raise potential highway defects which are then automatically transferred to the relevant highway inspector. This delivers three benefits:

- It streamlines the reporting process which enables defects to be addressed more quickly
- It increases 'self-service' which reduces pressure on the Council's call centre
- It provides automated feedback to residents on the progress of their enquiry

A small number of process and system improvements have been introduced since launch. (Other improvements, such as the inclusion of a customer survey that follows the repair of a raised defect, are to be developed during the year ahead.) Measures are in place to monitor usage and ensure that the tool is not abused with data showing that there has only been a marginal increase in defects from 2018/19 to 2019/20 (which may also be influenced by other factors). The implementation and use of the system has been successful.

# Efficiency Savings

## Efficiency Road Map

One of a number of Performance Groups that report to the Peterborough Highways Operations Team is the Efficiency and Contract Management Group. This group comprises representatives from across the partnership and meets monthly. Every quarter this is expanded to a wider group to encourage greater participation and help embed a culture of efficiencies generation. The group focuses on four areas:

- Capturing and validating efficiencies that have been generated
- Identifying and exploring new opportunities for the future generation of efficiencies
- Setting efficiencies targets for the year ahead
- Maintaining and developing the Efficiency Route Map (which records efficiencies that have been achieved and monitors these against targets)

The route map is owned by the Peterborough Highways Operations Team and reported to the Peterborough Highways Strategic Board.

A total of £1,570,481 efficiencies (comprising £624,185 Cashable Savings and £946,296 Cost Avoidance) were delivered in the Financial Year 2019/20. Cashable efficiencies were £24,230 lower than the annual target due to the reduced annual revenue from Major Schemes. Non-cashable savings were ahead of target by £25,623, mainly due to cost avoidance for structures projects.

A breakdown of the efficiencies for 2019/20 is shown in the table below:

Road Map Item	Cashable	Cost Avoidance	Notes
Co-ordination of Programme	-	£540,077	Utilising the traffic management of other PCC partners & stakeholders in order to avoid the need to utilise chargeable Skanska traffic management.
Integrated contract management	£33,948	-	Savings made through sharing Skanska support staff with Cambridgeshire Highways to ensure they are fully utilised.
3rd party works	£63,512	-	Completing work for other customers – be it public or private sector customers - percentage fee returned to PCC.
Increase in turnover	£193,913	-	1% rebate for every additional million pound through the contract above the £10m threshold annually.

Systems thinking projects	-	£20,314	Systems thinking - project and business process improvement approach. Delivered efficiencies in the way the emergency response process is delivered.
Infrastructure renewals - new products	-	£449	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 Highways to ensure they are fully utilised.
Delivery of Major Schemes	£73,537	-	1% management fee.
Winter Maintenance	-	£78,858	Agreement to make Winter Maintenance lump sum rather than a target cost.
Incident Response	-	£58,008	Agreement to make incident response a lump sum rather than a target cost.
New Depot Relocation	£61,992	-	Annual saving on rent and rates
Major Schemes Management Fee	£90,000	-	PCC salary subsidy resulting from the part-secondment of PCC staff to Skanska.
£50k saving annually on structures	-	£50,000	PCC has reduced its budget by this figure.
Green Claims	-	£198,590	This is the amount of cash Skanska has received and hence PCC have not had to fund these repairs.
Supply of IT equipment	£15,939		
LED Major Schemes	£13,155	-	1% rebate on turnover from the LED programme.

North Somerset	£75,000	-	Payment to enable North Somerset Council to procure Skanska for the delivery of its highway service via the PHS contract.
Re-use of containers from LED programme	£1,965		Replacing hired storage containers with containers purchased as part of the LED programme.
<b>Total</b>	<b>£624,185</b>	<b>£946,296</b>	

***Efficiencies Table***

The total forecast efficiencies for 2020/21 is set at £1,569,529 comprising £648,801 Cashable Savings and £920,720 Cost Avoidance.

# Service Performance

## Key Performance Indicators

The performance of the Peterborough Highways Contract is monitored through an extensive suite of Key Performance Indicators (KPI's), as set out in the table below. 27 KPI's are in operation across four domains – Operations, Customer Service, Commercial and Finance, and Added Value. Performance is reported monthly to the Peterborough Highways Operations Team in order to monitor progress, capture lessons learnt and support continuous improvement. The Peterborough Highways Strategic Board also plays a critical role in overseeing the performance of the contract.

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

		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)
		CF5	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 contractor's 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)

*Suite of KPIs*

Each KPI, score card and domain is weighted and contributes to an overall annual performance score for the contract. For 2019/20, PHS achieved an impressive annual score of 99.2%. A high-level summary of this score is provided below and expanded upon in Appendix 1.

Domain	Weighting	Score
Operations	70%	69.2%
Customer Service	10%	10%
Commercial & Finance	0% (report only)	0%
Added Value	20%	20%
<b>Total</b>	<b>100%</b>	<b>99.2%</b>

*Annual Performance Score Breakdown*

Monthly performance against each of the KPI's between April 2019 and March 2020 is detailed in Appendix 2. 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

Whilst the overall performance was very high, the performance of the Category 2 defects (OP4a) dropped below the desired performance levels for a number of months across the year and is an ongoing area of concern. As highlighted earlier in the report, a review of the Category 2 process commenced in March 2020 with improvement actions due be implemented from the start of the 2020/21 financial year.

In a similar manner to the Efficiency Group, a KPI Performance Group is established and is responsible for reviewing, maintaining and developing the suite of KPI's. This includes the annual review of KPI targets and making recommendations to the Peterborough Highways Operations Team. The group is made up of members from across the partnership and meets monthly.

## Environmental Performance

PHS is unusual in that environmental considerations features so prominently in the overall performance of the contract. The Added Value KPI's cover many environmental aspects from carbon, waste and water through to supporting local businesses. Overall performance is good with some key headlines provided below:

- AV1 – Carbon (CO2e tonnes emitted per £100,000 spend) is currently at an average of 1.24 for the year, which is well below the 2.59 target for the last financial year.
- AV2 – 37,116 litres of potable water were saved by using the rainwater harvesting system installed in the depot. Potable water taken to sites has been replaced by filling containers from rainwater harvesting leading to this saving. This exceeds the target of 19,983 litres.
- AV3 – 98.8% of waste produced by the contract was diverted from landfill (based on a 12-month rolling period) which remains above the 95% target.

Environmental compliance and added value is not only a priority for PHS but also Skanska as a whole. This is embedded through the partnership leadership team, the support of Skanska's environment team and through training. All Skanska staff are required to complete Site Environmental Awareness Training. By March 2020, 100% of staff had received this training.

During 2019, a designer's environmental checklist was implemented to raise awareness of environmental matters at the early stage of scheme development. Training was provided to the transport planning team and the design teams. In addition, a bi-monthly environmental stand ups are provided to operational teams to raise awareness, increase knowledge, ensure compliance, and share lessons learnt.

A contract carbon reduction strategy has also been developed that aligns with the Council's own Carbon Management Action Plan. The carbon reduction strategy focuses on the following three key areas with an action plan to accompany this:

- Fuel and fleet – Exploring alternative, low carbon fuel replacement for fleet and the future electrification of fleet and equipment
- Low carbon design – Increasing the consideration of carbon at design stage where there is the greatest opportunity to make gains

- Material reuse and recycling – Exploring use of recycled aggregate, including material generated within the network, and moving towards a circular economy

Further environmental successes are set out in the 'Awards & Recognition' section later in this report.

## Customer Feedback

### **Customer Feedback Surveys**

The performance of PHS is also measured through a series of feedback surveys which contribute towards two KPI's – CS3 and CS4. These are undertaken on selected schemes with the following groups:

- Council Members – Feedback cards are left with local Members following the completion of schemes. These cards provide Members with the opportunity to comment on all aspects of the scheme, including the standard of the work, the safety of the site and the way in which the staff conducted themselves.
- Members of the Public – As for Council Members, feedback cards are left with local residents following the completion of schemes.

### **Compliments & Complaints**

Compliments and complaints from the public are raised either through the Customer Contact Centre or directly with staff. These are logged, actioned and subsequently reported at the Peterborough Highways Operations Team. This data contributes directly to the KPI CS5.

## The National Highways & Transport (NHT) surveys

The NHT annual survey captures public satisfaction on services delivered by local authorities. The Council has participated in the survey in the years of 2012, 2015, 2016, 2017, 2018, 2019 and has again in 2020. It is the Council's intention to continue to do these surveys annually.

In 2019, the Council was ranked as the joint top highway and transport authority in the Eastern region, acknowledging the hard work and commitment shown by PHS to look after 550 miles of carriageway, 718 miles of footways and 366 structures. Overall, Peterborough ranked 21 out of 111 UK highway authorities – PCC's highest position since 2016, rising six places from last year's survey.

In Peterborough, more than 900 residents responded to the survey, ranking the city's highways' condition and quality of cycle routes and facilities well above the national average.

## Road Condition Survey

National road condition survey data for 2018/19 was released by the Department of Transport in October 2019. This shows that the Council compares favourably with the regional and national average for A, B and C classed roads. (Note: The regional average for unclassified roads was skewed by five authorities who chose not to submit this data.)



Data Set	Roads classified 'red' (roads where maintenance should be considered)		
	A Roads (%)	B & C Roads (%)	Unclassified Roads (%)
Peterborough	1	5	17
National Average	3	5	16
Regional Average	2	5	11
Cambridgeshire	3	6	No submission

*Road Condition Survey Data Summary*

## Transport Incentive Fund

The Department for Transport has an incentive fund in operation which rewards councils who demonstrate they are delivering value for money in the management of their highway network. Councils are banded 1 to 3 based on their response to a detailed questionnaire which covers the following five criteria:

- Asset management
- Resilience
- Customer
- Benchmarking and efficiency
- Operational delivery

Those councils which achieve Band 3 receive their full allocation of Incentive Funding. For bands 1 and 2 this is reduced by 90% and 50%, respectively. For 2019/20, PHS continued to be rated as a Band 3. The Performance Management Framework Dashboard forms a key part of the Council's Incentive Fund submission and is included in Appendix C.

## Repudiation of Claims

Under the Highways Act, local authorities can be subject to compensation claims from third parties where there has been a breach of duty. In most cases this relates to highway defects not being inspected or repaired within stated timescales. In 2019/20 the Council achieved a claims repudiation rate of 98%. This was in no small part due to the 100% rate of highway inspections which were undertaken on time and provides the Council with a robust defence under Section 58 of the Highways Act. This compares favourably when benchmarked against a number of nearby authorities as demonstrated below:

<b>Council</b>	<b>Repudiation Rate (%)</b>
Peterborough City Council	98
Council A	91
Council B	85
Council C	73

*Claims Repudiation Benchmarking*

# Good News Stories

## Awards & Recognition

In May 2019 Jason Webb, Street Lighting Supervisor, won the 'Care for Life' award at the Skanska UK Awards. The award recognised Jason's proactive approach to health and safety as well as the care and wellbeing of his colleagues. In addition, Nene Bridge was shortlisted under the 'Team of the Year' category.

The contract had success at the regional Chartered Institution of Highways and Transportation (CIHT) awards with Nene Bridge securing 'Project of the Year' and Ross Percy-Jones, Transport Planner, being shortlisted for 'Young Professional of Year'. Representatives of PHS also attended the British Construction Industry Awards in October 2019 for the Nene Bridge Project that had been shortlisted under the Operations and Maintenance Project of the Year. Whilst the project was not successful, being shortlisted for such a prestigious event was a tremendous achievement.

In December 2019, all PHS staff received an 'Achieving Excellence' award from the Council. The award recognises the hard work of the team and the excellent NHT survey results. Gillian Beasley, Steve Cox and Cllr Peter Hiller presented certificates at a short awards ceremony in the Town Hall.



*Skanska UK Awards*



*Green Apple Awards*



*Achieving Excellence Awards*

Following the successes of the Nene Bridge project, Tim Henson (Senior Bridge Engineer), presented at the national NCE Bridges Conference in November 2019.



The Major Projects Team and the Street Lighting Design Team were each awarded a Green Apple Award in November 2019. For Major Projects this recognised the efforts to reduce on site plant movements through the use of an air-skid system and the incorporation of recycled fly-ash into the concrete mix on the Nene Bridge project. In the case of streetlighting this was for a bat sensitive lighting design for the Fletton Quays site.

Skanska Peterborough Highways was awarded Investors in the Environment (iiE) Green Level Accreditation at the iiE Awards Ceremony in April 2019. This is a reflection of the comprehensive Environmental Management Systems in place and sustainability initiatives that are being undertaken. The service also picked up the award for **'Best Overall Achiever'** for the Large Business



*Best Overall Achiever*

Category.



*Celebration of 1m man-hours without lost time injury*

In June 2019 PHS celebrating reaching one million man-hours worked without a lost time injury. This demonstrates an exceptional level of health and safety performance. Particular thanks goes to front-line operatives and operational supervisors and managers.

The partnership is also well represented on professional institutions:

- Andrew Leadbetter, Drainage Team Leader, has taken on the additional role of Vice Chair for the Association of SuDS Authorities (ASA). 2019 was the inaugural year of the new ASA and was incorporated in 2019 as a community interest company. At the time it had a membership of 47 authorities and organisations representing 77 lead Local Flood Authorities.
- Steve Biggs, Principal Street Lighting Engineer, was appointed Vice President of the Institution of Lighting Professionals. In this new national role Steve will be promoting links and engagement between the lighting design and lighting contracting communities.
- Keith McWilliams, Contract Manager, was elected Chair of Chartered Institution of Highways and Transportation East of England region. This covers Essex, Hertfordshire, Northamptonshire, Cambridgeshire, Suffolk, Norfolk, and a number of other unitary authorities, including Peterborough.

## Supporting the Community



**Eco Awards**

The Skanska team in Peterborough took part in the annual Eco Awards to show their support for schools going the extra mile to be green, presenting the 'Skanska Special Award' to children from the winning primary school.

The awards, organised by Peterborough Environment City Trust (PECT), focus on supporting primary schools and celebrating the efforts they are making

with green innovations, environmental awareness, and health and happiness. The children presented their work on environmental initiatives and the awards were presented, with the Skanska team choosing a winning school based on the pupils' enthusiasm and knowledge.

Skanska continued to support the Skills Service throughout the year. This included Year 11 mock interviews (Arthur Mellows Village College), 'Guess the Professional' event (Arthur Mellows Village College and Sir Harry Smith Community College) and multiple Career Fairs.



As part of Skanska's Lend a Hand Day, members of staff gave a day of their time to assist PECT in the upkeep and improvement of shared garden areas that are used by vulnerable people and elderly living in sheltered housing. This work was undertaken over two days and involved 18 members of staff.

## COVID-19 Response

This report covers the 12-month period from April 2019 to March 2020. However, due to the significance of the COVID-19 pandemic, additional information has been provided below on the impact to PHS up to August 2020.

Like many areas of society, the COVID-19 pandemic has had a significant impact on PHS. Both the Council and Skanska implemented a 'working from home' policy in line with Government guidance with Dodson House being closed to staff from the end of March 2020.

Whilst most staff have continued to work from home, the depot remained operational throughout lockdown with a skeleton management team in place. Highway and street lighting maintenance continued albeit with a number of restrictions in place and certain activities were initially halted on safety grounds. These were slowly reintroduced as the risks were better understood and new working methods and mitigations implemented. Central to this has been the implementation of the Construction Leadership Council's guidance document 'Safe Site Operations'. The additional measures have resulted in some cost increases, most notably for routine maintenance, which is placing additional pressures on budgets. However, all parties are working hard to minimise these.

A Service Manager Instruction was issued on the 30<sup>th</sup> March setting out a number of changes. These included, amongst others, the temporary suspension of all schemes; the prioritisation of work activities; the relaxation of KPIs response times; and changes to inspection requirements. This was replaced by a second Service Manager Instruction on the 27<sup>th</sup> April which included the reintroduction of schemes, modified requirements on inspections and amended commercial arrangements. It is worth noting that both parties worked closely together on the development of the second Service Manager Instruction.

In order to minimise the impact of COVID-19, weekly (and later two-weekly) risk reduction meetings have been held since the start of the crisis. These have covered both operational and commercial aspects, including the Cabinet Office's Procurement Policy Notes 02/20 'Supplier Relief due to COVID-19' and the furloughing of staff. Whilst discussions have been difficult at times, the open and collaborative approach taken by the partnership has ensured that tremendous progress has been made and key services maintained.

At the time of preparing this report (August), all work had recommenced including a full programme of schemes. However, it is recognised that social distancing restrictions will continue to affect productivity and cost for some time to come and that the delay to schemes will create delivery pressures during the second half of 2020/21. The safety of our people also remains of paramount importance and it will be essential to ensure that control measures are constantly reviewed and vigilantly enforced.

It is worth making special mention of the depot operation teams who have continued to deliver frontline services throughout an exceptionally difficult period. An equally important contribution has also been made by a skeleton depot management team who have continued to work from the depot and helped keep the

team busy and safe, and ensure the service is adapting to new ways of working. The calm and measured approach from this team has been vital to the smooth running of the service.

The above services could not be delivered without the support of a number of other key support services including the depot administration and scheduling team and the Streetworks team.

Finally, PHS expressed its thanks to the NHS and local care workers for their tireless efforts during the ongoing pandemic. On the 27<sup>th</sup> April, rainbow signs were painted on the carriageway outside Peterborough Hospital, featuring in the local press and social media.

Councillor Peter Hiller, cabinet member for Peterborough City Council, said: *“It’s only right that we show our NHS just how vital they are and how much we all appreciate everything they have done since the COVID-19 outbreak. They are literally putting themselves on the frontline to care for us all.”*



*Rainbow sign to thank NHS*

# Appendix A



v1.1	Financial Year: 2019/20					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%	69.20% (70.49%)
		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% (11.25%)
		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%	40%	20.00% (20.51%)
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	2.5%	reduction in 2019/20		15%	
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95%	rolling 12 months		15%	
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80%	Financial year		10%	
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50%	Financial year		10%	
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	10% reduction (from 2018 survey results)			5%	
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours	Financial year		5%	
<b>2019/20 total score</b>								<b>99.20%</b> (102.25%)

Issue/ change log			
Date	Version No.	Measure	Details of issue/ change
21/05/2020	1.0	All	First issue (provisional score)
22/07/2020	1.1	AV4 and AV5	Values finalised further to completion of annual review and reconciliation of data. Added Value Scorecard total and 2019/20 total score updated to reflect finalised values for these measures.
		AV6	Score calculated further to collation and analysis of the 2019 Travelchoice council staff survey results. Added Value Scorecard total and 2019/20 total score updated to reflect the score achieved for this measure.

Financial Year: 2019/20					2019/20 performance													Scorecard calculations																																	
Domain	Score card	KPI ref.	KPI description		Target		Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Notes	Average or final score	Target multiplier	Multiplied score	Scorecard weighting	KPI weighting	Overall weighting	KPI score	Scorecard totals																								
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme		95%	year	0/0	1/1	2/1	4/2	4/2	7/5	7/8	7/8	7/8	8/8	8/8	12/12		100.00%	105.26%	105.26%	70%	10%	7.00%	7.00%																									
		OP12	Number of schemes completed against programme		95%	year	0/0	0/0	3/3	4/4	5/5	11/11	13/13	16/15	16/16	17/17	19/19	21/21		100.00%	105.26%	105.26%	70%	5%	3.50%	3.50%																									
		OP13	Defined cost within +/- 10% of target cost per scheme		95%	Financial year	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100.00%	105.26%	105.26%	70%	5%	3.50%	3.50%																								
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales		100%	month	100%	100%	98.85%	100%	100%	100%	100%	100%	92.77%	100%	100%	93.88%	100%		98.79%	100.00%	98.79%	70%	15%	10.50%	10.37%																								
		OP3 [a]	Percentage of Highways CAT 1 work instructions completed within agreed timescale		100%	month	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		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	83.11%	89.46%	94.63%	80.14%	84.06%	82.75%	83.39%	97.23%	94.61%	79.11%	82.81%	78.50%			85.82%	105.26%	90.33%	70%	10%	7.00%	6.32%																								
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale		95%	month	100%	100%	98.57%	100%	96.67%	100%	100%	100%	100%	98.53%	94.64%	100%	100%			99.03%	105.26%	104.25%	70%	10%	7.00%	7.00%																							
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale		98%	month	100%	N/A	N/A	N/A	N/A	N/A	100%	97.78%	100%	100%	98.33%	100%			99.44%	102.04%	101.47%	70%	10%	7.00%	7.00%																								
		OP10	Percentage of work passing inspection		95%	month	100%	99.47%	100%	100%	98.31%	99.43%	100%	97.58%	98.68%	100%	100%	98.00%			99.25%	105.26%	104.47%	70%	5%	3.50%	3.50%																								
	Health and Safety	OP6	Lost Time Injury Frequency Rate (LTIFR)		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				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				70%	0%	0.00%																										
		OP8	Number of Near Misses reported		Report only		2	1	0	1	0	0	2	0	1	2	2	2					70%	0%	0.00%																										
OP9		Number of Service Strikes		Report only		0	0	0	0	2	1	0	0	0	0	0	1					70%	0%	0.00%		69.20% (70.49%)																									
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)		Report only		0	0	0	0	0	0	0	0	0	0	400	0				10%	0%	0.00%																											
		CS4 [a]	Satisfaction scores for [a] Client		Report only		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					10%	0%	0.00%																										
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public		85%	month	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	99.18%	Nil returns					10%	75%	7.50%	7.50%																									
		CS5	Number of commendations received minus number of complaints received		Positive score	rolling 12 months	6	0	0	3	1	1	0	2	0	3	1	2					10%	25%	2.50%	2.50%	10.00% (11.25%)																								
Commercial and Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period		Report only		88.32%	93.56%	98.10%	100%	97.77%	97.93%	95.95%	100%	No data	100%	97.45%	100%				0%	0%	0.00%																											
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)		Report only		12.91%	8.61%	7.04%	5.91%	6.14%	5.55%	5.21%	5.45%	5.32%	6.34%	6.09%	6.01%					0%	0%	0.00%																										
		CF5	Value from other revenue streams		Report only		£43,891	£44,865	£37,367	£53,647	£51,032	£67,747	£43,939	£80,232	£45,519	£40,102	£28,640	£71,214					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	50.24%	49.67%	46.32%	39.24%	38.79%	37.93%	37.98%	41.72%	46.87%	52.37%	55.59%	53.82% of target	Counted as pass (100%)	100.00%	100.00%	100.00%	20%	40%	8.00%	8.00%																									
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system		2.5%	reduction in 2019/20	8.43%	20.54%	35.69%	59.10%	88.16%	90.43%	119.17%	136.37%	144.56%	158.16%	168.57%	185.74% of target	Counted as pass (100%)	100.00%	100.00%	100.00%	20%	15%	3.00%	3.00%																									
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period		95%	rolling 12 months	98.00%	99.00%	96.30%	97.89%	97.71%	100%	99.33%	98.98%	99.00%	100%	99.84%	100%			98.84%	105.26%	104.04%	20%	15%	3.00%	3.00%																								
	Procurement	AV4	Percentage of material procurement spend within the LEP area		80%	Financial year	75.62%	88.45%	88.38%	84.04%	82.01%	82.53%	82.89%	83.78%	83.34%	83.77%	83.94%	88.74%		Finalised values for 2019/20	88.74%	125.00%	110.92%	20%	10%	2.00%	2.00%																								
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area		50%	Financial year	18.90%	25.72%	29.84%	32.98%	38.66%	41.72%	45.38%	48.12%	51.26%	52.99%	53.28%	54.15%		Finalised values for 2019/20	54.15%	200.00%	108.30%	20%	10%	2.00%	2.00%																								
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy		10% reduction (from 2018 survey results)	Financial year	27.8%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		Counted as pass (100%), reduction of 29.9% in single occupancy car travel from 2018 Travelchoice council staff survey	100.00%	100.00%	100.00%	20%	5%	1.00%	1.00%																									
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)		250 hours	Financial year	0	239	253	253	253	253	253	253	256.5	260	260	260	260	Counted as pass (100%)	100.00%	100.00%	100.00%	20%	5%	1.00%	1.00%	20.00% (20.51%)																							
<b>2019/20 total score</b>																																																		<b>99.20%</b> (102.25%)	

# Appendix B

v1.0		Reporting month: March 2020 (published 20/04/2020)				2019/20			Change indicator	Notes		
Domain	Score card	KPI ref.	KPI description		Target		Jan-20	Feb-20			Mar-20	
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme		95%	year	8/8	8/8	12/12			
		OP12	Number of schemes completed against programme		95%	year	17/17	19/19	21/21			
		OP13	Defined cost within +/- 10% of target cost per scheme		95%	Financial year	100%	100%	100%			
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales		100%	month	100%	94%	100%	↑	6%	All 67 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 45 No. Highways CAT 1 work 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 4 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	79%	83%	78%	↓	-5%	449 of the 572 No. Highways CAT 2 work instructions in month were completed within the agreed timescales.
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale		95%	month	95%	100%	100%	→	0%	All 80 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%	98%	100%			
		OP10	Percentage of work passing inspection		95%	month	100%	100%	100%			
	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		2	2	2			
		OP9	Number of Service Strikes		Report only		0	0	1			
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)		Report only		0	400	No data			In month data to follow.
		CS4 [b] & [c]	Satisfaction scores for [b] Members & [c] Public		85%	month	Nil returns	99%	No data			In month data to follow.
		CS5	Number of commendations received minus number of complaints received		Positive score	rolling 12 months	3	1	2			
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		6.3%	6.1%	6.0%			
		CF5	Value from other revenue streams		Report only		£40,102	£28,640	£71,214			
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	51%	54%	50%			
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system		2.5%	reduction in 2019/20	158%	169%	186%			
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period		95%	rolling 12 months	100.0%	99.8%	100.0%			
	Procurement	AV4	Percentage of material procurement spend within the LEP area		80%	Financial year	To follow next month	To follow next month	To follow next month			In month data to follow.
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area		50%	Financial year	To follow next month	To follow next month	To follow next month			In month data to follow.
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy		10%	reduction in 2018/19	NA	NA	NA			
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)		250 hours	Financial year	104%	104%	104%			

Issue/ change log

Date	Version No.	Measure	Details of issue/ change
20/04/2020	1.0	All	First issue

Measures OP1 to OP13					2018/19	2019/20												
Domain	Score card	KPI ref.	KPI description	Target	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	
Operations	Programme Delivery	OP1	Number of cyclic maintenance activities completed against programme	95%	13/13	0/0	1/1	2/1	4/2	4/2	7/5	7/8	7/8	7/8	8/8	8/8	12/12	
		OP12	Number of schemes completed against programme	95%	22/18	0/0	0/0	3/3	4/4	5/5	11/11	13/13	16/15	16/16	17/17	19/19	21/21	
		OP13	Defined cost within +/- 10% of target cost per scheme	95%	97%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			Number of target cost schemes completed	in month	5	5	5	1	2	3	0	5	2	0	3	1	12	
			Number of target cost schemes completed outside +/- 10% of original target cost	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	
			Number of target cost schemes completed	cumulative	38	5	10	11	13	16	16	21	23	23	26	27	39	
		Number of target cost schemes completed outside +/- 10% of original target cost	cumulative	1	0	0	0	0	0	0	0	0	0	0	0	0		
	Operational Delivery	OP2	Percentage of emergency work instructions attended to within agreed timescales	100%	99%	100%	100%	99%	100%	100%	100%	100%	100%	93%	100%	100%	94%	100%
			Number of emergency work instructions	in month	76	83	86	87	96	90	57	92	83	70	89	49	67	
			Number of emergency work instructions attended to within agreed timescales (Highways - 2 hours/ Street Lighting - 1 hour)	in month	75	83	86	86	96	90	57	92	77	70	89	46	67	
			Average time to arrive at site	in month	41 mins	43 mins	43 mins	43 mins	37 mins	39 mins	42 mins	42 mins			53 mins	52 mins	42 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%	100%	
			Number of Highways CAT 1 24 hour work instructions	in month	30	22	15	15	20	19	26	30	56	47	20	80	45	
			Number of Highways CAT 1 24 hour work instructions completed within agreed timescale (24 hours)	in month	30	22	15	15	20	19	26	30	56	47	20	80	45	
		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%	100%	
			Number of Street Lighting CAT 1 work instructions ('Urgent' priority code)	in month	12	4	3	5	10	7	4	10	11	3	16	9	4	
			Number of Street Lighting CAT 1 work instructions completed with agreed timescale (by end of next day)	in month	12	4	3	5	10	7	4	10	11	3	16	9	4	
		OP4 [a]	Percentage of Highways CAT 2 work instructions completed within agreed timescales	95%	91%	83%	89%	95%	80%	84%	83%	83%	97%	95%	79%	83%	78%	
			Number of Highways CAT 2 work instructions (7 day, 14 day, 28 day & 3 month)	in month	468	592	465	335	584	414	568	566	469	575	316	413	572	
			Number of Highways CAT 2 work instructions completed within agreed timescales	in month	424	492	416	317	468	348	470	472	456	544	250	342	449	
		OP4 [b]	Percentage of Street Lighting CAT 2 work instructions completed within agreed timescale	95%	97%	100%	100%	99%	100%	97%	100%	100%	100%	99%	95%	100%	100%	
			Number of Street Lighting CAT 2 work instructions ('Routine Maintenance' priority code)	in month	114	84	70	70	120	120	110	176	121	136	112	76	80	
			Number of Street Lighting CAT 2 work instructions completed within agreed timescales (7 days)	in month	111	84	70	69	120	116	110	176	121	134	106	76	80	
		OP5	Winter Maintenance - precautionary treatment runs completed within the agreed timescale	98%	100%	100%	NA	NA	NA	NA	NA	NA	100%	98%	100%	100%	98%	100%
			Number of gritting runs	in month	15	10	NA	NA	NA	NA	NA	NA	5	45	60	30	60	35
		Number of gritting runs completed within agreed timescale (2 hours)	in month	15	10	NA	NA	NA	NA	NA	NA	5	44	60	30	59	35	
	OP10	Percentage of work passing inspection	95%	100%	100%	99%	100%	100%	98%	99%	100%	98%	99%	100%	100%	100%		
		Number of orders inspected	in month	231	213	189	165	168	237	174	175	124	228	210	183	129		
		Site cleanliness	Passed in month	77	71	63	55	56	79	58	58	40	75	70	61	43		
			Failed in month	0	0	0	0	0	0	0	0	0	1	0	0	0		
	Quality of work	Passed in month	77	71	63	55	56	76	58	58	40	75	70	61	43			
		Failed in month	0	0	0	0	0	3	0	0	0	1	0	0	0			
	Work as ordered	Passed in month	76	70	62	55	56	78	57	59	41	75	70	61	43			
		Failed in month	1	1	1	0	0	1	1	0	3	1	0	0	0			
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	0.00		
		No. of Lost Time Injuries (Skanska)	in month	0	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	20123	14190	12140	15580	8491	8491	8798	12974	12544	8888	9431	9339	9162		
		No. of hours worked (supply chain)	in month	10443	8260	7793	9797	8550	8550	13678	14190	9594	7295	7826	8384	9175		
	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	2	1	0	1	0	0	2	0	1	2	2	2		
	OP9	Number of Service Strikes	Report only	0	0	0	0	0	2	1	0	0	0	0	0	1		

Measures CS1 to CS5					2018/19	2019/20													
Domain	Score card	KPI ref.	KPI description	Target	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20		
Customer Service	Customer Service	CS3	Number of satisfaction surveys completed for [a] Client, [b] Members and [c] Public (returned)	Report only	0	0	0	0	0	0	0	0	0	0	0	0	400		
		CS4 [a]	Satisfaction scores for: Client		NA	NA	NA	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	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	Nil returns	99%	No data
			Number of excellent responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	293	
			Number of good responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	158	
			Number of satisfactory responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	34	
			Number of poor responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	4	
			Number of very poor responses	in month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		CS5	Number of commendations received minus number of complaints received	Positive score	0	6	0	0	3	1	1	0	2	0	3	1	2		
			Number of commendations received	in month	2	10	1	2	4	2	4	4	4	4	2	7	2	2	
			Number of complaints received	in month	2	4	1	2	1	1	3	4	2	2	4	1	0		

Measures CF1, CF3 & CF5					2018/19	2019/20											
Domain	Score card	KPI ref.	KPI description	Target	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Commercial & Financial	Commercial & Financial	CF1	Percentage of accounts approved and paid within agreed period	Report only	100%	88%	94%	98%	100%	98%	98%	96%	100%	No data	100%	97%	100%
			Number of payment applications	in month	296	137	202	210	198	224	241	222	272		489	235	185
			Number of approved applications	in month	310	121	189	206	206	219	236	213	272		494	229	195
		CF3	Percentage of cashable efficiencies compared to turnover (in current Financial Year)	Report only	4.7%	12.9%	8.6%	7.0%	5.9%	6.1%	5.5%	5.2%	5.4%	5.3%	6.3%	6.1%	6.0%
			Turnover	in month	£2,985,653	£1,861,721	£1,325,297	£1,576,929	£1,938,314	£1,929,102	£2,015,455	£1,625,351	£1,996,321	£1,190,496	£938,981	£1,765,820	£2,683,887
			Efficiencies	in month	£51,048	£240,386	£33,947	£61,011	£61,025	£133,803	£60,355	£48,475	£138,093	£44,696	£218,602	£65,650	£145,845
			Turnover	cumulative	#####	£1,861,721	£3,187,018	£4,763,947	£6,702,261	£8,631,363	£10,646,818	£12,272,169	£14,268,490	£15,458,986	£16,397,967	£18,163,787	£20,847,674
			Efficiencies	cumulative	£1,409,700	£240,386	£274,333	£335,344	£396,369	£530,172	£590,527	£639,002	£777,095	£821,790	£1,040,393	£1,106,043	£1,251,888
			CF5	Value from other revenue streams	Report only	£61,264	£43,891	£44,865	£37,367	£53,647	£51,032	£67,747	£43,939	£80,232	£45,519	£40,102	£28,640
		Green Claims		in month	£34,751	£14,828	£21,801	£24,787	£40,603	£25,429	£25,629	£33,470	£57,889	£21,715	£8,305	£24,842	£63,838
		Third parties		in month	£26,513	£29,063	£23,064	£12,580	£13,044	£25,603	£42,118	£10,469	£22,343	£23,804	£31,797	£3,798	£7,376

Peterborough Highway Services  
 Added Value Data Sheet

Measures AV1 to AV7					2018/19	2019/20											
Domain	Score card	KPI ref.	KPI description	Target	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
Added Value	Carbon	AV1	Reduction in Carbon Emissions arising through energy and fuel use in buildings and vehicles against target	35% <small>reduction by 2022/23</small>	35%	50%	50%	46%	39%	39%	38%	36%	40%	45%	51%	54%	50%
			Tonnes of Carbon emitted	in month	14.25	23.29	16.14	15.52	10.54	17.88	17.19	10.60	29.41	32.21	33.42	37.56	14.62
			Tonnes of Carbon emitted	cumulative	274.74	23.29	39.43	54.95	65.49	83.37	100.56	111.16	140.57	172.78	206.20	243.76	258.38
			Contract spend	in month	£2,985,653	£1,861,721	£1,325,297	£1,576,929	£1,938,314	£1,929,102	£2,015,455	£1,625,351	£1,996,321	£1,190,496	£938,981	£1,765,820	£2,683,887
			Contract spend	cumulative	£29,920,495	£1,861,721	£3,187,018	£4,763,947	£6,702,261	£8,631,363	£10,646,818	£12,272,169	£14,268,490	£15,458,986	£16,397,967	£18,163,787	£20,847,674
			Tonnes of Carbon emitted per £100,000 contract spend	in month	0.92	1.25	1.24	1.15	0.98	0.97	0.94	0.91	0.99	1.12	1.26	1.34	1.24
			Target	Financial year	2.63	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49	2.49
	Water	AV2	Reduction in Potable Water consumption through use of a rainwater harvesting system	2.5% <small>reduction in 2019/20</small>	130%	8%	21%	36%	59%	88%	90%	119%	136%	145%	158%	169%	186%
			Litres of Water collected from rainwater harvesting system	in month	2,611	1,684	2,420	3,028	4,677	5,807	455	5,742	3,438	1,636	2,718	2,079	3,432
			Litres of Water collected from rainwater harvesting system	cumulative	20,851	1,684	4,104	7,132	11,809	17,616	18,071	23,813	27,251	28,887	31,605	33,684	37,116
			Target	Financial year	15,986	19,983	19,983	19,983	19,983	19,983	19,983	19,983	19,983	19,983	19,983	19,983	19,983
	Waste	AV3	Diversion of waste from landfill: as a percentage of total waste produced over a rolling twelve month period	95% <small>rolling 12 months</small>	98.3%	98.0%	99.0%	96.3%	97.9%	97.7%	100.0%	99.3%	99.0%	99.0%	100.0%	99.8%	100.0%
			Waste produced	in month	302.00	288.94	219.50	104.00	252.00	833.90	314.40	277.92	559.60	431.70	187.00	359.43	474.00
			Waste diverted from Landfill	in month	296.92	283.16	217.30	100.15	246.68	814.80	314.40	276.06	553.89	427.38	187.00	358.85	474.00
	Procurement	AV4	Percentage of material procurement spend within the LEP area	80% <small>Financial year</small>	73%	40%	46%	54%	58%	54%	56%	To follow next month	To follow next month	To follow next month	To follow next month	To follow next month	To follow next month
			LEP spend	in month	£251,073	£21,090	£29,265	£33,806	£47,162	£35,604	£42,385						
			Total spend	in month	£355,701	£52,552	£56,796	£47,899	£67,991	£85,198	£64,198						
			LEP spend	cumulative	£1,001,058	£21,090	£50,355	£84,161	£131,323	£166,927	£209,312	£209,312	£209,312	£209,312	£209,312	£209,312	£209,312
			Total spend	cumulative	£1,371,848	£52,552	£109,348	£157,247	£225,238	£310,436	£374,634	£374,634	£374,634	£374,634	£374,634	£374,634	£374,634
	Suppliers	AV5	Percentage of SME contractors procurement spend within the LEP area	50% <small>Financial year</small>	55%	19%	26%	30%	33%	39%	42%	To follow next month	To follow next month	To follow next month	To follow next month	To follow next month	To follow next month
			SME spend	in month	£734,364	£498,889	£464,645	£416,535	£465,393	£893,240	£663,649						
			Total spend	in month	£1,522,323	£2,640,096	£1,105,926	£879,239	£970,239	£1,488,200	£1,070,543						
			SME spend	cumulative	£8,215,305	£498,889	£963,535	£1,380,070	£1,845,464	£2,738,704	£3,402,353	£3,402,353	£3,402,353	£3,402,353	£3,402,353	£3,402,353	
			Total spend	cumulative	£14,991,910	£2,640,096	£3,746,022	£4,625,261	£5,595,500	£7,083,701	£8,154,244	£8,154,244	£8,154,244	£8,154,244	£8,154,244	£8,154,244	
	Sustainable transport	AV6	Reduction in single occupancy car travel through application of transport hierarchy	10% <small>reduction in 2018/19</small>	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
			Percentage of PHS respondents from the annual Travelchoice council staff survey who have indicated that they travel to and from their place of work by car (with no passengers)	2018 Travelchoice council staff survey	NA		NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Economy & CSR	AV7	Support development of local skills provision directly and indirectly (supply chain)	250 hours <small>Financial year</small>	155%	0%	96%	101%	101%	101%	101%	101%	103%	104%	104%	104%	104%
		Hours volunteered (Skanska and Supply Chain employees)	in month	0	0	239	14	0	0	0	0	3.5	3.5	0	0	0	
		Hours volunteered (Skanska and Supply Chain employees)	cumulative	388	0	239	253	253	253	253	253	253	256.5	260	260	260	



# Appendix C

Peterborough Highway Services  
Asset Management Performance Management Framework - Dashboard

v1.0 Quarter 2 2019/20 (published 22/11/2019)						Previous	2019/20				Notes
Key area	Measure	Ref.	Description	Available/ reported	Target	Q or Yr	Q1	Q2	Q3	Q4	
Sustainability	Carbon emissions from maintenance activities	SU1	Tonnes of Carbon emitted for every £100,000 spent	Quarterly	<= annual KPI reduction	1.15 (2.49)	1.15 (2.49)	0.78 (2.49)	3.37		Value in Green represents target.
	Street Lighting energy consumption	SU2	Amount of electricity consumed across the City for the lighting asset (incl. lit signs and bollards). (Avg Kwh per light per month)	Quarterly	<= average usage from qtr for prev year	25.31	13.72 (17.65)	14.96 (18.97)	18.91 (25.89)	0 (25.31)	This year's results each quarter to be targets for 2018/19 Value in Green represents target.
	Congestion	SU3	Average delay on locally managed 'A' roads (DfT measure CGN0502b) spvpm (seconds per vehicle per mile)	Annually	24 spvpm	25.4					Data from DfT CGN0502b return (due Feb each year)
	Travel choice	SU4a	Public Transport - Public satisfaction (%) of local bus services	Annually	>= national average	63% (61%)			59% (60%)		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	57% (54%)			57% (55%)		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	57% (52%)			58% (51%)		Data from Annual NHT public satisfaction survey KBI 13 Value in Green represents national average.
	Major Projects waste material recycling	SU5	Major Projects - Percentage of waste material recycled	Quarterly	95%						
Serviceability	BSCI Score	SE1	Annual Average Bridge Stock Condition Indicator.	Bi-annually	>= 70.00	76.14					
	% 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	5% (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	15% (17%)				17% (16%)	Value in Green represents national average.
Safety	Emergency response on the Network	SA1	Percentage of emergencies responded to within agreed timescales.	Quarterly	100%	99.6%	100%	100%	100%		
	Urgent Defect repair on the Network	SA2	Percentage of Highways CAT 1 defects completed within agreed timescales	Quarterly	100%	100%	100%	100%	100%		
	Defect repair on the Network	SA3	Percentage of Highways CAT 2 defects completed within agreed timescales.	Quarterly	95%	93.5%	88.0%	82.1%	91.4%		
	Delivery of planned safety inspections	SA4	Percentage of safety inspections delivered to programme.	Quarterly	100%	99.9%	100%	100%	100%		
	Accident statistics	SA5	Annual KSI (Killed or Seriously Injured) figure.	Annually	n/a	K-4 SI-77					
Stakeholder Satisfaction	Customer Feedback Cards	SH1	Positive feedback from members of the public.	Quarterly	85%	94.3%	Nil returns	Nil returns			
	NHT Survey	SH2	Overall results for Theme #03: Walking/ Cycling.	Annually	>= national average	56% (55%)			58% (54%)		Value in Green represents national average.
		SH3	Overall results for Theme #04: Tackling Congestion.	Annually	>= national average	52% (50%)			51% (50%)		Value in Green represents national average.
		SH4	Overall results for Theme #05: Road Safety.	Annually	>= national average	55% (55%)			56% (55%)		Value in Green represents national average.
		SH5	Overall results for Theme #06: Highway Maintenance/ Enforcement.	Annually	>= national average	52% (49%)			54% (50%)		Value in Green represents national average.

Issue/ change log

Date	Version No.	Measure	Details of issue/ change
22/11/2019	1.0	All	First issue (Q2 2019/20)

Peterborough Highway Services  
Sustainability Data Sheet

Measures SU1 to SU4				Q2 2018/ 19			Q3 2018/19			Q4 2018/19			Q1 2019/ 20			Q2 2019/ 20			Q3 2019/20				
Key area	Measure and description	Ref.	Data description	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19		
Sustainability	<b>Carbon emissions from maintenance activities</b> Tonnes of Carbon emitted per £100,000 spend	SU1	Tonnes of Carbon emitted for every £100,000 spent in quarter	0.45			1.24			1.11			1.15			0.78			3.37				
			Tonnes of Carbon emitted in month	14.92	12.97	11.72	29.60	27.25	35.12	32.06	32.78	14.25	23.29	16.14	15.52	10.54	17.88	17.19	10.60	29.41	14.74		
			Contract spend in month	£2,403,178	£2,718,553	£3,621,888	£2,725,173	£2,704,649	£1,959,660	£1,948,308	£2,212,827	£2,985,653	£1,861,721	£1,325,297	£1,576,929	£1,938,314	£1,929,102	£2,015,455	£1,625,351	£1,996,321	£1,190,496		
	<b>Street Lighting energy consumption</b> 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	18.97			25.89			25.31			13.72			14.96			18.91				
			Average Monthly usage per light	16.36	18.72	21.83	24.26	25.49	27.94	26.98	26.97	21.99	15.88	13.60	11.67	12.82	15.27	16.80	18.36	18.80	19.59		
			Total Kwh for month	429692	492438	574339	638570	671512	735989	710823	710635	579206	449474	384923	330481	362848	432190	475580	519817	533789	556429		
			Total number of street lights (incl. lit signs and bollards)	26271	26307	26312	26326	26345	26345	26345	26345	26345	26345	28307	28307	28307	28307	28307	28307	28307	28400	28410	
	<b>Congestion</b> Average delay on locally managed 'A' roads (DfT measure CGN0502b)	SU3	Average delay on locally managed 'A' roads (DfT measure CGN0502b)									25.4											
	<b>Travel choice</b> Public Transport	SU4a	Public Transport - Public satisfaction (%) of local bus services							63% (61%)							59% (60%)						
	<b>Travel choice</b> Walking	SU4b	Walking - Public satisfaction (%) of pavements and footpaths							57% (54%)							57% (55%)						
<b>Travel choice</b> Cycling	SU4c	Cycling - Public satisfaction (%) of cycle routes and facilities							57% (52%)							58% (51%)							

Peterborough Highway Services  
Serviceability Data Sheet

Measures SE1 to SE4				Q2 2018/ 19			Q3 2018/ 19			Q4 2018/ 19			Q1 2019/ 20			Q2 2019/ 20			Q3 2019/20			
Key area	Measure and description	Ref.	Data description	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	
Serviceability	<b>BSCI Score</b> Average Bridge Stock Condition Indicator.	SE1	Annual 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																			
	% 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																			
	% 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																			

Peterborough Highway Services  
Safety Data Sheet

Measures SA1 to SA4				Q2 2018/19			Q3 2018/19			Q4 2018/19			Q1 2019/ 20			Q2 2019/ 20			Q3 2019/20				
Key area	Measure and description	Ref.	Data description	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19		
Safety	<b>Emergency response on the Network</b> Percentage of emergencies responded to within agreed timescales.	SA1	Percentage of emergency work instructions attended to on time in quarter	99.6%			100.0%			99.6%			99.6%			100.0%			100.0%				
			Number of emergency work instructions in month	78	80	69	86	77	50	81	75	76	83	86	87	96	90	57	92			70	
			Number of emergency work instructions attended to within agreed timescales in month	78	79	69	86	77	50	81	75	75	83	86	86	96	90	57	92			70	
	<b>Defect repair on the Network</b> 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%			100.0%			100.0%				
			Number of CAT 1 work instructions in month	16	9	16	16	22	31	20	16	30	22	15	15	20	19	26	30			47	
			Number of CAT 1 work instructions completed within the agreed timescales in month	16	9	16	16	22	31	20	16	30	22	15	15	20	19	26	30			47	
	<b>Defect repair on the Network</b> Percentage of Highways CAT 2 defects completed within agreed timescales.	SA3	Percentage of CAT 2 work instructions completed on time in quarter	94.9%			94.4%			93.5%			88.0%			82.1%			91.4%				
			Number of CAT 2 work instructions in month	493	524	416	504	510	525	267	298	468	592	465	335	584	414	568	566	469	575		
			Number of CAT 2 work instructions completed within the agreed timescales in month	467	500	393	477	476	500	257	285	424	492	416	317	468	348	470	472	456	544		
	<b>Delivery of planned safety inspections</b> Percentage of safety inspections delivered to programme.	SA4	Percentage of safety inspections completed on time in year	99.60%			100.00%			99.80%			100%			100%			100%				
			Number of safety inspections completed on time in quarter	2 not done in July, 4 not done in Sept		1581			1229			2 not done in jan			868			1261			1596		
			Number of safety inspections due in quarter (not including parkway and city centre)	1587			1229			870			1261			1596			1516				
73	<b>Accident statistics</b> Annual KSI (Killed or Seriously Injured) figure. For calendar year available in March	SA5	Annual KSI value						72														
			No. of fatalities						3														
			No. of seriously injured						69														

Peterborough Highway Services  
Stakeholder Satisfaction Data Sheet

Measures SH1 to SH5			Q2 2018/ 19			Q3 2018/ 19			Q4 2018/ 19			Q1 2019/ 20			Q2 2019/ 20			Q3 2019/20							
Key area	Measure and description	Ref.	Data description			Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19		
Stakeholder Satisfaction	<b>Customer Feedback Cards</b> Positive feedback from members of the public.	SH1	Satisfaction score for quarter			88.4%			94.3%			Nil returns			Nil returns			Nil returns							
			No. of "Excellent" responses in month			16	123	39	23	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			No. of "Good" responses in month			29	112	37	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			No. of "Satisfactory" responses in month			10	73	10	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			No. of "Poor" responses in month			4	26	5	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			No. of "Very poor" responses in month			8	16	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>NHT Survey</b> Overall results for Theme #03: Walking/ Cycling.		SH2	Average result of 6 No. Benchmark Indicator Results (KBI 11 to KBI 16)						56% (55%)										58% (54%)					
	<b>NHT Survey</b> Overall results for Theme #04: Tackling Congestion.		SH3	Average result of 3 No. Benchmark Indicator Results (KBI 17 to KBI 19)						52% (50%)										51% (50%)					
	<b>NHT Survey</b> Overall results for Theme #05: Road Safety.		SH4	Average result of 3 No. Benchmark Indicator Results (KBI 20 to KBI 22)						55% (55%)										56% (55%)					
	<b>NHT Survey</b> Overall results for Theme #06: Highway Maintenance/ Enforcement.		SH5	Average result of 4 No. Benchmark Indicator Results (KBI 23 to KBI 26)						52% (49%)										54% (50%)					