

Oxfordshire Highways Services Contract

Annual Report Summary



March 2021

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Executive Summary 19/20

Delivery

£46,192,962	:	Value Delivered
100%	:	Client Issued Works Delivered
1,000,000m2	:	Carriageway Treated
37,092	:	Safety Defects Repaired

Innovation

8No.	:	Innovations introduced in 2019/20
Collaborative Planning	:	£60,000 Saving :15 Days Rd Closure Reduction
Power BI Reporting	:	Improved Reporting to support Service Delivery

Quality

99.20%	:	Works Delivered Right 1 st Time
99.95%	:	Safety Defects Delivered Right 1 st Time
86.30%	:	OPI Compliance (highest to date for the 2 nd year running)
11No.	:	ITP & Benchmarking Documents

**QUANTIFIED IN-YEAR
ADDED VALUE TO OCC
£1,465,000**

Annual Report Overview

Delivered an additional £4M of Works
Continued to deliver 100% of Client programme
> 1 million m2 of surfacing and 37,000 defects completed

CONTINUOUS IMPROVEMENT →

Continued delivery of innovative solutions

Power Bi reporting embedded into Partnership processes and meetings

CONTINUOUS IMPROVEMENT →

Continued improvement in right first time delivery

Third year in row recording best OPI figures on Contract

Increased Inspection & Test Plan coverage

Executive Summary 20/21

Delivery

£50,691,231	:	Value Delivered
100%	:	Client Issued Works Delivered
1,000,000+m2	:	Carriageway Treated
37,000	:	Safety Defects Repaired (est.)

Innovation

5No.	:	Innovations introduced in 2020/21
Collaborative Planning	:	£ Saving - TBC No. Days Rd Closure Reduction - TBC
Power BI Reporting	:	New Highways Operation Board Dashboard Delivered

Quality

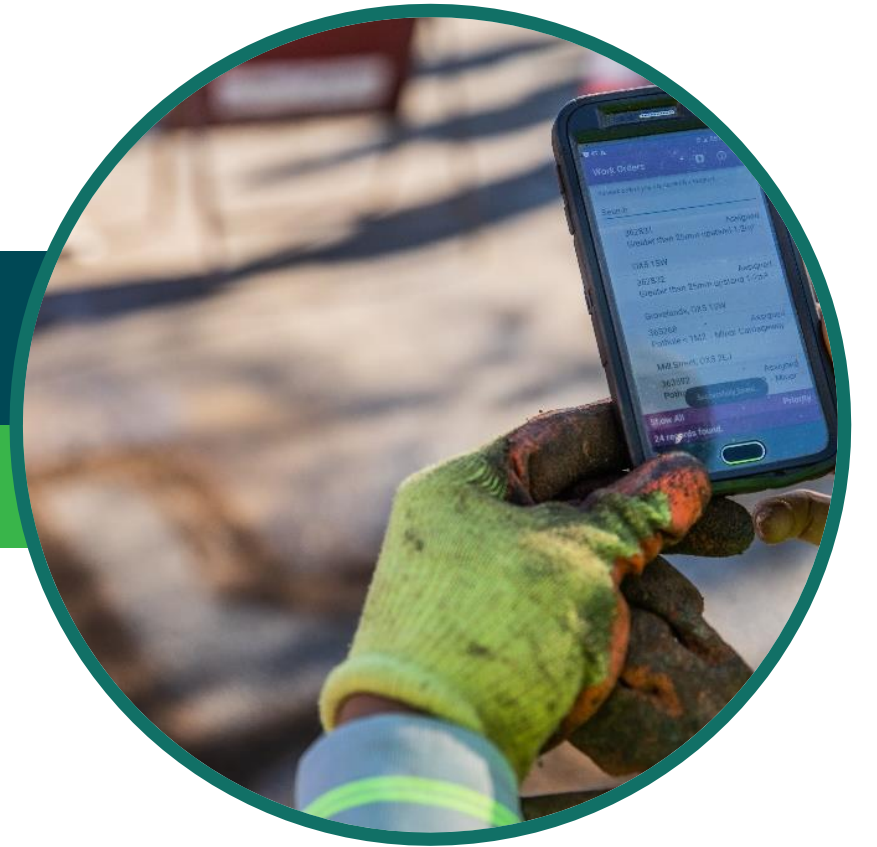
99.98%	:	Works Delivered Right 1 st Time
99.91%	:	Safety Defects Delivered Right 1 st Time
95.29%	:	OPI Compliance (highest to date for the 3 rd year running)
13No.	:	ITP & Benchmarking Documents

**QUANTIFIED IN-YEAR
ADDED VALUE TO OCC
£TBC**

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DRAFT

Service Delivery



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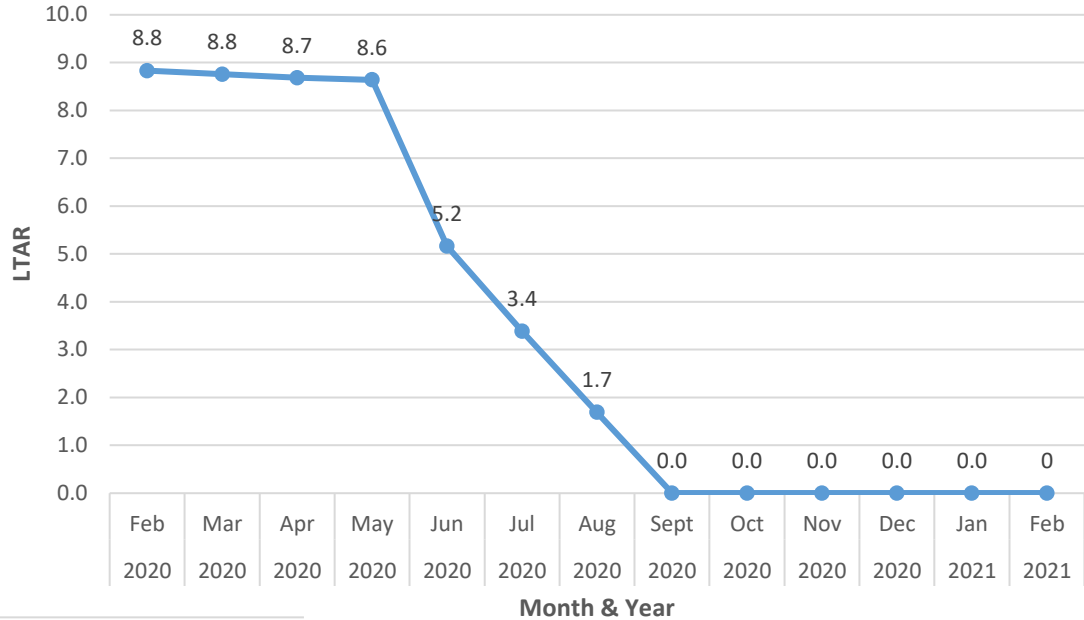
Health, Safety & Wellbeing

17 Months RIDDOR Free

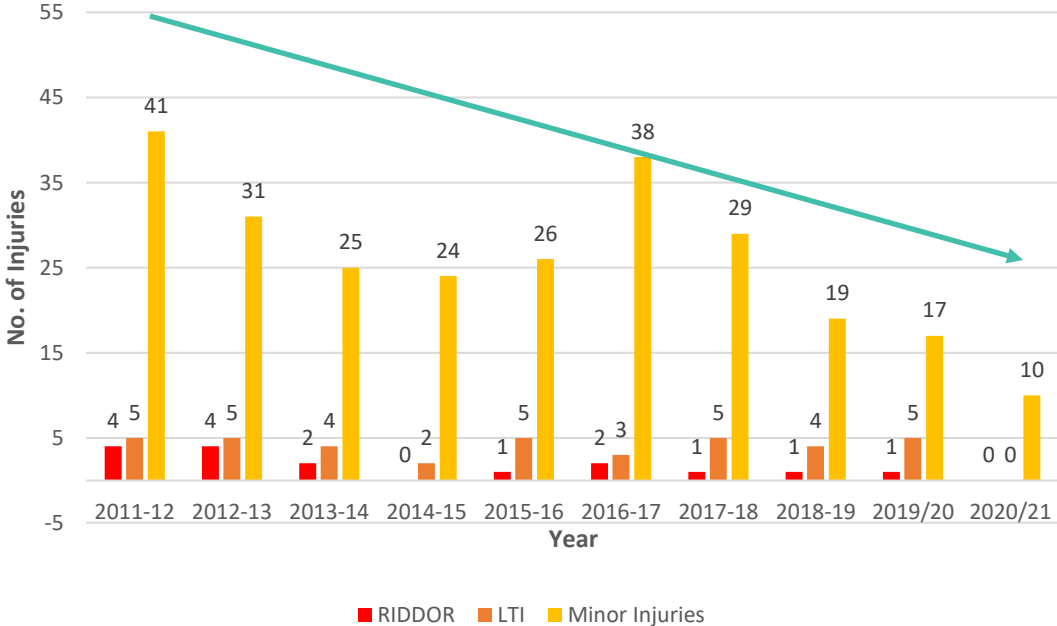
820,000hrs Lost Time Injury Free

5 months at Zero LTAR

Lost Time Injury Rate (LTAR)



Injuries by Year Comparison



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Creating Safety Initiative

Background

- Introduced to support Skanska's H&S approach
- Aim is to reduce incidents and accidents by embedding a culture:
 - Away from compliance by retrospective action
 - To one based on creating safety in the workplace in the first instance

Approach

- Approach consists of 2 workstreams:
 1. Capturing perceived blockers and creating a safety led culture based on empowering those responsible for implementing changes
 2. Supporting and developing the skills of key staff who will implement and manage these changes



Creating Safety

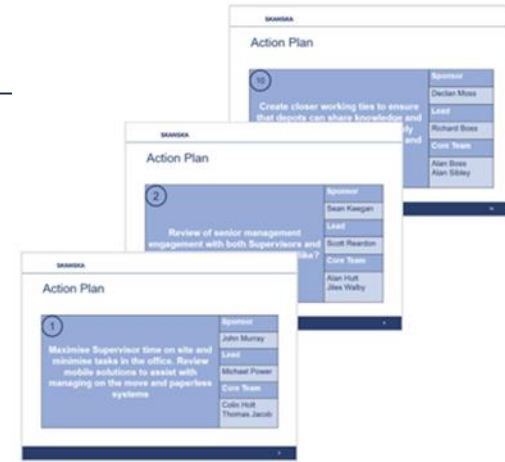
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Health, Safety & Wellbeing – Creating Safety

Workstream 1 - *Identifying and addressing blockers*

- One day workshop held with Supervisors to identify perceived blockers
- Developed 11 themed Action Plans
- Each Plan consists of led and made up of Skanska Supervisors and a Sponsor from the CLT



Workstream 2 – *Provide training and support to the Supervisors*

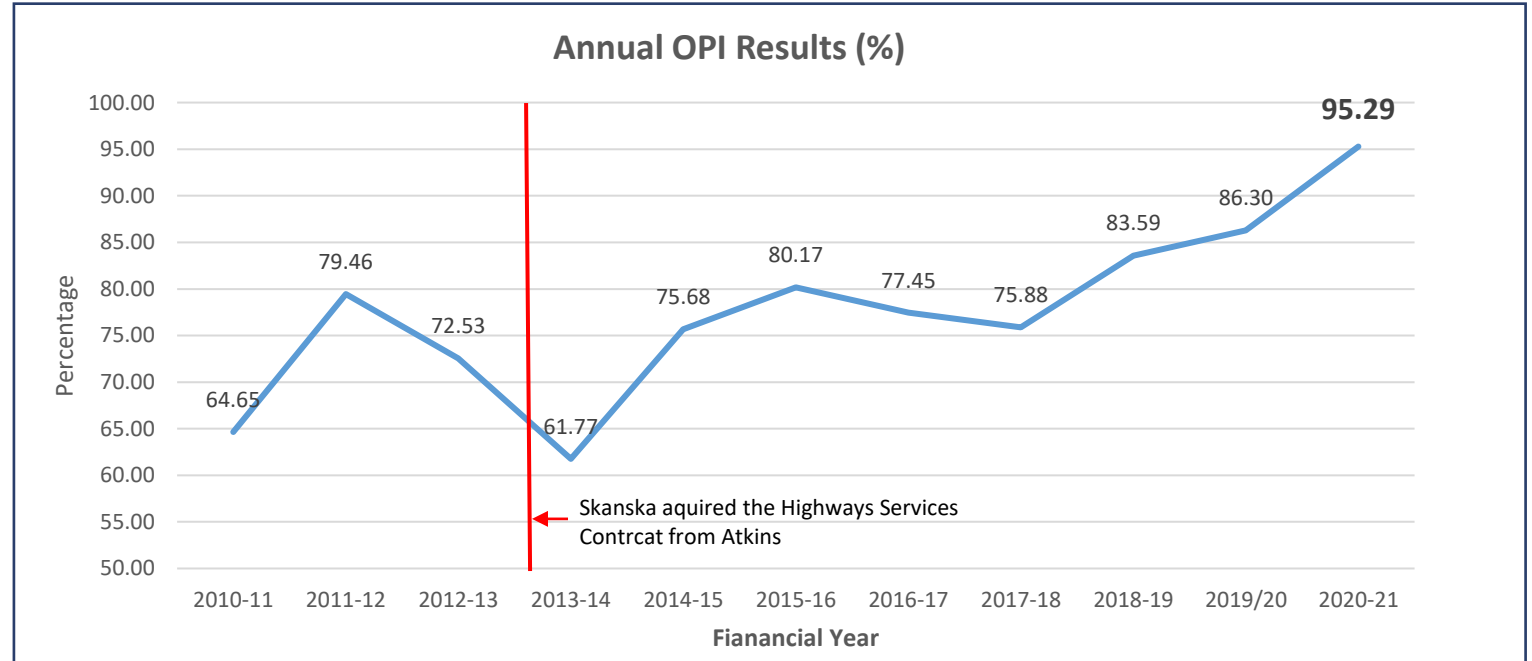
- Each Supervisor has been ‘Buddied’ with either a member of the CLT or Senior Contract manager
- Support and Coaching session rolled out to Supervisors and mentors
- Skills developed based on series of mentor packs of coaching materials covering:
 - **H&S Focus, Visible Leadership; Listening; Activators, Behaviors & Consequences, Feedback**



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Performance – Operational Performance Indicators (OPIs)

OPI Service Area	No. of OPIs per Service Area	Service Area Weighting	2018/19 Service Area Score	2019/20 Service Area Score	2020/21 Service Area Score
Operational Performance	9	40%	39.00%	38.38%	38.92%
Network, Programme & Systems	7	30%	24.64%	24.56%	28.41%
HSEQ	4	20%	15.83%	15.76%	18.76%
Finance	5	10%	4.12%	7.60%	9.20%
Totals	25	100%	83.59%	86.30%	95.29%



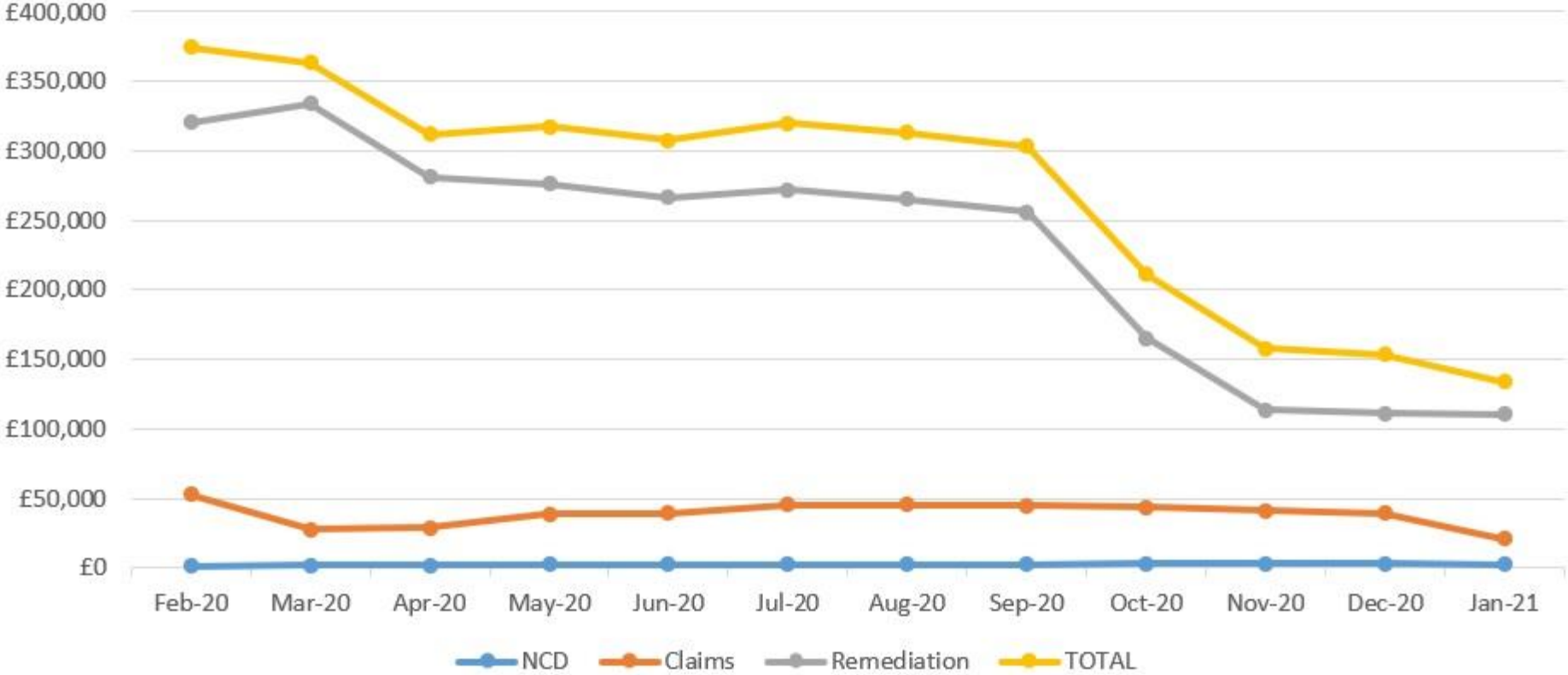
- The overall **draft** score of **95.29%** would deliver an **8.99%** increase on previous year (highest on the Contract to date)

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Quality – Cost Of Poor Quality

12 month rolling CoPQ figures

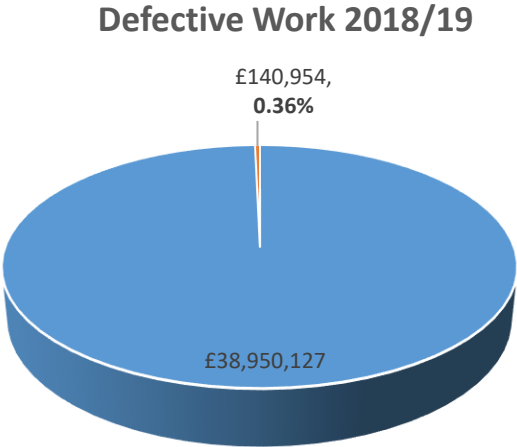


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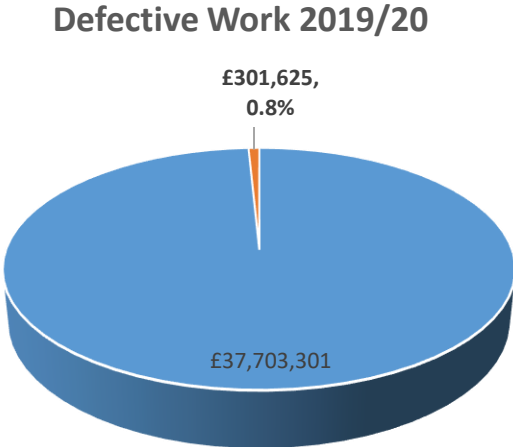


Quality – Cost Of Poor Quality – Previous 3 Years

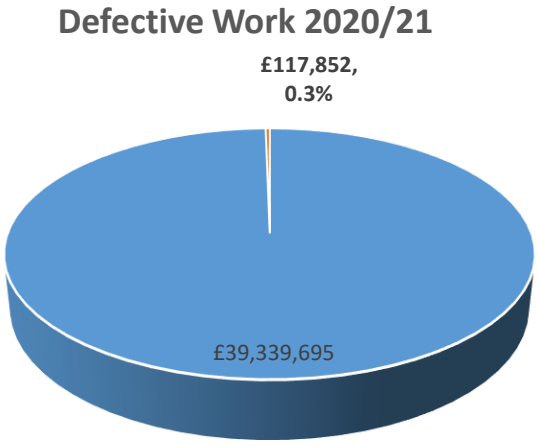
Defective Work As A Proportion of Total Work Done



■ Non- Defective Work ■ Defect Cost



■ Non- Defective Work ■ Defect Cost



■ Non- Defective Work ■ Defect Cost

- Consistent “Right First Time” delivery
- Substantial continual improvement evidenced in 20-21

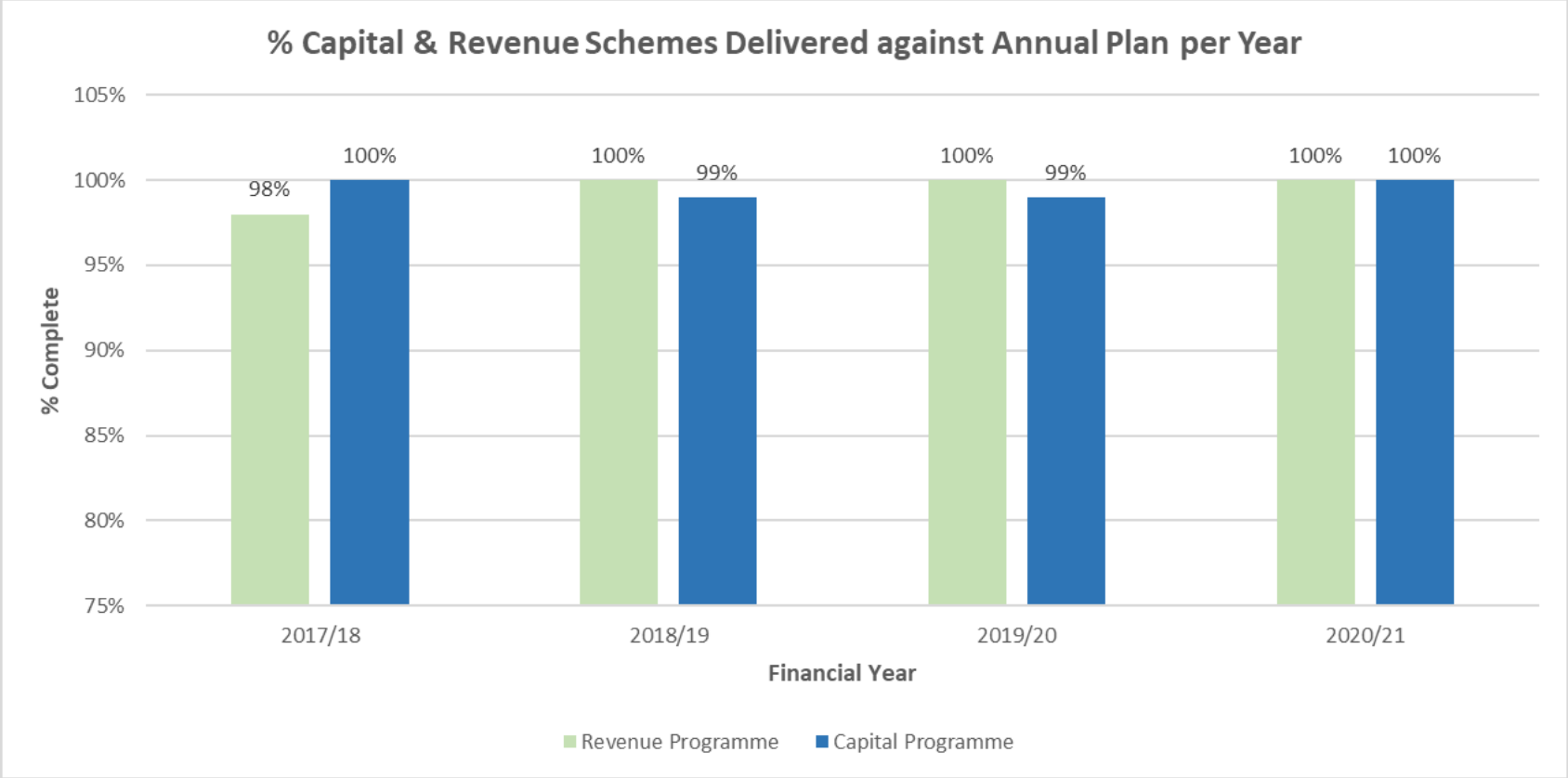
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Service Delivery – Budget Delivery

Annual Budget Breakdown

- All instructed Capital Structural Maintenance budgets were delivered in 2020/21
- All instructed Revenue Workstream budgets were delivered in 2020/21



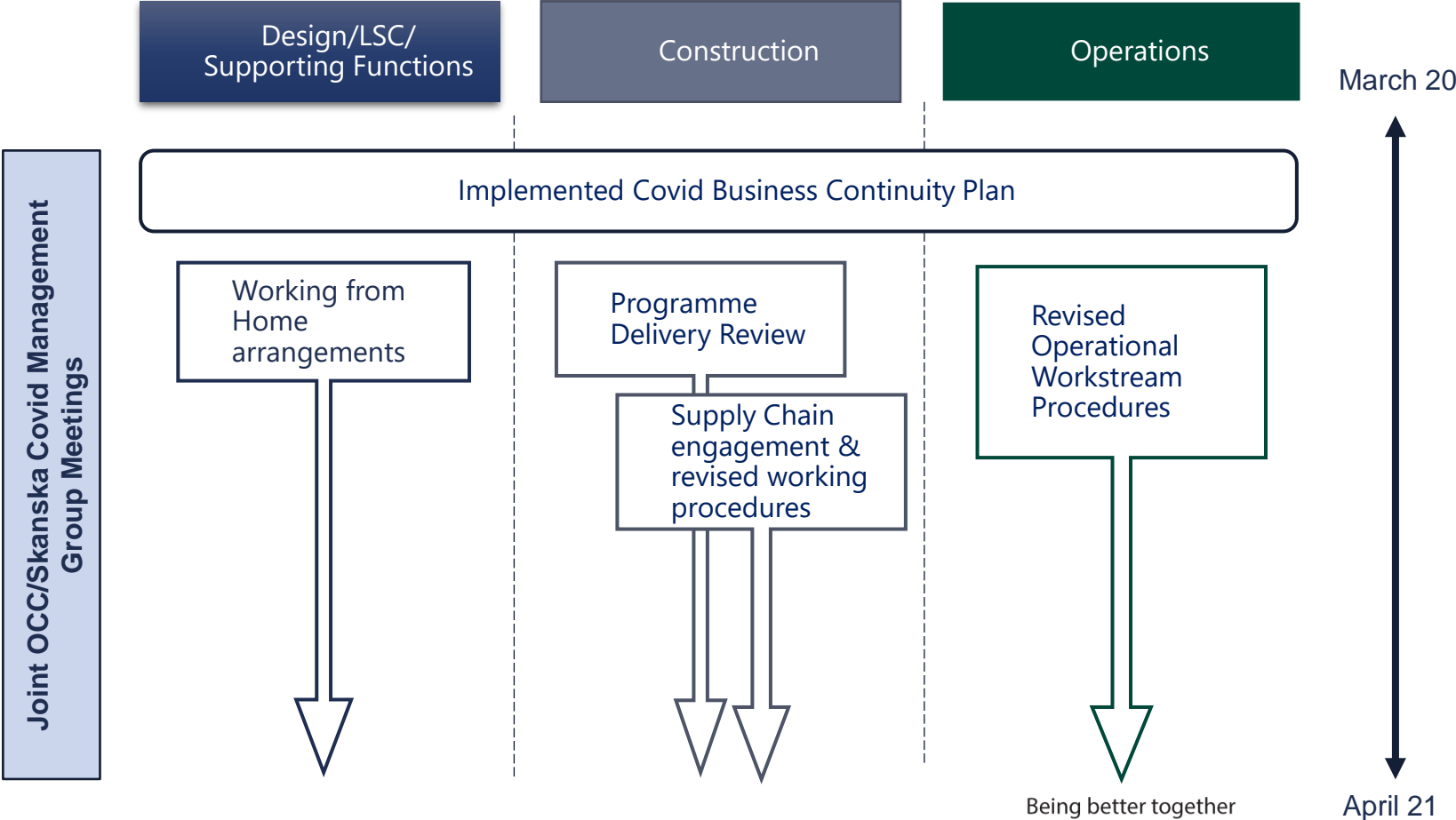
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Service Delivery – Covid (Maintaining Business As Usual)

- Review and Implementation of Covid Business Continuity Plan
- Joint OCC/Skanska Governance Group established
- Continuity of Service maintained over transition period
- Annual Plan/programmes of Work reviewed and amended to:
 - Deliver works early to reduce risk
 - Utilise Network more efficiently due to low traffic levels

Covid Implementation Approach



Collaborative Planning

- Joint exercise across Skanska, their Supply Chain and OCC
- Series of Workshops to identify opportunities to combine different work streams and routine operations across geographies and year of delivery
- Maximizing programme efficiency to drive down cost
- Workshops to take place prior to the start of the 21/22 Financial Year – followed by regular reviews throughout the year

The screenshot shows a Microsoft Teams meeting interface. On the left, there are navigation options: 'Pages', 'Sites and TM Req', 'Mapping', and '2022 Onwards'. The main area displays a map of Oxfordshire with various colored markers (red, blue, orange) indicating project locations. To the right of the map are filters for 'Work Stream', 'Area, Parish, Road', 'Delivery Year', and 'Status'. Below the map is a data table with columns for Scheme Name, Start, Duration, Finish, Project Manager, Project Type, TM Requirements, Collaborative Working, Estimated Value of Collaborative working, and No Days saving Network Occupancy.

Asta ID	Scheme Name	Start	Duration	Finish	Project Man	Project Type	TM Requirements	Collaborative Working	Estimated Value of Collaborative working	No Days saving Network Occupancy
1583118	Sheet Culvert Design	21-Mar 22 10d		01-Apr 22	Ian Gittens	Bridges				
1553695	Iss & Weirs Mill Design ESOL - Weirs	16-Sep 21 62d		10-Dec 21	Ian Gittens	Bridges				
1584303	Iss & Weirs Mill Design ESOL - Iss	16-Sep 21 62d		10-Dec 21	Ian Gittens	Bridges				
1542300	Grouped Smaller Schemes 20/21 Hoplins - Scour Repairs	03-Sep 21 20d		30-Sep 21	Ian Gittens	Bridges				
1542722	Grouped Smaller Schemes 20/21 Gratton - Scour Repairs	15-Sep 21 19d		11-Oct 21	Ian Gittens	Bridges				
1660849	Chipping Bridge Construction Full GV Con TO	08-Nov 21 10d		19-Nov 21	Ian Gittens					
1550767	Folly Bridge Phase 2	02-Mar 22 23d		01-Apr 22	Ian Gittens	Bridges				
1575884	Hannay Lower Mill	01-Jun 21 37d		21-Jul 21	Ian Gittens	Bridges				
1551284	Noah's Ark 1 Bridge	29-Sep 21 30d		09-Nov 21	Ian Gittens	Bridges				
1594234	Ullington Mill Reconstruction	06-Aug 21 30d		17-Sep 21	Ian Gittens	Bridges				
1632623	Islip	08-Feb 22 30d		21-Mar 22	Ian Gittens	Bridges				
1551522	Islip	21-Feb 22 120d		11-Aug 22	Ian Gittens	Bridges				
	Package Structural Maintenance 19/20 PSM Masonry									
1552224	Repair	19-Jul 21 48d		23-Sep 21	Ian Gittens	Bridges				
1552037	Hayford Bridge	10-May 21 22d		09-Jun 21	Ian Gittens	Bridges				
1558593	Duckington Lane Plinth Reconstruction	28-Jun 21 15d		16-Jul 21	Ian Gittens	Bridges				
1553239	Tadpole Bridge	12-Oct 21 10d		25-Oct 21	Ian Gittens	Bridges				
1553412	Crookedly Footbridge Replacement	02-Jul 21 15d		22-Jul 21	Ian Gittens	Bridges				
1693436	Jones Replacement Package	02-Jul 21 5d		08-Jul 21	Ian Gittens	Bridges				
1593750	Wallingford Stair Repairs	03-Jun 21 5d		09-Jun 21	Ian Gittens	Bridges				
1611035	Binsey Lane Bridge Repairs & Strengthening Design	29-Apr 21 50d		09-Jul 21	Ian Gittens	Bridges				
	Langel Common Footbridges Refurbishment Salford Lesser									
1703656	Culvert Replacement	01-Jul 21 15d		21-Jul 21	Ian Gittens	Bridges				
1651032	NPR Construction/Oxford / Marsh Lane	11-Oct 21 35d		26-Nov 21	Bradley Parker		Road Closure	Yes		
1651041	NPR Construction/Great Hazley / Rycote Lane	19-Jul 21 10d		30-Jul 21	Bradley Parker		Road Closure	Yes		
1688698	NPR Construction/Great Faringdon / Park Road	29-Jul 21 18d		23-Aug 21	Bradley Parker					
	NPR Construction/Banbury / Orchard Way/Warwick Road									
1688775	Roundabout	16-Aug 21 14d		03-Sep 21	Bradley Parker					
	NPR Construction/Oxford / Worcester Street - Advance									
1683144	Works - Trial Holes	13-Apr 21 10d		30-Apr 21	Bradley Parker					

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Performance – NHT Survey – Oxfordshire 2019



Key

Dark Green = an improvement of 4% or more,
 Light Green = an improvement of up to 3%,
 Amber = a decline of 1% to 3%,
 Red = a decline of 4% or more.
 Blue = no data for last year.



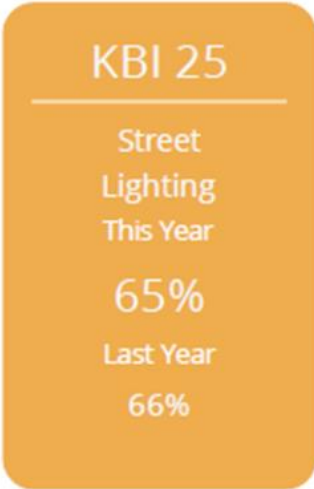
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**OXFORDSHIRE
COUNTY COUNCIL**

Added Value



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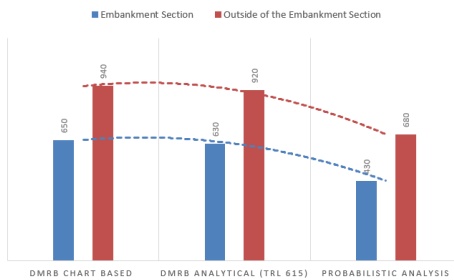
Added Value – Design & Construction



A40 Tetsworth Embankment

- Joint Value Engineering Exercise with OCC and Supply Chain to maximise efficiencies and save costs
- Resulted in the Geogrid replacement of Concrete slab = £150k saving

VARIATION OF PAVEMENT THICKNESS



Risk Based Design – Benson Relief Road

- Risk Based Design approach introduced in Oxfordshire to minimise ‘Over design’ when using standard Design Guides
- Benson Relief Rd - resulted in 30% material saving



Additional Surface Dressing Funding Delivery

- An additional £1.5m of Surface Dressing Funding was identified in Q3 for delivery by the end of the financial year
- Significant collaborative working to identify and plan the programme of works
- Works plan for delivery in Q4 to very tight deadlines

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Added Value – Operations

Active travel Phase 1

- Mobilised in 3 weeks
- Worked alongside OCC to successfully deliver all schemes to extremely tight timescales

Defect Review Project

- Partnership review of the complete defect process
 - Policy
 - Works Promotion
 - Scheduling
 - Materials
 - Operational Delivery
- Commenced February 2021 and targeting a 2021/22 in year saving of £200,000



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Added Value

Circular Economy in Practice: Highways Maintenance & Road Infrastructure Projects



IEMA - Circular Economy Webinar

25/1/2021

1

IEMA Circular Economy Webinar – 300 Guests

Joint presentation by OCC and Skanska to promote Oxfordshire Highways Contact and the Circular Economy

Focused on:

- Asphalt & Aggregate Recycling
- Gully Waste Treatment Trail
- Challenges, Enabling Factors & Benefits

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Metric & Reporting – Power BI

Summary:

- All contract metrics & reporting based on single source data – 3 key sources:
 - IBC – OCC budget & payment system
 - SkansWorks – Skanska cost capture system
 - Asta PowerProject – Contract programme & forecast tool
- Power BI draws data from several sources which is manipulated to provide interactive reporting
- Provides a ‘one version of the truth’ approach to support delivery and contract decision making
- Currently 40 reports supporting all areas of the contract
- Next steps are to fully integrate these reports into our Business Processes



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Proposed Innovations



HVO (Hydrotreated Vegetable Oil) Summary:

- Proposal to replace all diesel and gas oil in depot bulk fuel tanks delivering a 90% carbon reduction
- Diesel and gas oil usage represents almost 20% of the carbon baseline
- No modification to vehicles required
- Estimated 662 tCO2/year in Oxfordshire.
- Potential to be cost neutral (dependant on fluctuating Diesel price but HVO costs are reducing)

Grey Water Proposal Summary:

- Install a rainwater harvesting system to the new Drayton Depot salt barn
- To provide a source of 'grey' water and reduce reliance on potable water from the local water company system
- This water could be used for 'clean' water supply for gully tankers, vehicle washdown, mixing concrete, dust suppression and other general uses on site
- This initiative will deliver both cost and carbon savings whilst improving operational efficiency.



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Recycling

Oxford Depot



2017:

- 1,800 tonnes of AWCCT → 2,100 tonnes of HBM
- £32,400 savings
- 60% reduction in material supply transport distance
- 51 tCO₂e carbon saving

2021:

- 6000 tonnes stockpiled currently
- Savings of £144,000 & 180 tCO₂e if 8,000 tonnes processed
- Generating recycled aggregates from circa 5000 tonnes of clean asphalt, stone and concrete annually could save £106,000 & 48 tCO₂e

- In recent years Oxfordshire has moved away from linear model of take, use, and dispose, to a circular approach whereby waste is managed
- Delivery programmes of work are managed so that excavated material can be recycled and re-used future schemes

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Recycling – Gully Waste Re-cycling Trial



Fill material Recycled aggregates Topsoil replacement

Potential savings of £17,000-£27,000 + 4 tCO2e per annum
(based on successfully processing 1000 tonnes)



£60-70 per tonne treatment costs
(depending on tonnages & refinement of process)

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- Generated from gully cleansing activities
- It is an expensive waste to dispose of
- We generate approximately 1000t of this waste each year in Oxfordshire
- Key Steps:
 - De-water material
 - Working with Combined Drier Technology (CDT) – material is re-processed to be re-used on Highway schemes

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Gipave Asphalt (Graphene)

Summary:

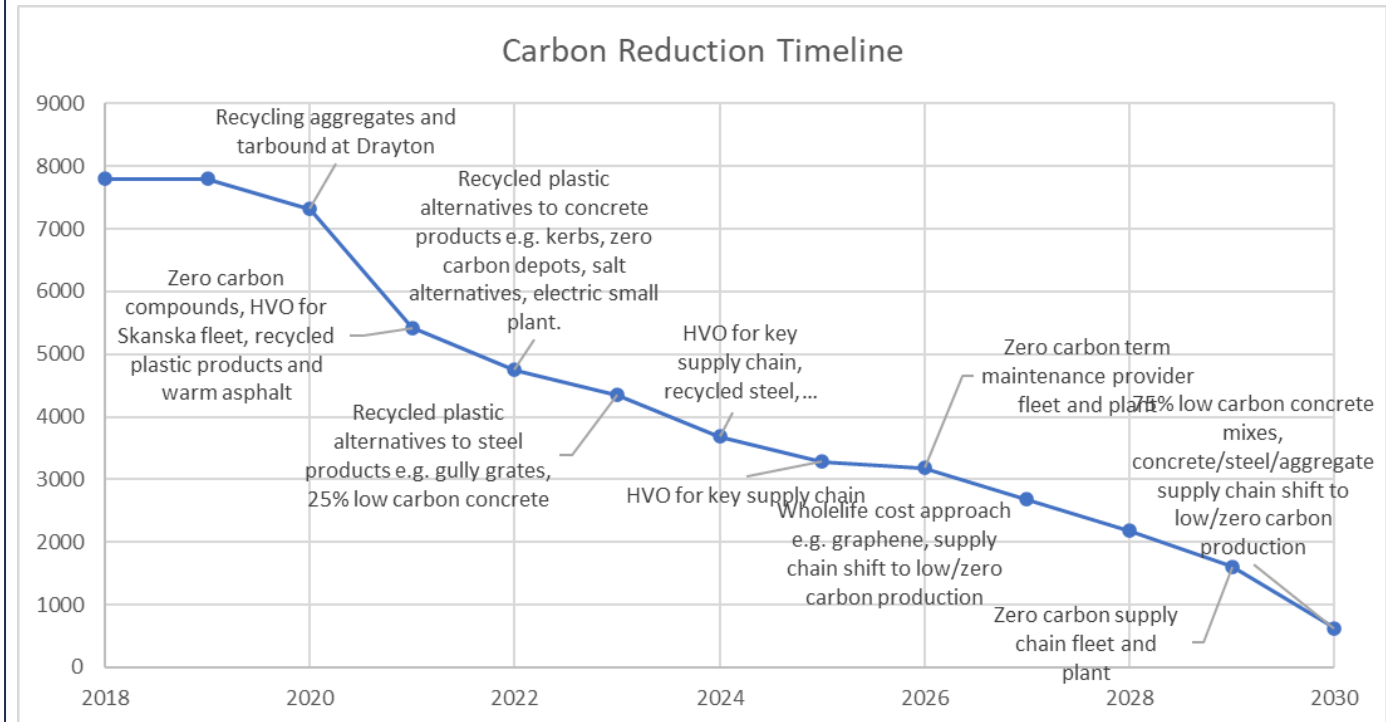
- Trial to use a Graphene modified polymer into paving materials to improve:
 - Material stiffness
 - Resistance to deformation
 - Resistance to fatigue
- Initially developed and trialled by developer Iterchimica and the University of Milan demonstrated significant improvements
- OCC/Skanska undertook the 1st UK trials at the Curbridge site as part of the Structural Maintenance Programme
- Early results supportive of initial suggestions that pavement life could be doubled
- Potential for significant savings in the future



Carbon Reduction Strategy

Summary:

- Joint OCC workshop held in Oct 2019 to look at initiatives to support OCC and Skanska's carbon neutral targets
- Generated significant collaborative working across the Contract
- Key highlights:
 - Suite of low carbon design solutions and associated Action Plans
 - Development of Partnership Carbon Reduction Strategy and associated Action Plan
 - Creation of Whole Life Cost & Carbon tool
 - Focused training on lower carbon alternative materials
 - Trials of new lower carbon materials
 - Calculating carbon baselines for schemes to identify 'Hotspots'



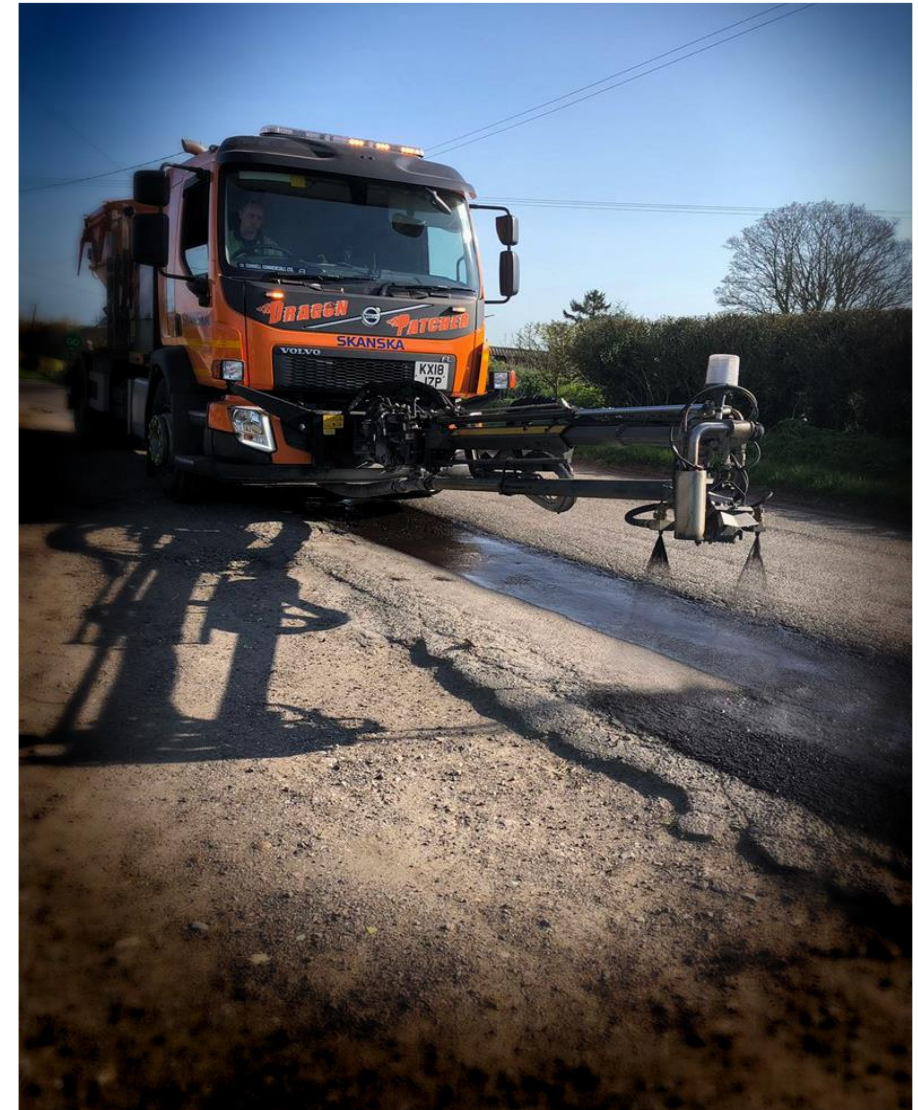
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Skanska Dragon Patcher

Summary:

- 5-Year Report completed to review performance
 - 61,288 defects
 - 245,704m²
 - £14.30/m²
- 74% to 84% cost saving compared to traditional pothole gang
- 91% of inspected repairs completed in 2015-16 are still intact
- 185t Carbon reduction in 3 years of recorded CAT2 repairs
- Zero Waste



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