

By: Keith Ferrin, Cabinet Member, Environment, Highways & Waste

To: Environment & Regeneration Policy Overview Committee – 6 November 2008

Subject: Kent Highway Services – Performance Management – Measuring Success

Classification: Unrestricted

Summary: To inform and update the Committee on how performance is managed in KHS and to give an update on the current levels of service.

1. Introduction

- 1.1. The highway service in Kent is delivered through a private and public sector Alliance made up of KCC, Ringway, Jacobs and Telent. This Alliance team delivers the service from call being handled at the contact centre to repair being carried out on the ground. To reflect this full end to end service the Alliance has developed a set of performance indicators that reflect the wide and varied service it delivers. These indicators are measured and reported each month to an Alliance Board, chaired by Keith Ferrin, Cabinet Member, Environment, Highways & Waste and attended by national Directors of the commercial Alliance partners.
- 1.2. The indicators are presented in the attached 'Measuring Success' report.
- 1.3. Current performance is not acceptable and the KHS Alliance management team are taking actions to get the service back on track.

2. Recommendations

- 2.1. Members are invited to review the Measuring Success report and comment on the indicators used to track progress of the highway service and make any suggestions, amendments or recommendations they feel appropriate.

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Measuring Kent Highway Services Success – a decisions and direction report by the Alliance Executive

A report to the Alliance Board by Paul Burgess & David Thomas on 25th September 2008

Summary of Decisions and Direction required from the Alliance Board

1. To note the progress with the 2008/9 KPI's and approve the decisions recommended by the Measuring Success Group and Executive set out below.

Background and Discussion

2. This month's results are presented in Appendix 1 and include traffic light assessments of achievement of target by March 2009, where **GREEN** is on target, **AMBER** is below target and needs early intervention to achieve target and **RED** is not on track to achieve target without significant intervention.

3. A summary of the press cuttings is shown in Appendix 2. The service requests, recorded by the KHS Contact Centre, are presented in Appendix 3. This shows the trends for the year for categories of calls. The reasons for the complaints against KHS is set out in Appendix 4.

4. There is now clear accountability for Executive Members for each of the Alliance Board KPI's, shown in Appendix 1. The intention is for the Heads of Service to provide action plans based on their review of the performance data rather than waiting for the Measuring Success Group or Board to 'nudge' this action.

Key discussion points for the Board

5. Consistent results are being achieved with indicators such as press coverage, caller feedback surveys, streetlighting faults repaired by KHS, general emergency response and fixing crew efficiency. However the key issues identified by the Executive and for discussion at the Board this month are:

<i>Ref</i>	<i>Indicator and issue</i>	<i>Actions</i>
SP02	Complaints and Compliments – A total of 29 complaints against 13 compliments has led to a significant 31% performance result compared to a target of 70%. There were 6 enquiries sent over from Paul Carter and Peter Gilroy (all from Paul's office) in August. These were about a range of issues from lack of response to a streetlight fault to pedestrian crossing query in Ware Street.	Complaints process to be re-inforced to ensure full reporting takes place and CSM is being used to support this. Low numbers of compliments appear to be under-reporting and this process also being re-inforced.
SP06	Efficiency Savings – currently below target.	A more detailed report on the progress of United and future actions is included on the Board agenda
SP11	Letter answering - this has fallen to 69% in August as detailed in the table below	Reports are now available identifying individual members of staff who are currently not able to respond in the 10 days target time and this is being actioned by the Executive. Again this month there are limited number of staff with more than 5 letters outstanding (only 5 people) with 71 people with less than 5 letters and generally with only 1 or 2 out of 10 days.

	Total received	Replied within 1-10 days	Service Area % in target
Community Operations	191	110	58%
Technical Services	283	200	71%
Network Management	219	216	99%
Countywide Improvements	21	20	95%
Transport & Development	304	178	59%
Business, P&C	1	1	100%
Finance	2	2	100%
Heads of Service	40	9	23%
Totals	1,061	736	69%

Ref	Indicator and issue	Actions
SP13	Service Requests outstanding over 21 day - at month end there were 6300 service requests still open after 21 days	This un-acceptable performance is being addressed by the Alliance Executive and significant performance improvement is expected by 31 st October.
CO01	Insurance claims - for the second month running we have had 4 red assessments of KHS performance from the Corporate Insurance team. Red assessments again this month for Ashford, Dover and Gravesham with Dartford a new red with Thanet moving to amber. We now have a total of 9 red assessments for the year and a total above 12 before March 09 will mean this indicator will not meet target	The pilot with Jacobs is due in 3 District teams in October. Meetings have take place with the Corporate Insurance Unit and the two teams in Ashford to re-inforce procedures and good practice. A similar meeting is being planned for Doubleday House for the other two teams.
TS02	EDF streetlight faults remain above target at 55 days	The Streetlight team have been informed by EDF that a number of completion confirmations are due to arrive soon. Norman Bateman is progressing other local authority support for discussion with the Regulator.
TS03	Drainage Emergency Response – below target for the month at 76% leading to a year to date figure of 71% against a target of 90%. With winter/wet weather coming this target is un-likely to be met unless a review is undertaken on how this service is delivered	An action plan is awaited from Norman Bateman and Peter Bridgman on the way forward and balance between use of 19 gully tankers and information taken from and given to the public
CI01	Schemes Completed – 25 surfacing schemes and 1 integrated transport schemes were completed in August resulting in a less than 2% of programme completion in August which is below the target of 8.3% per month to achieve 90% of target by March 09. To date there are 258 of the 588 resurfacing schemes and 19 of the 177 Integrated transport schemes complete	A number of these schemes have been deferred due to technical issues and political processes. Behdad Haratbar is undertaking a fundamental review of the programme to establish a definitive list for delivery this year. A further group form the list of schemes for market testing. These will be implemented later this year Jan-March 09.
CI02 & 03	Data is still awaited for actual cost to target price and full completion before leaving site	Behdad Haratbar advises that costs are still awaited from Ringway to enable this comparison to take place. A new contract issued in August 2008 now requires costs within 8 weeks of completion and this should help drive this forward.
TD01	Old S38's – 4 projects adopted in August making a total of 25 for the year so currently well under target for the 175 outstanding.	David Hall remains confident of achieving target for those that are practically possible to adopt. There may be as many as 45 'difficult' cases where Cabinet member decision is needed. Jacobs are providing extra resource to help.
TD02	Schemes ready for 2009/10 – no data provided and therefore little indication as to whether the target for 100% of 2009/10 programme will be ready for hand over to Countywide Delivery by December 2008.	David Hall is working with Nasser Sarrafan and his teams to establish the current position for next month. Currently 43 schemes in the programme for 2009/10 but the final size remains very fluid at present.
NM 07 & 08	Number of 2 hour and 24hr faults on traffic systems are well above target this month with 229 of the 2 hour faults (compared to a target of 60) and 244 of the 24 hour faults compared to 175 target.)	Peter to update at the Board as faults appear to be automatically logged when LED replacement takes place and these need to be removed from the results.
NM 10-12	Roadwork delays and congestion	In this emerging areas further work on going with Caroline Bruce and her team to define

		how these KPI's will be reported and monitored. KPI data will be reported next month.
BPC 1-5	Contact Centre – all results are below target for August	Results from early September suggest that the additional resource is having an effect with better performance. David Beaver has a meeting with Derek Smith on 23 rd September to review progress against the agreed action plan.

6. Overall the Alliance Board KPI's have a **RED** assessment with a very low chance of achieving over 75% of our targets by year end unless action is taken. The Alliance Executive Action plan was approved by the Board in August and performance results are expected to improve by 31st October

7. The Measuring Success Group are reviewing the KPI set to establish which KPI's should be reported to which stakeholder groups i.e. Cabinet, Members, Parish, Public and their recommendations will be reported in due course.

8. The work of the MSG is now being cross- referenced to the Executive Action Plan and the Improvement Plan now in place and led by Caroline Bruce. The key areas of underperformance are matched to the relevant KPI and these are being monitored on a weekly basis. A clear process has been put in place to get rid of the backlogs in key areas. These backlogs are being tackled on an Alliance basis and progress has already been made. The detailed analysis of data has been facilitated by the new CSM system and upgraded information from MAILNOW.

9. It has emerged from this process that a number of the current KPI's being collated by the MSG need to be redefined and amended to reflect good practice. For example the measure to deal with every CSM enquiry across KHS within 21 days has not reflected the levels of complexity of the enquiry. Many of the requests can be dealt with in 21 days but others take longer.

10. It is the intention of the MSG to work with the KHS Executive and Heads of Service where possible to improve the KPI's whilst maintaining our desire to present trend data. In addition the MSG is looking to develop a 'predictive' element to its working and will present proposals to the KHS Board in this area.

11. In order to raise the profile and importance of achieving key KPI's across the Alliance the MSG is also developing a set of communications and visuals to be placed in all locations (office walls) across the Alliance setting out the indicators with regular updates on performance.