

Divisional Business Plan 2013-14

Enterprise and Environment Highways and Transportation

Executive Summary:	
Cabinet Portfolio:	Bryan Sweetland
Responsible Corporate Director :	Mike Austerberry
Responsible Director:	John Burr
Heads of Service:	Spencer Palmer Behdad Haratbar Tim Read David Beaver Head of Public Transport (not yet appointed)
Gross Expenditure (Revenue):	£93,729,100
FTE (Total)	352.9



* includes staff joining from Transport Integration and cost saving service internalisations from Jacobs

SECTION A: ROLE/PURPOSE OF FUNCTION

Highways and Transportation (H&T) has spent 2012/13 consolidating on the major restructuring and downsizing delivered last year and ensuring that services improve year on year. Further staff changes took place last year with the addition of Transport Integration from Commercial Services and we have taken this opportunity to provide a real focus for this key service area by appointing a Head of Public Transport. This year will bring further key changes with new consultancy arrangements from April 2013. In preparation of this contract further in-sourcing has taken place as for core service delivery this offers better value for money. This Annual Plan sets out the important core services delivered to communities, our contribution to Bold Steps and outlines the key improvement actions we will deliver in the coming year to improve our services further.

H&T's core purpose is the maintenance and improvement of the County's roads, pavements and other assets such as street lights and drains that support their safe use by all. H&T also delivers a wide range of services which includes improving road safety for all users, managing traffic flows to ease congestion, working with others to provide viable alternatives to the car, as well as delivering major projects and managing development in key areas of growth. Top operational priorities for the service are repairing potholes (swiftly and to a high quality), resolving customer enquiries quickly and managing incidents/weather emergencies on the highway to keep Kent moving.

H&T has a duty to ensure the effective discharge of the Council's statutory duties and powers as Local Transport & Highway Authority, in particular its duty of care to help ensure safe passage for all road users. H&T delivers services through five business units and these are set out below along with a description of their key purpose. Each Business Unit has its own detailed Operating Plan that considers a rolling 12-18 month horizon. The Director is authorised to negotiate, settle the terms of and deliver the core services for H&T outlined below and the new priorities and actions set out in Section C including any agreements necessary for the proper maintenance of the highway and highway safety.

1. Highway Operations (Spencer Palmer)

Purpose: **"We help everyone to make safe and reliable journeys on Kent's highway network"** (by regularly inspecting all roads and pavements, repairing faults and damage quickly, managing severe weather response, managing and coordinating all works and incidents to minimise disruption; enforcing when required; and keeping people informed and engaged).

2 Programmed Works (Behdad Haratbar)

Purpose: **"We improve the condition and life of the highway"** (by delivering all programmed maintenance and repairs to the roads, pavements, structures, street lights, drainage systems, soft landscapes and traffic signals)

3. Transportation (Tim Read)

Purpose: **“We ensure our highway network operates as safely and efficiently as possible”** (includes assisting developers in minimising the impact of their proposals on the travelling public, planning transport to help the Kent economy grow, delivery of integrated transport schemes, Member Highway Fund, ensuring projects funded by others meet highway standards, promoting road safety, cycling, walking and sustainable transport, congestion relief and maintaining the definitive highway records)

4. Public Transport (Not yet appointed)

Purpose: **“We help people use Public Transport to get to where they are going”**. (By managing the subsidised bus services, delivering KCC’s statutory and discretionary transport provision, arranging transport for schoolchildren and other young people and adults being provided with care by the Council. We issue Kent Freedom Passes to young people and we arrange public bus services and provide information about bus times and routes. We also provide transport-related services to other local councils, transport operators and other businesses)

5. Commercial Management (David Beaver)

Purpose: **“We drive improvement in all commercial activity and performance across H&T to ensure the delivery of high quality and value for money services”** (includes managing all commercial aspects of contracts and compliance, H&T ICT, priority contracts, rechargeable works, performance management, business risk and continuity).

SECTION B: CONTRIBUTION TO MEDIUM TERM PLAN OBJECTIVES

Whilst a key focus for Highways and Transportation (H&T) is the important reactive and demand led routine repair and response service, we also ensure our contribution to the Medium Term Plan (MTP) objectives (listed below) and ensure that our resources and strategic priorities support the 16 Bold Steps Delivery Priorities and Bold Steps for Kent Delivery Plan.

HELP THE ECONOMY GROW:

H&T continues to work hard to tackle congestion on the highway network both through improved traffic control and information, as well as investment in public transport and other alternatives to car journeys. We work closely with Developers and shape transport strategies to ensure growth is sustainable and does not lead to gridlock or damage to Kent's environment. We will be focusing on a review of the capital programme to identify new priorities and sources of funding and how to best make use of the Lane Rental income to deliver positive improvements.

PUT THE CITIZEN IN CONTROL:

H&T will continue to improve how we listen and work with communities to respond to their concerns about the network and deal with faults within our published standards. We will build on the Parish 'Caretaker' pilot launched in 2012/13 to encourage community support and engagement with routine highway work to create a real sense of ownership and 'can-do' pride in where residents live. Our website information will continue to be developed by listening to the 15,000 contacts we receive each month to ensure we provide clear information to manage expectation and be clear what we can and cannot do. Further innovations are planned to the Highway Management Centre to improve the quality and timeliness of travel information to help highway users make informed choices, as well as making sure incidents and disruption are dealt with as quickly as possible. We will be working closely with communities to help and empower them with our Freight Watch initiative to help tackle the issue of lorries using inappropriate rural routes in Kent.

TACKLE DISADVANTAGE:

H&T will be rolling out the very successful apprenticeship programme, now in place with our term contractor Enterprise across into the new consultancy arrangements. We will be developing our H&T staff apprenticeship programme and ensuring young people benefit from the exciting opportunities available from both the private and public sector and ensuring we play our part in promoting the success of this programme for KCC. We continue to support access to key services through schemes such as Concessionary Fares, supported bus routes and Freedom Pass as well as programmes focused on disadvantaged areas of Kent such as targeting road safety measures for communities which are disproportionately likely to be involved in road crashes.

SECTION C: PRIORITIES, ACTIONS, PROGRAMMES, PROJECTS, MILESTONES, KEY & SIGNIFICANT DECISIONS

The targets, activity and projects set out in the following tables will be used formally to track the business plan at mid-term and end of year monitoring as part of the Core Monitoring process. All projects will be managed through a formal project management process including Risk Registers and Equality Impact Assessments and with a regard to the KCC Environmental Policy.

All programmes and projects are assessed for level of risk, and medium and high risk projects are recorded on the E&E Directorate project risk register. This register gives details of the equality impact assessments undertaken where appropriate and the Directorate Management Team examines the list monthly, requesting updates from project managers on progress and risks.

H&T has Equality and Diversity as one of its key priorities and recognises the importance of embedding it throughout the business. We carry out Equality Impact Assessments on each of our policies and projects and they are an integral part of all our new maintenance/improvement schemes. Wherever a 'P' is highlighted next to a project in the following tables, it means the work directly involves 'People' (this could be customers or our own staff) and that we will put in place enhanced levels of equality work.

PRIORITY 1: Highway Operations		DESCRIPTION OF PRIORITY: Improving how we help make safe and reliable journeys on Kent's highway network		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Review pothole repair process to improve quality and speed of routine repairs and resilience following severe weather.	Spencer Palmer	January 2013	May 2013
2.	Pilot innovative improvements to the Inspection (KCC) and repair (Enterprise) process for a more integrated 'Find & Fix' approach.	Spencer Palmer	April 2013	December 2013
3.	Review 'Village Caretaker' pilots and if successful develop wider initiatives with local communities and develop model for County-wide roll out.	Spencer Palmer	July 2013	December 2013
4.	Develop and implement the H&T apprenticeship programme (P).	Spencer Palmer	April 2013	March 2014
5.	Ensure mitigation on traffic movements and the condition of the network during the 'Superfast Broadband' programme.	Spencer Palmer	April 2013	March 2014
6.	Review and improve policy and process for road marking and road stud (cat's eyes) maintenance across Kent – to consider both whole route/location based prioritisation and response to local priorities.	Spencer Palmer	January 2013	June 2013
7.	Review the benefits of the Highway Management Centre to deliver further improvements to real time incident management and consider 24/7 operational opening.	Spencer Palmer	January 2013	May 2013
8.	Manage any changes to highway Insurance Claims service as a result of potential legislation changes in April 2013 (P).	Spencer Palmer	April 2013	December 2013
9.	Review and improve policy and process for High Speed Road maintenance programme to achieve more integrated working, less disruption and greater efficiencies.	Spencer Palmer	April 2013	September 2013
10.	Implement the Kent Lane Rental Scheme - introducing daily charges for works on the busiest routes at the busiest times – to encourage working practices that involve minimal network disruption.	Spencer Palmer	January 2013	June 2013
11.	Review and update safety inspection and maintenance policies and processes for all asset groups in light of current national standards and guidance.	Spencer Palmer	April 2013	March 2014

PRIORITY 1: Highway Operations (continued)		DESCRIPTION OF PRIORITY: Improving how we help make safe and reliable journeys on Kent's highway network
KEY MILESTONES (reference numbers linked to priorities above)		DATE (month/year)
10.	Kent Lane Rental Scheme – Commence trial running (with dummy charges).	March 2013
10.	Kent Lane Rental Scheme – Commence final scheme (with full charges applying)	June 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		IS THIS ALREADY IN THE FORWARD PLAN? Yes/No
3.	Village Caretaker – Consideration of wider roll out following review of pilots.	No
4.	Agreement of a H&T apprenticeship programme.	No
7.	Consideration of business and customer benefits of Highway Management Centre 24/7 opening.	No

PRIORITY 2: Programmed Works		DESCRIPTION OF PRIORITY: Enhancing how we improve the condition and life of the highway		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver new soft landscape contracts (grass cutting, shrub maintenance and weed control) with improved and consistent service level across Kent	Behdad Haratbar	April 2013	November 2013
2.	Further phases of Streetlight Energy consumption reduction projects (P)	Behdad Haratbar	April 2013	March 2014
3.	Bus route canopy vegetation clearance programme and publication of revised policy/process following lessons learnt	Behdad Haratbar	April 2013	Sept 2013
4.	Publishing map based live traffic information on the KCC website and TV screens in KCC buildings	Behdad Haratbar	April 2013	Sept 2013
5.	Let improved contract arrangements for Road Condition Assessment, Material Testing and Coring	Behdad Haratbar	April 2013	October 2013
6.	Develop and publish Annual Drainage Service Plan (P) for better engagement and help from communities in periods of heavy rain.	Behdad Haratbar	April 2013	October 2013
KEY MILESTONES (reference numbers linked to priorities above)				DATE (month/year)
1.	Award of new soft landscape contracts			April 2013
6.	Review with Members the drainage service over the wet period in autumn/winter 2012/13			April 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			IS THIS ALREADY IN THE FORWARD PLAN? Yes/No	
2.	Potential significant decision following consultation on streetlight energy saving options		No	
6.	Review and approval of Annual Drainage Service Plan at Cabinet Committee		No	

PRIORITY 3: Transportation		DESCRIPTION OF PRIORITY: Improvements to the way we ensure our highway network operates as safely and efficiently as possible		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Develop and implement the assessment process for validating schemes to be funded from Kent Lane Rental income.	Tim Read	April 2013	March 2014
2.	Capital Programme Review to identify new local priorities and sources of funding.	Tim Read	April 2013	December 2013
3.	Complete the master planning and make recommendations for improvements at North Farm, Tunbridge Wells.	Tim Read	April 2013	March 2014
4.	Review of Safety Camera provision and introduction of digital enforcement technologies.	Tim Read	April 2013	December 2013
5.	Deliver countywide 'Freight Watch' and Freight Gateway initiatives	Tim Read	April 2013	March 2014
6.	Develop and publish 20 mph policy and approach (P)	Tim Read	April 2013	August 2013
7.	Review on-street parking enforcement services following audit review.	Tim Read	April 2013	March 2014
8.	Progress A28 Chart Road Dualling Scheme that will be funded by others	Tim Read	April 2013	March 2014
9.	Support the development by the HA of the A21 Tonbridge to Pembury Improvement scheme	Tim Read	April 2013	March 2014
10.	Ensure KCC interest is represented in District Transport Strategies	Tim Read	April 2013	March 2014
11.	Paramount Park, Swanscombe and M20 junction 10 – Providing highway input to high profile developments (P)	Tim Read	April 2013	March 2014
12.	Review the Member Highway Fund	Tim Read	April 2013	June 2013
13.	Review and co-ordination of health related transport initiatives to contribute to the new KCC led health agenda (P).	Tim Read	February 2013	July 2013
14.	Gravesend Transport Quarter Phase 3 – Planning Application and CPO process.	Tim Read	April 2013	September 2013
15.	St Dunstan's Traffic Management Scheme, Canterbury – Community Engagement and option development (P).	Tim Read	April 2013	March 2014

PRIORITY 3: Transportation (continued)		DESCRIPTION OF PRIORITY: Improvements to the way we ensure our highway network operates as safely and efficiently as possible		
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KEY MILESTONES (reference numbers linked to priorities above)		DATE (month/year)
1.	Assessment process for Lane Rental Scheme Funding to Cabinet Committee	November 2013
2.	Capital Programme Review to Cabinet Committee	November 2013
3.	North Farm recommendations to Cabinet Committee	November 2013
6.	20 mph Policy to Cabinet Committee	June 2013
7.	On street parking review to Cabinet Committee	Early 2014
8.	Decision on 'Growing Places' Bid	tbc
9.	A21 Tonbridge to Pembury Public Inquiry	September 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?		IS THIS ALREADY IN THE FORWARD PLAN? Yes/No
1.	Assessment process for Lane Rental Scheme Funding to Cabinet Committee	No
2.	Capital Programme Review to identify new local priorities and sources of funding.	No
3.	North Farm, Tunbridge Wells – Master Planning and Recommendations	No
6.	Develop and publish 20 mph policy and approach	No
7.	Review on-street parking enforcement services following audit review.	No
12	Review of the Member Highway Fund	No

PRIORITY 4: Public Transport		DESCRIPTION OF PRIORITY: Improving how we help people use Public Transport to get to where they are going		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Undertake a wide ranging public transport subsidy model review and develop recommendations. (P)	Public Transport Manager	April 2013	December 2013
2.	Review of supported bus contract procurement model to deliver further savings in public transport revenue support	Public Transport Manager	April 2013	December 2013
3.	Review of Home to School Transport and develop recommendations to improve the customer experience. (P)	Public Transport Manager	April 2013	November 2013
4.	Review of Public Transport Team structure and implement changes that impact on the wider H&T structure	Public Transport Manager	April 2013	August 2013
KEY MILESTONES (reference numbers linked to priorities above)				DATE (month/year)
	None			
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			IS THIS ALREADY IN THE FORWARD PLAN? Yes/No	
1	Recommendations and outcomes from the public transport subsidy model review and recommendations.		No	

PRIORITY 5: Commercial Management		DESCRIPTION OF PRIORITY: Improving how we drive improvement in all commercial activity and performance across H&T to ensure the delivery of high quality and value for money services		
Actions	Description	Accountable Officer	Start Date (month/year)	End Date (month/year)
1	Deliver efficiencies and improved performance of Consultants through the new term contract with Amey	David Beaver	April 2013	March 2014
2.	Option evaluation review leading to re-location of East Kent Highways Depot and investment of capital receipt into the development of the existing highway depot at Preston Forge, Faversham	David Beaver	April 2013	March 2014
3.	Improve Web-based fault reporting website to show all current activity and planned works and the introduction of a Mobile 'App' to better inform customers, improve accessibility to report faults, increase self service and reduce the need to contact us (P).	David Beaver	April 2013	December 2013
KEY MILESTONES (reference numbers linked to priorities above)				DATE (month/year)
1.	Performance measures for new Consultant contract fully in place and reportable			October 2013
ARE THERE ANY KEY OR SIGNIFICANT DECISIONS THAT COULD ARISE FROM THIS PRIORITY?			IS THIS ALREADY IN THE FORWARD PLAN? Yes/No	
2.	Options and recommendations for re-location of East Kent Depot and investment of capital receipt into the existing Preston Forge Depot, Faversham (via Property Group and P&R Committee).		No	

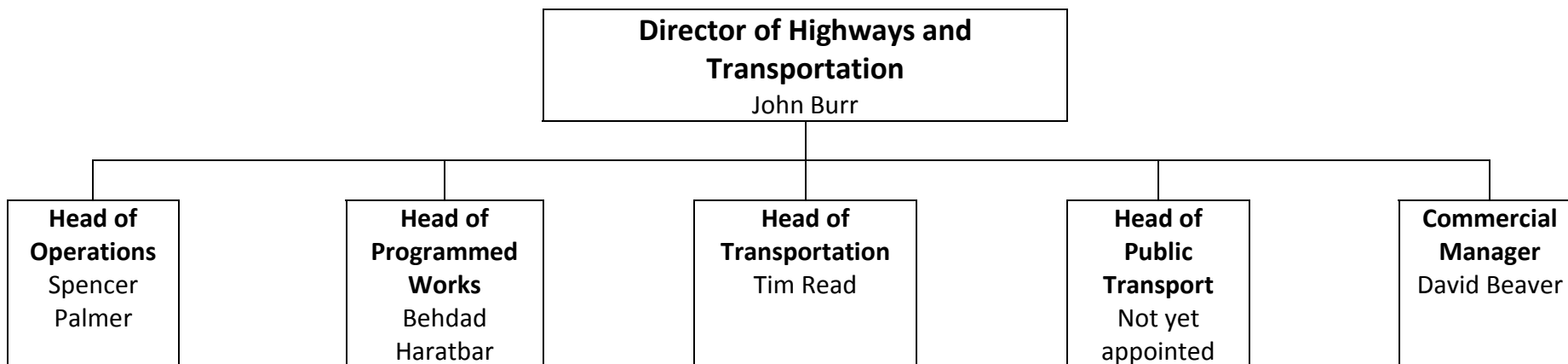
SECTION D: FINANCIAL AND HUMAN RESOURCES

FINANCIAL RESOURCES (000's)

Divisional Unit	Responsible Manager	Staffing	Non Staffing	Gross Expenditure	Service Income	Net Expenditure	Govt. Grants	Net Cost
Commercial Management	David Beaver	£ 968.4	£ 3,136.8	£ 4,105.2	-£ 522.9	£ 3,582.3	£ -	£ 3,582.3
Highways Operations	Spencer Palmer	£ 6,015.4	£ 12,693.0	£ 18,708.4	-£ 3,184.6	£ 15,523.8	£ -	£ 15,523.8
Transportation	Tim Read	£ 5,414.5	£ 43,369.1	£ 48,783.6	-£ 7,697.7	£ 41,085.9	-£ 203.0	£ 40,882.9
Programmed Work	Behdad Haratbar	£ 2,396.3	£ 19,735.6	£ 22,131.9	-£ 793.0	£ 21,338.9	£ -	£ 21,338.9
Totals	John Burr	£ 14,794.6	£ 78,934.5	£ 93,729.1	-£ 12,198.2	£ 81,530.9	-£ 203.0	£ 81,327.9

HUMAN RESOURCES

The senior H&T Divisional Management Team structure is set out below:



The Table on the following page sets out Highways and Transportation (H&T) staffing plans for 31st March 2013 and the known or potential change on this staffing through the financial year. In developing our requirements for the new consultancy contract starting in

April 2013 some in-sourcing has taken place as this offers better value for core service delivery and we seek only to use consultants where specialist support is needed or for peaks in work load where we need to 'top-up' staff resources. The key changes in staff numbers from the 2012/13 Business Plan are the addition of Transport Integration (42 staff) from Commercial Services, some further internalisation in preparation for the new consultancy arrangements (Soft Landscape (16), Structures (12), ITS (10), Crash Data/Gazetteer (7), Freight Officer (1) and HMC (1) and the addition of a new Head of Service for Public Transport to reflect the importance and key leadership needed for this new area of our business. Once the Head of Service is in post the structure of Public Transport team will be developed and this may have some wider impacts on the current Transportation business unit structure.

Establishment at 31 st March 2013	Estimate of FTE at 31 st March 2014	Comments
352.9	352.9	<ul style="list-style-type: none"> • This is a combination of capital funded; core funded and externally funded staff. • There are no major changes to staff numbers planned

Through the annual appraisal process and monthly 1-2-1's H&T staff and their managers are encouraged to take ownership for their on-going development. H&T publish an annual Workforce Development Plan and work closely with Corporate colleagues to ensure connection to the wider KCC objectives. In 2013/14, a main focus for H&T with regard to workforce development is centred on our staff being fully trained to produce quality commissions for the new consultancy contract, with an ongoing programme of contract refresh training throughout the year to ensure excellent procurement practice within the business.

A key priority each year for H&T is keeping our staff safe whilst working on the highway, as well as continuing to invest in their technical capability to carry out statutory duties and supporting professional development; the continuous identification of skills gaps and the subsequent workforce planning contributes to the service group's competency frameworks and training matrices. This is particularly important for the newly internalised staff that will have recently joined H&T, the induction of new members of staff and during the appraisal process.

All staff who manage teams or key projects are engaged in the Kent Manager Programme and 360⁰ surveys are undertaken on all managers and team leaders on a two year rolling cycle. Through the staff appraisal process, staff are encouraged to identify personal actions to support the Kent Environment Strategy and the TravelSmart, PrintSmart and EnergySmart initiatives.

H&T will support the wider KCC OD and People Plan's priorities with our own Apprentice Programme and Succession Planning in tackling worklessness and getting young people into the workplace. We will also actively support the KCC wide priorities of Flexible Employment, Improved Engagement and use of Kent Behaviours/Competencies. The Age Profile work that is being undertaken across E&E will ensure business intelligence when making legacy and recruitment decisions.

SECTION E: RISK & BUSINESS CONTINUITY

Highways and Transportation (H&T) has undertaken a full Business Impact Assessment (BIA) to support **Business Continuity** and this is summarised in the Business Unit Operating Plans. These plans set out all the core services, the business criticality rating, recovery requirements and number of essential fuel users required. The following core services are considered to have the highest business criticality rating of 0-24 hours of Maximum Period of Tolerable Disruption (MPTD):

CRITICAL FUNCTIONS <i>(loss of which has a high impact on welfare, legal and financial requirement and/or reputation)</i>	TIMESCALE <i>(critical functions must return to minimum service level within 0-7 days)</i>	MINIMUM SERVICE LEVEL <i>(define the temporary arrangement e.g. reduced staff numbers)</i>
Emergency 2 hour response to safety critical incidents	0-24 hours	Ensure a response from KCC and contractors to incidents on the highway 24 hours a day and 7 days a week.
Help to keep the highway safe in winter	0-24 hours	By delivering a winter service across the County to counter the effects of ice, frost and snow on the highway (priority routes) with the objective to minimise injury, loss of life and damage to property. (Core winter service is 54 salting routes covering 4000 km of road per run).
Commission and ensure support from centralised Corporate teams	0-24 hours	Ensure support and response to enable H&T service delivery for ICT systems, external communication, Legal, Property Services, Finance, Health & Safety and manage the relationship with the Contact Centre

Business Continuity Plans (BCP) are in place for three main Office/Depot locations at Aylesford, Ashford and Invicta and these include the BIA relevant to each location. These plans have been audited and more extensive desk top exercises are planned in 2013/14. A Reduced Workforce Plan has also been developed to ensure continuity for issues such as a flu pandemic. Further work is planned in 2013/14 to ensure that a detailed business process is in place to ensure the delivery of the BCP especially around ICT systems failure.

All contracts with Providers include a contractual clause to ensure BCP are in place where core services are delivered on the front line by contractors (for example a 2 hour response to an emergency incident) and where Providers operate through a lease arrangement from KCC depots or premises.

Highways and Transportation manage **Risk** through a formal H&T Risk Register that is reviewed each month by the Director and Heads of Service. This is supported by business unit risks, that can be managed and mitigated at team level and that are discussed as part of the Performance Review meetings held each month. In developing this Business Plan the risks of achievement of objectives and priorities has been considered together with mitigation in relation to the KCC Corporate Risk Register (CRR). The key risks over this business plan period and the mitigating action are set out below:

RISK	
RISKS	MITIGATION
KCC fail to maintain the highway network to appropriate standards resulting in road traffic collisions and/or death/serious injury prosecution (Link to CRR4)	Statutory highway inspections are undertaken and resultant defects repaired to policy standards, Police reports are actioned, crash sites and road histories are reviewed and Inspectors achieve NVQ accreditation. Regular review of Winter Policy to seek engagement/support from the community and ensure contractor has sufficient salt stocks. Ensure sufficient community engagement for any energy saving streetlight scheme implementation.
Excessive network disruption caused by severe weather (Link to CRR4)	Annual review of Winter Service Policy following engagement with Members and local Communities. Put in place arrangements with local communities who support our actions in severe weather. Regular reviews and updating of information on our website such as publication of priority salting routes. Improved programmes of routine action such as gully cleansing to ensure appropriate regular asset maintenance.
Provider organisations or contractors do not provide the level of service required to the public (link to CRR14)	Ensure Service Level Agreements in place wherever formal contracts are not applicable. All key partnerships identified and have risk registers, performance management & governance arrangements in place. All 'Significant Contractors' have business continuity plans and risk registers in place for their contracts.
Take up and usage of Kent Freedom Passes exceeds projected/ budgeted levels (Link to CRR10)	Regular and timely monitoring of trends. Review of schemes, processes and reimbursement models to drive efficiencies whilst minimising impacts on public transport services

SECTION F: PERFORMANCE INDICATORS

Highways and Transportation (H&T) has a robust performance management process that on a monthly basis holds the Business Unit Managers and each of their senior managers to account via a formal Performance Review process. A total of 15 team managers each present a monthly dashboard and this is challenged by the Director and the relevant head of Service. This includes an assessment of seasonal demand, indicators from key Contracts and other measures that are used by managers to understand and improve the service they deliver. A monthly exception report is published that summarises overall H&T performance and is used to identify and drive continuous improvement.

H&T is a very customer demand led business with over 200,000 contacts each year handled initially by the Contact Centre and where they are not able to answer the query or request then this is passed to the appropriate business unit to action. H&T publish standards for response to routine enquiries and this is normally up to 28 days, unless the issue is life threatening and then we endeavour to attend site within 2 hours. Performance can be affected by seasonal peak demands but all teams work hard to meet published standards.

All H&T contracts have a series of operational measures, monitored on a monthly basis, designed to hold Providers to account and drive service improvement.

H&T is required to provide over 20 datasets to central government in a given year. The single data list is a catalogue of all the datasets that local government submit and includes measures around casualty reduction, concessionary travel, local bus punctuality, blue badge parking, parking enforcement, road condition, road lengths and smart/integrated ticketing. The reporting of this data does not match the Annual Plan cycle so is reported separately.

H&T regularly assess performance from a customer experience perspective via a series of surveys and data as set out below:

- **Annual Highway Tracker Survey** with residents, County Members and Parish/Town Councils – undertaken in November/December each year and published on KCC website.
- **Monthly call backs to 100 customers** who have logged an enquiry via the Contact Centre or on-line fault reporting web form.
- **Survey of home owner ratings of recent residential developments.**
- **Annual Concessionary Bus Pass survey of applicants**
- **Annual Road Safety perceptions and recall survey of 500 residents**
- **Resident / Member / Parish satisfaction with completed improvement schemes**
- **Complaints and Compliments** – monthly review of numbers received, issues and response to complaints within 20 working days.
- **Petitions** – monthly review of petitions, reasons and outcomes (that are summarised on the KCC website).
- **Freedom of Information Act** – monthly review of requests.

- **Gov Metrics** – regular review of feedback and action to improve the customer experience.

Table 1: The H&T measures included in the Cabinet Committee Performance Dashboard are set out in the following table;

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	Expected 2012/13 Outturn	Comparative Benchmark	Target			
						Q1	Q2	Q3	Q4
1.	Average time to repair a pothole (calendar days)	28 days	35 days	20 days	n/a	<28 days	<28 days	<28 days	<28 days
2.	% potholes repaired in 28 calendar days	90%	80%	90%	n/a	90%	90%	90%	90%
3.	% of all routine faults/enquiries reported by the public completed in 28 calendar days	90%	80%	90%	n/a	90%	90%	90%	90%
4.	% streetlights repaired in 28 calendar days	90%	80%	90%	n/a	90%	90%	90%	90%
5.	% streetlights on (working)	98%	90%	98%	n/a	98%	98%	98%	98%

Table 2: Other key measures used on a monthly basis by H&T to understand and improve performance are set out in the following table;

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	Expected 2012/13 Outturn	Comparative Benchmark	Target 2013/14			
						Q1	Q2	Q3	Q4
6.	% Emergency incidents attended to within 2 hours	98%	95%	98%	n/a	98%	98%	98%	98%
7.	% salting routes completed on time	99%	95%	99%	n/a	99%	n/a	99%	99%
8.	Customer satisfaction with routine service delivery (100 call backs made each month to customers who have logged an enquiry with us to assess their YES/NO satisfaction with the service provided)	75%	60%	75%	n/a	>75%	>75%	>75%	>75%
9.	a) % of total Enterprise workforce engaged as an apprentice	3%	2%	3%	n/a	3%	3%	3%	3%
	b) % of total Amey hours for Apprentices and Trainees	3%	2%	n/a	n/a	3%	3%	3%	3%
10.	% Traffic Signals working as planned	98%	95%	98%	n/a	98%	98%	98%	98%

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	Expected 2012/13 Outturn	Comparative Benchmark	Target 2013/14			
						Q1	Q2	Q3	Q4
12.	% material diverted from landfill (average of hard material, green, soft excavation, metal covers and gully arising etc)	90%	80%	90%	n/a	90%	90%	90%	90%
13.	% Complaints responded to in 20 working days	90%	80%	95%	n/a	90%	90%	90%	90%
14.	% Letters responded to in 20 working days	90%	80%	91%	n/a	90%	90%	90%	90%

Table 3: Annual Measures from the regular Highway Tracker Survey to gain customer views of the service and help us improve delivery are set out in the following table (the Highway Tracker Survey report is published annually in February):

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	2012/13 Outturn (% satisfied)	Comparative Benchmark	Target 2013/14 for annual survey result
14.	% Residents satisfied with the condition of roads	>last survey	-10% below last survey	35%	n/a	>last survey
15.	% Resident satisfied with the condition of pavements	>last survey	-10% below last survey	44%	n/a	>last survey
16.	% Residents satisfied with street lighting	>last survey	-10% below last survey	56%	n/a	>last survey
17.	% County Members satisfied with the condition of roads	>last survey	-10% below last survey	43%	n/a	>last survey
18.	% County Members satisfied with the condition of pavements	>last survey	-10% below last survey	18%	n/a	>last survey
19.	% County Members satisfied with street lighting	>last survey	-10% below last survey	68%	n/a	>last survey
20.	% Parish/Town Councils satisfied with the condition of roads	>last survey	-10% below last survey	20%	n/a	>last survey

Table 3 (cont): Annual Measures from the regular Highway Tracker Survey to gain customer views of the service and help us improve delivery are set out in the following table:

Ref:	PERFORMANCE INDICATOR	Customer Performance Standard	'Floor Standard' (below which intervention plan is put in place)	2012/13 Outturn (% satisfied)	Comparative Benchmark	Target 2013/14 for annual survey result
21.	% Parish/Town Councils satisfied with the condition of pavements	>last survey	-10% below last survey	23%	n/a	>last survey
22.	% Parish/Town Councils satisfied with street lighting	>last survey	-10% below last survey	49%	n/a	>last survey

Table 4: Data to help us understand and manage seasonal customer activity/demand are set out in the following table

Ref:	DEMAND TYPE	2012/13 Annual Total (predicted)	Comparative Benchmark	Expected range for Activity / Demand					
				Threshold	Q1	Q2	Q3	Q4	Total 2013/14
23.	Number of contacts received	200,000	n/a	Upper	55,000	55,000	50,000	65,000	225,000
				Lower	40,000	40,000	40,000	45,000	165,000
24.	Number of enquires raised (to be handled by H&T)	100,000	n/a	Upper	27,500	27,500	25,000	32,500	112,500
				Lower	20,000	20,000	20,000	22,500	82,500
25.	Work in Progress at any point in time - backlog of open routine enquiries from Customers to be resolved in 28 days.	n/a	n/a	Upper	1,500	1,800	1,800	2,000	N/A
				Lower	1,200	1,200	1,200	1,200	N/A
26.	Work in Progress at any point in time - backlog of open enquiries from Customers to be resolved by a programmed date set by H&T (i.e. not 28 day routine work so this is used for more complex issues such as traffic calming requests)	n/a	n/a	Upper	4,500	4,500	5,000	5,000	N/A
				Lower	4,000	4,000	4,000	4,000	N/A

SECTION G: ANY NEW ACTIVITY PLANNED FOR 2013/14 REQUIRING SUPPORT FROM OTHER DIVISIONS/SERVICES

ACTIVITY DETAILS	EXPECTED IMPACT	EXPECTED START DATE
Customer and Communities – Contact Point	Priority 5 (3) Support in identifying topic areas for website content and fault reporting improvements to support channel migration, reduce telephone demand and improve the customer experience.	On-going
Communications & Engagement	Priority 1 (3) Review of Parish ‘Caretaker’ and promotion to communities Priority 1 (10) and Priority 3 (1) Start of Lane Rental and benefits plus communication on the use of the Lane Rental scheme income. Priority 2 (2) Communication of Streetlight Energy saving projects Priority 2 (4) Support for live traffic information on web and TV screens in KCC Priority 3 (5) On-going promotion of Freight watch and Freight Gateway Priority 3 (6) Promotion and awareness of 20mph policy Priority 3(15) St Dunstan’s Traffic Management Scheme – Community Engagement and option development. Priority 5(3) Promotion of on-line fault reporting tool and Mobile App to support channel migration strategy and more self service / service via the web.	November 2013 April 2013 April 2013 September 2013 April 2013 April 2013 April 2013 June 2013
ICT	Priority 5 (3) Further improvements and enhancements of on line fault reporting and mobile App to improve the customer experience.	April 2013
Property	Priority 5 (2) Support for option evaluation review leading to re-location of East Kent Highways Depot and investment of capital receipt into the development of the existing highway depot at Preston Forge, Faversham. Property to take through P&R Committee	April 2013
Human Resources	Support for Organisational review and changes in Public Transport and Transportation	April 2013