

ITEM 7**'Measuring Kent Highway Services Success – a decisions and direction report by the Alliance Executive on performance @ November 2008**

A report to the Alliance Board by Paul Burgess & David Thomas on 22nd December 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 actions set out by the Measuring Success Group and Alliance Executive.

Good News

2. There were no red assessments for Insurance Claims handling in November and this is the first time since May. Good progress on the new pilot process with Jacobs and business case report for a countywide approach will be made at the February 2009 Board.
3. Continued good progress on reducing the number of outstanding service requests still overdue after 21 days. At the end of November this was down to 3537 from a peak of over 7,000. More work to do but progress is being made (see SP13 in the table below).
4. Good progress on measurement of peak journey times as we now have the first set of data for Maidstone (see NM10 in the table below).

More Progress Needed

5. The key issues identified by the Executive requiring action (the Alliance Executive lead manager responsible for the action is shown in brackets).

| Ref | Indicator and issue | Actions |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SP02 | Compliments to Complaints – a total of 20 compliments this month compared to 33 compliments leads to a below target result of 62% (target is 70%). | <ul style="list-style-type: none"> Results continue to yo-yo through the year and there is still a view of under-reporting but the Customer Liaison Team leaders are now taking ownership of all complaints and compliments as the focus to improve this. Contact Centre refresher training is on-going to ensure complaints recorded in CSM meet KCC guidelines (<i>Caroline Bruce</i>) |
| SP06 | United (efficiency and innovation savings) – A further £165k has been banked this month taking the total to £2.26 million. The linear target at November is £5 million to achieve £7.5 million by the end of the year | <ul style="list-style-type: none"> Wider promotion and incentive scheme for staff to roll out in Dec/January with a hope to encourage more response and ideas from staff to catch-up on target (<i>Cliff Malone</i>) |
| SP11 | Letter answering within 10 working days – 65% achievement based on 1041 letters and 678 responded to target. There were 8 requests sent over from Paul Carter in November on a range of issues. | <ul style="list-style-type: none"> Proposals are being developed for dealing with letters across E&R and this will be shared with the Board at a later date. There is a wide variability across KHS teams from 42% achievement in Transport & Development for 268 letters and 93% in Network Management for 55 letters received. Regular reports continue to be issued to Managers. Quality of letter content also remains an issue (<i>Caroline Bruce</i>) |
| SP13 | Service Requests outstanding over 21 day - at month end there were 3537 against a target of 500. | <ul style="list-style-type: none"> Good progress continues with teams now provided with a regular 'dashboard' of information that is specific to them and this increases accountability and ownership (<i>Caroline Bruce</i>). |
| TS02 | EDF streetlight faults – Monthly result of 54.6 days, based on 16 orders, which continues to be outside our 30 day target. . | <ul style="list-style-type: none"> There is a separate report to this Board on the EDF issue (<i>Norman Bateman</i>) |
| TS03 | Drainage Emergency response in 2 hours – due to bad weather achievement was 53% against the target of 90% | <ul style="list-style-type: none"> This KPI is always under pressure during periods of bad weather. Performance figure reduced due to receiving 49 calls between 10am and 6pm on the 10th November. With these exceptional numbers removed the performance for the month would have been 91.7% (<i>Norman Bateman</i>) |

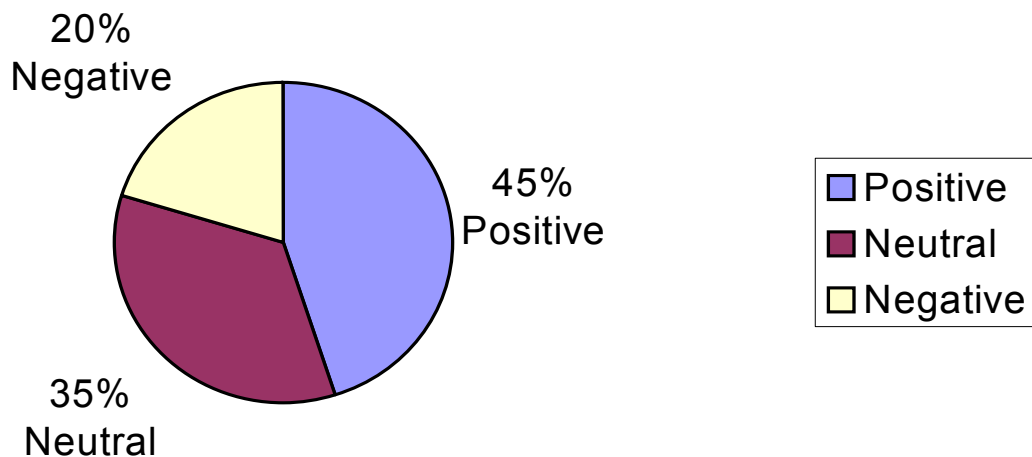
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|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CI01 | Schemes Completed – A total of 72 of 181 Integrated Transport Schemes are now complete together with 357 of 526 resurfacing and strengthening schemes. This is 61% of programme at 67% through the year. | <ul style="list-style-type: none"> A total of 429/707 programme complete and the actions reported in the October Alliance Board are being implemented (<i>Behdad Haratbar</i>). |
| CI02 & CI03 | Schemes within 98 - 102% of target price and schemes completed before KHS leaves site | <ul style="list-style-type: none"> Preliminary data is now available and will be formally reported next month. The condition of sites before KHS vacating is also being reviewed. This is being incorporated within the completion certificate to provide a meaningful and measurable data both in terms of the aesthetic appearance of the site as well as a datum from when the 13 weeks closure of accounts will kick in (<i>Behdad Haratbar</i>) |
| TD01 | Old S38's – A further 1 site was adopted leading to a total of 40 of the 175 target now complete. | <ul style="list-style-type: none"> It is likely that it will be impossible to complete adoption on some developments and these will require a Cabinet Member decision on KCC adopting in their current state. However the forecast rate of adoption is: December - 25, January -15, February – 25, March – 25. (<i>David Hall</i>). |
| TD02 | % of 2009/2010 Integrated transport programme ready – a total of 19 schemes are ready for handover to Countywide delivery to ensure an efficient delivery of next years delivery programme. This is from a list of around 70 identified for 2009/10. | <ul style="list-style-type: none"> Pipkin list now resolved by Keith Ferrin and work to progress on scheme design to align to KPI. Additional resource from Jacobs supporting the review and co-ordination of the design programme. (<i>David Hall</i>) |
| NM 07, 08 & 9 | Traffic Systems - number of 2 hour and 24hr faults are 171 and 228 respectively and these remain above the monthly 60 and 175 target respectively. All sites in operation/available is 96.9% against a target of 98% | <ul style="list-style-type: none"> Faults still appear to currently include LED sites that are being upgraded and this is pushing results well outside the target. Review data capture to ensure correct information for next month. (<i>Paul Burgess</i>) |
| NM10 & 12 | Congestion Measurement – for the T2010 indicator for Maidstone is now available but the approach for National Indicator No 167 Countywide data has not yet been resolved. | <ul style="list-style-type: none"> Excellent work from Jacobs to deliver data for Maidstone that indicates an average vehicle speed of 17mph into Maidstone during the 0730-0930 morning peak. This is the equivalent of a vehicle taking 3.53 minutes to travel a mile (which is the equivalent NI measure). Data for Canterbury is programmed for March 09 and T/Wells in Dec 09 (subject to funding). Liaison with Jacobs is on-going to establish the approach to the countywide NI 167 indicator. David Beaver has now taken over acting Head of Network Management and is to take this forward as a priority. A meeting is scheduled in early January to establish the way forward. (<i>David Beaver</i>). |
| BPC 04 | Contact Centre – Only the first point resolution KPI is an issue with 45% of calls handled as a first point resolution ('once and done') against the target of 65%. | <ul style="list-style-type: none"> No action is planned this month to bring this indicator on track as at this time most effort is being put into closing calls rather than supporting the Contact Centre to be able to answer calls without passing them on as a service request. This is a later priority (<i>new Executive lead to be identified</i>) |

6. The Alliance Board KPI's this month have improved and assessment is a **RED/AMBER** with continued focus needed if over 75% of our targets are to be met by year end. This is required for commercial Alliance partners to access the financial 'gain' accrued when the net of all actual costs are lower than the agreed target prices.

Appendix 1 – KHS KPI results – INPHASE presentation of results

Appendix 2 – KHS PRESS CUTTING ANALYSIS – NOVEMBER 2008
KENT HIGHWAY SERVICES

| Tone of cutting | Last month's cuttings | This month's cuttings |
|------------------------|------------------------------|------------------------------|
| <i>Positive</i> | 75 | 78 |
| <i>Neutral</i> | 70 | 60 |
| <i>Negative</i> | 19 | 35 |
| TOTAL | 164 | 173 |


- From a total of 35 negative cuttings 9 were letters.
Positive

On the road with the freedom bus pass
 Kent Highway Services launch the winter drink drive campaign
 Walking bus is the latest attraction for villagers in Smarden

Neutral

Concerns as Highways Chief takes on new role – appointment of John Hobbs
 Calls to cut speed limits on roads in Fant
 Calls for a pedestrian crossing for Marden Road in Staplehurst

Negative

How to cross the road: the movie – crossing the road just got easier thanks to £15k DVD
 Council spends £15k telling people how to cross the road
 Council's next film: safer investing

Hannah Lord's Comments:

This month's total cuttings figures have decreased from last year's November figures (213 previously), the positive number of cuttings has fallen (110 previously), and the negative number of cuttings has risen slightly (30 cuttings last year), the number of neutral cuttings has also fallen (73 cuttings last year).

The topic with the single most amount of cuttings (unfortunately they were mostly negative) related to the shared space scheme in Ashford and the launch of the DVD explaining the scheme, (it is also worth noting that this received widespread national coverage).

Appendix 3 – KHS CONTACT CENTRE SERVICE REQUEST ANALYSIS 2008 - 2009

| Summary of Complaints | | | | | |
|------------------------------------|--------------------------------------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------------------------------------------------------------------|
| Reference | Service Area | Subject | Description | Type * | Resolving Action |
| KHSCMT032 | Technical Services | Streetlighting | Lack of action in providing a shield to street light. | Lack of Action/Delay | |
| KHSCMT028 | Community Operations and Development | Dangerous Junction | Dangerous Kent Street & Malling Road | Other | |
| KHSCMT025 | Community Operations and Development | Footpaths | Lack of clear complaints procedure, not keeping to response deadlines published. | Other | David Latham now dealing with this one |
| KHSCMT033 | Transport and Development | Traffic Calming | Dispute of traffic calming in village. Regarding blocked footpath | Disputed Decision | |
| KHSCMT031 | Community Operations | Vehicle Damage | Damage to vehicle considered to be caused by KHS crew | Claim for compensation | |
| KHSCMT029 | Technical Services | Streetlighting | Streetlight not working in Rope Walk, Sandwich. Was previously reported. | Lack of Action/Delay | |
| KHSCMT030 | Community Operations | Drainage | Lack of action in resolving flooding problems | Information/progress | |
| KHSCMT027 | Technical Services | Drainage | Mr Long feels that Drainage should take action to avoid future flooding the engineer has said the flooding occurs | Disputed Decision | Louise called Mr Long and he is now satisfied |
| KHSCMT014 | Community Operations | Hedges | Complaint that calls not returned and work not completed | Quality of Service Provided | |
| KHSCMT024 | Technical Services | Trees | Tree cutting due to circumstances not on KHS land and therefore KHS can't act. | Lack of Action/Delay | Alan Riley replied 07/11/08 |
| KHSCMT026 | Community Operations | Dropped Kerb | CSM - Mrs O'Connell is upset | Other | Andy Moreton is now dealing with this. And Mrs O'Connell is still not satisfied |
| KHSCMT020 | Community Operations | Hedges | Mr Edwards has an ongoing problem with the non pruning of hedges. She had difficulties getting a dropped kerb and her neighbour has had one installed without problems | Lack of Action/Delay | This has been an issue for Mr Edward since 2005 |
| KHSCMT023 | Technical Services | Hedges | Lack of response to letters regarding hedge cutting | Contact Problems | Alan Riley replied 19/11/08 |
| KHSCMT015 | Technical Services | | Complaint about work not being done despite contacting several times | Quality of Service Provided | |
| KHSCMT016 | Community Operations | Trees | Complaint about overhanging trees not being dealt with | Lack of Action/Delay | |
| KHSCMT018 | Network Management | Zebra Crossing | Complaint about unwanted Zebra Crossing in Bredhurst | Disputed Decision | |
| KHSCMT021 | Network Management | Streetlight | Phasing of street lights in Willington Street. | Other | |
| KHSCMT022 | Transport and | Bus Stops | | Contact Problems | |
| Summary | | | | | |
| Community Operations | | 7 complaints - | Lack of action and quality of service | | |
| Technical Services | | 7 complaints - | Lack of action and quality of service | | |
| Countywide Improvements | | No complaints | Quality of service | | |
| Network Management | | 2 complaints - | Lack of action | | |
| Transport & Development | | 3 complaints - | Contact problems and disputed decision | | |
| KHS | | 1 Complaint - | Quality of service | | |