

# Kent Highway Services – a report on performance @ May 2009

A report to the Alliance Executive on 24<sup>th</sup> June 2009

## Summary of Decisions and Direction required from the Alliance Executive

1. To review performance and approve the decision/action set out by the Executive on Table 2.
2. Advise the Executive of any further action or investigation to be undertaken following the Board's discussion on performance to date.

## Introduction

3. This report sets out the performance against the 2009/10 Alliance Performance Model. There are 5 KPI's where data is still not yet available and the reasons for this are set out in the table below:

Indicator	Executive Owner	Reason for lack of data and when the first set of results can be expected
<b>KHS16</b> % of schemes delivered to programme	Cliff Malone	A programme is close to being finalised and data will be reported next month
<b>KHS 17</b> % orders where actual costs are less than or equal to 102% of target price	Cliff Malone	Focus has been on finalising 2008/9 pain/gain report but data will be presented next month.
<b>CO1</b> Fixing gang efficiency	John Martin	Reports are now available from JobSmart and data is being verified. Results will be presented next month
<b>CI1</b> % satisfied with completed projects	John Martin	Schemes completed have just had survey cards issued and data is not yet back from Residents/Members/Parish to analyse results. Results due next month
<b>CI3</b> % of completed schemes with as built handover in 13 weeks	Behdad Haratbar	System now in place to collect data from project managers/engineers and data will be reported next month

4. The Alliance Executive have agreed the primary accountability for each of the indicators together with the relevant manager in each of the Alliance organisations that will have responsibility to 'sell and tell' the indicator in their organisation and support delivery to target. This list is included in Appendix 6.
5. A summary of the press cuttings about KHS services and the type and volume of contacts received by the Contact Centre is included in Appendix 4 and 5.

## Summary of performance trend for 2009/10

6. Monthly and Year To Date (YTD) performance is set out in Appendix 1 and 2 and presented graphically, with comparison to 2008/9, where available, in Appendix 3.
7. Overall performance last month (summarised in Appendix 1) indicates consolidation in a number of key performance areas and whilst progress is being made focus is required to shift the performance of indicators that have been consistently poor performing. If this is not done then we will fail to meet the minimum 75% target.

## Customer feedback summary

8. Service request demand (7,679) is slightly up on the same time last year with the majority of calls concerning streetlights (13%) and potholes (9%). However, total contacts are down from this time last year (14,578 compared to 11,771). As last year there is a significant seasonal increase in grass, weed, hedge and tree requests this month (over double last month). However, compared to last year the enquiries related to grass are half what they were, indicating a better start to the service this year. A reminder for private hedge owners of their responsibility to trim hedges will be issued as part of the regular calendar of press releases.

9. Complaints remain at the 70 mark with 15 related to KHS driver behaviour/parking of KHS vehicles (21%). Others are a wide variation between delay to respond, quality of repair and insurance claims response. Almost all complaints are currently responded to within the 20 working day period.
10. There were 31 compliments recorded in May and these relate to helpful staff, prompt service delivery and quality of service across a range of services.
11. There were 1888 avoidable contacts (e.g. repeat calls chasing a request that has previously been opened) which represent 18.6% of the total volume of contacts received and outside our target of 10%. Of all contacts received 33.4% were able to be answered by the contact centre agents as what we call 'first point resolution', in other words where the customer received an appropriate answer or information without the need to pass on a service request to front line KHS staff. This is outside our target of 50%.
12. Out of the 100 customers who were called back as part of the customer satisfaction survey, 71% were happy with the overall service provided. Positive comments relate to response to permanent traffic signal problems and speed of response to pot hole and streetlighting repairs. However the majority of negative comments were related to the work not yet carried out across a range of service areas.

### Good progress on specific indicators or service

13. Table 1 below outlines those performance indicator results or service where the Executive want to emphasis the good progress being made;

**Table 1 – Good progress**

Indicator or service	Commentary
<b>KHS10 Acknowledgements sent out in 2 working days</b> results is better than last month and is now at 94.1%	<ul style="list-style-type: none"> <li>▪ The steady progress for this indicator is very encouraging and will ensure that when KHS is ready to go-live with automated customer communications, the basic processes for acknowledgment and setting expectations will be completed to a high standard. <i>(Marcus Hobbs)</i></li> </ul>
<b>CO3 Emergency response</b> – another good month with all emergency situations attended in 2 hours	<ul style="list-style-type: none"> <li>▪ The Ringway teams continue to work hard to meet this indicator that has a key impact on highway safety <i>(John Martin)</i></li> </ul>
<b>TS1 KHS Streetlight repairs</b> – average time to repair was 7 working days which now the full end to end time (for call received to repair completed) against a target of 10 days. The 2008/9 indicator result (just time between issue to Ringway and fix) was 4.9 days	<ul style="list-style-type: none"> <li>▪ The sustained efforts of the street lighting team has resulted in this positive result</li> <li>▪ TS2 comment – EDF are addressing the KHS concerns and have now completed dated works which automatically give a reduced performance level against SLA target; a marked improvement next month is expected. <i>(Norman Bateman)</i></li> </ul>
<b>NM3 Sites passing quality checks</b> – over 90% of all works randomly inspected on the highway meet reinstatement quality thresholds.	<ul style="list-style-type: none"> <li>▪ This result may vary month on month due to sample size and quality of sites inspected but performance of all organisations undertaking works in roads and pavements is so far pretty good <i>(David Beaver)</i></li> </ul>
<b>Contact Centre</b>	<ul style="list-style-type: none"> <li>▪ Despite the disruption caused by the introduction of a new switchboard system performance of calls answered within 20 seconds and % calls answered remained acceptable.</li> <li>▪ The CSM fault categories will be changed on 15<sup>th</sup> June to be more customer friendly and mirror the web reporting tool.</li> </ul>

### Issues and decisions/action plan for specific indicators

14. Table 2 outlines those indicators where the Executive have identified that intervention is needed to ensure performance is put back on target and includes a summary of the actions they will be taking;

**Table 2 – More progress needed if targets are to be met**

Ref	Indicator and issue	Decision/action plan by the responsible Executive lead.
KHS3	<b>Net positive press coverage</b> – more negative coverage than positive has lead to a minus 13% result in May and this continues the trend of more negative coverage that started in February 09.	<ul style="list-style-type: none"> <li>A detailed analysis of coverage is being undertaken to identify specific issues and geographic coverage, so that a planned campaign can be put into place to recover performance following the recent return of the Communications staff to KHS <i>(Marcus Hobbs)</i></li> </ul>
KHS7	<b>% first point resolution</b> – 33.4% of contact centre requests were handled without the need to raise a service request but this is under the 50% target.	<ul style="list-style-type: none"> <li>It is expected that the implementation of the “Knowledge Hub” and additional Contact Centre training rolled out at the beginning of June will have a positive impact on this indicator by providing improved information enabling answers to be provided at first touch. <i>(Marcus Hobbs)</i></li> </ul>
KHS8	<b>Letters answered on time</b> – performance is 75.3% against a target of 90%	<ul style="list-style-type: none"> <li>New processes implemented in mid June are expected to enable both improved reporting and performance in terms of letter responses. Clear focus and action with teams will identify ongoing problem areas for specific intervention. <i>(Marcus Hobbs)</i></li> </ul>
KHS9	<b>Calls backs in 2 days</b> – performance is 79.4% which is up from last month but still below the target of 90%.	<ul style="list-style-type: none"> <li>Gradual month on month improvement is encouraging and performance is expected to further improve following process and system changes that are aligned to Contact Centre training being implemented in June <i>(Marcus Hobbs)</i></li> </ul>
KHS11	<b>Routine requests over 21 days</b> – is at 2094 this month against a target of 500	<ul style="list-style-type: none"> <li>System issues continue to cloud this indicator for the month of May. This has now been resolved and the action plan to bring the indicator into line will be driven by the Alliance Executive <i>(John Martin)</i></li> </ul>
KHS13	<b>% Avoidable contact</b> - 18.6% of all enquiries received by the contact centre were classified as ‘avoidable’ (chasing previously logged calls etc) and this is above the 10% target	<ul style="list-style-type: none"> <li>As with KHS 7 (First Point Resolution) it is expected that the changes and training implemented in June will have a positive impact. Further actions will be identified and implemented as required once the impact of the June activity is clear. <i>(Marcus Hobbs)</i></li> </ul>
C02	<b>Inspector’s defects completed on time</b> – the first reported results for this indicator shows 66.1% of defects identified by Highway Inspectors were completed to programme and this is below the 90% target.	<ul style="list-style-type: none"> <li>As this is the first data set for this indicator analysis will be done on this first set of data to fully understand the reasons for below target performance. Once the reason for under performance is clear an action plan will be developed to bring this back on track <i>(Kim Hills)</i></li> </ul>

**Alliance organisation performance against 75% target achievement (to access gain share)**

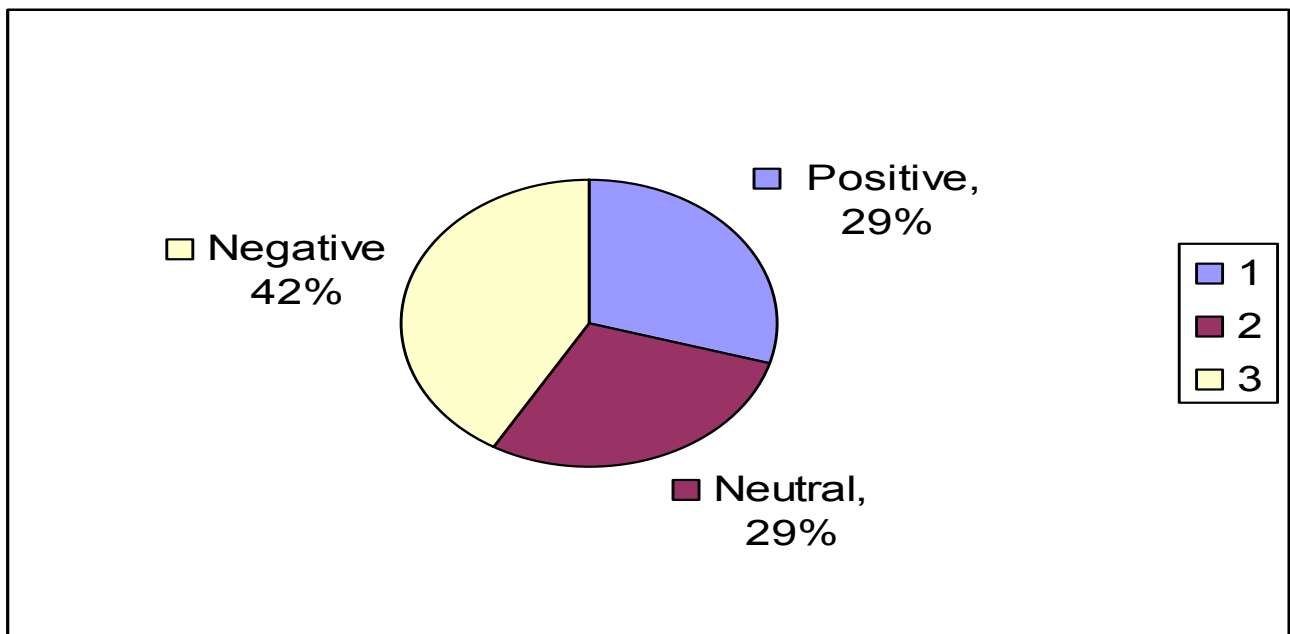
15. Data is still missing for 5 indicators and once all are able to be reported, Table 3 will be used to show the current position with regard to 75% achievement of targets relative to each Alliance partner.

**Table 3**

Indicator status	KCC	Jacobs	Ringway	Telent
Red				
Amber				
Green				
Not yet assessed (quarterly/annual reports)				
Maximum available points	48	38	41	17
Points required for 75% performance	36	29	31	12

PRESS CUTTINGS @ May 2009

Tone of cutting	Last month's cuttings	This month's cuttings
<i>Positive</i>	44	34
<i>Neutral</i>	38	34
<i>Negative</i>	56	48
<b>TOTAL</b>	<b>138</b>	<b>116</b>



**- From a total of 48 negative cuttings 19 were letters.**

**Positive**

Battle for pedestrian crossings won at last  
 Lessons in road safety – Safety workshops for young children  
 Car clubs prove attractive to more companies – Car sharing

**Neutral**

More than £600,000 spent in Kent's car parks  
 Call to all drivers – Do not use mobile while driving  
 Roads facing closure for resurfacing

**Negative**

Councils clash over Thames crossing – Location for new crossing  
 Speed Camera destroyed  
 No freedom on the buses – Freedom bus pass does not work in Medway

This month's total cuttings figures have decreased from last year's Mays figures (170 previously), the positive number of cuttings has fallen (82 previously), and the negative number of cuttings has risen (19 cuttings last year), the number of neutral cuttings has fallen (69 cuttings last year).

The topic with the single most amount of cuttings, which this month were negative, related to Major Schemes.

## Appendix 5 – Contact Centre contact summary

## Appendix 6 – Executive owners for each indicator and ‘face-offs’ within all Alliance organisations

Ref	KPI description	Executive lead (in bold) and supporting ‘face-off’ managers within Alliance partners			
		KCC	Ringway	Jacobs	Telent
KHS1	% happy with the KHS service provided	<b>Kim Hills</b>	Dave Ardley	Matthew Sims	Ashley Miles
KHS2	Contact Centre Agent rating of KHS service	<b>Kim Hills</b>	Dave Ardley	Matthew Sims	Ashley Miles
KHS3	Net positive press coverage	<b>Head of B,P&amp;C</b>	Dave Ardley	Steve Howell	Ashley Miles
KHS4	% complaints handled on time	<b>Kim Hills</b>	Dave Ardley	Matthew Sims	Clare Tolhurst
KHS5	United savings/efficiency value	David Hall	Dave Ardley	<b>Cliff Malone</b>	Ashley Miles
KHS6	% material diverted from landfill	Behdad Haratbar	<b>Jerry Pert</b>	Ian Parker	
KHS7	% first point resolution	<b>Head of B,P&amp;C</b>	Dave Ardley	Matthew Sims	
KHS8	% letters responded on time	<b>Head of B,P&amp;C</b>	Dave Ardley	Matthew Sims	
KHS9	% call backs in 2 working days	<b>Head of B,P&amp;C</b>	Dave Ardley	Matthew Sims	Ashley Miles
KHS10	% aknow/commitments in 2 working days	<b>Head of B,P&amp;C</b>	Dave Ardley	Matthew Sims	Ashley Miles
KHS11	Number of routine requests over 21 days	Kim Hills	<b>John Martin</b>	Matthew Sims	Ashley Miles
KHS12	% commitments fulfilled in promise time	<b>Head of B,P&amp;C</b>	Dave Ardley	Matthew Sims	Ashley Miles
KHS13	% avoidable contacts	<b>Head of B,P&amp;C</b>	Dave Ardley	Matthew Sims	Ashley Miles
KHS14	% quality/time orders to Ringway	Kim Hills	<b>Jerry Pert</b>		
KHS15	% quality/time commissions to Jacobs	David Hall		<b>Cliff Malone</b>	
KHS16	% programme delivered to time	Behdad Haratbar	Paul Herbert	<b>Cliff Malone</b>	
KHS17	% of schemes where actual cost of project delivered is <=102%	Behdad Haratbar	Dave Pole	<b>Cliff Malone</b>	Ashley Miles
KHS18	Health and safety progress report	Norman Bateman	<b>Jerry Pert</b>	John Hilson	Donald Bellshaw
KHS19	% reduction in CO2 progress report	<b>Kim Hills</b>	Dave Ardley	Ian Parker	Jim Dawson
KHS20	% staff happy working in KHS	<b>Head of B,P&amp;C</b>	Dave Ardley	Ian Parker	Ashley Miles
KHS21	Net satisfaction roads & pavements	<b>Kim Hills</b>	Dave Ardley	Steve Howell	
CI1	% satisfied with completed schemes	Behdad Haratbar	<b>John Martin</b>	John Hilson	
CI2	% schemes fault free at maintenance end	Behdad Haratbar	<b>John Martin</b>	Matthew Sims	
CI3	% schemes with as-builts	<b>Behdad Haratbar</b>	Paul Herbert	John Hilson	
CO1	Fixing gang efficiency	Kim Hills	<b>John Martin</b>		
CO2	Inspector defects completed to time	<b>Kim Hills</b>	Barry Lee		
CO3	Insurance claims process	<b>Kim Hills</b>	Barry Lee	Matthew Sims	
CO4	Response to emergency situations	Kim Hills	<b>John Martin</b>		
CO5	Road and pavement asset progress report	<b>Kim Hills</b>	John Martin	Gary Fitch	
CO6	Reactive vs planned progress report	<b>Kim Hills</b>	Barry Lee		

Ref	KPI description	Executive lead (in bold) and supporting 'face-off' managers within Alliance partners			
		KCC	Ringway	Jacobs	Telent
NM1	Traffic systems availability	David Beaver		Andrew Westwood	<b>Richard Bevins</b>
NM2	% sites passing site safety audit	<b>David Beaver</b>	John Martin	John Hilson	
NM3	% sites passing quality reinstatement	<b>David Beaver</b>	John Martin	Adrian Holland	
NM4	% roadworks completed to time	<b>David Beaver</b>	John Martin	John Hilson	
NM5	Road Safety - progress report	<b>David Beaver</b>		Gareth Williams	
NM6	Average journey times - progress report	<b>David Beaver</b>	John Martin	Malcolm Kersey	Ashley Miles
NM7	Traffic Management Act - progress report	<b>David Beaver</b>	John Martin	Tim Read	Ashley Miles
TS1	Streetlight average repair (KHS)	Norman Bateman	<b>John Martin</b>		
TS2	Streetlight average repair (EDF)	<b>Norman Bateman</b>	John Martin		
TS3	Reactive vs planned progress report	<b>Norman Bateman</b>	Gary Newton	Matthew Sims	
TS4	Highway Drainage - progress report	<b>Norman Bateman</b>	Peter Bridgman		
TS5	Signs & Lines - progress report	<b>Norman Bateman</b>	Peter Bridgman	Adrian Holland	
TS6	Soft landscape - progress report	Norman Bateman		<b>Cliff Malone</b>	
TS7	Bridges - progress report	<b>Norman Bateman</b>	Paul Herbert	Adrian Holland	
TS8	Net satisfaction streetlights	<b>Norman Bateman</b>	Gary Newton	Matthew Sims	
TD1	% 2010/11 schemes handed over	David Hall	Paul Herbert	<b>Cliff Malone</b>	
TD2	Number S38 >12months	<b>David Hall</b>		Matthew Sims	
TD3	S38 residents satisfied - progress report	<b>David Hall</b>			

Notes:

- (1) shaded columns indicates that the Alliance partner's performance point total is not influenced by the indicator
- (2) names in bold identify the name of the Executive Manager with primary responsibility for the delivery of the performance indicator
- (3) the distribution of Executive accountability for indicators is set out on the table below and has been broadly assigned in accordance with the ability to fully influence the outcome and the in proportion to the number of members from each Alliance partner on the Executive itself:

Alliance partner	% representation on Executive	Number of indicators with primary accountability
KCC	6 people = 60%	32 = 66%
Jacobs	1 person = 10%	6 = 12.5%
Ringway	2 people = 20%	9 = 19%
Telent	1 person = 10%	1 = 2%