

**KENT HIGHWAY SERVICES
ENVIRONMENT & REGENERATION
Annual Business Unit Operational Plan
2008/9**

SECTION 1: SERVICE PROFILE

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PURPOSE OF THE SERVICE

Kent Highway Services is dedicated to the development, maintenance and improvement of the County's roads, pavements and, structures. We are committed to improving road safety for all users and managing traffic flow to ease congestion. KHS plays a key role in the 'Towards 2010' goals through 'Keeping Kent Moving'.

Kent Highway Services has a pivotal role in planning Kent's transport future, encouraging sustainable travel, analysing our impact on the environment and planning for climate change. The Division also enables the implementation of major projects and the management of development in key areas of growth.

Kent Highway Services is responsible for managing an asset worth £4.7 billion, which includes 5,000 miles of road, 4,000 miles of pavement, 2,700 bridges, 110,000 streetlights, 20,000 illuminated signs and bollards, 635 junctions with traffic signals, 15,000 traffic lights, 130,000 traffic signs, 28,000 street trees and 170,000 road drains.

Kent Highway Services is committed to a detailed plan for delivering real improvement in the way in which we provide key services to the people of Kent and takes account of people's views and aspirations for future service provision.

This plan also seeks to build upon the strong partnerships already established, utilise shared expertise and restate our commitment to delivering first class, easily accessible "joined up" services, where customers and communities benefit from the partnership arrangement. KHS delivers key elements of its service through an innovative public-private sector alliance with Ringway, Jacobs and TSUK.

Our Challenges for 2008/09 are:

- Maintain and improve our high standards during a sustained period of change
- Successful implementation of the Traffic Management Act
- Effective engagement with Communities and the 'localism' agenda
- Sustain progress on T2010 objectives and Key Performance Indicators.
- Meet/Exceed customer's expectations in an efficient managed way
- Work with District Councils to provide effective Local Development Frameworks
- Introduce next phase of roll-out for Freedom Travel Pass
- Develop and improve services that contribute to the 'Greening of Kent', Sustainability and Energy Reduction
- Ensure Road Safety retains a high profile within KCC and responds to the challenges following PSA2

Our Aims

Service Plans have been developed in consultation with staff who are able to provide 'on the ground' information on how the service is running and what improvement opportunities exist, as well as demonstrating how individual's targets contribute to KHS objectives and KCC's vision.

KHS is committed to delivering improvement through the Service Plans for each new area of the organisation. The Service Plans have been designed to detail the key deliverables set out in this Annual Operating Plan and define the individual service's aspirations, aims and challenges under the following headings in the Service Delivery Charter (Appendix 1):

- Community Engagement
- Customer Focus
- Corporate Objectives, Policy and Strategy
- Climate Change Action Plans
- Health and Safety/Risk Management
- Joint Working
- Learning and Development/Workforce Development
- Finance and Efficiency
- Performance Measurement, Management and Commitment
- Other Business Improvement Deliverables/Priorities and ICT applications

OPERATING CONTEXT

Kent Highway Services operates within the following legislative framework:

- Coast Protection Act 1949
- Compulsory Purchase Act 1965
- Construction, Design & Man Regs. 2007
- Corp. Manslaughter & Homicide Act 2007
- Countryside Right of Way Act 2000
- County of Kent Act 1981
- Crime and Disorder Act 1998
- Cycle Tracks Act 1984
- Data Protection Act 1998
- Disability Discrimination Act 1995
- Education and Inspections Act 2006
- Equality Act 2006
- Financial Regulations
- Freedom of Information Act 2000
- Health and Safety at Work Act 1974
- Highways Act 1980
- Land Compensation Acts 1961/1973
- Land Drainage Act 1991
- Local Gov Acts 1953, 1972 & 2000
- New Roads & Streetworks Act 1991
- Parish Council's Act 1957
- Road Traffic Act 1988 and 1991
- Road Traffic Regulation Act 1984
- Town & Country Planning Act 1990
- Traffic Management Act 2004
- Traffic Signs Reg. & Gen. Dir.2002
- Transport Act 1985 and 2000
- Water Act 2003

CURRENT INFLUENCES ON THE UNIT

Vision for Kent

The Strategic document for Kent which spans a 20 year period covers the T2010 objectives, the Local Transport Plan 2006-2011, Kent Medway Structure Plan, Kent Prospects, Kent Environmental Strategy, District Sustainable Community Strategy, Supporting Independence Strategy, Stronger and Safer Communities, Local Development Frameworks and the Regeneration Strategy.

Kent Agreement 2 is the delivery plan for Vision for Kent. The theme "Keeping Kent moving" reflects KHS' plans and strategies.

A new performance framework for local authorities will be in place for 2008/9 and this replaces the existing BVPIs. The National Improvement Indicators measure the performance of the delivery plan and are shown below with their accountable KHS manager.

| Ref no. | Description | Head of Service accountable |
|---------|--|--|
| NI 14 | The average number of customer contacts per received customer request | Head of Business, Performance and Communications |
| NI 47 | People killed or seriously injured in road traffic accidents | Head of Network Management |
| NI 48 | Children killed or seriously injured in road traffic accidents | Head of Network Management |
| NI 167 | Congestion - Average journey time per mile during the normal peak | Head of Network Management |
| NI 168 | Principal roads where maintenance should be considered | Head of Community Operations |
| NI 169 | Non-principal roads where maintenance should be considered | Head of Community Operations |
| NI 175 | Access to services and facilities by public transport, walking and cycling | Head of Transport and Development |
| NI 176 | Working age people with access to employment by public transport | Head of Transport and Development |
| NI 177 | Local bus passenger journeys originating from the authority area | Head of Transport and Development |
| NI 178 | Bus services running on time | Head of Transport and Development |

Traffic Management Act

The Traffic Management Act requires Highway Authorities to enable the expeditious movement of traffic on the road network. The Network Management Plan which defines responsibilities and standards is reviewed and reported upon annually. Regulations pertaining to the Act enable a Fixed Penalty notice and Permit Scheme for all roadworks to be introduced. Intervention criteria enables DfT and the Secretary of State to intervene if the County Council fail to adequately embrace the provisions of the TMA for non-compliance. KHS has produced a business case which details how the Traffic Management Act will have a major impact on service delivery and supports the additional resources required to meet the regulations.

Climate Change

Climate change is one of the key concerns of the 21st century, with serious implications for economies, societies and the environment. Transport is the fastest growing source of the greenhouse gas emissions, principally carbon dioxide, which are leading to climate change. According to the DfT these include the increased risk of flooding on our rail and road networks, damage to rail tracks and road surfaces in extreme weather conditions and potential damage to earthworks for embankments and bridges.

Action plans for KHS have been developed from workshops following a Climate Change event held in February 2008, which highlighted serious concerns about hotter, drier weather and wetter, stormier weather adversely affecting the highway and are detailed in the Service Plans.

Kent is leading on the Overview Flood Risk Assessment in conjunction with the Environmental Agency; there is potential for a system to be developed that reacts to flood warnings in a similar manner to the Winter Maintenance procedure.

KHS is committed to T2010 target 42: reducing the impact of KCC buildings and vehicles on the environment by introducing environmentally efficient fleet vehicles, developing a target for travelling less to reduce business mileage, and where possible take into account KHS' environmental impact when building new accommodation.

Promoting public transport as an alternative to the private car forms part of the Local Transport Plan and KHS will continue to work with schools and major employers to encourage more sustainable travel initiatives and has recently been successful with a 'Sustrans' bid to develop cycleways in Kent.

KHS Environmental Impact

KHS will be developing an Environmental Strategy to reduce our carbon footprint, which will include analysing our need to travel, reducing the energy we use and considering the impact of the materials we make use of. KHS has already introduced a number of measures to reduce energy usage including low energy traffic lights and looking into the potential of low energy street lighting.

KHS has been actively reducing the amount of waste sent to landfill and consistently reached its 2007 target of 75% of all waste recycled. As a result of enhanced recycling facilities at the new accommodation, a higher target for 2008/09 of 92% has been agreed.

KHS is committed to the achievement of the objectives and targets set out in the KCC Environment Policy. There is a requirement for KHS to acquire ISO 14001 accreditation and some of the key priorities to achieve this are:

- Green Office Audit Action Plan developed to address red/ambers
- Gap analysis carried out to determine current environmental situation and where we want to be, with a detailed action plan to outline key areas of improvement
- An 'environmental' behaviour is identified in Appraisal Sessions under W2S.

Actions will be detailed in the Service Plans in conjunction with Alliance Partners, taken from the Climate Change Event and the Natural Environment and Rural Communities Act workshop.

Olympics 2012

Consideration needs given to the implications of the 2012 Olympics and the impact that they will have on Kent Highway Services. There is a need this year to raise awareness throughout the service and work with partners in determining the extent of our involvement.

Due to the close proximity of the Olympics, there is risk of increased staff and management attrition as Highway's personnel may be attracted to work on associated projects. As the Alliance recruits staff in the future, quality of available applicants may be reduced as the kudos, remuneration and professional experience may be more attractive to those within the industry.

This is particularly pertinent due to the scale of engineering, logistics and consultancy required by the event. Suppliers such as EDF have won contracts for the events and as such may have an impact upon service delivery to the people of Kent, especially if suppliers cannot secure extra resource to service new contracts. KHS needs to have assurances that the service to the people of Kent is not compromised where contractual agreements exist.

Sustainable Development – Kent Design

The highway aspect of all new developments is regulated by the Kent Design Guide which was updated in 2005/6. It provides the necessary criteria and information for assessing planning applications and helps building designers, engineers, planners and developers achieve high standards of design and construction.

The purpose of this guide is to promote sustainability and good design in Kent. In order to achieve sustainable and high-quality development, KHS ensures that appropriate strategies, policies and guidance are in place and that they promote sustainable development by encouraging good design, reducing dependence on the car and by encouraging the efficient use of resources.

Highway standards, specification and adoption policies are set out in the supporting document 'Making it Happen' and plays a significant role in achieving the objectives and aims of Kent Design for creating places, streets and spaces that meet the needs of people.

Local Development Frameworks – Working with Districts

The district councils in Kent are the local planning authorities and responsible for producing Local Development Frameworks (LDFs) whilst, as transport authority the County Council provides transport input on large planning applications. The County Council is working with local planning authorities to make use of the accessibility planning process in developing LDFs and, in particular is encouraging use of 'Accession' outputs to inform the selection of development sites. Similarly, the County Council will increasingly make use of such outputs to inform its comments on major planning applications from a transport perspective. This will improve the integration of land use and transport planning at a strategic level.

SIGNIFICANT CHANGES TO NEEDS/DEMANDS

Transformation of KHS – Implementation phase

There are significant opportunities for improving service delivery by joining up processes across the Alliance and in particular with regard to efficiency and increasing customer satisfaction.

Kent Highway Services wants to:

- 1. drive efficiencies through integrated processes across organisational boundaries by:**
 - negating the need for double handling and input of data to multiple systems;
 - freeing up staff time and other resources; and
 - maximising work on the ground.
- 2. improve customer satisfaction by:**
 - designing customer-focused services to meet public expectations;
 - being clear about what can be done and when; and then
 - delivering on that commitment.
- 3. deliver high quality services through:**
 - innovation;
 - effective business systems; and
 - motivated, high performing teams.

The Implementation of the KHS Transformation Programme consists of 6 primary work-streams that will bring the vision to fruition in 2008:

1. Operationalise the Structure

This work-stream focuses on delivering the new structure

2. Operationalise New Ways of Working

Business Process Engineering; Business Planning; New Ways of Working Training

3. Deploy Technology

Contact Handling, Mobile working, Streetworks solution and schemes solution_Works Ordering and Asset Management System

4. Manage Performance

A programme of development and coaching

5. Manage the Assets

The activities are designed to deliver new policies, procedures and working practises across core business functions and, where appropriate, are responsible for the capture of relevant asset data across Kent

6. Accommodation

The purpose of this work stream is to deliver two new “super depots” for the delivery of all KHS services across the County. The Ashford depot is due for occupation in August 2008. The Wrotham site is being challenged through the judicial review process and an alternative site will be sought this year. Minor refurbishment of current offices to enable temporary co-location in September will be required.

Environment and Regeneration restructure

A new directorate structure has been proposed which will increase Environment and Regeneration’s strategic capacity by strengthening strategy and policy functions as well as enhancing the back-office functions provided through centralising performance and quality management, business support, finance and procurement. As a result of this, it is intended that the KHS structure will be altered by the removal of the Business, Performance and Communications Service and these functions be managed centrally.

Comprehensive Performance Assessment

Each year the government carries out annual reviews of local authorities to assess their performance and, as a four-star authority, KCC currently has the highest rating. Since 2002, the government (through the Audit Commission) has carried out annual assessments of local authorities, called a Comprehensive Performance Assessment and every year since, KCC has been awarded the highest CPA score and our current four-star status, awarded for CPA 2005, maintains KCC's position as a top scoring authority.

Kent Highway Services Service Plans will address the key lessons learnt from the assessment of 2007/08, which are about inviting and demonstrably learning from customer feedback, measuring success against impact on the community (not just by volume of work done), involving back bench Members more in setting standards and monitoring performance and acknowledging the role of diversity and equality issues in delivering a first class customer service.

The Alliance

The public-private sector Alliance with Ringway, Jacobs and TSUK commenced in the summer of 2006 and is based on long term contracts that can be extended up to 2016. The Alliance Executive with representatives from all partners and service heads is leading the drive for efficiency, effectiveness and innovation in service delivery.

An Alliance Board, chaired by Keith Ferrin (Cabinet Member Environment, Highways and Waste), includes Adam Wilkinson (Managing Director of Environment and Regeneration Directorate), Geoff Harrison-Mee (Director Kent Highway Services), Scott Wardrop (Managing Director Ringway Group), Mike Higgins (Group Vice President Jacobs) and Richard Bevins (Commercial Director TSUK). The Board have the continuing challenge to ensure that partnering achieves its full potential by driving a common culture and giving a strategic direction to improve administrative efficiency and better value delivery

Health and Safety

- KHS is committed to the health, safety and welfare of its staff and the continuing improvement of this area. The H&S Board and its sub-groups will provide support and encouragement to all staff and managers to pro-actively manage health and safety. The group has the full support of the Alliance Executive in delivering innovative ideas and continuous improvement in health and safety for KHS. The H&S Board has developed a business plan for 2008/9 which details the following priorities: To support the development and implementation of strong policies, procedures and working practices, including the development and review of risk assessments, that ensures the safety of staff and others
- That all staff are competent, capable and suitably equipped to carry out their work for KHS.

- To raise the culture of health and safety by proactive leadership and ownership of health and safety at all levels and by gaining commitment from all staff
- To ensure that integration, co-operation and communication exists between all Alliance partners and in particular that best practice for health and safety is shared giving the opportunity for each partner organisation to learn from each other.
- That a co-ordinated response is achieved between the Alliance Partners where the possibility of intervention from an enforcing authority exists.
- KCC KHS will aim towards gaining BS:18001 accreditation in health and safety management utilising the experience of our Alliance Partners
- That health and safety performance measurement exists across the service, including vigorous programmes for auditing, that outcomes are acted upon and the results are reported to the Alliance Executive and Board.

Continuous Improvement and Performance Management

A key set of performance indicators (KPIs) is now well established and reported to all members on a monthly basis. The KPIs, for the first time, measure the combined energy of the Alliance to ensure that all parties are focussed on the same key targets. The root and branch review and re-organisation of KHS, which will be fully implemented by April 2008, will provide the platform for further improvements to the performance measurement and management culture. A service plan will be developed for each of the seven new service heads that will identify key performance metrics and continuous improvement targets.

The KHS Alliance 'United' process is used to drive new ideas and cashable savings within the Alliance. It identifies opportunities, measures and reports the added value, efficiencies and innovations across the Alliance. Examples include: reduced construction cost, improved whole life cycle costs, increased reliability and lower maintenance charges.

Customer Focus, Feedback and Evaluation

KHS evaluates feedback by having a clear appreciation of customer's expectations through consultations carried out with the public and members, Local Council liaison, an Annual Tracker Survey, Focus Groups with community representatives and undertaking call back surveys. KHS rigorously evaluates performance to ensure accountability for delivery and facilitates continuous improvement in customer service by holding monthly Measuring Success Group Meetings which promotes honesty and openness throughout the Alliance.

The Measuring Success report produces a mix of quantitative and qualitative measurements demonstrating meaningful evaluation of service delivery. Performance successes and shortfalls are measured against predetermined standards and remedial actions can be assessed at this stage with learning points being recorded and managed. A successful balance has been developed between the Alliance Board setting direction and an Alliance Executive responsible for delivery and implementing corrective action plans where improvement is necessary.

KHS is committed to ensuring that staff are fully consulted on the transformation of the service. A three month consultation period was held in 2007/8 prior to the structure being finalised and during this period working groups were held to discuss future service delivery. In 2008/9, during the Implementation phase, ongoing staff training and consultation will be held to gain an understanding of how the changes are embedding into the service and how the customer service benefits will be realised.

Furthermore, KHS conducts a staff survey every six months; in 2007/8 an external company conducted the survey to ensure consistency and confidentiality. Resulting actions are being implemented during 2008/9. In addition, a representative group of 100 people from across all Alliance partners has been established, called KHS100, to enable more frequent feelings and views of staff to be measured and reported to the Executive.

USERS

Customer Consultation Exercises carried out in 2007/08;

Scheme Consultation, Project after surveys, Tracker Survey, Parish Council Liaison Group, Access Group, Kent Reference Panel, Staff Surveys and Contact Centre surveys

Key Findings: Staff survey results proved to be satisfactory with a positive response of 76% of staff think KHS is a good organisation to work for. Contact Centre Surveys of 100 users of the service per month; prove that the public are generally satisfied with our performance, although this tends to fluctuate during the year (cyclical). Liaison with local councils still to be improved; closer working relationship required. Satisfaction with completed maintenance schemes continues to be generally good although more can be done to sell the benefits of improvement schemes we deliver.

Planned Action: A Community Charter to be introduced for local Councils with the development of a Customer and Community Partnership Initiative Scheme, particularly focussing on teaching and information events for community representatives; Tracker Survey results show increased satisfaction against condition of roads, pavement and streetlights, i.e. roads from -9 (2005/6) to +5 (2006/7) and +19 (2007/8); Staff survey actions to be implemented /reviewed from last survey

Equality Impact Assessments

Key Findings: A series of Equality related issues came out from the assessments and a policy review is to be conducted by the new heads of service on all KHS policies/procedures to ensure that E & D are an inclusive part of our business planning and service delivery.

Planned Action: To review current KHS policies, and ensure all new procedures include equalities element and follow up on the actions from the full equality impact assessments.

Formal and Informal Feedback

Complaints and customer comments, call back survey, highway project feedback, S38 New Development feedback, mystery shopper, press coverage, roadwork questionnaire

Key Findings: The lack of timely service delivery and poor communication throughout the customer experience reduces satisfaction levels. Better information through the media has proven to be successful and more can be done in this area.

Planned Action: Develop and implement a customer care strategy throughout KHS, Production of a Customer Relationship Action Plan for each area of the service and develop new initiatives for enabling the Contact Centre to become an essential part of each area of KHS. Implementation of business transformation plans. Fulfilment of service structures, management and staff development with renewed IT systems deliver positive change.

REVIEW OF PERFORMANCE 2007/08

KEY PERFORMANCE INDICATORS

| Indicator | Actual performance 2006/2007 | Estimated performance 2007/08 | Target 2008/09 |
|--|---|--|---------------------------|
| Strategic / Policy | | | |
| 1. % of NET positive press coverage about KHS | 19% | 20% | 25% |
| 2. Ratio of compliments to combined number of complaints and compliments | 77.5% | 75% | 70% |
| 3. % of users happy with service provided by KHS | 62.3% | 75% | 60% |

| | | | |
|--|-------------------|-------|-------|
| T2010 (37) | | | |
| 4. Number of leavers within KHS | New | 15% | 10% |
| 5. Number of lost time accidents involving KHS staff | New | 3 | 0 |
| 6. Value of 'efficiency gains' and number of service innovations actually delivered | £5.4m | £8m | £7.5m |
| 7. Staff satisfaction working in KHS | 33% | 76% | 55% |
| 8. NET annual satisfaction with the condition of KHS | | | |
| a. roads | +5% | +19% | +25% |
| b. pavements | +4% | +16% | +20% |
| c. streetlights | +31% | +44% | +50% |
| | T2010 (37) | | |
| 9. % of overhead cost of delivering KHS service compared to total budget for the service | New | 13% | <10% |
| 10. Staff sickness days lost per FTE | 6.7days | 7days | 7days |
| 11. % of Letters responded to in time | 57.9% | 80% | 90% |
| 12. % of material diverted from landfill | New | 75% | 92% |
| 13. Average monthly number of service requests outstanding after 21 days | New | 1,000 | 500 |
| 14. Electricity consumption – reduction in KHS usage | New | n/a | -15% |
| 15. Water consumption – reduction in KHS usage | New | n/a | -10% |
| 16. Fuel use in vehicles – reduction in business mileage | New | n/a | -10% |

| Community Operations | | | |
|--|-------|---------|-------|
| 1. KHS insurance performance (red / amber / green assessment) | 0 Red | 3.8 red | 8 red |
| 2. % of important pavements (prestige/walking routes) to be considered for maintenance | 26% | TBA | TBA |
| 3. % of A roads to be considered for maintenance NI168 | 8% | TBA | TBA |
| 4. % of B/C roads to be considered for maintenance NI169 | 13% | TBA | TBA |
| 5. % of local roads to be considered for maintenance | 25% | TBA | TBA |
| 6. Fixing gang efficiency | New | New | 50% |

| | | | |
|--|-----------|---------|---------------------|
| 7. % of Emergency of repairs on pavements and footways | 99.5% | 98% | 99% |
| Technical Services | | | |
| 1. Average number of days taken to repair streetlight fault KHS control | 15.9 days | 7 days | 4 days |
| 2. Average number of days taken to repair streetlight fault EDF control | 39 days | 50 days | 10 days |
| 3. Highway Drainage - % of Emergency response within 2 hour response (Ringway) | New | New | 90% |
| Countywide Improvements | | | |
| 1. Number of schemes delivered against agreed published program | New | New | 95% of all projects |
| 2. Number of schemes delivered between 98-102% of their target price and the overall £ profile of value of schemes within target range to value of the whole programme | New | New | TBA |
| 3. % of sites vacated only when the work has been substantially complete as agreed by the Alliance partners | New | New | 95% |
| Transport and Development | | | |
| 1. The number of pre 2002 S38 developments that are still not yet adopted | New | New | 0 |
| 2. The % of the 2009/2010 integrated transport programme that has PIPKIN assessed and safety audited to stage 1 by December 2008 | New | New | 95% |

| | | | |
|--|-------|-----|--------------|
| Network Management | | | |
| 1. Maintain the PSA2 target of 40% reduction in number of people killed/ser. injured T2010 (59) | 716 | 716 | 716 |
| 2. People killed or seriously injured in road traffic accidents NI 47 | -5% | New | -1%* |
| 3. Children killed or seriously injured in road traffic accidents NI 48 | -7% | New | -1%* |
| 4. People with slight injuries from road traffic accidents | New | New | Monitor only |
| 5. % of sites passing safety audit | 73.5% | 90% | 85% |
| 6. % of defective sites (quality of reinstatement) found by inspections | 7.5% | 8% | 7% |
| 7. Traffic systems – Number of faults on urgent sites | New | New | New |

| | | | |
|---|-----|-----|-----|
| that require a response within 2 hours | | | |
| 8. Traffic systems – Number of faults on non-urgent sites that require a response within 24 hours | New | New | New |
| 9. Traffic systems availability – the % of sites that are fully operational | New | New | New |
| 10. Congestion - Average journey time per mile during the normal peak NI 167 | New | New | TBA |
| 11. No. of traffic management violations T2010 (33) | New | New | TBA |
| 12. Average journey times in Maidstone T20101 (34) | New | New | 2% |
| <i>* percentage reduction of PSA2 target</i> | | | |

KEY ACHIEVEMENTS/OUTCOMES IN 2007/08

Community Operations

- Order placed for 60 new vans capable of operating with 30% bio-diesel fuel
- Successfully trialled new 'quiet' surfacing on the A26
- Tracker results showing increased levels of net public satisfaction:
 - +19% condition of roads and +16% condition of pavements, and +44% streetlights
- Mobile working IT solutions delivered to Inspectorate
- Haysden refurbished
- Supported the delivery of the Tour De France stage in Kent
- Improved Public Satisfaction with roads and pavements (Tracker Survey 07/8)
- Designed new methods of working via 'Transformation'

Learning Points or / and Externally acknowledged Achievements / Awards

- Award from Metropolitan/Kent Police for Tour De France
- Importance attached to raising the profile of the 'brand'
- 'Customer Care Focus' is fundamental as a learning point for KHS

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- Quiet surfacing pilot proved to be extremely popular by residents and has encouraged further schemes of this type; protocol being developed

Technical Services

- Protocol produced for highway managers working in the vicinity of rail over road bridges
- Ramsgate Tunnel lighting improvements producing energy savings
- Replacement of longer life, low maintenance lanterns on A229 Bluebell Hill
- Good progress on asset data collection for streetlights, safety barriers, signs, trees and drainage
- Investigations into future use of LED lighting
- Improved public satisfaction on all areas of the Service
- Creation of a separate highway drainage service

Learning Points or / and Externally acknowledged Achievements / Awards

- Ongoing benchmarking with other authorities regarding the Highway Drainage Service
- Improved relationship with EDF including co-location proposal

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- Reduction in street lighting repair times
- Reduction in tree emergency response times

Transport and Development

- Successfully established Quality Bus Partnerships in Ashford and Dover
- Launch of free travel for all 11-16 years olds students in Canterbury and Tonbridge/Tunbridge Wells.
- Kent Design guide promoted throughout KHS / Members
- Good progress on providing an efficient parking service by reviewing parking protocol
- Production of Cycle Action Plan and Cycle Kent website to promote cycle routes
- Launch of 'Bike-IT' in Ashford and Canterbury
- Leading authority on introduction of school travel plans
- £1 million from the lottery fund for 'Connect 2' cycle network
- Launch of a 'plus bus' rail ticket initiative
- Successful outcome of PSA2 road casualty reduction target

Learning Points or / and Externally acknowledged Achievements / Awards

- Transport Authority of the Year (UK Bus Awards)
- Innovation and Infrastructure awards for Fast Track at UK Bus Awards

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- PIPKIN Scheme prioritisation method for greater efficiency in delivery of the Transport and Safety package programme

Network Management

- Extensive programme of innovative publicity campaigns to maintain the achievement of PSA2 target and reduce the number of deaths and seriously injured casualties
- Speed awareness courses established with excellent take up. In first year over 5000 people successfully completed the course.
- Kent & Medway Considerate Contractor Scheme launched
- Successful development of Traffic Management Centre
- Kent Traffic and Travel web-site launched
- Organisational links developed with Highway Agency for joint traffic management
- S74 claim training taken place to improve the process for 'over-run' charges – penalising contractors for overstays of utility works.
- Review of Network Management Plan undertaken
- Draft permit scheme developed for implementation in 2008/09; KCC one of three pilot authorities.
- Network hierarchy produced to establish priority routes in Kent
- Launch of eLGIN to provide up-to-date roadworks information in an easily accessible web-based format for the public
- Successfully managed the highway aspects of the Tour de France
- Speed limit review – demonstration area study completed
- Replacement LED programme commenced for all traffic signals in Kent – first local authority to commit to this, resulting in reductions in energy and maintenance issues.
- Site safety compliance (% of utility sites safe) up quarter on quarter throughout 2007/8.
- Worked with Highway Agency and InterRoute to co-ordinate works and joint working to minimise effects of Major trunk road network work on County network and local communities, i.e. A2 Gravesend, A2 M25 junction and A20 Dover.
- Partnership working with Maidstone Canterbury and Dover Councils on joint events and safety meetings with emergency services.
- Maidstone Town Centre gas main replacement project completed with positive feedback
- Multiple utility service connections in one opening on Whitstable one way system completed in record time (two thirds of duration).

Learning Points or / and Externally acknowledged Achievements / Awards

- “A Licence to Kill” a highly stimulating stage production aimed at older senior school pupils (partners include Kent Fire and Rescue (KFR), Kent Police, Medway Council and Kent and Medway Safety Camera Partnership (KMSCP)). This project won the best in public service Public Relations (Pride) award for 2007.

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- Automatic number plate recognition for journey time monitoring implemented as a joint scheme with Kent Police combining traffic flow management with criminal surveillance.
- Introduction of the “Speed Awareness Course” servicing over 5,000 customers in this, its first year of operation (partners include Kent Police and Medway Council).
- Further consolidation of the Kent and Medway Safety Camera Partnership and establishment of its new funding regime (partners include Kent Police, Medway Council, Highways Agency, HM Magistrates Court Service).
- Development of the CaRe (Casualty Reduction) Network to co-ordinate the collective work of individual partner organisations and local partnership arrangements (partners include Kent Fire and Rescue (KFR), Kent Police, Medway Council and Kent, Medway Safety Camera Partnership (KMSCP) and Highways Agency).

Countywide Improvements

- Successful implementation of Local Transport and Crash Reduction Schemes:
 - Leybourne and West Malling Bypass Traffic Calming
 - East Kent Access phase 1c
- Implemented Growth Area funded schemes including:
 - Sittingbourne Northern Relief Road
 - Fast Track Thameside
 - Ashford Ring Road
 - Rushenden Relief Road
 - Eurolink
 - Operation Stack
 - Fast Track Phase 2
- Implementation of planned maintenance programmes including:
 - Carriageway Strengthening
 - Carriageway Thin Surfacing
 - Carriageway Micro Asphalt
 - Carriageway Surface Dressing
 - Drainage
 - Footway Resurfacing

Learning Points or / and Externally acknowledged Achievements / Awards

- M20 Junction 4 ICE SE Brassey Award
- M20 Junction 4 Considerate Contractor Silver Award
- A228 Leybourne & West Malling Bypass – Considerate Contractor Bronze Award
- Fastrack – Joseph Jacobs Master Builder Award
- Fastrack – Transport Authority of the Year
- Fastrack – Transport Times Bus Award
- Fastrack – UK Bus Awards Infrastructure Innovation Award
- Fastrack – Street Transit – Commended
- Fastrack – Winning New Passengers – Short Listed
- Fastrack – Certificate of Excellence HST Integration Project

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- DfT has identified East Kent Access Phase 2 as an exemplar for having good project management in place with regard to major schemes and offered KHS as contact to other promoters to share good practice and experience.
- Incorporation of new technology into scheme design such as 'Zebrite' Belisha Beacons

Finance Group / Business, Performance and Communications

- Established a programmed KHS presence in local shopping centres
- KHS trailer launched at the Kent Show – a mobile exhibition unit for improved communication and greater public engagement
- Launch page in the local newspaper to raise profile of KHS and provide Traffic/Travel information
- Workforce Development Strategy developed to ensure new workforce well trained
- Consultation on new structure carried out, structure implemented and populated
- Awareness raised on Equality and Diversity throughout the Alliance
- Impact Assessments on existing policies carried out
- New policy framework and template produced
- KHSnet launched
- Review of KHS presence on KCC website

- More effective and innovative ways of handling Performance through Measuring Success Group
- Community Charter produced
- Received an extra £15 million of budget
- Income target exceeded (£2.5 million)
- Additional product training delivered to Contact Centre Agents
- Contact Centre dealing with up to 20,000 calls per month and achieving KPI's

Learning Points or / and Externally acknowledged Achievements / Awards

- Tracker Survey – customer satisfaction has direct correlation between public satisfaction and the perception of the image and identity of KHS
- Call- Back survey results demonstrate customer satisfaction is directly linked with first point resolution
- Sign-off of Integrated Business Management System for Works Ordering and Cost Capture sets us on a path of further systems enhancement covering all asset groups and customer service experience

Models of Service Delivery / projects that have proved exceptional in service delivery or delivered innovative solutions

- 7000 no. of calls answered by CC during T de F week (ave. 3000 calls per week)
- 'Kent on Sunday' newspaper page raising profile of KHS
- Innovative Alliance portal delivered through an intranet - KHSnet
- Remodelled highway service using new technology, accommodation and new ways of working
- Measuring Success Group – PI's being delivered across the Alliance.

SERVICE COMPARATORS

1. Market Testing and Financial Benchmarking of the Highways Contract

It is essential that the Alliance contracts demonstrate year on year efficiencies and good value. A proportion of the work will therefore be subject to competitive tendering to ensure there is sufficient data to demonstrate that the Alliance is delivering both to quality and cost.

2. Benchmarking Performance

Kent is a member of the South East Authorities Service Improvement Group (SEASIG). The group has nine sub groups covering themes such as road safety, network management, and maintenance and customer service. These groups look in detail at performance measurement and the comparing process to ensure authorities are comparing like with like. The group shares Best Practice and methods for service improvement.

Kent is also a member of, and chairs, the South East Area Bridge Improvement Group (SEABIG), which seeks to compare and share practices and achievements. The group offers ongoing opportunities for challenge and, where appropriate, change.

3. Quantitative comparisons (Sorted in 2006/7 rank order)

| Indicator:- BV215a Average number of days taken to repair street lighting fault (KHS control) | | |
|---|------------|------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | 4.3 | 7.9 |
| Bottom Quartile (Counties) | 7.4 | 3.9 |
| East Sussex | 4.5 | 3.1 |
| Hampshire | 4.1 | 4.4 |
| Buckinghamshire | 8.2 | 8.9 |
| West Sussex | 7.4 | 9.3 |
| Essex | 11.3 | 14.6 |
| Kent | 12.8 | 15.9 |
| Surrey | 2.84 | # |
| Indicator:- BV99aii % reduction in casualties – killed or seriously injured (KSI) | | |

| Indicator:- BV215b Average number of days taken to repair streetlighting fault (EDF control) | | |
|--|-------------|-------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | 14.5 | 14.7 |
| Bottom Quartile (Counties) | 32.8 | 32.5 |
| Buckinghamshire | 16.0 | 10.6 |
| Essex | 29.4 | 13.7 |
| Hampshire | 21.1 | 15.9 |
| East Sussex | 20.9 | 24.2 |
| West Sussex | 14.0 | 25.6 |
| Kent | 17.2 | 39.0 |
| Surrey | 17.5 | # |

| | 2005/06 | 2006/07 |
|-----------------------------------|--------------|---------------|
| Top Quartile (Counties) | -13% | -10.8% |
| Bottom Quartile (Counties) | -0.6% | -3.2% |
| Buckinghamshire | 2.3% | -19% |
| Surrey | 16.5% | -13% |
| Essex | -8.1% | -10.4% |
| Kent | -1.9% | -9.8% |
| Hampshire | -23% | -9% |
| East Sussex | -6% | 2.9% |
| West Sussex | -21.3% | 22% |

| Indicator:- BV99bii % reduction in casualties – children KSI | | |
|--|---------------|---------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | -17.2% | -29% |
| Bottom Quartile (Counties) | 14.8% | -12.1% |
| Buckinghamshire | 88.2% | -42.9% |
| Kent | 8.1% | -41.3% |
| Hampshire | 3.0% | -18% |
| West Sussex | 13.3% | -17.6% |
| East Sussex | 46.0% | -17.1% |
| Surrey | 64.3% | -13% |
| Essex | -27.8% | 14.1% |

| Indicator:- BV99cii % reduction in casualties – slight injuries | | |
|---|--------------|--------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | -3.0% | -5.9% |
| Bottom Quartile (Counties) | 2.5% | 1.3% |
| Essex | 0.3% | -7.3% |
| Hampshire | -9.0% | -6% |
| West Sussex | -2.5% | -2.3% |
| Kent | 1.2% | -1.3% |
| East Sussex | -9.0% | -0.3% |
| Surrey | 6.1% | -0.3% |
| Buckinghamshire | 1.8% | 3.3% |

| Indicator:- BV100 No days traffic control put out on traffic sensitive streets at traffic sensitive times (peak hrs) Utility & KHS work per 100km traffic sensitive highway | | |
|---|------------|------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | 0.3 | 0.2 |
| Bottom Quartile (Counties) | 1.7 | 1.2 |
| Essex | 0.9 | 0.1 |
| West Sussex | 0.0 | 0.3 |
| East Sussex | 0.4 | 0.4 |
| Surrey | 0.8 | 0.5 |
| Buckinghamshire | 0.1 | 0.5 |
| Kent | 0.7 | 0.6 |
| Hampshire | 2.2 | 1.3 |

| Indicator:- BV187 % high use footways that are in need of repair | | |
|--|------------|------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | 14% | 17% |
| Bottom Quartile (Counties) | 36% | 31% |
| Hampshire | 29% | 5% |
| West Sussex | 22% | 17% |
| East Sussex | 12% | 22% |
| Surrey | 29% | 23% |
| Kent | 22% | 23% |
| Essex | 38% | 26% |
| Buckinghamshire | 24% | 33% |

| Indicator:- BV223 Condition of principal roads - % of KHS network to consider for maintenance | | |
|---|----------|-----------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | - | 5% |
| Bottom Quartile (Counties) | - | 8% |
| West Sussex | 8.0% | 5% |
| Kent | 7.3% | 6% |
| Essex | 8.0% | 6% |
| Hampshire | 17.0% | 8% |
| Buckinghamshire | 8.0% | 8% |
| Surrey | 13.0% | 12% |
| East Sussex | 14.4% | 13% |

| Indicator:- BV224a Condition of B & C roads - % of KHS network to consider for maintenance | | |
|--|----------|------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | - | 8% |
| Bottom Quartile (Counties) | - | 15% |
| Kent | 11.2% | 10% |
| Essex | 18.0% | 14% |
| Buckinghamshire | 12.0% | 15% |
| Surrey | 20.0% | 15% |
| Hampshire | 43.0% | 16% |
| West Sussex | 18.0% | 20% |
| East Sussex | 54.4% | 54% |

| Indicator:- BV224b Condition of unclassified roads - % of KHS network to consider for maintenance | | |
|---|----------|------------|
| | 2005/06 | 2006/07 |
| Top Quartile (Counties) | - | 14% |
| Bottom Quartile (Counties) | - | 19% |
| Buckinghamshire | 3.0% | 4% |
| Hampshire | 14.4% | 12% |
| East Sussex | 11.4% | 13% |
| Essex | 24.0% | 15% |
| West Sussex | 11.7% | 15% |
| Surrey | 15.9% | 16% |
| Kent | 20.8% | 19% |

SECTION 2: PRIORITIES AND OBJECTIVES

- **Key Responsibilities of the Service**
- **Core Business Objectives**
- **Detailed Action Plan**
- **Policy Framework Plans**
- **User Consultation**
- **Capacity, Skills, Development Planning and Staff Consultation**
- **Equality and Diversity**
- **Resources**
- **KCC Environment Policy**
- **Section 17**

KEY RESPONSIBILITIES OF THE SERVICE

Community Operations

On behalf of the community, we ensure the safe condition of the highway network and the maintenance of roads and pavements

- Maintaining the 8,400km network of county roads, 6,000 km of pavements,
- Undertaking a programme of road/pavement surveys; use technology to assess the condition to assist with prioritisation
- Keeping the highways safe in winter weather
- Maintaining a close relationship with Members and Parish Councils
- Statutory safety inspections by Highway Inspectors
- Appropriate liaison with Parish and Town Councils

Technical Services

We investigate, maintain, improve and set standards for highway features that support safe and efficient journeys for all

- Maintaining 2,700 bridges and structures (plus inspection of 1300 other bridges and structures), 112,000 street lights, 130,000 traffic signs (including 24,000 illuminated signs), 170,000 drainage gullies, 500,000 trees, 2844km of road markings, 238km of safety barriers and 11 million sq metres of grass.
- Working with EDF and other agencies in delivering all the services
- Maintaining Asset Registers
- Providing Technical information to Members, Parish Councils and other stakeholders
- Statutory safety inspections by Technical Services staff
- Inspecting the tree stocks and administering the soft estate (verges and grassed areas)

Transport and Development

We shape and influence the built environment and travel behaviour to support regeneration and improve access to key services

- Shaping development proposals and providing more sustainable travel options
- Improving public transport quality and information by working with bus operators
- Financially supporting around 200 socially necessary bus routes
- Working with bus and rail industries to better integrate bus and train travel
- Working with developers to ensure there is an appropriate transport infrastructure to new developments
- Working with schools and business to develop travel plans.
- Working with developers to raise standard of design and workmanship
- Working with District Councils to ensure that transport solutions support local development
- Devising improvements funded by the Local Transport Plan and Developers

Network Management

We manage the use of Kent's roads to help people make safe and reliable journeys

- Reduce road casualties by altering and improving roads, and driver behaviour
- Improving road safety through carefully targeted promotional campaigns and road safety education
- Responding to emergency and hazard situations as quickly as possible
- Ensuring that corporate manslaughter and road death investigations retain a high profile within the service
- Working with the utility companies to improve quality of works and reduce delays for the travelling public
- Improving roadworks co-ordination and publishing information about roadworks concerning location, duration and alternative routes
- Monitoring and managing traffic through the Traffic Management Centre and providing up to date information on congestion hot spots using various media and technology
- Improving Journey times for all
- Carrying out routine inspections, and effective & efficient maintenance to 635 no. traffic signal locations (15,000 traffic lights)

Countywide Improvements

We design and deliver an agreed list of approved projects on time and on budget

- Undertake the detail design and delivery of Local Integrated Transport, Crash Reduction and maintenance schemes within KHS.
- Work closely with our client and suppliers to deliver innovative and efficient solutions that meet the client's requirements.
- Where necessary work with external partners in delivery of highway improvements.
- Deliver schemes that both comply with national codes of practice and national good practice, e.g. British Standards, Design Manual for Roads/Bridges, UK Road Liaison Group.
- Design and construct schemes in that consider whole life costs and in accordance with the KHS Asset Management Plan.
- Mitigate the environmental impact of schemes by:
 - Reducing future maintenance by considering whole life costs at design stage.
 - Reusing materials wherever possible
 - Recycling materials where their re-use is not possible.
 - Using materials and techniques that have greater environmental sustainability
- Produce schemes that fully consider the needs of specific user groups.
- Consult with stakeholders and public in the development and progress of schemes.
- Ensure that statutory and authority requirements are met with respect to the procurement of works, including assessment of Best Value for the authority.
- Ensure that statutory safety obligations e.g. CDM Regulations & Health & Safety, are fulfilled both in the design and construction phase of scheme delivery.
- Deliver schemes in a way that minimises disruption to highway users in Kent.
- Communicate effectively with residents and highway users in the relation to the programming and delivery of schemes e.g. liaison with Contact Centre
- Continuously reviewing planned maintenance programmes in light of changing priorities.
- Report to Alliance Executive in relation to the programme and financial status of Countywide Improvements
- Manage the KHS Transformation with respect to Countywide Improvements Service Group
- Create development and training opportunities for Alliance staff.

Finance Group

We provide financial expertise to enable Alliance service teams to manage their budgets and comply with regulations

- Produce timely and accurate financial information to Senior Management Team
- Distribute available budget in line with service priorities
- Ensure compliance with KCC financial procedures and guidance
- Ensure the management of income generation is maximised
- Ensure suppliers are paid on time
- Work with service heads to improve accuracy of financial forecasts
- Ongoing development and training of financial team
- Work with service heads and Alliance partners to establish framework for VfM reporting
- Support service heads in production of monthly business reports

Business, Performance and Communications

We provide expertise, advice and support across the Alliance to drive continuous improvement and promote Kent Highway Services

- Providing information about the highway services we provide and who to contact to resolve a problem
- Regularly listening to what the public have to say about the services we provide and using this to improve our service
- Encouraging our staff to focus on how the service is seen by those who receive it
- Creating a fully accessible web-site with up to date information and fault reporting/feedback facility
- Creating our own unique culture through unified values; to unite, lead and deliver
- Supplying workforce training and development opportunities to all staff, including customer focus and perception awareness
- Provide staff focus group, staff surveys, analyse feedback and create action plans
- Developing and delivering business solutions through ICT
- Continue to provide appraisals, inductions, evaluation and training opportunities to all new and existing staff
- Continuously improving the service by providing comprehensive business plans, quality management and external benchmarking.
- Working to meet the actions identified in the Investors in People and Equalities standards for assessment.
- Providing support to Members through Kent Transport Board, Highways Advisory Board, Joint Transportation Boards and local boards.
- Working to achieve joint Health & Safety policies and best practice procedures with our alliance partners.
- Review and audit contract compliance to measure and enhance the effectiveness of Alliance resources.

Kent Highway Services performance is managed through the Alliance Board and Executive and includes national indicators. Corporate targets and the Alliance Board key performance indicators. The new national indicators and Alliance Board indicators are set out in Section 1. Below are set out those corporate indicators that KHS is accountable for;

Corporate / Directorate Targets

| Key Corporate / Directorate Targets | | |
|--|---|---------------------|
| PLAN | NAME OF TARGET IN FULL | LEAD OFFICER |
| T2010 | Target 30: Work towards introducing a Kent youth travel card entitling all 11-16 year olds to free public transport in the county, subject to the outcome of two district pilots | D Hall |
| | Target 32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes | C Bruce |
| | Target 33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption | C Bruce |
| | Target 34: Tackle urban congestion and reduce peak journey times between and within towns by 10% using methods such as intelligent traffic light management systems and congestion-busting teams | C Bruce |
| | Target 37: Improve the way we repair roads and pavements | K Hills |
| | Target 59: Work with our partners to reduce the number of deaths and serious casualties from road accidents | C Bruce |
| | Target 31: Pilot staggered school hours to relieve rush-hour congestion | Support/ D Hall |
| | Target 35: Improve integration between public transport services and through ticketing on trains and buses | Support/ D Hall |
| * BVPI indicators will be replaced by national indicators shown in brackets | | |

These business objectives are monitored to ensure they will be delivered. Risks associated with potential non-delivery and the controls in place to mitigate those risks, have been assessed and documented as part of the annual operating plan process. A risk plan has been developed as necessary.

Towards 2010 detailed action plans can be found at <http://www.kent.gov.uk/publications/council-and-democracy/towards-2010-action-plans.htm>

CORE SERVICES AND FORECAST ACTIVITY LEVELS

Community Operations Team

- Improve the highway network by repairing 160km (provisional) of the 8,400 km of county roads
- Carry out routine safety inspections, and effective & efficient maintenance to :
 - 8,400 km of roads
 - 6,000 km of pavements
- Support the budget model, key indicators and Local Transport Plan by undertaking a programme of road and pavement surveys.
- Provide support to Members through Highways Advisory Board, Joint Transportation Boards and local boards
- Help to keep the highway safe in winter by delivering a winter service across the County to counter the effects of ice, frost and snow on the highway with the objective to minimise injury, loss of life and damage to property

Technical Services Team

- Improve public satisfaction with street lighting by working in partnership with EDF Energy. Carry out routine maintenance and improvements to the 112, 000 streetlights and 20,000 illuminated bollards across the County and looking at the viability of introducing LED streetlights.
- Carry out routine inspections, and effective & efficient maintenance to :
 - 2,700 bridges and structures
 - 112,000 street lights
 - 130,000 traffic signs (including 24,000 illuminated signs)
 - 170,000 drainage gullies
 - 500,000 trees
 - 2844km of white lines
 - 238km of safety barriers
 - 11 million sq metres of grass
- Target public perception on all aspects of Technical Services.
- Review and improve asset management practices to optimise investment in the asset within available resources and Implement the ideals of the relevant codes of practice
- Target the increasing incidents of highway flooding
- Review and improve the existing street lighting stock, using an up to date asset register
- Manage the replacement of highway trees
- Maintain the soft estate (verges and grassed areas)
- Develop three year integrated works programme
- Progressing issues identified in the Corporate and KHS risk register
- Provide technical approval of all structures works, both internally or externally promoted
- Identify requirements of EU directive on tunnel safety

Transport and Development Team

- Work with E & R Public Rights Of Way to scope extent of highways to be recorded on definitive map
- Work with private developers to raise standards of design/workmanship on the highway

- Provide appropriate support to multi-billion pound sustainable development in Kent to meet national and Structure Plan targets, including T2010 objectives.
- Manage annual investments agreed by others through new developments into public transport services, which promote travel choice.
- Continue to meet the targets set for responding to all development control and planning pre-application consultations and applications.
- Work with the bus and rail companies to better integrate buses and trains and by delivering better multimodal interchange, through ticketing options and bus service enhancements in partnership with operators.
- Improve public transport in Kent by:
 - Providing financial support and timetable information for approximately 200 supported bus routes and improve the information web site and linkages to those provided by public transport operators.
 - Seeking innovative forms of rural transport, particularly in rural areas where transport other than just private is essential and seek additional external income/grants to fund these.
 - Reviewing and managing the Service Level Agreement (SLA) with Commercial Services Transport Integration Unit.
 - Minimise the impact of contract price increases by detailed service planning and good relationships with bus service providers.
 - Promote more opportunities for travel choice through travel plans and forms of transport other than the car; in particular improve accessibility between town centres and rural areas.
 - Work with public transport providers to provide services, which are accessible for mobility impaired people.
 - Provide a transport service, which supports the ongoing growth in Kent and the South East through partnership working with other divisions, agencies and organisations.
 - Support Regeneration and Economy in the development of the Fastrack and Smart Link bus services in Kent Thameside and Ashford.
 - Continue to foster excellent working relationships with district councils in planning arena and provide comprehensive guidance and advice to districts and developers to encourage the delivery of sustainable communities through local development frameworks.
 - Provide transportation and maintenance input to regeneration schemes
 - Provide an efficient parking service contributing to an effective and sustainable transport system, including district liaison to ensure consistent approach to enforcement.
 - Working on becoming a centre of excellence for Kent Design in Kent
 - Improving access to guidance by using the Council's website for the latest technical information.
- Developing and implementing sustainable materials and construction techniques towards reducing the carbon footprint of new developments.
- Encouraging innovative designs for sustainable communities to show best practice achievable.
- Ensuring that the full potential for developer contributions is realised to support the long term high standard maintenance of new developments.

- Managing the developer contributions support for the LTP programme to deliver highway infrastructure as required.
- Develop Local Transport Schemes in accordance with 3 year rolling timetable.
- Ensure the effective expenditure of the Capital Transport and Safety package programme through PIPKIN

Network Management Team

- Reduce casualties through educational campaigns and engineering measures (linked to T2010 target 59)
- Carry out routine inspections, and effective & efficient maintenance to 635 no. traffic signal locations (15,000 traffic lights)
- Work in partnership with Kent Police to deliver a range of courses for drivers and motorcyclists as self selecting alternatives to prosecution, known in legal terms as “diversion” options.
- Improve highway safety by delivering a variety of schemes including crash reduction measures plus 20 mph zones, safety cameras, interactive speed signs, Safer Routes to Schools, Home Zone schemes and road safety education, training and publicity.
- Ensure the highway network is managed effectively to maximise its availability for the travelling public.
- Reduce delays, raise quality of workmanship and minimise congestion by the continuous improvement of co-operation between KCC and utilities with specific focus on the powers available to the County Council to manage the use of the highway network, including financially penalising contractors for overstays at roadworks.
- Improve relationships and work with public utilities to ensure that their reinstatements are to acceptable highway standards and carried out in timely manner.
- Improve journey time reliability by continuous improvement of roadwork co-ordination, best use of the legislative powers of the Traffic Management Act 2004, continuous monitoring and measuring of priority sites of congestion and introducing congestion busting teams.
- Improve public awareness of predicted journey times by the issue of high quality information regarding roadwork locations, duration and alternative routes and improved liaison with other stakeholders to ensure timely and accurate information distribution.
- Improve co-ordination with all partners and stakeholders therefore ensuring the best possible service to the travelling public.
- Increase effectiveness and scope of Traffic Management Centre.
- Introduce roadworks permitting under the Traffic Management Act

Countywide Improvement Teams

- Work with Transport and Development Team in production of outline design and estimating for LTP scheme bids.
- Work with Community Operations Team in identifying the programme maintenance needs of the highway network.
- Project Manage the agreed programme of LTP and maintenance schemes including reporting on delivery against programme and budget.
- Maintain scheme database both to manage programme and assist clients in setting

priorities and budgets.

- Consult with stakeholders on proposed programmes and schemes.
- Undertake detailed design and implementation of CRM and IT schemes and Major Projects from LTP programme ensuring:
 - Projects are delivered in accordance with national codes of practice/ good practice
 - Fully conform to relevant statutory legislation.
 - In accordance with the KHS Asset management Plan
 - That Environmental sustainability in the design and delivery of schemes
- Undertake and manage the procurement of works in accordance with statutory and authority standards ensuring that projects represent Best Value for the authority
- Continuously develop and implement revised procedures for the improvements in scheme development and management.
- Liaise with statutory undertakers in respect of scheme design and necessary alterations to apparatus.
- Ensure that CDM and H&S requirements are met in the delivery of projects
- Programme works in close liaison with the Network Operations Team to avoid conflict with public utilities and other works to minimise delays to highway users
- Work with external partners in the delivery of cross cutting schemes
- Ensure that residents and highway users informed of programmed works and undertake further liaison when required.
- Review the design and construction of schemes to identify opportunities for continual improvement.

Finance Group

- Improve the turnover rate of invoices
- Produce a regular Alliance Executive report for 'Pain and Gain'
- Work towards achieving a published document for KHS Financial Procedures
- Populate Finance Team structure and develop staff to a high standard of understanding
- Work with service heads in production of monthly business reports
- Ensure the management of income generation is maximised
- Ensure budgeted income target of 0.5m is secured
- Work with service heads to establish key VfM and efficiency measures

Business, Performance and Communications Team

- Assess and reduce the risk of being prosecuted for corporate manslaughter.
- Work with the Contact Centre to resolve 180,000 plus telephone calls and 15,000 emails as close to the original point of contact.
- Achieve consistently high levels of customer satisfaction through adherence to procedure and identifying areas of weakness and improvement.
- Improve communication with the public, partners and Members, through analysis of surveys, positive media articles and developing enhanced IT solutions.
- Improve performance indicators to maintain Environment and Regeneration's CPA

score.

- Provide information of current levels of performance and identify areas for business improvement.
- Provide information to the public through the website, contact centre and positive PR on the complete range of KHS services and public transport.
- Measure public satisfaction with roads, pavements and streetlights and identify areas for improvement.
- Develop staff and evaluate training through delivery of workforce development plans.
- Promote customer focus and culture change throughout the organisation through foundation training and performance management.
- Measure staff morale through staff focus groups, employee engagement and create action plans.
- Work with Alliance partners to establish trust, rapid communication and extract mutual contract value.
- Regularly review the service through measurement of service plans and ensuring key performance and objectives are set and met to meet business plans.
- Ensure investment plans exist where projects are required that do not form part of agreed service plans
- Work to meet the actions identified in the Investors in People and Equalities standards for assessment in 2008/09.
- Achieve joint Health & Safety standards and share best practice procedures with our alliance partners and other stakeholders
- Working within the Alliance to improve delivery of all of our core services through exploitation of operational IT systems.
- Deliver IT solutions that deliver strategic business improvements.

Kent Highway Services Budget 2008/09

| <u>Revenue Budget</u> | FTE | Employee Costs | Running Costs | Contracts & Projects | Gross Expenditure | External Income | Internal Income | Controllable Expenditure |
|--|------------|----------------|-------------------------|----------------------|-------------------------|-----------------|-----------------|--------------------------|
| <u>Activity/Budget Line</u> | [no.] | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's |
| Staff - Establishment posts at Apr 08 | 367 | 14,830 | 0 | 0 | 14,830 | 0 | 0 | 14,830 |
| Overheads | 0 | 0 | 9,255 | 0 | 9,255 | -6,710 | -70 | 2,475 |
| Works | 0 | 0 | 0 | 33,531 | 33,531 | 0 | 0 | 33,531 |
| Public Transport | 0 | 0 | 300 | 13,924 | 14,224 | -669 | 0 | 13,555 |
| Controllable Sub-Totals | 367 | 14,830 | 9,555 | 47,455 | 71,840 | -7,379 | -70 | 64,391 |
| Memorandum Items | | | | | | | | |
| Overheads Directorate (Estimated) | 0 | 180 | 1,500 | 0 | 1,680 | 0 | 0 | 1,680 |
| Overheads Corporate (Not yet determined) | 0 | 0 | See note | 0 | See note | 0 | 0 | See note |
| Revenue Budget Totals | 367 | 15,010 | (Excl.OH) 11,055 | 47,455 | (Excl.OH) 73,520 | -7,379 | -70 | (Excl.OH) 66,071 |

| <u>Capital Budget</u> | FTE | Employee Costs | Running Costs | Contracts & Projects | Gross Expenditure | External Income | Internal Income | Controllable Expenditure |
|---|------------|----------------|-------------------------|----------------------|--------------------------|-----------------|-----------------|--------------------------|
| <u>Activity/Budget Line</u> | [no.] | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's | £ 000's |
| KHS Co-location project | 0 | 0 | 0 | 6,950 | 6,950 | 0 | 0 | 6,950 |
| Major Schemes [Excludes recent slippage] | 0 | 270 | 30 | 26,552 | 26,852 | 0 | 0 | 26,852 |
| Capital Maintenance and Street Lighting | 0 | 1,430 | 159 | 25,831 | 27,420 | 0 | 0 | 27,420 |
| Integrated Transport Schemes | 0 | 1,290 | 143 | 12,450 | 13,883 | 0 | 0 | 13,883 |
| Other | 0 | 0 | 0 | 1,903 | 1,903 | 0 | 0 | 1,903 |
| Capital Budget Totals | 0 | 2,990 | 332 | 73,686 | 77,008 | 0 | 0 | 77,008 |
| Totals for KHS Revenue & Capital | | | | | | | | |
| | 367 | 18,000 | [Excl.OH] 11,387 | 121,141 | (Excl.OH) 150,528 | -7,379 | -70 | (Excl.OH) 143,079 |

Project / Development /Key Actions

The Managing Director is authorised to negotiate, settle the terms of, and enter the following agreements/projects:

| Project, Development or Key action | a/c manager | Link to Corporate or Directorate Target | Deliverables or outcomes planned for 2008/09 | Target dates |
|---|---------------------------|--|---|-----------------------|
| Kent Highway Services | Geoff Harrison-Mee | | | |
| Accommodation | G Harrison-Mee | | <ul style="list-style-type: none"> • Deliver Wrotham site or suitable alternative | Ongoing |
| Recycling | G Harrison-Mee | Environmental Strategy | <ul style="list-style-type: none"> • Identify and secure the physical location for recycling to meet targets | Ongoing |
| Community Operations | Kim Hills | | | |
| Contact Centre liaison | A Moreton | NI 14 | <ul style="list-style-type: none"> • Improve interface with the contact centre and operation of it's systems | Sept 08 |
| Town and Parish Liaison | A Moreton | | <ul style="list-style-type: none"> • Establish named ' liaison officer' tasks with Town and Parish Councils and ensure staff updates are communicated • Deliver Parish Seminar to engage /update them on KHS progress/systems/charter | July 08 October 08 |
| Community Liaison | A Moreton | | <ul style="list-style-type: none"> • Demonstrate learning from customer feedback, measuring success against impact on the community (not just by volume of work done) • Acknowledge the role of diversity and equality issues in delivering a first class customer service. | October 08 |
| Carriageway Surfacing | D Button | NI 168 NI 169 | <ul style="list-style-type: none"> • Use JCAM system to identify carriageway surfacing improving KPI performance and public perception | March 09 |
| Fleet Vehicle roll-out | S Welch | | <ul style="list-style-type: none"> • Introduce vans for highway inspectors to provide | Apr/May 08 |

| | | | | |
|---|-----------------------|------------------------|--|------------------|
| | D Button | | <p>a high profile /safe process of operation</p> <ul style="list-style-type: none"> • Introduce and operate mobile systems of working for highway inspectors (including all associated training) | July 08 |
| Improved efficiency of crew deployment | B Lee | | <ul style="list-style-type: none"> • Make use of technology to effectively reduce travel time and thus increase productive time | December 08 |
| New ways of working | K Hills | | <ul style="list-style-type: none"> • Review policies and ensure standards adhere to agreed delivery level. | December 08 |
| Technical Services | Norman Bateman | | | |
| Flooding | P Bridgeman | Environmental Strategy | <ul style="list-style-type: none"> • Target the increasing incidents of highway flooding - Refocus from reactive to proactive - Programme gully maintenance based on risk - Resource specialist investigation team for complex flooding problems | Ongoing |
| New ways of working | N Bateman | | <ul style="list-style-type: none"> • Review policies and ensure standards adhere to agreed delivery level. | Oct 08 |
| Programmed maintenance for all operational groups | N Bateman | | <ul style="list-style-type: none"> • Develop an improved programmed maintenance regime - Focus on moving from reactive to proactive | Oct 08 |
| Asset inventories | Section Heads | | <ul style="list-style-type: none"> • Complete asset inventories for immediate use in maintenance activities | Ongoing |
| Signs, lines and barriers | R Best | | <ul style="list-style-type: none"> • Develop and implement policy for signs, lines and barriers • Carry out signing review of urban areas led by a | May 08 Oct 08 |

| | | | | |
|--|---------------------|------------------------|---|-----------------------|
| | | | pilot area | |
| Trees and soft landscape | A Riley | | <ul style="list-style-type: none"> Fully implement the approved policy for the soft estate Reduce grass cutting costs | July 08 Mar 09 |
| Energy Saving | St Lighting Manager | Environmental Strategy | <ul style="list-style-type: none"> Develop a policy for all aspects of energy savings within Technical Services and look at potential pilot projects that are focussed on energy saving. | Ongoing |
| Commercial Influences | N Bateman | | <ul style="list-style-type: none"> Develop commercial opportunities within Technical Services for expansion into the whole of KHS | Ongoing |
| Street Lighting | St Lighting Manager | | <ul style="list-style-type: none"> Improve rate at which repairs are completed Strengthen relationship with EDF | July 08 |
| Transport and Development | David Hall | | | |
| Freedom Scheme roll-out | D Joyner | T2010 - Target 30 | <ul style="list-style-type: none"> Deliver extension to Freedom scheme in Tonbridge and Malling, Maidstone, Shepway and Dover Thanet and Swale | June 2008 Jan 2009 |
| Increase travel options | D Joyner | T2010 - Target 35 | <ul style="list-style-type: none"> Widen travel options through better integration of bus and rail timetables and ticketing | Ongoing |
| Improve Access to Facilities | D Joyner | NI 175 LTP | <ul style="list-style-type: none"> Access to services and facilities by public transport, walking and cycling through service planning and prioritisation linked to access criteria Investigate potential for long distant bus services | Ongoing |
| Improve public transport facilities for working age people | D Joyner | NI 176 LTP | <ul style="list-style-type: none"> Through Quality Bus Partnership and socially necessary bus route planning, access to | Ongoing |

| | | | | |
|--|---|-----------------------------|--|---|
| | | | employment will be a key priority | |
| Local Bus passenger journeys originating from the authority area | D Joyner | NI 177 LTP | <ul style="list-style-type: none"> Working in partnership with bus operators, increase bus patronage through increasing the attractiveness of local bus services | Ongoing |
| Bus Services running on time | D Joyner | NI 178 LTP | <ul style="list-style-type: none"> Working in partnership with bus operators, agree punctuality improvements and through managing congestion seek to provide greater reliability for bus journey times in urban areas. | Ongoing |
| Bus Service Information | D Joyner | Transport Act 2000 | <ul style="list-style-type: none"> Work closely with bus service providers to improve the quality and range of information on local bus services | Ongoing |
| Network Management | Caroline Bruce | | | |
| Journey time reliability and reduction in congestion | L Holliday L Holliday D Latham L Day | T2010 - Target 32 33, 34 | <ul style="list-style-type: none"> Implement new noticing regime and Fixed Penalty Notices (New Traffic Management Act) Apply for Permit Scheme consent from DFT and implement Develop partnerships with Stakeholders Re-launch Considerate Contractor Scheme in association with the TMA Review parking provision under the delegated arrangements with District Councils, present findings to HAB and the cabinet member, implement the recommendations. Investigate new technologies and transport and traffic modelling tools to fully exploit the opportunities from innovation and partner contribution. | Phased from 1 September 2008 1 September 2008 March 2009 |

| | | | | |
|--------------|-----------|----------|--|------------|
| CaRe Network | I Procter | LTP, LAA | <ul style="list-style-type: none"> Provide a structured approach to co-ordinating | March 2009 |
|--------------|-----------|----------|--|------------|

| | | | | |
|--------------------------|-----------|---------------------------------|--|---------------------------------------|
| | | T2010 - Target 59 NI 47 & 48 | <p>various casualty reduction partnership activities</p> <ul style="list-style-type: none"> • Provide a mechanism to ensure accountability | |
| Reinstatements | D Latham | T2010 – target 33 | <ul style="list-style-type: none"> • Work with stakeholders particularly members and Utility companies to review best practice and implement an action plan to improve the quality of first time reinstatements to reduce congestion and prolong the integrity of our network. | March 2009 |
| Congestion Busting Teams | D Latham | T2010 – target 34 | <ul style="list-style-type: none"> • Launch a congestion busting scheme under delegated powers from the Police to reduce congestion and increase KHS' ability to proactively manage incidents | July 2008 Evaluation March 2009 |
| LED Traffic Lights | D Stoner | T2010 – target 34 | <ul style="list-style-type: none"> • Provide programme and manage implementation of replacing traffic lights with LEDs to include remote monitoring of traffic counts and fault reporting | March 2009 |
| Road Safety | I Procter | NI 47, 48 LTP, LAA | <ul style="list-style-type: none"> • Agree a vision and formulate an action plan that enables the road safety team to continue to positively influence driver behaviour and implement other strategies to continue to reduce casualties and enhance the safety of the people of Kent, following PSA2. • Run four major publicity campaigns on key topics • Establish strong links with KHS communications | March 09 |

| | | | | |
|--|-----------|----------|---|---|
| Occupational road risk consultancy and training | I Procter | LTP, LAA | <ul style="list-style-type: none"> • Conduct a feasibility study into the scope for providing an occupational road risk consultancy and training service for businesses that run vehicles • Subject to the outcome of the feasibility study: <ul style="list-style-type: none"> - create a marketing strategy - Develop and run a occupational road risk consultancy service aimed at businesses - Develop and run a driver/management training service aimed at businesses | <p>September 2008</p> <p>October 08/09</p> <p>End of 08/09</p> <p>End of 08/09</p> |
| National Driver Improvement Scheme (motorcyclists) | I Procter | LTP, LAA | <ul style="list-style-type: none"> • In partnership with Kent Police and as part of the national pilot involving seven other Police areas, provide training option for motorcyclists as an alternative to prosecution for specific offences | April 2008 |
| Road Safety Community Toolkit | I Procter | LTP, LAA | <ul style="list-style-type: none"> • Identify and commission specialist consultants, through tender • Conduct research to identify qualifying target areas • Create phase 1 of engagement strategy and principles of phase 2 • Establish contact with communities • With consultants, work with communities to create local phase 2 strategies • Review progress and identify scope for development in 2009/10 business plan | <p>June 2008</p> <p>May 2008</p> <p>August 2008</p> <p>October 2008</p> <p>March 2009</p> |

| | | | | |
|--|------------------------|----------|--|---|
| Speed limit review | I Procter | LTP, LAA | <ul style="list-style-type: none"> Establish preparations for the next round of site and desk top studies and commence studies where possible Establish preparations for implementing agreed programmes of work resulting from the demonstration area study | <p>March 2009</p> <p>March 2009</p> |
| School Crossing Patrols service | I Procter | LTP, LAA | <ul style="list-style-type: none"> Install a temporary project manager for the duration of the review and implementation of findings Commission Jacobs to carry initial study of all School Crossing Patrol (SCP) sites Implement agreed programmes of work resulting from the SCP service review | March 2008 |
| <p>Kent and Medway Safety Camera Partnership</p> <p><i>This activity needs to be viewed in the context of meeting the needs of KHS and achieving the collective agreement of the Camera Partnership Board.</i></p> | I Procter | LTP, LAA | <ul style="list-style-type: none"> Identify the scope for development of a business plan in the context of the revised funding arrangements, specifically addressing Terms of reference, operational priorities, opportunities and constraints Implement agreed development plan | <p>September 2008</p> <p>March 2009</p> |
| Post 2010 national road safety targets | I Procter | LTP, LAA | <ul style="list-style-type: none"> An understanding of whether national targets will be set beyond 2010 and if so what they are the implications for KHS (March 2009) | March 2009 |
| Countywide Improvements | Behdad Haratbar | | | |
| Produce and implement operating procedures for Countywide Improvement Service Group | B Haratbar | | <ul style="list-style-type: none"> Review existing and identify new procedures to connect effectively with client service groups and alliance partners | Jun 08 |

| | | | | |
|---|--------------------|-----------------|--|---------|
| Procure & implement scheme management system | B Haratbar | | <ul style="list-style-type: none"> • Implement a countywide scheme management system to record scheme's detail from inception to completion • To produce management reports for monitoring and service improvement purposes | Jan 09 |
| Review of content and format of Specification and Standard Design Details | B Haratbar | T2010 Target 37 | <ul style="list-style-type: none"> • Revision of the Specification and Standard Design Details to ensure compliance with local and national objectives • Storage of data on centrally hosted server accessible across county | Mar 09 |
| Market Testing | B Haratbar | | <ul style="list-style-type: none"> • Ensure 10-15% of schemes are competitively tendered to market test Ringway prices and use this information to help target price setting. | Mar 09 |
| Environmental Responsibility | B Haratbar | T2010 Target 42 | <ul style="list-style-type: none"> • To take into account KCC policies and act upon measures to reduce impact on the environment | Ongoing |
| Finance Group | Mike Palmer | | | |
| Financial Procedures | J Whitehorn | | <ul style="list-style-type: none"> • Publish revised financial procedure and guidelines | Sept 08 |
| Pain and Gain | J Whitehorn | | <ul style="list-style-type: none"> • Ensure routine executive reporting | Sept 08 |
| Business Reports | J Whitehorn | | <ul style="list-style-type: none"> • Develop monthly business reports by service heads | Sept 08 |
| Income | L Trice | | <ul style="list-style-type: none"> • Ensure budgeted income target of 0.5m is secured | Sept 08 |
| VfM | M Palmer | | <ul style="list-style-type: none"> • Work with service heads to establish key VfM measures | June 08 |

| Business, Performance and Communications | D Beaver | | | |
|--|-----------|-------|--|---------|
| Health and Safety | H Walters | | <ul style="list-style-type: none"> • Ensure Health and Safety Business Plan priorities are integrated into service plans | May 08 |
| Increased Awareness of KHS | C Knight | | <ul style="list-style-type: none"> • To raise the profile of KHS so the public understand the services we deliver and how to access information | Sept 08 |
| Mobile working solutions that will provide a mobile infrastructure in operational accommodation and in the field | D Beaver | | <ul style="list-style-type: none"> • Hand held PDA delivered and trained all Inspectors / Engineers • Laptops issued and mobile connectivity enabled • Access to all business applications | Sept 08 |
| Contact Handling improvements to support greater levels of first point resolution, mail handling, web-reporting and self serve facility | D Thomas | NI 14 | <ul style="list-style-type: none"> • Increase first point resolution through greater level of Information & training to Contact Centre Agents • Meet acknowledgement targets of mail by acknowledgement and recording by contact centre agents • Reduce in-bound calls through deployment of web-reporting tool to enable self service and tracking of faults • Reduce repeat calls through proactive communications through outbound calls and short message services | Sept 08 |
| Enhancement of works asset management system to include, other asset types, such as, arboriculture, street lights, drainage, highway inspections and customer service module | K Dawson | | <ul style="list-style-type: none"> • Create environment to locate and record asset inventory • Create audit of inventory history against asset • Record maintenance schedules • Record and report against inspection regimes • Log all customer service enquiries on customer | Mar 09 |

| | | | | |
|---|-------------|------------------------|--|---------|
| | | | <p>service modules</p> <ul style="list-style-type: none"> • Extract management information for performance and strategic planning purposes • Enable measurement to support performance management | |
| Accommodation infrastructure for Alliance – IT and use and move | K Dawson | | <ul style="list-style-type: none"> • Deliver IT infrastructure as part of new build programme • Ensure business specifications are delivered • Enable co-location of Alliance partners • Ensure infrastructure in future proof and delivers flexibility and environmental efficiency | Sept 08 |
| Business Continuity | K Groves | | <ul style="list-style-type: none"> • Review KHS Business Continuity Plan, with awareness training and resilience testing | June 08 |
| Equality and Diversity | C Valentine | Equalities Strategy | <ul style="list-style-type: none"> • Lead and manage the KHS Equalities and Diversity group and resulting actions; specifically the achievement of Equality Standard for Local Government level 3 (working towards level 4) | Dec 08 |
| Environmental and Climate Change Adaption | C Valentine | Environmental Strategy | <ul style="list-style-type: none"> • Lead, co-ordinate and raise awareness of the Environmental and Climate Change strategies and demonstrate our commitment to Keith Ferrin's 10 year vision | Mar 09 |
| Highway Agency Area 4 Contract | D Thomas | | <ul style="list-style-type: none"> • Work as part of Joint Venture Company with Ringway and Jacobs to bid for the contract. Tender programme is May-August 2008. | Aug 08 |

In line with financial regulations, any capital projects on this list will be subject to a prior "gateway review" by the Project Advisory Group and in consultation with the Leader

USER/ RESIDENT INVOLVEMENT PLANNED FOR 2008/9

| Name | Start Date/ | Target | Target | Brief Summary | What we want to find out | Statutory | Consultation |
|------|-------------|--------|--------|---------------|--------------------------|-----------|--------------|
|------|-------------|--------|--------|---------------|--------------------------|-----------|--------------|

| | End Date | Feedback Date | Group | Area | | and how we will use the information, | Yes/No | type* | Contact name, e-mail & Phone No. |
|------------------------------------|--|--|--|---------------------------------|---|--|--------|-----------|---|
| Call Back Survey | Monthly: 01/04/08 – 31/03/09 | Monthly: 01/04/08 – 31/03/09 | 100 users | Countywide | Survey through contact centre; feedback from 100 users. | To gauge customer satisfaction and use it to identify areas for improvement | No | Business | David Thomas 01622 696863 david.thomas@kent.gov.uk |
| Completed Highway Project Feedback | As projects completed 01/04/08 – 31/03/09 | As projects completed 01/04/08 – 31/03/09 | Residents County Members Town/ Parish Council | Countywide | Completed project feedback | To gauge customer satisfaction with roadworks undertaken in their residential area; info used by Service Group Head to improve future projects | No | Community | David Thomas 01622 696863 david.thomas@kent.gov.uk |
| Section 38 New Developmt Feedback | As projects completed 01/04/08 – 31/03/09 | As projects completed 01/04/08 – 31/03/09 | Residents | Countywide | Completed scheme feedback | Customer satisfaction with KHS involvement in new developments; info used to better plan our community engagement/consultation | No | Community | Nassar Sarrafan 01227 825374 Nassar.sarrafan@kent.gov.uk |
| Scheme Consultation | As project develops 01/04/08 – 31/03/09 | As project develops 01/04/08 – 31/03/09 | Residents | Countywide | Completed scheme feedback | Resident involvement with design; info used to better plan our community engagement,/consultation | No | Community | Scheme Promoter |
| Press Coverage | Monthly: 01/04/08 – 31/03/09 | Monthly: 01/04/08 – 31/03/09 | Residents | Countywide | %age neg – v - %age positive | To gauge level of public satisfaction; write new articles explaining our way of doing things more clearly | No | Community | Claire Knight 01622 221904 claire.knight@kent.gov.uk |
| Tracker Survey | Annually 01/12/08 – 31/12/08 | 01/01/09 – 31/01/09 | 1200 Res. C.Members Parish Town Councils | Countywide | Annual survey conducted by external consultant | To gauge level of public satisfaction; use lessons learnt within an action plan for specific service groups | No | Community | David Thomas 01622 696863 david.thomas@kent.gov.uk |
| Considerate Contractors Scheme | 01/04/08-31/03/09 | 01/04/08-31/03/09 | Kent Utility Companies & Alliance Partners | Countywide | Feedback from contractors and residents | Review new scheme and it's impact; celebrate successes and recommend action for failures | No | Community | Ian Lancefield 01622 696853 ian.lancefield@kent.gov.uk |
| Scheme Consultation 11-16 | 01/04/08-31/03/09 | 01/04/08-31/03/09 | Schools and bus operators | Initially Canterbury, Tonbridge | Consultation | To review a new pilot scheme; roll out countywide programme or redesign for | No | Transport | David Hall 01622 221982 David.hall@kent.gov.uk |

| | | | | | | | | | |
|--|---------------------|---------------------|--|---------------------|---|---|---|-----------|--|
| Youth Travel Card | | | | and Tunbridge Wells | | successful scheme delivery | | | nt.gov.uk |
| Consultation with Borough / district councils with regard to parking protocols | 01/04/08-31/03/09 | 01/04/08-31/03/09 | Borough and District Council Parking Depts | Countywide | Consultation | To review existing parking protocols to create additional car parking spaces and remove yellow lines | No | Transport | Lorna Day 01622 696873 Lorna.day@kent.gov.uk |
| Travel Planning Consultation | 01/04/08-31/03/09 | 01/04/08-31/03/09 | Kent and Medway Walking Bus Group, Local Businesses/ Emergency Services | Countywide | Consultation | To improve travel planning, promote green travel and reduce peak journey times | No | Transport | David Joyner 01622 696852 david.joyner@kent.gov.uk |
| Road Safety Travel Plan Workshops | 01/04/08-31/03/09 | 01/04/08-31/03/09 | Highways Agency, Medway Council , emergency Services, NHS | Countywide | Consultation Workshop | To review new Road Safety Travel Plans and agree publicity campaigns for Safety Camera Partnership; Work with police on diversion. Schemes and annual cluster site analysis | No | Education | Ian Procter 01622 221285 ian.procter@kent.gov.uk |
| Kent's Sustainable Travel to School Strategy | 31/08/07 – 31/05/08 | 31/08/07 – 31/05/08 | Key stakeholders in education/ school transport incl.parents, pupils and teachers. | Countywide | Consultation | Following consultation with key stakeholder, a strategy has been prepared to meet new statutory duties under the Education and Inspections Act 2006. | Stat. KCC launch as a consultation draft initially. | Education | David Joyner 01622 696852 david.joyner@kent.gov.uk |
| Staff Survey | 01/06/08 – 30/06/08 | 01/07/08 – 31/07/08 | KHS Staff across Alliance | All KHS Staff | 6 monthly survey conducted by external consultant | To gauge job satisfaction and attitudes to change, leadership and Alliance working; action plan to be developed to deal with | No | Business | Kay Groves 01622 696948 Kay.groves@kent.gov.uk |

| | | | | | | issues | | | |
|-----------------------------|--|--|-----------------------------|----------------------------|--|--|-----|------------------------|--|
| Parish Council Liaison | Monthly 01/04/08 – 31/03/09 | Monthly 01/04/08 – 31/03/09 | Parish Councils | Countywide | Regular contact with liaison officers | Feedback regarding satisfaction and resolution of current issues; regularly reviewed to deal with specific problem areas | No | Community | Kim Hills 01622 221095 Kim.hills@kent.gov.uk |
| KHS100 | Fortnightly 01/04/08 – 31/03/09 | Fortnightly 01/04/08 – 31/03/09 | KHS Staff across Alliance | 100 staff | A range of staff morale and improvement issues | To give a regular view from staff on how KHS is operating; issues to Service Group Head for action | No | Staff | David Thomas 01622 696863 david.thomas@kent.gov.uk |
| KHS Contact Centre Agent | Monthly 01/04/08 – 31/03/09 | Monthly 01/04/08 – 31/03/09 | Agents | 20 agents | How good the KHS service is based on the calls they have received. | To give a 'pulsed' public view of the service; issues forwarded to Service Group Head for action | No | Community | David Thomas 01622 696863 david.thomas@kent.gov.uk |
| Access Group Liaison | Monthly: 01/04/08 – 31/03/09 | Monthly: 01/04/08 – 31/03/09 | Mobility Impaired residents | District Based, Countywide | Regular contact | Information gathering, disseminated and action on issues taken | Yes | Community | Nicola Mcleish 01622 696843 Nicola@mcleish@kent.gov.uk |
| Kent Reference Panel | Monthly: 01/04/08 – 31/03/09 | Monthly: 01/04/08 – 31/03/09 | Residents | Countywide | Monthly Meeting | Review policies, ensure they are updated to reflect current DDA legislation and issues | Yes | Community | Nicola Mcleish 01622 696843 Nicola@mcleish@kent.gov.uk |
| Pilot Scheme Survey | As completed 01/04/08 – 31/03/09 | As completed 01/04/08 – 31/03/09 | Residents | Coxheath | To gain feedback on scheme | Satisfaction with new LED street lights; outcome decides whether roll-out is an option | No | Community | Norman Bateman 01622 696255 norman.bateman@kent.gov.uk |
| Better Bus/Rail integration | 01/04/08 – 31/03/09 | 01/04/08 – 31/03/09 | Residents/ Commuters | Countywide | Number of bus services included | To gauge how the public uses public transport; Increase in the usage | No | Public Transport Users | David Joyner 01622 696852 david.joyner@kent.gov.uk |

* Business, Council, Environment, Social, Community, Education, Leisure or Transport

CAPACITY, SKILLS AND DEVELOPMENT PLANNING

Areas for future skills development include:

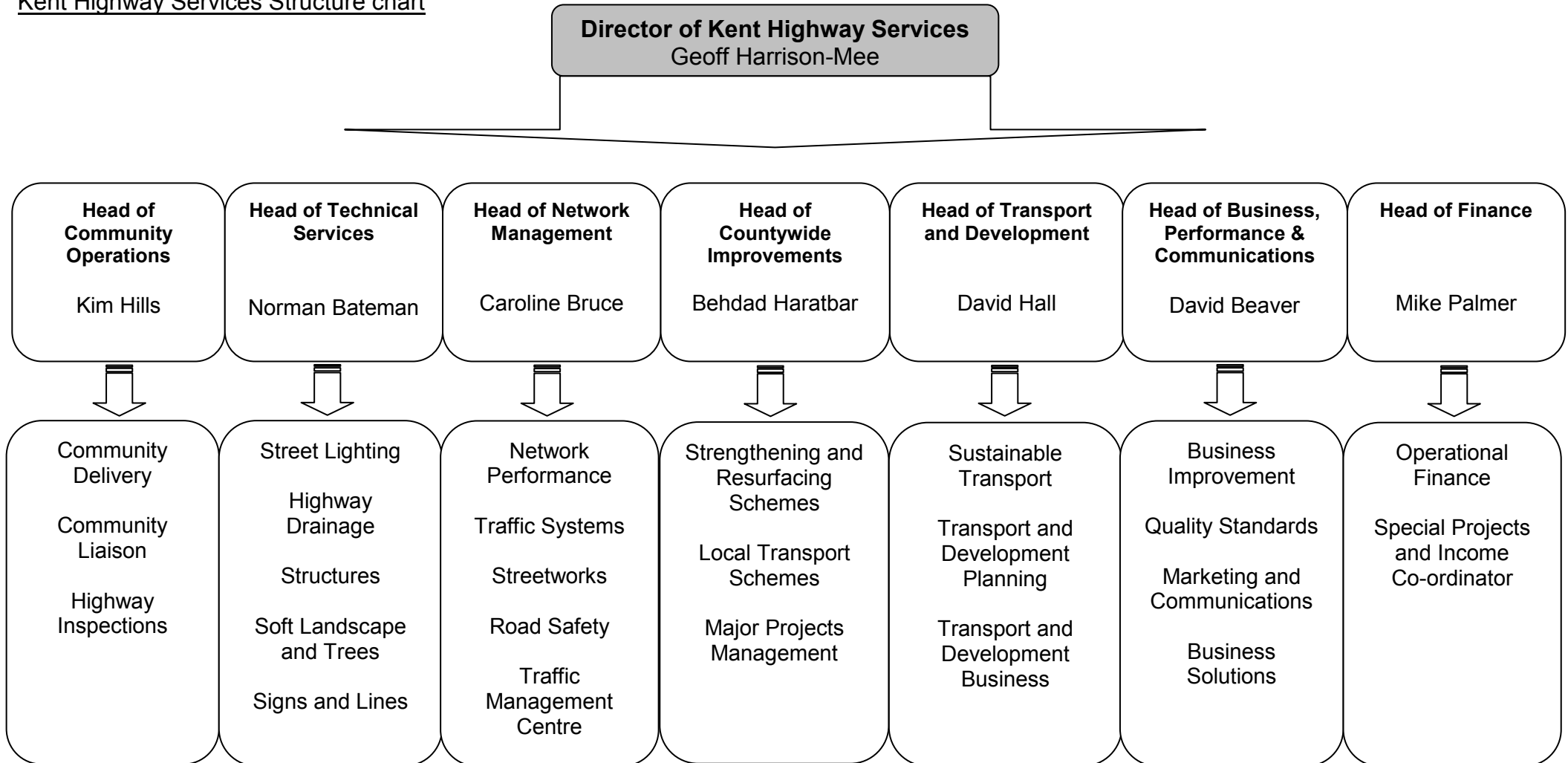
- In light of the reorganisation, renewed suite of IT systems and accommodation changes, there was a significant organisational need resulting in the creation of new roles.
- Landmark consultants will be carrying out 'Connected Performance' programmes throughout 2008/09
- Organisation development needs have dictated that existing and new staff will need to undertake foundation training, core training relevant to job role and executive and senior management development programmes.
- As KHS moves towards a performance led culture and continuous business improvement, new roles and ways of working are being developed. This will result in a significant step change in the way we manage and operate our core business.
- There is planned an external recruitment campaign that covers operational and professional placements (50FTE). There will be an induction programme that will need to be delivered to compliment the organisational needs.
- KHS is embarking on the Kent Graduate Programme that will last two years and will require support from existing staff officers to ensure success.
- The Excellence in Everything Organisational Development Programme is expected to recommend areas where new ways of working and best practice should be introduced to improve service delivery across the directorate. This could impact any area of the directorate and may require capacity building and need for development.
- With the introduction of the Traffic Management Act in April 08, there will be a requirement on the business to react and meet the change in legislative requirements. These requirements will be defined and will evolve as the act is adopted by highway authorities.
- Following the investment of £3 million in new IT systems, there is a need to employ specialists who have the capability to exploit the operational investment through learning and how a system is configured and operates.
- As business transformation plans are implemented, there will be a need to continually review and validate the design of the organisation; where gaps are identified, the business needs to be in a position to adapt in order that the integrity of the service is protected.
- It is noted that there is a general shortage of Transportation and Development Engineers across the UK; this is driving market premium upwards to beyond the evaluated salary grades within KCC.

EQUALITIES AND DIVERSITY

| Equality Strategy Priority Outcomes | Identified Need | Objectives/Targets |
|---|--|---|
| Equal & Inclusive services | KHS to consider a wider section of the community, i.e., not just wheel chair users, but be more free thinking on accessibility for all | <ul style="list-style-type: none"> • Ensure development of 'New' policy template includes section on accessibility and there is adequate consideration within service plans in delivering an inclusive highway service • Continue to conduct equality impact assessments for new work. |
| Participation and involvement | KHS to be more actively involved with community; to understand their needs better, i.e. working more closely with disability groups | <ul style="list-style-type: none"> • Community Engagement and Liaison activities will be detailed within Service Plans, i.e. Involving diverse groups in KHS campaigns |
| Safe & free from harassment | KHS to actively promote a working environment safe and free from harassment, with good, supportive reporting procedures. | <ul style="list-style-type: none"> • Service plans will evidence contribution to the Workforce Development Strategy which promotes staff welfare and support, plus the monitoring of harassment and bullying through the staff survey • Use the staff survey to monitor harassment and bullying and put management actions in place where identified |
| The quality of intelligence and monitoring systems | KHS to establish and understand who our customers are by the recording of equality information | <ul style="list-style-type: none"> • Review all KHS consultations (listed in business plan and on consultation database) and ensure equality information is being requested as routine |
| Reputation as an excellent employer | KHS to communicate to our customers what we are doing with regard to Equalities | <ul style="list-style-type: none"> • Continue to use 'Kent On Sunday' publication to promote 'Equality' and update KHS webpage with new areas of service delivery relating to Equalities • Ensure KHS fully engage in equality activities • KHS recruitment panels have a diversity trained interviewer and all new staff complete the Equalities on-line tool |

RESOURCES

Kent Highway Services Structure chart



Staffing

| | 2007/08 | 2008/09 |
|--|------------|------------|
| Pt13 and above or equivalent (FTEs) | 16 | 16 |
| Pt12 and below (FTEs) | 355 | 351 |
| TOTAL | 371 | 367 |
| | | |
| Of the above total, the estimated FTE which are externally funded | 37 | 37 |

Staff

Staff and managers in KHS have all been considerably affected by the radical transformation of the service and the resulting structure reorganisation. The new structure took effect from 1st April 2008 and is based on 'function' activities. The age profile of KHS is of particular concern and the workforce strategy makes reference to it, with actions to assess the age/skills profile and the collation of information on how this will impact on the service over the next 5 years.

| Age Band | Number of Staff (in post as at Jan 08) |
|-----------------|--|
| 16-24 | 6 |
| 25-34 | 33 |
| 35-44 | 80 |
| 45-54 | 83 |
| 55-64 | 81 |
| 65 and above | 1 |

SECTION 17 CRIME & DISORDER ACT

Section 17 of the Crime & Disorder Act 1998 requires responsible authorities to consider crime and disorder reduction (including anti social behaviour and other behaviour adversely affecting the local environment) and the misuse of drugs and other substances in the exercise of all duties, activities and decision-making. This means that in all policies strategies and service delivery there is a need to consider the likely impact on crime & disorder. This responsibility applies to all departments and affects all employees of the council.

For KHS there are issues around whether better street lighting can help to reduce crime and the public's fear of crime. It is the public's perception that feeling vulnerable is vastly reduced through improved lighting and considerably designed lighting schemes, improved public transport and clean well-maintained residential areas. The consideration of Crime and Disorder whilst delivering the highway service, sits in the core elements of the Service Plans, i.e. within Community Engagement. During the Policy Review process being carried out this year, each current or newly developed policy, guidance note or process must fit a template, which has set criteria that reflects our commitment to reducing crime and disorder in all areas of the service.

CORPORATE ENVIRONMENTAL PERFORMANCE & CLIMATE CHANGE ADAPTATION

| Business Unit cross-cutting environmental objective | Lead officer | Deliverables / outcomes for 2008/09 | Target date |
|---|--|--|-------------|
| <p>Energy Use</p> <ul style="list-style-type: none"> ◆ Reduce Energy use in KHS used buildings ◆ Continue the roll-out of LEDs in traffic lights | <ul style="list-style-type: none"> • Carol Valentine • TSUK partner | <ul style="list-style-type: none"> • Encourage responsible use of electrical devices, including switching off when not in use and review of performance • Proven reduction in energy costs | Mar 2009 |
| <p>Water</p> <ul style="list-style-type: none"> ◆ Reduce water consumption | <ul style="list-style-type: none"> • Ringway partner | <ul style="list-style-type: none"> • Rainwater harvesting for non-portable purposes, e.g. vehicle washing • Explore other options for water reuse/recycling | Mar 2009 |
| <p>Business Mileage</p> <ul style="list-style-type: none"> ◆ Reduction in unnecessary business travel | <ul style="list-style-type: none"> • Staff within KHS Travel plan co-ordination team | <ul style="list-style-type: none"> • Encourage video conferencing and teleconferencing. Facilities to be fitted at new offices in Ashford and at Aylesford | Oct 2008 |
| <p>Create KHS Climate Change /Sustainability Group</p> | <ul style="list-style-type: none"> • Kim Hills and representatives from across the alliance | <ul style="list-style-type: none"> • Commit to support revised KCC Environment Policy and implementation plans through management sign-up and service plan detail. • Develop action plan following 'Green Office Benchmarking Audits' • Working group will take forward and provide guidance on actions arising from KHS Climate Change conference. • Develop service group specific action plans in service plans. • Identify environmental targets and behaviours for individuals | May 2008 |

Climate Change Adaption

| Project / development / key action | Evidence of compliance with KCC Environment Policy | Major climate change impacts on service delivery | Adaptive action in 2008/09 (include lead and target date) |
|------------------------------------|--|--|--|
| Soft Estate | Protect, enhance and restore biodiversity | <p>Create corridors for species movement; enhance biodiversity and connectivity to green spaces</p> <p>Reduce flooding in vulnerable areas</p> | <p>Asset Maintenance Plans need to be extended to include accompanying soft estate</p> <p>(Highway Agency also wants to develop a soft estate network for ecosystem services and biodiversity in Kent, therefore joint working possible)</p> |
| Soft Roads/Summer Melting | Seek to embrace new environmental technology and methodologies | Adapt road surfacing to withstand hotter drier weather | Collect data for future use and analysis – we will understand which areas will be most susceptible in heat waves due to their construction and take preventative or proactive measures. |
| Carbon calculator | Reduce energy use | Reduction in carbon footprint | Develop programme for calculating the carbon footprint for the Alliance (operations) |

SECTION 3: MONITORING AND REVIEW - HOW DO WE KNOW WE ARE THERE?

The information set out in this plan forms the basis of each service unit plan within Kent Highway Services. The service plan describes relevant areas of the plan in more detail and from that we are able to produce team objectives and individual staff action plans and targets; these are reviewed in July and December of each year in line with the Directorate's Appraisal process.

This Operating Plan is also reviewed twice a year (October 2008 and February 2009) and responses are reported to the Alliance Executive. The Divisional Director and his Senior Management Team will take appropriate action as deemed necessary following these reviews.

In addition to regular reporting to DST against key plans/items, a Quarterly Performance Monitoring Report is compiled for DST's consideration incorporating performance against Customer Feedback, T2010, Business Planning, Annual Plan, Equalities, Directorate staffing, Financial Strategic monitoring, Risk, Learning and Development, performance indicator monitoring, Access to information, Insurance Claims and H&S/W&WB activities. Necessary actions are identified by DST and filtered down to the relevant officers.

Regular Alliance Executive meetings take place every fortnight at which objectives and progress towards targets are discussed and actioned as necessary.

In addition to the above the E&R Policy and Overview Committee receive a performance report at the beginning of the calendar year and an end of year resume in the summer.

Service Delivery Charter for **'Service Unit Name'**

What we are trying to achieve: **'your single line objective statement'** and under each of the core elements below, in 2008/09 we will:

| Community Engagement | Customer Focus | Corporate Objectives, Policy & Strategy |
|--|---|---|
| <p>Consider Crime & Disorder Act, Community Engagement, Consultations, Surveys, Liaison work, feedback, evaluation and service improvement</p> <ul style="list-style-type: none"> • Show that Crime & Disorder issues have been considered • List forthcoming consultations/surveys (spreadsheet attached) • Evidence Community Engagement and Liaison Work • Develop and support Customer and Community Partnership initiatives, i.e. events, activities, involvement programmes | <p>Consider how we can deliver what the customer really wants, improved communication, better trained staff, seamless service, right first time, etc.</p> <ul style="list-style-type: none"> • List priorities with regard to improving Customer Satisfaction • Commit to producing a Customer Relationship Action Plan • Evidence how your service will contribute to the KHS Equalities Action Plan • Develop new initiatives for enabling the CC to become an essential part of your service | <p>Consider: Keeping Kent Moving, T2010, PSA2, National Indicators, Medium Term Financial Plan, Local Transport Plan, LAA2, TMA, Decision Making and 'Spending the Councils Money'</p> <ul style="list-style-type: none"> • List priorities for achievement of Corporate Objectives • Show links to plans • Service Unit's own policies and processes – current progress and outstanding work to be done during 2008/9 • Likely Key Decisions / Democratic Services reporting |
| Climate Change Action Plan | Health and Safety / Risk Management | Joint Working |
| <p>Consider environmental standards or reduction targets, efficiencies, behaviour-change programmes and impact of service decisions</p> <ul style="list-style-type: none"> • Evidence how your service will contribute to the Actions in the KCC Environmental Policy, Keith's 'targets' and the KCC Climate Change Adaption Plan • Commit to T2010 target 42 – Reduce the impact of KCC buildings and vehicles on the environment | <p>Ensure high risk issues, including trained/competent staff, risk assessments/control measures, zero accident objectives are detailed</p> <ul style="list-style-type: none"> • Evidence how your service will contribute to the Health and Safety Action Plan • Demonstrate evidence of risk assessments taking place and that control measures are more than adequate for the risk. | <p>Consider who are the key delivery partners for the service and link to priorities, identifying any efficiencies due to partnership working</p> <ul style="list-style-type: none"> • List key delivery partners with linkages to service priorities • Is there potential for more working with private and voluntary sector and can we work more closely with other parts of KCC • Evidence robust linkages between other service units |
| Learning & Development and Workforce Development | Finance and Efficiency | Performance Measurement, Management & Commitment |
| <p>Consider how L&D links into service priorities, how appraisals are being carried out, attaining and retaining lip Accreditation and what Bridging Sessions will your service require in 2008/9</p> <ul style="list-style-type: none"> • Demonstrate support for retention, reward and recognition, as well as performance management & appraisal adherence • Evidence how your service will contribute to the Workforce Development Strategy Action Plan • Facilitate further volunteering/team building initiatives | <p>Understand what your service base-line budget is, the emerging additional budget and what the business case is for that additional budget</p> <ul style="list-style-type: none"> • Evidence Income Generation Initiatives • Demonstrate how you can contribute to the 'United' process and the Annual Efficiency Statement • Evidence VfM and how it is measured | <p>Consider how you currently measure/manage your service's performance, how you are going to measure it, and what performance targets you need to set.</p> <ul style="list-style-type: none"> • Be clear about how performance is currently measured • Commit to engagement with team about how performance will be measured and reviewed to improve processes and service delivery |
| Other Business Improvement Deliverables / Actions / Priorities and ICT applications | | |
| <p>Consider: Leadership, Improved service delivery, Staff Satisfaction, Innovation in KHS, efficiencies through improved procurement, admin and the application of IT, etc.</p> <ul style="list-style-type: none"> • Demonstrate support for improving staff satisfaction, raising morale and leading by example • Evidence preparation for implementation of new technology, i.e. Staff training and induction, processes, new ways of working, communication, etc. | | |