

Customer Highways Vision

The Re. Regional Enterprise Service Vision

- > All Re. services will be high performing and delivered efficiently as measured by upper quartile performance (top 25%) when measured against other London Boroughs
- > All those who contact Re. have a 'best in class' experience that empowers customers to transact with us quickly and easily through their choice of desired channel.
- > Our focus will be on constantly improving the customer's interaction with us so at any stage he/she understands how, when and by whom their issues are being resolved.
- > Any transaction across our services will appear seamless
- > We will embed customer relationships within improved IT technology platforms
- > Our people will feel empowered and be supported to innovate and evolve the services they provide
- > Services will be strengthened through recruitment of Business Leaders, business development and technical delivery specialists
- > Our staff will understand, share in and own their service area elements



What is the Specific Vision for our Highway Service ?

Our Vision for service improvement encompasses Members, Customers, our Staff, Service Delivery, Systems and Finance.

Our key vision outcomes are currently:-

Members

- Fortnightly Highways related communications to all Members (cc Barnet SROs) updating on all works undertaken and those planned for next few weeks on a ward by ward basis
- Regular fortnightly briefing meeting with Cllr Dean Cohen
- Regular monthly updates for environment committee area representatives
- A clear understanding from Members of our service vision and in year focus and priorities (agreed with Commissioner)
- A clear understanding by Members of what elements of service are responsibility of Re, and what belong to others (e.g commissioners, streetscene etc)
- A clearly advertised single reference point for all customer queries and complaints for Highways (using EXOR)
- A response to any Member query within a contract improvement 5 working days, and clear process and timescales out for updates that may be required

Customers (Barnet Residents)

- a clearly advertised single reference point for all customer queries and complaints for Highways (using EXOR)
- all enquiries from whatever source are properly recorded
- a response to all member enquiries within an improved 5 day target
- a response to any public query raised within 10 days as prescribed in the contract.
- a clear and reliable process to ensure our customers are kept advised on progress updates and any key changes
- make the right promises in terms of Council policy and affordability, for service actions in terms of what we can do and the timescales.
- ensure that we deliver our promises on actions and replies
- not close enquiries until they are fully complete in terms of the agreed action
- ensure that the expectations for highway service levels are clearly communicated to all our Members and customers
- over the next 6 months put in place the platform for customers being able to check progress and receive status change updates using contemporary web systems
- provide good quality and timely technical background for the Customer Service Team to manage responses

Capture and Police

The service hub will ensure all customer service request are captured logged & allocated. The hub will provide MI to ensure issues are closed.

Solve

The service units will take all necessary action to resolve service requests

Communicate

The hub will ensure that customers receive timely updates and confirmation that service request is closed

People

- Appropriate team structure with clear leadership at all levels
- Resourcing appropriate for task – the right people doing the right things
- Development of in house design team commenced
- Clarity for all staff as to our expectation in terms of service delivery and behaviours
- Clear understanding of our expectations in terms of customer management – a customer focused culture
- Effective performance management regime
- Staff members to follow the newly prescribed three step customer service protocol.

Service Delivery

- Effective management of Council budgets through close working relationship with CSG finance colleagues. Transparent and regular monthly reporting both internal and to the Council.
- Effective contractor management – streamlined works ordering and management processes
- Strong working relationship with Streetscene – clearly set out working arrangement with monthly review meetings incorporated into an SLA
- Regular project reviews being undertaken. Particularly in relation to the annual works programmes.
- Clearly defined forward work plan and priorities agreed with Barnet commissioner, which is then reviewed with him on a fortnightly basis
- Resource plans to meet the above forward works plans
- All service KPIs and PIs being achieved / exceeded, leading to clearly demonstrable service improvement

Systems

- All elements of EXOR fully operational and being utilised.
- Staff fully trained on all systems

Finance

- Full ownership of Highways P&L at AD level
- Full ownership of mini mobs at appropriate level

Who is responsible for Driving the Highway Service Vision?

Dean Cronk (SD Highways) has overall responsibility with the Management Team of Neil Richardson, Lisa Wright, Gangan Pillai, Liam Davies, Mark Cooper & Chris Chrysostomou.

The Improvement Plan is the basis for progress review and refresh at the Highway Management Team meeting.

Specific live action plans are in place covering the Highway Network Management and Traffic and Development teams which detail the steps mapped out in the journey to achieve this overall vision and the order (priority) that they will be tackled. Over the next 6-12 month horizon.



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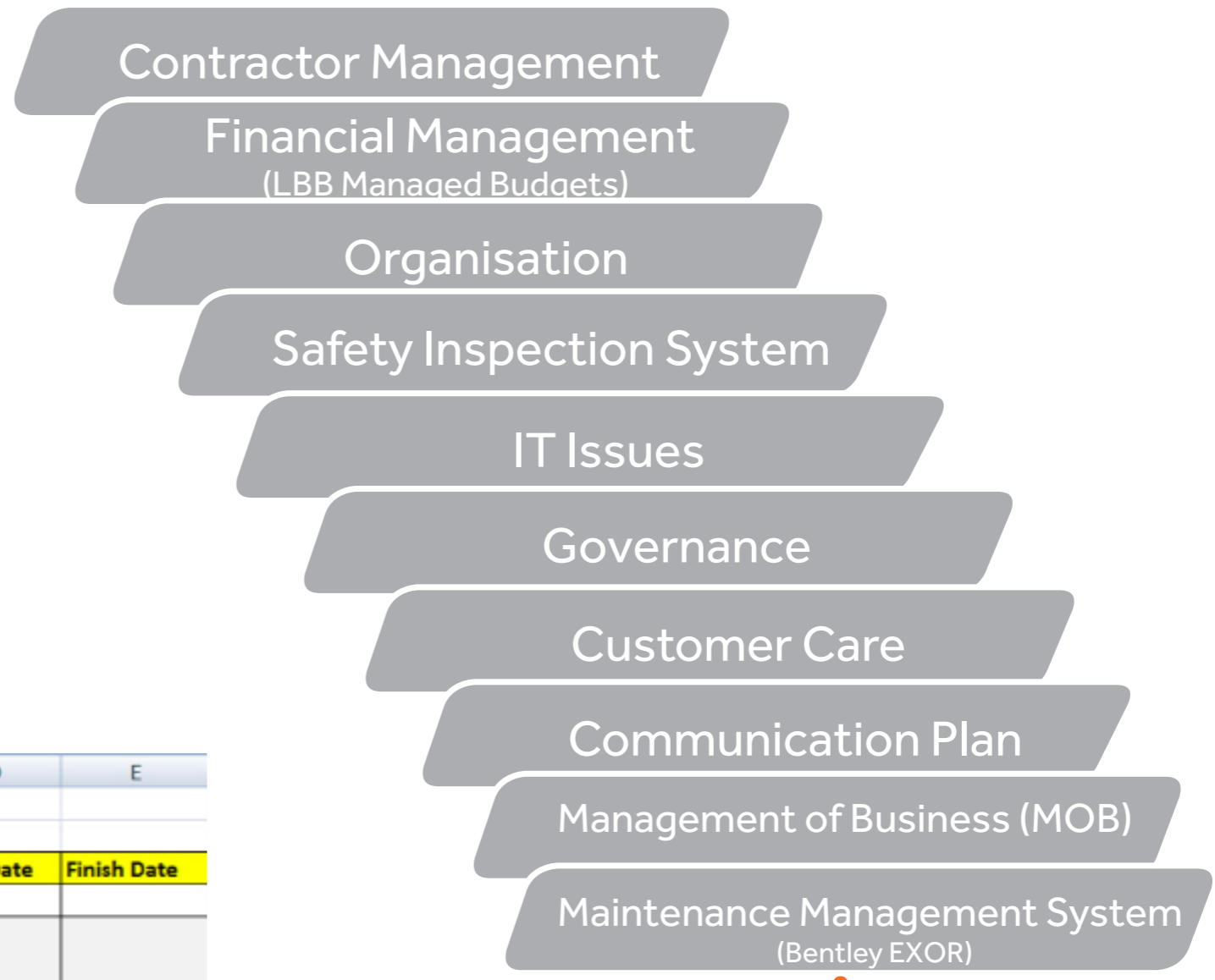
How are we organised to achieve the Improvements?

The Highway Service manages the Improvement Plan through a joint plan in spreadsheet format maintaining the linkage between the high level service vision outcomes and specific detailed tasks.

What have we prioritised ?

Our detailed and integrated Highway Service Improvement Plan spreadsheet contains a comprehensive schedule of actions which are categorised 1-4 with '1' being most urgent. Tasks categorised as '4' indicate they have been completed. Example Below

A	B	C	D	E
Service Improvement Area				
Title: Financial Management				
Objective: To Ensure Effective Systems to Manage the LBB Managed Budgets. To ensure proactive 'early warning' communication on under or overspends. To ensure VFM for LBB.				
Action				
Implement EXOR Maintenance Manager module for worktickets	Innovations		Oct-13	Mar-14
Manage SAP System de-commissioning and Integra replacement	Deepti		Oct-13	Mar-14
Agree mapping of LBB Managed budget financial codes to EXOR system	Deepti		Jan-14	Mar-14
Establish consistant use of EXOR System for all workticket instructions	MR-W		Apr-14	Aug-14
Establish temporary EXOR Integra infoirmation exchange interface	Deepti		Apr-14	Apr-14
Design and implemement electronic automated EXOR-Integra interface	Ann Hayes		Jun-14	Oct-14
Specify Requirements for interactive report to provide live budget expenditure information	Matthew Harrison		Aug-14	Oct-14
Develop and test interactive report	Matthew Harrison		Sep-14	Sep-14
Monthly reporting as part of contract performance via Jonathan T-W	Liam Davies		Apr-14	Apr-15
Include overview of Managed Budget performance in the monthly Highways Pentagon.	Liam Davies		Aug-14	Aug-14
Forecast Training for Mini Mob Manager and Other Managers				



It currently contains detailed action plans, each of which have a designated overall owner.



What Differences will be noticeable?

Less admin time every month

As a result of investment in systems and interactive reports to automatically extract and present information we will spend much less administrative time every month calculating and reporting our Highway contract performance. This will allow us to create resource capacity to focus on service improvements and growing the service.

Convert paper to electronic

As a result of investment in systems there will be hardly any paperwork necessary to undertake our core processes and processes will have been significantly streamlined particularly in terms of contractor interfaces.

Better service for members

By ensuring all service requests we receive are in one EXOR system with a routine for daily checks our customer response KPIs will have improved significantly and we will regularly achieve 100% of Members enquiries responded to within the new enhanced 5 working day service (from 10 days)

Real time progress update for customers

Our live data systems will have established a real readiness for live interactive progress updates via the web or text alerts for Members and customers alike later in the year as part of the CSG Gateway Project.

Customer satisfaction

Highways customer satisfaction surveys will we hope show positive improvements in terms of the quality of our customer interaction and response where service has been forthcoming. In circumstances where we cannot provide the service sought we will ensure that the reasons are clear.

Effective Contract Management

We and the Re. Customer Service Team will know and trust our contractor repairs performance (LBB Streetscene DSO & Conway/AECOM) without the need to have time consuming 100% checking and administration systems with irrefutable photographic evidence that works have been undertaken to service quality requirements.

Key people will know about our service

Our Communication Plan will be providing a wide range of clear, useful and easy to understand information to both Members and customers on what they can expect from the Highway Service.

What are our "Good Service" Milestones?

We have scheduled a number of recognisable incremental improvements to help us focus and sign off key stages in our improvement journey.

These events relate to 6 critical aspects of the Highway Service:-

Working Practices Procedures and Culture

Customer Perception

Organisational Structure

Client Perception

Systems

Contractual Performance (KPIs)

Our current milestone events are:-

Service Improvement Milestones					
Ref	Month-S/M/E	Category	Milestone Headline	Milestone Description	Service Improvement Outcome/Benefit
	September	Contractual Performance	Regeneration New Link Road opened	Millbrook Park Regeneration Scheme. New Link Road opened between Frith Lane and Bittacy Hill Mill Hill	Economic regeneration through new infrastructure
2	December-E	Customer Perception	"New Winter Service Leaflet"	New service explanation leaflet on winter maintenance sent out to all Members and attached to all winter maintenance customer replies	Informed customers will know what they can expect and how to report problems
3	October-M	Working Practices procedures and culture	Our new pcs and laptops delivered	Old and slow running hardware is replaced as part of action plan to improve EXOR reliability and speed of use and improve streetworks mobile performance	To tackle current technical stabilisation issues being experienced by users caused by very old IT equipment and infrastructure.
4	October -S	Contractual Performance	Travel Plan commitment	Developing the Travel Plan service by engaging with Businesses to develop their Travel Plans.	Formal commitment
5	October -E and monthly repeat	Working Practices procedures and culture	Key staff managing responses in EXOR	All key staff are confidently using EXOR on their pcs to manage technical responses	Improved ownership resulting in quality replies for customers more quickly and less administration
6	October -E	Customer Perception AND Client Perception	Customers understand journey	"our customers are clear what action we will take (including no action)"	We will avoid overpromising and misunderstanding on actions being taken
7	October-E and monthly repeat	WPPC	"Customer Hub training"	"training completed to improve consistency of our first contact customer service"	Better information collected and given at the first point of contact will help deal with service requests
8	January-S	Systems	"EXOR generated customer responses"	"EXOR set up to produce customer reply templates" working closely with the Re. Service Hub team. A specific transformation project with Innovations support	All customers will receive a standardised quality of response more quickly

Our current milestone events are:-

Service Improvement Milestones					
Ref	Month-S/M/E	Category	Milestone Headline	Milestone Description	Service Improvement Outcome/Benefit
9	January -E	Customer Perception	"New Safety Defects leaflet"	"Customer Information leaflet on Safety Defects produced to explain reasonable expectations for emergency and 28 day repairs"	Informed customers will know what they can expect and how to report problems
10	October-S	WPPC	"Daily Checks on responses and contractors"	"Run daily report checks for replies or works due for completion within 2 working days"	We will spot potential problems before they happen and ensure customers are advised on any changes. It will help achieve contractual response time targets.
11	October-M and monthly repeat	Customer Perception	"Update customers on progress of agreed Traffic Management requests"	"complete a check of open Traffic service requests and update customers on progress"	Particular issues around keeping customers advised on long running TRO/Safety issues will be improved. Traffic related service requests typically have longer resolution periods so regular updates are valuable for customers and will help reduce the need for customers to check up
12	January 15	Customer Perception	New TRO Information Leaflet	Processes outlined and Customer Information leaflet on the Traffic Regulation Order and Road Safety schemes produced to explain the process – timeframes, decision making and consultation and budget restrictions. Leaflets to be finalised following the implementation of the Parkmap system.	Informed customers will know what they can expect, the action and how long it is likely to take and how we will keep them informed on progress
	October-M	Contractual Performance	Defend S.37 Road Adoption	Carter Close Barnet. Successful defence against a Section 37 road application by a private developer	LBB/Re. safeguarded against the prospect of having to take on additional assets not constructed to standard.
13	November-E	Systems	Planned Works BOQs in EXOR	"electronic EXOR BOQs and site plans to manage planned maintenance"	Improved process efficiency across our interface with contractors
14	January 2015-M	Customer Perception	Customer Progress Updates	"EXOR set up to automatically updates our Customers at key stages"	Our customers will automatically know about any changes which will give confidence that their issue is being dealt with. It will reduce the need for them to chase progress.
15	January 2015-M	Client Perception	Member Ward activities report	"New interactive report introduced to keep ward members advised on ward activities"	Members will know about all key highway activities taking place in their ward and be fully informed
16	November-E	WPPC	New inspection routes	New inspection hierarchy routes agreed as LBB Policy	More efficient, focussed use of Re. resources and an objective risk based process in support of the LBB Section 58 defence
17	November	Contractual Performance	Major Regeneration Adoption Agreement	Dollis Valley Regeneration Phase 1 Adoption Agreement will be completed	Major benefit in support of economic regeneration for LBB and Re.

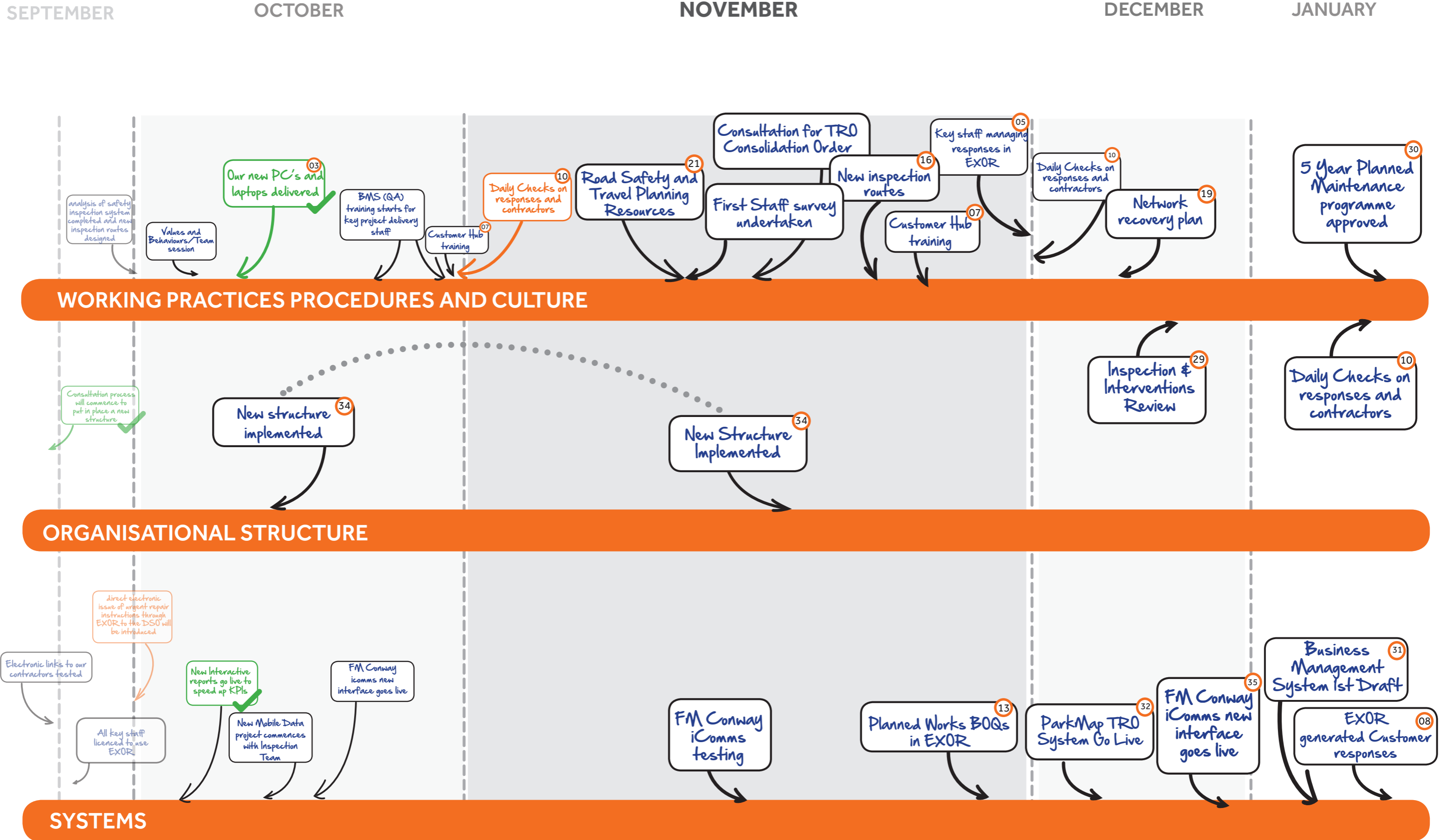
Our current milestone events are:-

Service Improvement Milestones					
Ref	Month-S/M/E	Category	Milestone Headline	Milestone Description	Service Improvement Outcome/Benefit
18	January -E	Customer Perception	How are we doing surgery	"Undertake a service satisfaction surgery with the Leader and key Members and Clients to see how we are doing"	The service will obtain face to face objective feedback from key users of the service in order to inform the Improvement Plan.
19	December-E	WPPC	"Network Recovery Plan"	A detailed Project Plan will set out the delivery of a significant injection of capital funding.	Improved customer satisfaction in the long term for the condition of the carriageways and footways. Less customer calls for reactive maintenance.
20	December-M	Contractual Performance	New Regeneration Link Road opened	Grahams Park Regeneration Phase 1B new link road planned to open	Infrastructure implemented to support regeneration for LBB
21	November	WPPC	Road Safety and Travel Planning Resources	Recruiting Resources into the Road Safety and Travel Plan Team.	Delivery of the Road Safety and Travel Planning Elements of the LIP and Borough Cycling Programmes.
22	October	Contractual Performance	LIP 15/16 Annual Spending Submission	The 2015/16 LIP Annual Spending Submission sent to TfL in October 2014.	Contract specification requirement. Ensuring a prompt start in April 2015 will provide a good service for LBB
23	December	Contractual Performance	LIP 15/16 Annual Spending Announcement	Late Dec 2014 – The TfL LIP funding announcement for 2015/16 is expected in late December 2014.	Contract specification requirement. Ensuring a prompt start in April 2015 will provide a good service for LBB
24	January	Contractual Performance	Highway Improvement Programme 15-16 Approval	Programme of 2015/16 LIP and all other schemes for approval at the Assets & Capital Board on 14 January 2015 and for approval from the Environment Committee 27 January 2015.	Contract specification requirement. Ensuring a prompt start on site in April 2015 will provide a good service for LBB
25	November	Client Perception	Transport for London School's STARS accreditation awards	Transport for London have confirmed Barnet School's STARS accreditation awards for 2014 - Bronze 45, Silver 11 and Gold 19. This is a particularly noteworthy achievement by the School Travel Team faced with reduced staff numbers and changes of staff. We were just 1 off the Silver or better target and 4 above for the Gold target.	Linked to achieving the PI's in Traffic and Development PI's for Sustainable Travel and Road Safety
26	November	Contractual Performance	Parking Policy	Barnet' Parking Policy was approved at the 18 November 2014 Environment Committee.	Formal Commitment
27	November	Contractual Performance	Consolidation of Traffic Management Orders	Data check of review data and articles enabling the borough to consolidate its Parking Traffic Management Orders on time.	Formal Commitment
28	November-M	Contractual Performance	Winter Maintenance Annual Review completed	We are required to undertake an annual review of the service to check the adequacy of this important service that both supports road safety but also maintaining infrastructure for commerce during inclement weather.	Contractual requirement combined with ongoing review of efficiency opportunities for LBB
29	December -M	WPPC	Inspection & Interventions Review	A fundamental review of the current LBB policy	
30	January-M	WPPC	5 Year Planned Maintenance programme approved	The development of a 5 year planned maintenance programme based on the availability of a long term capital budget award to deliver the Highway Asset Management Plan (Network Recovery approach)	An important strategic shift towards planned maintenance works increasing the % of the network treated, reducing costly reactive patching and improving general customer satisfaction

Our current milestone events are:-

Service Improvement Milestones					
Ref	Month-S/M/E	Category	Milestone Headline	Milestone Description	Service Improvement Outcome/Benefit
31	January-M	Systems	Business Management System 1st Draft	Integrated Business Management system 1st draft	Improved overall quality and process efficiency
32	January -M	Systems	ParkMap TRO System goes live	Parkmap is a software system that Re. committed to introduce to manage Traffic Regulation Orders (TROs). The introduction has been linked with the review of TROs to produce a Consolidation Order in conjunction with LBB Parking Services	Parkmap software will realise operational efficiencies in Re. Highways and through links to TrafWeb will publish useful information on parking regulations to the public
33	November-E and monthly repeat	Customer Perception	All Members enquiries meet new 5 day response	Re. is committed to improving customer care quality in general and specifically for Members the time it takes to provide a response.	Re. Highways will have delivered improved responsiveness
34	November-M	Organisational Structure	New Structure Implemented	A revised organisational structure implemented through a defined staff consultation process	Service delivery efficiency
35	December-M	Systems	FM Conway iComms new interface goes live	Implementation of a new electronic 2 way interface between the Re. EXOR Highways system and the framework contractor FM Conway. The interface will allow the direct sending of work instructions and the receipt of updated information on progression till final completion.	Improved process efficiency/much reduced administration and paper records. Live automated status updates.Digital photograph evidence that works have been completed.
36	February-M	Systems	Highway Mobile Project go live	The final stage of the EXOR system development will be providing a mobile platform capability.	Service operational efficiency and less administration
37	December-M	Contractual Performance	Interim Review of Contractor Options	A pros and cons review of options available to Re. and LBB to change current arrangements with the LBB Streetscene DSO and the LoHAC Framework Contract	Potential for improved service
38	November-M and monthly repeat	Contractual Performance	Contractor Performance DSO meetings Conway AECOM	Regular performance meetings to ensure that Re. undertakes its' Managing Agent role and oversees the managed budgets	Improved customer service in terms of reliability of works being started and completed in accordance with information provided to customers. Customers are proactively advised if any significant changes happen.
39	January-E	Customer Perception	Knowledge Management events calendar for Members & key stakeholders	Re. Highways will identify a programme of events at which our services are explained and Members meet our delivery team	Improved understanding of how service is delivered, key issues and improved relationships
40	January-E	Contractual Performance	Commence Parking Review for Brent X Regeneration Project	Significant Parking Review project	Re. inputs will help ensure key Network Management duty in terms of road congestion arising from significant new developments

What good looks like and how are we progressing?



What good looks like and how are we progressing?

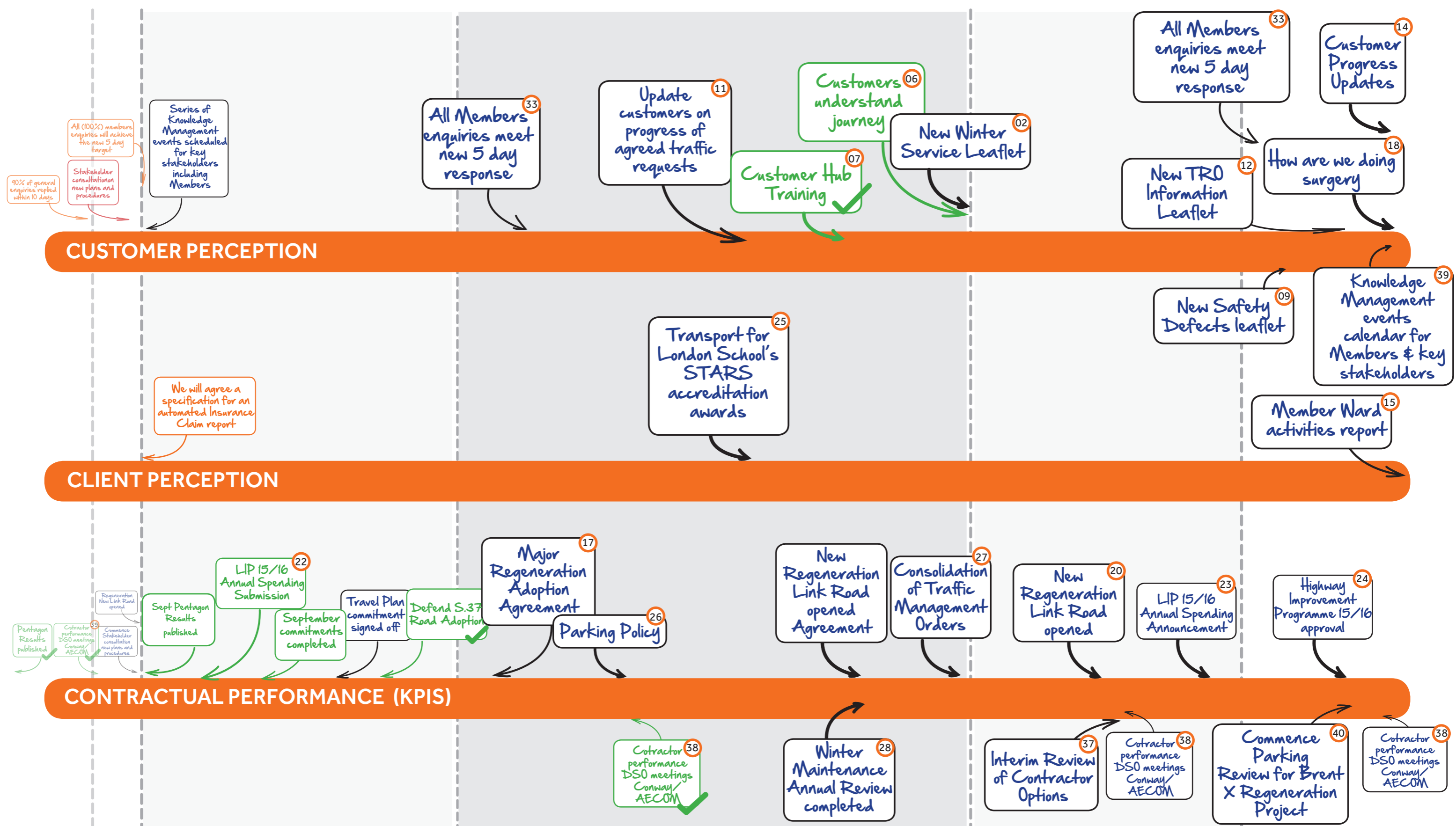
SEPTEMBER

OCTOBER

NOVEMBER

DECEMBER

JANUARY





Where are we on the journey at the end of November?

Period: October **November** December

Recurring Monthly Milestone Updates

"We will be confident that each and every Service Request we receive is recorded"

All staff have been advised through their line management to direct all enquiries from Members or the Public to the Customer Team and this is happening. The Service continues to receive direct calls to officers and a general plan is being developed to minimise direct call contact numbers. We have increased the number of staff who directly access EXOR and the full roll out will be complete in November.

The proactive checking of customer care records by Rimini and Carolyn is playing an important part in our assessment of whether all customer enquiries are being registered.

"EXOR Technical Stabilisation (completed)"

During October the first deliveries of new desktop computers were made and assigned to those staff making the 'heaviest' use of EXOR. This has helped. Actions were also taken to re-route the proxy servers but users are still experiencing problems related to the Barnet

internet connection i.e. the connection is temporarily lost and is resulting in EXOR being disconnected. This is particularly significant for the Customer Service Hub whilst on live calls. We will continue with an extensive IT desktop pc and laptop replacement programme up to and beyond Christmas which will help with current issues with slow running machines. We are also looking at how the secure remote access arrangement could be changed to align with the Barnet network and dedicated lease lines to address internet connectivity drop outs.

-How did we do with our October milestones?

"New interactive reports go live to speed up KPIs (end of Sep)"

Six completely new interactive reports were successfully completed. This milestone is now closed although Re. Highways plan to develop more interactive reports to help reduce administration and improve efficiency.

"direct electronic issue of urgent repair instructions through EXOR to the DSO will be introduced"

Good preparatory work took place in September and into October to train staff and agree process guidance notes. The first Cat 1 Safety Defect (48hr) repairs directly ordered through the Customer Service Hub started in October. The system will be stabilised and further developed in November.



Where are we on the journey at the end of November?

"we will agree a specification for an automated Insurance Claim report"

The workshop was held on Tuesday 7th October with Paul Lawrence and Pedro Shaw. The first draft development specification is being drafted for review and sign off prior to moving to development. Progress has had to be re-scheduled to allow focus on projects to provide improved customer information updates

"analysis of safety inspection system completed and new inspection routes designed"

We have created a new Mapinfo GIS database and applied all available information to adjust the operational hierarchy frequencies. The 22 premium/prestige footway Town Centre routes (monthly inspections) will remain unchanged. Proposals will be put forward to change a proportion of the current 6 monthly inspections to annual inspections based on a risk based system and the Code of Good Practice guidance. Alongside the hierarchy we are reviewing how inspection productively and Re's efficiency will be improved through system investment (mobile working), process analysis and training to allow a re-design of current routes.

A project plan to take this forward for LBB Client consideration and approval ,including appropriate LBB Committee governance, is being prepared.

-How did we do -with our October milestones?

"September Pentagon results published"

The September results were prepared and included in the September Improvement Plan update at the start of October.

"September commitments completed"

There were a small number of contractual commitments with a completion date of September 30th 2014. No issues have been identified preventing formal sign off by the Client. Re's Commercial and Transformation teams. Formal sign off is being processed through the Commercial Team. The three highway commitments were Interactive Reports, Mobile Working and Travel Plans

"Update customers on all live Traffic enquiries"

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In response to feedback from the JV Board during October we initiated a review of all open/live traffic related service requests, typically relating to requests for safety/parking related traffic regulation orders and requests for pedestrian crossings and the like. We have started to identify customers who would benefit from an update on the current state of play and likely timelines for decisions or work to be completed. The team specifically updated customers requiring vehicular crossing that required changes to parking and requests for disabled parking bays that there was a short temporary suspension processings TROs as the new Parkmap system went live.



Where are we on the journey at the end of November?

"customers understand journey" 06

In response to feedback from the JV Board we are promoting a range of actions working closely with the Customer Service Hub to ensure that we make appropriate promises to customers and do not overpromise. Early specific actions have been initiated including customer front end 'scripting', the steady production of customer information leaflets, and investment in systems/reports that allow triggers to alert customers to key changes in information about their enquiry.

"daily checks on responses and contractors" 10

We have a specific resource assigned to proactively check and chase imminent replies or works, working closely to support operational team members. Increasing use of automated reports will further assist in dealing with matters before it is too late and importantly keeping customers advised on changes.

The new FM Conway iComms interface due for testing through November and into December will make it much easier to track progress with contractors and update customers should any delays be foreseen.

5 "key staff managing responses in EXOR"

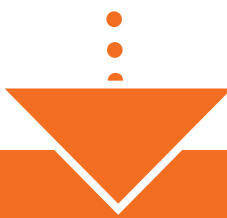
Through October following the resolution of licence issues we have steadily expanded the number of Re. Highway staff and key clients who are able to directly access EXOR. We have provided support training and guidance notes and mentoring. We anticipate that the whole highway team will have direct access late November/early December. As the roll out happens we will stop the current process of e mailing staff details of their Service Requests.

"EXOR generated customer responses" 08

Development work commenced in the month as planned. It is scheduled for UAT in December with a go live in January 2015. It will use EXOR status changes, Document Manager and templates to generate standardised and consistent good quality responses to customers. It will speed up replies and at the same time reduce the staff time taken to formulate and arrange replies

"our new PCs and laptops delivered" 03

The team received 6 laptops for the streetworks team with Mifi functionality and also 4 new desktop pcs were delivered. A comprehensive IT refresh for the Highways Team will continue.



Where are we on the journey at the end of November?

"Customer Hub Training" 07

The Operational User Forum has maintained ongoing training programmes. The focus during October has been on the front end direct raising of Cat 1 48hr defects and direct issue to the DSO contractor.

"we will agree a specification for an automated Insurance Claim report"

The IT development specification agreement planned for October following initial involvement with Paul Lawrence and his team was unfortunately delayed to allow prioritisation of critical path set up work for the new web site.

It will be progressed as soon as possible. A realistic revised timetable of UAT pre-Christmas has been set. As Insurance reports require data for a 12 month period prior to an alleged incident it will be a little while before the automated report can fully automate the compilation of these important reports for the client team.

"Knowledge Management events calendar for Members and key stakeholders" 39

We planned to identify a programme to ensure we take advantage of key opportunities to explain service eg. Member Working groups and committees.

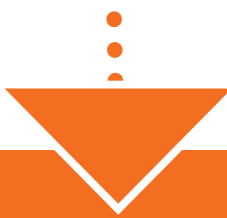
"defend S.37 Road Adoption"

We helped LBB to successfully defend a legal challenge by a developer to adopt a road which is not up to standard to prevent LBB taking on an unnecessary financial risk and liability.

-What milestones do we have November?

"All Members enquiries meet the new 5 day target" 33

The contract target is 10 working days but we have been working to try to consistently achieve a shorter 5 working day target. We hope to achieve this improved target for all Member enquiries we receive. Our action plan for November will be based on the roll out of direct access to EXOR Public Enquiry Manager by key customer response staff.



Where are we on the journey at the end of November?

02 "new Winter Service Leaflet"

We have identified a need to provide better information to the public which it is hoped will improve customer satisfaction in terms of being informed and also help with automating the customer response process. In the medium term we would expect this to reduce the need for customer to contact us. We have prioritised 3 particular service enquiry types

12 "new TRO Information leaflet"

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09 "new Safety Defects leaflet"

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14 "customer Progress Updates"

Going forward this will be combined with 8- or is it 6 ?? (EXOR generated customer responses) Development work commenced in October and will continue in November. It is scheduled for UAT in December with a go live in January 2015. It will use EXOR status changes, Document Manager and templates to generate standardised and consistent good quality responses to customers. It will speed up replies and at the same time reduce the staff time taken to formulate and arrange replies

17 "Major Regeneration Adoption Agreement"



Where are we on the journey at the end of November?

"Consultation for TRO Consolidation Order"

During November we are scheduled to initiate consultation for the new LBB Traffic Regulation Order Consolidation Order. This is part of the initiative to set up the electronic Parkmap software package.

"First Staff survey undertaken"

During November we anticipate that a staff satisfaction and feedback survey will be planned and take place

"New inspection routes" 16

In November we expect to be in a position to propose revised Safety Inspection routes following analysis undertaken in October. The proposals will need to be consulted upon with the LBB Client and processed through the necessary Council channels. The underlying objective is to propose a more efficient system supported by a clear risk based analysis.

"New Structure implemented" 34

During November we hope to be in a position to finalise the new structure although progress will be dependent on HR processes

"Planned Works BOQs in EXOR" 13

During November we are planning to initiate the expansion of EXOR training to include the use of the system for managing planned maintenance and improvement schemes.



Where are we on the journey at the end of November?

- Forward milestones December 2014 & January 2015

"FM Conway iComms new interface goes live (Dec)" 35



System set up and testing through September identified some technical issues that needed resolution. As a result the go live has been re-visited and re-scheduled for December. This milestone will allow much better tracking of the progress of works repairs and live information for customer service hub teams and officers. It will also cut down significantly on contract administration.

"Network recovery plan (Dec)" 19

"Inspections and interventions review (Dec)" 29

"Interim review of contract options" (Dec) 37

"Repeat contractor performance DSO meetings Conway" (Dec) 38

"ParkMap TRO System Go Live (Dec)" 32

"New winter service leaflet (Dec)" 02

"New regeneration link road opened (Dec)" 20

"LIP 15/16 Annual spending announcement (Dec)" 23



Where are we on the journey at the end of November?

- Forward milestones December 2014 & January 2015

"EXOR generated Customer responses(Jan)" 08

In November we will continue with development work to be in a position for UAT in December with a go live in January 2015. It will use EXOR status changes, Document Manager and templates to generate standardised and consistent good quality responses to customers. It will speed up replies and at the same time reduce the staff time taken to formulate and arrange replies

"Member Ward activities report (Jan)" 15

The Highway team will maintain involvement during November with a key Transformation project to provide members with an easy to use 'dashboard' performance. This is part of the underlying plan for a new website and ipad accessible information. The estimated go live is currently mid January 2015.

"Customer progress updates"(Jan) 14

"Repeat daily checkson responses & contractors (Dec & Jan)" 10

"Business management system 1st draft" (Jan) 31

"Repeat all members enquiries meet new 5 day response" (Jan) 33

"Start parking review for Brent Cross regeneration project (Jan)" 40

"Highway improvement programme 15/16 approval (Jan)" 24

"5 year palnned maintenance programme approved (Jan)" 30

"New TRO information leaflet (Jan)" 12

"New Safety defects leaflet (Jan)" 09



Where are we on the journey at the end of November?

Doing Well

This November refresh reflects our position 14 months in to the Re. contract and is the sixth month of publishing the Highway Pentagon dashboard. The latest results (at the back of this document) objectively demonstrate very good and sustained performance throughout the period by the Highway Team.

The Streetworks team in particular have achieved excellent performance with their contractual KPIs which are extremely onerous and require constant focus to stay on top of things. At the same time the team have been involved in opportunities to promote their expertise and knowledge around Permit Schemes and investigatory coring to develop the business

During October and November we have introduced incremental system changes to help achieve the 100% target for achieving Cat 1 Safety defects within 48 hours. In October we achieved 100% for the first time. The direct electronic issue of urgent worktickets to the Streetscene DSO "within minutes" is a good example of how we will benefit from the overall EXOR investment to join together our information and our teams. In November we started to run the new interactive reports designed to cut out significant amounts of time and effort gathering and presenting data for KPIs. In December and January we expect these to help significantly.

A particular focus throughout November has been rolling out direct access to the EXOR Public Enquiry Manager software (customer care) to improve the team's ownership and direct management of customer response deadlines. The training by Rimonit has gone particularly well and support will continue directly and via the now established operational user forums. We have done well to start to switchover from the old e mailing of CCUs to checking and monitoring of Service Requests direct in EXOR.

In the transportation arena we have managed to increase our resources for road safety, cycle training, travel planning and significantly a major piece of work working with LBB to introduce Parkmap Traffic Regulation Order new software and Traffweb is on track to go live in December. Behind this software implementation was the important need to consolidate the traffic regulation order We also did well to complete the agreement of the Parking Policy Review – a high profile and important subject area for our client. In the Development team it was good to see the formal completion of a major regeneration infrastructure adoption agreement and a link road opened (check with Gangan on names)

During November 'winter' officially started and whilst it has been mild the first precautionary salting operations of the year have commenced which are monitored as part of the contractual KPIs The teams across Highways have done very well to maintain this performance whilst dealing with the need to implement a reorganisation and the inevitable extra demands that this has created.



Where are we on the journey at the end of November?

Need to do better

Our priority for improvement at this point in time is Customer Care responses. We have set important service standards to reply back to all Members enquiries within a much improved 5 days and also to exceed 90% of replies for general enquiries within 10 days rising to 95%.

The latest results were disappointing particularly within the Traffic and Development team but the initiatives ongoing in November are aimed at addressing improved responses times working closely with the Customer Hub

We are continuing to have to deal with issues around keeping up to date with data entry for inspections and worktickets. The situation is a combination of factors exacerbated by the ongoing technical stabilisation of EXOR where a poor internet connection disconnects the system and the necessary requirement between late September and November to suspend the instruction of worktickets on the 10890 budget.

Close attention is needed to ensure the completion of all works programmes including LIP by the end of March 2015.

There is ongoing recognition that we are not as yet maximising communication of what we do both to key stakeholders in the Council and the Highway Team so we have convened a working group to work with Cheryl Sinclair-Day to come up with an effective strategy and most importantly owners for communication.

How Do We Measure & Communicate Progress?

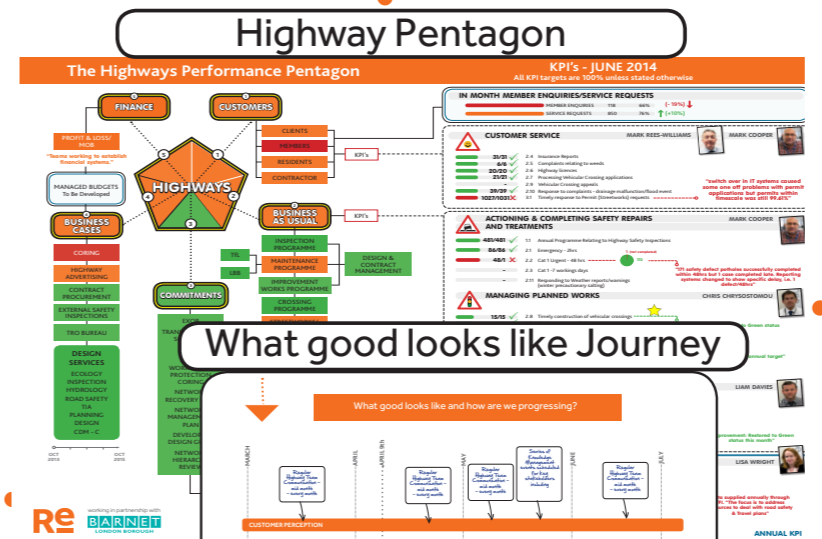
A comprehensive set of 27 contractual KPIs cover all aspects of the Highway Service Contract specifications. These are calculated monthly and reported to the Client in a comprehensive report prepared by Jonathan Tunde-Wright and his team.

A summary view of our Highway service performance (the Highway Pentagon) is prepared each and every month which uses the RAG Status principle.

The Highway Management Team reviews and measures progress against the Improvement Plan Action Plan.

To see the latest Highway Pentagon turn to next page

Monthly performance



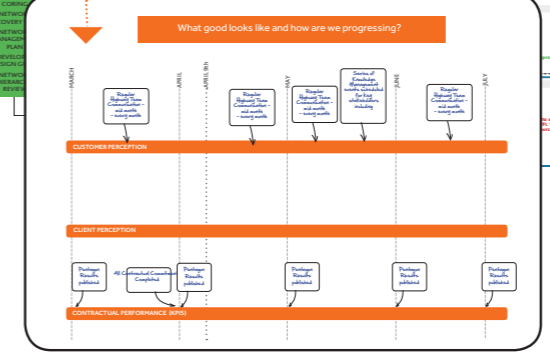
Improvement Plan

Highways Service Improvement Plan
Refreshed: July 2014 looking forward to December 2014
Document Version Control: Version 12 August 2014

The Key Required Enterprise Service Plans

- All KPIs measured for high performance against contractual obligations
- All KPIs measured for high performance against contractual obligations
- All KPIs measured for high performance against contractual obligations

What good looks like Journey



Live action plan spreadsheet

Service Improvement Area	A	B	C	D
Title: Financial Management	Owner	Priority	Start Date	
Objective: To Ensure Effective Systems to Manage the LBB Managed Budgets. To ensure proactive 'early warning' communication on under or overspends. To ensure VFM for LBB.				
Action				
Implement EXOR Maintenance Manager module for worktickets	Innovations		Oct-13	
Manage SAP System de-commissioning and Integra replacement	Deeptri		Oct-13	
Agree mapping of LBB Managed budget financial codes to EXOR system	Deeptri		Jan-14	
Establish consistent use of EXOR System for all workticket instructions	MIR-W		Apr-14	
Establish temporary EXOR Integra information exchange interface	Deeptri		Apr-14	
Design and implement electronic automated EXOR-Integra interface	Ann Hayes		Jun-14	
Specify Requirements for interactive report to provide live budget expenditure information	Matthew Harrison		Aug-14	
Develop and test interactive report	Matthew Harrison		Sep-14	
Monthly reporting as part of contract performance via Jonathan T-W	Liam Davies		Apr-14	
Include overview of Managed Budget performance in the monthly Highways Pentagon.	Liam Davies		Aug-14	
Forecast Training for Mini Mob Manager and Other Managers				

Highways Customer Services

RE

Service Delivery Model
Service Hub - Highway

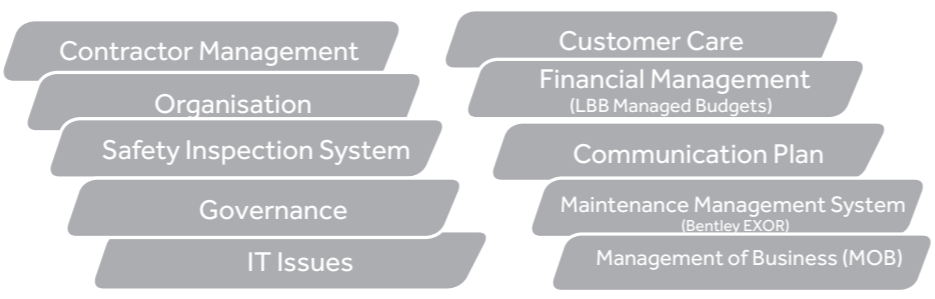
Alun Parfitt – Operations Director
Bill Murphy – Customer Services

EXOR System Transformation

Highways Transformation | Proposed Projects (1 of 3)

- P1: Commitment T3-72: Interactive reports built in Discoverer**
 - Priority: High contractual commitment
 - CBA: £20,000 (over), £20,000 priority, 2 days per month (to £3.2k p.a.) (see monthly KPI reporting)
 - Requirements & WSA: 5 reports, specifications not yet provided / developed
 - Due Date: Oct-14 (specification and development work for each report will overlap)
 - Project Lead: Matthew Harrison (Innovations)
- P2: Commitment T3-70: Phase 1 Mobile Working: Fix remote access issues for StreetWorks laptops**
 - Priority: High contractual commitment
 - CBA: £2,500 (over); Back office FTE savings already taken (aiming for 3 FTE, c. £60k p.a.)
 - Requirements & WSA: No significant requirements work, short document to initiate work
 - Due Date: Oct-14 (Phase 1 work complete, provide web vms access, communicate changes)
 - Project Lead: Andy Wain (Innovations)
- P3: Re-Commitment: Exor to Logon two-way interface for support Citizen Portal outcomes**
 - Priority: High contractual commitment
 - CBA: Not yet known
 - Requirements & WSA: Not yet developed (RIBBOL developing level 1 scope and timeline)
 - Due Date: Sep-14 (needs re-negotiating with LBB as part of CDS presentation to July CAB)
 - Project Lead: Howard Pusey (ITPS), Tracey Felt (Innovations)
- P4: CSO Requirement: Exor to Integra one-way interface (annual update back into Exor)**
 - Priority: Medium (requirement surfaced as a result of SAP decommissioning)
 - CBA: Need to explore whether funding should come from CSO
 - Requirements & WSA: Requirements not fully developed
 - Due Date: TBC-14, work not yet started, need to clarify LBO and CO user expectations
 - Project Lead: Andy Hayes with Alison Curran (along for development) (Innovations)
- P5: Service Improvement: Interfacing of EXOR with Convey/tecom**
 - Priority: Medium (service and process efficiency improvement)
 - CBA: Convey/tecom development and integration, FTE savings not yet calculated
 - Requirements & WSA: Requirements not fully developed
 - Due Date: TBC-14, work not yet started
 - Project Lead: Matthew Harrison (Innovations)
- P6: Service Improvement: Back office using Locator to log defects**
 - Priority: Medium (service and process efficiency improvement)
 - CBA: Minimal cost, primarily user training and support to use available functionality in Convey
 - Requirements & WSA: No significant requirements work, short document to initiate work
 - Due Date: Oct-14
 - Project Lead: Matthew Harrison (Innovations)

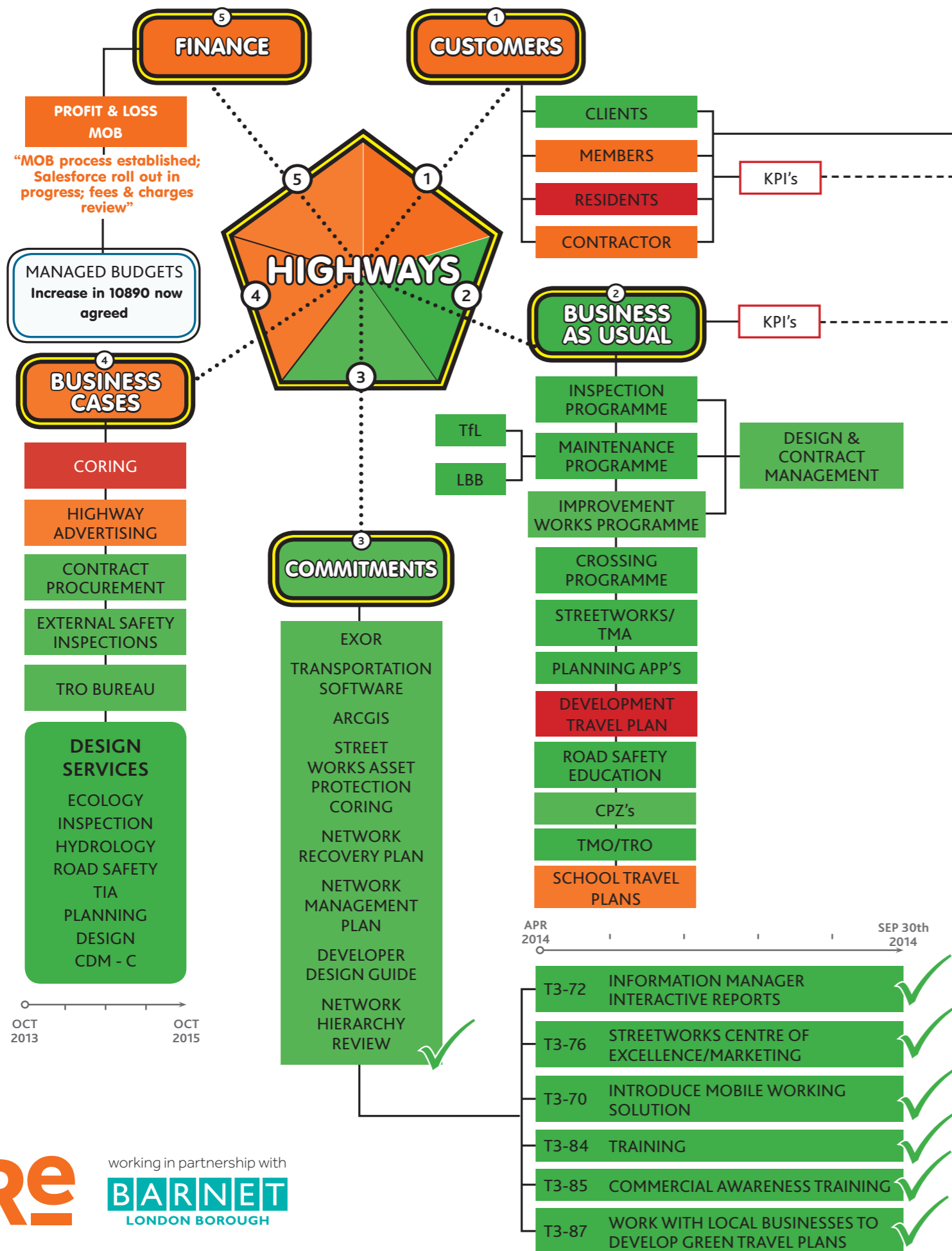
Commercial in Confidence | Page 1



The Highways Performance Pentagon

KPI's - November 2014

All KPI targets are 100% unless stated otherwise



IN MONTH MEMBER ENQUIRIES/SERVICE REQUESTS

New 5 + 10 days combined

MEMBER ENQUIRIES	127	92%	↑ (+12%)	92% HNM
SERVICE REQUESTS	871	81%	↓ (-1%)	82% T&D

CUSTOMER SERVICE

DEAN CRONK | MARK COOPER

- 27/27 ✓ 2.4 Insurance Reports
- 1/1 ✓ 2.5 Complaints relating to weeds
- 22/22 ✓ 2.6 Highway licences
- 20/20 ✓ 2.7 Processing Vehicular Crossing applications
- 13/16 ✗ 2.8 Timely construction of vehicular crossings
- 1/1 ✓ 2.9 Vehicular Crossing appeals
- 27/27 ✓ 2.10 Response to complaints - drainage malfunction/flood event
- 1148/1150 ✗ 3.1 Timely response to Permit (Streetworks) requests

"1 case deemed complex but contractor did not complete 2 cases"

"99.83% achieved"

ACTIONING & COMPLETING SAFETY REPAIRS AND TREATMENTS

MARK COOPER

- 358/358 ✓ 1.1 Annual Programme Relating to Highway Safety Inspections
- 93/93 ✓ 2.1 Emergency - 2hrs
- 130/138 ✗ 2.2 Cat 1 Urgent - 48 hrs
- 8/312hrs 2.3 Cat 1 - 7 workings days
- 2/2 ✓ 2.11 Responding to Weather reports/warnings (winter precautionary salting)

"electronic systems planned for 2015"

"94% achieved this month. All defects available to DSO within timescale"

MANAGING PLANNED WORKS

CHRIS CHRYSOSTOMOU

- 2/2 ✓ 1.2 Carriageway resurfacing programme
- 2/2 ✓ 1.3 Footway relay schemes
- 2/2 ✓ 1.4 Highway Improvements
- 1.5 Condition Assessments
- 1.6 Weed Prevention
- 1693/1661 ✓ 1.7 Gully cleansing
- 6/6 ✓ 1.8 Bridge Inspections
- 1.9 Cyclical Bridge Inspections

"218 sites attended but could not be cleansed due to obstructions, parked cars, jammed grids"

STREETWORKS

LIAM DAVIES

- 900/900 ✓ 3.2 Appropriate conditions attached to permit
- 33/33 ✓ 3.3 Appropriateness of approved/rejected extension
- 82/82 ✓ 3.4 Chargeable Inspections
- 0/33 ✓ 3.5 Levels of passed and failed inspections
- 3/3 ✓ 3.6 Section 50 licences
- 425/425 ✓ 3.7 Section 74 Overstay compliance
- ✓ 3.8 Interventions from Dft

"5 overruns identified from 425 visits"

SUSTAINABLE TRANSPORT & ROAD SAFETY

LISA WRIGHT

Non contractual transportation sustainable transport indicators

- HS01 Delivery of Local Implementation Plan LIP
- HSTD03 Road Traffic Casualties (KSI)
- HSTD04 Road Traffic Casualties (all PI accidents)
- HSTD05 CO₂ emissions (emanating from ground based transport)
- TD01 Sustainable Travel Plan Accreditation
- TD02 Children travelling to school mode of transport usually used
- TD03 Monitoring and reporting Travel Plans
- HSTD01 Mode Share of residents (walking)
- HSTD02 Mode Share of Residents (cycling)

"Data supplied annually through TFI. The focus is to address resources to deal with development Travel Plans & School Travel Plans"