

# KINGSTON SIGNS AND LIGHTING

## 2007/08 BUSINESS PLAN

### Background

Kingston Signs and Lighting is a strategic partnership between The Royal Borough of Kingston upon Thames and May Gurney plc.

Service delivery, operations, management and contractual arrangements will be based upon a working partnership between the RBK Highways and Transportation Department and Cartledge.

The partnership commenced on the 1<sup>st</sup> April 2006 for a period of 15 years, with an option to extend this by a further 5 years.

### Common Goals and Values

- To work together in a spirit of partnership, shared commitment and common objectives
- To foster open and honest communication and trust
- To deliver high quality services that demonstrate best value for local communities
- To behave ethically in our service and business delivery
- To work together to seek investment opportunities to enhance the services and business
- To be innovative and imaginative in developing service and business improvements
- To identify and solve problems to achieve solutions
- To focus on outcomes, adopting a flexible approach to service improvements
- To share the risks and the benefits
- To be aware of and accept our respective responsibilities
- To learn from and appreciate the strengths of each other and be proactive in embracing change to benefit the service and business
- To create a business foundation and credibility to enable successful commercial growth
- To ensure the health and profitability of all commercial aspects of the partnership
- To focus our efforts on our customers and work for their convenience and not ours

## **Operational Service Description**

- Routine/scheduled programmes for cleansing, equipment replacement, painting, electrical testing and inventory data collection/updating.
- Responsive repairs/replacements due to damage, faults, failures and/or serviceability.
- 24 hour emergency response/callout.
- Planned replacement and improvement schemes, including design services.
- Ad hoc works associated with Traffic Improvement Schemes, Highway Maintenance Schemes, Crime and Disorder Projects and other Commissioning Departments

## **Partnership Structure**

The partnership is made up of a number of different management teams, each of which has an important role to play in achieving a successful business and service. The partnership will also be able to call upon the extended experience of the partner organisations and industry expertise via its main supply chain providers.

### **The Partnership Board**

- 2 Executive Members
- RBK Head of Highways & Transportation, May Gurney Commercial Director
- RBK Head of Strategic Services
- Cartledge Managing Director, RBK Highways Asset Manager

### **The Core Team**

- Cartledge Managing Director, RBK Highways Asset Manager
- Cartledge Depot Manager, RBK Lighting and Signs Manager
- Cartledge Contract Manager, RBK Lighting and Signs Technicians

### **The Operations Team**

- Cartledge Contract Manager, RBK Lighting and Signs Technicians

## **Operational Resources**

### **RBK Public Lighting and Signs Team**

- Lighting and Signs Manager
- Lighting Technician
- Signs Technician
- Service Administrator

### **Cartledge Esher Depot Team**

- Depot Manager
- Contracts Manager



- Depot Administrator



### **Cartledge Operation Gangs**

- Maintenance Fitter
- Night Scout
- Bulk Change/Clean/Paint Crew (2 Operatives)
- Construction Crew Maintenance (2No. Operatives)
- Construction Crew [2No. as required] (4No. Operatives)
- Electrician

### **Important Supply Chain Providers**

- EDF
- Scanska/McNicholas
- Mayflower
- Phillips
- Marwood
- RBK ICT

## Budgets

	Out-turn 05/06	Out-turn 06/07	Budget 07/08
	£	£	£
<b>Revenue Budget</b>			
• Adhoc Responsive Lighting Maintenance	192,743	216,644	208,200
• Routine/Scheduled Lighting Maintenance	117,423	139,498	126,800
• Adhoc Responsive Signs/Bollards Maintenance	92,743	67,510	86,400
• Routine/Scheduled Signs/Bollards Maintenance	27,632	35,226	30,000
• Lighting & Signs Metered Energy Supply	0	0	0
• Lighting & Signs Un-metered Energy Supply	247,900	361,505	425,300
• Coombe Estate	696	800	800
<b>Sub-total</b>	<b>679,137</b>	<b>821,183</b>	<b>887,500</b>
<b>Capital Budget</b>			
• Streetscene Improvement – Lighting	550,000	502,940	500,000
• Streetscene Improvement – Signs	0	50,641	50,000
• Street Lighting Improvement			500,000
<b>Sub-total</b>	<b>550,000</b>	<b>553,581</b>	<b>1,000,000</b>
<b>Improvement Schemes</b>			
• Neighbourhood	70,338	34,770	12,000
• Traffic/Transportation (TfL)	137,750	44,000	25,000
• Other		33,200	27,000
<b>Sub-total</b>	<b>208,088</b>	<b>78,770</b>	<b>64,000*</b>
<b>Total</b>	<b>1,437,225</b>	<b>1,453,534</b>	<b>1,914,500</b>

\* The full extent of Neighbourhood, TfL and other schemes/funding will not be fully known until schemes, etc are designed. This figure will increase during the year.

## Service Standards

Ref	Task Description	Target
1.	Process defect notices from Councillors/Officers/Call Centre and residents	Same day
2.	Issue instructions to the operations gangs for dangerous faults	One hour
3.	Issue instructions to the operations gang for three or more adjacent outages	One hour
4.	Inspect 10% of completed works orders	100%
5.	Organise and hold partnership core team meetings	12 per year
6.	Approve and issue for payment contractors monthly and ad-hoc certificates to allow payment within 30 days	100%
7.	Undertake the electrical testing of lighting stock in accordance with the I.E.E. regulations	$\frac{1}{6}$ of the stock per annum
8.	Undertake the protective painting of the steel lighting columns	$\frac{1}{7}$ of the stock per annum
9.	Undertake the bulk lamp change of lighting columns in accordance with the manufacture's guarantees	3 or 4 years depending on lamp type
10.	Undertake the bulk lamp change of illuminated signs and bollards in accordance with the manufacture's guarantees Organise	Annually
11.	Undertake the cleaning and visual safety inspection of lighting stock	Annually
12.	Produce budget monitoring reports	Monthly
13.	Produce performance indicators	Quarterly
14.	Answer correspondence within 10 working days	90%
15.	Deal with all enquiries in an equitable and non discriminatory manner	100%
16.	Inspection and Repair of any street lighting unit	3 working days
17.	Inspection and Repair of any illuminated sign	3 working days
18.	Inspection and Repair of any illuminated bollard	1 working day
19.	Inspection and Repair of any centre island column	1 working day
20.	Inspection and Repair of any belisha beacon	1 working day
21.	Emergency Call Attendance Period	1 hour
22.	Ad hoc Replacement of any street lighting lantern (from time of order)	5 working days
23.	Erection of replacement belisha beacon/Centre island column/ illuminated bollard following damage (from time of order)	24 hours
24.	Ad hoc replacement of standard regulatory traffic sign (from time of order)	3 working days

## Strategic Objectives

Our action plan for the forthcoming year draws from the strategic objectives of the Council (as set out in the Performance Plan), the priorities agreed with the Executive Member for Transportation and Sustainable Development and the Directorate leadership priorities.

Main Aims and Objectives to comply with the Council's Performance Plan (bullet points are summary of relevant sections)

1. Working in Partnership
  - a strategic and campaigning Council providing leadership for our communities and working with partners to secure the best possible future for our residents
2. Caring for the Environment
  - improve the quality of our streets
  - minimise waste and maximise reuse, recycling and composting
  - promote a balanced approach to transport issues which offer choice about how to travel and promote alternatives to the car
  - promote sustainability - protecting the quality of life for future generations
3. Enhancing Quality of Life
  - Reduce Crime, disorder, anti-social behaviour & fear of crime
4. Delivering Improvement
  - prioritise improvements in the services delivered by our contractors and through new partnership approach based on longer term contracts and providing Services more efficiently (Gershon)
  - value our staff as our most important resource in achieving council objectives
5. Putting People First
  - A Council that celebrates diversity and practices equality in everything we do; in providing or commissioning services and as an employer.
  - we will extend local decision making at Neighbourhood level and maximise opportunities for public participation in Council decisions

### Executive Member's Priorities

#### 6. Executive Member's Priorities for Highways and Transportation

- Implementing and embedding the new Street Lighting and Signs Partnership Contract with agreed improvement plan for the coming year and a business plan for the contract period.
- Delivery of the major schemes to the agreed programmes

## Directorate Leadership Priorities

7. Improving Staff Involvement
8. Increase the impact of Team Planning
9. Improve Project Management/Risk Management
10. Increase the profile of the Partnership
11. Improve communications, both internally and externally
12. Demonstrate that extra investment has been money well spent
13. 'Lifting the Bar'
14. 'Customer First'
15. Financial prognosis and management
16. Corporate Performance Assessment
17. Health and safety

## 2006/07 Achievements

- Completion of the Streetscene Improvement programme (steel column replacement) prior to winter months
- Successful implementation of "Rent-a-Jointer" agreement with EDF and McNicholas
- 2007/08 'at risk' steel column replacement designs completed and materials pre-ordered
- 2007/08 "Rent-a-Jointer" scheme agreed with EDF and McNicholas
- Completion of the annual Schedule 1 works within year
- Best Practice and co-ordinated approach includes L.B.Sutton in the 2007/08 Rent-a-Jointer programme.
- Energy reduction programmes instigated which have offset asset increases – 2006/07 energy neutral
- Increase cost of Schedule 1 works offset by reduction in responsive repairs achieved mainly by illuminated bollard replacement programme.
- Installation of upgraded computer equipment and IT links at Esher Depot.
- Commencement of 'self ordering' by Cartledge to reduce organisational duplication and increase efficiency.
- Street name plates replacement programme completed on two main feeder roads (Kingston Hill, Portsmouth Road).
- Remote Monitoring/Management of Eden Street and St James Road (Works Night Club) fully operational in partnership with Police.
- Additional investment to commence the Street Lighting Improvement Plan achieved (£6m over six years)



**2007/08 Action Plan**

<b>Area</b>	<b>Action</b>	<b>Comment</b>	<b>Who</b>	<b>Status</b>
<b>Partnering Contract</b>	<ul style="list-style-type: none"> <li>• RBK to respond to suggested NEC3 conditions of contract</li> <li>• Review appropriate price indices and agree new rates.</li> </ul>		DW  CG/SB DW/PS	30/5/07  20/4/07 30/4/07
<b>Operation</b>	<ul style="list-style-type: none"> <li>• “Self” ordering of ad-hoc works by Cartledge</li> <li>• Written process maps to Internal Audit</li> <li>• Supply new laser printer for Esher Depot</li> <li>• 2007/08 budgets to be made openly available.</li> <li>• Complete final stage of “At Risk” lighting column replacements using ‘Renta-jointer’.</li> <li>• Prepare and report to Partnership Board outline details for Lighting Improvement Plan</li> <li>• Complete the proposed 2007/08 Street Lighting Improvement works</li> <li>• Review resources and responsibility structure to align with the new business needs.</li> </ul>	Informed by BPR  Subject to EDF.	PS/SB PS/CA PS PS  Core Team  Core Team  Core Team  SB/PS CG/DW	30/4/07 30/6/07 30/4/07 1/4/07  31/9/08  3/4/07  28/2/08  30/4/07
<b>Partnering Principles</b>	<ul style="list-style-type: none"> <li>• Partnering principles to be reviewed and included in Business Plan</li> </ul>		DW/GC	3/4/07
<b>Management Structure &amp; Responsibilities</b>	<ul style="list-style-type: none"> <li>• Update the Partnership Board of any changes to the established management structure and responsibilities</li> </ul>		DW/GC	When required
<b>Communications</b>	<ul style="list-style-type: none"> <li>• All dedicated vehicles to have Partnership branding.</li> <li>• Single contact telephone number to be applied to all RBK highway electrical assets.</li> <li>• “Danger Live Wires” stickers to be applied to all RBK electrical street furniture that is not</li> </ul>	Customer Contact number 0208 547 5929	GC  ) ) ) Service ) Team	30/4/07    31/3/08



	<ul style="list-style-type: none"> <li>• Cartledge to supply “as built”/inventory data for RJ Dance constructed Improvement Schemes</li> </ul>			
<b>Performance Management</b>	<ul style="list-style-type: none"> <li>• Supply BVPI’s for inclusion in Business Plan</li> <li>• Set up necessary data collection and processing to produce PI’s</li> </ul>		CG/DW	Completed
			PS/AMcC	Completed
<b>Business Plan</b>	<ul style="list-style-type: none"> <li>• Prepare Plan for submission to Partnering Board in April 2007</li> <li>• Make any amendments to Plan as a result of the Board Meeting</li> </ul>		Core team	30/3/07
			GC/DW	30/6/07
<b>Finance/Investment</b>	<ul style="list-style-type: none"> <li>• Seek opportunities to bid for additional funding wherever and whenever possible</li> <li>• Produce monthly budget reports and expenditure forecasts.</li> <li>• Represent KSL at and report to the H&amp;T Project Board at their monthly meeting.</li> </ul>		PS/GS/CK	On-going
			GS	On-going
			GS/CK	On-going
<b>Mayflower (Remote Monitoring System)</b>	<p>To date remote monitoring has been installed using the Mayflower system in 14 roads with a total of 148 lighting columns.</p> <ul style="list-style-type: none"> <li>• Install a further 1352 radio nodes on a number of principal roads throughout the Borough.</li> <li>• Investigate the cost viability of dimming principle road lighting and determine possible energy savings.</li> <li>• If approved implement the proposed plan for remote monitoring to be introduced in vulnerable/ ”hard to reach” locations.</li> </ul>		Service Team	31/3/08
			GS	01/12/07
			Service Team	31/3/08
<b>Service Plan</b>	<ul style="list-style-type: none"> <li>• Continued involvement in the LoTAG South Sector “Champions” workshops with OPUS</li> <li>• Continued involvement with the ILE benchmarking forum LoLEG</li> <li>• Service Plan to be structured as below: Introduction</li> </ul>		DW/PS	On-going
			Core Team	On-going

	<p>Customer Care Energy Savings Service Standards Inventory Whole Life Planning/Costing Service Priorities Budget Requirements Investment Options Performance Management Recommendations</p>			
<p><b>Training &amp; Development</b></p>	<ul style="list-style-type: none"> <li>• Produce and implement a Development Action Plan</li> <li>• Arrange, with extended Partners, “Best Practice Forums” and workshops to include other practitioners.</li> </ul>	<p>Visit to the Phillips facility at Lyon arranged for the 2/3 May ‘07</p>	<p>GC/DW GC</p>	<p>31/4/07 On-going</p>

## Partnership Training/Development Plan

The following are the training priorities for 2006/07:

Aims and Objectives	Training Objective (purpose)	Measurable Outcomes	Training method	Who is involved	When?
To improve management performance and awareness of Corporate requirements	To increase awareness and ability in general management techniques	Improved understanding of the changes expected in Partnership Management. Better, performance, discipline and achieving of corporate objectives			
To comply with Traffic Management Act		Correct and successful implementation of required procedures			
To improve road and street works co-ordination		NRSWA data transfers and use of system to highlight possible works conflicts and traffic disruption			
To produce an Asset Management Plan to national guidance	To be aware of the standard structure and content of an Asset Management Plan	Production of a valid Plan	External Seminars/ Courses		
To install a "project" management approach to all aspects of service delivery	To improve efficiency, inclusion, quality of services	Deliverables available on time, within budget, within specification	In-house workshops and briefings.		
That officers/operative perform in a healthy and safe manner	To ensure officers/ operatives are well versed in H&S requirements for themselves, colleagues and public	No recorded incidents of health/safety problems	Internal and/or external courses/workshops		
To improve customer knowledge and satisfaction	To ensure all members of the partnership team are aware of and understand the need for a Customer Contact centre.	Increased quality and quantity of information to well inform our customers	Internal and/or external courses/workshops		

## Performance Monitoring

BVPI	Brief Description	2005/6	2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
215a	Average time for rectification of a RBK Street Lighting failure	3.3	2.43	2.0					
215b	Average time for rectification of a DNO Street Lighting failure	22	20	15 EDF Charter					

Key Performance Measure	2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
% of steel columns structurally vulnerable against total number of columns	18.1%	0%					
% of concrete columns structurally vulnerable against total number of columns	21.8%	21.1%					
% of street length that corresponds to the lighting standard against total length of lit network							

Performance Measure	2005/6	2006/7	Target 2007/8	Target 2008/9	Target 2009/10	Target 2010/11	Target 2011/12	Target 2012/13
% of correspondence replies in 10 working days	72%	89%	90%					
% of satisfied responses against total responses	N/A	Questionnaires delivered, analysis software programme due for completion May 2007.						
% of lighting units working as planned	99.7%	99.78%	>99.5%					
% of planned works completed against programme	100%	100%	100%					
% of routine works completed against schedules	100%	100%	100%					
% of energy use against 2006/7 base line	N/A	N/A	<100%	Base line agreed with EDF February 2007				
% of invoices paid within target days	74%	87%	90%					

## **PERFORMANCE REVIEW & CONTINUOUS IMPROVEMENT**

Continuous performance review is achieved by monitoring and reporting to the following:

- Quarterly Partnership Board meetings
- Monthly Core Team meetings
- Weekly Operations Team meetings
- Annual/quarterly reporting of BVPI, Key and Management Performance Indicators
- Monthly finance/budget monitoring reports
- Project Board and Pre-project Board meetings