



Local Transportation Service Performance Indicators

23rd July 2003

KEY ISSUE:

This report provides information regarding the nature and purpose of performance indicators used within the Local Transportation Service

SUMMARY:

Given the wide range of information available, apart from financial and road information already reported on, the Committee is invited to consider whether it would be valuable for it to be provided with a précis of key performance indicators

OFFICER RECOMMENDATIONS:

The Committee is asked to note the content of this report and agree

- (i) that a report on performance will be brought to this Committee at six monthly intervals**

1. INTRODUCTION and BACKGROUND

- 1.1. Data is gathered within the LTS for
 - Financial budget monitoring
 - Road performance
 - Key Performance Indicator returns to Government Office for the South East (GOSE)
 - Service Plan Performance Wheel Targets (SWPT) returns to Transportation Management Team (TMT)
 - Local Performance Indicators (LPI)
- 1.2 SWPT and LPI are used by the LTS management team in the formulation of local strategy, driving the service forward, and day to day management.
- 1.3 This report identifies the sources of these data, by whom reports are required and, if they are in the public domain, where the information is published.
- 1.4 There are additional statistical data derived from customer contacts which point to the issues which are currently most popular.

2. ANALYSIS AND COMMENTARY

- 2.1 Financial performance and road performance are constantly under review by the LTS management team and reports are presented quarterly to the Local Transportation Committee.
- 2.2 Surrey County Council publishes data on the Web under the heading Learning to Excel – Accounting for Performance (LEAP). This site is updated quarterly and provides data on all Council services. The site can be found by selecting from the main menu: *About your Council: How we are doing against our targets and measures: The Database: Transportation.*

Annex A shows the current published data.
- 2.3 The LTS gathers data from various internal sources and where appropriate submits it for inclusion in Service wide performance indicators.

Annex B shows the nature and source of data gathered for use by the LTS.

- 2.4 Data extracted from our Customer Relationship Management software on which are captured customer contacts passing through both the LTS and the Surrey Contact Centre, show that during the period 1st April to 30th June 2003, the most popular subjects, raised by our customers either in the form of reports, requests for information or complaints were ~

Overgrown vegetation	84
Deterioration of the highway	78
Street light out	74
Street light on during the day	29
Damaged or missing manhole cover	29
Blocked gully	28
Vehicle crossover	22
Enquiry about a maintenance scheme	16
Pothole	14
Enquiry about improvement scheme	11

CONSULTATIONS

No consultation was involved in the development of this report.

FINANCIAL IMPLICATIONS

The financial implications of the popularity 2.4 are known and understood, and where appropriate, taken account of in the building of maintenance budgets.

SUSTAINABLE DEVELOPMENT IMPLICATIONS

None

CRIME & DISORDER IMPLICATIONS

Referring to 2.4, the LTS recognises that there are implications for the safety of pedestrians, especially during hours of darkness, which may result from overgrown vegetation, faulty streetlights and the combination of the two.

EQUALITIES IMPLICATIONS

None

CONCLUSION AND REASONS FOR RECOMMENDATIONS

Whilst the performance data available has its many uses, the Local Committee may find it beneficial to know, periodically, about what issues Woking highway users have contacted Woking Local Transportation Service. To that end it is recommended that the LTS provide data similar to that outlined in 2.4 every six months.

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BACKGROUND PAPERS: -

Version No.	Date:	Time:	Initials:	No of annexes:
1	7 th July 2003		NBT	2

Annex A

Transportation Data Published on the Web

BV 012 - The number of working days/shifts lost to sickness absence - whole authority, excluding fire-fighters.



1

BV 096 - Condition of principal roads -percentage of network with negative residual life.



3

BV 097a - Coarse Visual Inspection survey for the condition of non-principal roads.



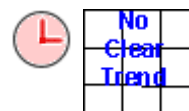
2

BV 097b - Coarse Visual Inspection survey for the condition of unclassified roads.

Trend Not Specified

4

BV 099 - Road safety - number of road accident casualties per 100,000 population.



Comparison Not Specified

BV 100a - Number of days of temporary traffic controls or road closure on traffic sensitive roads or the road was closed, due to local authority roadworks per km of traffic sensitive road.

Trend Not Specified
Comparison Not Specified

BV 100b - Number of days of temporary traffic controls or road closure on traffic sensitive roads or the road was closed, due to utility street works per km of traffic sensitive road.

Trend Not Specified
Comparison Not Specified

BV 102 - Local bus services (passenger journeys per year).



Comparison Not Specified

BV 103 - The percentage of respondents satisfied with local provision of public transport information

Trend Not Specified

3

BV 104 - The percentage of respondents satisfied with the local bus service

Trend Not Specified

4

BV 165 - The percentage of pedestrian crossings with facilities for disabled people.



1

BV 180b - Average lamp circuit wattage compared with average consumption/wattage by local authorities in the UK.

 Trend Not Specified
Comparison Not Specified

BV 186 - Roads not needing major repair (a) principal (b) non-principal.

 Trend Not Specified
Comparison Not Specified

BV 187 - Condition of footways.

 Trend Not Specified
Comparison Not Specified


PSA G - Increase the number of dial-a-ride journeys and increase the number of people using this service.

 
Comparison Not Specified


PSA H - Reduce the number of people killed or seriously injured in road accidents, and reduce the number of children killed or seriously injured.

 
Comparison Not Specified

PSA L - Achieve overall annual improvements in cost effectiveness.

 Trend Not Specified
Comparison Not Specified


TR01 - Number of safe routes to school projects in progress.

 Trend Not Specified
Comparison Not Specified

TR02 - Percentage of street lights operational










 Trend Not Specified
Comparison Not Specified
















TR03 - To limit road traffic growth on county roads











 Trend Not Specified
Comparison Not Specified

TR04 - Increase number of mobile speed cameras deployed

 Trend Not Specified
Comparison Not Specified

TR05 - Number of quality bus partnership schemes			Trend Not Specified Comparison Not Specified
TR06 - Implement a contract for special school buses			Trend Not Specified Comparison Not Specified
TR07 - Influence the provision of improved rail access to airports			Trend Not Specified Comparison Not Specified
TR08 - % of "24 hour" emergency repairs (including potholes completed on time			Trend Not Specified Comparison Not Specified
TR10 - Key stages in walton bridge programme are met			Trend Not Specified Comparison Not Specified
TR10 - Key stages in walton bridge programme are met			Trend Not Specified Comparison Not Specified
TR11 - Percentage of Surrey residents who can access town centres within 20 minutes from their homes by mode			Trend Not Specified Comparison Not Specified
TR12 - Number of employers signing up to new company travel plans			Trend Not Specified Comparison Not Specified
TR13 - Percentage of bus stops and passenger transport interchanges with real time information.			Trend Not Specified Comparison Not Specified
TR14 - Percentage of bus stops and passenger transport interchanges where minimum level of passenger information is displayed.			Trend Not Specified Comparison Not Specified
TR15 - Number of local transport offices publishing at least monthly information on roadworks			Trend Not Specified Comparison Not Specified
TR16 - Increase in total hits on our website			Trend Not Specified Comparison Not Specified

TR17 - Percentage of SCC roadworks sites where minimum standard of information is provided		Trend Not Specified Comparison Not Specified
TR18 - Percentage of e-service requirements met		Trend Not Specified Comparison Not Specified
TR19 - Level of customer satisfaction		Trend Not Specified Comparison Not Specified
TR20 - Level of satisfaction with highway works undertaken.		Trend Not Specified Comparison Not Specified
TR21 - Number of insurance claims upheld per km		Trend Not Specified Comparison Not Specified
TR22 - Number of BVI action plan activities completed		 Comparison Not Specified
TR23 - Network management centre opened on time		Trend Not Specified Comparison Not Specified
TR24 - Number of customer surveys undertaken		Trend Not Specified Comparison Not Specified
TR25 - Number of major "partner engagement" activities undertaken		Trend Not Specified Comparison Not Specified
TR26 - Number of cross service projects in progress		 Comparison Not Specified
TR27 - Clarity about new LTP (LTP2) will be seeking to achieve, i.e. addressing the wider issues of the economy, social exclusion, etc.		Trend Not Specified Comparison Not Specified
TR29 - Number of good ideas developed and publicised in the service		Trend Not Specified Comparison Not Specified
TR30 - Percentage of programmed outcomes achieved for agreed budget		Trend Not Specified Comparison Not

<u>TR31</u> - Additional funding won in excess of the base budget through chargeable services and external funding opportunities		Specified Trend Not Specified Comparison Not Specified
<u>TR32</u> - % of services and works delivered within 5% of agreed task price or target cost (momoth PI)		Trend Not Specified Comparison Not Specified
<u>TR33</u> - Ensure budget is spent on programmed outcomes		Trend Not Specified Comparison Not Specified
<u>TR34</u> - Ratio of cost of overheads to spending on works carried out.		Trend Not Specified Comparison Not Specified
<u>TR35</u> - Contribute towards self reliance projects.		Trend Not Specified Comparison Not Specified
<u>TR36</u> - Number of values workshops carried out		Trend Not Specified Comparison Not Specified
<u>TR37</u> - Percentage of staff that believe they understand and respond to the values		Trend Not Specified Comparison Not Specified
<u>TR38</u> - Percentage of staff that feel motivated by the service vision, <u>TR38</u> - Percentage of workng days lost to sickness absence		Trend Not Specified Comparison Not Specified
<u>TR39</u> - Vacancy levels		Trend Not Specified Comparison Not Specified
<u>TR40</u> - Percentage staff turnover		Trend Not Specified Comparison Not Specified

Annex B

Nature and Source of Data gathered for use by the LTS

Indicator type	Activity	Source of data	Measure	Published standard	Where published
CUSTOMER ENQUIRIES					
LTSPI	Total written	CONFIRM	Speed of response	21 days of receipt	CRS
LTSPI	Total e-mail	CONFIRM	Speed of response	21 days of receipt	CRS
LTSPI	Total phone	CONFIRM	Speed of response	Response within 5 wd	CRS
LTSPI	Skip licence application	CONFIRM	Speed of response	2 wd	CRS
LTSPI	Scaffold licence application	CONFIRM	Speed of response	5 wd	CRS
BVPI	Insurance claim - damage - injury	EXCEL EXCEL	Speed of response	21 days of postmark	Woolf Reform
ENFORCEMENT					
LTSPI	Overgrown vegetation notice	Paper file	Number outstanding	14 days	Highways Act
LTSPI	Illegal vehicle crossing	CONFIRM	Number notified		
ADMINISTRATION					
LTSPI	Invoice payment	EPOC	Paid by due date	100%	BVPI 8
PERSONNEL					
LTSPI	Timesheet Appraisal and appraisal review	CHRONOS	Authorised eom + 5wd	100%	
SWPT		EXCEL	Completed annually	100%	
LTSPI	Training spend	Mapper	Spend v Allocation	100% by eoy	

Key:

LTSPI	Working LTS local indicator
BVPI	Best Value Performance Indicator
SWPT	Service Wheel Performance Target
	Customer Response
CRS	Standard