Purpose
This report sets out the performance data relating to the Key Performance Indicators (KPIs) set out in Kingston’s Corporate Plan, ‘Making Kingston Better, Together’. The data is from Quarter 1 2018/19 (April - July) and tracks progress the six KPIs in the Corporate Plan that are relevant to the remit of the Environment & Sustainable Transport (EAST) Committee.

The report also sets out the key risks on the council’s Corporate Risk Register which are relevant to EAST, with the actions and mitigations being taken.

The purpose of the report is to allow for the members of EAST to review and scrutinise performance against stated measures and risks that are within the Committee’s remit.

Recommendation
That the Committee reviews the performance report - focusing on those KPIs and risks relevant to the Committee’s remit - and asks the relevant Director to take forward any actions required.

Benefits to the Community:
This report forms part of the performance monitoring arrangements of the council’s Corporate Plan 2019-2023, helping to ensure that actions on the outcomes and priorities for the benefit of the borough’s community are scrutinised publicly via Committee meetings.

Key Points
A. This report sets out the Quarter 1 (April to July 2019) results against the corporate Key Performance Indicators (KPIs) - as published in the councils’ Corporate Plan 2019-2023 ‘Making Kingston better, together’ - and corporate risks which fall within the remit of the Environment & Sustainable Transport (EAST) Committee.

B. The Committee is asked to review and scrutinise the information provided; to note progress made against stated KPIs; and to and raise any concerns or points of further action.

C. Highlights for the quarter include:
   a. Recycling and waste - Annual results for 2018/19 show the highest ever recorded recycling rate for Kingston at 49.4%; draft Q1 results (50.6%), match the same period last year, and taken with the reduction in waste sent for disposal per household show encouraging progress in this area.
D. The main challenges are:

   a. Climate Emergency - continuing to make progress against the council’s priorities around emissions and environmental sustainability during a period of significant financial constraint.

E. A performance dashboard of the corporate KPIs within the remit of the EAST Committee is attached at Annex 1 of the report.

Context

1. Kingston’s Corporate Plan - ‘Making Kingston Better, Together’ - sets out the vision for the borough and for the council to 2023. It sets out the council’s most important strategic outcomes and the priority activities it is taking forward to help achieve its vision.

2. Progress is monitored against the council’s priority activities and through a set of Key Performance Indicators (KPIs) across a range of policy areas. Performance against these targets will be reported publicly to council Committees twice a year - in the autumn and spring.

3. This is the first performance report for the financial year 2019/20 and sets out progress against KPIs which fall within the remit for EAST.

4. A KPI’s RAG (Red/Amber/Green) status is determined as follows:

<table>
<thead>
<tr>
<th></th>
<th>Description</th>
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<tbody>
<tr>
<td>G</td>
<td>KPI has achieved target</td>
</tr>
<tr>
<td>A</td>
<td>KPI has not achieved target, but is within 10% of it</td>
</tr>
<tr>
<td>R</td>
<td>KPI has not achieved target and is more than 10% off target</td>
</tr>
<tr>
<td>Tracker</td>
<td>KPI has no target (where setting a target is impractical/inappropriate), and the KPI's progress is tracked</td>
</tr>
<tr>
<td>N/A</td>
<td>Denotes missing data and/or target (in some instances this is where data will not be available until later in the year)</td>
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5. A standard 10% tolerance level is used for Green, Amber and Red as defined above, across all KPIs that have targets. Whilst this enables consistent understanding as to what Amber or Red mean, it can have some limitations for those KPIs with low targets as a relatively small deviation from target can result in Amber or Red. It is therefore important not to look at the RAG rating in isolation but to consider it alongside the accompanying narrative for each target, as set out in this report. The accompanying narrative explains the factors that influence the council’s performance against a given target and is intended to help the Committee determine what is happening; the reasons for it; and any remedial actions required.

6. Where the term ‘N/A’ is used against a particular target, this is because the data or results for this KPI is not yet available. In most cases, this is because data is collected on an annual basis which will be reported to Committees in subsequent reports.

7. The report also contains strategic risks relevant to the Committee. These are taken from the council’s Corporate Risk Register, which contains those risks that could
have an impact on the functioning of the council as a whole, and are escalated from individual Directorate risk registers. Of the 18 risks on the Corporate Risk Register, there is one which falls within the remit of this Committee and is detailed below.

8. Risks are assessed on the basis of their likelihood of occurring (from less than 5% up to greater than 50%) and their subsequent impact (ranging from no material impact up to a potential failure of the Council to deliver some or all of its services). A matrix - shown below - is used to provide an overall numerical score.

<table>
<thead>
<tr>
<th>Impact</th>
<th>CRITICAL</th>
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<th>10</th>
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<td>9</td>
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<tr>
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<td>4</td>
<td>6</td>
<td>8</td>
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<tr>
<td>NEGLIGIBLE</td>
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<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
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<table>
<thead>
<tr>
<th>Likelihood</th>
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<th>LOW</th>
<th>MED</th>
<th>HIGH</th>
<th>VERY HIGH</th>
</tr>
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<tbody>
<tr>
<td>Score</td>
<td>1-10</td>
<td>12-16</td>
<td>20-25</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RAG</td>
<td>Green</td>
<td>Amber</td>
<td>Red</td>
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**Financial Context**

9. Everything the council does needs to be seen in the context of an increasingly challenging financial environment. Kingston is not alone in its challenges, with one in three of all councils fearing they will run out of funding to carry out their legal duties by 2022/23.

10. In Kingston, the demand for services is rising and is continuing to put pressure on council budgets. This means that it is a continual challenge to find adequate funds to meet needs.

11. Despite these challenges, the council has a drive and commitment to ensure it is doing the best for residents and communities. Monitoring performance provides important insight into the progress made in delivering the council’s priorities, as set out in the Corporate Plan.
Proposals and options

12. The Committee is asked to review and scrutinise the information provided; to note progress made against stated KPIs; and to and raise any concerns. Where follow up actions are required, these should be tasked to the relevant Director to take forward.

Performance issues for this Committee

13. There are six corporate KPIs which fall within the remit of the EAST Committee remit. Further narrative and explanation on the Q1 performance is provided below. The RAG status for these KPIs in Quarter 1 (April - July 2019) is as follows:

<table>
<thead>
<tr>
<th>Green</th>
<th>Amber</th>
<th>Red</th>
<th>Tracker</th>
<th>Not Available</th>
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<tbody>
<tr>
<td>6</td>
<td>0</td>
<td>0</td>
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Strategic outcome 1: A sustainable approach to new homes, development and infrastructure which benefits our communities, in a well maintained borough

<table>
<thead>
<tr>
<th>KPI CC14: Percentage of household waste sent for reuse, recycling and composting</th>
<th>Result: 50.6</th>
<th>Target: 50.6</th>
<th>G</th>
</tr>
</thead>
</table>

14. For Quarter 1, 50.6% of household waste was sent for reuse, recycling and composting. The figure has been revised downward from the initial draft figure (52.7%). This has been due to some new arrangements in the Energy Recovery Facility. The verification process with the Department for Environment, Food and Rural Affairs (DEFRA) had queried some of the soil disposal data (soil separation from rubble is currently being trialled). At present it matches the figure achieved for Quarter 1 last year.

15. Verified DEFRA data shows that Kingston recycled 49.4% of its waste over the course of the year 2018/19. This is the highest ever annual recycling rate on record for the borough and is a step towards hitting the target of an annual recycling rate of 50% by 2020.

16. Comparison data with other local authorities should be available in December/January. Based on 2017/18 figures, Kingston is the 5th highest amongst local authorities in London (behind Sutton, Ealing, Bromley and Bexley).
17. The increase in the borough’s recycling rate helps contribute to the reduction seen in waste sent for disposal per household (down from 122kg to 114.8kg per household for Quarter 1 when compared to the same period last year). This reduction also has a financial benefit to the council, with less needing to be paid in disposal costs (c. £50k per quarter).

18. Various initiatives are planned or underway to further improve performance in this area, including communications on food waste reduction, separation of recyclable items from the waste collected from litter bins and flytips, and ongoing enforcement of commercial waste restrictions at the Household Reuse and Recycling Centre.

19. This is a critical KPI. Category 1 defects are those which require prompt action because they represent an immediate or imminent hazard, or because there is a risk of short term deterioration. The associated risk to the Council for failure to complete these repairs within this timescale would breach their statutory obligations and could expose the Authority to third party claims.

20. All 93 category 1 defects identified during Quarter 1 (100%) were repaired within 24 hours. Performance figures over Quarter 1 to Quarter 4 in 2018/19 period was consistently 100% per month, and this has continued for Quarter 1 this year.

21. There is a planned enhancement to the service delivery which will help to ensure these 100% performance targets continue to be met. This is the introduction of mobile technology for highways inspectors to raise Category 1 defect repair works promptly at the time of identification on site.

22. Along with the prompt repair of Category 1 defects, the effective maintenance of street lighting contributes to road and personal safety within the borough.

23. Against a monthly target of 1.75%, 1.37% of the 11,174 street lighting stock were reported as having faults at the end of June. This demonstrates that Kingston continues to have a very high number of operational lighting units.
24. Ongoing capital investment in street lighting column and LED replacement programmes, of over £1m per annum, will help maintain and improve the performance of our street lighting assets.

| KPI CC16: Green Spaces: Number of trees planted | Result: 527 (2018/19) | Target: 500 | G |

25. One of the council’s stated priorities is to protect Kingston’s parks, green open spaces, and biodiversity - for current and future generations to enjoy and for the benefits they provide for health and well-being. A key council priority is to plant 2,000 trees across the borough by 2022. This KPI is reported towards the end of the financial year, as planting is undertaken during the autumn and winter months.

26. The most recent, 2018/19 tree planting programme resulted in 527 trees being planted last winter. With the inclusion of Community Parks Programme, planting at Kingsmead and a negotiated reduction in planting costs with ATS, with the savings re-invested in to more trees, Just over 700 trees are now planned to be planted between November 2019 and February 2020 following consultation with residents to input on choice of species and locations.

27. In addition to this, over 1,000 saplings have been planted with support from community groups in our parks and open spaces. Applications to the Woodland Trust to repeat this activity again early next year are currently live and have been widely promoted.

Progress on other Corporate Plan deliverables

28. In addition to the above Key Performance Indicators, the Corporate Plan contains a number of initiatives and projects relating to the remit of the committee. Updates on these, as at the end of Quarter 1 are summarised below.

29. Work has continued on construction of the Go Cycle infrastructure. During Quarter 1, the 1.2km New Malden to Raynes Park route was finished, with the route officially opened in mid-July by Will Norman, London’s Commissioner for Walking and Cycling. This means that 5 of the 10 projects that make up the programme have now been completed: Portsmouth Road; Surbiton to Kingston; Kingston High Street; Wheatfield Way; and New Malden to Raynes Park.

30. Three projects are currently under construction - Kingston to Kingston Vale, Kingston Station and Penrhyn Road.

31. During the quarter, KPIs for the programme, including expenditure (£3.4m) to meet the grant funding provided from GLA, the length of cycleway constructed (3.4km) and number of pedestrian and cycle crossings (3), are all on track to achieve their end-of-year targets.
32. A bid for funding has been submitted to Transport for London for **new bicycle parking facilities**. The hangers will allow larger numbers of cycles (up to 20 at a time) to be parked. The outcome of this is anticipated in Quarter 2.

33. Kingston and Sutton councils run a shared transport service, which includes the **Bikeability scheme** - delivering in house cycle training to the majority of school children in Year 5 and Year 6. All states schools are engaged with this as well as some private schools. For Quarter 1 the service provided cycling proficiency training to 743 children (Bikeability level 0 to 3) and 186 adults (Cycle Skills courses). Bikeability is a National programme for children cycle training, provided by the Council’s in-house shared service with Sutton. Specialist cycle training is also undertaken with SEN children in mainstream schools or within specialised units and around 50 children are trained each year in Kingston using this service, fully subsidised by AfC.

34. In addition are social bicycle-riding for women (Women on Wheel) and adult cycle skills training (the latter subsidised by Transport for London). The team’s latest initiative involves working with the Public Health, **Get Active - Exercise Referral Programme**, focusing on cycling. We are currently training 10 women every Wednesdays at the Kingsmeadow track. We are already preparing the next programme for Spring 2020.

35. This year, RBK has been approved as a **Recognised Delivery Centre** to create professionals Cycle Instructors in London and in the South East. We are the only local authority in London offering this service. We will be running our first professional course in January 2020.

36. Progress on **Electric Vehicle Charging Points** (EVCPs) should become more apparent later during the year. The Highways and Transport service are targeting 4 rapid chargers, 50 fast chargers and 100 lamp column chargers by the end of 2020. The latter is dependent on a funding bid, which the service feels should be achievable. Once the outcome of funding is known in Quarter 3, the service will be in a better position to assess quarterly targets. A procurement process will also be required and this will push the installation work into 2020.

37. Kingston is aiming to set up 10 **recurring Play Streets** by the end of the financial year. Play Streets are a scheme where residents can apply to the Council to close a residential road on a recurring basis (e.g. monthly) so that families can play safely outdoors. Work has taken place to invite resident interest and to scope and assess potential roads, with Traffic Management Orders and safety inspections required). The first batch of approved roads will be confirmed in Quarter 2.

38. We have ambitions to implement several **Schools Streets** in the borough. A School Street Scheme allows only pedestrians and cyclists to use the street outside a school during pick-up and drop-off times – removing cars, and placing an emphasis on cycling and walking to/from school. This is also better for reducing congestion, car-idling and emissions. Highways and Transport are cautiously beginning with one - Mansfield Road - as a pilot for six months initially. This school street became operational and enforceable on 7th October and is currently being
monitored in order to fully assess suitability, consider the practical implications, manage criticism and to evaluate the outcome of the scheme.

39. The Council is also undertaking studies into the **Healthy Streets Approach**. This approach focuses on creating streets that are pleasant, safe and attractive, where noise, air pollution, accessibility and lack of seating and shelter are not barriers that prevent people - particularly vulnerable people - from getting out and about. There are two studies taking place - for North Kingston and the A243 Hook Road, which falls between two neighbourhoods. A report will be taken to the Environment and Sustainable Transport Committee on 31 March for resolutions.

40. The local **consultation on the borough-wide 20mph speed limit** (with exceptions proposed for private roads and those under Transport for London’s control (e.g. A3, A240) is in progress and will commence in January for a period of 6 weeks. The outcome will be reported to the four Neighbourhood committees for comments on Feb/March 2020 and to the Environment and Sustainable Transport Committee on 31 March for resolutions.

41. The Council’s commitment to installing four **water fountains** has made good progress. At the time of writing (November), three have been installed, and two more are to be delivered in the new year - Victoria Road, Surbiton and Old London Road, Kingston.

42. Kingston is working in partnership with the Mayor of London and other London boroughs in the **Solar Together** London group-buying scheme, which helps enable households to get high quality solar photovoltaic (PV) panels at a competitive price. To date (November 2019), Kingston has had 367 households register on to the scheme.

**Corporate Risks**

43. There is currently one risk on the council’s Corporate Risk Register which falls within the remit of this Committee.

<table>
<thead>
<tr>
<th>SLT Risk 10: Climate Emergency (score 16)</th>
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44. The Council has declared a climate emergency and there may be significant financial impact for the council to reach net zero carbon emissions by 2038.

**Mitigating Action**

45. A Climate Emergency Working Group of senior officers from across councils services has been set up to look at what the council is already doing; assess options for what more can be done; assess risks and issues with options; and make recommendations to EAST

46. All Corporate Heads of Service have been asked to set out what work their teams currently undertake to reduce or offset carbon. An initial report to this EAST
Committee sets out the current position and the plan for next steps.

47. Any proposals for additional activity beyond what is already in the Corporate Plan will need to be considered as part of the annual budget process in the normal way.

48. The Strategy and Partnerships function has begun engagement with partners and residents to discuss possible responses to the declaration and to galvanise community action and shared responsibility.

49. A Citizens’ Assembly, focusing on the topic of Air Quality and how the borough should work together on solutions, is currently being held. The Assembly met for two days on 9 and 10 November and will meet again on 30 November and 1 December, with the outputs from the Assembly due to be reported to Full Council on 17 December.

Consultations

50. There are no consultation implications arising from the specific recommendations of this report. Consultation and engagement work connected with the Committee’s remit - such as the Citizens’ Assembly and 20mph - will continue separately.

Timescale

51. The KPIs and risks are monitored regularly by Directors and reported quarterly to the Senior Leadership Team. The next report to Committee will be the year-end report in July 2020.

Resource and Legal Implications

52. Where applicable, resource and legal implications relating to performance and risk issues have been mentioned in the report. There are no legal implications arising from the specific recommendations of this report.

53. A budget monitoring report is considered by the Finance and Partnerships Committee on a quarterly basis. The in year financial forecast considered as part of that report reflects the known short term financial impacts of performance and risk management.

Risk Assessment

54. The above section on corporate risks (paragraph 33), highlights those that are relevant to the committee.

Equalities Analysis
55. An initial screening has been undertaken for all directorates to ensure compliance to the public sector equality duty where relevant. We will keep the KPIs under review and see how best they can support the delivery of our functions in accordance with the Equalities Act.

Health, Sustainability and Road Network Implications

56. There are no health, sustainability or road network implications arising from the specific recommendations of this report, though it should be noted that the work mentioned in this report will have such implications.

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Background Papers
- Communities performance report - Quarter 1
- Corporate & Commercial performance report - Quarter 1