From:	Matthew Balfour, Cabinet Member for Transport and Environment,
	Mike Hill, Cabinet Member for Community & Regulatory Services,
	Barbara Cooper, Corporate Director for Growth, Environment and Transport
To:	Environment & Transport Cabinet Committee – 21 Sept 2017
Subject:	Performance Dashboard
Classification:	Unrestricted

Summary:
The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators. The latest Dashboard is for July 2017.

Recommendation(s):
The Environment and Transport Cabinet Committee is asked to NOTE the report.

1. Introduction

1.1. Part of the role of Cabinet Committees is to review the performance of the functions of the Council that fall within the remit of the Committee.

1.2. To support this role, Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first report for the 2017/18 financial year.

2. Performance Dashboard

2.1. The current Environment and Transport Performance Dashboard is attached at Appendix 1.

2.2. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) included in this year's Directorate Business Plan.

2.3. The current Dashboard provides results up to the end of July.

2.4. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.

2.5. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

2.6. Performance for July was ahead of target for four key performance indicators in Highways & Transportation, with two indicators, resident satisfaction with highways schemes and LED conversions behind target. For digital take-up, five

indicators were on or ahead of target, and two behind. It is expected that the GET digital transformation project will further improve digital take-up performance.

2.7. Performance is ahead of target for all indicators for Waste Management, with only 0.7% of waste now going to landfill.

2.8. For Environment, Planning and Enforcement, the three planning indicators were all exceeding or meeting target, as was income generated and investment secured. Greenhouse Gas emissions improved and narrowed the gap to its target.

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3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE this report.

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4. **Background Documents**

The Council's Business Plans:

http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/business-plans

5. **Contact details**

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Environment and Transport Performance Dashboard

Financial Year 2017/18

Results up to July 2017

Produced by Strategic Business Development and Intelligence

Publication Date: August 2017

Kent
County
Council
kent.gov.uk

Guidance Notes

Data is provided with monthly frequency except for Waste Management where indicators are reported with quarterly frequency and on the basis of rolling 12 month figures, to remove seasonality.

RAG RATINGS

GREEN	Performance has met or exceeded the current target
AMBER	Performance is below the target but above the floor standard
RED	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Directorate Business Plans and represent levels of performance where management action should be taken.

DOT (Direction of Travel)

⇧	Performance has improved in the latest month/quarter
⇩	Performance has fallen in the latest month/quarter
⇔	Performance is unchanged this month/quarter

Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether they are in expected range or not. Results can either be in expected range (**Yes**) or they could be **Above** or **Below**.

Key Performance Indicators Summary

Highways and Transportation	Month RAG	YTD RAG
Potholes repaired in 28 calendar days (routine works not programmed)	GREEN	GREEN
Faults reported by the public completed in 28 calendar days	GREEN	GREEN
Streetlights repaired in 28 calendar days	GREEN	GREEN
Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
Resident satisfaction with Highways schemes	AMBER	RED
Number of LED streetlight conversions	AMBER	AMBER

Digital Take up	RAG
Percentage of public enquiries for Highways Maintenance completed online	AMBER
Percentage of Young Persons Travel Pass applications successfully completed online	GREEN
Percentage of concessionary buss pass applications successfully completed online	GREEN
Percentage of speed awareness courses successfully completed online	GREEN
Percentage of Highway Licence applications successfully completed online	AMBER
Percentage of blue badge applications successfully completed online	GREEN
Percentage of 16+ Travel Cards applied for online	GREEN

Waste Management	RAG
Municipal waste recycled and composted	GREEN
Municipal waste converted to energy	GREEN
Municipal waste diverted from landfill	GREEN
Waste recycled and composted at HWRCs	GREEN

Environment, Planning and Enforcement	RAG
Income generated by EPE charged for services (£000s)	GREEN
Investment secured by EPE services (Grants / EU funding) (£000s)	GREEN
Customer satisfaction with planning application service	GREEN
Percentage of planning applications which meet DCLG standards and requirements	GREEN
Percentage of planning decisions challenged	GREEN
Greenhouse Gas emissions from KCC estate (excl schools) in tonnes	AMBER

Service Area	Director	Cabinet Member
Highways &Transportation	Roger Wilkin	Matthew Balfour

Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	99%	GREEN	⇧	98%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	97%	GREEN	⇔	94%	GREEN	90%	80%
HT03	Streetlights repaired in 28 calendar days	97%	GREEN	⇔	94%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	89%	GREEN	⇧	84%	GREEN	75%	60%
HT05	Resident satisfaction with Highways schemes	60%	AMBER	⇧	55%	RED	75%	60%
HT11c	Number of actual LED streetlight conversions (cumulative since start of project)	69,875	AMBER	⇧	69,875	AMBER	75,580	68,020

HT05 - The number of individual sites surveyed and survey cards returned has been very low so far this year, and the year to date result has been impacted by one scheme on the A25 in Borough Green where residents were not convinced of the benefits of the project, although they were not unhappy with the quality of the final works or how quickly it was delivered. We are reviewing how we can improve the way we can better communicate the benefits of schemes such as this which alter, rather than simply maintain, the highway.

HT11c - We are now working on the more challenging main road network but are still on track to complete a total of 100,000 conversions by March 2018 with the total 118,000 conversion programme across the County by May 2019, this will save Kent taxpayers up to £5.2 million each year.

Service Area	Director	Cabinet Member
Highways &Transportation	**Roger Wilkin**	**Matthew Balfour**

Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT01d	Potholes repaired (as routine works and not programmed)	3,391	**Below**	5,400	3,900	3,934
HT02d	Routine faults reported by the public completed	15,922	Yes	19,500	15,500	18,202
HT03d	Streetlights repaired	3,629	**Below**	6,800	4,800	3,148
HT06	Number of new enquiries requiring further action	28,940	**Below**	37,500	30,800	34,683
HT07	Work in Progress	5,912	Yes	6,900	5,400	6,685

HT01d – The mild winter has helped reduce the pothole demand, and customer enquiries are the lowest on record. Our £3 million Pothole Blitz delivered through a network of local suppliers has also helped reduce demand.

HT03d – Fewer streetlights are being repaired as conversion to LED progresses across the County.

HT06 – The reduction in pothole and streetlighting faults reported by customers has helped keep the customer demand below expected range. This together with the use of the online web-form means less demand on telephone calls to Contact Point.

Service Area	Director	Cabinet Member
Highways &Transportation	**Roger Wilkin**	**Matthew Balfour**

Digital Take-up indicators

Ref	Indicator description	Year to Date	YTD RAG	Target	Floor	Previous Year
DT01	Public enquiries (new requests) for Highways Maintenance completed online	36%	**AMBER**	40%	25%	37%
DT02	Young Persons Travel Pass (YPTP) applications completed online	80%	**GREEN**	75%	60%	76%
DT03	Concessionary bus pass applications completed online	15%	**GREEN**	15%	5%	9%
DT04	Speed awareness courses completed online	81%	**GREEN**	75%	65%	80%
DT06	Highway Licence applications completed online	57%	**AMBER**	60%	50%	56%
DT07	Blue badge applications completed online	44%	**GREEN**	40%	35%	39%
DT13	16+ Travel Cards applied for online	64%	**GREEN**	50%	40%	47%

DT01 – There has been a lower number of enquiries logged for pothole and streetlight faults, around 70% of which are normally made on the online form. This has resulted in a lower overall percentage for all new requests made online. We are working with Agilisys and the Communications Team to continue to raise awareness of the web-form as the best way to report all routine faults.

DT06 – We are currently implementing a new process that will better support businesses who wish to apply for Highway Licenses such as skips and scaffolds.

Service Area	Director	Cabinet Member
Waste Management	**Roger Wilkin**	**Matthew Balfour**

Key Performance Indicators

Ref	Indicator description	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor
WM01	Municipal waste recycled and composted	49.4%	GREEN	⇧	49.2%	46.8%	41.8%
WM02	Municipal waste converted to energy	49.9%	GREEN	⇧	48.7%	47.9%	42.9%
01+02	Municipal waste diverted from landfill	99.3%	GREEN	⇧	97.9%	94.7%	89.7%
WM03	Waste recycled and composted at HWRCs	69.4%	GREEN	⇩	70.2%	69.3%	67.3%

Results for Waste Management are collected quarterly so results are up to June 2017. All figures are provided as rolling 12 month totals to remove seasonality.

Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	540,300	Yes	560,000	540,000	545,500
WM06	Waste tonnage collected at HWRCs	184,500	Yes	190,000	170,000	177,900
05+06	Total waste tonnage collected	724,800				723,400

Division	Director	Cabinet Member
Environment, Planning and Enforcement	**Katie Stewart**	**Matthew Balfour**

Key Performance Indicators

Ref	Indicator description	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE 15	Income generated by EPE charged for services (£000s)	899	**GREEN**	885	798	1,387
EPE 18	Investment secured by EPE services (Grants / EU funding) (£000s)	778	**GREEN**	271	244	N/a
EPE17	Customer satisfaction with planning application service	100%	**GREEN**	60%	50%	N/a
EPE20	Percentage of planning applications which meet DCLG standards and requirements	100%	**GREEN**	100%	80%	N/a
EPE21a	Percentage of planning decisions challenged	0%	**GREEN**	10%	20%	N/a

Note – income and investment KPI data is provided quarterly so figures are up to June.

Ref	Indicator description	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	41,774	**AMBER**	⇧	41,050	44,350	44,851

KCC continues to reduce Greenhouse Gas emissions and performance is just behind target. This improvement is mostly currently being delivered through impact of the Street lighting LED programme (with street lighting accounting for 51% of emissions). Results for Greenhouse emissions shown above are for the rolling 12 months to March 2017, as there is significant delay in collecting all of the data for this indicator.