

By: Adam Wilkinson, Managing Director Environment & Regeneration

To: Environment & Regeneration Policy Overview Committee – 31 January 2008

Subject: Performance Update

Classification: Unrestricted

Summary: To update the Committee on performance by the Directorate.

1. Local Area Agreement

- 1.1. Work on the 2nd Kent Local Area Agreement (KA2) has been progressing. The current agreement which commenced in 2005 will complete in March 2008. KCC and its partners have been working together to identify and clarify the key aims and objectives for KA2 under the eight themes of Economic Success, Learning for Everyone, Improved Health, Care and Wellbeing, Environmental Excellence, Stronger and Safer Communities, Enjoying Life, Keeping Kent Moving, and High Quality Homes.
- 1.2. While the Environment & Regeneration Directorate and its partners will be involved in a number of the themes there are some where it will be a key player. These are Economic Success, Environmental Excellence, Keeping Kent Moving and High Quality Homes. For each of these themes one or more indicators from the new national set of 198 are being identified together with local indicators as appropriate in order to measure and monitor performance.
- 1.3. There are number of linkages between the draft KA2 and Towards 2010 (T2010). Examples include reducing Kent's carbon footprint and T2010 target 42; saving lives and reducing injuries and T2010 target 59; promoting pathways to economic independence and T2010 target 9; and improving access to high quality housing and T2010 target 39.
- 1.4. Good progress is being made towards most of the objectives set out in the current Kent Agreement including those where E&R have an involvement. The average gross weekly earnings gap between Kent and the national average has reduced; the number of jobs in Kent has grown and currently exceeds the target figure; the number of people killed or seriously injured in road traffic accidents has reduced and the partnership may well achieve the national 2010 target in 2008; flytipping incidents are reducing; and significant numbers of vacant properties have been returned to occupation.
- 1.5. A complete set of all the latest reports, papers and information relating to KA2 can be found on the Kent Partnership website at <http://www.kentpartnership.org.uk/kent-agreement-related-documents.asp>

2. **Business Plan Update**

- 2.1. Divisional management teams formally review business plan progress on a six-monthly basis or as required. The most recent round of updates confirmed that around 90% of all the targets were on course or complete. There are a range of factors that are slowing progress on the remaining 10% and these are briefly set out in appendix 1.

3. **Measuring Kent Highway Services Success**

- 3.1. The Alliance Board receives reports on a regular basis summarising performance against a range of Key Performance Indicators (KPIs) and the most recent report has been made available to all members of this committee. The KPI results are now sent to every Member on a monthly basis and Cabinet have asked for a six monthly review report.
- 3.2. The annual 'Tracker' survey has been completed and initial results show that there has been a significant reduction in the level of dissatisfaction and an increase in satisfaction among those members of the public questioned as part of the survey. This has contributed to a marked increase in overall net satisfaction (satisfied minus dissatisfied), with the initial analysis suggesting this is true for all of the service areas included in the survey. Once the analysis has been fully quality assured a report will be made to this committee summarising the findings. The weekly Kent on Sunday page which started this year has proven to be effective in raising awareness of KHS and the services it provides.

4. **Towards 2010**

- 4.1. This committee considered the T2010 targets for which Mr Ferrin or Mr Gough, as portfolio holders, have responsibility at its meeting of 27 September 2007. The Discussions were detailed and a number of recommendations and suggestions were made. As a result a revised set of measures for T2010 targets were put to, and agreed by, County Council on 13 December. A number of T2010 targets relevant to this committee were classified as aspirational (cannot be measured by indicators and not directly within KCC's control) or task based (not measurable by indicators). A full list of all the targets where Mr Ferrin or Mr Gough have responsibility, with performance indicators as agreed by County Council, is set out in appendix 2.

5. **Best Value Performance Indicators (BVPIs)**

- 5.1. Where available mid-year updates on current performance, plus year end forecasts, are included for all BVPIs in appendix 3. The following indicators warrant explanation:
- 5.2. BV99 series (road casualties). The total number of people killed or seriously injured has reduced on the previous year, but not as fast as hoped. The KSI statistics can fluctuate on a year by year basis and this is especially noticeable when dealing with small numbers – the new national

indicator set recognises this for child KSI in that it uses 3-year rolling averages to avoid the year on year volatility that occurs in the single year comparisons. For both all KSI and children KSI the long term trend since 1994-98 (which forms part of the national target for 2010) continues to be downwards and good progress is being made towards the KA1 target (q.v.).

- 5.3. Street lighting faults. There has been a substantial improvement in performance for those lights under KCC control, but the performance for repairs under the control of the distributed network operator EDF is variable. However, these results need to be seen in context; the number of faults involving EDF is relatively small (data for April – December 2007 indicates that only around 300 repairs involve EDF ‘controlled’ lights, less than 1% of all the streetlight repairs) and with such small numbers you tend to get large performance variations on a monthly basis. This can be seen in the ‘Measuring Kent Highway Services Success’ section (q.v.).
- 5.4. Waste management. Lower than expected tonnages going to Allington means higher than expected tonnages going to landfill. Waste per head continues to reduce but at a slightly slower rate than that seen last year.

6. **New National Indicator Set**

- 6.1. A new set of 198 indicators which will underpin the national performance framework were published in by Government in October 2007. These indicators have been developed by Government in consultation with the wider public sector and reflect the Government’s priorities as set out in the Comprehensive Spending Review 2007. The new national indicator set will be the only measures on which central government will performance manage outcomes delivered by local government, either working alone or in partnerships. From April 2008 the Best Value Performance Indicators will be abolished. Only the new national set of 198 will be reported nationally and thus be available for comparison.
- 6.2. Of the 198 indicators 20 will be collected using a ‘Place Survey’, which will replace the BVPI general satisfaction survey. It is important to note that the Place Survey differs from the BVPI survey in that it asks respondents about their views on the area, rather than their views on the local authority. In addition, a number of the questions used in the BVPI survey are unlikely to appear in the Place Survey, examples being satisfaction with CA sites, satisfaction with passenger transport information and local bus services, and satisfaction with parks and open spaces. The current consultation suggests that the Place Survey would be carried out every two years compared to the every three years for the current BVPI survey.
- 6.3. As well as the change flowing from the new Place Survey a number of current BVPIs are not included in the new 198 national indicators. These include waste disposal costs, slight injuries in road accidents, temporary road closures, pedestrian crossings with facilities for the disabled, condition of footways (pavements), street lighting faults, condition of unclassified roads, plan-making progress and milestones, and ease of use of PROW. Some other indicators change in terms of definition but will still

measure broadly the same outputs and outcomes. There are a number of new indicators that are linked with E&R activities, but in most cases KCC is not in direct control of the outcome or output being measured – it is working with others towards shared goals; examples include VAT registered business showing growth, average earnings of employees in the area, overall employment rate and supply of ready to develop housing sites.

- 6.4. Whilst the omission of a current BVPI will mean that in future comparisons between LAs will be difficult or impossible it is likely that versions of some current BVPIs will be retained by individual service areas to enable them to manage their businesses or because they are regarded as key performance indicators. An example might be street lighting, where information on the number of faults and the time taken to repair them is a key element in day to day business management.

7. Recommendation

- 7.1. Members of this committee are invited to study this report and comment.

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Business Plan Target	Comments
Workforce Development – use of skills database to identify staff for resourcing cross-cutting projects and secondments.	Effort has been re-prioritised to wards using the database to identify the learning and development priorities for the Directorate with particular reference to the emerging Regeneration Strategy for Kent and Directorate restructure.
Review “Kent – What Price Growth”.	This has been put on hold pending the production of the new Regeneration Strategy for Kent.
Lead E&R engagement with “Improved Two-Tier” workstreams on waste, transport and economic development.	Whilst the Kent Waste Forum is well established as a forum for productive two-tier working and there have been initial discussions regarding highways progress in both the highways and economic development areas has been slower than would have been hoped. However, the new Managing Director has met or will be meeting all the district Chief Executives and this plus consultation on and engagement with the new Regeneration Strategy will provide a spur to progress in this area.
Marketing and Communications, delivery of campaign-based external marketing approach.	Effort has been re-prioritised into incorporating marketing plans within divisions giving a more specific focus for work.
Open new Pepperhill waste site and transfer station.	Progress has been slower than was hoped but this is now moving forward.
ISO 18001 accreditation achieved for Household Waste recycling Network.	This has been delayed due to other work commitments and will now be incorporated in the 2008/09 business plan.
Free Tree scheme.	External funding was not available to extend the scheme county-wide as had been hoped but it was expanded to include more districts and has to date been successful.
Biodiversity – habitat change project.	This project did not go ahead as preliminary work identified that historic variations in the methodologies used to collect data would make comparisons invalid.
Improve capacity for improving recycling, waste minimisation and reuse initiatives via the community sector.	The initial proposals put forward did not fully meet the wishes of some of the community sector. Alternative approaches are being considered and a social marketing company is helping with their development.
Seek commercial sponsorship for editions of the Explore Kent magazine.	Preliminary investigations have been completed but no commercial sponsorship has yet been secured.
Lead on specific income generating projects for the Tour de France.	After exploratory work this was not taken forward due to increased costs, lack of available external support / sponsorship and concerns over some environmental issues.
Conference to promote Kent regeneration opportunities.	This has been reviewed and the current proposal is for a summit on the potential in East Kent involving key players, especially government.

Business Plan Target	Comments
Dover Pride initiative – Dover Town Investment Zone and York Street phase 1.	Progress has been slower than hoped due to funding stream difficulties. Discussion and negotiations are continuing with the aim of securing a sustainable solution.
South Kent College – bid to Learning and Skills Council for capital funding.	This is on hold pending a review of assets and the financial position at the college.
Ashford Digital Media Centre.	Progressing slower than had been hoped due to the need to get a partner to take on the lease of the building.
Kent-wide broadband and east Kent conference / exhibition.	Not progressed due to re-prioritisation of funding by key partner SEEDA.
Produced in Kent – (a) train 1,000 local producers and (b) develop further food trials.	Will not be achieved as it was a typographic error in the original action plan. Target was in fact 100; likelihood is that between 20 and 30 will be achieved. Staffing shortages have delayed progress in both areas.
Sustainable Skills conference on skills development.	Now programmed for Spring 2008.

Aspirational T2010 targets – not measured by indicators AND not directly within KCC control in terms of delivery

Target	Lead Member	Description
2	RG	Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services
3	RG	Support a programme of town centre regeneration
4	RG	Support rural businesses and communities to build a strong entrepreneurial culture
35	KF/RG	Work with bus and train providers and lobby government to improve public transport services in Kent
45	KF	Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage
46	RG	Lobby Government, the water companies and developers to ensure that house building programmes do not threaten Kent's water supplies

Task based assessment T2010 targets – not measurable by indicator

Target	Lead Member	Description
36	KF	Commission a joint feasibility study with Essex County Council into a third lower Thames Crossing
43	KF	Expand the Clean Kent programme to tackle the top 20 fly-tipping hotspots and increase the capacity to prosecute fly-tipping offenders
44	RG	Establish a Global Centre in Kent that will lead the world in developing crops to provide energy, medicines and other products

T2010 targets measurable by indicators

1: Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of jobs created/safeguarded in Kent (cumulative since 2005/06)	5,729	6,165	12,250
Number of new companies investing in Kent (cumulative since 2006/07)	64	104	214

6: Increase opportunities for graduates to work and live in Kent (RG)

Measurable Indicator (s)	2006/07	2007/08	2009/10 Target
UK graduate leavers in previous academic year who moved to employment in Kent	3,565	3,672	4,000

7: Fulfil Kent's potential as a premier tourist destination (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Value of on-line bookings made on Destination Management System (cumulative figures)	New system	£25k	£1m

No. of jobs in the visitor economy in Kent (Full time equivalents)	49,555	49,870	50,500
Small and medium sized businesses directly engaged with Kent Tourism Alliance	400	533	800
Number of visits to <i>Visit Kent</i> website	0.975m	1.15m	1.5m

8: Develop Kent as a major venue and location for film, television and creative industries to benefit the Kent economy (RG but lead Managing Director Peter Gilroy)

Measurable Indicator (s)	2006/07	2009/10 Target
Direct spend into Kent via the Film Office (cumulative)	£3m	£10m

9: Through our Kent Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits (RG but lead Managing Director Peter Gilroy)

Measurable Indicator (s)	Aug 06	Aug 10 Target
Average weekly benefit spend in Kent for Incapacity Benefit, Income Support and Job Seekers Allowance	£6.21m	To reduce
Number of claimants of the three main working age benefits	97,140	To reduce

30: Work towards introducing a Kent youth travel card entitling all 11-16 year olds to free public transport in the county, subject to the outcome of two district pilots (KF/MD, lead Managing Directors Adam Wilkinson / Graham Badman)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of 11-16 year olds issued with a Freedom card	New Indicator	2,000	20,000

31: Pilot staggered school hours to relieve rush-hour congestion (KF/MD, lead Managing Directors Adam Wilkinson / Graham Badman)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of schools with staggered starting times	New indicator	1	15

32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes (KF)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of additional public car park spaces - cumulative	0	200	600
Length of yellow lines removed (metres) – cumulative	0	10,000	20,000

33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption (KF)

Measurable Indicator (s)	2006/07	2009/10
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		Target
Number of Traffic Management Act permit violations (new from 2008)	New indicator	To reduce

34: Tackle urban congestion and reduce peak journey times between and within towns by 10% using methods such as intelligent traffic light management systems and congestion-busting teams (KF)

Measurable Indicator (s)	2006/07	2009/10 Target
Average journey time in Maidstone	Subject to further validation	10% reduction

37: Improve the way we repair roads and pavements (KF)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Net satisfaction of residents with condition of roads in Kent	+5%	+10%	+16%

38: Maximise the use of previously developed land (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of housing completions on previously developed land	80.7%	70%	70%

39: Bring back into use the large number of empty homes in Kent (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of long-term empty properties brought back into use in Kent (cumulative since 2006/07)	172	330	650

40: Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes (RG)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Section 106 developer contributions achieved as percentage of those sought – minor applications	82%	80%*	80%*

* Contributions being sought for wider range of services which may reduce performance

41: Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built to last materials (PC, lead Managing Directors Adam Wilkinson / Peter Gilroy)

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of new KCC buildings designed to at least BREEAM 'very good' standard	60%	80%	100%

42: Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies (KF)

Measurable Indicator (s)	2006/07	2010 Target

Percentage change in CO ² from energy use in KCC buildings and schools (since 2004)	+1%	-10%
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59: Work with our partners to reduce the number of deaths and serious casualties from road accidents (KF)

Measurable Indicator (s)	2006	2010 Target
Number of road accidents casualties - Killed or seriously injured (excluding Highways Agency roads - ie Motorways)	559	To reduce

Performance Indicator	Business Unit/ Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
BV 109 : Percentage of planning applications, excluding those involving an environmental assessment, determined within 13 weeks	Strategy & Planning	High	64.3%	68.4%	70.0%	70.0%	Improved Result	On Target
BV 200a : Did the authority publish a local development scheme (LDS) by 28th March 2005 and will this be updated in 3 year rolling programme	Strategy & Planning	Not applicable	Yes	Yes	Yes	Yes	No change	Ahead of Target
BV 200b : Have the milestones in the LDS been met	Strategy & Planning	Not applicable	Yes	Yes	Yes	Yes	No change	Ahead of Target
BV 200c : Has a monitoring report been published by December in year	Strategy & Planning	Not applicable	Yes	Yes	Yes	Yes	No change	Ahead of Target
BV 223 : Condition of principal roads- percentage of the network in need of major repair	Kent Highway Services	Low	6.0%	Data not currently available	6.0%	6.0%	No change	On Target
BV 224a : Condition of non-principal classified roads - percentage of the network in need of major repair	Kent Highway Services	Low	10.0%	Data not currently available	9.0%	10.0%	Improved Result	Ahead of Target
BV 224b : Condition of unclassified roads - percentage of the network in need of major repair	Kent Highway Services	Low	19.0%	Data not currently available	19.0%	20.0%	No change	Ahead of Target
BV 99a ii : Percentage change in the total number of road accident casualties, killed or seriously injured	Kent Highway Services	Low	-9.8%	-1.3%	-1.3%	-4.2%	Worse Result	Behind Target
BV 99a iii : Percentage change in the total number of road accident casualties, killed or seriously injured since 1994-98	Kent Highway Services	Low	-36.6%	-37.4%	-37.4%	-36.5%	Improved Result	Ahead of Target
BV 99b ii : Percentage change in the total number of road accident casualties, children killed or seriously injured	Kent Highway Services	Low	-41.3%	57.5%	57.4%	-5.6%	Worse Result	Behind Target
BV 99b iii : Percentage change in the total number of road accident casualties, children killed or seriously injured since 1994-98	Kent Highway Services	Low	-68.0%	49.7%	-49.7%	-36.9%	Worse Result	Ahead of Target
BV 99c ii : Percentage change in the total number of road accident casualties, slight injury	Kent Highway	Low	-1.3%	-1.5%	-1.5%	-0.9%	Improved Result	Ahead of Target

Performance Indicator	Business Unit/ Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
	Services							
BV 99c iii : Percentage change in the total number of road accident casualties, slight injury	Kent Highway Services	Low	-2.0%	-3.4%	-3.4%	-6.8%	Improved Result	Behind Target
BV 100 : Number of days of temporary traffic controls or road closure per km traffic sensitive roads caused by local authority road works	Kent Highway Services	Low	0.59	0.31	0.60	0.60	Worse Result	On Target
BV 102 : Local bus passenger journeys made during the year (millions)	Kent Highway Services	High	47.1	Data not currently available	48.0	48.0	Improved Result	On Target
BV 165 : The percentage of signalised pedestrian crossings with facilities for disabled people	Kent Highway Services	High	95.1%	Data not currently available	Data not currently available	99.0%	Data not currently available	Data not currently available
BV 187 : Percentage of high usage pedestrian footways that are in need of repair	Kent Highway Services	Low	23.0%	Data not currently available	22.0%	23.0%	Improved Result	Ahead of Target
BV 215a : Average number of days to repair a street lighting fault, which is under the control of the local authority	Kent Highway Services	Low	15.9	10.5	8.5	10.0	Improved Result	Ahead of Target
BV 215b : Average number of days to repair a street lighting fault, where the response time is under the control of a DNO	Kent Highway Services	Low	39.0	50.8	48.0	15.0	Worse Result	Behind Target
BV 82a : Percentage of household waste arisings that have been recycled	Environment & Waste	High	21.4%	23.0%	24.5%	23.5%	Improved Result	Ahead of Target
BV 82b : Percentage of household waste arisings that have been composted	Environment & Waste	High	11.1%	14.0%	11.8%	11.5%	Improved Result	Ahead of Target
BV 82c : Percentage of household waste arisings that have been used to recover heat, power and other energy	Environment & Waste	High	12.2%	7.7%	19.6%	39.4%	Improved Result	Behind Target
BV 82d : Percentage of household waste arisings that have been landfilled	Environment & Waste	Low	55.3%	55.3%	44.1%	25.6%	Improved Result	Behind Target
BV 84a : Kilograms of household waste collected per head of population	Environment & Waste	Low	549	285.4	546	547	Improved Result	Ahead of Target

Performance Indicator	Business Unit/ Division	Good Performance is :	Actual 2006/07	Mid Year 2007/08	Forecast 2007/08	Target 2007/08	Change from previous year	Progress to target
BV 84b : Percentage increase in Kilograms of household waste collected per head of population	Environment & Waste	Low	-0.8%	-0.6%	-0.3%	-0.2%	Worse Result	Ahead of Target
BV 87 : Cost of waste disposal per tonne for municipal waste	Environment & Waste	Not applicable	£60.85	Annual Indicator	£67.12	£69.00	n/a	n/a
BV 178 : The percentage of the total length of footpaths and other rights of way that were easy to use by members of the public	Environment & Waste	High	67.4%	71.2%	70.5%	70.0%	Improved Result	Ahead of Target