

From: Matthew Balfour, Cabinet Member for Planning, Highways,
Transport and Waste

Mike Hill, Cabinet Member for Community & Regulatory Services,

Barbara Cooper, Corporate Director for Growth, Environment
and Transport

To: Environment & Transport Cabinet Committee – 30 November
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 September 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 second 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 September.
- 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. Latest performance was ahead of target for five key performance indicators in Highways & Transportation, with only LED conversions behind target. For digital take-up, six 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 the exception of waste recycled and composted at household waste recycling centres.
- 2.8. For Environment, Planning and Enforcement, the three planning indicators were all exceeding or meeting target. Income generated, and investment secured were both behind target as was Greenhouse Gas emissions.

3. Recommendation(s):

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

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 September 2017

Produced by Strategic Business Development and Intelligence

Publication Date: November 2017



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	Target has been achieved
AMBER	Floor Standard achieved but Target has not been met
RED	Floor Standard has not been achieved

Floor standards are set in Directorate Business Plans and if not achieved must result in management action.

DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has worsened 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
HT01 : Potholes repaired in 28 calendar days (routine works not programmed)	GREEN	GREEN
HT02 : Faults reported by the public completed in 28 calendar days	GREEN	GREEN
HT03 : Streetlights repaired in 28 calendar days	GREEN	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT05 : Resident satisfaction with resurfacing and improvement projects	GREEN	AMBER
HT11c : Number of LED streetlight conversions (since start of programme)	AMBER	N/a

Waste Management	RAG
WM01 : Municipal waste recycled and composted	GREEN
WM02 : Municipal waste converted to energy	GREEN
WM01 + WM02 : Municipal waste diverted from landfill	GREEN
WM03 : Waste recycled and composted at HWRCs	AMBER

Digital Take up	RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT02 : Percentage of Young Persons Travel Pass applications successfully completed online	GREEN
DT03 : Percentage of concessionary buss pass applications successfully completed online	GREEN
DT04 : Percentage of speed awareness courses successfully completed online	GREEN
DT05 : Percentage of HWRC voucher applications successfully completed online	GREEN
DT06 : Percentage of Highway Licence applications successfully completed online	AMBER
DT07 : Percentage of blue badge applications successfully completed online	GREEN
DT13 : Percentage of 16+ Travel Cards applied for online	GREEN

Environment, Planning and Enforcement	RAG
EPE15 : Income generated by EPE charged for services (£000s)	AMBER
EPE18 : Investment secured by EPE services (Grants / EU funding) (£000s)	AMBER
EPE17 : Customer satisfaction with planning application service	GREEN
EPE20 : Percentage of planning applications which meet DCLG standards and requirements	GREEN
EPE21a : Percentage of planning decisions challenged	GREEN
EPE13 : 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)	98%	GREEN	↓	98%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	92%	GREEN	↓	94%	GREEN	90%	80%
HT03	Streetlights repaired in 28 calendar days	91%	GREEN	↓	94%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	80%	GREEN	↓	84%	GREEN	75%	60%
HT05	Resident satisfaction with Highways resurfacing and improvement projects	92%	GREEN	↑	64%	AMBER	75%	60%
HT11c	Number of actual LED streetlight conversions (since start of programme)	75,006	AMBER	N/a			81,570	73,410

HT05 - The percentage of residents satisfied with our completed improvement projects has improved from earlier in the year. The Year to date result is behind target due to one project earlier in the year receiving lower satisfaction. A wider range of projects have been surveyed recently and whilst residents are mostly content with maintenance work like resurfacing we still need to do more to explain to residents the benefits of schemes that 'change' the highway layout. We continue to work hard on our community consultation and governance processes to ensure public views are taken account of when developing new schemes.

HT11c - We continue to work 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)	4,513	Below	7,200	5,100	5,184
HT02d	Routine faults reported by the public completed	24,411	Yes	29,500	23,500	27,287
HT03d	Streetlights repaired	5,913	Below	10,200	7,200	5,164
HT06	Number of new enquiries requiring further action	44,615	Below	55,900	46,000	51,527
HT07	Work in Progress	5,688	Yes	6,900	5,400	5,930

HT01d – The fair spring and summer weather 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 continues to help keep the customer demand below expected range.

Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

Key Performance Indicators (Figures are provided as rolling 12 month totals to remove seasonality)

Ref	Indicator description	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor
WM01	Municipal waste recycled and composted	49.5%	GREEN	↑	49.4%	46.8%	41.8%
WM02	Municipal waste converted to energy	49.4%	GREEN	↓	49.9%	47.9%	42.9%
01+02	Municipal waste diverted from landfill	98.9%	GREEN	↓	99.3%	94.7%	89.7%
WM03	Waste recycled and composted at HWRCs	68.7%	AMBER	↓	69.4%	69.3%	67.3%

WM03 - In the last quarter there were issues with cross contamination of waste stocks at some HWRC, leading to more tonnage going to the Energy from Waste Plant. This has been addressed and resolved through Contract Management and performance is expected to improve in the next quarter.

Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	541,292	Yes	560,000	540,000	544,700
WM06	Waste tonnage collected at HWRCs	181,099	Yes	190,000	170,000	184,800
05+06	Total waste tonnage collected	722,391	Yes	750,000	710,000	729,500

Service Area	Director	Cabinet Member
Highways,Transportation and Waste	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	79%	GREEN	75%	60%	76%
DT03	Concessionary bus pass applications completed online	15%	GREEN	15%	5%	9%
DT04	Speed awareness courses completed online	82%	GREEN	75%	65%	80%
DT05	Household Waste Recycling Centre (HWRC) voucher applications successfully completed online	97%	GREEN	90%	80%	96%
DT06	Highway Licence applications completed online	57%	AMBER	60%	50%	56%
DT07	Blue badge applications completed online	46%	GREEN	40%	35%	39%
DT13	16+ Travel Cards applied for online	59%	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.

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
EPE15	Income generated by EPE charged for services (£000s)	1,641	AMBER	1,770	1,595	2,561
EPE18	Investment secured by EPE services (Grants / EU funding) (£000s)	1,164	AMBER	1,264	1,136	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

EPE15 - Income generated can fluctuate throughout the year, however services are confident that the year-end target will be met.

EPE18 - The target for this year is not now expected to be met as approximately £0.5m of EU funding previously secured has been rephased.

Ref	Indicator description	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	41,113	AMBER	↑	40,300	43,500	44,851

KCC's performance on reducing Greenhouse Gas emissions remains slightly behind target. This is due to street lighting LED programme being behind target coupled with an increase in emissions data collected for fleet transport as a result of improving data quality, and business mileage reducing at a slower rate than expected mainly due to demands in Adult Social Care. However, good progress continues to be made in reducing emissions from the corporate estate buildings and this trend is expected to continue.