

From: Mike Whiting, Cabinet Member for Planning, Highways, Transport and Waste,
Mike Hill, Cabinet Member for Community & Regulatory Services,
Barbara Cooper, Corporate Director of Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 20 March 2018

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 has data up to January 2018.

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 third 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 January 2018.
- 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 four key performance indicators in Highways & Transportation, with streetlights repaired and LED conversions behind target.
- 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 (HWRCs). Overall recycling rates for the county have increased, with more now collected at the kerbside, which has contributed to a reduction in the amount of recyclable material taken to HWRCs.
- 2.8. For digital take-up, six indicators were on or ahead of target, and one behind. It is expected that the GET digital transformation project will further improve digital take-up performance.
- 2.9. For Environment, Planning and Enforcement, the three planning indicators were all exceeding or meeting target. Greenhouse Gas emissions have shown good reduction compared to last year but results are currently behind target. Income generated was below floor standard and services hope to make the shortfall up in the remaining part of the year.

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 January 2018

Produced by Strategic Business Development and Intelligence

Publication Date: February 2018

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	RED	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT05 : Resident satisfaction with completed Highways schemes	GREEN	GREEN
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
WM04 : Percentage of customers satisfied with HWRC services	GREEN

Digital Take up	RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	GREEN
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
DT13 : Percentage of 16+ Travel Cards applied for online	GREEN

Environment, Planning and Enforcement	RAG
EPE15 : Income generated by EPE charged for services (£000s)	RED
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	Mike Whiting

Key Performance Indicators (January data)

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)	94%	GREEN	↓	98%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	91%	GREEN	↔	93%	GREEN	90%	80%
HT03	Streetlights repaired in 28 calendar days – (December data)	74%	RED	↓	92%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	91%	GREEN	↑	83%	GREEN	75%	60%
HT05	Resident satisfaction with completed Highways schemes	86%	GREEN	↑	82%	GREEN	75%	60%
HT11c	Number of actual LED streetlight conversions (since start of programme)	87,226	AMBER		N/a		93,860	84,470

HT03 - Almost 70% lights have now been converted to LED and faults are primarily on the un-converted stock which is creating pressure to efficiently programme fault attendance across the County. We continue to work closely with Amey to meet customer repair standards as we transfer the streetlighting service to Bouygues from September 2018.

HT11c - We continue to work on the more challenging main road network and we are on track to get close to 100,000 conversions programmed for 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	Mike Whiting

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)	6,739	Below	11,200	7,900	7,333
HT02d	Routine faults reported by the public completed	41,143	Yes	50,500	40,500	44,744
HT03d	Streetlights repaired	11,275	Below	17,900	12,900	9,034
HT06	Number of new enquiries requiring further action	78,417	Below	95,700	79,000	82,991
HT07	Work in Progress (outstanding enquiries awaiting action)	7,137	Yes	8,400	6,900	6,547

HT01d – The kinder pre-Christmas weather has helped to reduce the pothole demand, and customer enquiries are the lowest on record. But the cold and wet weather after Christmas has created an increased demand that we are working hard to respond to. Note this measure does not include activity under the Pothole Blitz which is accounted for separately. The 2017 Pothole Blitz delivered 117,00m² of patching, the equivalent of 18 Wembley football pitches with nearly 1,000 potholes repaired.

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 Members
Waste Management	Roger Wilkin	Mike Whiting/Mike Hill

Key Performance Indicators (Figures are provided as rolling 12 month totals to remove seasonality. Data is up to December)

Ref	Indicator description	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor
WM01	Municipal waste recycled and composted	49.8%	GREEN	↑	49.7%	46.8%	41.8%
WM02	Municipal waste converted to energy	49.5%	GREEN	↓	49.6%	47.9%	42.9%
01+02	Municipal waste diverted from landfill	99.3%	GREEN	↑	99.3%	94.7%	89.7%
WM03	Waste recycled and composted at HWRCs	68.0%	AMBER	↓	68.3%	69.3%	67.3%
WM04	Percentage of customers satisfied with HWRC services	98%	GREEN	↔	98%*	96%	85%

*Previous year's result

WM03 – With an increase in overall recycling (WM01) from kerbside collections, it's possible that some of this would formerly have been taken to HWRCs which has resulted in a reduction in HWRC recycling.

Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	538,500	Below	560,000	540,000	544,700
WM06	Waste tonnage collected at HWRCs	179,900	Yes	190,000	170,000	184,800
05+06	Total waste tonnage collected	718,400	Yes	750,000	710,000	729,500

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Roger Wilkin	Mike Whiting

Digital Take-up indicators (January data)

Ref	Indicator description	Year to Date	YTD RAG	Target	Floor	Previous Year
DT01	Public enquiries (new requests) for Highways Maintenance completed online	40%	GREEN	40%	25%	37%
DT02	Young Persons Travel Pass (YPTP) applications completed online	82%	GREEN	75%	60%	76%
DT03	Concessionary bus pass applications completed online	16%	GREEN	15%	5%	9%
DT04	Speed awareness courses completed online	80%	GREEN	75%	65%	80%
DT05	Household Waste Recycling Centre (HWRC) voucher applications successfully completed online	98%	GREEN	90%	80%	96%
DT06	Highway Licence applications completed online	56%	AMBER	60%	50%	56%
DT13	16+ Travel Cards applied for online	58%	GREEN	50%	40%	47%

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	Mike Whiting

Key Performance Indicators (January data unless indicated)

Ref	Indicator description	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE15	Income generated by EPE charged for services (£000s) (December data)	2,296	RED	2,655	2,392	3,627
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.

Key Performance Indicator (reported quarterly in arrears)

Ref	Indicator description	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – September data	40,595	AMBER	↑	39,550	42,700	44,851

KCC estate Greenhouse Gas emissions continues to reduce, albeit slightly behind target. There have been continued reductions from corporate buildings, with the business mileage trend remaining flat. We have improved data quality for fleet transport emissions. A major contributor to reductions seen is from the street lighting LED programme which is currently being rolled out across the county.