

From: Matthew Balfour, Cabinet Member –Transport and Environment  
Bryan Sweetland, Cabinet Member – Commercial and Traded Services  
Mike Hill, Cabinet Member – Community Services  
Barbara Cooper, Corporate Director – Growth, Environment and Transport

To: Environment and Transport Cabinet Committee – 21 July 2015

Subject: Performance Dashboard

Classification: Unrestricted

**Summary:**

The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators.

**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 his role Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first report for this financial year to this Committee.

**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 May.
- 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. Current performance is good and improving for Highways Maintenance KPIs, with work in progress low.
- 2.7. For Waste Management county recycling levels have fallen slightly in the estimated results for the most recent quarter. Recycling at Household Waste Recycling Centres continues to show decline following the significant increase last year in the level of recycling available at the kerbside provided by district council partners. Overall diversion of waste from landfill, the headline KPI is currently on Target.
- 2.8. There are a mix of indicators ahead of target and behind target for the various services included within the Environment, Planning and Enforcement Division. Country Parks income is ahead of Target as is volunteer hours. Trading Standards are ahead of target for disrupting rogue traders but behind target for removal of dangerous goods from the market, but for both indicators volatility is expected month by month and results are expected to change in coming months. Kent Scientific Services had low income in May but high income in April, making the year to date position ahead of Target.

### **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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# **Growth, Environment and Transport Performance Dashboard**

**Financial Year 2015/16**

**Results up to May 2015**

**Produced by Business Intelligence**

**Publication Date: 25<sup>th</sup> June 2015**



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## 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

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance is below the target but above the floor standard
<b>RED</b>	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 **High** or **Low**.

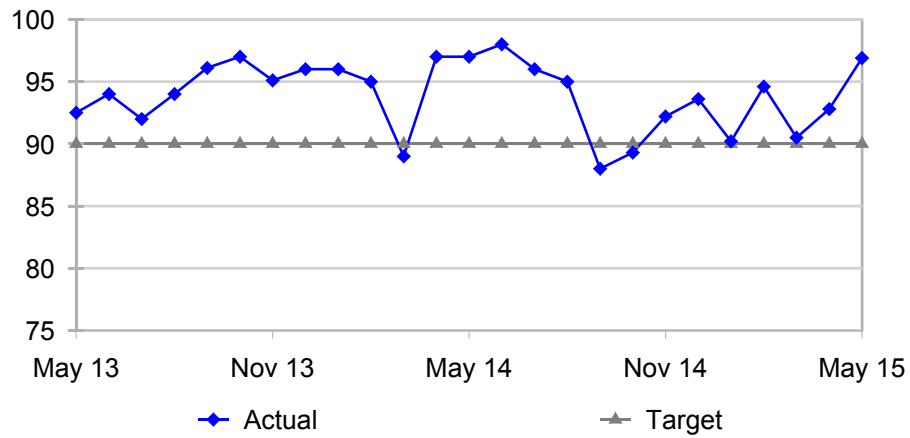
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin	Matthew Balfour

Results are up to May 2015.

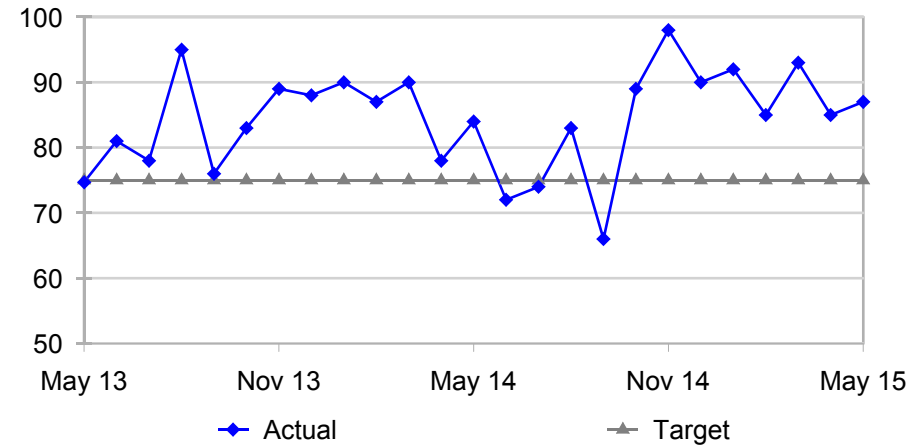
Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target	Floor	Previous Year
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	97%	GREEN	↑	95%	GREEN	90%	80%	94%
HT02	Faults reported by the public completed in 28 calendar days	93%	GREEN	↑	91%	GREEN	90%	80%	88%
HT03	Streetlights repaired in 28 calendar days	91%	GREEN	↔	91%	GREEN	90%	80%	88%
HT04	Customer satisfaction with service delivery (100 Call Back)	87%	GREEN	↑	86%	GREEN	75%	60%	84%
HT08	Resident satisfaction with Highways schemes	88%	GREEN	↑	87%	GREEN	75%	60%	80%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT06	Number of new enquiries requiring further action	14,172	Yes	16,667	13,334	16,045
HT07	Work in Progress	5,618	Low	8,300	5,800	7,763
HT01d	Potholes repaired (as routine works and not programmed)	2,539	Low	4,020	2,970	3,588
HT02d	Routine faults reported by the public completed	8,324	Yes	9,540	7,050	10,848
HT03d	Streetlights repaired	2,026	Low	5,410	4,000	5,065

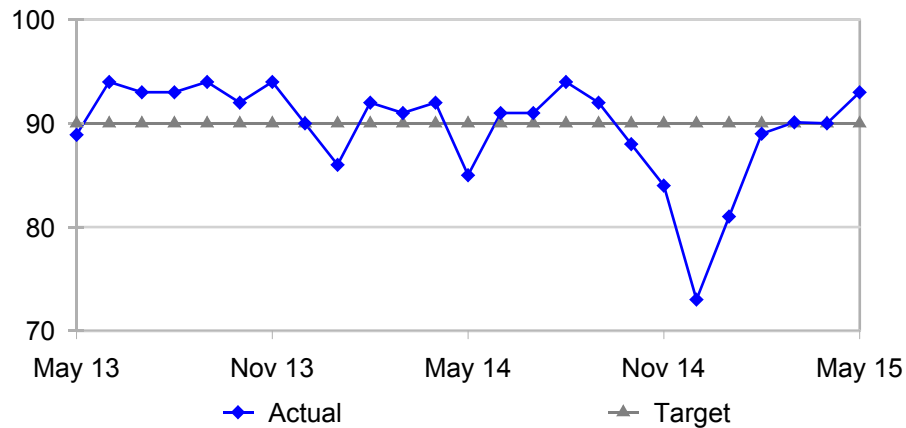
HT01 - Percentage of potholes repaired in 28 calendar days



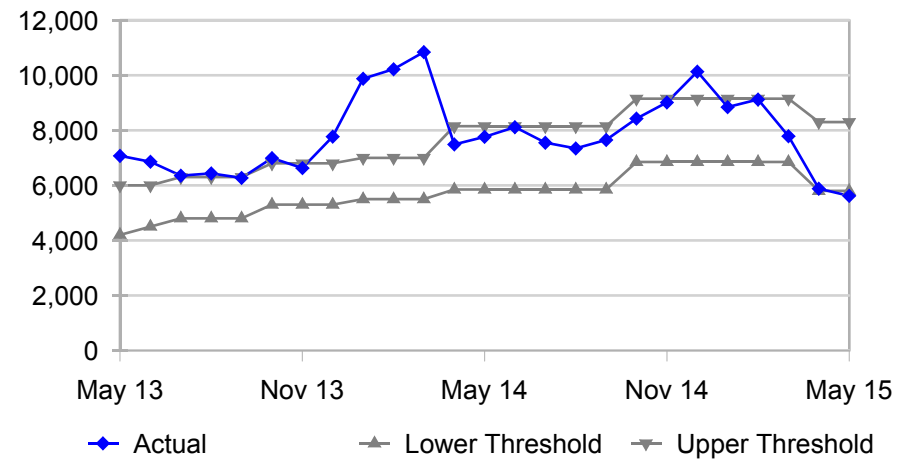
HT04 - Customer satisfaction with service delivery (100 Call Back)



HT02 - Percentage of faults reported by the public completed in 28 calendar days



HT07 - Work in Progress





Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

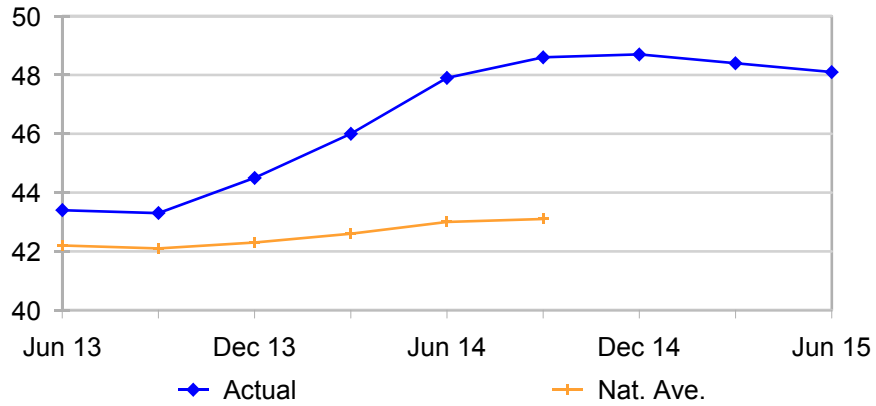
Results estimated for the rolling 12 months to June 15 based on actual results to May 15.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	48.1%	AMBER	↓	48.4%	48.8%	43.4%	48.4%
WM02	Municipal waste converted to energy	41.6%	GREEN	↑	40.7%	41.0%	36.3%	40.7%
01+02	Municipal waste diverted from landfill	89.7%	GREEN	↑	89.1%	89.7%	79.7%	89.1%
WM03	Waste recycled and composted at HWRCs	69.8%	RED	↓	70.6%	71.8%	70.3%	70.6%

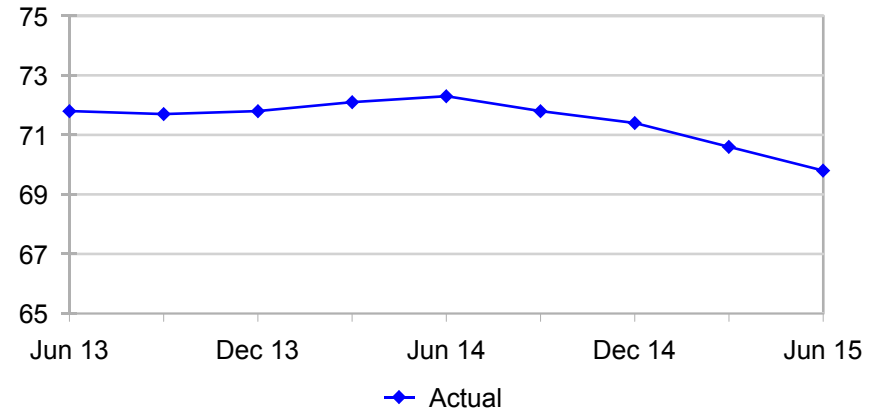
WM03 – Increases in kerbside collections by district councils have led to reductions in recycling materials being received at HWRCs.

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	538,500	Yes	540,000	510,000	541,000
WM06	Waste tonnage collected at HWRCs	171,000	Yes	175,000	155,000	172,000
05+06	Total waste tonnage collected	709,500	Yes	715,000	665,000	713,000

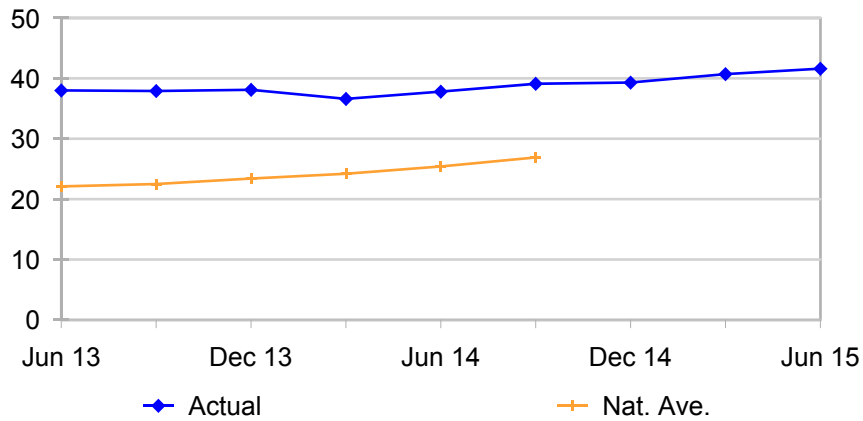
**WM01 - Percentage of municipal waste recycled and composted (Rolling 12 months)**



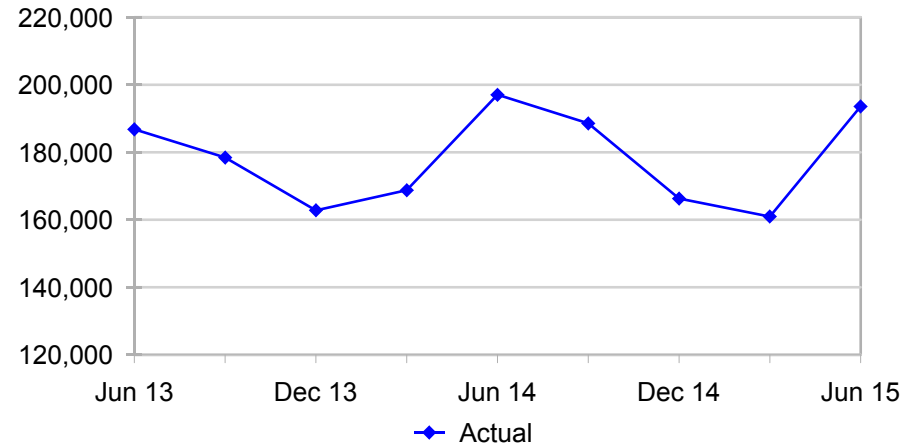
**WM03 - Percentage of waste recycled and composted at HWRCs (Rolling 12 months)**



**WM02 - Percentage of municipal waste converted to energy (Rolling 12 months)**



**WM05+06 - Total waste tonnage collected (Quarterly totals)**



<b>Division</b>	<b>Interim Director</b>	<b>Cabinet Member</b>
<b>Environment, Planning and Enforcement</b>	<b>Stephanie Holt</b>	<b>Matthew Balfour</b>

Results are up to May 2015.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE05	PROW – median number of days to resolve faults (rolling 12 months)	70	AMBER	↔	70	AMBER	60	90	Revised Indicator
EPE07	Country Parks - Income generated (£000s)	142.8	GREEN	↑	163.5	GREEN	155	151	123.6
EPE08	Country Parks - Volunteer hours	831	GREEN	↓	1,915	GREEN	1,640	1,341	2,171

EPE05 - PROW = Public Rights of Way. Definition and targets have been revised, indicator is now based on the median number of days to resolve faults.

Indicator on carbon emissions to be added once developed.

Division	Interim Director	Cabinet Member
Environment, Planning and Enforcement	Stephanie Holt	Mike Hill

Results are up to May 2015.

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	5	GREEN	5	3	2
EPE03	Trading Standards – Dangerous / hazardous products removed from market	319	RED	1,667	1,000	124
EPE04	Trading Standards - Businesses provided with advice/support	86	AMBER	125	70	120

EPE03 – Monthly figures can fluctuate considerably during year. Expectation is for a significant increase next month.

Division	Interim Director	Cabinet Member
Environment, Planning and Enforcement	Stephanie Holt	Bryan Sweetland

Results are up to May 2015

Ref	Performance Indicators	Latest Month	Month RAG	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE06	Kent Scientific Services - External income (£000s)	28.0	RED	163.5	GREEN	115	103	96.5

EPE06 – Indicator can fluctuate on a month by month basis. Year to date position is ahead of target and previous year.