

From: Matthew Balfour, Cabinet Member for Environment and Transport,
Paul Carter, Leader and Cabinet Member for Business Strategy,
Audit and Transformation and Commercial and Traded Services
Mike Hill, Cabinet Member for Community Services,
Barbara Cooper, Corporate Director for Growth, Environment and
Transport

To: Environment and Transport Cabinet Committee – 8 July 2016

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

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

Recommendation:

The Environment and Transport Cabinet Committee is asked to consider and 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 2016/17 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 April or May where available.
- 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 the year to date is ahead of target for indicators for Highways & Transportation, with one indicator, streetlights repaired in timescale behind target for the month, partly due to repairs being postponed for those lights due to be converted to LED. Relatively mild weather has resulted in fewer potholes being reported than expected, and fewer streetlights have been repaired due to staffing issues within Amey (TMC) and the previously mentioned non-repair of lights due to be converted to LED.
- 2.7. No figures are yet available for the new financial year for Waste Management. Those included in the report show the position at March 16 and have previously been reported to Committee.
- 2.8. For Environment, Planning and Enforcement, Country Parks are performing ahead of target for income generated. The revised Public Rights of Way indicator now monitors priority faults only, meaning those that are safety critical or with a legal time frame, and is ahead of target. Income from Kent Scientific Services is above target. Trading Standards is ahead of target for number of rogue traders disrupted and assistance for businesses. Although the indicator for removal of dangerous and hazardous goods from the market is shown as red, the number of goods can vary greatly month by month, and currently only shows the position after one month of activity. The 508 items removed were taken in two incidents, and had a street value of just under £50,000.

3. Recommendation:

The Environment and Transport Cabinet Committee is asked to consider and 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 2016/17

Results up to May 2016

Produced by Strategic Business Development and Intelligence

Publication Date: 8th June 2016

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	RED	RED
Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
Resident satisfaction with Highways schemes	GREEN	GREEN
Number of actual LED streetlight conversions (cumulative since start of	N/A	AMBER

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

Environment, Planning and Enforcement	Month Rag	YTD RAG
Country Parks - Income generated (£000s)	GREEN	GREEN
PROW – median number of days to resolve faults (rolling 12 months)	GREEN	N/A
Greenhouse Gas emissions from KCC estate (excl schools) in tonnes	N/A	N/A
Trading Standards - Rogue traders disrupted	N/A	GREEN
Trading Standards – Dangerous / hazardous products removed from	N/A	RED
Trading Standards - Businesses assisted for business growth and development	N/A	GREEN
Kent Scientific Services - External income (£000s)	GREEN	GREEN

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

Results up to May 2016 unless indicated

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)	95%	GREEN	↑	93%	GREEN	90%	80%	92%
HT02	Faults reported by the public completed in 28 calendar days	91%	GREEN	↓	93%	GREEN	90%	80%	93%
HT03	Streetlights repaired in 28 calendar days – April data	67%	RED	↓	67%	RED	90%	80%	93%
HT04	Customer satisfaction with service delivery (100 Call Back) – April data	95%	GREEN	↑	95%	GREEN	75%	60%	86%
HT05	Resident satisfaction with Highways schemes – April data	80%	GREEN	↓	80%	GREEN	75%	60%	84%

HT03 – Amey is aware of this issue and is working to improve performance, and some repairs are being postponed for lights due to be converted to LED. Demand is now reducing and repairs should get back on track.

Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
HT11c	Number of actual LED streetlight conversions (cumulative since start of scheme)	7,750	AMBER	8,200	7,380	n/a

HT11c – Progress has picked up since the start of the project in March with 3,591 conversions in May compared to 2,737 in April.

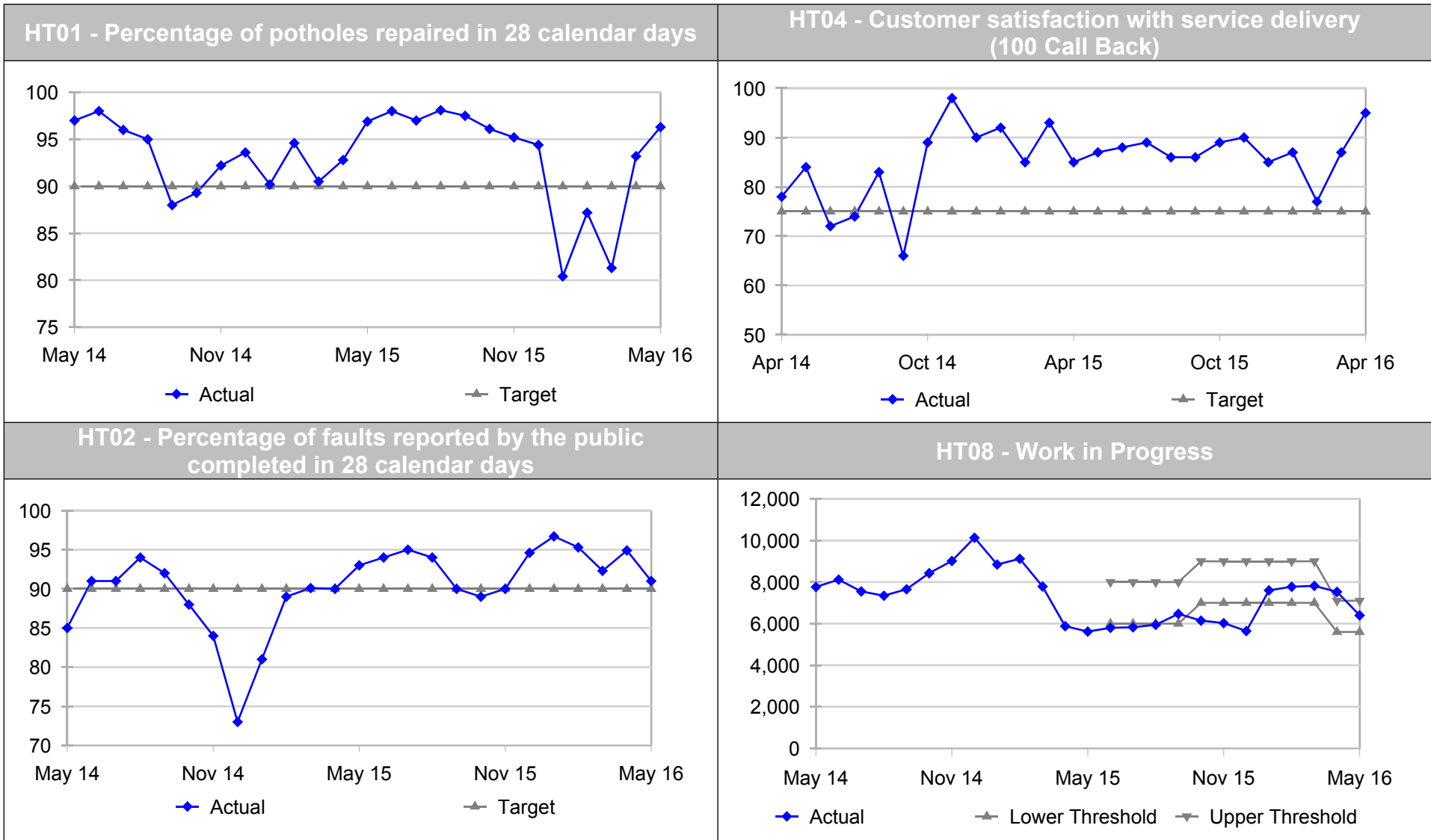
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin	Matthew Balfour

Results up to May 2016

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT01d	Potholes repaired (as routine works and not programmed)	2,351	Below	3,300	2,400	2,539
HT02d	Routine faults reported by the public completed	9,335	Yes	9,500	7,000	8,324
HT03d	Streetlights repaired	948	Below	1,700	1,200	1,405
HT07	Number of new enquiries requiring further action	16,081	Yes	17,333	14,000	14,172
HT08	Work in Progress	6,400	Yes	7,100	5,600	5,618

HT01d – The relatively mild weather has meant fewer enquiries and defects requiring pothole repairs have been received.

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



Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

Results below are estimates for the rolling 12 months to March 2016, and have been reported to the Committee previously.

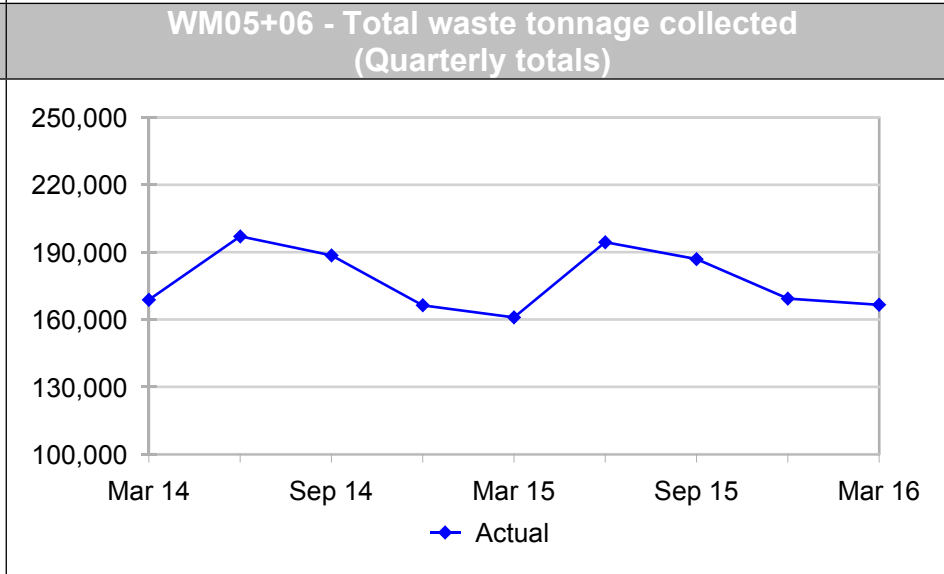
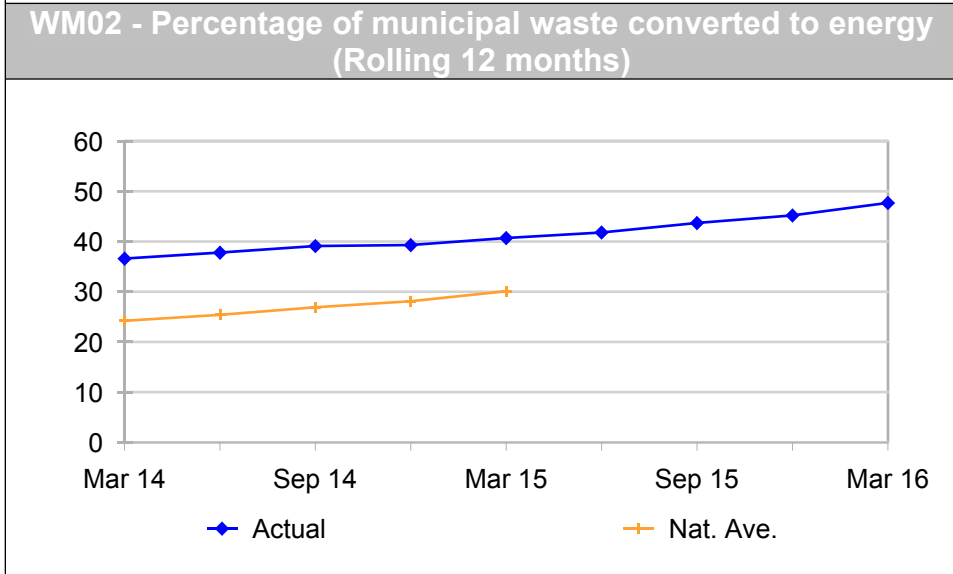
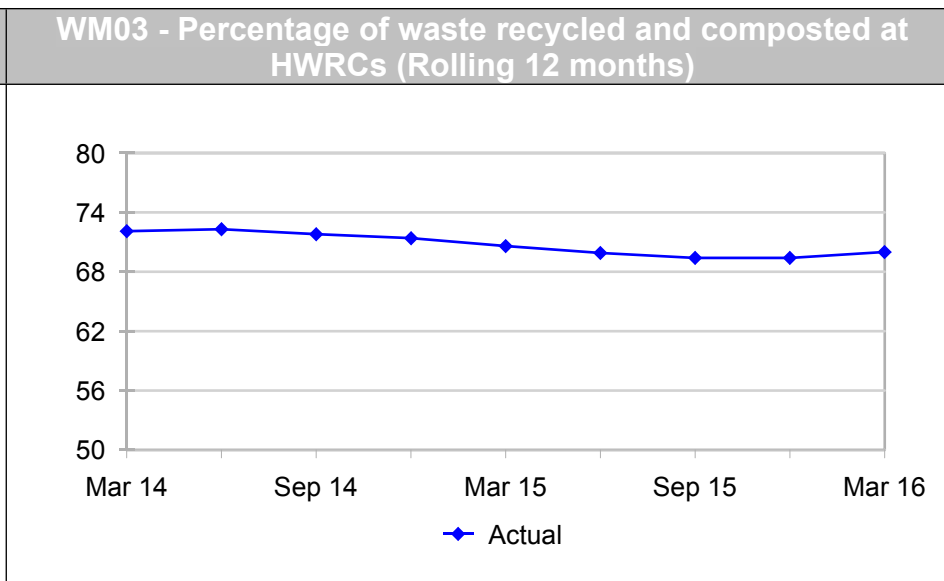
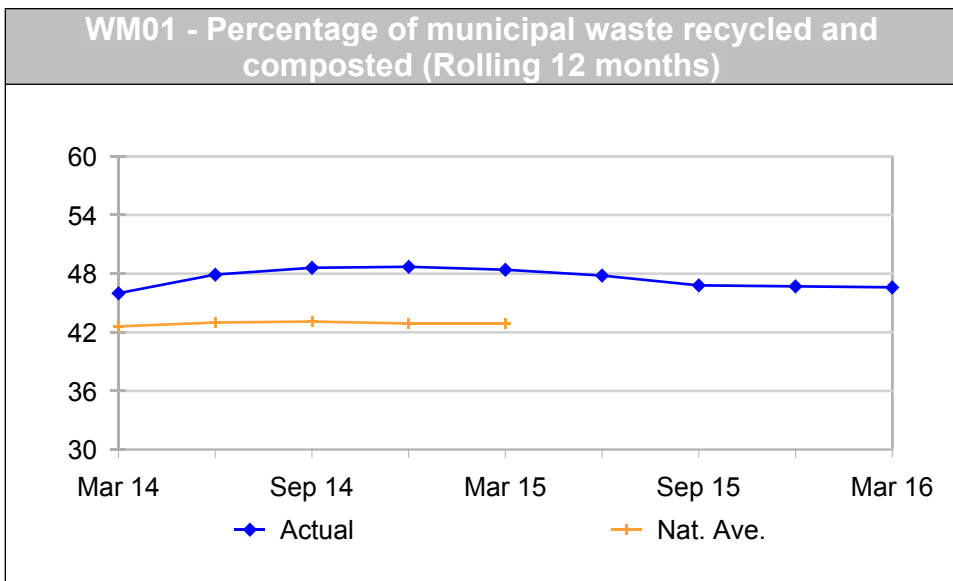
Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	46.6%	AMBER	↓	46.7%	49.9%	44.5%	48.4%
WM02	Municipal waste converted to energy	47.7%	GREEN	↑	45.2%	41.7%	36.7%	40.7%
01+02	Municipal waste diverted from landfill	94.3%	GREEN	↑	92.0%	91.6%	86.2%	89.1%
WM03	Waste recycled and composted at HWRCs	70.0%	GREEN	↑	69.4%	68.5%	66.5%	70.6%

For waste diverted from landfill the latest 12 month rolling figure of 94.3% is close to the EU 2020 target of 95%. In recent months this target level has been exceeded.

WM01 - Contamination of recycled domestic waste remains an issue and needs continual focus from all partners within the Kent Resource Partnership. Highway mechanical street arisings are now being recycled by Biffa and FCC, this scheme has been extended further covering the Districts in West Kent.

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	537,800	Yes	540,000	510,000	540,900
WM06	Waste tonnage collected at HWRCs	179,400	Above	175,000	155,000	172,000
05+06	Total waste tonnage collected	717,200	Above	705,000	675,000	713,900

Both district council collection and collection at HWRCs are at the higher end of the range for expected activity, making the total county position above the expected range. Management action continues to prioritise reducing costs within year to deliver against budget.



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

Results are up to April 2016.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE07	Country Parks - Income generated (£000s)	105.2	GREEN	↑	105.2	GREEN	98.0	93.0	20.7

Indicator below is for rolling 12 months to May 16 and has been revised from previous year to monitor priority faults only.

Ref	Performance Indicator	Latest Month	RAG	DOT	Target	Floor	Previous Year
EPE16	PROW – median number of days to resolve priority faults	22	GREEN	↓	25	35	36

The indicator below has been revised from the previous year and results will be available on a quarterly basis from June onwards

Ref	Performance Indicator	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE14	Greenhouse Gas emissions from KCC estate (excl schools) in tonnes				43,500	47,000	46,952

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Mike Hill

Results are up to April 2016.

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	8	GREEN	3	2	6
EPE03	Trading Standards – Dangerous / hazardous products removed from market	508	RED	8,300	7,500	244
EPE04	Trading Standards - Individual Businesses assisted for business growth and development	49	GREEN	17	15	n/a

EPE03 – There is significant monthly variation across the year for this indicator, and it is ahead of position at this time last year. The above items were taken in two incidents, with a street value of just under £50,000.

EPE04 – This indicator definition has been revised from last year

Division	Interim Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Paul Carter

Results are up to April 2016.

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)	66.9	GREEN	66.9	GREEN	64.0	58.0	60.9