

From: Matthew Balfour, Cabinet Member for Transport and Environment,
Susan Carey, Cabinet Member for 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 – 7 September
2016

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 June 2017.

Recommendation:

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 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 June.
- 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 latest month is ahead of target for three indicators in Highways & Transportation, with two indicators, streetlights repaired and

publically reported faults repaired in timescale timescale behind target for the month. The contractor Amey is working to improve performance which is related to resourcing issues. An action plan has been put in place and performance for streetlight repair rates has improved since the last report. The number of LED streetlights converted is behind planned roll-out and the contractor has put more resources into the project in order to get back on track.

- 2.7. Performance is improving for all indicators for Waste Management although waste to energy is slightly behind target.
- 2.8. For Environment, Planning and Enforcement, Country Parks income in June was lower than expected due to the poor weather, but remains ahead of target for the year so far. Other indicators, Public Rights of Way priority repairs, carbon dioxide emissions, and all three for Trading Standards are ahead of target. Income for Kent Scientific Services was low in June, and income can be variable month by month, but remains above target for the year to date.

3. Recommendation:

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 2016/17

Results up to June 2016

Produced by Strategic Business Development and Intelligence

Publication Date: 12 August 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	AMBER	GREEN
Streetlights repaired in 28 calendar days	AMBER	RED
Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
Resident satisfaction with Highways schemes	GREEN	GREEN
Number of actual LED streetlight conversions	N/A	RED

Waste Management	RAG
Municipal waste recycled and composted	GREEN
Municipal waste converted to energy	AMBER
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)	RED	GREEN
PROW – median number of days to resolve faults (rolling 12 months)	GREEN	N/A
CO2 emissions from KCC estate (excluding schools) in tonnes	N/A	GREEN
Trading Standards - Rogue traders disrupted	N/A	GREEN
Trading Standards – Dangerous / hazardous products removed from	N/A	GREEN
Trading Standards - Businesses assisted for business growth and development	N/A	GREEN
Kent Scientific Services - External income (£000s)	RED	GREEN

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

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	↑	94%	GREEN	90%	80%	92%
HT02	Faults reported by the public completed in 28 calendar days	87%	AMBER	↓	91%	GREEN	90%	80%	93%
HT03	Streetlights repaired in 28 calendar days	83%	AMBER	↑	76%	RED	90%	80%	93%
HT04	Customer satisfaction with service delivery (100 Call Back)	89%	GREEN	↓	94%	GREEN	75%	60%	86%
HT05	Resident satisfaction with Highways schemes	80%	GREEN	↑	83%	GREEN	75%	60%	84%

HT02/HT03 – The contractor Amey is working to improve performance which is related to resourcing issues. An action plan has been put in place. Performance for streetlight repair rates has improved since the last report.

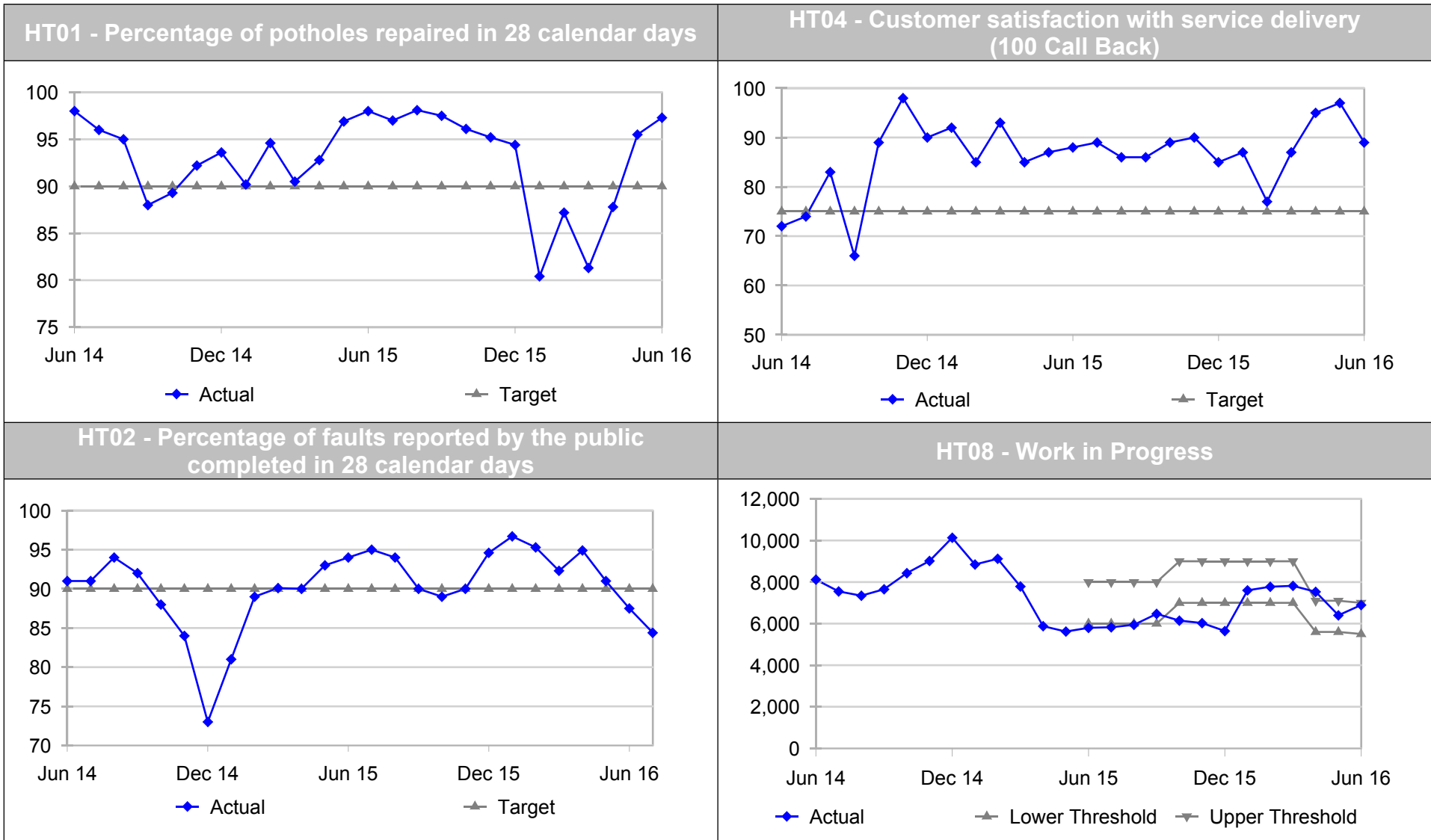
Ref	Performance Indicators	YTD	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
HT11c	Number of actual LED streetlight conversions (cumulative since start of scheme)	10,595	RED	13,000	11,700	n/a

HT11c – The contract is still at a relatively early stage and the contractor (Bouygues) have put more resources into the project to catch up against the planned programme for roll out.

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

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)	3,335	Yes	4,500	3,300	3,431
HT02d	Routine faults reported by the public completed	13,525	Yes	14,000	10,500	12,523
HT03d	Streetlights repaired	2,357	Below	5,100	3,600	2,976
HT07	Number of new enquiries requiring further action	25,903	Yes	26,000	21,000	22,431
HT08	Work in Progress	6,897	Yes	7,000	5,500	5,797

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



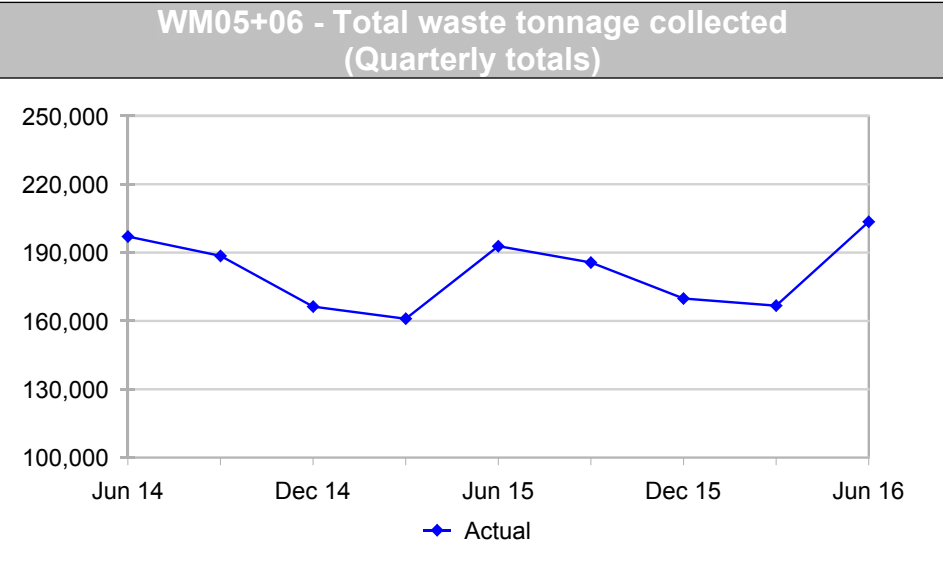
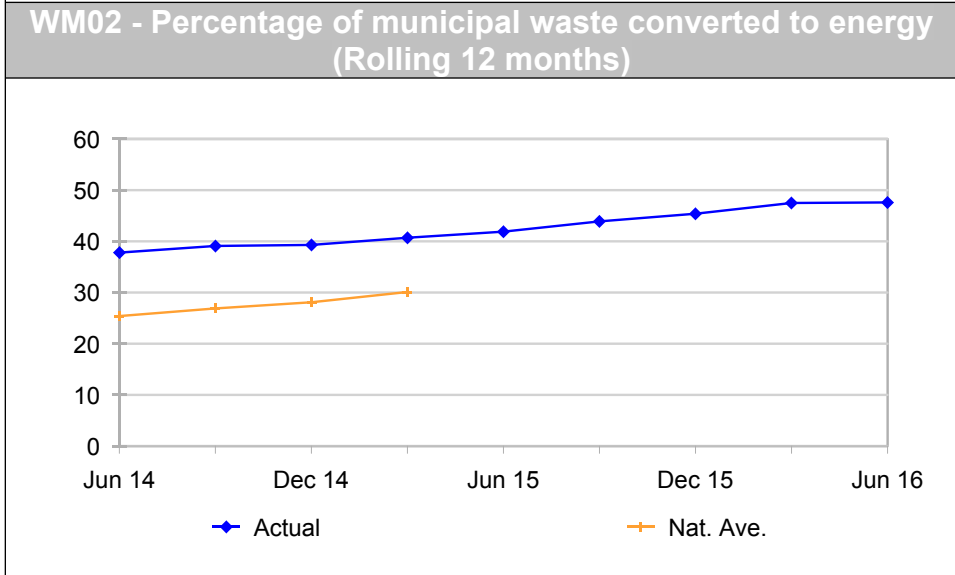
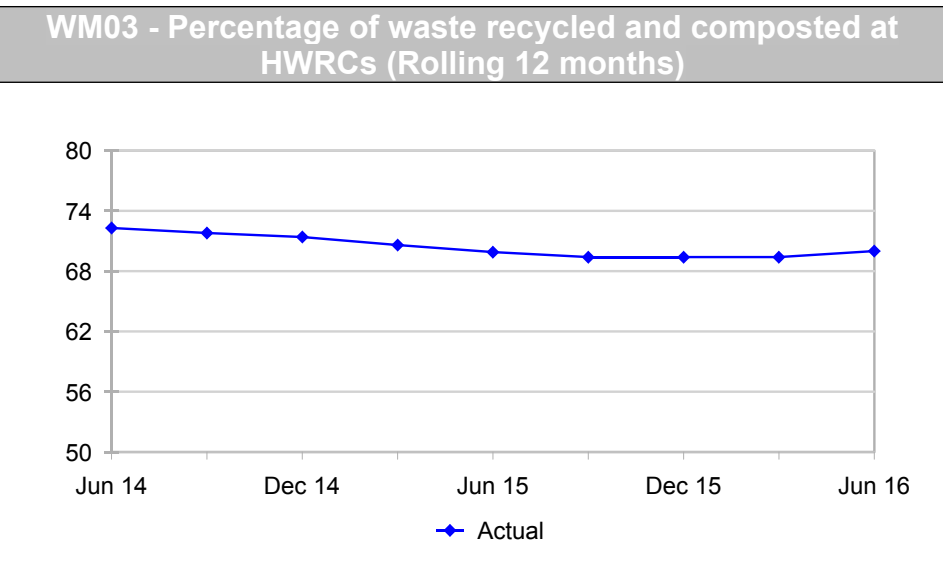
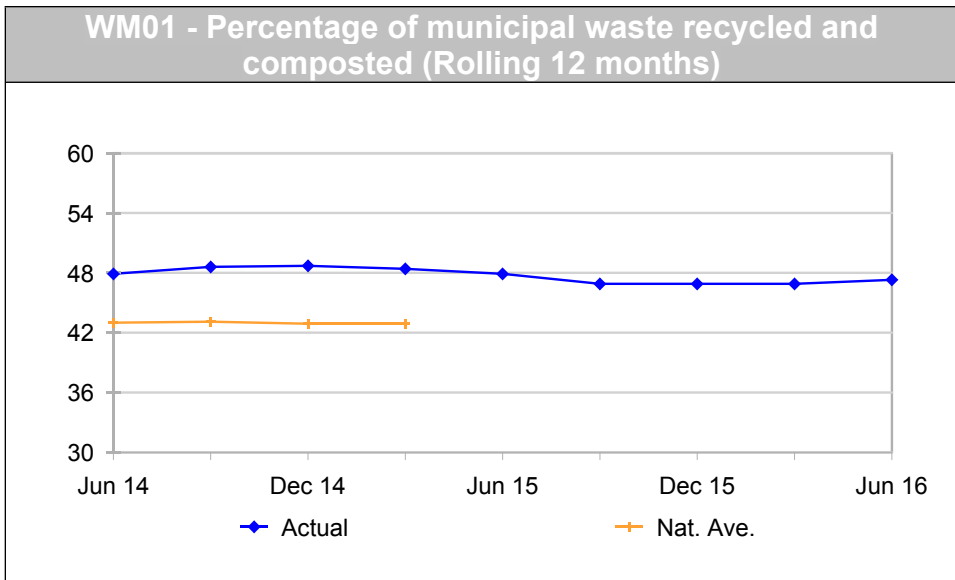
Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

Results below for the rolling 12 months to June 2016.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	47.3%	GREEN	↑	46.9%	46.8%	41.8%	46.9%
WM02	Municipal waste converted to energy	47.6%	AMBER	↑	47.5%	47.9%	42.9%	47.5%
01+02	Municipal waste diverted from landfill	94.9%	GREEN	↑	94.4%	94.7%	89.7%	94.4%
WM03	Waste recycled and composted at HWRCs	70.0%	GREEN	↑	69.4%	69.3%	67.3%	69.4%

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 across the county.

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	547,600	Yes	555,000	525,000	539,700
WM06	Waste tonnage collected at HWRCs	178,100	Yes	185,000	165,000	175,300
05+06	Total waste tonnage collected	725,800	Yes	730,000	700,000	715,000



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

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)	87.9	RED	↓	307	GREEN	294	279	300

EPE07 - June was a poor month for our parks in terms of parking and café income, due to particularly cold and wet weather for the time of year, which led to significantly fewer visitors than forecast. The service forecasts monthly income based on an average of the previous three years for that individual month, but exceptionally poor weather can still lead to significant under performance, as has happened in June.

Indicator below is for rolling 12 months

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	38

Results below are for the rolling 12 months to March 16

Ref	Performance Indicator	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	CO2 emissions from KCC estate (excluding schools) in tonnes	45,359	GREEN	↑	47,762	49,037	46,936

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

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards – Serious or persistent offenders investigated	16	GREEN	8	7	11
EPE03	Trading Standards – Dangerous / hazardous products prevented from entering or removed from the market	67,245	GREEN	24,900	22,500	2,695
EPE04	Trading Standards - Individual Businesses assisted for business growth and development	107	GREEN	50	45	N/a

EPE04 – This indicator definition has been revised from last year

Division	Interim Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Susan Carey

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)	33.7	RED	136.6	GREEN	135	120	129.7

EPE06 - Income is variable month by month depending on customer demand. The Year to Date position is ahead of where it was at the same time last year, and expectations are that this will be maintained.