

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 – 17 Nov 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 September 2016.

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 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 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. For Highways & Transportation latest month performance is on or ahead of target for all indicators. Whilst the LED streetlight conversions remains behind target on a year to date basis the contractor (Bouygues) has put more resources into the project (now 18 crews on site) and the conversion rate is now catching up to programme with above target delivery in September. The contractor is confident that the programmed 62,000 conversions will be achieved by the end of the financial year. There has also been an improvement in recent months in both street lighting repairs within 28 days performance and all routine faults within 28 days. The completion of faults in 28 days reported by the public has been mainly impacted by a high overall customer demand and in particular grass and hedge problems.
- 2.7. Performance is ahead of target for all four indicators for Waste Management with less than 4% of waste now going to landfill. Volumes collected remain towards the higher end of expectations.
- 2.8. For Environment, Planning and Enforcement, all indicators are ahead of target for the latest month, with one behind slightly target for the year to date (Income generated by Kent Scientific Services) where income from other local authorities has been reducing, but this should be offset by the launch of a number of new products which are beginning to show promise.

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 2016/17

Results up to September 2016

Produced by Strategic Business Development and Intelligence

Publication Date: October 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
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	AMBER
HT03: Streetlights repaired in 28 calendar days	GREEN	AMBER
HT04: Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT05: Resident satisfaction with Highways schemes	GREEN	GREEN
HT11c: Number of actual LED streetlight conversions	GREEN	RED

Waste Management	RAG
WM01: Municipal waste recycled and composted	GREEN
WM02: Municipal waste converted to energy	GREEN
01+02: Municipal waste diverted from landfill	GREEN
WM03: Waste recycled and composted at HWRCs	GREEN

Environment, Planning and Enforcement	Month RAG	YTD RAG
EPE07: Country Parks - Income generated (£000s)	GREEN	GREEN
EPE16: PROW – median number of days to resolve faults (rolling 12 months)	GREEN	N/A
EPE13: Greenhouse Gas emissions from KCC estate (excl schools) in tonnes	N/A	GREEN
EPE02: Trading Standards - Rogue traders disrupted	N/A	GREEN
EPE03: Trading Standards – Dangerous / hazardous products removed	N/A	GREEN
EPE04: Trading Standards - Businesses assisted for growth and development	N/A	GREEN
EPE06: Kent Scientific Services - External income (£000s)	GREEN	AMBER
EPE15: Income generated by all EPE Services (£000s)	GREEN	GREEN

Appendix 1

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)	100%	GREEN	↑	95%	GREEN	90%	80%	92%
HT02	Faults reported by the public completed in 28 calendar days	90%	GREEN	↑	89%	AMBER	90%	80%	93%
HT03	Streetlights repaired in 28 calendar days	91%	GREEN	↓	85%	AMBER	90%	80%	93%
HT04	Customer satisfaction with service delivery (100 Call Back)	93%	GREEN	↑	92%	GREEN	75%	60%	86%
HT05	Resident satisfaction with Highways schemes	85%	GREEN	↓	84%	GREEN	75%	60%	84%
HT11c	Number of actual LED streetlight conversions	6,733	GREEN	↑	23,304	RED	28,000	25,200	n/a

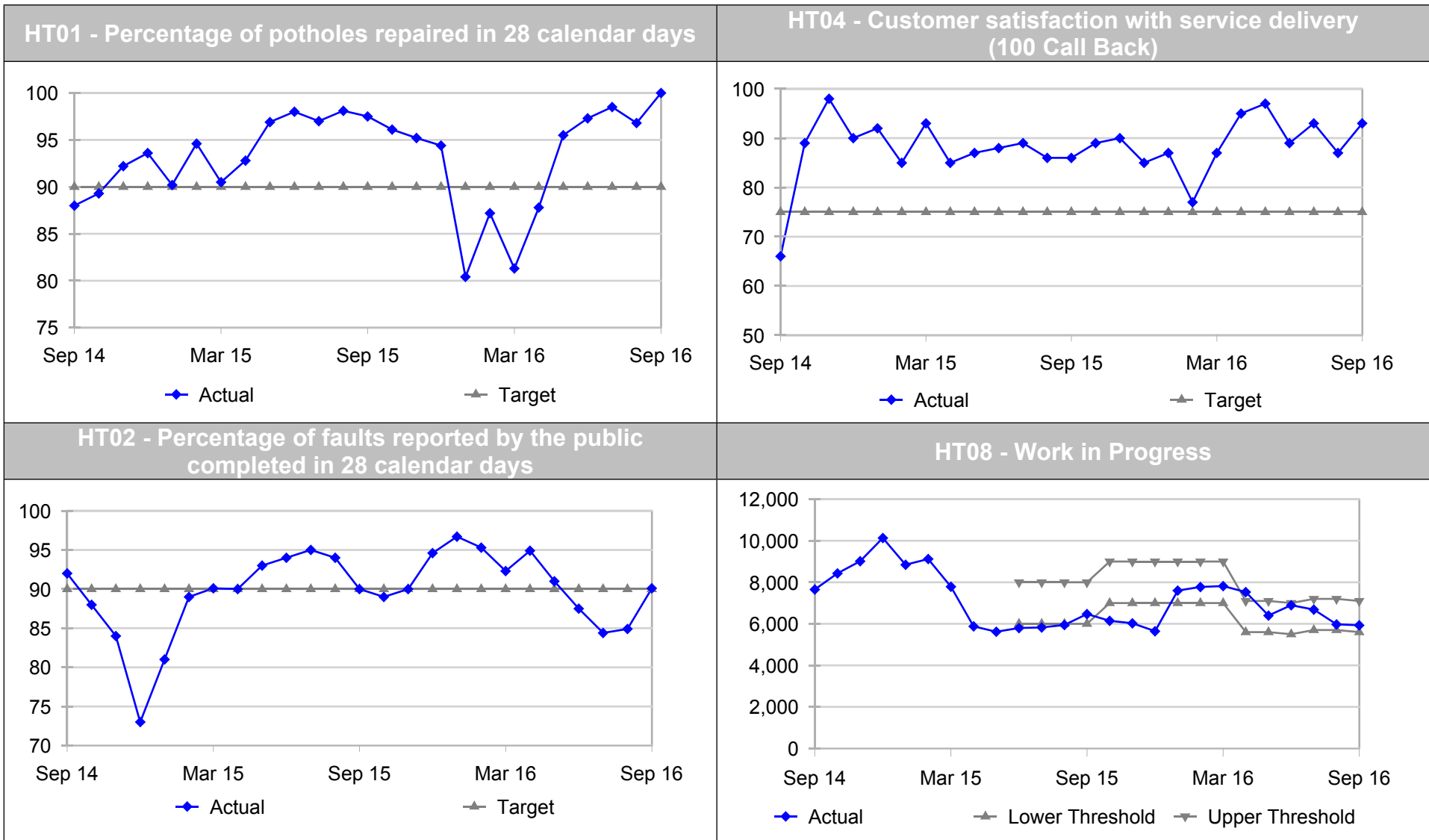
HT02/HT03 – There has been an improvement in recent months in street lighting performance and this continues regarding routine faults. The completion of faults in 28 days reported by the public has been impacted in recent months by a high overall customer demand and in particular grass and hedge problems and staff have been working hard to catch-up.

HT11c – The contractor (Bouygues) has put more resources into the project to catch up against the planned programme for roll out and expectations are that 62,000 conversions will be achieved by the end of the financial year.

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)	5,184	Yes	7,200	5,100	5,262
HT02d	Routine faults reported by the public completed	27,2871	Yes	29,500	23,000	25,143
HT03d	Streetlights repaired	5,164	Below	10,200	7,200	7,133
HT07	Number of new enquiries requiring further action	51,527	Yes	52,000	42,000	46,800
HT08	Work in Progress	5,930	Yes	7,100	5,600	6,470

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

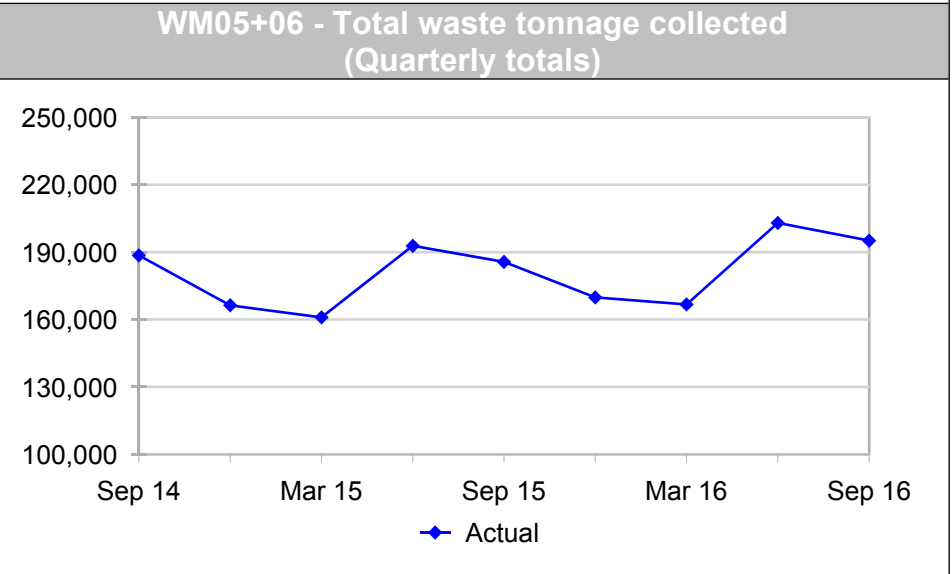
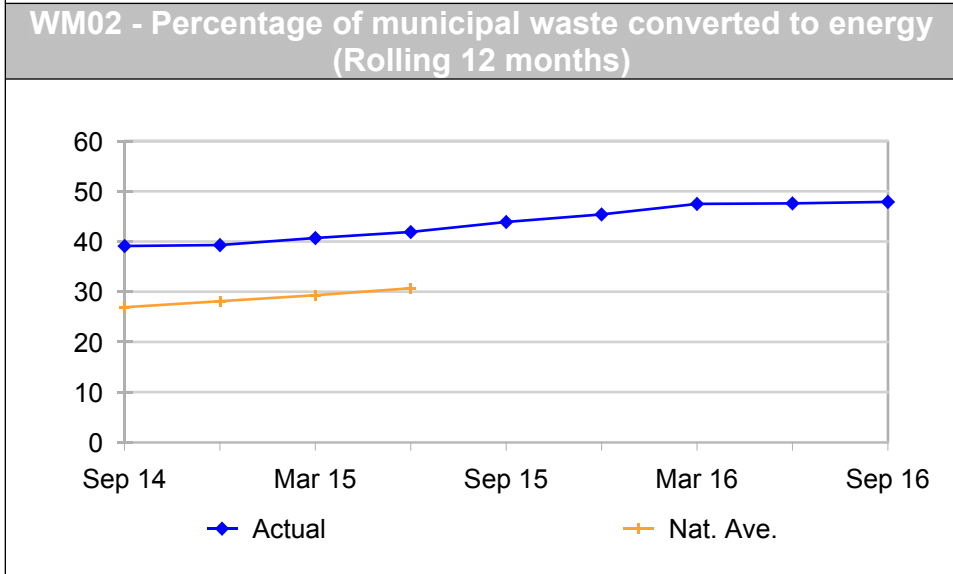
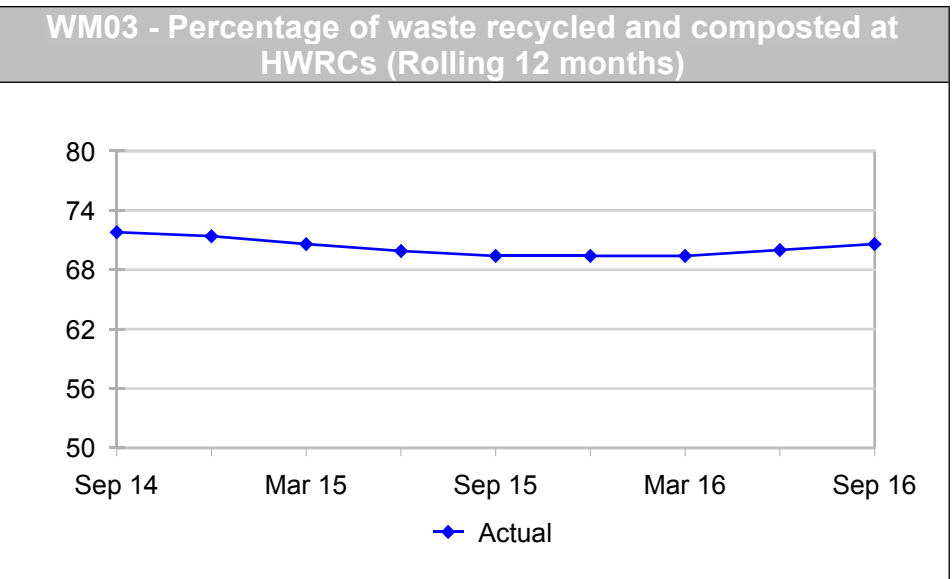
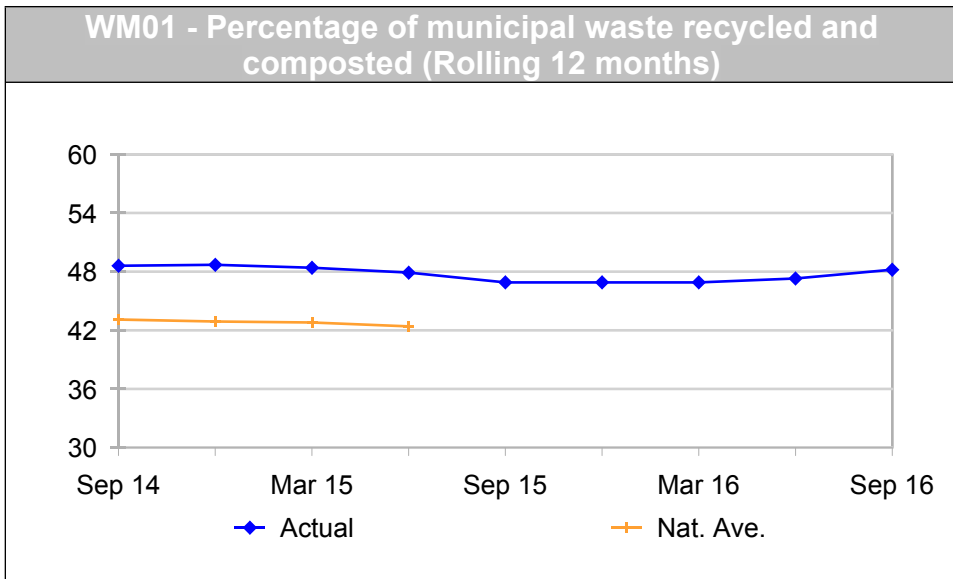


Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

Results below for the rolling 12 months to September 2016.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	48.2%	GREEN	↑	47.3%	46.8%	41.8%	46.9%
WM02	Municipal waste converted to energy	47.9%	GREEN	↑	47.6%	47.9%	42.9%	47.5%
01+02	Municipal waste diverted from landfill	96.1%	GREEN	↑	94.9%	94.7%	89.7%	94.4%
WM03	Waste recycled and composted at HWRCs	70.6%	GREEN	↑	70.0%	69.3%	67.3%	69.4%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	550,000	Yes	555,000	525,000	539,700
WM06	Waste tonnage collected at HWRCs	184,700	Yes	185,000	165,000	175,300



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)	99.9	GREEN	↓	705	GREEN	683	649	666

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	19	GREEN	↔	25	35	38

Results below are for the rolling 12 months to June 16

Ref	Performance Indicator	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	Tonnes greenhouse gas emissions from KCC estate and business mileage	43,858	GREEN	↑	44,950	48,550	N/a

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	19	GREEN	15	14	23
EPE03	Trading Standards – Dangerous / hazardous products prevented from entering or removed from the market	69,954	GREEN	49,800	45,000	4,423
EPE04	Trading Standards - Individual Businesses assisted for business growth and development	138	GREEN	102	90	N/a

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)	55.2	GREEN	268	AMBER	276	246	265

Indicator reported quarterly

Ref	Performance Indicators	Latest Quarter	Month RAG	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE15	Income generated by all EPE Services (£000s)	1,173	GREEN	2,561	GREEN	2,260	2,200	N/a

EPE06 - There are indications that income from other local authorities is reducing but this should be offset by the launch of a number of new products aimed at diversifying our offer, which are beginning to show promise. The Year to Date position remains ahead of where it was at the same time last year, and expectations are that this will be maintained.