

From: Matthew Balfour, Cabinet Member for Environment and Transport
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 – 13 March 2017

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 December 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 fourth 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 December.
- 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 December was ahead of target for four indicators in Highways & Transportation, with two indicators, streetlights repaired and publically reported faults repaired in timescale behind target. Both these indicators have been impacted on by the transition of the service provider from Amey to Bouygues. The number of LED streetlights converted is now ahead of schedule.
- 2.7. Performance is ahead of target for all indicators for Waste Management, although volumes remain on the high side of expectations.
- 2.8. For Environment, Planning and Enforcement, Country Parks income is ahead of target. Public Rights of Way priority repairs are showing a longer resolution time behind target due to completion of some longer standing faults which have impacted on the overall figure. Carbon Dioxide emissions are reducing towards target and will improve further as the LED streetlight programme progresses. Two Trading Standards indicators narrowly missed their target levels, with good results for keeping dangerous products from entering the market. Income for Kent Scientific Services is behind last year's level and 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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Environment and Transport Performance Dashboard

Financial Year 2016/17

Results up to December 2016

Produced by Strategic Business Development and Intelligence

Publication Date: February 2017

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	AMBER
Streetlights repaired in 28 calendar days	AMBER	AMBER
Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
Resident satisfaction with Highways schemes	GREEN	GREEN
Number of actual LED streetlight conversions	GREEN	GREEN

Waste Management	RAG
Municipal waste recycled and composted	GREEN
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)	AMBER	N/A
CO2 emissions from KCC estate (excluding schools) in tonnes	N/A	AMBER
Trading Standards - Rogue traders disrupted	N/A	AMBER
Trading Standards – Dangerous / hazardous products removed from	N/A	GREEN
Trading Standards - Businesses assisted for business growth and development	N/A	AMBER
Kent Scientific Services - External income (£000s)	AMBER	AMBER

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)	95%	GREEN	↓	96%	GREEN	90%	80%	92%
HT02	Faults reported by the public completed in 28 calendar days	87%	AMBER	↓	89%	AMBER	90%	80%	93%
HT03	Streetlights repaired in 28 calendar days	89%	AMBER	↓	87%	AMBER	90%	80%	93%
HT04	Customer satisfaction with service delivery (100 Call Back)	90%	GREEN	↑	91%	GREEN	75%	60%	86%
HT05	Resident satisfaction with Highways schemes	83%	GREEN	↑	81%	GREEN	75%	60%	84%
HT11c	Number of actual LED streetlight conversions	5,900	GREEN	↑	44,270	GREEN	43,000	38,700	n/a

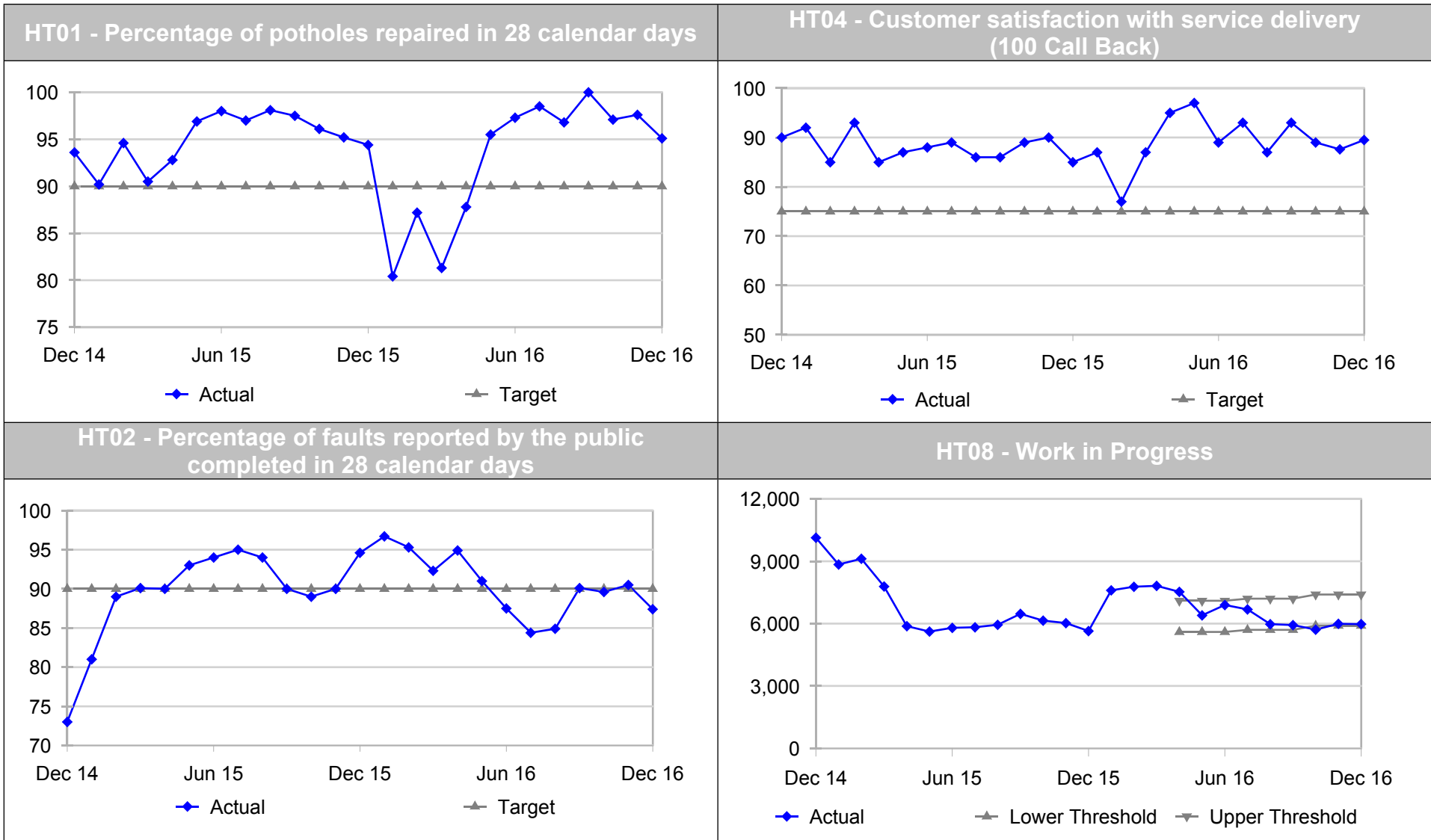
HT02/HT03 – The amber status for both these measures is related to streetlighting as we transition from Amey as the provider of services to Bouygues.

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)	7,096	Below	10,200	7,200	7,554
HT02d	Routine faults reported by the public completed	41,467	Yes	45,500	36,000	39,305
HT03d	Streetlights repaired	8,355	Below	16,200	11,700	12,144
HT07	Number of new enquiries requiring further action	74,394	Yes	80,000	65,000	70,260
HT08	Work in Progress	5,975	Yes	7,400	5,900	5,645

HT01d - Milder weather up to Christmas helped reduce demand for pothole repairs, but post-Christmas the weather has been much colder and we are now seeing an increase.

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

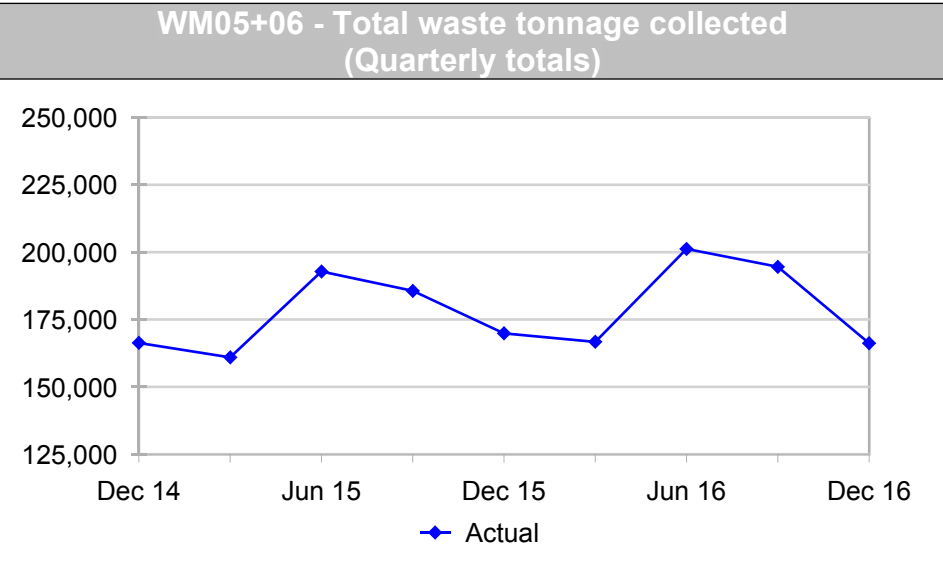
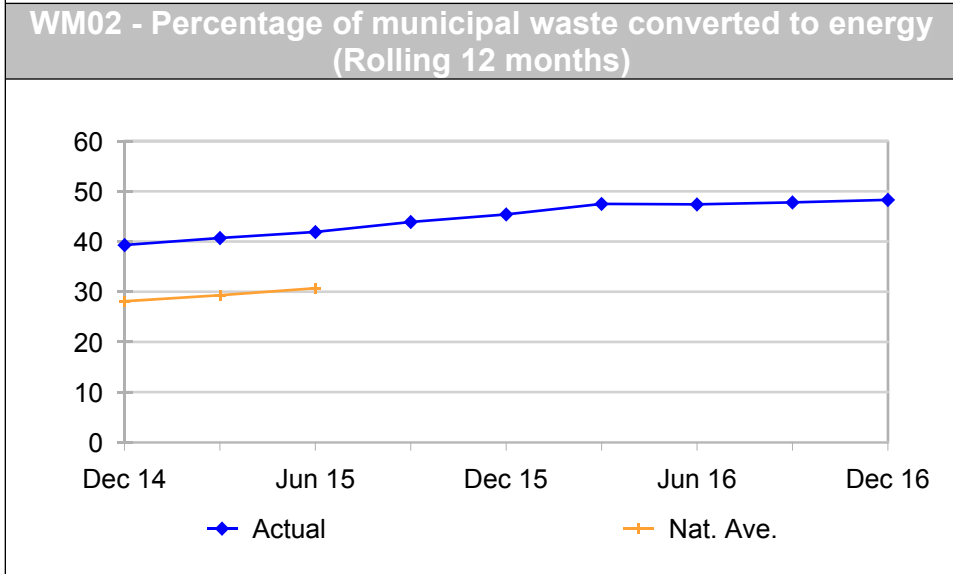
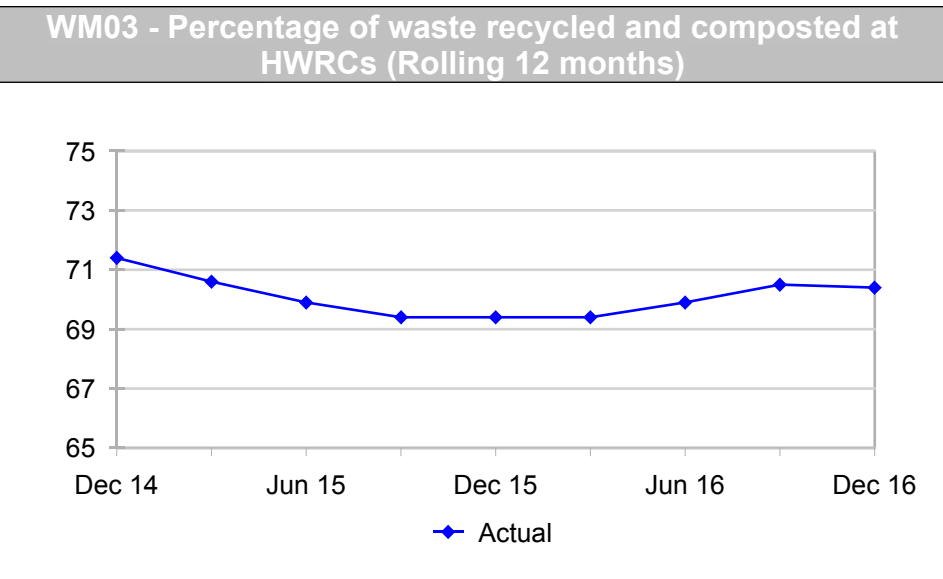
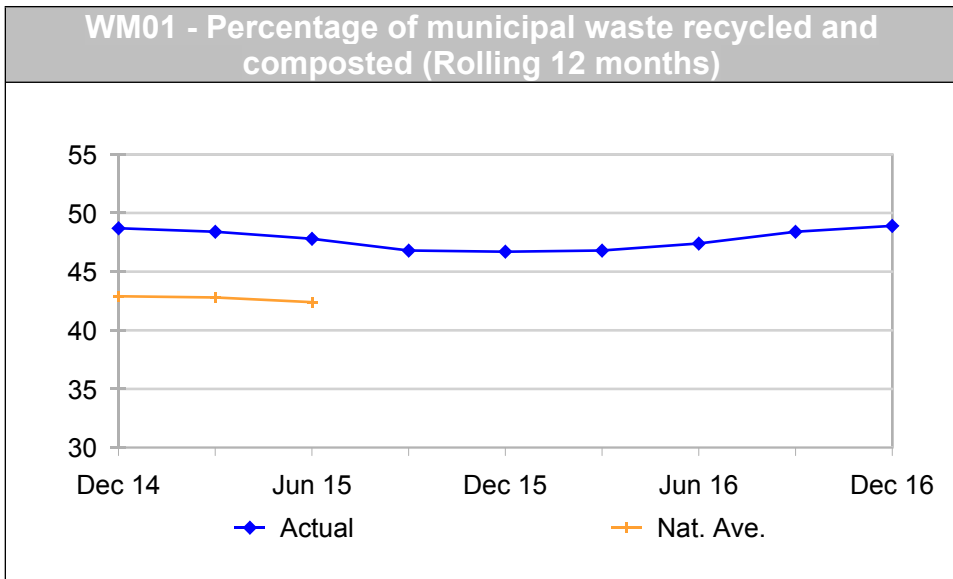


Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

Results below are for the rolling 12 months to December 2016.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	48.9%	GREEN	↑	48.4%	46.8%	41.8%	46.9%
WM02	Municipal waste converted to energy	48.2%	GREEN	↑	47.8%	47.9%	42.9%	47.5%
01+02	Municipal waste diverted from landfill	97.0%	GREEN	↑	96.2%	94.7%	89.7%	94.4%
WM03	Waste recycled and composted at HWRCs	70.4%	GREEN	↓	70.5%	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	545,900	Yes	555,000	525,000	537,300
WM06	Waste tonnage collected at HWRCs	182,700	Yes	185,000	165,000	172,000
05+06	Total waste tonnage collected	728,600				709,300



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)	75	GREEN	↑	954	GREEN	897	852	930

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	27	AMBER	↔	25	35	21

A number of longer standing issues were closed during the last two months which brought performance to behind target.

Results below are for the rolling 12 months to September 16

Ref	Performance Indicator	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	CO2 emissions from KCC estate (excluding schools) in tonnes	44,226	AMBER	↑	42,750	46,150	46,936

The Street lighting LED upgrade programme commenced in March 2016 and is not yet being reflected in the data due to a lag between actual installations and agreement of the updated inventory with the electricity supplier.

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	22	AMBER	23	20	28
EPE03	Trading Standards – Dangerous / hazardous products prevented from entering or removed from the market	86,685	GREEN	74,800	67,500	97,018
EPE04	Trading Standards - Individual Businesses assisted for business growth and development	150	AMBER	153	135	N/a

EPE 02 - Investigations are 'reactive' (to a suspected crime) and not something that can be pro-actively generated.

EPE 04 - Business advice is also a reactive target (next year it will be wider) logging those that have contacted us for advice, which has been affected by the fact there is now a charge for advice.

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)	65.5	AMBER	438	AMBER	492	438	472

EPE06 - Income is variable month by month depending on customer demand.