

KCC Quarterly Performance Report Quarter 2, 2011/12

Extracts for Environment, Highways and Waste



Key to RAG (Red/Amber/Green) ratings applied to KPIs

GREEN	Target has been achieved or exceeded
AMBER	Performance is behind target but within acceptable limits
RED	Performance is significantly behind target and is below an acceptable pre-defined minimum *
↑	Performance has improved relative to targets set
↓	Performance has worsened relative to targets set

* In future, when annual business plan targets are set, we will also publish the minimum acceptable level of performance for each indicator which will cause the KPI to be assessed as Red when performance falls below this threshold.

Performance Assurance Team (PAT)

PAT's role is to consider and challenge the action plans for improving performance, including addressing constraints and barriers and to provide additional reassurances to elected members that the action plans and the information included within this report are robust.

PAT meets monthly and is chaired by the Deputy Managing Director. Membership includes a nominated director from each directorate. It also includes two non-executive directors (NEDs) who are staff from the grass roots of the organisation. This ensures PAT has cross-organisation membership from all levels to provide a 'whole organisation' approach to improvement.

Data quality note

All data included in this report for current financial year are provisional unaudited data and are categorised as management information. All results may be subject to later change.

Summary of Performance for our KPIs

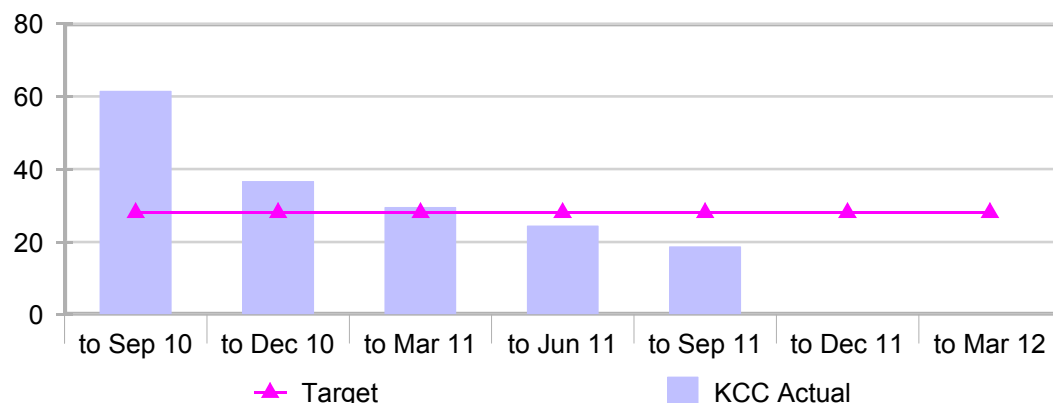
Indicator Description	Service Area	Page	Current Status	Previous Status	Direction of Travel
Percentage of routine highway repairs completed within 28 days	Highways	4	Green	Amber	↑
Average number of days to repair potholes	Highways	6	Green	Green	↑
Percentage of satisfied callers for Kent Highways 100 call back survey	Highways	8	Green	Green	↓
Percentage of municipal waste recycled or converted to energy and not taken to landfill	Waste Management	10	Amber	Amber	↑
Kg of residual household waste collected per household	Waste Management	12	Green	Green	↑
Percentage of waste recycled and composted at Household Waste Recycling Centres	Waste Management	14	Green	Green	↑

Percentage of routine highway repairs completed within 28 days						Green ↑																			
Bold Steps Priority/Core Service Area	Highways			Bold Steps Ambition	N/a																				
Cabinet Member	Bryan Sweetland			Director	John Burr																				
Portfolio	Environment, Highways and Waste			Division	Highways and Transportation																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>KCC Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>to Sep 10</td> <td>74</td> <td>90</td> </tr> <tr> <td>to Dec 10</td> <td>84</td> <td>90</td> </tr> <tr> <td>to Mar 11</td> <td>79</td> <td>90</td> </tr> <tr> <td>to Jun 11</td> <td>87</td> <td>90</td> </tr> <tr> <td>to Sep 11</td> <td>90</td> <td>90</td> </tr> </tbody> </table>				Quarter	KCC Actual (%)	Target (%)	to Sep 10	74	90	to Dec 10	84	90	to Mar 11	79	90	to Jun 11	87	90	to Sep 11	90	90	<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC IT system (WAMS)</p> <p>Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator. The indicator includes requests for repairs made by the public but not those identified by highway inspectors.</p>			
Quarter	KCC Actual (%)	Target (%)																							
to Sep 10	74	90																							
to Dec 10	84	90																							
to Mar 11	79	90																							
to Jun 11	87	90																							
to Sep 11	90	90																							
Trend Data – results by quarter		Previous Year			Current Year																				
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
KCC Result	74%	84%	79%	87%	90%																				
Target	90%	90%	90%	90%	90%	90%	90%																		
Rag Rating	Red	Amber	Red	Amber	Green																				
Service requests	12,600	15,000	20,600	12,600	16,400																				
Commentary																									
<p>Performance has improved over the summer and our target has been met for the quarter. Improved performance was partly because of the lower demand during the quieter months but it is also notable that this has been delivered while also coping with some disruption due to the transfer of operations to a new contractor at the start of September. We are continuing to clear the backlog of outstanding enquiries that are beyond the 28 day target.</p> <p>Data for October showed that 89% of routine highway repairs were completed within 28 days, indicating that for the quarter to December, performance may continue to be close to target.</p>																									

Percentage of routine highway repairs completed within 28 days	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>We are continuing to focus resource on clearing the backlog to reduce it to zero before demand increases. We are sharing resources across team boundaries to provide extra help where it is needed. The new contract with Enterprise is now well under way. The contract offers a more robust performance mechanism with financial penalties if the contractor does not meet agreed service standards. Instead of KCC ordering a specific number of crews each month and them working hard to complete the jobs given to them, the new contract requires the contractor to repair the job in the timeframe we specify, using their resources as they see best. This places the accountability and risk for delivery clearly with the contractor.</p> <p>Operational Performance Measures (OPMs) are in place within the new contract. Weekly depot meetings are being held to constantly monitor performance and ensure improvement. However, there are some areas for development, particularly in the ordering of work. As mentioned above, we have completely changed the way we order routine repair works, moving from a process of ordering labour to ordering specific items of work using a detailed schedule of rates. All staff have now been trained to order work in the new way and to manage the very different and more robust form of contract.</p>	
Risks and mitigating actions	
<p>The change of contract and related works ordering procedures continues to be a risk to the speed of completing routine repairs.</p> <p>We have trained all relevant staff and continue to provide mentoring and coaching for new and less experienced personnel to bring them up-to-speed.</p> <p>Increase in demand due to bad weather could lead to a lowering of performance but the new contractual arrangements should allow a more flexible response than we were able to achieve in previous years.</p>	

Average number of days to repair potholes	Green ↑
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Bold Steps Priority/Core Service Area	Highways	Bold Steps Ambition	N/a
Cabinet Member	Bryan Sweetland	Director	John Burr
Portfolio	Environment, Highways and Waste	Division	Highways and Transportation

**Data Notes.**Tolerance: **Lower values are better**

Unit of measure: Days.

Data Source: KCC IT systems (WAMS)

Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator.

The indicator looks at both requests for pothole repairs made by the public and those identified by highway stewards and inspectors.

Trend Data – quarterly results	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	61.4	36.6	29.5	24.4	18.6		
Target	28	28	28	28	28	28	28
Rag Rating	Red	Red	Amber	Green	Green		
Service requests	7,180	4,350	8,640	5,130	2,820		

Commentary

Performance has continued to improve over the summer months, due to a low demand for pothole repairs. The number of potholes repaired in September 2011 at 544 was the lowest level completed in the last 2 years. There is usually lower demand for pothole repairs in summer months but demand has been exceptionally low this year, due to the previous Find & Fix programmes to repair potholes throughout 2010 and in early spring 2011, which were followed by a significant surface dressing programme. However, this increased surface dressing was only possible due to additional government funding for this financial year and we could only afford to treat 5% of the local road network.

During the winter months, the number of requests for pothole repairs is expected to increase but we expect performance in responding to these to remain on target - for October a 13 day average was achieved.

Average number of days to repair potholes	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The new contract with Enterprise is now well under way. The contract offers a more robust performance mechanism with financial penalties if the contractor does not meet agreed service standards. The accountability and risk for delivery sit clearly with the contractor.</p> <p>We are looking closely at performance across all districts to ensure a consistent level of service across the county. Operational Performance Measures (OPMs) are in place within the new contract. Weekly depot meetings between KCC and Enterprise staff are held and weekly performance is monitored to ensure continual improvement. Works are audited by local teams to ensure compliance. However, there are some areas for development, particularly in the ordering of work. As mentioned above, we have completely changed the way we order routine repair works, moving from a process of ordering labour to ordering specific items of work using a detailed schedule of rates. All staff are now trained to order work in the new way and to manage the very different and more robust form of contract.</p>	
Risks and mitigating actions	
<p>The key risk is being able to cope with the inevitable increasing demand this winter and the period following it, particularly if we have prolonged cold spells as we did last year. To mitigate this risk we have been reviewing and streamlining processes from when the defect is identified right through to repair. We are training additional resources that can be brought in from other teams to cope with peaks in demand</p> <p>The change of contract and related works ordering procedures also continues to be a risk to the speed of completing pothole repairs. We have trained all relevant staff and continue to provide mentoring and coaching for new and less experienced personnel to bring them up-to-speed. We are also holding Enterprise to account through their performance measures and have emphasised that pothole repairs are a top service priority.</p>	

Percentage of satisfied callers for Kent Highways 100 call back survey						Green ↓																			
Bold Steps Priority/Core Service Area	Highways			Bold Steps Ambition	N/a																				
Cabinet Member	Bryan Sweetland			Director	John Burr																				
Portfolio	Environment, Highways and Waste			Division	Highways and Transportation																				
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Quarter	KCC Actual (%)	Target (%)																							
Sep 10	61	75																							
Dec 10	67	75																							
Mar 11	72	75																							
Jun 11	93	75																							
Sep 11	90	75																							
Trend Data – quarterly results	Previous Year			Current Year																					
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
KCC Result	61%	67%	72%	93%	90%																				
Target	75%	75%	75%	75%	75%	75%	75%																		
Rag Rating	Red	Red	Amber	Green	Green																				
Commentary																									
<p>Our 100 call back survey has recorded high satisfaction levels above target for the last 2 quarters and performance has improved considerably compared to the same time last year. The data is further supported by the additional comments we have been receiving as a part of the survey which are generally of a more positive nature, such as 'the work was done in 2 to 3 days' and 'the standard of work was good'. It is encouraging that satisfaction levels have stayed high despite the recent period of significant change as our maintenance contract ended with Ringway and started with Enterprise,</p> <p>The next three months will cover the start of our winter service delivery period and it will be important to maintain our customer satisfaction levels in what is historically a challenging period of high customer demand and expectation. For the quarter to December, data for October showed that of the 100 customers surveyed 85% were satisfied with our service indicating that performance is remaining ahead of target.</p>																									

Percentage of satisfied callers for Kent Highways 100 call back survey	Green ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Our new contract with Enterprise puts more focus on delivery to a specific response time or date rather than what can be achieved by the level of contractor resource we have ordered. This places the risk firmly with the contractor and a proportion of the contractors profit is at risk each month if these standards are not met.</p> <p>The customer satisfaction survey is made up of the key elements of our highway service e.g. potholes, streetlights and drainage. Team managers are asked to review both their relevant rating and the commentaries to identify any potential improvements in internal process or service delivery. We will be undertaking a review of current service delivery standards and establishing the levels of service we can and cannot deliver as part of the 2012/13 budget review. Effective communication of our service delivery plans is vital in order that our customers have the right expectations of us and can judge our performance appropriately.</p>	
Risks and mitigating actions	
<p>The immediate risk is that we have another winter season of severe snow and ice which puts increasing demand on staff and the contractor to assess and deliver a service which meets public expectations. A key risk is ensuring that customer demand does not lead to a pressure on budgets as we drive Enterprise to repair all faults within the agreed repair times.</p> <p>Looking ahead, there will need to be a greater balance between undertaking larger scale (programmed) works to maintain the structural integrity of the asset, thereby reducing customer demand for the short-term (reactive) works. We are currently developing better information for Members and the public on the levels of service we are able to deliver based on our current budgets. Once developed, it will be important to communicate this clearly and positively to the public so that they understand our approach. The risk is that we continue to be judged according to what the public “think” we should be doing, rather than against our new service delivery plans.</p>	

Percentage of municipal waste recycled or converted to energy and not taken to landfill						Amber ↑		
Bold Steps Priority/Core Service Area	Waste Management			Bold Steps Ambition	N/a			
Cabinet Member	Bryan Sweetland			Director/Head of Service	Caroline Arnold			
Portfolio	Environment, Highways and Waste			Division	Waste Management			
				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month totals.</p> <p>Municipal waste is the total waste collected by the local authority and includes household waste, street cleansing and beach waste.</p>				
Trend Data – rolling 12 month totals		Previous Years			Current Year			
		Mar 10	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result		54.5%	69.8%	70.4%	70.8%	71.7%		
Target				71.5%	71.4%	71.8%	72.0%	72.2%
South East		54.5%	62.1%	65.7%				
Rag Rating		Amber	Green	Amber	Amber	Amber		
Tonnage Managed		760,000	735,000	739,000	727,000	726,000		
Commentary								
<p>The percentage of Kent's waste being diverted away from landfill continues to increase annually and is on track to deliver the current year target by March 2012, through improvements to how household waste is being managed via Kent's infrastructure.</p> <p>In the year to December 2010 the national figure was 55.8% and for the south east it was 65.7%. Kent had achieved national upper quartile for this indicator in the year to March 2010 and currently continues to maintain this position.</p>								

Percentage of municipal waste recycled or converted to energy and not taken to landfill	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Plans are in place to improve the capture of recyclables and organic waste from the residual waste stream through joint working with the district councils. This will be achieved by increasing the number of materials collected through new kerbside collection contracts e.g. weekly collection of food waste already introduced in Maidstone, Dover and Shepway areas.</p> <p>A review of the composition of the residual waste streams being managed through the network of household waste recycling centres, will be implemented during the current year, with operational changes being implemented from April 2012 where feasible and practical. This review seeks to identify opportunities for the diversion of additional materials into either the recycling stream or to be used for energy recovery.</p> <p>A step change in performance will be delivered when residual waste from Canterbury City Council is diverted away from landfill and used to create energy at the Allington Waste to Energy Plant. This change will happen from January 2013 and will result in less than 15% of Kent's municipal waste being sent to landfill.</p>	
Risks and mitigating actions	
<p>New kerbside collection services may not deliver the improvement in recycling that is expected. This risk can be managed by engaging with the residents when introducing new services, and through contract management of the Waste Collection Contractor.</p> <p>Unforeseen operational circumstances at KCC's waste transfer stations and household waste recycling centres, along with the reprocessing plants operating at a lower than contracted capacity could reduce performance. Performance levels and operational activity are kept under regular review so that appropriate and swift action can be taken should such events occur.</p> <p>The service provided by the network of household waste recycling centres are currently under review by an Informal Member Group of the County Council, and any changes resulting from this review could impact on the overall performance of the network.</p>	

Kg of residual household waste per household				Green ↑			
Bold Steps Priority/Core Service Area	Deliver the Environment Strategy		Bold Steps Ambition	N/a			
Cabinet Member	Bryan Sweetland		Director/Head of Service	Caroline Arnold			
Portfolio	Environment, Highways and Waste		Division	Waste Management			
				<p>Data Notes. Tolerance: Lower values are better Unit of measure: Kg per household Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month total.</p> <p>Residual waste is waste which is neither reused or recycled. e.g. waste which is taken to landfill or which is incinerated.</p>			
Trend Data – rolling 12 month totals	Previous Years			Current Year			
	Mar 10	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	699	673	666	648	641		
Target			669	658	658	658	658
South East	684	644					
Rag Rating	Amber	Amber	Green	Green	Green		
Commentary							
<p>The amount of residual household waste per household being managed throughout Kent continues to fall due to improved recycling rates being delivered and because overall volumes of waste being produced by residents continues to reduce. Recycling improvements include the introduction of weekly food waste collections by district councils along with improvements in the amount of waste being captured through other kerbside recycling services.</p> <p>The national result was 625 kg for 2009/10 and for the South East region 644kg was achieved, compared to a Kent result of 673. Comparative data for the year to March 11 will be available in the autumn.</p>							

Kg of residual household waste per household	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>This indicator will continue to improve this year and over the next few years as new services enhancing the kerbside collection of recyclable materials (e.g. paper/card, and cans/glass/plastics) and organics for composting (including separately collected weekly food waste) are rolled out by district councils. Shepway have completed the roll out of their new services and Dover will complete their roll out by the end of 2011. Canterbury and Thanet plan to roll out new services from 2013/14 as part of the East Kent Joint Waste Collection and Processing Contract which commenced in January 2011.</p> <p>Future plans for improving the capture of recyclables and organic waste from kerbside collections are being reviewed for the three Mid Kent districts (Ashford, Maidstone and Swale).</p> <p>Other opportunities will be explored with the remaining district councils to improve the performance of collection services, along with improving recycling performance at KCC's network of household waste recycling centres.</p>	
Risks and mitigating actions	
<p>The planned level of diversion and capture from the residual waste stream into the recycling and organic waste streams does not materialise as planned, therefore reducing overall performance.</p> <p>District councils fail to procure new collection services and fail to roll out new services as planned, however this risk will be managed by Inter-Authority Agreements between KCC and the districts, where all parties seek to work jointly to deliver improved performance and implement the most cost effective collection and disposal solutions.</p>	

Percentage of waste recycled and composted at Household Waste Recycling Centres						Green ↑	
Bold Steps Priority/Core Service Area	Waste Management			Bold Steps Ambition	N/a		
Cabinet Member	Bryan Sweetland			Director/Head of Service	Caroline Arnold		
Portfolio	Environment, Highways and Waste			Division	Waste Management		
				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month total.</p> <p>No comparator data for other local authorities is currently available for this indicator.</p>			
Trend Data – rolling 12 month totals	Previous Years			Current Year			
	Mar 10	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	65.7%	68.9%	69.9%	70.3%	70.7%		
Target			69.7%	70.2%	70.4%	70.5%	70.6%
Rag Rating			Green	Green	Green		
Tonnage handled	127,000	131,000	135,000	134,000	133,000		
Commentary							
<p>For the first six months of 2011/12 approximately 74% of the waste received by our household waste recycling centres was recycled or composted. However performance is highly seasonal so the 12 month totals are shown above and this shows a result of 70.7% for the 12 months ending September. The year end forecast is for performance to achieve target.</p> <p>In May this year a new household waste recycling centre was opened at New Romney replacing a weekend only mobile service and performance is over 75% for the new site. This is the first addition to the network since 1992, and offers a range of recycling facilities for the residents of that area, resulting in increased recycling performance and a reduction in service costs.</p>							

Percentage of waste recycled and composted at Household Waste Recycling Centres	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Further improvements are planned at household waste recycling centres (HWRCs) to make them easier for the public to use, with for example the North Farm HWRC re-opened in October following re-construction of the site layout to ease congestion, and to ensure the quantity and quality of recycled material is maximised.</p> <p>To identify opportunities for the diversion of additional materials away from landfill or being processed via the waste to energy plant at reduced cost, a review of the composition of the residual waste streams being managed through the network of household waste recycling centres will be undertaken towards the end of 2011 to identify opportunities for the diversion of additional materials.</p>	
Risks and mitigating actions	
<p>The services provided by the network of household waste recycling centres are currently under review by an Informal Member Group of the county council. Any changes resulting from this review could impact on the overall performance of the network. The impact of any service changes will be monitored.</p>	
Discussion and actions agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	