

From: Matthew Balfour, Cabinet Member for Environment and Transport,  
Bryan Sweetland, 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 – 9 April 2015

Subject: Performance Dashboard

Classification: Unrestricted

**Summary:**

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

**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 this financial year to this Committee.

## **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 Strategic Priority Statement.
- 2.3. The current Dashboard provides results up to the end of January for monthly indicators and December for Quarterly indicators.
- 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.

### **3. Recommendation(s):**

The Environment and Transport Cabinet Committee is asked to NOTE this report.

### **4. Background Documents**

The Council's Strategic Priority Statements

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/strategic-priority-statements>

### **5. Contact details**

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# **Growth, Environment and Transport Performance Dashboard**

**Financial Year 2014/15**

**Results up to December 2014/January 2015**

**Produced by Business Intelligence**

**Publication Date: 19<sup>th</sup> March 2015**



## **Contents**

<b>Guidance Notes</b>	<b>3</b>
<b>Highways and Transportation</b>	<b>4</b>
<b>Waste Management</b>	<b>6</b>
<b>Environment, Planning and Enforcement</b>	<b>8</b>

## 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

<b>GREEN</b>	Performance has met or exceeded the current target
<b>AMBER</b>	Performance is below the target but above the floor standard
<b>RED</b>	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Strategic Priority Statements 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 **High** or **Low**.

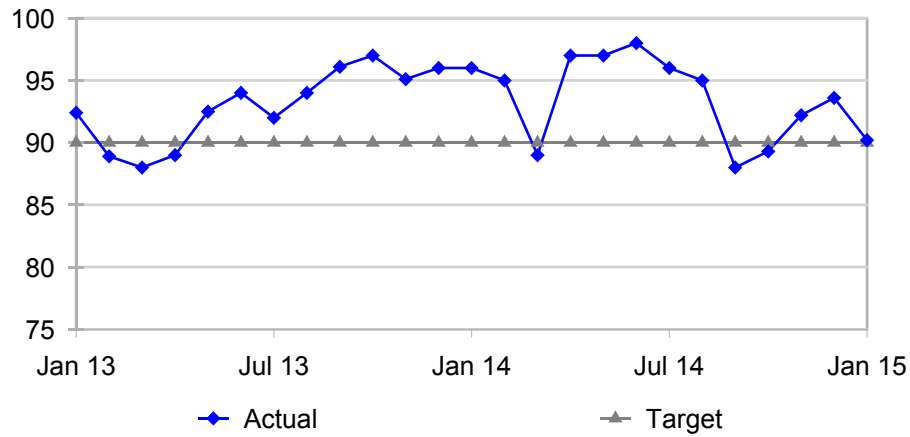
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin (interim)	Matthew Balfour

Results are up to January 2015. There has been some temporary disruption caused by system changes by the maintenance contractor which has impacted on some indicators. An Improvement Plan has been agreed with resources allocated by the contractor and recovery to expected levels of performance is forecast by the financial year end.

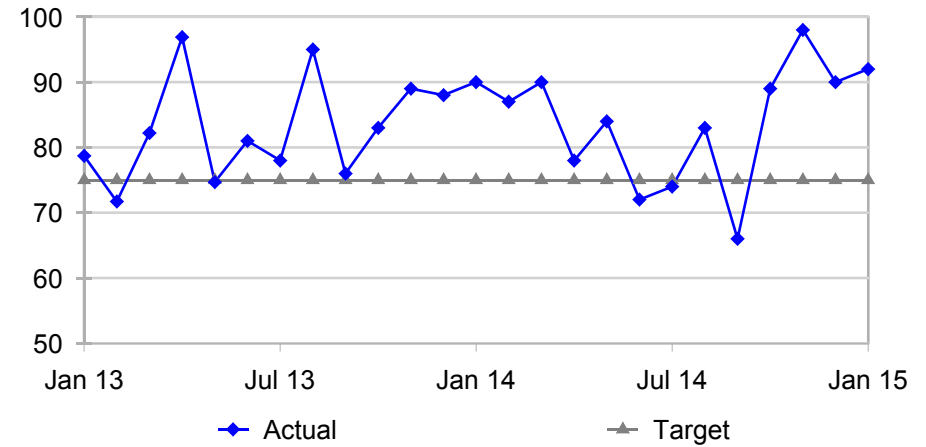
Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target	Floor	Previous Year
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	90%	GREEN	↓	94%	GREEN	90%	80%	92.9%
HT02	Faults reported by the public completed in 28 calendar days	81%	AMBER	↑	88%	AMBER	90%	80%	91.7%
HT03	Streetlights repaired in 28 calendar days	73%	RED	↓	88%	AMBER	90%	80%	89.7%
HT04	Customer satisfaction with service delivery (100 Call Back)	92%	GREEN	↑	83%	GREEN	75%	60%	85.8%
HT08	Resident satisfaction with Highways schemes	89%	GREEN	↑	74%	AMBER	75%	60%	80%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT06	Number of new enquiries requiring further action	91,003	High	90,000	73,000	86,696
HT07	Work in Progress	8,846	Yes	9,150	6,850	6,027
HT01d	Potholes repaired (as routine works and not programmed)	10,629	Yes	12,842	9,492	10,200
HT02d	Routine faults reported by the public completed	47,238	Yes	52,517	38,817	44,330
HT03d	Streetlights repaired	17,511	Low	27,217	20,117	21,070

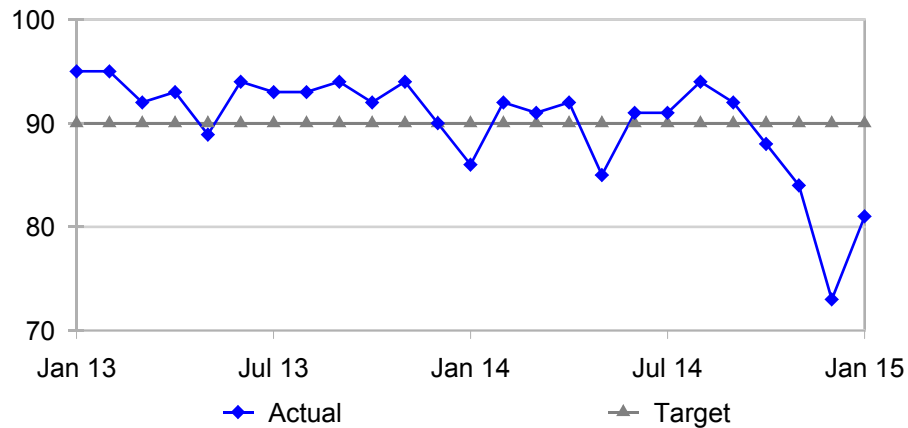
HT01 - Percentage of potholes repaired in 28 calendar days



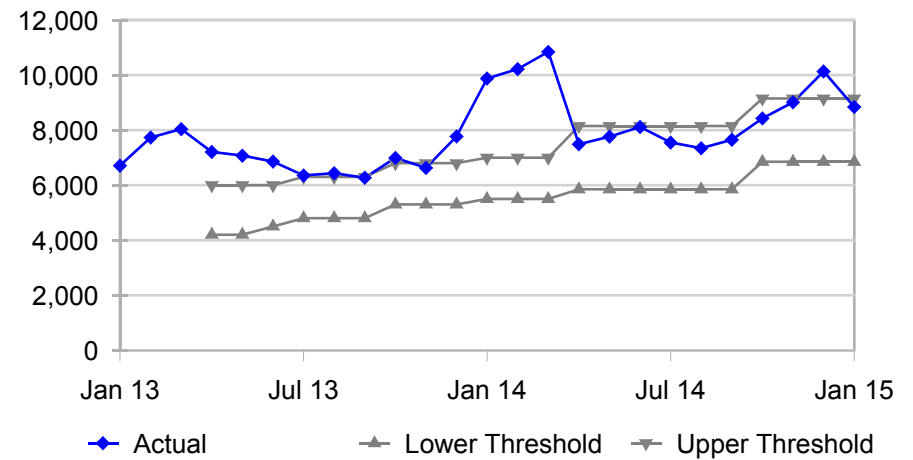
HT04 - Customer satisfaction with service delivery (100 Call Back)



HT02 - Percentage of faults reported by the public completed in 28 calendar days



HT07 - Work in Progress



Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin (interim)	Matthew Balfour

The latest Quarter results for this Service Area are actual results for the rolling 12 months to December 2014.

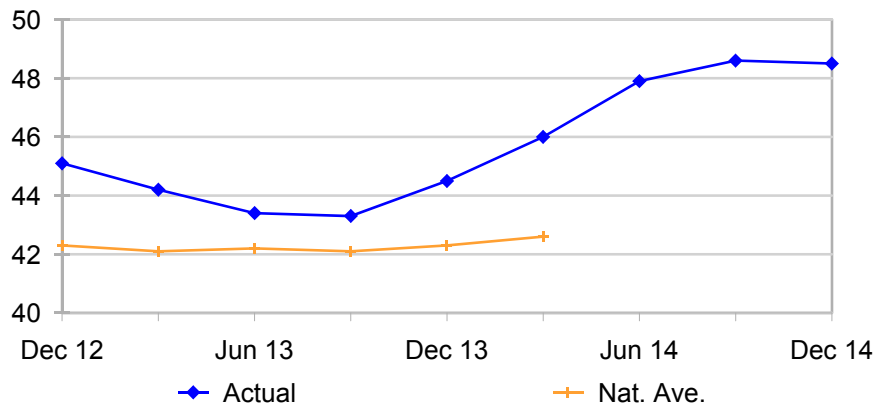
Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	48.5%	GREEN	↓	48.6%	46.4%	44.4%	46.0%
WM02	Municipal waste converted to energy	39.4%	GREEN	↑	39.1%	38.7%	36.2%	36.6%
01+02	Municipal waste diverted from landfill	87.9%	GREEN	↑	87.7%	85.1%	82.6%	82.5%
WM03	Waste recycled and composted at HWRCs	71.4%	AMBER	↓	71.8%	71.8%	70.3%	72.1%

Overall recycling rates for the county were 2.5% higher in the 12 months to December 2014 than in the 12 months to March 2014. More recycling is now being achieved through kerbside collection and as a result we have seen a slight reduction in recycling at HWRCs.

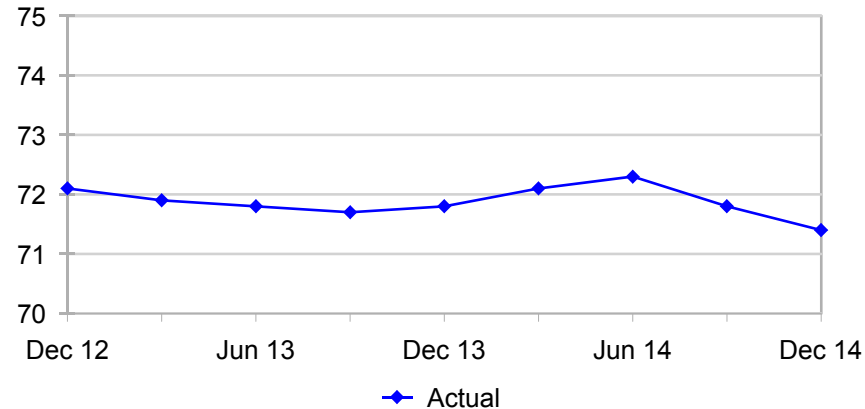
Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	544,000	High	537,000	507,000	534,000
WM06	Waste tonnage collected at HWRCs	175,000	High	163,000	143,000	163,000
05+06	Total waste tonnage collected	719,000	High	690,000	660,000	697,000



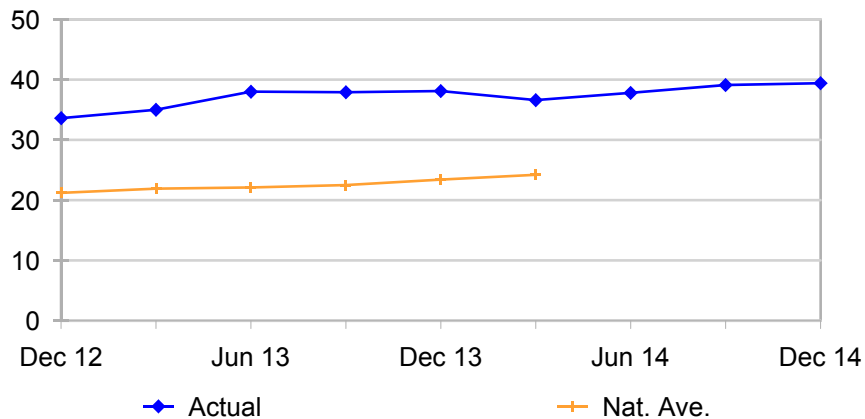
**WM01 - Percentage of municipal waste recycled and composted (rolling 12 months)**



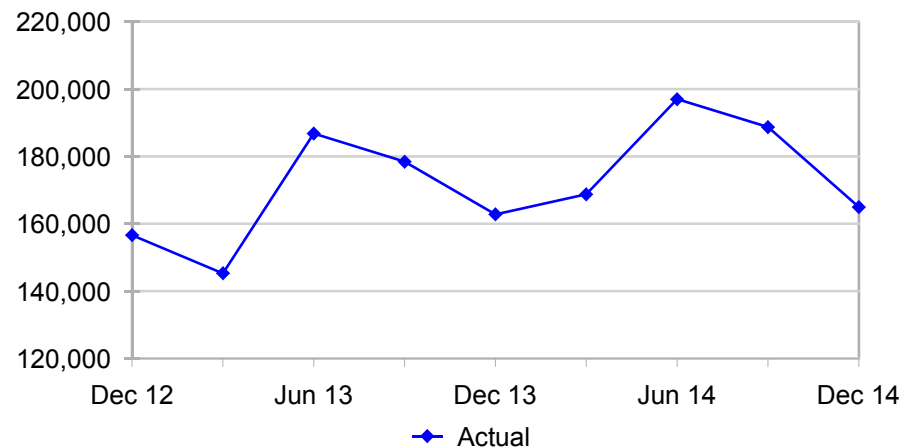
**WM03 - Percentage of waste recycled and composted at HWRCs (Rolling 12 months)**



**WM02 - Percentage of municipal waste converted to energy (Rolling 12 months)**



**WM05+06 - Total waste tonnage collected (Quarterly totals)**



Division	Director	Cabinet Member
Environment, Planning and Enforcement	Paul Crick	Matthew Balfour

Results are up to January 2015. Although results were behind target in the month, the year to date positions are ahead of target for two indicators. PROW fault response times have shown a slight decrease due to higher levels of faults reported

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE05	PROW – average fault resolution time in days (rolling 12 months)	53	AMBER	↓	53	AMBER	50	60	50
EPE07	Country Parks - Income generated (£000s)	73.2	AMBER	↑	882.4	GREEN	821.3	739.2	855.5
EPE08	Country Parks - Volunteer hours	611	AMBER	↑	12,142	GREEN	11,360	7,864	13,909

EPE05 - PROW = Public Rights of Way

The following indicator is reported a quarter in arrears so data shown below relates to the quarter ending September 2014.

Ref	Performance Indicators	Latest Quarter	Quarter RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE01	Business mileage per FTE member of staff – whole of KCC	370	GREEN	↔	740	GREEN	740	750	720

The latest figure for EPE01 is provisional and may be adjusted subject to late claims being submitted.

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Paul Crick	Mike Hill

Results are up to January 2015.

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	23	AMBER	25	17	21
EPE03	Trading Standards - Hazardous products removed from market	192,740		New indicator		New indicator
EPE04	Trading Standards - Businesses provided with advice/support	1,422	GREEN	1,042	625	1,367

EPE03 – This is reported as number of individual items, and not number of product types or number of instances of a product being removed. This is to show the number of potential consumers who might have been impacted.

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Paul Crick	Bryan Sweetland

Results are up to January 2015

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)	57.5	GREEN	524.5	AMBER	575	516.7	679.3

KSS income has shown a good increase in recent months, after being below the Floor earlier in the year.