

From: Matthew Balfour, Cabinet Member for Transport and Environment,
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 – 16 September
2015

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

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

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 his role Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first 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 Directorate Business Plan.
- 2.3. The current Dashboard provides results up to the end of July.
- 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. Current performance is good and largely improving for Highways Maintenance KPIs, with work in progress low.
- 2.7. For Waste Management county recycling levels have fallen slightly in the results for the most recent quarter. Recycling at Household Waste Recycling Centres continues to show decline following the significant increase last year in the level of recycling available at the kerbside provided by district council partners. Overall diversion of waste from landfill, the headline KPI is currently on Target.
- 2.8. There are a mix of indicators ahead of target and behind target for the various services included within the Environment, Planning and Enforcement Division. Country Parks' income is ahead of the year to date target, but volunteer hours is behind based on provisional returns. KCC's Carbon Emissions are reducing ahead of target. Trading Standards are slightly behind target for all indicators on a year to date basis, however activity is never evenly spread over the year and is likely to increase significantly in the period leading up to Christmas. Kent Scientific Services had above target income in July but is behind on the year to date position due to low trading levels during May and June.

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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Growth, Environment and Transport Performance Dashboard

Financial Year 2015/16

Results up to July 2015

Produced by Strategic Business Development and Intelligence

Publication Date: 28th August 2015



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**.

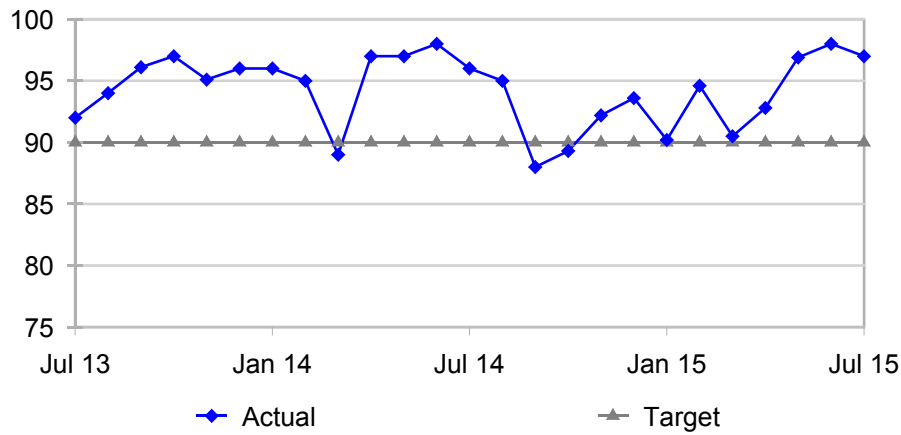
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin	Matthew Balfour

Results are up to July 2015.

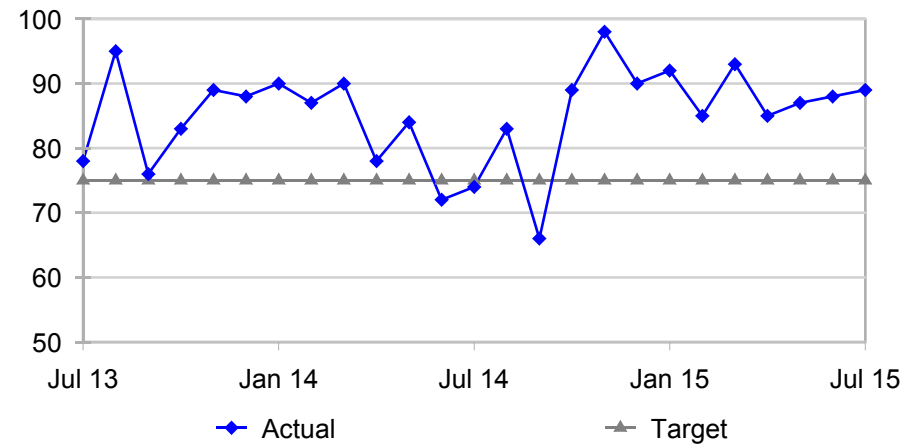
Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target	Floor	Previous Year
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	97%	GREEN	↓	96%	GREEN	90%	80%	94%
HT02	Faults reported by the public completed in 28 calendar days	95%	GREEN	↑	93%	GREEN	90%	80%	88%
HT03	Streetlights repaired in 28 calendar days	96%	GREEN	↑	93%	GREEN	90%	80%	88%
HT04	Customer satisfaction with service delivery (100 Call Back)	89%	GREEN	↑	87%	GREEN	75%	60%	84%
HT05	Resident satisfaction with Highways schemes	87%	GREEN	↓	87%	GREEN	75%	60%	80%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT07	Number of new enquiries requiring further action	30,528	Yes	34,668	28,000	35,704
HT08	Work in Progress	5,826	Below	8,000	6,000	7,551
HT01d	Potholes repaired (as routine works and not programmed)	4,122	Below	6,330	4,680	5,496
HT02d	Routine faults reported by the public completed	16,979	Yes	19,890	14,700	20,826
HT03d	Streetlights repaired	4,430	Below	9,690	7,160	8,706

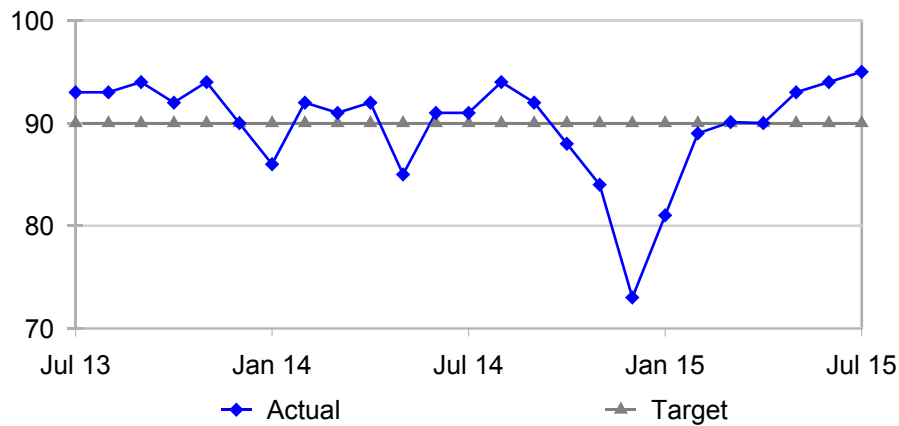
HT01 - Percentage of potholes repaired in 28 calendar days



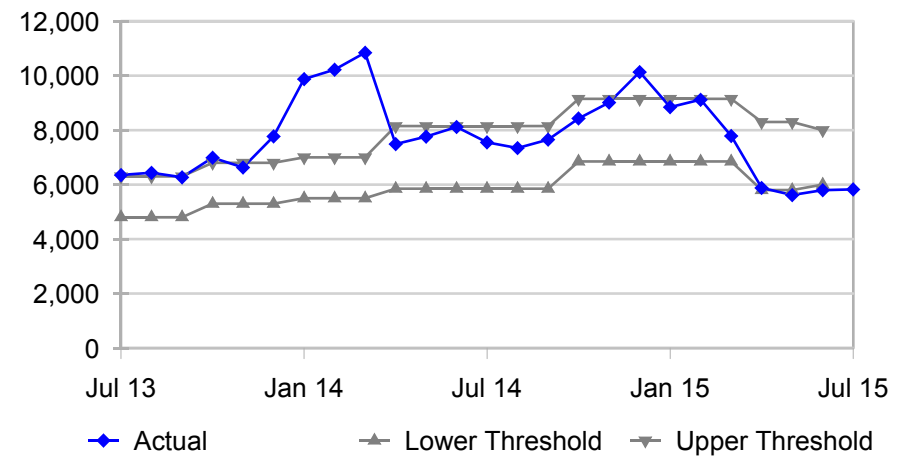
HT04 - Customer satisfaction with service delivery (100 Call Back)



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	Matthew Balfour

Results estimated for the rolling 12 months to June 2015.

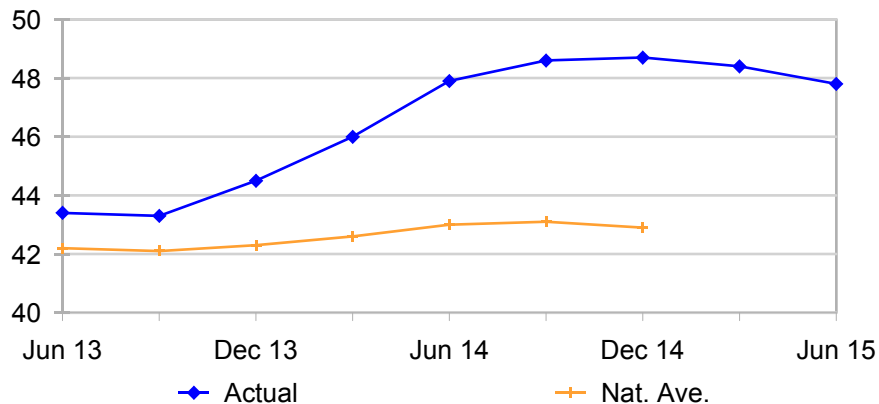
Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	47.8%	AMBER	↓	48.4%	48.7%	43.3%	48.4%
WM02	Municipal waste converted to energy	41.8%	GREEN	↑	40.7%	40.9%	36.2%	40.7%
01+02	Municipal waste diverted from landfill	89.6%	GREEN	↑	89.0%	89.6%	84.2%	89.1%
WM03	Waste recycled and composted at HWRCs	69.6%	AMBER	↓	70.6%	69.9%	67.9%	70.6%

WM03 – Increases in kerbside collections by district councils have led to reductions in recycling materials being received at HWRCs. Targets for current year have been amended to reflect this change.

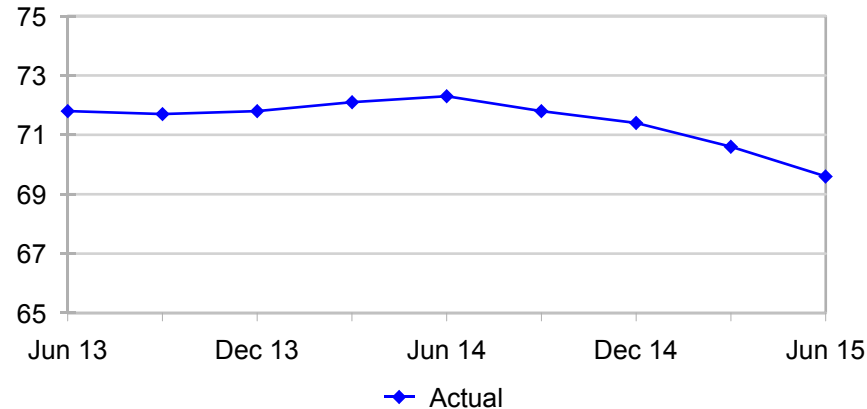
Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	540,100	Above	540,000	510,000	541,000
WM06	Waste tonnage collected at HWRCs	171,000	Yes	175,000	155,000	172,000
05+06	Total waste tonnage collected	710,600	Above	705,000	675,000	713,000

Waste tonnage arisings are slightly down on last year but above the business plan target levels.

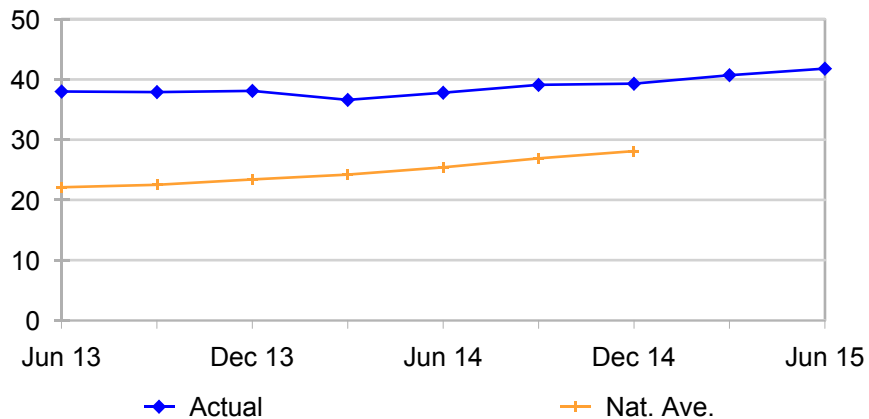
WM01 - Percentage of municipal waste recycled and composted (Rolling 12 months)



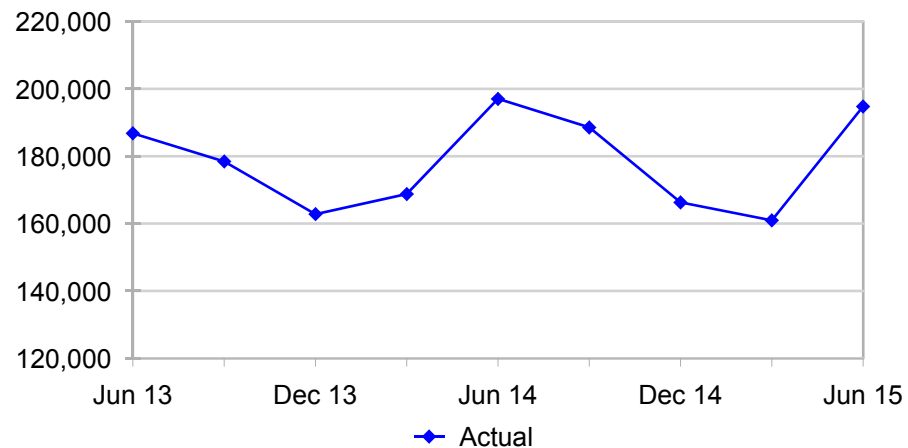
WM03 - Percentage of waste recycled and composted at HWRCs (Rolling 12 months)



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	Katie Stewart	Matthew Balfour

Results are up to July 2015.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE05	PROW – median number of days to resolve faults (rolling 12 months)	77	AMBER	↓	77	AMBER	60	90	Revised Indicator
EPE07	Country Parks - Income generated (£000s)	96.6	RED	↓	396.6	GREEN	345	337	325.0
EPE08	Country Parks - Volunteer hours	631	RED	↑	3,103	AMBER	3,666	2,999	7,208

EPE07 - The income figure for July reflects some delays in invoicing for Education activities and these should be reflected in August's figure.

EPE08 - The ending of the Randall Manor archaeological project at Shorne Woods has impacted on this year's figures, and the July figure includes provisional returns from some Parks and is likely to be revised upwards.

Results below are for the rolling 12 months to March 15.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
EPE13	CO2 emissions from KCC estate (excluding schools) in tonnes	46,936	GREEN	↑	48,251	49,037	50,346	52,734

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

Results are up to July 2015.

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	7	AMBER	10	7	8
EPE03	Trading Standards – Dangerous / hazardous products removed from market	2,542	AMBER	3,333	2,000	5,049
EPE04	Trading Standards - Businesses provided with advice/support	423	AMBER	500	282	592

Division	Interim Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Bryan Sweetland

Results are up to July 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)	63.0	GREEN	224.5	AMBER	230	155	207