

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 – 4 December 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 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 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. Performance continues to be good for Highways & Transportation. Work in Progress has increased as expected for this time of year and lies within expected levels.
- 2.7. For Waste Management the county recycling rate has fallen slightly compared to last year and is below target, but continues to be ahead of national average and the position two years ago. The previously noted decline in the recycling rate at Household Waste Recycling Centres, following the increase in the level of recycling available at the kerbside provided by district council partners, has not had as much impact as expected and although reduced the recycling rate is above the target. The headline indicator for overall diversion of waste from landfill continues to exceed target.
- 2.8. Performance for the indicators for the Environment, Planning and Enforcement Division are mostly rated as Amber, at acceptable levels but behind target. Income generation for Country Parks, Rogue Traders Disrupted, and carbon emission reductions across the KCC estate, are all ahead of target. Further commentary on the other indicators is provided in the Appendix.

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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Environment and Transport Performance Dashboard

Financial Year 2015/16

Results up to September 2015

Produced by Strategic Business Development and Intelligence

Publication Date: 18/11/15

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	
Indicator Description	Current Status
Potholes repaired in 28 calendar days (routine works not programmed)	GREEN
Faults reported by the public completed in 28 calendar days	GREEN
Streetlights repaired in 28 calendar days	GREEN
Customer satisfaction with service delivery (100 Call Back)	GREEN
Resident satisfaction with Highways schemes	GREEN

Waste Management	
Indicator Description	Current Status
Municipal waste recycled and composted	AMBER
Municipal waste converted to energy	GREEN
Municipal waste diverted from landfill	GREEN
Waste recycled and composted at HWRCs	GREEN

Environment, Planning and Enforcement	
Indicator Description	Current Status
PROW – median number of days to resolve faults (rolling 12 months)	AMBER
Country Parks - Income generated (£000s)	GREEN
Country Parks - Volunteer hours	GREEN
CO2 emissions from KCC estate (excluding schools) in tonnes	GREEN
Trading Standards - Rogue traders disrupted	GREEN
Trading Standards – Dangerous / hazardous products removed from market	AMBER
Trading Standards - Businesses provided with advice/support	AMBER
Kent Scientific Services - External income (£000s)	AMBER

Appendix 1

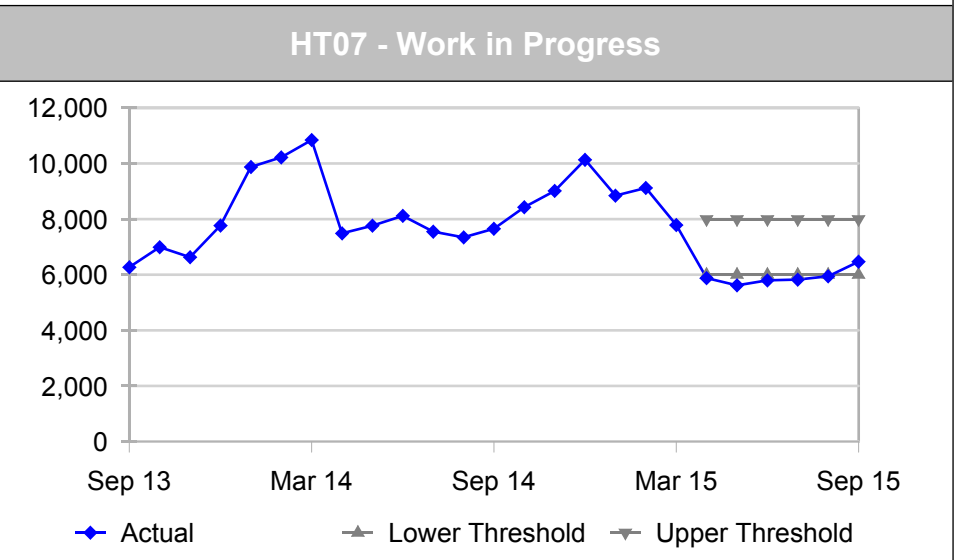
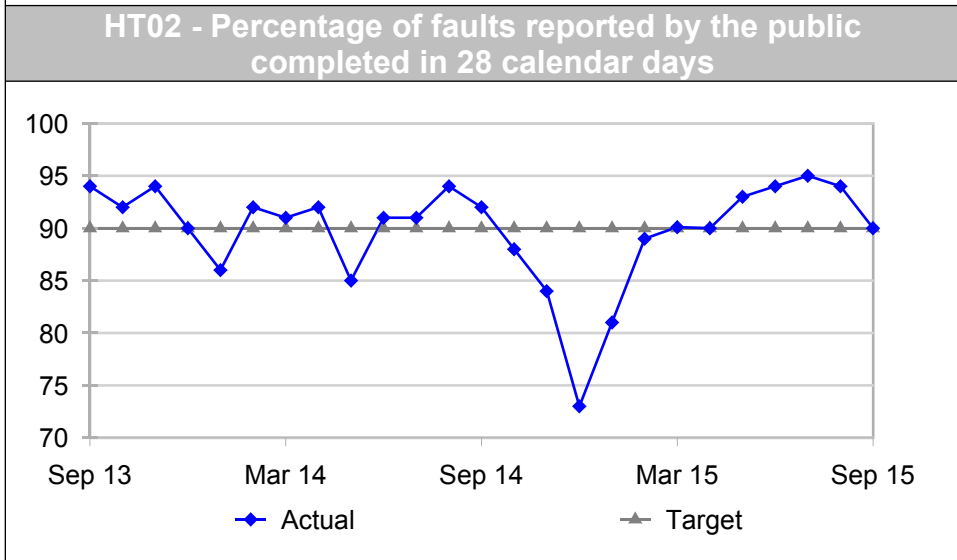
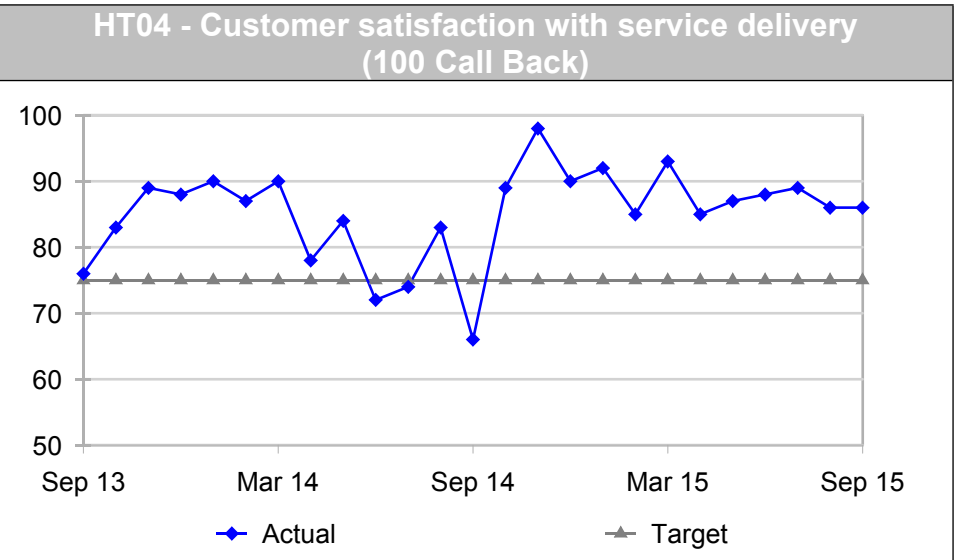
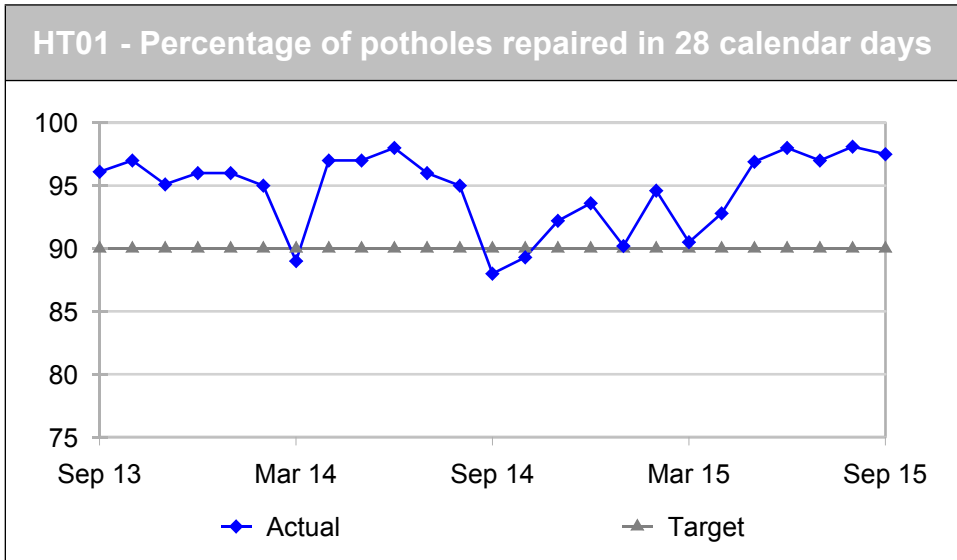
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin	Matthew Balfour

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)	97%	GREEN	↓	96%	GREEN	90%	80%	94%
HT02	Faults reported by the public completed in 28 calendar days	90%	GREEN	↓	93%	GREEN	90%	80%	88%
HT03	Streetlights repaired in 28 calendar days	98%	GREEN	↑	95%	GREEN	90%	80%	88%
HT04	Customer satisfaction with service delivery (100 Call Back)	86%	GREEN	↔	87%	GREEN	75%	60%	84%
HT05	Resident satisfaction with Highways schemes	83%	GREEN	↓	87%	GREEN	75%	60%	75%

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)	5,262	Below	8,070	5,970	7,244
HT02d	Routine faults reported by the public completed	25,143	Yes	30,220	22,330	29,809
HT03d	Streetlights repaired	7,133	Below	13,060	9,650	10,827
HT07	Number of new enquiries requiring further action	46,800	Yes	52,002	42,000	52,823
HT08	Work in Progress	6,470	Yes	8,000	6,000	7,653

HT01d – The relatively dry weather has meant fewer enquiries for pothole repairs have been received.

HT03d – Fewer repairs have been needed this year due to new LED lights which are more reliable, and fewer faults being reported by the public possibly due to the Part Night Lighting that has been in place for much of the County.



Service Area	Director	Cabinet Member
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Waste Management	Roger Wilkin	Matthew Balfour
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Results are for the rolling 12 months to September 2015.

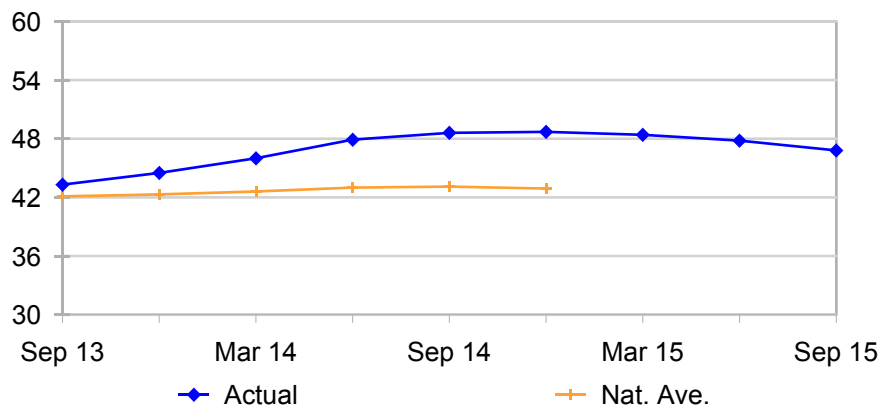
Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	46.8%	AMBER	↓	47.8%	49.1%	43.7%	48.4%
WM02	Municipal waste converted to energy	43.7%	GREEN	↑	41.8%	41.2%	36.5%	40.7%
01+02	Municipal waste diverted from landfill	90.5%	GREEN	↑	89.6%	90.3%	84.9%	89.1%
WM03	Waste recycled and composted at HWRCs	69.5%	GREEN	↓	69.9%	69.0%	67.0%	70.6%

WM01 - Contamination of recycled domestic waste remains an issue and needs continual focus from all partners within the Kent Resource Partnership. Highway mechanical street sweepings are now being recycled by Biffa from Church Marshes and Ashford, and this will be extended to other sites during the next quarter.

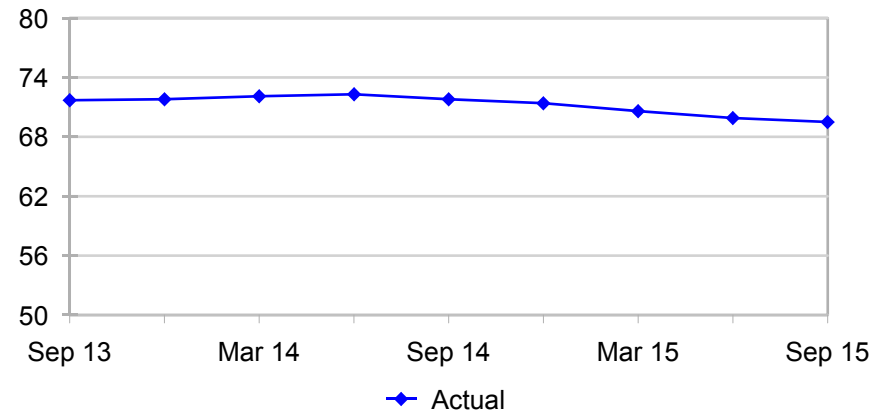
Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	541,000	Above	540,000	510,000	540,900
WM06	Waste tonnage collected at HWRCs	168,200	Yes	175,000	155,000	172,000
05+06	Total waste tonnage collected	709,200	Above	705,000	675,000	712,900

Total waste tonnage arisings are slightly down on last year but above the business plan target levels. Management action continues to prioritise reducing costs within year to deliver against budget.

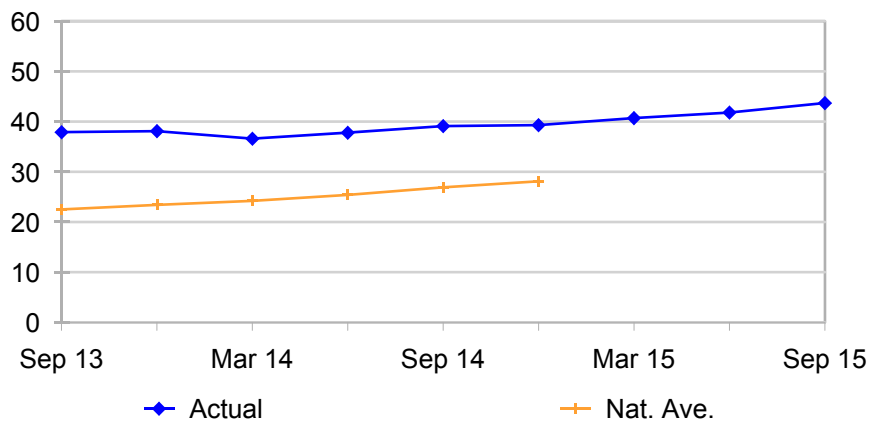
WM01 - Percentage of municipal waste recycled and composted (Rolling 12 months)



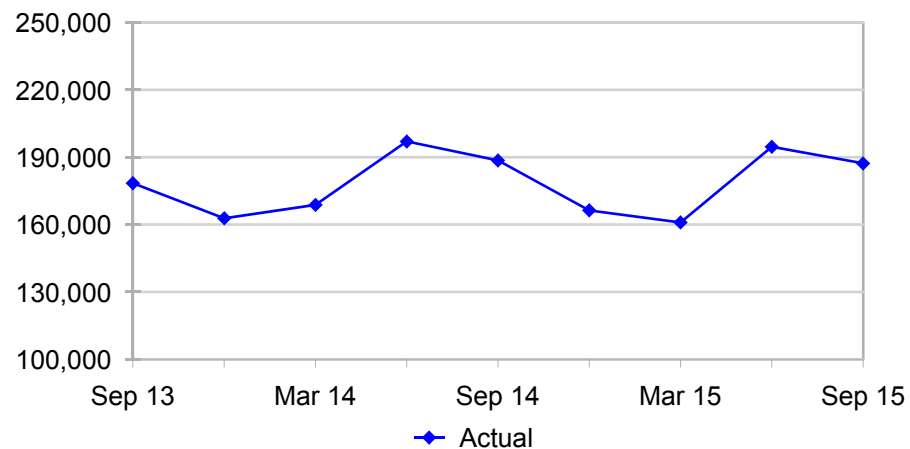
WM03 - Percentage of waste recycled and composted at HWRCs (Rolling 12 months)



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 September 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)	142.9	GREEN	↑	665.8	GREEN	573	558	565.4
EPE08	Country Parks - Volunteer hours	1,241	GREEN	↑	5,996	AMBER	6,081	4,974	9,007

EPE05 – Due to problems with the online fault reporting system, low priority actions are not being allocated to volunteers who address these, so the time taken to resolve faults is rising. The solution to the reporting system problem is now being implemented.

EPE08 – Although total volunteer hours for the year to date was slightly below target in September, latest data for October shows this is now above target.

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

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
EPE13	CO2 emissions from KCC estate (excluding schools) in tonnes	46,748	GREEN	↑	46,936	48,749	50,050	51,245

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

Results are up to September 2015.

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	23	GREEN	15	10	16
EPE03	Trading Standards – Dangerous / hazardous products removed from market	4,423	AMBER	5,000	3,000	34,467
EPE04	Trading Standards - Businesses provided with advice/support	624	AMBER	750	424	811

EPE03 – A recent seizure of cosmetics is not yet included in figures, and is likely to increase the total to above target level.

EPE04 – This indicator depends largely on businesses contacting the service, and is to some extent outside the control of the service. The provisional October figure shows a significant increase.

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

Results are up to September 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)	53.2	AMBER	318.7	AMBER	345	310	291.3

Kent Scientific Services income has, traditionally, relied heavily upon spending from other local authorities as they seek to perform their duties under various consumer protection legislation. As a result of the situation with the public finances, those services have faced significant cuts with a resulting impact upon income at KSS. A new management structure at KSS is being introduced and is, working with our partners, seeking to reduce costs, attract new business from local authorities we do not currently provide a service for and also diversify service provision to attract work from commercial businesses who do not have the same constraints. This is, however, a medium to long term plan.