

From: Matthew Balfour, Cabinet Member for Environment and Transport
Paul Carter, 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 – 11 March 2016

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 consider and NOTE this 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 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 continues to be good for Highways & Transportation. Work in Progress is below expected levels due to milder weather than is usual for the quarter.
- 2.7. For Waste Management the county recycling rate remains behind target and last year performance. The recycling rate at Household Waste Recycling Centres has not declined as much as expected and is above target. The headline indicator for overall diversion of waste from landfill continues to exceed target.
- 2.8. The indicators for Environment, Planning and Enforcement are mostly Green. The Red rated performance for Public Right of Way fault resolution should begin to improve now the online reporting system has been restored.

3. Recommendation:

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

4. Background Documents

The County Council's Business Plans:

<http://www.kent.gov.uk/about-the-council/strategies-and-policies/corporate-policies/business-plans>

5. Contact details

Report Author: Richard Fitzgerald
Business Intelligence Manager - Performance
Strategic Business Development and Intelligence
03000 416091
richard.fitzgerald@kent.gov.uk

Relevant Director: Barbara Cooper
Corporate Director, Growth, Environment and Transport
03000 415981
Barbara.cooper@kent.gov.uk

Environment and Transport Performance Dashboard

Financial Year 2015/16

Results up to December 2015

Produced by Strategic Business Development and Intelligence

Publication Date:



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	GREEN	GREEN
Streetlights repaired in 28 calendar days	GREEN	GREEN
Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
Resident satisfaction with Highways schemes	GREEN	GREEN

Waste Management	RAG
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	Month Rag	YTD RAG
Country Parks - Income generated (£000s)	GREEN	GREEN
Country Parks - Volunteer hours	GREEN	GREEN
PROW – median number of days to resolve faults (rolling 12 months)	RED	N/A
CO2 emissions from KCC estate - excluding schools (rolling 12 months)	GREEN	N/A
Trading Standards - Rogue traders disrupted	N/A	GREEN
Trading Standards – Dangerous / hazardous products removed from	N/A	GREEN
Trading Standards - Businesses provided with advice/support	N/A	AMBER
Kent Scientific Services - External income (£000s)	N/A	GREEN

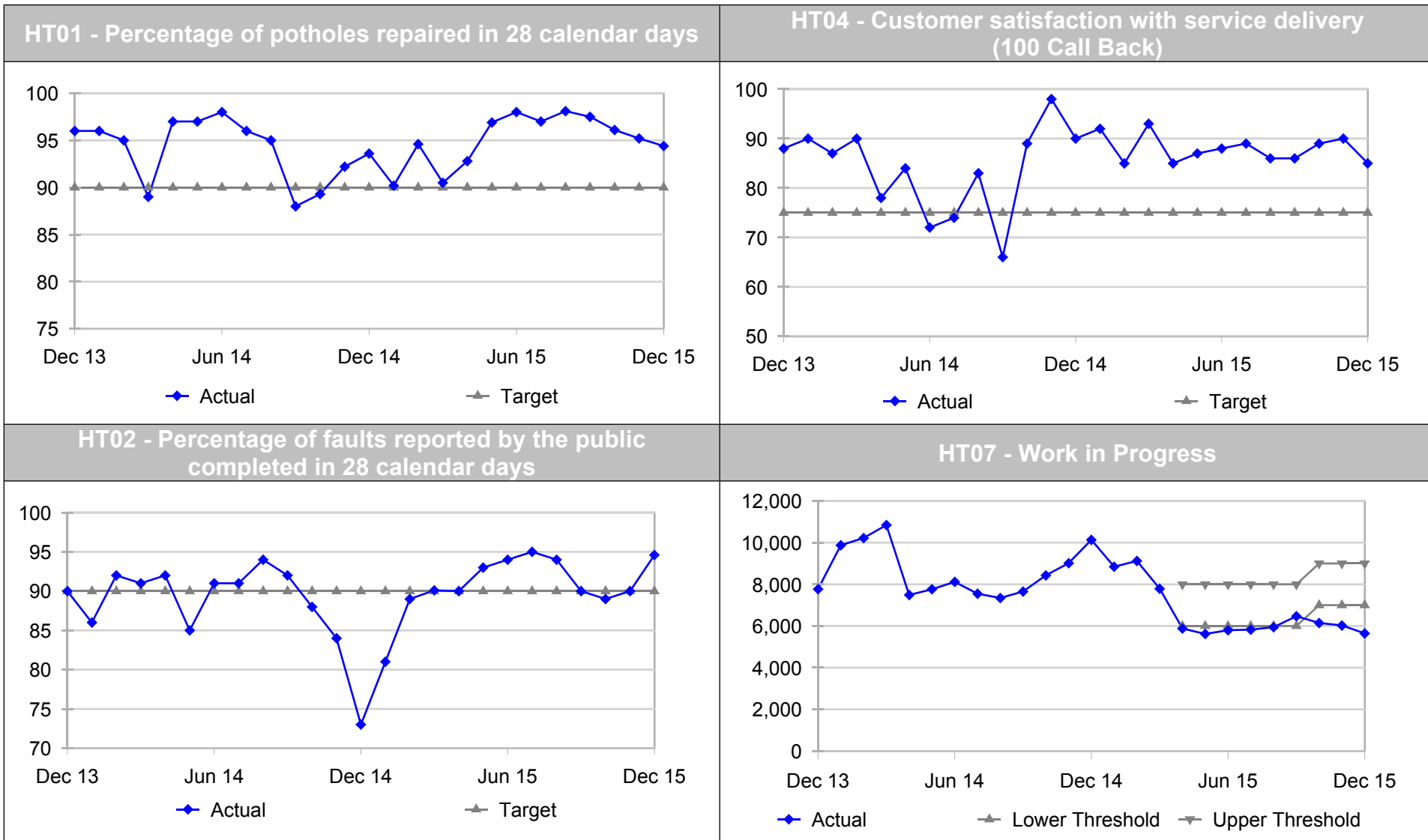
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin	Matthew Balfour

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)	94%	GREEN	↓	96%	GREEN	90%	80%	94%
HT02	Faults reported by the public completed in 28 calendar days	95%	GREEN	↑	92%	GREEN	90%	80%	88%
HT03	Streetlights repaired in 28 calendar days	94%	GREEN	↓	95%	GREEN	90%	80%	88%
HT04	Customer satisfaction with service delivery (100 Call Back)	85%	GREEN	↓	87%	GREEN	75%	60%	84%
HT05	Resident satisfaction with Highways schemes	88%	GREEN	↑	85%	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)	7,554	Below	11,170	8,260	10,037
HT02d	Routine faults reported by the public completed	39,305	Yes	47,740	35,290	44,002
HT03d	Streetlights repaired	12,144	Below	20,430	15,110	16,171
HT07	Number of new enquiries requiring further action	70,260	Yes	80,000	65,000	81,593
HT08	Work in Progress	5,645	Below	9,000	7,000	10,135

HT01d – The relatively mild and 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
Waste Management	Roger Wilkin	Matthew Balfour

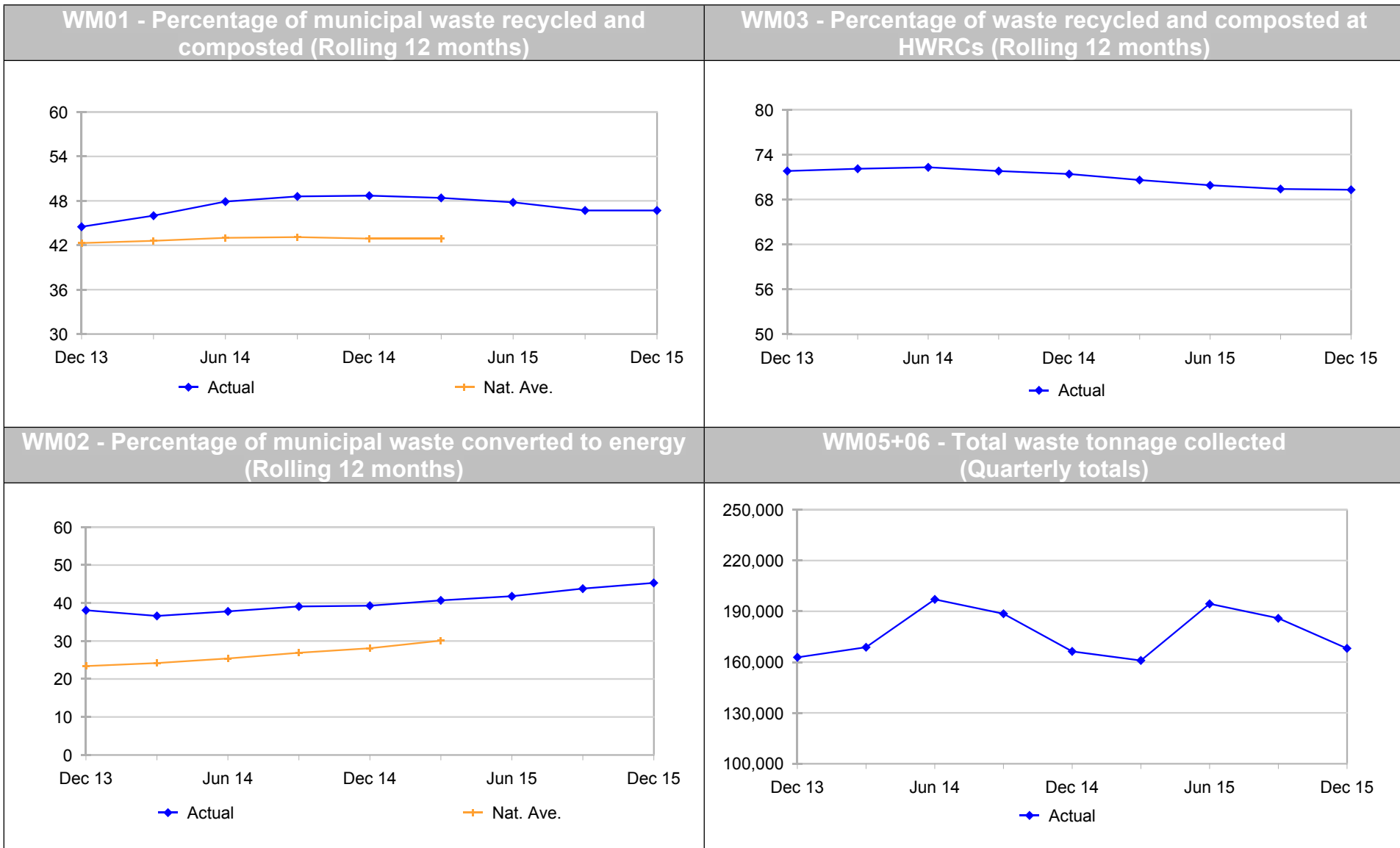
Results are for the rolling 12 months to December 2015.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	46.7%	AMBER	↔	46.7%	49.5%	44.1%	48.4%
WM02	Municipal waste converted to energy	45.3%	GREEN	↑	43.8%	41.1%	36.7%	40.7%
01+02	Municipal waste diverted from landfill	92.0%	GREEN	↑	90.5%	90.9%	85.5%	89.1%
WM03	Waste recycled and composted at HWRCs	69.3%	GREEN	↓	69.4%	68.5%	66.5%	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 arisings are now being recycled by Biffa and FCC, this scheme has been extended further covering the District in West Kent.

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	537,900	Yes	540,000	510,000	545,300
WM06	Waste tonnage collected at HWRCs	171,500	Yes	175,000	155,000	175,400
05+06	Total waste tonnage collected	709,400	Above	705,000	675,000	720,700

Total waste tonnage arisings are down on last year but above the business plan target levels. Both district council collection and collection at HWRCs are at the higher end of the range for expected activity, making the total county position above the expected range. Management action continues to prioritise reducing costs within year to deliver against budget.



Division	Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Matthew Balfour

Results are up to December 2015.

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)	72.8	GREEN	↓	930.4	GREEN	839	795	809.2
EPE08	Country Parks - Volunteer hours	604	GREEN	↓	8,647	GREEN	8,509	6,987	11,531

Ref	Performance Indicator	Latest Month	RAG	DOT	Target	Floor	Previous Year
EPE05	PROW – median number of days to resolve faults (rolling 12 months)	93	RED	↓	60	90	48

EPE05 – The online reporting system for Public Rights of Way faults has been unavailable since August 2015. The loss of the online reporting system limits the ability of wardens to update the system with work they have identified/been allocated and completed. Fortunately, the system has been restored in January 2016 which will improve the performance data in this area.

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

Ref	Performance Indicator	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	CO2 emissions from KCC estate (excluding schools) in tonnes	47,524	GREEN	↑	48,461	49,755	49,984

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

Results are up to December 2015.

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	28	GREEN	23	15	23
EPE03	Trading Standards – Dangerous / hazardous products removed from market	97,018	GREEN	7,500	4,500	194,342
EPE04	Trading Standards - Businesses provided with advice/support	1,005	AMBER	1,125	637	1,300

EPE04 – The Trading Standards Service are proactively engaging with individual businesses but this indicator depends largely on businesses contacting the Service.

Division	Interim Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Paul Carter

Results are up to December 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)	68.3	GREEN	540.1	GREEN	517.5	465.3	467