

From: Matthew Balfour, Cabinet Member for Environment and Transport
Paul Carter, Leader and 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 May 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 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 fourth report for the 2015/16 financial year.

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 February or March estimates.
- 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 for the year to date is ahead of target for indicators for Highways & Transportation, with one indicator, potholes repaired within timescale behind target for the month due to organisational restructuring at Amey (TMC). The consequence through the contract is the forfeiture of financial sum that is linked to the value of their monthly application for payment, which should ensure that the issues are resolved in a timely fashion. Relatively mild weather has resulted in fewer potholes being reported than expected, and fewer streetlights have been repaired due to staffing issues within Amey (TMC) and the agreement not to repair lights where planned LED conversion work is due within 3 months.
- 2.7. For Waste Management, the headline indicator for overall diversion of waste from landfill continues to exceed target with Kent currently achieving on a monthly basis that 2020 EU target of no more than 5% of waste going to landfill. The county recycling rate remains behind target and last year's performance, with contamination of recycled domestic waste remaining an issue that requires continual focus from all partners within the Kent Resource Partnership. The recycling rate at Household Waste Recycling Centres (HWRCs) has not declined as much as expected and is above target and not far behind last year. Tonnage collected is above budgeted levels
- 2.8. For Environment, Planning and Enforcement, Country Parks are performing ahead of target for income generated and volunteer hours and CO2 emissions from KCC estate (excluding schools) is also ahead of target. Trading Standards has significantly exceeded its target for removing dangerous and hazardous goods from the market, and has also exceeded its target on the number of rogue traders disrupted.
- 2.9. The indicator measuring businesses provided advice by Trading Standards is slightly behind target. This target is in part reactive, relying on businesses contacting us to achieve the target figure, and also focuses on contact, not on the individual businesses. A more appropriate target, the individual businesses assisted for business growth and development by Trading Standards, will be measured in 2016/17, thereby measuring the actual number of businesses assisted.
- 2.10. Public Rights of Way (PROW) fault resolution is the one red indicator. Although the PROW service uses a rigorous system of prioritisation to ensure that available resource is targeted to effectively and efficiently as possible to address the highest priority faults, thereby managing the risks associated with such faults, the reporting of faults outstrips the resource available to resolve them. This is being mitigated by allocation of lower priority issues to volunteers to address. Additionally, Internal Audit has recently been engaged to explore further ways in which the service can better manage the programme of works required.

3. Recommendation:

The Environment and Transport Cabinet Committee is asked to consider and 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

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

Relevant Director:
Emma Mitchell
Director of Strategic Business Development & Intelligence
03000 421995
emma.mitchell@kent.gov.uk

Environment and Transport Performance Dashboard

Financial Year 2015/16

Results up to February/March 2016

Produced by Strategic Business Development and Intelligence

Publication Date: 13th April 2016

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)	AMBER	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)	AMBER	AMBER

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

Results up to February 2016

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)	87%	AMBER	↑	94%	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	91%	GREEN	↓	94%	GREEN	90%	80%	88%
HT04	Customer satisfaction with service delivery (100 Call Back)	77%	GREEN	↓	86%	GREEN	75%	60%	84%
HT05	Resident satisfaction with Highways schemes	76%	GREEN	↓	83%	GREEN	75%	60%	75%

HT01 – Pothole repair timeliness was behind target for the month mainly due to organisational re-structure by the contractor that has led to a short-term lack of resource. Amey are working to resolve this and we continue to monitor the situation carefully and have raised the issue at the highest level in their organisation - Amey forfeit a financial sum that is linked to the value of their monthly application for payment when they fail to meet required standards. Year to date performance remains above target and in line with last year.

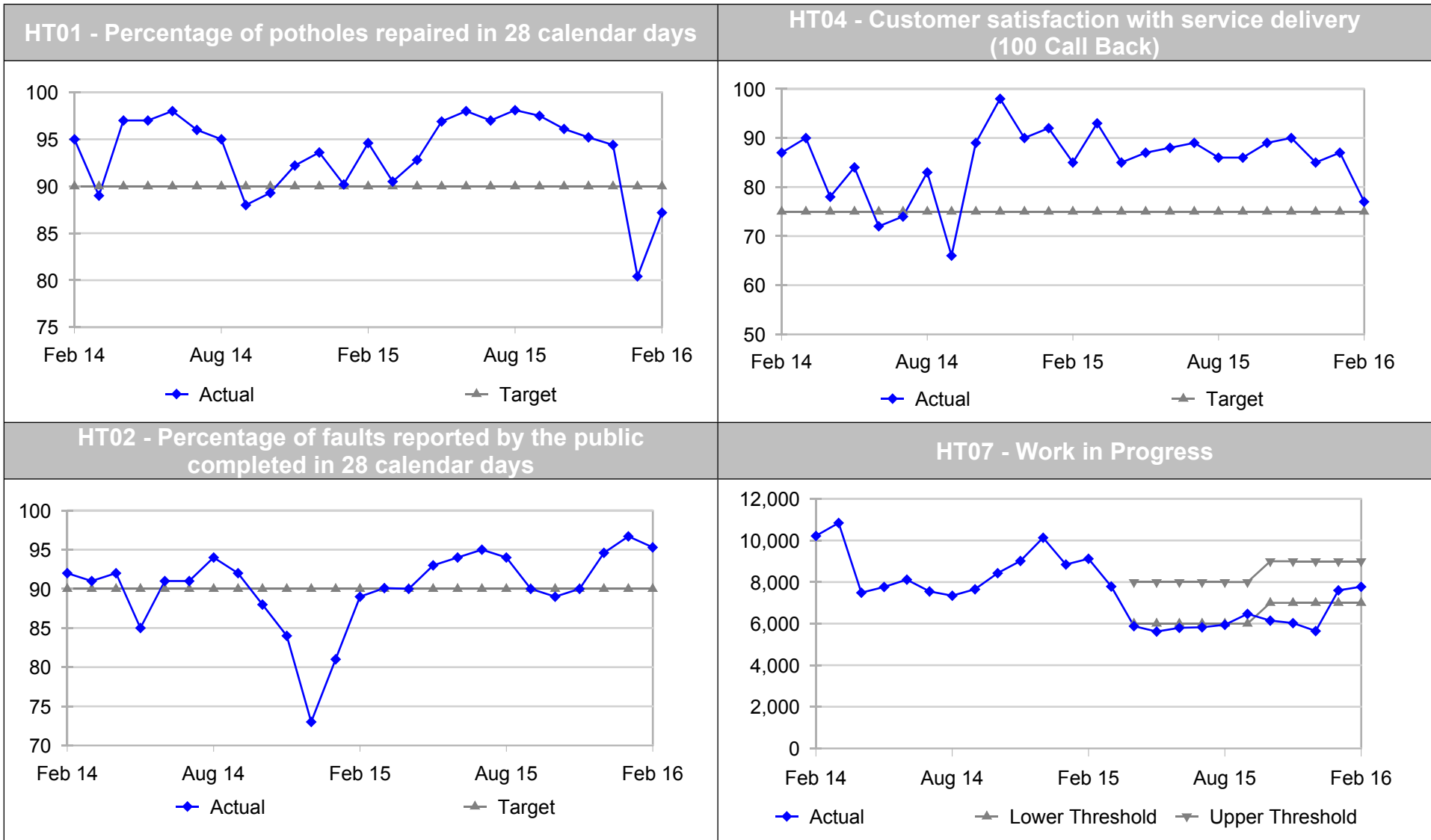
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin	Matthew Balfour

Results up to February 2016

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)	9,033	Below	14,070	10,410	12,060
HT02d	Routine faults reported by the public completed	50,140	Yes	61,160	45,220	53,336
HT03d	Streetlights repaired	14,567	Below	25,120	18,580	19,404
HT07	Number of new enquiries requiring further action	90,791	Yes	104,000	85,000	102,666
HT08	Work in Progress	7,776	Yes	10,000	7,000	9,121

HT01d – Fortunately the relatively mild weather has meant fewer enquiries and defects requiring pothole repairs have been received.

HT03d – Fewer repairs have been undertaken and we have slight backlog due to specialist crews leaving Amey (TMC) and taking up jobs in a more buoyant employment market. Amey (TMC) is working hard to find replacement resource and catch up on the back log. In addition the LED programme has begun and we are not repairing lights that are due to be converted and this approach has been communicated to customers who are generally understanding of this approach.



Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

Results are estimates for the rolling 12 months to March 2016.

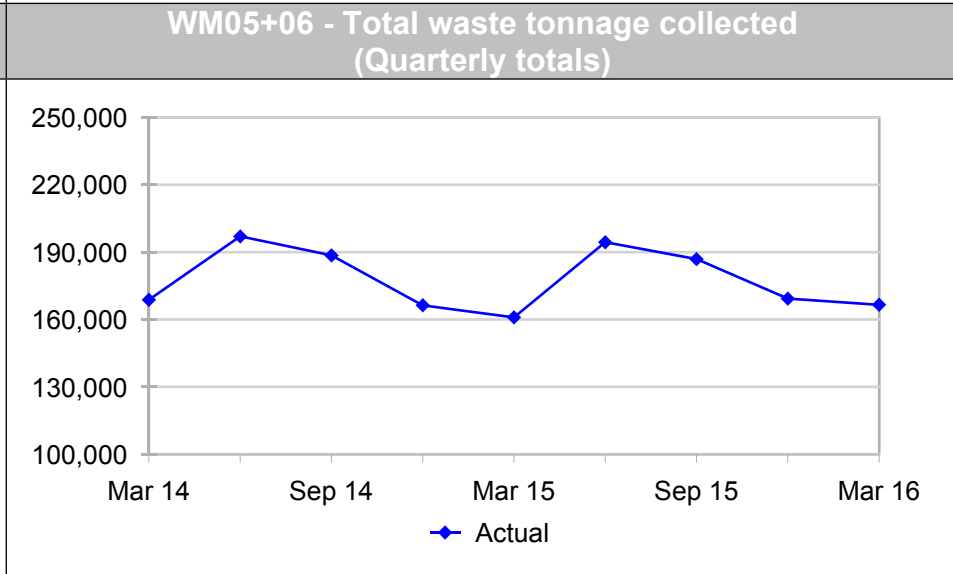
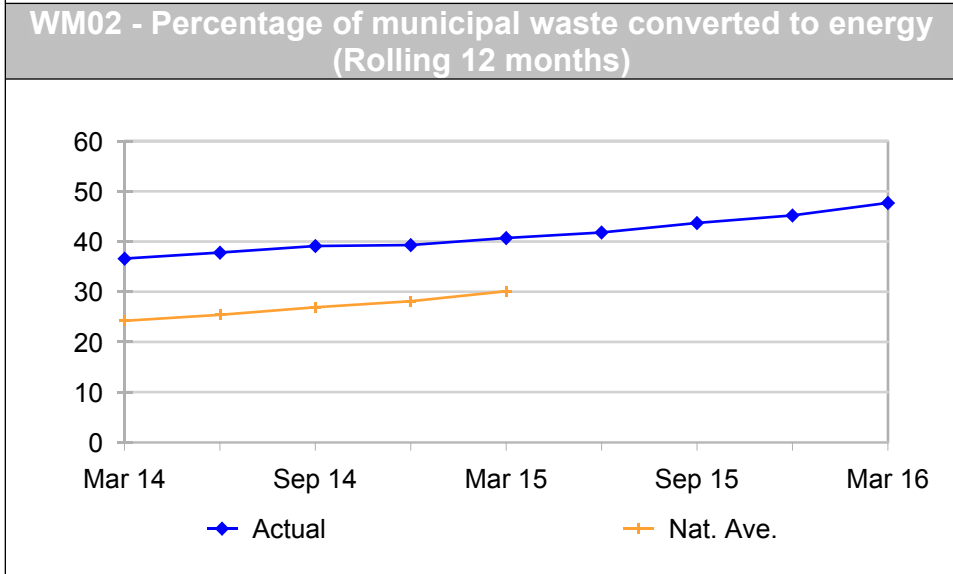
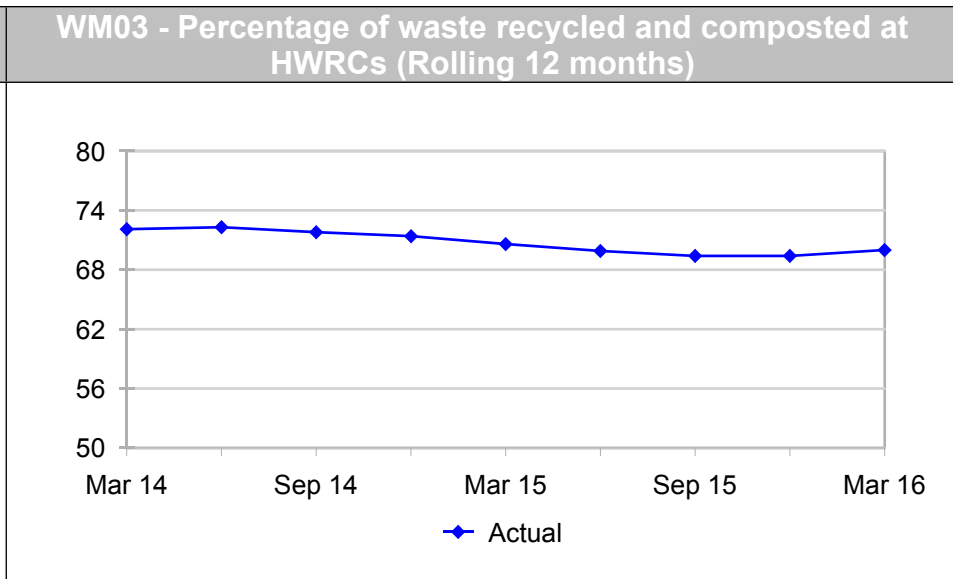
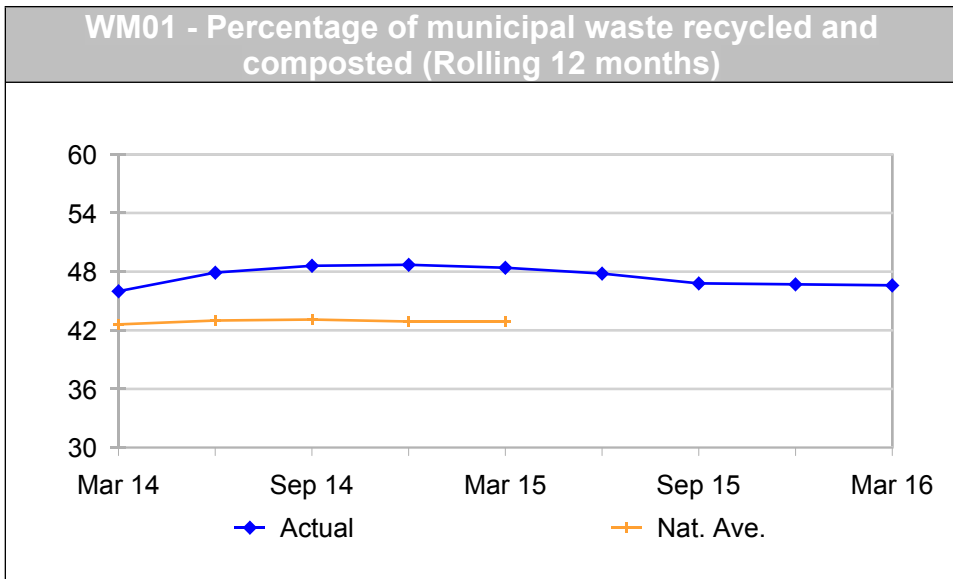
Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	46.6%	AMBER	↓	46.7%	49.9%	44.5%	48.4%
WM02	Municipal waste converted to energy	47.7%	GREEN	↑	45.2%	41.7%	36.7%	40.7%
01+02	Municipal waste diverted from landfill	94.3%	GREEN	↑	92.0%	91.6%	86.2%	89.1%
WM03	Waste recycled and composted at HWRCs	70.0%	GREEN	↑	69.4%	68.5%	66.5%	70.6%

For waste diverted from landfill the latest 12 month rolling figure of 94.3% is close to the EU 2020 target of 95%. In recent months this target level has been exceeded.

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	537,800	Yes	540,000	510,000	540,900
WM06	Waste tonnage collected at HWRCs	179,400	Above	175,000	155,000	172,000
05+06	Total waste tonnage collected	717,200	Above	705,000	675,000	713,900

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 February 2016.

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)	66.4	GREEN	↓	1,065.4	GREEN	960	939	934
EPE08	Country Parks - Volunteer hours	970	GREEN	↓	10,623	GREEN	10,034	8,211	13,049

Ref	Performance Indicator	Latest Month	RAG	DOT	Target	Floor	Previous Year
EPE05	PROW – median number of days to resolve faults (rolling 12 months)	97	RED	↓	60	90	54

EPE05 – Due to previous problems with the online fault reporting system the rolling 12 month performance position remains behind target. With the system now fixed improvements in performance should follow. Low priority actions are being allocated to volunteers who address these.

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

Ref	Performance Indicator	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE13	CO2 emissions from KCC estate (excluding schools) in tonnes	45,628	GREEN	↑	48,173	49,459	48,251

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

Results are up to February 2016.

Ref	Performance Indicators	Year to Date	YTD RAG	YTD Target	YTD Floor	Pr. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	33	GREEN	28	19	29
EPE03	Trading Standards – Dangerous / hazardous products removed from market	225,218	GREEN	9,166	5,500	241,245
EPE04	Trading Standards - Businesses provided with advice/support	1,153	AMBER	1,375	779	1,535

EPE04 – This indicator depends largely on businesses contacting the service, and is to some extent outside the control of the service.

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

Results are up to February 2016.

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)	55.9	AMBER	601.1	AMBER	632.5	568.7	596.4

EPE06 – Estimate for the year-end is for the target to be exceeded, taking into account all outstanding invoices due for payment this financial year.