

From: Matthew Balfour, Cabinet Member for Planning, Highways Transport & Waste  
Mike Hill, Cabinet Member for Community & Regulatory Services,  
Barbara Cooper, Corporate Director for Growth, Environment and Transport

To: Environment and Transport Cabinet Committee – 15 June 2017

Subject: Performance Dashboard

Classification: Unrestricted

**Summary:**

The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators. This is the year-end Dashboard for 2016/17 with data up to March 2017.

**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 fifth and final report for the 2016/17 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 March.
- 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. Year-end performance was on or ahead of target for four indicators in Highways & Transportation. Two indicators, streetlights repaired in time and publically reported faults repaired in timescale were both marginally behind target for the year with both indicators impacted on by the transition of the service provider from Amey to Bouygues earlier in the year; currently monthly performance for both indicators is ahead of target. The number of LED streetlights was also behind target earlier in the year but the year-end performance was ahead of target with the programme now running ahead of the planned schedule.
- 2.7. Performance exceeded target for all indicators for Waste Management, although volumes remain on the high side of expectations. Waste diverted to landfill was significantly ahead of target due to increased recycling and new contracts for residual derived fuel. The 2020 target of less than 5% of waste going to landfill has already been exceeded during the course of financial year 2016/17.
- 2.8. For Environment, Planning and Enforcement (EPE), Country Parks income was ahead of target. Public Rights of Way priority repairs were behind target due to completion of some longer standing faults which impacted on the overall figure. Carbon Dioxide emissions are reducing towards target and will improve further as the LED streetlight programme progresses. The number of businesses assisted by Trading Standards was below floor standard; this was caused by a drop in demand following the introduction of a charge for this service. Income for Kent Scientific Services was significantly behind target, with a reduction in work from the public sector. Income generated by EPE services overall was well above target for the year.

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

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**

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

Relevant Director: Barbara Cooper  
Corporate Director, Growth, Environment and Transport  
03000 415981  
[Barbara.Cooper@kent.gov.uk](mailto:Barbara.Cooper@kent.gov.uk)

# **Environment and Transport Performance Dashboard**

## **Financial Year 2016/17**

### **Year end results (March 2017)**

**Produced by Strategic Business Development and Intelligence**

**Publication Date: May 2017**

## Guidance Notes

### 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 Directorate Business Plans and represent levels of performance where management action should be taken.

### Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating. 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	RAG
Potholes repaired in 28 calendar days (routine works not programmed)	GREEN
Faults reported by the public completed in 28 calendar days	AMBER
Streetlights repaired in 28 calendar days	AMBER
Customer satisfaction with service delivery (100 Call Back)	GREEN
Resident satisfaction with Highways schemes	GREEN
Number of LED streetlight conversions	GREEN

Waste Management	RAG
Municipal waste recycled and composted	GREEN
Municipal waste converted to energy	GREEN
Municipal waste diverted from landfill	GREEN
Waste recycled and composted at HWRCs	GREEN

Environment, Planning and Enforcement	RAG
Income generated by EPE Services (£000s)	GREEN
CO2 emissions from KCC estate (excluding schools) in tonnes	AMBER
Trading Standards – Serious or persistent offenders investigated	AMBER
Trading Standards – Dangerous / hazardous products removed from market	GREEN
Trading Standards - Businesses assisted for business growth and development	RED
Kent Scientific Services - External income (£000s)	RED
Country Parks - Income generated (£000s)	GREEN
PROW – median number of days to resolve faults (rolling 12 months)	AMBER

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

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	96%	GREEN	90%	80%	92%
HT02	Faults reported by the public completed in 28 calendar days	89%	AMBER	90%	80%	93%
HT03	Streetlights repaired in 28 calendar days	88%	AMBER	90%	80%	93%
HT04	Customer satisfaction with service delivery (100 Call Back)	90%	GREEN	75%	60%	86%
HT05	Resident satisfaction with Highways schemes	82%	GREEN	75%	60%	84%
HT11c	Number of actual LED streetlight conversions	63,601	GREEN	61,000	54,900	n/a

HT02/HT03 – The amber status for both these measures is related to streetlighting as we transitioned from Amey as the provider of services to Bouygues. Currently monthly performance indicators for both indicators is ahead of target.

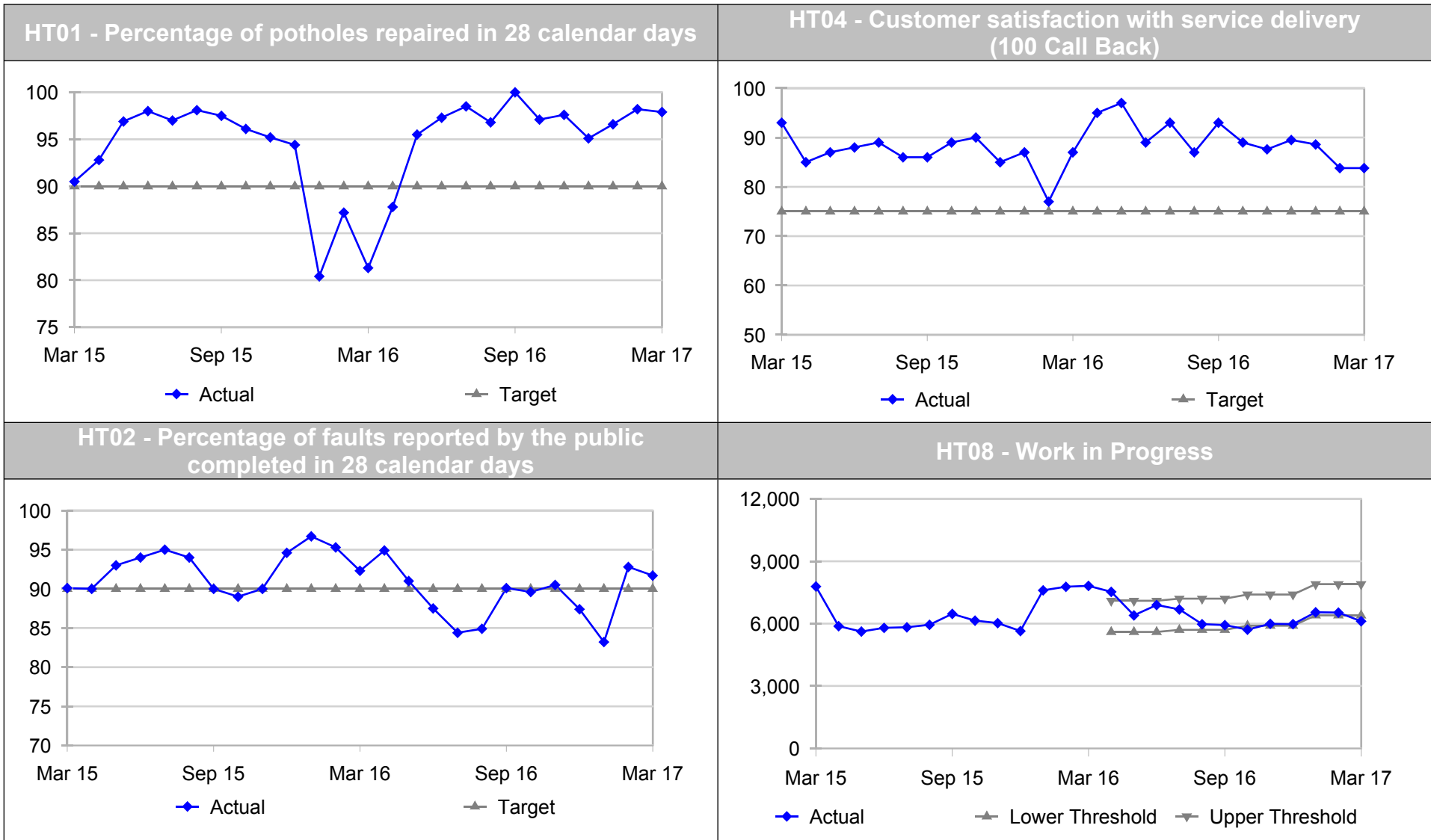
Service Area	Director	Cabinet Member
Highways & Transportation	Roger Wilkin	Matthew Balfour

Ref	Activity Indicators	Year End	In expected range?	Expected Range		Previous Year
				Upper	Lower	
HT01d	Potholes repaired (as routine works and not programmed)	9,061	<b>Below</b>	14,900	10,700	10,388
HT02d	Routine faults reported by the public completed	55,236	Yes	64,500	50,500	56,264
HT03d	Streetlights repaired	11,326	<b>Below</b>	21,300	15,300	15,718
HT07	Number of new enquiries requiring further action	101,127	Yes	114,000	94,000	100,372
HT08	Work in Progress	6,114	<b>Below</b>	7,900	6,400	7,818

HT01d – Relatively mild weather over winter meant demand for pothole repairs was lower than expected.

HT03d – Fewer streetlights were repaired as conversion to LED progressed across the County.

HT08 – The low levels of work in progress were caused by the reasons given above.



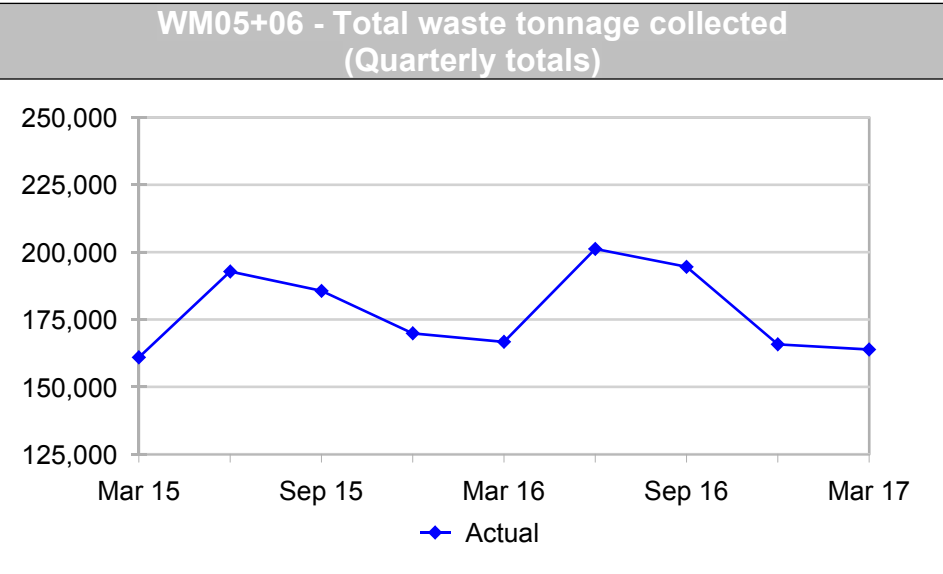
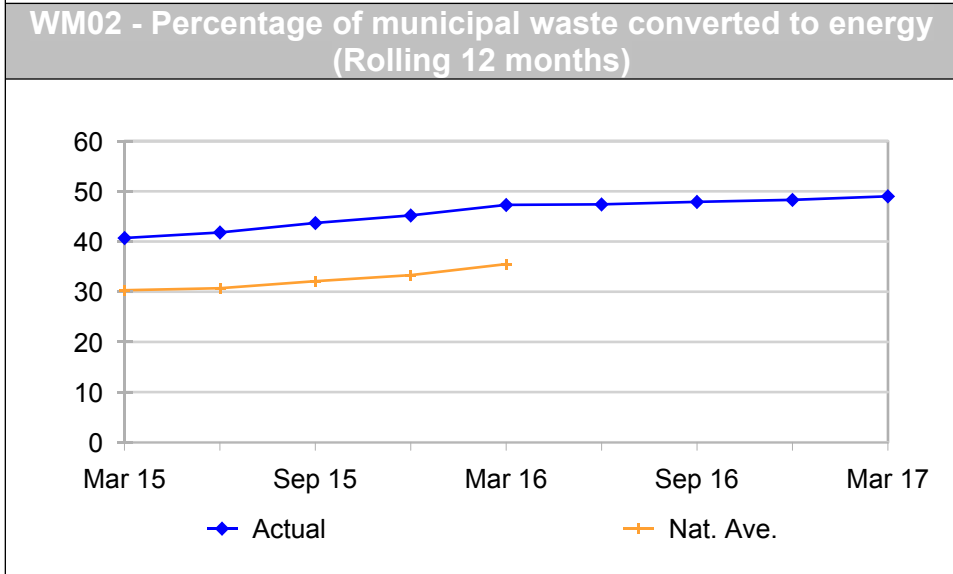
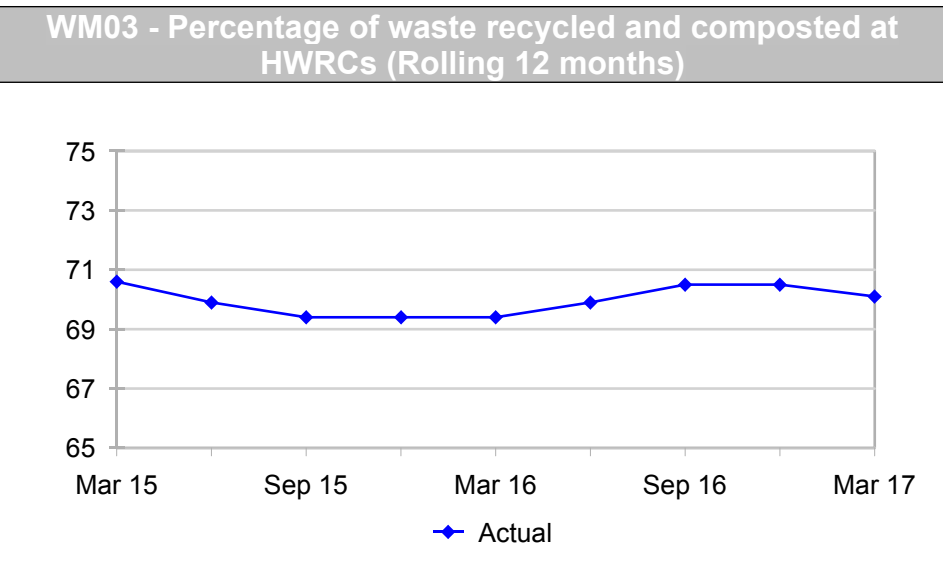
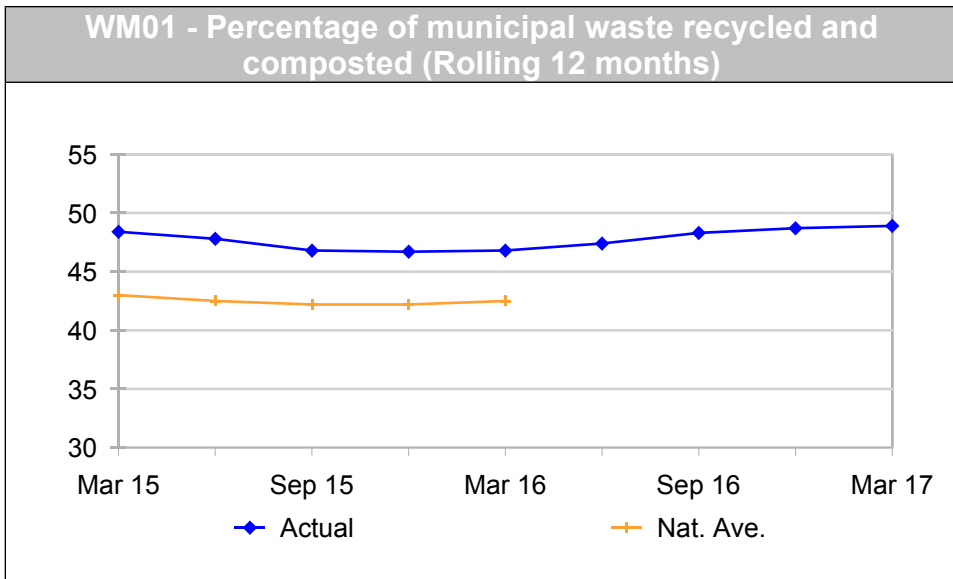


Service Area	Director	Cabinet Member
Waste Management	Roger Wilkin	Matthew Balfour

Results below are for the rolling 12 months to March 2017.

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	48.9%	GREEN	46.8%	41.8%	46.9%
WM02	Municipal waste converted to energy	49.0%	GREEN	47.9%	42.9%	47.5%
01+02	Municipal waste diverted from landfill	97.9%	GREEN	94.7%	89.7%	94.4%
WM03	Waste recycled and composted at HWRCs	70.1%	GREEN	69.3%	67.3%	69.4%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	542,300	Yes	555,000	525,000	539,700
WM06	Waste tonnage collected at HWRCs	183,100	Yes	185,000	165,000	175,300
05+06	Total waste tonnage collected	725,400				715,000



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

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
EPE15	Income generated by EPE Services (£000s)	5,850	GREEN	4,520	4,400	N/a

Results below are for the rolling 12 months to December 16

Ref	Performance Indicator	Latest Quarter	RAG	Target	Floor	Previous Year
EPE13	CO2 emissions from KCC estate (excluding schools) in tonnes	43,560	AMBER	41,900	45,250	45,270

EPE13 - KCC's Greenhouse emissions are reducing at an increasing rate, although currently behind target. The Street lighting LED programme is now being reflected in the data and will continue to influence this positive trend moving forward. Emissions from corporate estate buildings, fleet transport and business travel continue to reduce. Most notable is the 12% reduction in fleet vehicle emissions, as these emissions are strongly linked to poor air quality and health impacts

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

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
EPE02	Trading Standards – Serious or persistent offenders investigated	29	AMBER	30	27	36
EPE03	Trading Standards – Dangerous / hazardous products prevented from entering or removed from the market	193,070	GREEN	100,000	90,000	249,820
EPE04	Trading Standards - Individual Businesses assisted for business growth and development	164	RED	204	180	N/a

EPE 02 - Since restructuring we have developed our investigative skills and methods so that we are now dealing with very complex and significant cases, meaning they are more involved requiring longer to investigate, which in turn affects the capacity to take on more. We are bound by the legal requirements and our own enforcement policy, and as a result this KPI has been changed for 2017/18 to better reflect the value of our work in reducing criminality and to give some perspective on the complexity of what we do.

EPE 04 - We introduced charging for tailored business advice in August 2016 which immediately resulted in a reduction in businesses coming to us for advice. We have therefore revised this KPI for 2017/18 to include signposting services and non-compliance advice, as these also support business growth.

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

Ref	Performance Indicators	Year End	RAG	Target	Floor	Previous Year
EPE06	Kent Scientific Services - External income (£000s)	678	RED	770	687	718
EPE07	Country Parks - Income generated (£000s)	1,158	GREEN	1,104	1,049	1,161
EPE16	PROW – median number of days to resolve priority faults	28	AMBER	25	35	21

EPE06 - Income for KSS did not meet the budgeted targets and, indeed, was lower than in 2015/16 (by £39,922). As part of making KSS more commercial, we have increased our service provision to business and have launched a new Alternative Dispute Resolution service which brought in income of £10,935. We have also increased our analysis offer to business and have seen 20% more business samples come to the lab for analysis. This work has gone some way to offsetting the reduction in spend we have seen this year from local authorities and the Food Standards Agency as they, like KCC, feel the impact of budget reductions.

EPE16 - Public Rights of Way priority repairs had a longer resolution time due to completion of some longer standing faults which impacted on the overall figure. It is not possible to completely manage demand. Therefore if there are peaks in demand due to weather events, vegetation growth, etc, resolution times are liable to peak. Individual cases can be extremely involved and take a long time to resolve. Even relatively small numbers of such cases can have a significant impact on the indicator.