

From: Michael Payne, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 19 January 2021

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Cabinet Committee Performance Dashboard shows progress made against targets set for Key Performance Indicators (KPIs). The latest Dashboard includes data up to October 2020.

Twelve of the eighteen KPIs achieved target and are RAG rated Green. Four KPIs were below target but did achieve the floor standard and are RAG rated Amber. Two KPIs did not achieve floor standard and are RAG rated Red.

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. To support this role, Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the third report for the 2020/21 financial year.

2. Performance Dashboard

- 2.1. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2020/21. These KPIs, activity indicators and targets came before the Cabinet Committee for comment in July 2020. The current Environment and Transport Cabinet Committee Performance Dashboard is attached at Appendix 1.
- 2.2. The current Dashboard provides results up to the end of October 2020, with the exception of EPE14 which is reported a quarter in arrears and WM04 which is an annual indicator.
- 2.3. KPIs 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.
- 2.4. Three out of the five KPIs in Highways & Transportation achieved or exceeded target and were RAG rated Green. Emergency incidents attended to within 2

hours dropped below the floor standard in October due to high demand during periods of heavy rainfall that month. All 15 of the incidents which could not be attended to within 2 hours were attended to within 3 hours. Performance for Streetlights, illuminated signs, and bollards repaired in 28 calendar days is now starting to recover following a technical issue in August but remains slightly below target. Public enquiries regarding faults continue to increase but are still below expected levels.

- 2.5. Two of the five Waste Management indicators exceeded target. Municipal waste recycled and composted was below the floor standard following a decrease in composted material and an increase in residual non-recyclable waste. The same factors affected Household Waste Recycling Centres (HWRCs), the indicator for which, remains below target. The capacity reduction at the Allington Energy from Waste Facility due to maintenance work in September and October, resulted in an increase in the volume of waste going to landfill, and the 99% target for diversion from landfill was missed by 1 percentage point. A breakdown of the facilities used to dispose of waste intended for Allington is given in Appendix 2.
- 2.6. For digital take-up, six indicators achieved target and were RAG rated Green. Highways maintenance enquiries completed, missed target by 1 percentage point. Highways maintenance enquiries made online are now increasing as the winter period begins, and more routine enquires regarding street lighting, potholes and blocked drains are made.
- 2.7. For Environment, Planning and Enforcement, KCC's Greenhouse Gas emissions continue to decrease and are ahead of target, partly due to the impact of Coronavirus on staff travel and building use.

3. Recommendation(s):

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

4. Contact details

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