

From: Mike Whiting, Cabinet Member for Planning, Highways, Transport and Waste  
Barbara Cooper, Corporate Director, Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 19<sup>th</sup> March 2019

Subject: Performance Dashboard

Classification: Unrestricted

**Summary:**

The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators. The latest Dashboard has data up to January 2019.

**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 fourth report for the 2018/19 financial year.

## 2. Performance Dashboard

- 2.1. The current Environment and Transport Performance Dashboard which provides results up to the end of January 2019 is attached at Appendix 1.
- 2.2. The Dashboard provides a progress report on performance against targets for the Key Performance Indicators (KPIs) included in this year's Directorate Business Plan. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.3. 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.
- 2.4. Latest performance is ahead of target for four out of the six key performance indicators for Highways & Transportation. Streetlight figures now include illuminated signs and bollards, with repairs in timescale currently behind target as the new maintenance contractor Bouygues has been mobilising to get systems and processes in place, with performance expected to improve following mobilisation. LED conversions is slightly behind target, with the overall programme expected to complete in May 2019. The high number of potholes

repaired includes those caused by severe weather early in 2018. Work currently in progress is now below expectations, following high levels of activity during 2018.

- 2.5. Performance is ahead of target for Waste Management indicators, except for the percentage of waste recycled and composted at Household Waste Recycling Centres (HWRCs), which while behind target has been increasing each quarter this year. Overall recycling rates remain at 49% for the county, slightly down from last year, with less recyclable waste materials being generated by residents. We continue to work closely with district councils to incentivise increased recycling by residents. Annual waste arisings are currently at 705,000 tonnes, down from the previous peak of 732,000 in the year to September 2016, due to a reduction of bulky waste, garden waste and less recyclable waste being generated. Tonnage sent to Allington has reduced from a peak of 333,000 tonnes in the year to June 2016 and now stands at 325,000 a year. We continue to exceed targets for diversion of waste from landfill, with bulky waste and other non-recyclable waste not sent to Allington, amounting to 29,000 tonnes, being processed as refuse derived fuel.
- 2.6. For digital take-up, five indicators are ahead of target and two are behind target and actions are in place to improve these indicators.
- 2.7. For Environment, Planning and Enforcement, both indicators are meeting target. Greenhouse Gas emissions have reduced significantly ahead of the stretching target, with LED streetlight conversions being the major reason for this improvement.

### **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**

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# **Environment and Transport Performance Dashboard**

## **Financial Year 2018/19**

### **Results up to January 2019**

**Produced by Strategic Commissioning - Analytics**

**Publication Date: February 2019**

## 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

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard achieved but Target has not been met
<b>RED</b>	Floor Standard has not been achieved

Floor standards are set in Directorate Business Plans and if not achieved must result in management action.

### DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has worsened 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
HT01: Potholes repaired in 28 calendar days (routine works not programmed)	GREEN	GREEN
HT02: Faults reported by the public completed in 28 calendar days	GREEN	GREEN
HT12: Streetlights, illuminated signs and bollards repaired in 28 calendar days	AMBER	AMBER
HT04: Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT08: Emergency incidents attended to within 2 hours	GREEN	GREEN
HT11c: Number of LED streetlight conversions (since start of programme)	AMBER	N/a

Waste Management	RAG
<b>RAG reported for rolling 12 month</b>	
WM01: Municipal waste recycled and composted	GREEN
WM02: Municipal waste converted to energy	GREEN
WM01 + WM02: Municipal waste diverted from landfill	GREEN
WM03: Waste recycled and composted at HWRCs	AMBER
WM04: Percentage of customers satisfied with HWRC services	GREEN

Digital Take up – reported year to date	YTD RAG
DT01: Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT02: Percentage of Young Persons Travel Pass applications completed online	AMBER
DT03: Percentage of concessionary buss pass applications completed online	GREEN
DT04: Percentage of speed awareness courses completed online	AMBER
DT05: Percentage of HWRC voucher applications completed online	GREEN
DT06: Percentage of Highway Licence applications completed online	GREEN
DT13: Percentage of 16+ Travel Cards applied for online	GREEN

Environment, Planning and Enforcement	YTD RAG
EPE20: Percentage of planning applications which meet DCLG standards and requirements	GREEN
EPE13: Greenhouse Gas emissions from KCC estate (excluding schools)	GREEN

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Mike Whiting

### Key Performance Indicators

Ref	Indicator description	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works and not programmed)	100%	GREEN	↑	97%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	90%	GREEN	↓	93%	GREEN	90%	80%
HT12	Streetlights and illuminated signs/bollards repaired in 28 calendar days - December data	87%	AMBER	↑	86%	AMBER	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back) - December data	94%	GREEN	↑	87%	GREEN	75%	60%
HT08	Emergency incidents attended to within 2 hours	100%	GREEN	↑	98%	GREEN	98%	95%
HT11d	Number of actual LED streetlight conversions (since start of programme)	113,079	AMBER		N/a		114,840	103,360

HT12 – The shortfall in performance for repair time is due to the new contractor taking over routine maintenance for the first time and getting systems and processes in place. Performance is expected in improvement and achieve target once the new contractor has fully mobilised. Formerly this indicator only included streetlights, but now includes all illuminated signs and bollards. Year to Date figure is from when the indicator changed in October.

HT11d – The LED conversion programme has recently fallen slightly behind the planned delivery. All 118,000 conversions are expected to be completed by the end of May 2019.

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Mike Whiting

### Activity Indicators

Ref	Indicator description	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT01b	Potholes repaired (as routine works and not programmed)	11,147	<b>Above</b>	10,650	6,650	6,739
HT02b	Routine faults reported by the public completed	48,180	Yes	49,200	39,200	41,143
HT12b	Streetlights and illuminated signs/bollards repaired - October to December	11,487	New indicator			
HT06	Number of new enquiries requiring further action (total new faults)	77,988	Yes	90,200	73,800	78,417
HT07	Work in Progress (outstanding enquiries waiting action)	5,959	<b>Below</b>	8,100	6,660	7,137

HT01b – The number of potholes repaired has been high this year, due to the severe weather last winter, with the ‘Beast from the East.’

HT12b – Formerly just streetlights, this indicator now includes all illuminated signs and bollards. Year to Date figure is from when the indicator changed in October.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Mike Whiting

**Key Performance Indicators** (Figures are provided as rolling 12-month totals to remove seasonality)

Ref	Indicator description	Latest Quarter	RAG	DOT	Target	Floor	Previous Quarter
WM01	Municipal waste recycled and composted	49.0%	GREEN	↓	46.8%	44.3%	49.1%
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	50.3%	GREEN	↔	47.9%	45.4%	50.3%
01+02	Municipal waste diverted from landfill	99.3%	GREEN	↔	94.7%	89.7%	99.3%
WM03	Waste recycled and composted at HWRCs	68.4%	AMBER	↑	69.3%	67.3%	68.2%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	99%	GREEN	↑	96%	85%	98%

WM03 – Recycling rates declined at HWRCs during 2017, but have increased since March 2018.

**Activity Indicators**

Ref	Indicator description	Latest Quarter	In expected range?	Expected Range		Previous Quarter
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	537,000	Below	560,000	540,000	535,000
WM06	Waste tonnage collected at HWRCs	168,000	Below	190,000	170,000	167,000
05+06	Total waste tonnage collected	706,000	Below	750,000	710,000	702,000

WM05 and WM06 – Following an increase in waste tonnage during 2016, waste tonnage arisings have been declining for over 2 years, and are now 3.6% lower than at September 2016, despite significant population growth across the county.



Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Simon Jones	Mike Whiting

### Digital Take-up indicators

Ref	Indicator description	Year to Date	YTD RAG	DOT	Target	Floor	Previous Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	46%	AMBER	↑	50%	25%	43%
DT02	Percentage of Young Persons Travel Pass applications completed online	80%	GREEN	↑	80%	60%	82%
DT03	Percentage of concessionary bus pass applications completed online	28%	GREEN	↑	20%	5%	18%
DT04	Percentage of speed awareness courses bookings completed online	78%	AMBER	↔	80%	65%	80%
DT05	Percentage of HWRC voucher applications completed online	98%	GREEN	↑	98%	80%	97%
DT06	Percentage of Highway Licence applications completed online	80%	GREEN	↑	60%	50%	59%
DT13	Percentage of 16+ Travel Cards applied for online - Dec data	78%	GREEN	↔	50%	40%	58%

DT01 – The target has increased this year from 40% last year. For pothole and streetlight faults online reporting is at 70%.

DT04 - The target has increased this year from 75% last year. A project is in place to renew the online software system to improve the customer journey and encourage more people to book online.

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

### Key Performance Indicators

Ref	Indicator description	Year to Date	RAG	DOT	Target	Floor	Prev. Yr.
EPE20	Percentage of planning applications which meet DCLG standards and requirements	100%	GREEN	↔	100%	80%	100%

### Key Performance Indicator (reported quarterly in arrears)

Ref	Indicator description	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	34,148	GREEN	↑	37,900	40,900	39,954