

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

**To:** Environment & Transport Cabinet Committee – 24 May 2019

**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 with data up to March 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 fifth and final report for the 2018/19 financial year.

## 2. Performance Dashboard

- 2.1. The year-end Environment and Transport Performance Dashboard which provides results up to the end of March 2019 is attached at Appendix 1.
- 2.2. The Dashboard provides a final report on performance against target for the Key Performance Indicators (KPIs) included in the 2018/19 Directorate Business Plan. The Dashboard also includes a range of activity indicators which help give context to the KPIs.
- 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. Year-end performance was ahead of target for four out of the six KPIs for Highways & Transportation. Although it was hoped the LED conversion target would be met this year, the overall programme target is expected to be completed by the end of May 2019. Streetlight figures now include illuminated signs and bollards, and the new maintenance contractor, Bouygues, are now on track with 95% repaired on time in January, with February and March at 97%. The high number of potholes repaired in the year 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 although behind target has been steadily increasing this year. Waste diverted from landfill exceeded target; being above 99%. Total waste collected was 708,000 tonnes; the same as the previous year.
- 2.6. For digital take-up, five indicators were met or were ahead of target. For the KPIs which were behind target, one has been improving over the year following an increase in the target, one has actions in place to improve performance for the next year and the third was only 1% behind target.
- 2.7. For Environment, Planning and Enforcement, both indicators are meeting the 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 March 2019**

**Produced by Strategic Commissioning – Performance and Analytics**

**Publication Date: April 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.

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

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	RAG
DT01: Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT02: Percentage of Young Persons Travel Pass applications completed online	GREEN
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	AMBER
DT06: Percentage of Highway Licence applications completed online	GREEN
DT13: Percentage of 16+ Travel Cards applied for online	GREEN

Environment, Planning and Enforcement	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	Year end	RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works and not programmed)	97%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	94%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	88%	GREEN	75%	60%
HT08	Emergency incidents attended to within 2 hours	98%	GREEN	98%	95%
HT11d	Number of actual LED streetlight conversions (since start of programme)	114,942	AMBER	118,000	106,200
HT12	Streetlights and illuminated signs/bollards repaired in 28 calendar days	90%	GREEN	90%	80%

HT11d – All 118,000 conversions are to be delivered by the end of May 2019.

HT12 – Formerly this indicator only included streetlights, but now includes all illuminated signs and bollards. The new contractor, Bouygues, commenced in October, is now on track with 95% repaired on time in January, with February and March at 97%. Recent performance is included in the Year End figure.

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

### Activity Indicators

Ref	Indicator description	Year end	In expected range?	Expected Range		Previous Year
				Upper	Lower	
HT01b	Potholes repaired (as routine works and not programmed)	13,372	Yes	14,100	9,300	9,450
HT02b	Routine faults reported by the public completed	57,706	Yes	63,800	51,800	55,552
HT06	Number of new enquiries requiring further action (total new faults)	94,735	Yes	112,200	91,800	100,866
HT07	Work in Progress (outstanding enquiries waiting action)	6,579	<b>Below</b>	8,480	6,960	9,333
HT12b	Streetlights and illuminated signs/bollards repaired - October to March	17,300	New indicator	N/a		

HT07 – Work currently in progress is now below expectations, following high levels of activity during 2018 with a high number of potholes repaired following the severe weather early in 2018.

HT12b – Formerly just streetlights, this indicator now includes all illuminated signs and bollards. The performance 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	Year end	RAG	Target	Floor
WM01	Municipal waste recycled and composted	49.0%	GREEN	46.8%	44.3%
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	50.2%	GREEN	47.9%	45.4%
01+02	Municipal waste diverted from landfill	99.2%	GREEN	94.7%	89.7%
WM03	Waste recycled and composted at HWRCs	68.5%	AMBER	69.3%	67.3%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	99%	GREEN	96%	85%

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

### Activity Indicators

Ref	Indicator description	Year end	In expected range?	Expected Range	
				Upper	Lower
WM05	Waste tonnage collected by District Councils	539,482	Below	560,000	540,000
WM06	Waste tonnage collected at HWRCs	168,465	Below	190,000	170,000
05+06	Total waste tonnage collected	707,947	Below	750,000	710,000

WM05 and WM06 – Following an increase during 2016, total waste tonnage collected has been declining for over 2 years, and is now 3% lower than at March 2017, 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 end	RAG	Target	Floor	Previous Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	47%	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 - Feb data	97%	AMBER	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	79%	GREEN	50%	40%	58%

DT01 – The target increased this year from 40% last year, and performance has been gradually improving over the year. For pothole and streetlight faults online reporting is at 70%.

DT04 - The target 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 end	RAG	Target	Floor	Previous Year
EPE20	Percentage of planning applications which meet MHCLG standards and requirements	100%	GREEN	100%	80%	100%

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

Ref	Indicator description	Year end	RAG	Target	Floor	Previous Year
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	31,885	GREEN	37,200	40,200	38,198