

From: Michael Payne, Cabinet Member for Highways and Transport
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To: Environment & Transport Cabinet Committee – 29 November 2019

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators (KPIs). The latest Dashboard includes data up to September 2019.

Eleven of the eighteen KPIs achieved target and were RAG rated Green. Seven KPIs were below target but did achieve the floor standard and are RAG rated Amber.

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 2019/20 financial year.

2. Performance Dashboard

2.1. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2019/20. These KPIs, activity indicators and targets came before the Cabinet Committee for comment in May 2019. The current Environment and Transport Performance Dashboard is attached at Appendix 1.

2.2. The current Dashboard provides results up to the end of September 2019, 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. Latest performance for three of the five KPIs in Highways & Transportation are above target and RAG rated Green. Potholes repaired is achieving above target performance in recent months, but pressure earlier in the year caused by high volume of repairs needed and crews preparing for Brexit means overall performance for the year is below target at 84%. Similarly, the target for emergency incidents attended within 2 hours has been met in recent months but is just below target for the year following pressure caused by heavy rainfall in June 2019. Enquiries and subsequent work in progress is below expected levels following settled weather and investment in streetlighting and pothole blitz/resurfacing programmes.
- 2.5. Performance is ahead or on target for three of the five Waste Management indicators. Municipal waste recycled and composted did not meet the new higher target of 50% but did achieve the floor standard and was RAG rated Amber following a decrease in recycling at Household Waste Recycling Centres (HWRCs), and lower than expected district recycling volumes. HWRCs also experienced a reduction in quantities of soil and rubble following the recent introduction of charging for these items.
- 2.6. For digital take-up, four indicators achieved target and were RAG rated Green, and three achieved the floor standard and were RAG rated Amber. The volume of more complex queries which result in customers calling KCC rather than using online systems has resulted in these Amber KPIs remaining below target levels.
- 2.7. For Environment, Planning and Enforcement, Greenhouse Gas emissions have reduced further. The current target is based on a 32% reduction by 2021 from a 2016 baseline. Due to the good progress, a revised target of 38% is being proposed.

3. Recommendation(s):

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

4. Contact details

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