

From: Susan Carey, Cabinet Member for Environment
Michael Payne, Cabinet Member for Highways and Transport
Barbara Cooper, Corporate Director of Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 17 July 2020

Subject: Performance Dashboard – Quarter 4, 2019/20 & Proposed KPIs – 2020/21

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 March 2020 and is the year-end report. The impact of Coronavirus on these particular indicators was limited at this point.

Thirteen of the eighteen KPIs achieved target and are RAG rated Green. Five KPIs were below target but did achieve the floor standard and are RAG rated Amber. No KPIs were below target and RAG rated Red.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the performance report, and COMMENT on proposed KPIs for 2020/21

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 fourth and final report for the 2019/20 financial year.
- 1.2. The report covers the results up to the end of March 2020. The direct impact of Coronavirus was limited at this point, with only one KPI based on a partial data return.

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. 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.

- 2.3. All five KPIs in Highways & Transportation achieved target and RAG rated Green. Work in progress saw a significant increase in February as winter weather, including recent storms, created additional enquiries and faults. The last quarter continued to see a high demand in drainage enquiries continuing to peak at over 600 per week. The poor weather resulted in over 1,270 potholes reported in a single week, but monthly targets for completion in timescale were still met.
- 2.4. Performance achieved target for three of the five Waste Management indicators. The policy to introduce charges for recycling of soil and rubble has seen a reduction in non-domestic waste tonnage going to HWRCs; although this reduction in waste is positive, it has affected recycling rates. The target for WM03 (recycling rates for HWRCs has been changed for 2020/21) to reflect the success of waste avoidance of the soil, rubble and hardcore.
- 2.5. For digital take-up, five indicators achieved target and were RAG rated Green, and two achieved the floor standard and were RAG rated Amber. Complex queries around booking onto speed awareness courses continue to need to be dealt with by telephone. The face to face courses were suspended due to Coronavirus, with the provision of these moving online. There are now no half year applications for the KCC Travel Saver; historically, the vast majority of these were purchased online in December/January and this has impacted on the overall percentage applying online. No new applications are currently being processed due to uncertainties on how and when schools will reopen in September following the Coronavirus pandemic.
- 2.6. For Environment, Planning and Enforcement, Greenhouse Gas emissions have reduced in the 12 months to December. This reduction was not enough to meet the more challenging schedule for a 38% reduction by March 2021 which was brought in this year. There have been several energy efficiency and solar projects completed recently, which will start to be reflected in next year's figures.

3. KPIs proposed for 2020/21

- 3.1. KPIs proposed for use in the 2020/21 dashboard are detailed in Appendix 2.

4. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the performance report, and COMMENT on proposed KPIs for 2020/21.

5. Contact details

Report Author: Rachel Kennard
Chief Analyst
Strategic Commissioning – Performance & Analytics
03000 414527
Rachel.Kennard@kent.gov.uk

Relevant Director: Barbara Cooper
Corporate Director, Growth, Environment and Transport

03000 415981

Barbara.Cooper@kent.gov.uk