

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

To: Environment & Transport Cabinet Committee – 15 September 2020

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 June 2020.

Twelve 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. One KPI was below target and 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 first 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 June 2020, except 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. All five KPIs in Highways & Transportation exceeded target and were RAG rated Green. Due to reduced traffic during Coronavirus lockdown, enquiries were low which resulted in reduced demand. This has now started to increase as residents use of the transport network begins to return to more normal levels.

Three of the five Waste Management indicators met or exceeded target. However, Municipal waste recycled and composted did not meet the floor standard, with reductions at Household Waste Recycling Centres due to their closure between April and mid-May due to Coronavirus restrictions. Since 13 July 2013, a new booking system has been implemented offering 32,300 appointments per week across all HWRCs. On average 69% of slots have been booked since the system went live, equivalent to 103,000 per month.

North Farm, Tovil and Folkestone are still the most booked sites (93%, 92%, and 90% respectively). Weekends are the busiest days of the week, with Wednesdays generally the least busy day. Residents are anecdotally satisfied with the booking system with the Service seeking to canvass views via a customer survey in the coming months. Mystery shoppers have reported that the booking results were very good with most people finding the system easy to use and speedy. The booking experience using the KCC system was easier, quicker and generally smoother than the Medway system, an average booking is taking just under 3 ½ minutes.

- 2.5. For digital take-up, four indicators achieved target and were RAG rated Green, the other three achieved the floor standard and were RAG rated Amber. The KCC Travel Saver bus pass has been affected by the withdrawal of half-year applications, and Highway licence applications failed to meet its new more challenging target of 90% - work is underway to convert all licence applications to "Apply&Pay" online.
- 2.6. For Environment, Planning and Enforcement, the Greenhouse Gas emissions decreased but not enough to meet target. The impact of recently completed energy efficiency and solar projects, will start to be reflected in this year's figures and there is a strong pipeline of new projects.

3. Recommendation(s):

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

4. Contact details

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Environment and Transport Performance Dashboard

Financial Year 2020/21

Results up to June 2020

Produced by Strategic Commissioning – Performance & Analytics

Publication Date: August 2020



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

GREEN	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	Floor Standard* has not been achieved

*Floor Standards are the minimum performance expected 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 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	Monthly 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
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT08 : Emergency incidents attended to within 2 hours	GREEN	GREEN
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN

Waste Management	RAG
WM01 : Municipal waste recycled and composted	RED
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	YTD RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	GREEN
DT03 : Percentage of concessionary bus pass applications completed online	GREEN
DT04 : Percentage of speed awareness courses booking completed online	GREEN
DT05 : Percentage of HWRC voucher applications completed online	GREEN
DT06 : Percentage of Highway Licence applications completed online	AMBER
DT15 : Percentage of KCC travel Saver applications completed online	AMBER
DT16 : Percentage of 16+ Travel Saver applications completed online	AMBER

Environment, Planning and Enforcement	RAG
EPE14 : Greenhouse Gas emissions from KCC estate (excluding schools)	AMBER

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Michael Payne

Key Performance Indicators

Ref	Indicator description	Feb	Mar	Apr	May	June	Month RAG	YTD	YTD RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	97%	97%	97%	98%	99%	GREEN	98%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	93%	91%	95%	96%	96%	GREEN	95%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	91%	*	*	*	93%	GREEN	93%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	98%	99%	100%	100%	99%	GREEN	100%	GREEN	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	90%	94%	95%	94%	93%	GREEN	94%	GREEN	90%	80%

* No surveys due to Coronavirus

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Michael Payne

Activity Indicators

Ref	Indicator description	Feb	Mar	Apr	May	June	YTD	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	1,585	1,472	1,853	1,176	946	3,975	Yes	4,300	3,100
HT02b	Routine faults reported by the public completed	6,812	8,293	5,117	2,004	2,772	9,893	Below	13,700	10,700
HT06	Number of new enquiries requiring further action (total new faults)	11,765	8,954	2,940	4,201	5,816	12,957	Below	25,900	21,100
HT07	Work in Progress (enquiries waiting for action) - end of month snapshot	8,750	7,261	5,125	4,903	5,249	n/a	Below	7,300	6,300

HT02b – There was a reduction in customer demand for routine 28-day response faults during the early stage of Coronavirus, but this is increasing as more residents are using the network

HT06 – Similarly the overall number of enquiries raised for action also saw a reduction during the early stage of Coronavirus. This is also beginning to increase..

HT07 – As a result of lower demand, staff have been working to reduce the overall number of open enquiries which reduced as a result. As can be seen from the June figure as enquiry demand increases then so does overall work in progress but this remains below normal season levels.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Key Performance Indicators (Rolling 12 months)

Ref	Indicator description	Jun 19	Sep 19	Dec 19	Mar 20	Jun 20	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	48%	47%	47%	46%	44%	RED	50%	45%
WM02	Municipal waste* converted to energy	50%	51%	51%	52%	54%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	98%	98%	98%	99%	99%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres HWRCs	68.3%	67.0%	65.6%	64.8%	60.8%	AMBER	65%	60%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	n/a	n/a	98%	n/a	n/a	GREEN	96%	85%

* This is waste collected by Districts, and by KCC via HWRCs.

WM01 – No materials were recycled at the HWRCs between April and 15th May, due to Government restrictions of Regulation 6 of the Health Protection (Coronavirus, Restrictions) (England) Regulations 2020. District Collection Authorities maintained levels of recycling with the assistance of KCC provided collection resources to support garden waste and bulky waste collections.

WM02 – Due to the closure of HWRCs, there were less recycled materials in the whole waste system; this accounts for a higher percentage of materials converted to energy. Notwithstanding this, volumes of all kerbside waste have increased as people continue to spend more time at home.

WM03 – Following re-opening of HWRCs, residents have brought greater volumes of non-recyclable waste although all sites are able to receive all material types.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Jun 19	Sep 19	Dec 19	Mar 20	Jun 20	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	533,281	537,064	538,758	541,645	556,874	Above	550,000	530,000
WM06	Waste tonnage collected at HWRCs	168,262	159,725	151,409	142,931	102,517	Below	160,000	140,000
05+06	Total waste tonnage collected	701,543	696,789	690,167	684,576	659,391	Below	710,000	670,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	315,021	316,221	315,839	324,626	327,955	Yes	340,000	280,000

WM05 – Volumes of all kerbside waste have increased as people continue to spend more time at home and will include some diverted from HWRCs during the period they were closed.

WM06 – Reductions in the volume of non-household waste collected at HWRCs are largely due to the shutdown of sites between April and mid-May due to Coronavirus. After reopening, volumes returned to around 60% of normal levels. It is expected that even with social distancing arrangements, comparable levels of waste will be collected through the summer if residents elect to make fewer journeys but with larger loads.

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Simon Jones	Michael Payne

Digital Take-up indicators

Ref	Indicator description	Feb	Mar	Apr	May	June	Year to Date	YTD RAG	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	55%	55%	58%	57%	52%	55%	GREEN	55%	45%
DT03	Percentage of concessionary bus pass applications completed online	43%	40%	68%	69%	75%	71%	GREEN	45%	30%
DT04	Percentage of speed awareness courses bookings completed online	76%	79%	*	81%	87%	85%	GREEN	80%	65%
DT05	Percentage of HWRC voucher applications completed online	97%	97%	100%	100%	100%	100%	GREEN	95%	85%
DT06	Percentage of Highway Licence applications completed online	87%	83%	97%	75%	87%	84%	AMBER	90%	75%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	73%	73%	73%	73%	70%	n/a	AMBER	80%	60%
DT16	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	80%	80%	80%	80%	79%	n/a	AMBER	80%	60%

*The course was suspended during this period due to Coronavirus

DT06 – Work is taking place with Digital Services to convert the different types of licenses to ‘Apply&Pay’ online with Scaffold licences now in place and others to follow this year.

DT15 – There are no half year applications now and historically the vast majority of these were purchased online in December/January and this has impacted on the overall percentage applying online. The new applications process has now opened but there is currently lower than normal demand.

DT16 - The new applications process has now opened but there is currently lower than normal demand.

For all three above there is less overall demand due to Coronavirus meaning fewer straight-forward applications which tend to be dealt with online and this has negatively affected the overall percentage.

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Stephanie Holt-Castle	Susan Carey

Key Performance Indicator (reported quarterly in arrears)

Ref	Indicator description	Mar 19	Jun 19	Sep 19	Dec 19	Mar 20	RAG	Target	Floor
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	30,462	30,052	30,658	30,267	29,926	AMBER	29,300	30,800

EPE14: The overall trend continues downwards, and since 2015 emissions have reduced by almost 15,500 tonnes, equivalent to the current emissions from energy and fuel used by KCC corporate buildings and all business travel. The impact of recently completed energy efficiency and solar projects, will start to be reflected in this year's figures and there is a strong pipeline of new projects.