

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 – 20 September 2018

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators for the period April to July 2018.

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 second report for the 2018/19 financial year.

2. Performance Dashboard

- 2.1. The current Environment and Transport Performance Dashboard is attached at Appendix 1.
- 2.2. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) included in this year's Directorate Business Plan.
- 2.3. The current Dashboard provides results up to the end of July 2018.
- 2.4. The Dashboard also includes a range of activity indicators which help give context to the Key Performance Indicators.
- 2.5. 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.
- 2.6. Latest performance is ahead of target for all six key performance indicators in Highways & Transportation. Activity levels remain high due to the knock-on effect of the severe late winter weather.

- 2.7. Performance is ahead of target for all Waste Management indicators, except for waste recycled and composted at Household Waste Recycling Centres (HWRCs). Overall recycling rates for the county have increased, with more now collected at the kerbside which has contributed to a reduction in the amount of recyclable material taken to HWRCs.
- 2.8. For digital take-up, five indicators are ahead of target and two behind target which both had their targets increased following good performance last year. Actions are in place to improve performance against these two indicators.
- 2.9. For Environment, Planning and Enforcement, both indicators are meeting target.

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 July 2018

Produced by Strategic Business Development and Intelligence

Publication Date: August 2018

Guidance Notes

Data is provided with monthly frequency except for Waste Management where indicators are reported with quarterly frequency and based on 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 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
HT03: Streetlights repaired in 28 calendar days	AMBER	GREEN
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)	GREEN	N/a

Waste Management	RAG
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

Digital Take up	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	GREEN
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 (exclude. schools)	GREEN

Service Area	Director	Cabinet Member
Highways & Transportation	Andrew Loosemore	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 not programmed)	100%	GREEN	↑	96%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	97%	GREEN	↑	93%	GREEN	90%	80%
HT03	Streetlights repaired in 28 calendar days	89%	AMBER	↓	94%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	87%	GREEN	↓	84%	GREEN	75%	60%
HT08	Emergency incidents attended to within 2 hours	98%	GREEN	↓	99%	GREEN	98%	95%
HT11d	Number of actual LED streetlight conversions (since start of programme)	104,795	GREEN		N/a		101,820	97,820

Service Area	Director	Cabinet Member
Highways & Transportation	Andrew Loosemore	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)	6,808	Above	5,300	3,700	3,391
HT02b	Routine faults reported by the public completed	23,931	Above	19,200	15,200	15,922
HT03b	Streetlights repaired	1,657	Below	4,500	3,680	2,728
HT06	Number of new enquiries requiring further action	35,322	Yes	37,250	30,820	28,940
HT07	Work in Progress (outstanding enquiries awaiting action)	7,896	Above	6,900	5,400	5,912

HT01d & HT02d – Staff continue to work hard to ensure our roads and footways are back in shape after the bad winter. We are now getting back on top of the routine faults that are fixed with 28 calendar days. The Pothole Blitz for 2018 continues.

HT03 – Over 100,000 LED conversions have now been completed and this is leading to far less faults. Bouygues, the contractor delivering the conversion project, will take over the routine maintenance from 1st September.

HT07 - Work in Progress remains high following the severe winter weather. The more complex works relating such as drainage and flooding require further investigation and design and therefore take longer to resolve.

Service Area	Director	Cabinet Members
Waste Management	Andrew Loosemore	Mike Whiting

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

Ref	Indicator description	Current month	RAG	DOT	Target	Floor	Previous Quarter
WM01	Municipal waste recycled and composted	49.3%	GREEN	↔	46.8%	44.3%	49.3%
WM02	Municipal waste converted to energy	50.0%	GREEN	↔	47.9%	45.4%	50.0%
01+02	Municipal waste diverted from landfill	99.3%	GREEN	↔	94.7%	89.7%	99.3%
WM03	Waste recycled and composted at HWRCs	67.7%	AMBER	↓	69.3%	67.3%	67.8%

WM03 – There has been an increase in the amount of recyclable waste collected by districts, and a reduction in the amount taken to HWRCs.

Activity Indicators

Ref	Indicator description	Current Month	In expected range?	Expected Range		Previous Quarter
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	540,203	Yes	560,000	540,000	533,052
WM06	Waste tonnage collected at HWRCs	174,510	Yes	190,000	170,000	175,176
05+06	Total waste tonnage collected	714,713	Yes	750,000	710,000	708,228

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Andrew Loosemore	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	44%	AMBER	↓	50%	25%	43%
DT02	Percentage of Young Persons Travel Pass applications completed online	79%	GREEN	↑	80%	60%	82%
DT03	Percentage of concessionary buss pass applications completed online	25%	GREEN	↑	20%	5%	18%
DT04	Percentage of speed awareness courses 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 June data—update on 30/8	79%	GREEN	↑	60%	50%	59%
DT13	Percentage of 16+ Travel Cards applied for online	77%	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 - This target has increased this year from 75% last year. A project is in place to renew the on-line software system to improve the customer journey and encourage more people to book on line.

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

Key Performance Indicators

Ref	Indicator description	Year to Date	RAG	Target YTD	Floor YTD	Prev. Yr. YTD
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	38,132	GREEN	↑	39,100	42,200	43,559