

**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 – 28<sup>th</sup> November 2018

**Subject:** Performance Dashboard

**Classification:** Unrestricted

**Summary:**

The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators. The latest Dashboard has data up to September 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 third 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 September 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 but one of the key performance indicators in Highways & Transportation. Emergency incidents attended within 2 hours was 1% behind target during September with difficulty responding to all

drainage incidents within 2 hours during periods of heavy rainfall. 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, with the exception of waste recycled and composted at Household Waste Recycling Centres (HWRCs). Overall recycling rates for the county have shown a slight decline this year from a peak of 49.9% last year. HWRCs saw a decline in recycling rates last year and recycling levels have not improved this year.
- 2.8. For digital take-up, four indicators are ahead of target and three behind target, two of which had their targets increased compared to last year. Actions are in place to improve performance against these indicators. Digital take up for Young Persons Travel Pass applications was slightly lower than at the same time last year, but the figures for the year are expected to improve when half year passes are renewed in January.
- 2.9. For Environment, Planning and Enforcement, both indicators are meeting 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 September 2018**

**Produced by Strategic Commissioning - Analytics**

**Publication Date: October 2018**

## 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.

### 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	GREEN	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT08 : Emergency incidents attended to within 2 hours	AMBER	GREEN
HT11c : Number of LED streetlight conversions (since start of programme)	GREEN	N/a

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

Digital Take up – reported year to date	YTD RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT02 : Percentage of Young Persons Travel Pass applications completed online	AMBER
DT03 : Percentage of concessionary buss pass applications completed online	GREEN
DT04 : Percentage of speed awareness course bookings 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	YTD RAG
EPE20 : Percentage of planning applications which meet DCLG standards and requirements	GREEN
EPE13 : Greenhouse Gas emissions from KCC estate (exclud. schools)	GREEN

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	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	↔	97%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	95%	GREEN	↓	93%	GREEN	90%	80%
HT03	Streetlights repaired in 28 calendar days	92%	GREEN	↑	93%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	92%	GREEN	↑	85%	GREEN	75%	60%
HT08	Emergency incidents attended to within 2 hours	97%	AMBER	↓	98%	GREEN	98%	95%
HT11d	Number of actual LED streetlight conversions (since start of programme)	108,004	GREEN		N/a		106,760	96,080

HT08 – Performance for September was slightly below the 98% target and this was due to high volumes of drainage emergencies, with access to a sufficient number specialist tankers not being available to pump up water in periods of heavy rainfall at all affected locations. These emergencies are triaged and priority is given to property flooding with these sites also being the focus for capital improvement schemes. Where flooding impacts only on the highway, some minor roads are closed until specialist equipment is available or until the water subsides.

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	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)	8,070	<b>Above</b>	7,050	4,650	4,513
HT02b	Routine faults reported by the public completed	31,806	<b>Above</b>	28,900	22,900	24,411
HT03b	Streetlights repaired	2,459	<b>Below</b>	8,480	6,930	5,913
HT06	Number of new enquiries requiring further action (total new faults)	49,581	Yes	52,800	43,200	44,615
HT07	Work in Progress (outstanding enquiries waiting action)	7,411	<b>Above</b>	6,900	5,400	5,688

HT01b & HT02d – The number of potholes repaired and faults reported has been high this year, due to the severe winter weather at the start of the year.

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, has now taken over the routine maintenance from 1<sup>st</sup> September.

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

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	Latest Quarter	RAG	DOT	Target	Floor	Previous Quarter
WM01	Municipal waste recycled and composted	49.1%	GREEN	↓	46.8%	44.3%	49.5%
WM02	Municipal waste converted to energy	50.2%	GREEN	↑	47.9%	45.4%	49.8%
01+02	Municipal waste diverted from landfill	99.3%	GREEN	↔	94.7%	89.7%	99.3%
WM03	Waste recycled and composted at HWRCs	68.2%	AMBER	↓	69.3%	67.3%	68.3%

WM01 – After two years of steady improvement, household recycling in the county peaked at 49.9% in the year to December 2017, and has now since a slight decline so far this year.

WM03 – Recycling rates at HWRCs during 2017 and have been relatively stable so far this year.

### Activity Indicators

Ref	Indicator description	Latest Quarter	In expected range?	Expected Range		Previous Quarter
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	536,772	Below	560,000	540,000	540,736
WM06	Waste tonnage collected at HWRCs	168,912	Below	190,000	170,000	172,778
05+06	Total waste tonnage collected	705,684	Below	750,000	710,000	714,713

WM05 and WM06 – Following an increase in waste tonnage during 2016, waste tonnage arisings have been declining over the last 2 years and are now 3.4% lower than at September 2016, 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 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	77%	AMBER	↓	80%	60%	82%
DT03	Percentage of concessionary bus pass applications completed online	26%	GREEN	↔	20%	5%	18%
DT04	Percentage of speed awareness course bookings 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	80%	GREEN	↑	60%	50%	59%
DT13	Percentage of 16+ Travel Cards applied for online	78%	GREEN	↑	50%	40%	58%

DT01 – The target has increased this year from 40% last year. The top five faults reported online reporting are potholes (72%), Streetlights (67%), Drainage (51%), Soft Landscaping (46%) and Roadworks (9%).

DT02 – A slightly higher proportion of paper applications have been received so far this year, but digital take-up is expected to increase in January with the mid-year renewals for half-year passes, which are mostly made on on-line.

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 online.

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

### Key Performance Indicators

Ref	Indicator description	Year to Date	RAG	DOT	Target	Floor	Prev. Yr.
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	35,773	GREEN	↑	38,600	41,700	40,400