

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 – 16 July 2019

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 May 2019.

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 first report for the 2019/20 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) for 2019/20. These KPIs came before this Cabinet Committee for comment in May 2019.
- 2.3. The current Dashboard provides results up to the end of May 2019.
- 2.4. The Dashboard also includes a range of activity indicators which help give context to the KPIs.
- 2.5. 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.
- 2.6. Latest performance is ahead of target for all but one of the five key performance indicators in Highways & Transportation. Potholes repaired in timescale is behind

target¹ as the HTM Contractor has suffered difficulties in securing resources to meet demand. Urgent faults have been attended to on time.

- 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) which had a general reduction due to hot weather last year, economic uncertainty and enforcement focus deterring potential trade waste. Total waste tonnage collected is increasing but is at the lower end of expectations.
- 2.8. For digital take-up, three indicators are ahead of target and four behind target. Two of those behind target, Young Persons Travel Pass and 16+ Travel Card, have only had a very small percentage of annual responses so far, with both expected to meet target in the next few months as more cards are applied for. Actions are in place to improve Speed Awareness courses and HWRC vouchers completed online.
- 2.9. For Environment, Planning and Enforcement, Greenhouse Gas emissions have reduced significantly ahead of target.

3. Recommendation(s):

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

4. Contact details

Report Author: Steph Smith
Head of Performance and Information Management
Strategic Commissioning – Performance & Analytics
03000 415501
Steph.Smith@kent.gov.uk

Relevant Director: Barbara Cooper
Corporate Director, Growth, Environment and Transport
03000 415981
Barbara.Cooper@kent.gov.uk

¹ The KPI relates to statutory requirement for the HTM Contract to deliver emergency repairs and not the pothole blitz contract which continues to perform well.

Environment and Transport Performance Dashboard

Financial Year 2019/20

Results up to May 2019

Produced by Strategic Commissioning – Performance & Analytics

Publication Date: June 2019

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 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)	RED	RED
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
RAG reported for rolling 12 month	
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
WM04 : Percentage of customers satisfied with HWRC services	GREEN

Digital Take up – reported year to date	YTD RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	GREEN
DT02 : Percentage of Young Persons Travel Pass applications completed online	RED
DT03 : Percentage of concessionary bus pass applications completed online	GREEN
DT04 : Percentage of speed awareness courses completed online	AMBER
DT05 : Percentage of HWRC voucher applications completed online	AMBER
DT06 : Percentage of Highway Licence applications completed online	GREEN
DT13 : Percentage of 16+ Travel Cards applied for online	AMBER

Environment, Planning and Enforcement	YTD RAG
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)	78%	RED	↑	73%	RED	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	93%	GREEN	↑	93%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	90%	GREEN	↑	89%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	99%	GREEN	↓	100%	GREEN	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days - April data	93%	GREEN	↓	93%	GREEN	90%	80%

HT01 - Potholes repaired in timescale is behind target as the HTM Contractor has suffered difficulties in securing resources to meet demand. Urgent faults have been attended to on time.

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)	2,523	Yes	3,100	2,300	4,476
HT02b	Routine faults reported by the public completed	8,422	Yes	9,500	7,500	14,608
HT06	Number of new enquiries requiring further action (total new faults)	12,459	Below	17,500	14,300	19,780
HT07	Work in Progress (outstanding enquiries waiting action)	5,564	Yes	6,750	5,500	9,243

HT06 - The better weather over the last few months has helped keep demand to lower levels than previous years.

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) - March data, 2018/19 targets

Ref	Indicator description	Latest Quarter	RAG	DOT	Target	Floor	Previous Quarter
WM01	Municipal waste recycled and composted	49.5%	GREEN	↔	46.8%	44.3%	49.0%
WM02	Municipal waste converted to energy	48.8%	GREEN	↓	47.9%	45.4%	50.3%
01+02	Municipal waste diverted from landfill	98.3%	GREEN	↓	94.7%	89.7%	99.3%
WM03	Waste recycled and composted at HWRCs	68.7%	AMBER	↑	69.3%	67.3%	68.4%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	99%	GREEN	↑	96%	85%	98%

WM03 – There was a general HWRC reduction due to the very hot year last affecting garden waste, the economic uncertainty and an enforcement focus deterring potential trade waste.

Activity Indicators

Ref	Indicator description	Latest Quarter	In expected range?	Expected Range		Previous Quarter
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	539,527	Below	560,000	540,000	537,432
WM06	Waste tonnage collected at HWRCs	171,208	Yes	190,000	170,000	168,110
05+06	Total waste tonnage collected	710,735	Yes	750,000	710,000	705,684

WM05 – Waste tonnage arisings have been declining over the last 2 years despite significant population growth across the county and are slightly below expectations.

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Simon Jones	Mike Whiting

Digital Take-up indicators - April data

Ref	Indicator description	Year to Date	YTD RAG	DOT	Target	Floor	Previous Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	51%	GREEN	↑	50%	40%	47%
DT02	Percentage of Young Persons Travel Pass applications completed online	37%	RED	↓	80%	60%	80%
DT03	Percentage of concessionary bus pass applications completed online	37%	GREEN	↑	25%	15%	28%
DT04	Percentage of speed awareness courses bookings completed online	75%	AMBER	↓	80%	65%	78%
DT05	Percentage of HWRC voucher applications completed online	94%	AMBER	↓	95%	85%	97%
DT06	Percentage of Highway Licence applications completed online	80%	GREEN	↔	70%	60%	80%
DT13	Percentage of 16+ Travel Cards applied for online	71%	AMBER	↓	80%	60%	79%

DT02 & DT13 – A very small percentage of annual responses have been received so far, with the majority due to come at the end of the school year. The percentage completed online are expected to increase and meet target when the bulk of applications are made.

DT04 - A project is in place to renew the online software system to improve the customer journey and encourage more people to book online.

DT05 - Improvements to the computer system which manages these vouchers has taken place and performance should be back on track in the next reporting period.

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

Key Performance Indicator (reported quarterly in arrears) December 2018

Ref	Indicator description	Latest Quarter	RAG	DOT	Target	Floor	Previous Year
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	31,885	GREEN	↑	37,200	40,200	36,885