

From: Mike Whiting, Cabinet Member for Planning, Highways, Transport and Waste
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To: Environment & Transport Cabinet Committee – 10 October 2019

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Performance Dashboard shows progress made against targets set for Key Performance Indicators (KPIs). The latest Dashboard has data up to July 2019.

Thirteen of the of the eighteen KPIs achieved target and were RAG rated Green. The remaining five KPIs were below target but did achieve the floor standard and so are RAG rated Amber. No KPIs were RAG rated Red having all achieved the floor standard.

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 second report for the 2019/20 financial year.

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. The current Dashboard provides results up to the end of July 2019, with the exception of EPE 14 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. Latest performance is ahead of target for all of the five KPIs in Highways & Transportation. Streetlights, illuminated signs and bollards moved to achieving target following a move to a shared system with the contractor, and the completion of the LED conversion programme leading to improved performance.
- 2.5. Performance is ahead of target for three of the five Waste Management indicators. Municipal waste recycled and composted did not meet the target to be RAG Rated Green following a slight decrease in performance from the previous month and the implementation of a new higher target. The KPI on waste recycled and composted at Household Waste Recycling Centres (HWRCs) also experienced a reduction in recycling of soil and rubble which may be related to the introduction of charging for these items.
- 2.6. For digital take-up, four indicators achieved target and three achieved the floor standard and were RAG Rated Amber. It is indicated that the volume of more complex queries which result in customers calling KCC rather than using online systems has resulted in these Amber KPIs remaining below target levels.
- 2.7. For Environment, Planning and Enforcement, Greenhouse Gas emissions have reduced further. The target is based on a 32% reduction by 2021 from a 2016 baseline. Due to the good progress, a revised target is being considered.

3. Recommendation(s):

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

4. Contact details

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