

From: Michael Payne, Cabinet Member for Highways and Transport
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To: Environment & Transport Cabinet Committee – 12 November 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 September 2020.

Fourteen of the eighteen KPIs achieved target and are RAG rated Green. One KPI was below target but did achieve the floor standard and is RAG rated Amber. Three KPIs did not achieve floor standard and are 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 second 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 September 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. Four out of the five KPIs in Highways & Transportation achieved or exceeded target and were RAG rated Green. Streetlights, illuminated signs and bollards repaired in 28 calendar days dropped below floor standard in August. This was due to a

technical issue where some lights stopped communicating with the management system. These communication issues are being addressed and work is returning to normal. Public enquiries regarding faults for the latest month are now close to expected levels at this time of year but are still down for the year overall due to a reduction during the earlier stages of Coronavirus.

- 2.5. Three of the five Waste Management indicators met or exceeded target. Municipal waste recycled and composted, and waste recycled or composted at Household Waste Recycling Centres (HWRCs) did not meet the floor standards. Waste volumes remain below expected levels following the closure and subsequent reduced attendance at HWRCs which is now around 60% of normal levels.
- 2.6. For digital take-up, six indicators achieved target and were RAG rated Green, Highways maintenance enquiries completed online was below target but achieved the floor standard and was RAG rated Amber. Highways maintenance enquiries made online are expected to increase during the winter period, as more routine enquires regarding street lighting, potholes and blocked drains are made.
- 2.7. For Environment, Planning and Enforcement, KCC's Greenhouse Gas emissions decreased, partly due to the impact of Coronavirus on staff travel and building use. This indicator is now achieving target.

3. Recommendation(s):

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

4. Contact details

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