

From: Michael Payne, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 18 March 2021

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 January 2021.

Twelve of the eighteen KPIs achieved target and are RAG rated Green. Five KPIs were below target but did achieve the floor standard and are RAG rated Amber. One KPI did not achieve floor standard and is 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 fourth 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 January 2021.

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. Two out of the five KPIs in Highways & Transportation achieved or exceeded target and were RAG rated Green. Faults reported by the public completed in 28 days missed target by 1 percentage point, due to increased demands during winter, and impact from Covid-19. Emergency incidents attended to within 2 hours missed target

in December also by one percentage point but is on target for year to date. Those incidents that missed the 2-hour target were dealt with soon after the target time. Performance for streetlights, illuminated signs and bollards repaired in 28 calendar days dropped back below target in December due to impacts from Covid-19.

- 2.5. Two of the five Waste Management indicators have exceeded target. Municipal waste recycled and composted remains below the floor standard largely due to less waste being taken to Household Waste Recycling Centres (HWRCs), the indicator for which remains below target. Waste diverted from landfill continues to be 98% which is 1 percentage point below target. This is partly due to capacity reduction at the Allington Energy from Waste Facility due to maintenance work in September and October, where some of the waste which could not be treated there at the time went to landfill. The plant still took over 75% of its usual volume of waste during those two months.
- 2.6. For digital take-up, all seven indicators met or exceeded target and were RAG rated Green.
- 2.7. For Environment, Planning and Enforcement, there is no update since the last report for KCC's Greenhouse Gas emissions. As stated previously, these continue to decrease and are ahead of target, partly due to the impact of Coronavirus on staff travel and building use.

3. Recommendation(s):

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

4. Contact details

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