

From: David Brazier, Cabinet Member for Highways and Transportation
Susan Carey, Cabinet Member for Environment
Simon Jones, Interim Corporate Director for Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 29 June 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 March 2021.

Thirteen of the eighteen KPIs achieved target and are RAG rated Green. Four KPIs were below target but did achieve the floor standard and are RAG rated Amber. One KPI is no longer reported.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the report for Quarter 4 of 2020/21, and COMMENT on proposed KPIs for 2021/22.

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 fifth and final 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 March 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. Three out of the five KPIs in Highways & Transportation achieved or exceeded target and were RAG rated Green. Emergency incidents attended to within 2 hours missed target by one percentage point across the year, with performance impacted in part by

contractor staff self-isolating due to Covid symptoms throughout the year. Performance for streetlights, illuminated signs and bollards repaired in 28 calendar days failed to reach target for the year having been significantly impacted in August by a technical fault (where some lights were working but had stopped communicating with the Central Management System), and resource impacts both to staff and materials due to Covid-19.

- 2.5. Two of the Waste Management indicators exceeded target, namely Municipal waste converted to energy. Municipal waste recycled and composted remains below target due to less waste being taken to Household Waste Recycling Centres (HWRCs). Waste diverted from landfill continues to be slightly under the 99% 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 went to landfill. The plant still took over 75% of its usual volume of waste during those two months. Between January and March 2021, 99.8% has been diverted from landfill.
- 2.6. For digital take-up, all seven indicators met or exceeded target and were RAG rated Green as more people switched to completing transactions online.
- 2.7. For Environment, Planning and Enforcement, as expected, emissions have continued to reduce sharply, due in part to the impact of Covid-19 restrictions, resulting in a 44% reduction in emissions compared to the 2015 baseline. This exceeds the stretch target of 38% reduction to be achieved by March 2021.

3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the report for Quarter 4 of 2020/21, and COMMENT on proposed KPIs for 2021/22.

4. Contact details

Report Author: Rachel Kennard
Chief Analyst
Strategic and Corporate Services - Analytics
03000 414527
Rachel.Kennard@kent.gov.uk

Relevant Director: Simon Jones
Interim Corporate Director, Growth, Environment and Transport
03000 411683
Simon.Jones@kent.gov.uk