

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 – 24 May 2019

Subject: Growth, Environment and Transport Performance KPIs 2019/20

Classification: Unrestricted

**Summary:**

This paper provides for consideration and comment by the Cabinet Committee the proposed indicators which will be reported within the Growth, Environment and Transport Dashboard for 2019/20.

**Recommendation(s):**

The Committee is asked to **NOTE** and **COMMENT** on the proposed indicators and associated Targets.

## 1. Introduction

- 1.1 Directorate Dashboards are reported to Cabinet Committees on a regular basis to provide updates on progress against targets for Key Performance Indicators (KPIs) and activity indicators for each directorate.
- 1.2 As part of the annual business planning cycle, Cabinet Members and Corporate Directors consider which KPIs and associated targets should be included within Directorate Dashboards for the forthcoming financial year.
- 1.3 In previous years the KPI targets have been presented to Committees within Directorate Business Plans. This year Directorate Business Plans have been replaced by a council-wide Strategic Delivery Plan, which has a focus on significant change programmes and major commissioning activity.
- 1.4 The KPIs included in directorate dashboards are focussed on Business as Usual service delivery which is quite separate from the change activity included in the Strategic Delivery Plan. Proposals for the process for monitoring of progress for the Strategic Delivery Plan are currently being developed by the Strategy, Policy, Relationships and Corporate Assurance team.
- 1.5 This paper provides within Appendix 1 for consideration and comment by the Cabinet Committee the proposed KPIs and activity indicators to be reported within the Growth, Environment and Transport Dashboard for 2019/20.

## 2. Directorate Dashboards

- 2.1. Directorate Dashboards include both KPIs and activity indicators.

- 2.2. KPIs have associated Targets and Floors which are used to generate performance RAG (Red/Amber/Green) ratings. Activity indicators are provided to give context to performance and are usually compared to expected levels expressed as a range with Upper and Lower thresholds.
- 2.3. All Performance Indicators reported within Directorate Dashboards are supported by technical specification documents known as Performance Indicator Definitions (PIDs). Copies of PIDs are available to members of the Cabinet Committee on request.
- 2.4. The council's performance reporting arrangements, including Directorate Dashboards and the underlying quality of data included within the Dashboards, are subject to regular Internal Audit investigation, with the last report providing Substantial Assurance.
- 2.5. The criteria for selection of indicators for inclusion within Directorate Dashboards includes:
  - indicators must reflect agreed corporate or service priorities, and any known risks to delivery,
  - the selection of indicators should be based on a solid understanding of the business and ensure balance between process and quality of outcomes.
- 2.6. Targets for KPIs are set based on reviewing past performance, available budget, known pressures from increased demand and other relevant information to arrive at a judgement at what is realistically achievable. Targets should represent some level of challenge and should neither be too easy or too hard.
- 2.7. It is proposed that the majority of indicators reported for 2018/19 are retained for 2019/20, with Targets and Floors also remaining constant. Where it is proposed to change indicators or Targets this is highlighted in the attached Appendix.
- 2.8. Once agreed the selection of indicators for the financial year and the associated targets will not be changed without consultation with the Cabinet Committee.

### 3. Recommendation(s):

The Committee is asked to **NOTE** and **COMMENT** on the proposed indicators and associated Targets.

### 4. Contact details

Report Author: Richard Fitzgerald - Head of Performance & Analytics  
Strategic Commissioning - Analytics  
03000 416091, [Richard.fitzgerald@kent.gov.uk](mailto:Richard.fitzgerald@kent.gov.uk)

Relevant Director: Barbara Cooper  
Corporate Director, Growth, Environment and Transport

## Appendix 1: Proposed KPIs and Activity indicators for 2019/20

### Highways

#### Key Performance Indicators

Ref	Indicator description	2018/19 Latest	2019/20 Floor	2019/20 Target	Comment
HT01	Potholes repaired in 28 calendar days	97%	80%	90%	
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	94%	80%	90%	
HT04	Customer satisfaction with routine Highways service delivery (100 Call back survey)	88%	70%	85%	Increased by 10%
HT08	Emergency incidents attended to within 2 hours	98%	95%	98%	
HT12	Streetlights/illuminated signs/bollards repaired in 28 calendar days	90%	80%	90%	

#### Activity indicators

Ref	Indicator description	Threshold	Q1	Q2	Q3	Q4
HT01b	Potholes repaired (as routine works and not programmed)	Upper	4,400	2,600	2,950	3,950
		Lower	3,200	1,400	1,750	2,750
HT02b	Routine faults reported by the public completed	Upper	14,000	14,900	15,800	18,300
		Lower	11,000	11,900	12,800	15,300
HT06	Number of new enquiries requiring further action (faults)	Upper	27,000	27,000	27,000	33,000
		Lower	22,000	22,000	22,000	28,000
HT07	Work in Progress (outstanding enquiries waiting action)	Upper	6,750	6,750	6,750	8,000
		Lower	5,500	5,500	5,500	6,750

## Waste Management

### Key Performance Indicators

Ref	Indicator Description	2018/19 Latest	2019/20 Floor	2019/20 Target	Comment
WM01	Municipal waste recycled and composted	49.0%	44.3%	46.8%	
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	50.2%	45.4%	47.9%	
WM03	Percentage of waste recycled and composted at HWRCs	68.5%	67.3%	69.3%	
WM04	Customer satisfaction with Household Waste Recycling Centre Services	99%	85%	96%	

### Activity indicators

Ref	Indicator description	Threshold	Annual
WM05	Waste tonnage collected by district councils	Upper	555,000
		Lower	535,000
WM06	Tonnage managed through HWRC (rolling 12 months) (WM06)	Upper	184,000
		Lower	164,000
	Total Waste Tonnage	Upper	739,000
		Lower	699,000
	Waste tonnage converted to energy at Allington Waste to Energy Plant	Upper	340,000
		Lower	280,000

## Highways, Transport and Waste

### Digital Take-up

Ref	Indicator description	2018/19 Latest	2019/20 Floor	2019/20 Target	Comment
DT01	Percentage of public enquiries for Highways maintenance reported online	47%	40%	50%	
DT02	Percentage of Young Persons Travel Pass applications completed online	80%	60%	80%	
DT03	Percentage of concessionary bus pass applications completed online	28%	15%	25%	Increased by 5%
DT04	Percentage of speed awareness courses bookings completed online	78%	65%	80%	
DT05	Percentage of HWRC voucher applications completed online	98%	85%	95%	
DT06	Percentage of Highway Licence applications completed online	80%	60%	70%	Increased by 10%
DT13	Percentage of 16+ Travel Cards applied for online	79%	60%	80%	Increased in line with DT02

## Environment, Planning and Enforcement

### Key Performance Indicators

Ref	Indicator description	2018	2020 Floor	2020 Target	Comment
EPE14	Total Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes (calendar year)	31,885	33,900	31,400	Reduction reflects continuous improvement

### Indicators removed

Ref	Indicator Description
EPE20	Percentage of planning applications which meet MHCLG standards and requirements