

# **Environment and Transport Performance Dashboard**

## **Financial Year 2020/21**

### **Results up to October 2020**

**Produced by Strategic Commissioning – Performance & Analytics**

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## Guidance Notes

Data is provided with monthly frequency except for Waste Management and Greenhouse Gases where indicators are reported with quarterly frequency and as rolling 12-month figures to remove seasonality.

### RAG RATINGS

GREEN	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	Floor Standard* has not been achieved

\*Floor Standards are the minimum performance expected and if not achieved must result in management action

### Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether they are in expected range or not. Results can either be in expected range (**Yes**) or they could be **Above** or **Below**.

## Key Performance Indicators Summary

Highways and Transportation	Monthly RAG	YTD RAG
HT01 : Potholes repaired in 28 calendar days (routine works not programmed)	GREEN	GREEN
HT02 : Faults reported by the public completed in 28 calendar days	GREEN	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT08 : Emergency incidents attended to within 2 hours	RED	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	AMBER	AMBER

Waste Management (Rolling 12 months)	RAG
WM01 : Municipal waste recycled and composted	RED
WM02 : Municipal waste converted to energy	GREEN
WM01 + WM02 : Municipal waste diverted from landfill	AMBER
WM03 : Waste recycled and composted at HWRCs	AMBER
WM04 : Percentage of customers satisfied with HWRC services	GREEN

Digital Take up	YTD RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT03 : Percentage of concessionary bus pass applications completed online	GREEN
DT04 : Percentage of speed awareness courses booking completed online	GREEN
DT05 : Percentage of HWRC voucher applications completed online	GREEN
DT06 : Percentage of Highway Licence applications completed online	GREEN
DT15 : Percentage of KCC travel Saver applications completed online	GREEN
DT16 : Percentage of 16+ Travel Saver applications completed online	GREEN

Environment, Planning and Enforcement	RAG
EPE14 : Greenhouse Gas emissions from KCC estate (excluding schools)	GREEN

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Michael Payne

### Key Performance Indicators

Ref	Indicator description	June	Jul	Aug	Sep	Oct	Month RAG	YTD	YTD RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	99%	92%	96%	97%	94%	GREEN	97%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	96%	93%	93%	92%	90%	GREEN	93%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	93%	99%	97%	*	97%	GREEN	97%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	99%	95%	98%	99%	94%	RED	97%	AMBER	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	93%	88%	64%	81%	89%	AMBER	84%	AMBER	90%	80%

\* No surveys due to prioritisation of other work by the contact centre

HT08 - In October weather conditions contributed to there being 244 emergency incidents requiring a 2-hour response, the highest since March 2020. 15 of these incidents were not attended to within 2-hours but were attended to within 3-hours. KCC are working with the Provider to ensure these high priority emergency response times are prioritised and November results are back on target.

HT12 - Performance was affected by a technical issue where some lights, although still operating, had stopped communicating with the Central Management System resulting in a higher number of jobs being created. The issue has been addressed and performance is now close to target for the latest month.

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Michael Payne

### Activity Indicators

Ref	Indicator description	June	Jul	Aug	Sep	Oct	YTD	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	946	570	732	774	759	<b>6,810</b>	Yes	7,850	5,050
HT02b	Routine faults reported by the public completed	2,772	3,706	3,445	3,533	4,278	<b>24,855</b>	<b>Below</b>	33,200	26,300
HT06	Number of new enquiries requiring further action (total new faults)	5,816	6,090	6,283	6,818	7,016	<b>39,164</b>	<b>Below</b>	62,400	49,700
HT07	Work in Progress (enquiries waiting for action) - end of month snapshot	5,249	5,481	5,792	5,618	<b>5,796</b>	N/a	<b>Below</b>	6,900	5,900

HT02b – There was a reduction in customer reporting of routine faults during the early stage of Coronavirus, but this has picked up as more residents are using the network

HT06 – The overall number of enquiries raised for action saw a reduction during the early stage of Coronavirus. This is beginning to pick up again.

HT07 – As a result of lower demand earlier in the year staff have been able to keep on top of the overall number of open enquiries. As the winter period begins and it gets darker earlier, there is likely to be more enquires around streetlighting, as well as drainage and potholes, but currently overall work in progress remains below normal season levels.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

### Key Performance Indicators (Rolling 12 months)

Ref	Indicator description	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	47%	47%	46%	44%	44%	RED	50%	45%
WM02	Municipal waste* converted to energy	51%	51%	52%	54%	54%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	98%	98%	99%	99%	98%	AMBER	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	67.0%	65.6%	64.8%	61.2%	60.3%	AMBER	65%	60%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	n/a	n/a	98%	n/a	n/a	GREEN	96%	85%

\* This is waste collected by Districts, and by KCC via HWRCs.

WM01 – The rolling 12-month figure for recycling and composting reflects the impact of the closure of HWRCs due to the Coronavirus lockdown last Spring and may also have been impacted by reduced composting following a hot dry summer. In the Quarter to September, the percentage of waste recycled at the kerbside was similar to the same period last year. This suggests the declining trend shown in the figures in the table above may now be levelling off.

WM02 - Despite reduced capacity at Allington Energy from Waste facility due to maintenance work in September, 20,011 tonnes was still processed at the facility in that month. Alternative facilities were secured to convert nearly 3,000 tonnes of residual waste to energy at alternate plants and 5,633 tonnes went to landfill in Shelford, Canterbury (see Appendix 2).

WM01+02 - Due to the reasons given above, more waste went to landfill than usual. In September, 58,290 tonnes of waste were collected, with 5,633 landfilled. This is 9.6% for the month. Whilst this is unusually high for Kent, for context, the average for English County Council's is reported by DEFRA as 11.7% per annum. The diversion of waste from Allington was managed, as far as possible, within the county to minimise haulage distances.

WM03 – The percentage of waste recycled and composted at HWRCs was close to the same Quarter in the previous year, suggesting the decline shown in the rolling 12 month table above may be levelling off. Around 67% of the 153,000 booking slots are being utilised.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

### Activity Indicators (Rolling 12 months)

Ref	Indicator description	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	537,064	538,758	541,645	557,835	571,914	<b>Above</b>	550,000	530,000
WM06	Waste tonnage collected at HWRCs	159,725	151,409	142,931	101,163	86,232	<b>Below</b>	160,000	140,000
05+06	Total waste tonnage collected	696,789	690,167	684,576	658,998	658,146	<b>Below</b>	710,000	670,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	316,221	315,838	324,625	327,954	323,622	Yes	340,000	280,000

WM05 – Volumes of all kerbside waste have increased as people continue to spend more time at home and will include some waste diverted from HWRCs during the period they were closed.

WM06 – Reductions in the volume of non-household waste collected at HWRCs are largely due to the shutdown of sites between April and mid-May due to Coronavirus. After reopening, volumes have returned to around 60% of normal levels.

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Simon Jones	Michael Payne

### Digital Take-up indicators

Ref	Indicator description	June	Jul	Aug	Sep	Oct	Year to Date	YTD RAG	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	52%	51%	52%	52%	57%	54%	AMBER	55%	45%
DT03	Percentage of concessionary bus pass applications completed online	75%	65%	91%	72%	66%	72%	GREEN	45%	30%
DT04	Percentage of speed awareness courses bookings completed online	87%	83%	84%	88%	82%	85%	GREEN	80%	65%
DT05	Percentage of HWRC voucher applications completed online	100%	99%	97%	99%	99%	99%	GREEN	95%	85%
DT06	Percentage of Highway Licence applications completed online	87%	94%	98%	98%	99%	93%	GREEN	90%	75%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	70%	81%	92%	95%	96%	N/a	GREEN	80%	60%
DT16	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	79%	81%	92%	98%	99%	N/a	GREEN	80%	60%

DT01 – Routine faults such as potholes, streetlights and blocked drains tend to be reported online, and these have started to increase as the winter period begins, and the overall percentage completed online showed an increase in October which reflects this. The service continues to seek the right balance between customers able to log routine faults quickly and easily on the website but also giving the option to call if they need to explain their concerns in more detail.



Division	Director	Cabinet Member
Environment, Planning and Enforcement	Stephanie Holt-Castle	Susan Carey

**Key Performance Indicator** (reported quarterly in arrears)

Ref	Indicator description	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	RAG	Target	Floor
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	30,658	30,267	29,926	28,152	26,908	GREEN	28,700	30,100

The second quarter of 2020-21 has seen a more significant reduction in emissions due to the impact of Coronavirus, achieving a 40% reduction in emissions compared to the 2015 baseline. This exceeds the stretch target of 38% reduction to be achieved by March 2021 and can be largely attributed to the reduction in business travel equating to 500 tonnes of GHG emissions compared to Quarter 1. As calculated last quarter, there is confidence that the modelled BAU (Business As Usual) data showed that the target would have been met even without the impact of Coronavirus.