

Environment and Transport Performance Dashboard

Financial Year 2021/22

Results up to June 2021

Produced by Kent Analytics

Publication Date: August 2021



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 within their expected range or not. Results can either be within their expected range (**Yes**), or **Above** or **Below** their expected range

Key Performance Indicators Summary

| Highways & 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 | AMBER |
| HT04 : Customer satisfaction with service delivery (100 Call Back) | GREEN | GREEN |
| HT08 : Emergency incidents attended to within 2 hours | AMBER | AMBER |
| HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days | GREEN | GREEN |

| Digital Take up | RAG |
|---|-------|
| DT01 : Percentage of public enquiries for Highways Maintenance completed online | GREEN |
| DT03 : Percentage of concessionary bus pass applications completed online | GREEN |
| DT04 : Percentage of speed awareness courses booking 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 & Waste | RAG |
|--|-------|
| WM01 : Municipal waste recycled and composted | AMBER |
| 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 |
| EPE14 : Greenhouse Gas emissions from KCC estate (excluding schools) | GREEN |
| EW1: Percentage of statutory planning consultee responses submitted within 21 days | GREEN |
| DT05 : Percentage of HWRC voucher applications completed online | GREEN |

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|--------------------------------------|---------------------------|-----------------------|
| Division | Corporate Director | Cabinet Member |
| Highways & Transportation | Simon Jones | David Brazier |

Key Performance Indicators

| Ref | Indicator description | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Month RAG | YTD | YTD RAG | Target | Floor |
|------|---|--------|--------|--------|--------|--------|-----------|-----|---------|--------|-------|
| HT01 | Potholes repaired in 28 calendar days (routine works not programmed) | 90% | 91% | 89% | 93% | 97% | GREEN | 92% | GREEN | 90% | 80% |
| HT02 | Faults reported by the public completed in 28 calendar days | 91% | 91% | 89% | 87% | 90% | GREEN | 89% | AMBER | 90% | 80% |
| HT04 | Customer satisfaction with service delivery (100 Call Back) | 97% | 93% | 98% | 96% | 88% | GREEN | 94% | GREEN | 85% | 70% |
| HT08 | Emergency incidents attended to within 2 hours | 95% | 96% | 93% | 97% | 97% | AMBER | 96% | AMBER | 98% | 95% |
| HT12 | Streetlights, illuminated signs and bollards repaired in 28 calendar days | 93% | 95% | 94% | 94% | 91% | GREEN | 93% | GREEN | 90% | 80% |

HT02 – In the first Quarter of 2021/22 there were almost 14,000 requests from customers, with the response within timescale just missing the 90% target. Grass cutting enquiries and pothole demand remain high compared to the previous two years. There has also been an increase in demand on the Highway Definition team for enquiries generated by people moving house. The Service is working with contractors and supply chain to ensure performance improves and the target is achieved.

HT08 - The service received 612 reports of emergency incidents in this Quarter with the contractor, Amey, unable to attend 24 of these within the 2-hour response time window, although many of these by just a few minutes. In most cases a Highway Steward, Inspector or Police Officer were on site awaiting a response crew thus minimizing the risk to road users. Amey and its supply chain continue to be affected by staff and operatives self-isolating adding additional pressure to their ability to respond. However, work continues to ensure response times are in target.

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Activity Indicators

| Ref | Indicator description | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Year to Date | In expected range? | <u>Expected Range</u> Upper Lower | |
|-------|---|--------|--------|--------|--------|--------------|---------------|--------------------|--|--------|
| HT01b | Potholes repaired (as routine works and not programmed) | 1,577 | 2,083 | 2,007 | 1,473 | 1,221 | 4,701 | Above | 4,300 | 3,100 |
| HT02b | Routine faults reported by the public due to be completed | 5,076 | 7,735 | 5,554 | 3,890 | 4,418 | 13,862 | Above | 13,700 | 10,700 |
| HT06 | Number of new enquiries requiring further action (total new faults) | 9,629 | 8,508 | 5,769 | 6,554 | 8,377 | 20,700 | Below | 27,000 | 22,000 |
| HT07 | Work in Progress (enquiries waiting for action) - end of month snapshot | 7,474 | 6,681 | 6,298 | 6,086 | 6,563 | N/a | Yes | 7,300 | 6,300 |
| HT13 | Streetwork permits issued | 12,747 | 15,874 | 13,249 | 12,746 | 13,497 | 39,492 | Above | 36,100 | 30,100 |

HT01b – Higher than expected numbers of potholes were reported as traffic volumes returned to more normal levels following the easing of the lockdown which commenced in January. Highway teams continued to respond accordingly.

HT02b – Similarly, this will have been impacted by increased road use, as well as enquiries regarding grass cutting schedules and drain issues across the County caused by some heavy June rain, meaning more routine faults were due for completion than normal.

HT06 – Whilst the routine faults requiring action in 28 days (drains blocked and potholes etc), have been higher than usual, overall enquiries including longer term repairs, streetlighting queries and pavement issues, have been lower than normal.

HT13 – The demand from utility companies to access and open Kent roads in this quarter reached almost 40,000 permit requests and this is up from nearer 28,000 for the same period in each of the last 2 years. This pressure for road space and managing the Kent network continues to put significant pressure on the team.

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Digital Take-up indicators

| Ref | Indicator description | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Year to Date | YTD RAG | Target | Floor |
|------|--|--------|--------|--------|--------|-------------|--------------|--------------|--------|-------|
| DT01 | Percentage of public enquiries for Highways Maintenance completed online | 64% | 61% | 58% | 57% | 60% | 59% | GREEN | 55% | 45% |
| DT03 | Percentage of concessionary bus pass applications completed online | 79% | 75% | 72% | 66% | 81% | 74% | GREEN | 70% | 60% |
| DT04 | Percentage of speed awareness courses bookings completed online | 86% | 87% | 89% | 89% | 88% | 88% | GREEN | 85% | 75% |
| DT06 | Percentage of Highway Licence applications completed online | 99% | 98% | 98% | 98% | 99% | 99% | GREEN | 95% | 85% |
| DT15 | Percentage of KCC Travel Saver applications completed online (Rolling 12 months) | 99% | 99% | 99% | 99% | 99% | #N/A | GREEN | 95% | 85% |
| DT16 | Percentage of 16+ Travel Saver applications completed online (Rolling 12 months) | 100% | 100% | 100% | 100% | 100% | #N/A | GREEN | 95% | 85% |

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Key Performance Indicators (Rolling 12 months except WM08)

| Ref | Indicator description | Jun-20 | Sep-20 | Dec-20 | Mar-21 | Jun-21 | RAG | Target | Floor |
|-------|---|--------|--------|--------|--------|--------|-------|--------|-------|
| WM01 | Municipal waste* recycled and composted | 46% | 46% | 46% | 46% | 47% | AMBER | 50% | 45% |
| WM02 | Municipal waste* converted to energy | 54% | 53% | 52% | 52% | 52% | GREEN | 49% | 44% |
| 01+02 | Municipal waste diverted from landfill | 99.6% | 99.3% | 98.6% | 98.7% | 98.8% | AMBER | 99% | 95% |
| WM03 | Waste recycled and composted at Household Waste Recycling Centres (HWRCs) | 62% | 64% | 67% | 70% | 69% | AMBER | 70% | 65% |
| WM08 | Overall score for mystery shopper assessment of Household Waste Recycling Centres | N/a | N/a | N/a | N/a | 97% | GREEN | 96% | 85% |

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

WM01 – Overall recycling and composting continues to be impacted by a reduction in volumes taken to HWRC sites since the start of the pandemic. Kerbside recycling and composting has remained consistently around 44% throughout the pandemic, and is not very different to pre-Covid levels.

WM01+02 – This KPI is very close to meeting target of 99% diverted from landfill, but being a 12-month rolling percentage, it does reflect the extended maintenance at the Allington Waste to Energy Plant which occurred last autumn. The Quarter to June figure is over 99.8%.

WM03 – Having met target the previous Quarter, this dropped back slightly in the Quarter to June. The cool and relatively dry Spring saw lower volumes of organic waste taken to HWRCs than expected.

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Activity Indicators (Rolling 12 months)

| Ref | Indicator description | Jun-20 | Sep-20 | Dec-20 | Mar-21 | Jun-21 | In expected range? | Expected Range | |
|-------|--|---------|---------|---------|---------|---------|--------------------|----------------|---------|
| | | | | | | | | Upper | Lower |
| WM05 | Waste tonnage collected by District Councils | 558,469 | 573,257 | 587,851 | 602,744 | 601,796 | Above | 550,000 | 530,000 |
| WM06 | Waste tonnage collected at HWRCs | 101,163 | 86,232 | 79,993 | 73,002 | 89,051 | Below | 150,000 | 130,000 |
| 05+06 | Total waste tonnage collected | 659,632 | 659,489 | 667,844 | 675,746 | 690,847 | Yes | 700,000 | 660,000 |
| WM07 | Waste tonnage converted to energy at Allington Waste to Energy Plant | 327,954 | 323,622 | 323,123 | 327,984 | 330,901 | Yes | 340,000 | 320,000 |

WM05 – Volumes of kerbside waste remain well above expected levels. Most collection authorities are collecting side waste, which is waste presented by residents next to their containers. Certain Districts have struggled to maintain collection schedules and have relied upon agency personnel. There has been an increased level of contamination in recyclable waste and recyclable materials placed in residual waste for energy recovery rather than recycling.

WM06 – The volume of waste taken to HWRCs is increasing but is still about 50,000 tonnes (36%) lower than anticipated in the 12 months to June. With removal of restrictions from 19 July, the number of booking slots has substantially increased.

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Key Performance Indicator (reported quarterly in arrears)

| Ref | Indicator description | Mar 20 | Jun 20 | Sep 20 | Dec 20 | Mar 21 | RAG | Target | Floor |
|-------|--|--------|--------|--------|--------|--------|-------|--------|--------|
| EPE14 | Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes | 29,926 | 28,152 | 26,908 | 25,187 | 24,180 | GREEN | 28,100 | 29,500 |

This quarter marks the completion of the five-year period for a which a 38% reduction target was set. The reduction achieved was 47% some of which is due to Covid-19 restrictions but modelling shows emissions were on track prior to Covid to exceed target. The next report will use the new methodology for reporting progress to the 2030 target of Net Zero.

Key Performance Indicators (monthly)

| Ref | Indicator description | Feb-21 | Mar-21 | Apr-21 | May-21 | Jun-21 | Year to Date | YTD RAG | Target | Floor |
|------|---|--------|--------|--------|--------|--------|--------------|---------|--------|-------|
| EW1 | Percentage of statutory planning consultee responses submitted within 21 days | N/a | N/a | 81% | 88% | 94% | 87% | GREEN | 85% | 76% |
| DT05 | Percentage of HWRC voucher applications completed online | 99% | 96% | 99% | 99% | 99% | 99% | GREEN | 95% | 85% |