

# **Environment and Transport Performance Dashboard**

## **Financial Year 2021/22**

### **Results up to September 2021**

**Produced by Kent 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 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	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT08 : Emergency incidents attended to within 2 hours	GREEN	GREEN
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	AMBER
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	GREEN
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

<b>Division</b>	<b>Corporate Director</b>	<b>Cabinet Member</b>
<b>Highways &amp; Transportation</b>	<b>Simon Jones</b>	<b>David Brazier</b>

### Key Performance Indicators

Ref	Indicator description	May-21	Jun-21	Jul-21	Aug-21	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	93%	97%	98%	96%	GREEN	94%	GREEN	90%	80%	94%
HT02	Faults reported by the public completed in 28 calendar days	87%	90%	91%	91%	GREEN	90%	GREEN	90%	80%	92%
HT04	Customer satisfaction with service delivery (100 Call Back)	96%	88%	93%	98%	GREEN	95%	GREEN	85%	70%	95%
HT08	Emergency incidents attended to within 2 hours	97%	97%	98%	100%	GREEN	97%	AMBER	98%	95%	97%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	94%	91%	89%	91%	GREEN	92%	GREEN	90%	80%	86%

HT08 – Performance improved in July and August, following below target performance between April and June as reported at last Committee. The current performance improvement is expected to continue which would see the year to date position move back to Green.

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### Activity Indicators

Ref	Indicator description	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Year to Date	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	2,007	1,473	1,221	906	879	<b>6,486</b>	<b>Above</b>	6,050	4,050
HT02b	Routine faults reported by the public completed	5,554	3,890	4,418	5,557	5,161	<b>24,580</b>	<b>Above</b>	23,800	18,800
HT06	Number of new enquiries requiring further action (total new faults)	5,769	6,554	8,377	8,220	7,586	<b>36,506</b>	<b>Below</b>	44,900	36,600
HT07	Work in Progress (enquiries waiting for action) - end of month snapshot	6,298	6,086	6,563	7,389	<b>7,542</b>	N/a	<b>Above</b>	6,800	5,800
HT13	Streetwork permits issued	13,249	12,746	13,497	13,012	11,429	<b>63,933</b>	<b>Above</b>	59,600	49,600

HT01b – Higher than expected numbers of potholes were reported as the exceptional wet weather had an impact on the roads.

HT02b – Drainage and highway flooding enquiries have been at their highest for the last 5 years placing huge demand on the service meaning more routine faults were due for completion than normal as highways teams raised orders for works to be completed.

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 expected.

HT07 – Work in progress is impacted by higher demand as noted above.

HT13 – The demand from utility companies, developers and indeed our own works to access road space in this quarter reached almost 38,000 permit requests and this is also the highest for the rolling 5 year period. This demand for road space and managing the Kent network continues to put significant pressure on the team and does not show any signs of letting up. Recruitment for additional resource in the team is ongoing.

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### Digital Take-up indicators

Ref	Indicator description	May-21	Jun-21	Jul-21	Aug-21	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	57%	60%	63%	59%	60%	GREEN	55%	45%	57%
DT03	Percentage of concessionary bus pass applications completed online	66%	81%	68%	48%	69%	AMBER	70%	60%	72%
DT04	Percentage of speed awareness courses bookings completed online	89%	88%	89%	85%	88%	GREEN	85%	75%	84%
DT06	Percentage of Highway Licence applications completed online	98%	99%	100%	98%	99%	GREEN	90%	75%	95%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	99%	99%	99%	100%	#N/A	GREEN	95%	85%	99%
DT16	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	100%	100%	100%	100%	#N/A	GREEN	95%	85%	100%

DT03 - A delay in processing applications by the contractor (Euclid) in August led to a drop in online applications. This should be rectified from September onwards.

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### Key Performance Indicators (Rolling 12 months except WM08)

Ref	Indicator description	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	46%	46%	46%	47%	<b>47%</b>	AMBER	50%	45%
WM02	Municipal waste* converted to energy	53%	52%	52%	51%	<b>52%</b>	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	98.5%	97.9%	98.1%	98.1%	<b>99.0%</b>	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	64%	67%	70%	69%	<b>69%</b>	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	N/a	N/a	N/a	97%	<b>96%</b>	GREEN	96%	85%

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

WM01 – Overall recycling and composting is comparable with previous years but remains behind the aspirational target of 50%. Kerbside recycling and composting have remained consistently around 44% throughout the pandemic which is comparable to pre-Covid levels. If the trend for increased volumes of waste being taken to HWRCs continues, it will have a positive effect on this KPI.

WM03 – This remains slightly below the 70% target. Nearly twice the volume of organic waste was taken to HWRCs this summer compared to last and the dry recycling volume was up 8%, but non-recyclable waste was also up, by 36%.

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### Activity Indicators (Rolling 12 months)

Ref	Indicator description	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	In expected range?	Expected Range Upper   Lower	
WM05	Waste tonnage collected by District Councils	573,257	587,851	602,744	601,274	606,454	<b>Above</b>	550,000	530,000
WM06	Waste tonnage collected at HWRCs	86,232	79,993	73,002	89,405	95,747	<b>Below</b>	150,000	130,000
05+06	Total waste tonnage collected	659,489	667,844	675,746	690,680	702,200	<b>Above</b>	700,000	660,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	323,622	323,123	327,984	329,380	340,884	<b>Above</b>	340,000	320,000

WM05 – Volumes of kerbside waste remain well above expected levels. Most collection authorities continue to collect side waste, which is waste presented by residents next to their containers. Certain Districts have struggled to maintain collection schedules due to personnel shortages and sickness, and over recent months some have invoked business continuity plans; such difficulties result in increased contamination in recyclable waste and recyclable materials being placed with non-recyclable waste.

WM06 – The volume of waste taken to HWRCs continues to increase, with the latest month around 78% of normal levels. Residents continue to bring larger volumes of waste per visit but are visiting less frequently than before the pandemic. Around two-thirds of booking slots are being filled of the total offered, with 180,000 slots booked in August of the 285,000 available.

WM07 – Tonnage for the year is currently forecast at 31,000 above budget, this however is necessary to avoid residual waste being disposed of via landfill. Kerbside tonnage remains 15% higher than in 2019/20, which has resulted in an increase in waste being taken to Allington.



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

Ref	Indicator description	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21	Jun-21	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	22,560	19,102	18,235	16,940	16,251	16,519	GREEN	20,788	22,866

EW2 – This is the first quarter reporting of the revised Greenhouse Gas KPI which will monitor progress towards Net Zero by 2030. This now uses the latest emissions factors published by the UK Government which are revised each year. The figures therefore differ to those previously reported for the Greenhouse Gas KPI (EPE14) which used fixed emissions' factors from the 2015 baseline year. The target reflects expectations of an increase in emissions this year during an expected return to greater activity following Covid lockdowns and changes to work patterns.

### Key Performance Indicators (monthly)

Ref	Indicator description	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	88%	94%	94%	94%	94%	91%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	99%	99%	100%	98%	99%	99%	GREEN	95%	85%