

# **Environment and Transport Performance Dashboard**

## **Financial Year 2021/22**

### **Results up to December 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	RED	AMBER

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

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<b>Highways &amp; Transportation</b>	<b>Simon Jones</b>	<b>David Brazier</b>

### Key Performance Indicators

Ref	Indicator description	Sep-21	Oct-21	Nov-21	Dec-21	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	97%	98%	98%	98%	GREEN	95%	GREEN	90%	80%	94%
HT02	Faults reported by the public completed in 28 calendar days	90%	89%	91%	91%	GREEN	90%	GREEN	90%	80%	92%
HT04	Customer satisfaction with service delivery (100 Call Back)	90%	98%	98%	98%	GREEN	95%	GREEN	85%	70%	95%
HT08	Emergency incidents attended to within 2 hours	99%	99%	99%	98%	GREEN	98%	GREEN	98%	95%	97%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	93%	94%	82%	67%	RED	88%	AMBER	90%	80%	86%

HT12 –The drop in performance in streetlights, illuminated signs and bollards repaired in 28 calendar days is due to several factors – an inability to recruit to vacancies, sickness, and staff having to self-isolate due to Covid in December particularly. An Early Warning was issued on 07/12/21 regarding performance and it was agreed at a risk reduction meeting that, to reduce the number of outstanding orders, a number of measures would be put in place including:

- An overtime incentive was introduced for weekend working
- Crews were asked to work between Christmas and New Year
- Bouygues sent out a request to the wider business looking for teams that could be deployed temporarily in Kent.
- Bouygues is reviewing crews in Planned works to free up another crew to join the Maintenance works
- Weekly monitoring meetings have been set up between KCC and Bouygues

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### Activity Indicators

Ref	Indicator description	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Year to Date	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	879	847	766	1,020	1,053	<b>10,172</b>	<b>Above</b>	9,900	6,300
HT02b	Routine faults reported by the public completed	5,161	4,384	3,919	3,909	3,621	<b>40,413</b>	Yes	43,200	34,200
HT06	Number of new enquiries requiring further action (total new faults)	7,586	6,285	6,767	5,700	4,729	<b>59,987</b>	<b>Below</b>	81,000	66,000
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	7,542	6,824	6,884	5,828	<b>5,535</b>	N/a	<b>Below</b>	7,500	6,500
HT13	Streetwork permits issued	11,429	12,030	12,474	13,697	11,024	<b>113,158</b>	<b>Above</b>	105,900	87,900

HT01b – Activity is showing as above expected levels in the year to December largely due to high numbers of potholes reported during the summer as unusually wet weather had an impact on the roads. Numbers continue to be on the high side of expectations into winter.

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 was impacted by higher demand in the summer from drainage and pothole enquiries, but due to a milder Autumn, work volumes have reduced below expectations at this time of year.

HT13 – The demand from utility companies, developers and indeed our own works to access road space in this quarter reached just over 37,000 permit requests. 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	Sep-21	Oct-21	Nov-21	Dec-21	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	59%	60%	55%	57%	59%	GREEN	55%	45%	57%
DT03	Percentage of concessionary bus pass applications completed online	70%	69%	65%	69%	69%	AMBER	70%	60%	72%
DT04	Percentage of speed awareness courses bookings completed online	83%	84%	87%	84%	87%	GREEN	85%	75%	84%
DT06	Percentage of Highway Licence applications completed online	100%	100%	100%	100%	99%	GREEN	90%	75%	95%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	100%	100%	100%	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 - There will be some monthly variation with options to apply over the phone, by post and in libraries. Although it has been challenging to meet target in the past few months, it is expected for target to be achieved by January.

DT06 – All highway licences are now completed online since a new back-office system went live in August 2021.

DT15 and DT16 - All Travel Saver and 16+ Travel Saver applications are now completed online.

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

Ref	Indicator description	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	46%	46%	47%	46%	46%	AMBER	50%	45%
WM02	Municipal waste* converted to energy	52%	52%	51%	53%	54%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	97.9%	98.1%	98.1%	99.0%	99.8%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	67%	70%	69%	68%	66%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	N/a	N/a	97%	96%	96%	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 has dropped slightly to 43%.

WM03 – This remains below the 70% target. There was less recycling and more non-recycling taken to HWRCs in Quarter 3 this year compared to Quarter 3 last year.

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### Activity Indicators (Rolling 12 months)

Ref	Indicator description	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	587,851	602,744	601,274	599,294	592,614	<b>Above</b>	550,000	530,000
WM06	Waste tonnage collected at HWRCs	79,993	73,002	89,405	96,438	95,721	<b>Below</b>	150,000	130,000
05+06	Total waste tonnage collected	667,844	675,746	690,680	695,731	687,444	<b>Yes</b>	700,000	660,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	323,123	327,984	329,380	341,831	343,989	<b>Above</b>	340,000	320,000

WM05 – Volumes of kerbside waste remain above expected levels, although they are on a reducing trend. 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.

WM06 – The volume of waste taken to HWRCs did not increase on the last Quarter, being around 70% of expected levels. There are reports of residents continuing to attempt to re-use their waste in communities before attending the HWRC. When residents visit, they tend to visit less frequently but bring a larger load. Good levels of booking capacity exist which is spread evenly through the day.

WM07 – Overall kerbside volumes taken to Allington remain above budget, but this, however, is necessary to avoid residual waste being disposed of via landfill. Kerbside tonnage is showing signs of reducing but is still 10% higher than pre-pandemic levels, resulting in an increase in waste being taken to Allington compared to budgeted levels.

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

Ref	Indicator description	Jun-20	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	19,102	18,235	16,940	16,251	16,519	16,601	GREEN	20,433	22,476

EW2 – At the mid-year point for 2021/22 (Quarter 2 into Quarter 3) greenhouse gas emissions were slightly higher than those recorded in 2020/21. An increase was expected following the end of more significant COVID restrictions, but this was not as high as anticipated. This means we are ahead of where we expected to be at this point in making progress towards the KCC Net Zero by 2030 target.

**Key Performance Indicators** (monthly)

Ref	Indicator description	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	94%	94%	97%	85%	100%	92%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	98%	99%	99%	99%	100%	99%	GREEN	95%	85%