

Environment and Transport Performance Dashboard

Financial Year 2021/22

Results up to February/March 2022

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	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	RED
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

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

Key Performance Indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	98%	98%	98%	98%	GREEN	95%	GREEN	90%	80%	94%
HT02	Faults reported by the public completed in 28 calendar days	91%	91%	91%	91%	GREEN	90%	GREEN	90%	80%	92%
HT04	Customer satisfaction with service delivery (100 Call Back)	98%	98%	99%	99%	GREEN	96%	GREEN	85%	70%	95%
HT08	Emergency incidents attended to within 2 hours	99%	98%	99%	99%	GREEN	98%	GREEN	98%	95%	97%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	82%	67%	81%	96%	GREEN	88%	AMBER	90%	80%	86%

HT12 – The below year to date target performance in streetlights, illuminated signs and bollards repaired in 28 calendar days was due to several factors – an inability to recruit to vacancies, sickness, and staff having to self-isolate due to Covid in December particularly. This was discussed with Bouygues who put in place an improvement plan which proved to be successful and performance is back on track.

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Activity Indicators

Ref	Indicator description	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Year to Date	In expected range?	Expected Range Upper Lower	
HT01b	Potholes repaired (as routine works and not programmed)	766	1,020	1,053	409	949	11,530	Yes	12,150	7,750
HT02b	Routine faults reported by the public completed	3,919	3,909	3,621	2,680	4,299	47,392	Yes	54,600	43,600
HT06	Number of new enquiries requiring further action (total new faults)	6,767	5,700	4,729	6,462	7,456	73,905	Below	102,900	84,600
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	6,884	5,828	5,535	5,626	5,902	N/a	Below	8,400	7,400
HT13	Streetwork permits issued	12,474	13,697	11,024	12,761	13,151	139,070	Above	131,800	109,900

HT06 – Whilst the routine faults requiring action in 28 days (drains blocked and potholes etc), have been at expected levels, overall enquiries including longer term repairs, streetlighting queries and pavement issues, have been lower than expected mainly due to a drier winter and no extended periods of low temperatures.

HT07 – Work in progress was impacted by higher demand in the summer from drainage and pothole enquiries, but due to a milder and drier late autumn which continued into winter, work volumes have reduced below expectations at this time of year.

HT13 – The demand from utility companies, developers and our own works to access road space in 2021/22 has exceeded expectations. This includes fibre optic companies who are working on high-speed broadband. 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 remains ongoing.

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Digital Take-up indicators

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	55%	57%	60%	54%	59%	GREEN	55%	45%	57%
DT03	Percentage of concessionary bus pass applications completed online	65%	69%	73%	70%	69%	AMBER	70%	60%	72%
DT04	Percentage of speed awareness courses bookings completed online	87%	84%	89%	89%	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 has been some monthly variation and options remain to apply over the phone, by post and in libraries. It has been challenging to meet the target in the past few months as more face-to-face options have fully reopened following the lifting of final Covid restrictions. The current quarter Jan to March saw an average of 70% which is back on target.

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.

Division	Corporate Director	Cabinet Members
Environment & Waste	Simon Jones	Susan Carey

Key Performance Indicators (Rolling 12 months except WM08)

Ref	Indicator description	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	46%	47%	46%	46%	45%	AMBER	50%	45%
WM02	Municipal waste* converted to energy	52%	51%	53%	54%	55%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	98.1%	98.1%	99.0%	99.8%	99.8%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	70%	69%	68%	66%	62%	RED	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	N/a	97%	96%	96%	97%	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, largely due to an Environment Agency directive that household waste wood can no longer be recycled.

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Activity Indicators (Rolling 12 months)

Ref	Indicator description	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	602,744	601,274	599,294	592,614	587,288	Above	550,000	530,000
WM06	Waste tonnage collected at HWRCs	73,002	89,405	96,438	95,721	95,073	Below	150,000	130,000
05+06	Total waste tonnage collected	675,746	690,680	695,731	687,522	679,606	Yes	700,000	660,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	327,984	329,380	341,831	343,989	343,845	Above	340,000	320,000

WM05 – Volumes of kerbside waste remain above expected levels, although they are on a reducing trend now. 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 Waste to Energy plant 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 Waste to Energy Plant compared to budgeted levels.

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Key Performance Indicator (reported quarterly in arrears, rolling 12-month total)

Ref	Indicator description	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	18,235	16,940	16,251	16,519	16,601	16,774	GREEN	20,079	22,086

EW2 - Greenhouse gas emissions were slightly higher than the previous quarter. The increase has not been as great as expected as Covid restrictions eased over the last 12 months and emissions are well ahead of target, placing us in a strong position to deliver the KCC Net Zero by 2030 target.

Key Performance Indicators (monthly)

Ref	Indicator description	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	97%	85%	100%	81%	80%	89%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	99%	99%	100%	99%	99%	99%	GREEN	95%	85%