

KCC Quarterly Performance Report Quarter 3, 2011/12

March 2012



Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter three of financial year 2011/12.

Within this report you will find information on our Key Performance Indicators (KPIs) and a range of other essential management information. This report should be read in conjunction with our financial monitoring report which includes information on service demand levels and related key activity indicators.

The council is committed to delivering its strategic objectives as outlined in our medium term plan **Bold Steps for Kent** and the suite of underlying strategies underpinning our Framework for Regeneration, 'Unlocking Kent's Potential'.

At the heart of Bold Steps for Kent are our three ambitions:

- To Help the Economy Grow
- To Tackle Disadvantage
- To Put the Citizen In Control

We are working in very challenging times, with significantly less funding from central government and increased demand for services. The need for a new approach to public services has never been more urgent given the pressures on public finance and the changes in the way that people want their services to be delivered. KCC must radically rethink its approach to the design and delivery of services whilst ensuring Kent remains one of the most attractive places to live and work. Our Bold Steps priorities will help us achieve this.

We hope you find this report useful and we welcome any feedback on how we can improve it.

Key to RAG (Red/Amber/Green) ratings applied to KPIs

| | |
|--------------|---|
| GREEN | Target has been achieved or exceeded |
| AMBER | Performance is behind target but within acceptable limits |
| RED | Performance is significantly behind target and is below an acceptable pre-defined minimum * |
| ↑ | Performance has improved relative to targets set |
| ↓ | Performance has worsened relative to targets set |

* In future, when annual business plan targets are set, we will also publish the minimum acceptable level of performance for each indicator which will cause the KPI to be assessed as Red when performance falls below this threshold.

Performance Assurance Team (PAT)

PAT's role is to consider and challenge the action plans for improving performance, including addressing constraints and barriers and to provide additional reassurances to elected members that the action plans and the information included within this report are robust.

PAT meets monthly and is chaired by the Deputy Managing Director. Membership includes a nominated director from each directorate. It also includes two non-executive directors (NEDs) who are staff from the grass roots of the organisation. This ensures PAT has cross-organisation membership from all levels to provide a 'whole organisation' approach to improvement.

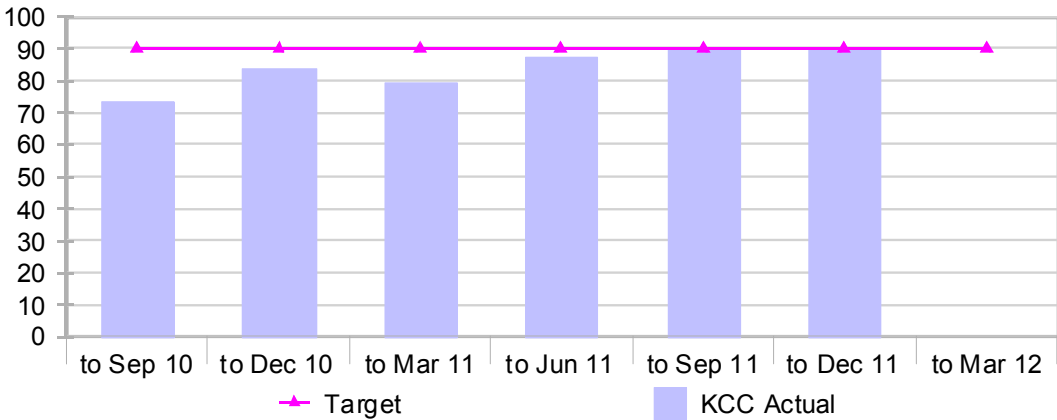
Data quality note

All data included in this report for current financial year are provisional unaudited data and are categorised as management information. All results may be subject to later change.

Summary of Performance for our KPIs

| Indicator Description | Service Area | Page | Current Status | Previous Status | Direction of Travel |
|--|------------------------|------|----------------|-----------------|---------------------|
| Number of children's social care cases not allocated to a social worker for over 28 days | Children's Social Care | 28 | Green | Green | ↓ |
| Number of initial assessments in progress and out of timescale | Children's Social Care | 29 | Green | Green | ↑ |
| Number of children looked after per 10,000 children aged under 18 | Children's Social Care | 30 | Red | Red | ↓ |
| Percentage of children leaving care who are adopted | Children's Social Care | 32 | Red | Red | ↓ |
| Number of children subject to a child protection plan per 10,000 children aged under 18 | Children's Social Care | 34 | Amber | Red | ↑ |
| Percentage of establishment caseholding posts filled by qualified social workers | Children's Social Care | 36 | Amber | Amber | ↑ |
| Percentage of children subject to a child protection plan for two or more years | Children's Social Care | 38 | Red | Red | ↑ |
| Percentage of pupils achieving level 4 and above in both English and Maths at Key Stage 2 | Education | 40 | Amber | Red | ↑ |
| Percentage of pupils achieving 5+ A*-C grades at Key Stage 4 including GCSE English and Maths | Education | 42 | Amber | Amber | ↑ |
| Attainment gap for children with Free School Meals at Key Stage 4 including GCSE English and Maths | Education | 44 | Red | Red | ↑ |
| Number of schools in category (special measures or with notice to improve) | Education | 46 | Red | Red | ↑ |
| Number of starts on Kent Success Apprenticeship scheme | Skills | 48 | Green | Green | ↓ |
| Number of starts in Kent on the National Apprenticeship Scheme | Skills | 50 | Green | Green | ↑ |
| Percentage of pupils permanently excluded from school | Young People | 52 | Amber | Amber | ↔ |

| Indicator Description | Service Area | Page | Current Status | Previous Status | Direction of Travel |
|--|-------------------|------|----------------|-----------------|---------------------|
| Percentage 16 to18 year-olds not in education, employment or training | Young People | 54 | Red | Amber | ↓ |
| Number of first time entrants to youth justice system | Young People | 56 | Green | Green | ↑ |
| Number of gross jobs created in Kent and Medway through inward investment | Economic Support | 58 | Green | Amber | ↑ |
| Percentage of adult social care clients who receive a personal budget and/or a direct payment | Adult Social Care | 60 | Green | Green | ↑ |
| Number of adult social care clients receiving a telecare service | Adult Social Care | 62 | Green | Green | ↑ |
| Number of adult social care clients provided with an enablement service | Adult Social Care | 64 | Amber | Amber | ↑ |
| Percentage of adult social care assessments completed within six weeks | Adult Social Care | 66 | Green | Green | ↔ |
| Percentage of clients satisfied that desired outcomes have been achieved at their first review | Adult Social Care | 68 | Green | Green | ↑ |
| Percentage of routine highway repairs completed within 28 days | Highways | 70 | Green | Green | ↔ |
| Average number of days to repair potholes | Highways | 72 | Green | Green | ↑ |
| Percentage of satisfied callers for Kent Highways 100 call back survey | Highways | 74 | Green | Green | ↓ |
| Percentage of municipal waste recycled or converted to energy and not taken to landfill | Waste Management | 76 | Green | Amber | ↑ |
| Kg of residual household waste collected per household | Waste Management | 78 | Green | Green | ↑ |
| Percentage of waste recycled and composted at Household Waste Recycling Centres | Waste Management | 80 | Green | Green | ↑ |
| Percentage of phone calls to KCC Contact Centre answered within 20 seconds | Customer Services | 82 | Amber | Red | ↑ |
| Number of visits to KCC web site | Customer Services | 84 | Amber | Amber | ↑ |

| Percentage of routine highway repairs completed within 28 days | | | | Green ↔ | | | |
|---|---------------------------------|---------------|---------------|---|-----------------------------|---------------|---------------|
| Bold Steps Priority/Core Service Area | Highways | | | Bold Steps Ambition | N/a | | |
| Cabinet Member | Bryan Sweetland | | | Director | John Burr | | |
| Portfolio | Environment, Highways and Waste | | | Division | Highways and Transportation | | |
|  | | | | <p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC IT system (WAMS)</p> <p>Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator. The indicator includes requests for repairs made by the public but not those identified by highway inspectors.</p> | | | |
| Trend Data – results by quarter | Previous Year | | | Current Year | | | |
| | Sept 10 | Dec 10 | Mar 11 | Jun 11 | Sep 11 | Dec 11 | Mar 12 |
| KCC Result | 74% | 84% | 79% | 87% | 90% | 90% | |
| Target | 90% | 90% | 90% | 90% | 90% | 90% | 90% |
| Rag Rating | Red | Amber | Red | Amber | Green | Green | |
| Service requests | 12,600 | 15,000 | 20,600 | 12,600 | 16,400 | 16,000 | |
| Commentary | | | | | | | |
| <p>We have worked hard to achieve our target again this quarter and are continuing to make the most of the mild weather to clear the remaining backlog of enquiries extending beyond the 28 day target. It is interesting to compare performance to the end of the previous year (2010) when we had 524 enquiries over 60 days and 312 over 28 days old (those that should have been done in 28 days). We now have 31 enquiries over 60 days and 366 over 28 days. So, in summary, we have successfully focussed on the really old enquiries but an increase in demand around trees (in the heavy storms just before Christmas), drains and streetlights has kept the number slipping over 28 days at a similar level to last year (hence the "seasonal" element to the reactive work).</p> | | | | | | | |

| Percentage of routine highway repairs completed within 28 days | Green ↔ |
|--|---------|
| <p>The mild weather has continued into January and we have achieved a 90% result again.</p> | |
| What actions are we taking to improve performance (and drivers of performance) | |
| <p>We are continuing to share resources across traditional team boundaries to help clear the backlog in the busier Districts. We are also using the performance indicators within the new contract with Enterprise to hold them to account and drive learning and improvements.</p> <p>Staff are applying their contract training well, making sure works orders are timely and accurate.</p> | |
| Risks and mitigating actions | |
| <p>The level of risk posed by the change of contract and related works ordering procedures to the speed of completing routine repairs is reducing significantly as staff become more familiar with the new procedures through training, mentoring and practice.</p> <p>The key risk remains being able to cope with increasing demand, if we do have a prolonged cold spell like last year. As mentioned in the last quarterly report, we have planned mitigation measures and have trained additional resources that can be brought in from other teams to cope with peaks in demand.</p> | |

| Average number of days to repair potholes | | | | Green ↑ | | | |
|---|---------------------------------|---------------|----------------------------|--|---------------|---------------|---------------|
| Bold Steps Priority/Core Service Area | Highways | | Bold Steps Ambition | N/a | | | |
| Cabinet Member | Bryan Sweetland | | Director | John Burr | | | |
| Portfolio | Environment, Highways and Waste | | Division | Highways and Transportation | | | |
| | | | | <p>Data Notes. Tolerance: Lower values are better Unit of measure: Days. Data Source: KCC IT systems (WAMS)</p> <p>Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator. The indicator looks at both requests for pothole repairs made by the public and those identified by highway stewards and inspectors.</p> | | | |
| Trend Data – quarterly results | Previous Year | | | Current Year | | | |
| | Sept 10 | Dec 10 | Mar 11 | Jun 11 | Sep 11 | Dec 11 | Mar 12 |
| KCC Result | 61.4 | 36.6 | 29.5 | 24.4 | 18.6 | 16.8 | |
| Target | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| Rag Rating | Red | Red | Amber | Green | Green | Green | |
| Service requests | 7,180 | 4,350 | 8,640 | 5,130 | 2,820 | 1,335 | |
| Commentary | | | | | | | |
| <p>Performance has continued to improve and the level of demand has decreased to all time lows for this time of year. The reduced demand is a combined result of the increased investment in recent years through the Find & Fix and surface dressing programmes and the mild weather conditions. It is interesting to note the fall in demand when compared to the same period last year: October 2010 = 582 Contact Centre potholes calls. October 2011 = 349 Contact Centre potholes calls November 2010 = 630 Contact Centre potholes calls. November 2011 = 376 Contact Centre potholes calls December 2010 = 616 Contact Centre potholes calls. December 2011 = 421 Contact Centre potholes calls</p> <p>For January it's taken an average of 15 days to repair a pothole.</p> | | | | | | | |

| | |
|---|----------------|
| Average number of days to repair potholes | Green ↑ |
| What actions are we taking to improve performance (and drivers of performance) | |
| <p>As previously mentioned, the new contract with Enterprise offers a more robust performance mechanism with financial penalties if the contractor does not meet agreed service standards. We are holding Enterprise to account through their performance measures and have emphasised that pothole repairs are a top service priority.</p> <p>Weekly depot meetings between KCC and Enterprise staff continue to be held and weekly performance is monitored to ensure continual improvement.</p> <p>Staff are applying their training well, making sure works orders are timely, accurate and completed first time to required standards.</p> | |
| Risks and mitigating actions | |
| <p>The key risk remains being able to cope with increasing demand, if we do have a prolonged cold spell like last year. As mentioned in the last quarterly report, we have planned mitigation measures and have trained additional resources that can be brought in from other teams to cope with peaks in demand.</p> | |

| Percentage of satisfied callers for Kent Highways 100 call back survey | | | | | | | Green ↓ | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------|---------------|---------------|----------------------------|-----------------------------|---------------|---------------|----|----|--------|----|----|--------|----|----|--------|----|----|--------|----|----|--------|----|----|--------|----|----|--|--|--|--|
| Bold Steps Priority/Core Service Area | Highways | | | Bold Steps Ambition | N/a | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cabinet Member | Bryan Sweetland | | | Director | John Burr | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Portfolio | Environment, Highways and Waste | | | Division | Highways and Transportation | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>KCC Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Sep 10</td> <td>61</td> <td>75</td> </tr> <tr> <td>Dec 10</td> <td>67</td> <td>75</td> </tr> <tr> <td>Mar 11</td> <td>72</td> <td>75</td> </tr> <tr> <td>Jun 11</td> <td>93</td> <td>75</td> </tr> <tr> <td>Sep 11</td> <td>90</td> <td>75</td> </tr> <tr> <td>Dec 11</td> <td>86</td> <td>75</td> </tr> <tr> <td>Mar 12</td> <td>75</td> <td>75</td> </tr> </tbody> </table> | | | | Quarter | KCC Actual (%) | Target (%) | Sep 10 | 61 | 75 | Dec 10 | 67 | 75 | Mar 11 | 72 | 75 | Jun 11 | 93 | 75 | Sep 11 | 90 | 75 | Dec 11 | 86 | 75 | Mar 12 | 75 | 75 | <p>Data Notes. Tolerance: High values are better Unit of measure: Percentage Data Source: Contact Centre telephone survey</p> <p>Data is reported as the percentage achieved for each individual quarter. No comparative data is available for this indicator. 100 customers are asked each month: 'Overall were you satisfied with the response you received from Highways?'</p> | | | |
| Quarter | KCC Actual (%) | Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep 10 | 61 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec 10 | 67 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar 11 | 72 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun 11 | 93 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep 11 | 90 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec 11 | 86 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar 12 | 75 | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Trend Data – quarterly results | Previous Year | | | Current Year | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Sept 10 | Dec 10 | Mar 11 | Jun 11 | Sep 11 | Dec 11 | Mar 12 | | | | | | | | | | | | | | | | | | | | | | | | |
| KCC Result | 61% | 67% | 72% | 93% | 90% | 86% | | | | | | | | | | | | | | | | | | | | | | | | | |
| Target | 75% | 75% | 75% | 75% | 75% | 75% | 75% | | | | | | | | | | | | | | | | | | | | | | | | |
| Rag Rating | Red | Red | Amber | Green | Green | Green | | | | | | | | | | | | | | | | | | | | | | | | | |
| Commentary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Every month, 100 customers who have previously logged a highway enquiry with KCC are called back and asked “Overall were you satisfied with the response you received from Highways”? Over the last three months feedback from the 100 call backs has continued to show positive results although there has been a slight dip in the last quarter as demand on services has increased and we handle more enquires, particularly with drainage and street lighting. We have changed to a planned scheduled cleaning approach for gullies and it has taken a little time to explain this to customers and some have been unhappy with this approach. For January, 95% of customers are satisfied with our performance.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Percentage of satisfied callers for Kent Highways 100 call back survey | Green ↓ |
|--|---------|
| What actions are we taking to improve performance (and drivers of performance) | |
| <p>The new Highway Management Centre (HMC) at our Aylesford Depot is now the focal point for all day to day operational activity on the highway, including handling any highway incidents such as responses to emergency situations or the Police. If customer calls cannot be answered by the KCC Contact Centre, routine repair enquiries are handled by the HMC who either place a work order direct to Enterprise (if the fault is clear and enough information is available to safely deploy a repair crew) or assign the incident to a Steward (to assess the fault on site and raise the repair work order). By working closely with the Contact Centre we are seeking to improve end to end customer satisfaction with our service.</p> <p>We are improving information on the KCC website to ensure that expectations are better managed and customers are clear on the levels of service we can deliver within the available budgets. Over the coming month, this may lead to a dip in customer satisfaction with some services as these changes take place and we adapt to the available budgets for 2012/13. For example, the recent change to planned gully cleansing (with schedules published on the website) as opposed to reactive response cleansing has led to some customer concerns. By moving to schedules the crews are able to cleanse more gullies per day and unless the reported gully is causing flooding to property or creating a highway hazard, the planned cleansing date may be more than our usual 28 day standard.</p> | |
| Risks and mitigating actions | |
| <p>To date, apart from the odd few days of blustery or rainy weather, the winter weather has not been too severe. If the winter weather conditions worsen we will see an increase in customer enquiry demand and this will place extra pressure on our repair crews and staff. We are however able to track inbound enquires on a daily basis so can give an early warning to teams of the likely pressure and plan our resources accordingly.</p> | |

| Percentage of municipal waste recycled or converted to energy and not taken to landfill | | | | | | | Green ↑ |
|--|---------------------------------|---------------|---------------|---|------------------|---------------|---------------|
| Bold Steps Priority/Core Service Area | Waste Management | | | Bold Steps Ambition | N/a | | |
| Cabinet Member | Bryan Sweetland | | | Director/Head of Service | Caroline Arnold | | |
| Portfolio | Environment, Highways and Waste | | | Division | Waste Management | | |
| | | | | <p>Data Notes.</p> <p>Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month totals.</p> <p>Municipal waste is the total waste collected by the local authority and includes household waste, street cleansing and beach waste.</p> | | | |
| Trend Data – rolling 12 month totals | Previous Years | | | Current Year | | | |
| | Mar 09 | Mar 10 | Mar 11 | Jun 11 | Sep 11 | Dec 11 | Mar 12 |
| KCC Result | 54.5% | 69.8% | 70.4% | 70.8% | 71.7% | 74.9% | |
| Target | | | 71.5% | 71.4% | 71.8% | 72.0% | 72.2% |
| South East | 54.5% | 62.1% | 67.3% | | | | |
| Rag Rating | Amber | Green | Amber | Amber | Amber | Green | |
| Total Tonnage Managed | 760,000 | 735,000 | 739,000 | 727,000 | 726,000 | 727,000 | |
| Commentary | | | | | | | |
| <p>The percentage of Kent's waste being diverted away from landfill continues to increase annually and is on track to deliver the current year target by March 2012, through improvements to how household waste is being managed via Kent's infrastructure.</p> <p>In the year to March 2011 the national figure was 56.6% and for the south east it was 67.3%. Kent had achieved national upper quartile for this indicator in the year to March 2011 and currently continues to maintain this position.</p> | | | | | | | |

| Percentage of municipal waste recycled or converted to energy and not taken to landfill | Green ↑ |
|---|---------|
| What actions are we taking to improve performance (and drivers of performance) | |
| <p>Plans are in place to improve the capture of recyclables and organic waste from the residual waste stream through joint working with the district councils. This will be achieved by increasing the number of materials collected through new kerbside collection contracts e.g. weekly collection of food waste already introduced in Maidstone, Dover and Shepway areas.</p> <p>A review of the composition of the residual waste streams being managed through the network of household waste recycling centres is being undertaken towards the end of 2011/12 to identify opportunities for the diversion of additional materials into either the recycling stream or to be used for energy recovery.</p> <p>A step change in performance will be delivered when residual waste from Canterbury City Council is diverted away from landfill and used to create energy at the Allington Waste to Energy Plant. This change will happen from January 2013 and will result in less than 15% of Kent's municipal waste being sent to landfill.</p> | |
| Risks and mitigating actions | |
| <p>New kerbside collection services may not deliver the improvement in recycling that is expected. This risk can be managed by engaging with the residents when introducing new services, and through contract management of the Waste Collection Contractor.</p> <p>Unforeseen operational circumstances at KCC's waste transfer stations and household waste recycling centres, along with the reprocessing plants operating at a lower than contracted capacity could reduce performance. Performance levels and operational activity are kept under regular review so that appropriate and swift action can be taken should such events occur.</p> <p>The service provided by the network of household waste recycling centres are currently under review, and any changes resulting from this review could impact on the overall performance of the network.</p> | |

| Kg of residual household waste per household | | | | | | | Green ↑ |
|--|----------------------------------|---------------|---------------------------------|---|---------------|---------------|---------------|
| Bold Steps Priority/Core Service Area | Deliver the Environment Strategy | | Bold Steps Ambition | N/a | | | |
| Cabinet Member | Bryan Sweetland | | Director/Head of Service | Caroline Arnold | | | |
| Portfolio | Environment, Highways and Waste | | Division | Waste Management | | | |
| | | | | <p>Data Notes. Tolerance: Lower values are better Unit of measure: Kg per household Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month total.</p> <p>Residual waste is waste which is neither reused or recycled. e.g. waste which is taken to landfill or which is incinerated.</p> | | | |
| Trend Data – rolling 12 month totals | Previous Years | | | Current Year | | | |
| | Mar 09 | Mar 10 | Mar 11 | Jun 11 | Sep 11 | Dec 11 | Mar 12 |
| KCC Result | 699 | 673 | 666 | 648 | 641 | 633 | |
| Target | | | 669 | 658 | 658 | 658 | 658 |
| South East | 684 | 644 | 624 | | | | |
| Rag Rating | Amber | Amber | Green | Green | Green | Green | |
| Commentary | | | | | | | |
| <p>The amount of residual household waste per household being managed throughout Kent continues to fall due to improved recycling rates being delivered and because overall volumes of waste being produced by residents continues to reduce. Recycling improvements include the introduction of weekly food waste collections by district councils along with improvements in the amount of waste being captured through other kerbside recycling services.</p> <p>The national result was 601 kg for 2010/11 and for the South East region 624kg was achieved, compared to a Kent result of 666kg.</p> | | | | | | | |

| Kg of residual household waste per household | Green ↑ |
|---|---------|
| What actions are we taking to improve performance (and drivers of performance) | |
| <p>This indicator will continue to improve this year and over the next few years as new services enhancing the kerbside collection of recyclable materials (e.g. paper/card, and cans/glass/plastics) and organics for composting (including separately collected weekly food waste) are rolled out by district councils. Shepway and Dover District Councils have completed their roll out of new recycling services in 2011, and. Canterbury and Thanet plan to roll out new services from 2013/14 as part of the East Kent Joint Waste Collection and Processing Contract which commenced in January 2011.</p> <p>Plans for improving the capture of recyclables and organic waste from kerbside collections in the three Mid Kent districts (Ashford, Maidstone and Swale) are progressing through a procurement process.</p> <p>Other opportunities will be explored with the remaining district councils to improve the performance of collection services, along with improving recycling performance at KCC's network of household waste recycling centres.</p> | |
| Risks and mitigating actions | |
| <p>The planned level of diversion and capture from the residual waste stream into the recycling and organic waste streams does not materialise as planned, therefore reducing overall performance.</p> <p>District councils fail to procure new collection services and fail to roll out new services as planned, however this risk is being managed by Inter-Authority Agreements between KCC and the districts, where all parties seek to work jointly to deliver improved performance and implement the most cost effective collection and disposal solutions.</p> | |

| Percentage of waste recycled and composted at Household Waste Recycling Centres | | | | | | | Green ↑ |
|--|---------------------------------|---------------|---------------|--|------------------|---------------|---------------|
| Bold Steps Priority/Core Service Area | Waste Management | | | Bold Steps Ambition | N/a | | |
| Cabinet Member | Bryan Sweetland | | | Director/Head of Service | Caroline Arnold | | |
| Portfolio | Environment, Highways and Waste | | | Division | Waste Management | | |
| | | | | <p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month total.</p> <p>No comparator data for other local authorities is currently available for this indicator.</p> | | | |
| Trend Data – rolling 12 month totals | Previous Years | | | Current Year | | | |
| | Mar 09 | Mar 10 | Mar 11 | Jun 11 | Sep 11 | Dec 11 | Mar 12 |
| KCC Result | 65.7% | 68.9% | 69.9% | 70.3% | 70.7% | 71.3% | |
| Target | | | 69.7% | 70.2% | 70.4% | 70.5% | 70.6% |
| Rag Rating | | | Green | Green | Green | Green | |
| Tonnage handled | 127,000 | 131,000 | 135,000 | 134,000 | 133,000 | 137,000 | |
| Commentary | | | | | | | |
| <p>For the first nine months of 2011/12 approximately 73% of the waste received by our household waste recycling centres was recycled or composted. However performance is highly seasonal so the 12 month totals are shown above and this shows a result of 71.3% for the 12 months ending December 2011. The year end forecast is for performance to achieve target.</p> <p>In May this year a new household waste recycling centre was opened at New Romney . Performance is over 75% for the new site.</p> | | | | | | | |

| Percentage of waste recycled and composted at Household Waste Recycling Centres | Green ↑ |
|---|---------|
| What actions are we taking to improve performance (and drivers of performance) | |
| <p>Further improvements are planned at household waste recycling centres (HWRCs) to make them easier for the public to use, and to ensure the quantity and quality of recycled material is maximised.</p> <p>To identify opportunities for the diversion of additional materials away from landfill or being processed via the waste to energy plant at reduced cost, a review of the composition of the residual waste streams being managed through the network of household waste recycling centres will be undertaken towards the end of 2011/12 to identify opportunities for the diversion of additional materials.</p> | |
| Risks and mitigating actions | |
| <p>The services provided by the network of household waste recycling centres are currently under review. Any changes resulting from this review could impact on the overall performance of the network. The impact of any service changes will be monitored.</p> | |