

# **Environment and Transport Performance Dashboard**

## **Financial Year 2019/20**

### **Results up to July 2019**

**Produced by Strategic Commissioning – Performance & Analytics**

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## Guidance Notes

Data is provided with monthly frequency except for Waste Management where indicators are reported with quarterly frequency and on the basis of rolling 12-month figures, to remove seasonality.

### RAG RATINGS

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	Floor Standard* has not been achieved

\*Floor Standards are the minimum performance expected and if not achieved must result in management action

### DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has worsened in the latest month/quarter
↔	Performance is unchanged this month/quarter

### Activity Indicators

Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether they are in expected range or not. Results can either be in expected range (**Yes**) or they could be **Above** or **Below**.

## Key Performance Indicators Summary

Highways and Transportation	Month RAG	YTD RAG
HT01 : Potholes repaired in 28 calendar days (routine works not programmed)	GREEN	AMBER
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	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN

Waste Management	12-month 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

Digital Take up	YTD RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT02 : Percentage of KCC Travel Saver applications completed online	AMBER
DT03 : Percentage of concessionary bus pass applications completed online	GREEN
DT04 : Percentage of speed awareness courses booking completed online	AMBER
DT05 : Percentage of HWRC voucher applications completed online	GREEN
DT06 : Percentage of Highway Licence applications completed online	GREEN
DT13 : Percentage of 16+ Travel Saver applications completed online	GREEN

Environment, Planning and Enforcement	RAG
EPE14 : Greenhouse Gas emissions from KCC estate (excluding schools)	GREEN

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Mike Whiting

### Key Performance Indicators

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

HT01 – After additional pressure caused by crews preparing for Brexit and prioritisation on urgent faults delivery is now back on track and above target.

HT08 – After pressure caused by heavy rainfall impacting on crews attending all emergencies in 2 hours, the latest month is now above target.

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Mike Whiting

### Activity Indicators

Ref	Indicator description	Year to date (Apr – Jul)	In expected range?	Expected Range		Previous Year YTD
				Upper	Lower	
HT01b	Potholes repaired (as routine works and not programmed)	3,942	Yes	5,300	3,700	6,808
HT02b	Routine faults reported by the public completed	16,726	Yes	19,200	15,200	23,931
HT06	Number of new enquiries requiring further action (total new faults)	27,628	<b>Below</b>	36,200	29,500	35,322
HT07	Work in Progress (outstanding enquiries waiting action at end of July)	5,789	Yes	6,750	5,500	7,896

HT06 –Settled weather has helped to keep demand at lower levels, and investment in streetlighting and pothole blitz/resurfacing is helping keep typically high demand services such as pothole and streetlight faults lower than previous years.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Mike Whiting

### Key Performance Indicators

Ref	Indicator description	12 months to March	12 months to June	To June RAG	DOT	Target	Floor
WM01	Municipal waste recycled and composted	49.5%	48.6%	AMBER	↓	50%	45%
WM02	Municipal waste converted to energy	48.8%	49.5%	GREEN	↑	48%	44%
01+02	Municipal waste diverted from landfill	98.3%	98.1%	GREEN	↓	98%	89%
WM03	Waste recycled and composted at HWRCs	68.7%	68.3%	AMBER	↓	69.3%	67.3%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator. *Dec 18)	99% (*)	n/a	GREEN	n/a	96%	85%

WM01 - This now includes the highway sweepings collected by the Districts that are recycled at two processing plants.

WM03 – There has been a reduction in recycling of soil and rubble which may be due to recent change of policy to start charging for these items. There has also been a slight fall in recycling of organic materials. The target is currently being reviewed so this change is accounted for.

### Activity Indicators

Ref	Indicator description	12 months to March	12 months to June	In expected range?	Expected Range	
					Upper	Lower
WM05	Waste tonnage collected by District Councils	539,527	534,721	Below	555,000	535,000
WM06	Waste tonnage collected at HWRCs	171,208	168,167	Yes	184,000	164,000
05+06	Total waste tonnage collected	710,735	702,888	Yes	739,000	699,000

WM05 – Waste tonnage arisings have been declining over the last 2 years and are slightly below expectations.

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Simon Jones	Mike Whiting

### Digital Take-up indicators

Ref	Indicator description	Previous Year (2018/19)	Year to date (Apr – Jul)	YTD RAG	DOT	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	47%	48%	AMBER	↑	50%	40%
DT02	Percentage of KCC Travel Saver applications completed online	80%	75%	AMBER	↓	80%	60%
DT03	Percentage of concessionary bus pass applications completed online	28%	35%	GREEN	↑	25%	15%
DT04	Percentage of speed awareness courses bookings completed online	78%	77%	AMBER	↓	80%	65%
DT05	Percentage of HWRC voucher applications completed online	97%	97%	GREEN	↔	95%	85%
DT06	Percentage of Highway Licence applications completed online	80%	83%	GREEN	↑	70%	60%
DT13	Percentage of 16+ Travel Saver applications completed online	79%	82%	GREEN	↑	80%	60%

DT01 – The reduction in the number of standard streetlighting and pothole faults means that a greater volume of enquiries are more complex where the customer prefers to speak to an agent rather than report it on-line and this has impacted on the overall result. Over 75% of straightforward faults are reported on the webform and the benefits of reporting online is communicated to those customers who call to report a routine fault.

DT02 – Over 21,000 Travel Saver applications have been processed and some of the more complex cases are difficult to deal with online. As more ‘routine’ applications are processed, the percentage will move closer to target.

DT04 – The new software system is delivering benefits to customers who book online but there remain some more complex enquiries that customers still need to ring in and seek assistance.

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Mike Whiting

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

Ref	Indicator description	December 2018	March 2019	RAG	DOT	Target	Floor	Previous Year
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	31,885	30,462	GREEN	↑	36,500	39,400	36,885

EPE14: The target is based on a 32% reduction by 2021 from a 2016 baseline. Due to the good progress, a revised target is being considered.