

**Environment and Transport
Performance Dashboard**

Financial Year 2020/21

Results up to September 2020

Produced by Strategic Commissioning – Performance & Analytics

Publication Date: November 2020



Guidance Notes

Data is provided with monthly frequency except for Waste Management and Greenhouse Gases where indicators are reported with quarterly frequency and based on 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 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	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	RED	AMBER

Waste Management (Rolling 12 months)	RAG
WM01 : Municipal waste recycled and composted	RED
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

Digital Take up	YTD RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT03 : Percentage of concessionary bus pass applications completed online	GREEN
DT04 : Percentage of speed awareness courses booking completed online	GREEN
DT05 : Percentage of HWRC voucher applications 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, Planning and Enforcement	RAG
EPE14 : Greenhouse Gas emissions from KCC estate (excluding schools)	GREEN

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Michael Payne

Key Performance Indicators

Ref	Indicator description	May	June	Jul	Aug	Sep	Month RAG	YTD	YTD RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	98%	99%	92%	96%	97%	GREEN	97%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	96%	96%	93%	93%	92%	GREEN	94%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	*	93%	99%	97%	*	GREEN	96%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	100%	99%	95%	98%	99%	GREEN	98%	GREEN	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	94%	93%	88%	64%	**	RED	84%	AMBER	90%	80%

* No surveys due to prioritisation of other work by the contact centre

** Not yet available

Performance for indicator HT12 was affected by a technical issue where some lights, although still operating had stopped communicating with the Central Management System resulting in a higher number of jobs being created. The issue has been addressed and work is returning to normal.

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	Michael Payne

Activity Indicators

Ref	Indicator description	May	June	Jul	Aug	Sep	YTD	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	1,176	946	570	732	774	6,051	Yes	6,900	4,500
HT02b	Routine faults reported by the public completed	2,004	2,772	3,706	3,445	3,533	20,577	Below	28,300	22,300
HT06	Number of new enquiries requiring further action (total new faults)	4,201	5,816	6,090	6,283	6,818	32,148	Below	53,000	42,000
HT07	Work in Progress (enquiries waiting for action) - end of month snapshot	4,903	5,249	5,481	5,792	5,618	n/a	Below	6,900	5,900

HT02b – There was a reduction in customer reporting of routine faults during the early stage of Coronavirus, but this has picked up as more residents are using the network

HT06 – Similarly the overall number of enquiries raised for action saw a reduction during the early stage of Coronavirus. This is also beginning to pick up.

HT07 – As a result of lower demand earlier in the year staff have been able to keep on top of the overall number of open enquiries. As the winter period begins and it gets darker earlier, there is likely to be more enquires around streetlighting, as well as drainage and potholes, but currently overall work in progress remains below normal season levels.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Key Performance Indicators (Rolling 12 months)

Ref	Indicator description	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	47%	47%	46%	44%	44%	RED	50%	45%
WM02	Municipal waste* converted to energy	51%	51%	52%	54%	55%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	98%	98%	99%	99%	99%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	67.0%	65.6%	64.8%	61.2%	59.4%	RED	65%	60%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	n/a	n/a	98%	n/a	n/a	GREEN	96%	85%

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

WM01 – There has been a significant decrease in composted waste over the last quarter compared to the same period last year, and at the same time, residual waste has increased with a smaller increase for recyclable material. The decrease in composted waste is most likely explained by the hot, dry weather through August, following a hot, dry spring. Additionally, Canterbury City Council introduced a charge for garden waste collection services which had an impact on that district's composting volume. All Districts have seen a decline in recycling rates, when compared with the same period last year, with the lowest performer dropping from 24.1% to 21.6% and the highest 51.0% to 46.8%.

WM02 – The consequence of a higher proportion of waste being residual waste, is a greater percentage being converted to energy to avoid this waste ending up in landfill.

WM03 – Residents are paying fewer visits to the HWRCs. In August, 69% of available booking slots were utilised. When compared with the same period last year, HWRCs are receiving around 60% of normal volumes. As with kerbside, there has been a sharp reduction in garden waste being deposited at the HWRCs which has affected the recycling rates.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	537,064	538,758	541,645	557,835	566,548	Above	550,000	530,000
WM06	Waste tonnage collected at HWRCs	159,725	151,409	142,931	101,163	87,034	Below	160,000	140,000
05+06	Total waste tonnage collected	696,789	690,167	684,576	658,998	653,582	Below	710,000	670,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	316,221	315,839	324,626	327,955	329,507	Yes	340,000	280,000

WM05 – Volumes of all kerbside waste have increased as people continue to spend more time at home and will include some diverted from HWRCs during the period they were closed.

WM06 – Reductions in the volume of non-household waste collected at HWRCs are largely due to the shutdown of sites between April and mid-May due to Coronavirus. After reopening, volumes have returned to around 60% of normal levels.

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Simon Jones	Michael Payne

Digital Take-up indicators

Ref	Indicator description	Apr	May	June	Jul	Aug	Year to Date	YTD RAG	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	58%	57%	52%	51%	52%	53%	AMBER	55%	45%
DT03	Percentage of concessionary bus pass applications completed online	68%	69%	75%	65%	91%	73%	GREEN	45%	30%
DT04	Percentage of speed awareness courses bookings completed online	*	81%	87%	83%	84%	84%	GREEN	80%	65%
DT05	Percentage of HWRC voucher applications completed online	100%	100%	100%	99%	97%	99%	GREEN	95%	85%
DT06	Percentage of Highway Licence applications completed online	97%	75%	87%	94%	98%	90%	GREEN	90%	75%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12	73%	73%	70%	81%	92%	N/a	GREEN	80%	60%
DT16	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	80%	80%	79%	81%	92%	N/a	GREEN	80%	60%

* Courses were not offered during April due to Coronavirus, with a transition to online courses from May onwards.

DT01 – Over 3,500 enquires are now being logged by customers each month using the on-line fault reporting tool. A call back survey of 100 customers is undertaken each month which provides very positive feedback. An online share of over 50% compares well against other county councils based on benchmarking feedback, although other systems are being explored that could increase this percentage further. Routine faults such as potholes, streetlights and blocked drains do tend to be reported online, and these will increase as we enter the winter period, so the overall percentage completed online will increase too. The service continues to seek the

right balance between customers able to log routine faults quickly and easily on the website but also giving the option to call if they need to explain their concerns in more detail.

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Stephanie Holt-Castle	Susan Carey

Key Performance Indicator (reported quarterly in arrears)

Ref	Indicator description	Jun 19	Sep 19	Dec 19	Mar 20	Jun 20	RAG	Target	Floor
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	30,052	30,658	30,267	29,926	28,152	GREEN	29,000	30,500

The first quarter of 2020-21 has seen a reduction in emissions, most significantly from reduced staff travel and closure of many buildings due to Covid 19. We have also modelled BAU (Business As Usual) to estimate if the target would have been met without the impact of Covid 19 on building use and staff travel. Reviewing past trends to calculate the likely BAU position at June indicates that this quarter emissions were likely to have been slightly above the targeted level, with the following quarter likely to meet or exceed the target. This review also gives confidence that by March 2021 the stretch target would be achieved or slightly exceeded even without the Covid 19 effect.