

Environment and Transport Performance Dashboard

Financial Year 2020/21

Results up to January 2021

Produced by Strategic Commissioning – Performance & Analytics

Publication Date: February 2021

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 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	AMBER	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN	GREEN
HT08 : Emergency incidents attended to within 2 hours	AMBER	GREEN
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	AMBER	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	AMBER
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	GREEN
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	Sep	Oct	Nov	Dec	Jan	Month RAG	YTD	YTD RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	97%	94%	90%	92%	95%	GREEN	95%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	92%	90%	89%	89%	89%	AMBER	92%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	*	97%	*	88%	95%	GREEN	95%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	99%	94%	99%	97%	**	AMBER	98%	GREEN	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	81%	89%	94%	84%	**	AMBER	84%	AMBER	90%	80%

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

** Not yet available

HT02 – The winter period has created increased demand on routine faults reported by customers. Due to poor weather, resources have been focused on overnight gritting which has put pressure on fault response times. The 90% target was missed by 1 percentage point, with a few routine faults across the county not completed to time. The contractor, Amey, is working hard to get performance back on track. KCC web site pages were updated to indicate that delays may occur to routine enquiries due to the impact of demand and Covid-19. Despite the challenges, a full highways service continues to be delivered.

HT08 – Again the bad winter weather has led to a large increase in emergency response events. This has led to some failures to attend within 2 hours across the County for both drainage and highway defects during the working day (rather than out of hours). In all cases sites were attended shortly after the targeted time of 2 hours.

HT12 – Demand increased in December and unfortunately Bouygues were impacted by Covid-19 both in terms of their own resources and the delivery of materials from suppliers. With the addition of reduced working hours due to the Christmas break this has led to under target performance. However, work is ongoing to ensure emergency and priority sites are repaired on time and performance appears to have improved in January.

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

Activity Indicators

Ref	Indicator description	Sep	Oct	Nov	Dec	Jan	YTD	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	774	759	929	1,130	249	9,118	Yes	10,650	6,650
HT02b	Routine faults reported by the public completed	3,533	4,278	4,057	4,097	2,979	35,988	Below	47,700	37,700
HT06	Number of new enquiries requiring further action (total new faults)	6,818	7,016	6,392	5,678	8,447	59,681	Below	89,900	73,900
HT07	Work in Progress (enquiries waiting for action) - end of month snapshot	5,618	5,796	5,512	5,869	6,448	N/a	Below	8,200	7,200

HT01b – This shows those repairs due in month, so January figures would have mostly been those raised in December. The January figure is low due to less reporting over Christmas period combined with Kent entering Tier 4 and reduced traffic volumes.

HT02b – There was a reduction in customer reporting of routine faults during the early stage of Covid-19, but this has picked up as more residents are using the network. The lower number in January reflects lower reporting over the Christmas period and Tier 4 restrictions resulting in less road use and lower reporting.

HT06 – The total number of enquiries raised for action saw a reduction during the early stage of Coronavirus, at around 3,000 per month but this is again picking up to normal levels in the winter months with latest figure close to 8,500.

HT07 – The winter weather and increase in demand has impacted on open work in progress and this has increased steadily in recent months. It however 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	Dec 19	Mar 20	Jun 20	Sep 20	Dec 20	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	47%	46%	44%	44%	44%	RED	50%	45%
WM02	Municipal waste* converted to energy	51%	52%	54%	54%	54%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	98%	99%	99%	98%	98%	AMBER	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	65.6%	64.8%	61.2%	60.3%	60.6%	AMBER	65%	60%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	n/a	98%	n/a	n/a	n/a	GREEN	96%	85%

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

WM01 – Recycling and composting continue to be impacted by a reduction in volumes taken to HWRC sites since the start of the pandemic. The volume of kerbside collections of recyclable materials has increased, but the increase in non-recyclable materials has been slightly greater.

WM01+02 – The Allington Waste from Energy facility was impacted by maintenance work in September and October, but still processed over 75% of its usual volume of waste. The remainder was diverted to a number of alternative processing destinations, but some additional waste also went to landfill resulting in the target being missed by 1 percentage point.

WM03 – The decline in the percentage of waste recycled and composted at HWRCs is for the reasons given in WM01 above, but the decline has now halted, and the latest quarter saw a slight rise.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Dec 19	Mar 20	Jun 20	Sep 20	Dec 20	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	538,758	541,645	557,835	579,921	586,266	Above	550,000	530,000
WM06	Waste tonnage collected at HWRCs	151,409	142,931	101,163	86,232	79,767	Below	160,000	140,000
05+06	Total waste tonnage collected	690,167	684,576	658,998	658,146	666,033	Below	710,000	670,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	315,838	324,625	327,954	323,622	323,123	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.

WM06 – Reductions in the volume of non-household waste collected at HWRCs is partly due to the shutdown of sites between April and mid-May due to Coronavirus. Volumes have returned to around 60% of expected levels.

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

Digital Take-up indicators

Ref	Indicator description	Aug	Sep	Oct	Nov	Dec	Year to Date	YTD RAG	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	52%	52%	57%	58%	58%	55%	GREEN	55%	45%
DT03	Percentage of concessionary bus pass applications completed online	91%	72%	66%	64%	65%	70%	GREEN	45%	30%
DT04	Percentage of speed awareness courses bookings completed online	84%	88%	82%	82%	74%	84%	GREEN	80%	65%
DT05	Percentage of HWRC voucher applications completed online	97%	99%	99%	98%	99%	99%	GREEN	95%	85%
DT06	Percentage of Highway Licence applications completed online	98%	98%	99%	97%	96%	94%	GREEN	90%	75%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	92%	95%	96%	97%	98%	N/a	GREEN	80%	60%
DT16	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	92%	98%	99%	99%	100%	N/a	GREEN	80%	60%

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

Key Performance Indicator (reported quarterly in arrears)

Ref	Indicator description	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	RAG	Target	Floor
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	30,658	30,267	29,926	28,152	26,908	GREEN	28,700	30,100

The second quarter of 2020-21 has seen a more significant reduction in emissions due to the impact of Coronavirus, achieving a 40% reduction in emissions compared to the 2015 baseline. This exceeds the stretch target of 38% reduction to be achieved by March 2021 and is largely attributed to the reduction in business travel equating to 500 tonnes of GHG emissions compared to Quarter 1, although there is confidence that the modelled BAU (Business As Usual) data showed that the target would have been met even without the impact of Coronavirus.