

Environment and Transport Performance Dashboard

Financial Year 2020/21

Results up to March 2021

Produced by Strategic and Corporate Services - 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 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	Year RAG
HT01 : Potholes repaired in 28 calendar days (routine works not programmed)	GREEN
HT02 : Faults reported by the public completed in 28 calendar days	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	GREEN
HT08 : Emergency incidents attended to within 2 hours	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	AMBER

Waste Management (Rolling 12 months)	Year RAG
WM01 : Municipal waste recycled and composted	AMBER
WM02 : Municipal waste converted to energy	GREEN
WM01 + WM02 : Municipal waste diverted from landfill	AMBER
WM03 : Waste recycled and composted at HWRCs	GREEN
WM04 : Percentage of customers satisfied with HWRC services	N/a

Digital Take up	Year 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	Year RAG
EPE14 : Greenhouse Gas emissions from KCC estate (excluding schools)	GREEN

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	David Brazier

Key Performance Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	Year RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	90%	92%	95%	90%	90%	94%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	89%	89%	89%	91%	91%	92%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	*	88%	95%	97%	93%	95%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	99%	98%	96%	95%	96%	97%	AMBER	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	94%	84%	90%	93%	95%	86%	AMBER	90%	80%

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

HT08 – Emergency callouts put pressure on both KCC Incident Response Officers and Amey crews during the working day as well as out of hours with close to 3,000 emergency incidents attended this year. The service was impacted by the weather event in February where continuous snow response led to a loss of over 2,000 productive hours due to stand-down periods whilst crews rested from winter salting. In addition, both Amey and their supply chain had staff and operatives self-isolating due to Covid symptoms throughout the year. Overall for the year, the target was missed by 1 percentage point.

HT12 – This KPI was significantly impacted in August by a technical fault (where some lights were working but had stopped communicating with the Central Management System), and from resource impacts during the year both to staff and materials due to Covid-19. However, performance improved towards the year end and from January through to March with the target being met or exceeded in each of those months.

Service Area	Director	Cabinet Member
Highways & Transportation	Simon Jones	David Brazier

Activity Indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Full Year	In expected range?	Expected Range Upper Lower	
HT01b	Potholes repaired (as routine works and not programmed)	929	1,130	249	1,577	2,083	12,778	Yes	14,100	9,300
HT02b	Routine faults reported by the public completed	4,057	4,097	2,960	5,076	7,735	48,780	Below	61,700	49,700
HT06	Number of new enquiries requiring further action (total new faults)	6,392	5,678	8,447	9,629	8,508	77,818	Below	111,900	92,700
HT07	Work in Progress (enquiries waiting for action) - end of month snapshot	5,512	5,869	6,448	7,474	6,681	N/a	Below	8,600	7,600

HT02b – There was a reduction in customer reporting of routine faults during the early stage of Covid-19, but this has picked up as residents returned to 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. Despite the continued lockdown, demand returned to a more normal level in March.

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 increased to be closer to normal levels towards the end of year.

HT07 – The snow in February saw work in progress increase to its highest level since the start of the pandemic, although this did reduce as the weather improved in March and finished the year below expected levels.

Service Area	Interim Director	Cabinet Members
Waste Management	Stephanie Holt-Castle	Tony Hills

Key Performance Indicators (Rolling 12 months)

Ref	Indicator description	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	47%	46%	46%	46%	46%	AMBER	50%	45%
WM02	Municipal waste* converted to energy	52%	54%	53%	52%	52%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	99.3%	99.6%	99.3%	98.6%	98.7%	AMBER	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	65%	62%	64%	67%	70%	GREEN	65%	60%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	98%	N/a	N/a	N/a	**	N/a	96%	85%

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

** This survey ended in 2019/20. A different survey conducted in March 2021 found 95% overall satisfaction.

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 and compostable materials has increased by 14% in the past 12 months, 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 for those two months. 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 less than 1 percentage point. Between January and March 2021, 99.8% has been diverted from landfill.

WM03 – A retrospective review of Suppliers data has now been concluded by Waste Management and, as a result, HWRC figures have been revised for 2020/21 to take into account elements of bulky waste that have been recycled in line with contractual obligations, and materials such as street sweepings that are reprocessed to their constituent parts and then re-used. The revised figures are a more accurate account of recycling rates in the county.

Service Area	Interim Director	Cabinet Members
Waste Management	Stephanie Holt-Castle	Tony Hills

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Mar-20	Jun-20	Sep-20	Dec-20	Mar-21	In expected range?	<u>Expected Range</u> Upper Lower	
WM05	Waste tonnage collected by District Councils	541,645	558,469	573,257	587,851	602,744	Above	550,000	530,000
WM06	Waste tonnage collected at HWRCs	142,931	101,163	86,232	79,993	73,002	Below	160,000	140,000
05+06	Total waste tonnage collected	684,576	659,632	659,489	667,844	675,746	Yes	710,000	670,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	324,625	327,954	323,622	323,123	327,984	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. March saw the highest volume of Waste ever processed at the Allington Energy from Waste plant.

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 for the 12 months to March were just over half of what they were the previous year.

Service Area	Director	Cabinet Member
Highways, Transportation and Waste	Simon Jones	David Brazier, Tony Hills

Digital Take-up indicators

Ref	Indicator description	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Year to Date	YTD RAG	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	58%	58%	63%	64%	61%	57%	GREEN	55%	45%
DT03	Percentage of concessionary bus pass applications completed online	64%	65%	76%	79%	75%	72%	GREEN	45%	30%
DT04	Percentage of speed awareness courses bookings completed online	82%	74%	85%	86%	87%	84%	GREEN	80%	65%
DT05	Percentage of HWRC voucher applications completed online	98%	99%	99%	99%	96%	99%	GREEN	95%	85%
DT06	Percentage of Highway Licence applications completed online	97%	96%	98%	99%	98%	95%	GREEN	90%	75%
DT15r	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	97%	98%	98%	99%	99%	N/a	GREEN	80%	60%
DT16r	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	99%	100%	100%	100%	100%	N/a	GREEN	80%	60%

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Stephanie Holt-Castle	Tony Hills

Key Performance Indicator (reported quarterly in arrears)

Ref	Indicator description	Dec 19	Mar 20	Jun 20	Sep 20	Dec 20	RAG	Target	Floor
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	30,267	29,926	28,152	26,908	25,817	GREEN	28,400	29,800

As expected, emissions have continued to reduce sharply due in part to the impact of Covid-19 restrictions, resulting in a 44% reduction in emissions compared to the 2015 baseline. This exceeds the stretch target of 38% reduction to be achieved by March 2021. Net Zero monitoring commences from April 2021 with first quarter data due in early Autumn.