

Environment and Transport Performance Dashboard

Financial Year 2019/20

Results up to September 2019

Produced by Strategic Commissioning – Performance & Analytics

Publication Date: November 2019

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

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 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	Monthly 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	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
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
DT15: Percentage of KCC travel Saver applications completed online	AMBER
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	July	Aug	Sept	Month RAG	Year to Date	YTD RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	78%	94%	93%	94%	97%	GREEN	84%	AMBER	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	93%	96%	95%	94%	97%	GREEN	95%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	90%	87%	92%	80%	88%	GREEN	87%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	99%	92%	100%	99%	100%	GREEN	97%	AMBER	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	84%	88%	95%	95%	95%	GREEN	92%	GREEN	90%	80%

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

HT08 – After pressure caused by heavy rainfall in June 2019 impacting on crews attending all emergencies within 2 hours, the latest month is now above target.

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

Activity Indicators

Ref	Indicator description	May	Jun	Jul	Aug	Sep	Year to date	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	1,047	739	680	607	676	5,225	Yes	7,000	4,600
HT02b	Routine faults reported by the public completed	3,410	3,434	4,870	4,185	3,838	24,749	Yes	28,900	22,900
HT06	Number of new enquiries requiring further action (total new faults)	6,783	7,811	7,358	6,746	6,619	40,993	Below	54,000	44,000
HT07	Work in Progress (enquiries waiting for action)	5,564	6,282	5,789	5,833	5,440	n/a	Below	6,750	5,500

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.

HT07 – Teams have worked to reduce the open enquiries, and this has been helped by a lower level of new demand as highlighted by HT06

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Key Performance Indicators (Rolling 12 months)

Ref	Indicator description	Sep 18	Dec 18	Mar 19	Jun 19	Sep 19	RAG	Target	Floor
WM01	Municipal waste recycled and composted	49%	49%	50%	49%	48%	AMBER	50%	45%
WM02	Municipal waste converted to energy	50%	50%	49%	49%	50%	GREEN	48%	44%
01+02	Municipal waste diverted from landfill	99%	99%	98%	98%	98%	GREEN	98%	89%
WM03	Waste recycled and composted at Household Waste Recycling Centres HWRCs	68.2%	68.4%	68.7%	68.3%	66.9%	AMBER	69.3%	64%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	n/a	99%	n/a	n/a	n/a	GREEN	96%	85%

WM01 - This has been impacted by the reduction in waste recycled at HWRCs, and below expected levels of district/borough recycling volumes.

WM03 – There has been a reduction in the floor target to 64% following the recent change of policy to start charging for soil, rubble, hardcore and plasterboard. There has also been a slight fall in recycling of organic materials. The total tonnage recycled in the 12 months to September 2019 was 107,779 down from 114,786 in the 12 months to June 2019.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Activity Indicators

Ref	Indicator description	Sep 18	Dec 18	Mar 19	Jun 19	Sep 19	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	534,984	537,432	539,527	534,837	538,008	Yes	555,000	535,000
WM06	Waste tonnage collected at HWRCs	166,639	168,110	171,208	168,126	161,060	Below	184,000	164,000
05+06	Total waste tonnage collected	701,623	705,542	710,735	702,963	699,068	Yes	739,000	699,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	325,554	328,147	317,891	315,021	316,221	Yes	340,000	280,000

WM06 - The volume of non-household waste (soil, rubble, hardcore and plasterboard) collected at HWRCs has reduced since the charging policy was introduced in June 2019.

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

Digital Take-up indicators

Ref	Indicator description	May	Jun	Jul	Aug	Sep	Year to Date	YTD RAG	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	45%	50%	47%	47%	50%	48%	AMBER	50%	40%
DT03	Percentage of concessionary bus pass applications completed online	38%	32%	34%	34%	44%	37%	GREEN	25%	15%
DT04	Percentage of speed awareness courses bookings completed online	80%	76%	75%	78%	75%	77%	AMBER	80%	65%
DT05	Percentage of HWRC voucher applications completed online	98%	98%	97%	96%	96%	96%	GREEN	95%	85%
DT06	Percentage of Highway Licence applications completed online	89%	81%	84%	86%	83%	84%	GREEN	70%	60%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	80%	81%	77%	78%	78%	n/a	AMBER	80%	60%
DT16	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	79%	80%	81%	81%	81%	n/a	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, this has impacted on the overall result. Over 75% of straightforward faults are reported on the webform and the benefits of reporting online are communicated to those customers who call to report a routine fault.

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.

DT15 – Over 27,000 Travel Saver applications have been processed this financial year, and it is not possible to deal with some of the more complex cases online.

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Katie Stewart	Susan Carey

Key Performance Indicator (reported quarterly in arrears)

Ref	Indicator description	Jun 18	Sep 18	Dec 18	Mar 19	Jun 19	RAG	Target	Floor
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	35,773	34,148	31,885	30,462	30,052	GREEN	35,700	38,600

EPE14: The current target is based on a 32% reduction by 2021 from a 2016 baseline. Due to the good progress, a revised target of 38% is being proposed.