

Environment and Transport Performance Dashboard

Financial Year 2019/20

Results up to March 2020

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

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	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	GREEN
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	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	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	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)	AMBER

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

Key Performance Indicators

Ref	Indicator description	Nov	Dec	Jan	Feb	Mar	Year End	RAG	Target	Floor
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	96%	96%	91%	97%	97%	90%	GREEN	90%	80%
HT02	Faults reported by the public completed in 28 calendar days	96%	94%	92%	93%	91%	94%	GREEN	90%	80%
HT04	Customer satisfaction with service delivery (100 Call Back)	83%	89%	86%	91%	*	87%	GREEN	85%	70%
HT08	Emergency incidents attended to within 2 hours	97%	97%	100%	98%	99%	98%	GREEN	98%	95%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	91%	90%	95%	90%	94%	92%	GREEN	90%	80%

* Survey was not completed in March due to Coronavirus

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

Activity Indicators

Ref	Indicator description	Nov	Dec	Jan	Feb	Mar	Year End	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	823	970	786	1,585	1,472	11,587	Yes	13,900	9,100
HT02b	Routine faults reported by the public completed	4,427	5,144	5,542	6,812	8,293	59,419	Yes	63,000	51,000
HT06	Number of new enquiries requiring further action (total new faults)	8,065	8,535	11,234	11,765	8,954	97,605	Yes	114,000	94,000
HT07	Work in Progress (enquiries waiting for action) - end of month snapshot	5,780	7,255	7,371	8,750	7,261	n/a	Yes	8,000	6,750

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Key Performance Indicators (Rolling 12 months)

Ref	Indicator description	Mar 19	Jun 19	Sep 19	Dec 19	Mar 20	RAG	Target	Floor
WM01	Municipal waste recycled and composted	48%	48%	47%	47%	46%	AMBER	50%	45%
WM02	Municipal waste converted to energy	50%	50%	51%	51%	52%	GREEN	48%	44%
01+02	Municipal waste diverted from landfill	98%	98%	98%	98%	98%	GREEN	98%	89%
WM03	Waste recycled and composted at Household Waste Recycling Centres HWRCs	68.7%	68.3%	67.0%	65.6%	64.8%	AMBER	69.3%	64.0%
WM04	Percentage of customers satisfied with HWRC services (Annual Indicator)	n/a	n/a	n/a	98%	n/a	GREEN	96%	85%

WM01 & WM03 – These measures have been impacted by the policy change in June 2019 to introduce charging for soil, rubble, hardcore and plasterboard which was previously recycled at HWRCs.

Service Area	Director	Cabinet Members
Waste Management	Simon Jones	Susan Carey

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Mar 19	Jun 19	Sep 19	Dec 19	Mar 20	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	539,270	533,281	537,064	538,758	541,645	Yes	555,000	535,000
WM06	Waste tonnage collected at HWRCs	171,320	168,262	159,725	151,409	142,931	Below	184,000	164,000
05+06	Total waste tonnage collected	710,590	701,543	696,789	690,167	684,576	Below	739,000	699,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	317,891	315,021	316,221	315,839	324,626	Yes	340,000	280,000

WM06 - The volume of non-household waste collected at HWRCs has reduced since the charging policy for soil, rubble, plaster and hardcore (non-household) was introduced in June 2019, and this has impacted on the total waste collected. There has also been some shift towards more dry (non-organic) waste being recycled via District kerbside collections.

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

Digital Take-up indicators

Ref	Indicator description	Nov	Dec	Jan	Feb	Mar	Year End	RAG	Target	Floor
DT01	Percentage of public enquiries for Highways Maintenance completed online	59%	58%	58%	55%	55%	53%	GREEN	50%	40%
DT03	Percentage of concessionary bus pass applications completed online	38%	44%	44%	43%	40%	39%	GREEN	25%	15%
DT04	Percentage of speed awareness courses bookings completed online	72%	75%	73%	76%	79%	76%	AMBER	80%	65%
DT05	Percentage of HWRC voucher applications completed online	97%	97%	98%	97%	97%	97%	GREEN	95%	85%
DT06	Percentage of Highway Licence applications completed online	81%	89%	81%	87%	83%	84%	GREEN	70%	60%
DT15	Percentage of KCC Travel Saver applications completed online (Rolling 12 months)	78%	76%	73%	73%	73%	73%	AMBER	80%	60%
DT16	Percentage of 16+ Travel Saver applications completed online (Rolling 12 months)	81%	80%	80%	80%	80%	80%	GREEN	80%	60%

DT04 – Work continues with Agilisys to better understand how customer calls can be reduced and further channel shift achieved so more bookings are completed online. Following suspension of face to face courses at the end of March due to Coronavirus, a transition to on-line courses is expected to generate additional queries from customers. In addition, there will remain some more complex enquiries that require customers to ring in and seek assistance.

DT15 – There are no half year applications now and historically the vast majority of these were purchased online in December/January and therefore this has impacted on the overall percentage applying online. No new applications were being processed following the Coronavirus pandemic, but the intention is to re-open the scheme for applications for the new school year in mid-July.

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

Key Performance Indicator (Rolling 12 months, reported quarterly in arrears)

Ref	Indicator description	Dec 18	Mar 19	Jun 19	Sep 19	Dec 19	RAG	Target	Floor
EPE14	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	31,885	30,462	30,052	30,658	30,267	AMBER	29,600	32,000

EPE14: Although emissions reduced in the 12 months to December, it was not enough to meet the more challenging schedule brought in this year, for a 38% reduction by March 2021 from the 2016 baseline. There have been several energy efficiency and solar projects completed recently, which will start to be reflected in next year's figures.