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Date: 08/07/2024

Dear Member

ENVIRONMENT & TRANSPORT CABINET COMMITTEE - TUESDAY, 9 JULY 2024

I am now able to enclose, for consideration at next Tuesday, 9 July 2024 meeting of the Environment & Transport Cabinet Committee, the following report(s) that were unavailable when the agenda was printed.

Agenda Item No

5 **Directorate Dashboard** (Pages 1 - 10)

Yours sincerely

A handwritten signature in black ink, appearing to read 'Ben Watts', is written over a faint, circular watermark or stamp.

Benjamin Watts
General Counsel

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From: Neil Baker, Cabinet Member for Highways and Transportation
 Rob Thomas, Cabinet Member for Environment
 Simon Jones, Corporate Director for Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 9 July 2024

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Cabinet Committee Performance Dashboard shows performance against targets set for Key Performance Indicators (KPIs). This is the first dashboard for 2024/25 and includes data up to April 2024.

Twelve of the seventeen KPIs achieved target for latest performance and are RAG rated Green. Five KPIs are below target but did achieve the floor standard and are RAG rated Amber. No KPIs are below floor standard for latest performance.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard.

1. Introduction

1.1. Part of the role of Cabinet Committees is to review the performance of the functions of the Council that fall within the remit of the Committee. To support this role, Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first report for the 2024/25 financial year.

2. Performance Dashboard

2.1. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2024/25. The current Environment and Transport Cabinet Committee Performance Dashboard is attached as Appendix 1.

2.2. The current Dashboard provides results up to the end of April 2024.

2.3. KPIs are presented with RAG (Red/Amber/Green) ratings to show progress against targets. Details of how the ratings are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

- 2.4. Six of the eight KPIs in Highways & Transportation achieved target for latest month performance and are RAG rated Green. The other two are below target but above floor standard and are RAG rated Amber, these are: Emergency incidents attended to within 2 hours, and Priority enquiries completed within 20 working days.
- 2.5. Six of the nine indicators for Environment and Circular Economy were above target and are RAG rated Green. The remaining three indicators, which all relate to municipal and HWRC waste recycled and composted, remain below target and are rated Amber.

3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard.

4. Contact details

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Environment and Transport Performance Dashboard

Financial Year 2024/25

Results up to April 2024

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Produced by Kent Analytics



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 Expectations. The Alert provided for Activity Indicators is whether they are within their expected range or not. Results can either be within their expected range (**Yes**), or **Above** or **Below** their expected range.

Key Performance Indicators Summary

| Highways & Transportation | Monthly RAG | YTD RAG |
|--|-------------|---------|
| HT01 : Reported 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 |
| HT08 : Emergency incidents attended to within 2 hours | AMBER | AMBER |
| HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days | GREEN | GREEN |
| HT14 : Priority enquiries completed within 20 working days | AMBER | AMBER |
| DT01 : Percentage of public enquiries for Highways Maintenance completed online | GREEN | GREEN |
| DT03 : Percentage of concessionary bus pass applications completed online | GREEN | GREEN |
| DT04 : Percentage of speed awareness courses booking completed online | GREEN | GREEN |

| Environment & Circular Economy | 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 HWRC waste recycled and wood converted to energy at biomass facility | AMBER |
| WM08 : Overall score for mystery shopper assessment of HWRCs | GREEN |
| WM10 : Customer satisfaction with HWRCs | GREEN |
| EW2 : Greenhouse Gas emissions from KCC estate (excluding schools) | GREEN |
| EW1 : Percentage of statutory planning consultee responses submitted within 21 days | GREEN |

| | | |
|---------------------------|---------------------------|-----------------------|
| Division | Corporate Director | Cabinet Member |
| Highways & Transportation | Simon Jones | Neil Baker |

Key Performance Indicators

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| Ref | Indicator description | Jan-24 | Feb-24 | Mar-24 | Apr-24 | Month RAG | Year to Date | YTD RAG | Target | Floor | Prev. Yr |
|------|---|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|----------|
| HT01 | Reported potholes repaired in 28 calendar days | 96% | 97% | 95% | 94% | GREEN | 94% | GREEN | 90% | 80% | 89% |
| HT02 | Faults reported by the public completed in 28 calendar days | 91% | 87% | 89% | 90% | GREEN | 90% | GREEN | 90% | 80% | 86% |
| HT08 | Emergency incidents attended to within 2 hours | 96% | 92% | 97% | 96% | AMBER | 96% | AMBER | 98% | 95% | 94% |
| HT12 | Streetlights, illuminated signs and bollards repaired in 28 calendar days | 99% | 96% | 92% | 96% | GREEN | 96% | GREEN | 90% | 80% | 94% |
| HT14 | Priority Enquiries completed within 20 working days | 74% | 93% | 73% | 80% | AMBER | 80% | AMBER | 85% | 75% | 61% |
| DT01 | Percentage of public enquiries for Highways Maintenance completed online | 71% | 74% | 77% | 73% | GREEN | 73% | GREEN | 60% | 55% | 69% |
| DT03 | Percentage of concessionary bus pass applications completed online | 79% | 77% | 78% | 78% | GREEN | 78% | GREEN | 75% | 65% | 77% |
| DT04 | Percentage of speed awareness courses bookings completed online | 90% | 91% | 93% | 92% | GREEN | 92% | GREEN | 85% | 75% | 89% |

HT08 – The service dealt with a total of 241 emergency responses this April giving an Amber RAG rating at 96%, missing the target by 2 percentage points but with all incidents made safe. Continued monitoring through the Contract Board, coupled with a change in management from Amey (our term maintenance contractor) has driven an improving position. For instance, this year, mid-April, Amey’s new management team introduced dedicated emergency response crews at every depot to improve response times in this area and results, although in its early stages, look promising.

HT14 – This area of work is under a centralised team within the Deputy Chief Executive’s Department who work closely with the Highways & Transportation Division. Performance improved compared to March. In April a total of 135 enquiries were received; a significant number of these were regarding a proposed road change under an Experimental Traffic Regulation Order, although this proposal did not move forward. Changes to school routes proposed by bus companies also generated a number of enquiries.

Activity Indicators

| Ref | Indicator description | Dec-23 | Jan-24 | Feb-24 | Mar-24 | Apr-24 | Year to Date | In expected range? | Expected Range Upper Lower | |
|-------|---|--------|--------|--------|--------|---------------|---------------|--------------------|---------------------------------|--------|
| HT01b | Potholes due to be repaired (arising from routine faults reported) | 2,171 | 2,447 | 2,791 | 2,773 | 3,327 | 3,327 | Above | 1,750 | 1,250 |
| HT02b | Routine faults reported by the public due for completion | 5,882 | 6,372 | 8,312 | 8,969 | 8,868 | 8,868 | Above | 5,700 | 4,400 |
| HT06 | Number of new enquiries requiring further action (total new faults) | 7,491 | 11,717 | 10,404 | 11,775 | 8,247 | 8,247 | Above | 7,700 | 6,400 |
| HT07 | Work in Progress (active enquiries/jobs) - end of month snapshot | 9,374 | 9,259 | 10,027 | 12,432 | 11,621 | N/a | Above | 6,700 | 5,500 |
| HT08b | Emergency incidents attended | 221 | 312 | 310 | 327 | 241 | 241 | Above | 230 | 170 |
| HT13 | Streetwork permits issued | 9,337 | 13,473 | 12,423 | 12,693 | 13,022 | 13,022 | Yes | 13,300 | 10,900 |

HT01b & HT02b – The Quarter began with a very wet April with Kent seeing 185% of its average rainfall. Noticeably, this resulted in high demand for pothole repairs.

HT06 - As mentioned, the unsettled weather resulted in high demand from our customers for service areas in potholes, drainage, tree and soft landscape enquiries. These areas have also seen the highest level of enquiries for the month of April over the past 5 years.

HT07 – Work in progress is above the expected range mainly due to ongoing work following unsettled weather.

HT08b – Wetter weather resulted in more incidents that would normally be expected in April.

| Division | Corporate Director | Cabinet Member |
|--------------------------------|--------------------|----------------|
| Environment & Circular Economy | Simon Jones | Rob Thomas |

Key Performance Indicators - Rolling 12 months except WM08 (Quarterly) and WM10 (Half-yearly)

| Ref | Indicator description | Mar-23 | Jun-23 | Sep-23 | Dec-23 | Mar-24 | RAG | Target | Floor |
|-------|---|--------|--------|-----------|--------|-----------|-------|--------|-------|
| WM01 | Municipal waste* recycled and composted | 42% | 42% | 42% | 42% | 42% | AMBER | 50% | 42% |
| WM02 | Municipal waste* converted to energy | 58% | 58% | 57% | 58% | 57% | GREEN | 49% | 44% |
| 01+02 | Municipal waste diverted from landfill | 99.8% | 99.9% | 99.9% | 99.9% | 99.9% | GREEN | 99% | 95% |
| WM03 | Waste recycled and composted at Household Waste Recycling Centres (HWRCs) | 42% | 43% | 45% | 45% | 46% | AMBER | 50% | 42% |
| WM04 | Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility | 65% | 66% | 66% | 66% | 65% | AMBER | 70% | 65% |
| WM08 | Overall score for mystery shopper assessment of Household Waste Recycling Centres | 96% | 96% | 97% | 98% | 98% | GREEN | 97% | 90% |
| WM10 | Customer satisfaction with HWRCs | N/a | 96% | No Survey | 96% | No survey | GREEN | 95% | 90% |

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

WM01 – This KPI is steady at 42%. The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership. Those Collection Authorities with Inter Authority Agreements with KCC do achieve better rates of recycling.

WM03 – The improvement in recycling rates between March-23 and March-24 is due to some wood taken to HWRCs in 2023/24 being recycled rather than converted to energy which had previously been the case. This was only notified to KCC in April 2024 so figures previously reported have been revised to reflect this. Officers are working closely with our contractor to ensure that where possible and in compliance with legislation, wood is diverted from biomass and is being recycled. Volumes of waste taken to HWRCs have been steadily increasing with a 10% rise in the 12 months to March 2024 compared to the 12 months to March 2023.

WM04 – This KPI appears stable at 65% to 66% and includes types of wood waste which cannot be recycled.

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|--------------------------------|--------------------|----------------|
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Activity Indicators (Rolling 12 months)

| Ref | Indicator description | Mar-23 | Jun-23 | Sep-23 | Dec-23 | Mar-24 | In expected range? | Expected Range Upper Lower | |
|-------|--|---------|---------|---------|---------|----------------|--------------------|---------------------------------|---------|
| WM05 | Waste tonnage collected by District Councils | 555,365 | 559,513 | 559,908 | 558,504 | 558,620 | Yes | 570,000 | 550,000 |
| WM06 | Waste tonnage collected at HWRCs | 94,756 | 97,414 | 101,026 | 102,163 | 104,264 | Yes | 120,000 | 100,000 |
| 05+06 | Total waste tonnage collected | 650,121 | 656,927 | 660,934 | 660,667 | 662,884 | Yes | 690,000 | 650,000 |
| WM07 | Waste tonnage converted to energy at Allington Waste to Energy Plant | 323,934 | 323,801 | 324,700 | 325,518 | 327,259 | Yes | 340,000 | 320,000 |
| WM09 | Wood Tonnage converted to energy at Biomass Facility | 22,166 | 21,889 | 20,787 | 20,784 | 19,697 | Below | 23,000 | 20,000 |

WM09 – This reflects the revised figures for wood converted to energy with some now being recycled.

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|--------------------------------|--------------------|----------------|
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Key Performance Indicator (rolling 12-month total, reported one Quarter in arrears)

| Ref | Indicator description | Sep-22 | Dec-22 | Mar-23 | Jun-23 | Sep-23 | Dec-23 | RAG | Target | Floor |
|-----|--|--------|--------|--------|--------|--------|--------|-------|--------|--------|
| EW2 | Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes | 15,224 | 14,726 | 13,550 | 12,637 | 11,773 | 11,477 | GREEN | 12,680 | 13,950 |

EW2 – The greenhouse gas emission target for Quarter 3 2023/24 has been met with a total of 11,477 tCO₂e of greenhouse gas emissions compared with the target of 12,680 tCO₂e. The end of year target for 2023/24 has also been exceeded against a target of 11,907 tCO₂e. Electricity generated by KCC's Bowerhouse II, and Kings Hill solar farms are having a very positive impact on offsetting KCC's emissions and overall emissions currently remain ahead of the target. KCC and our traded companies still need to continue to progress the reduction of estate and vehicle emissions to ensure we remain on track to meet our Net Zero 2030 target.

Key Performance Indicators (monthly)

| Ref | Indicator description | Dec-23 | Jan-24 | Feb-24 | Mar-24 | Apr-24 | Year to Date | YTD RAG | Target | Floor |
|-----|---|--------|--------|--------|--------|--------|--------------|---------|--------|-------|
| EW1 | Percentage of statutory planning consultee responses submitted within 21 days | 96% | 98% | 92% | 94% | 84% | 84% | AMBER | 90% | 80% |

EW1 – The target was missed in April due to staff shortages and leave (two support workers started mid-April, with a further full-time employee starting in June, so performance is expected to improve as the year progresses).