

Environment and Transport Performance Dashboard

Financial Year 2022/23

Results up to October 2022

Produced by Kent 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 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 : Potholes repaired in 28 calendar days (routine works not programmed)	AMBER	RED
HT02 : Faults reported by the public completed in 28 calendar days	GREEN	AMBER
HT04 : Customer satisfaction with service delivery (100 Call Back)	N/a	GREEN
HT08 : Emergency incidents attended to within 2 hours	GREEN	GREEN
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN

Digital Take up	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

Environment & Waste	RAG
WM01 : Municipal waste recycled and composted	RED
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 : Percentage of customers satisfied with HWRC services	AMBER
EPE14 : Greenhouse Gas emissions from KCC estate (excluding schools)	GREEN
EW1: Percentage of statutory planning consultee responses submitted within 21 days	GREEN
DT05 : Percentage of HWRC voucher applications completed online	GREEN

Division	Corporate Director	Cabinet Member
Highways & Transportation	Simon Jones	David Brazier

Key Performance Indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	88%	84%	84%	84%	AMBER	75%	RED	90%	80%	95%
HT02	Faults reported by the public completed in 28 calendar days	91%	88%	88%	91%	GREEN	88%	AMBER	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	98%	*			N/a	96%	GREEN	95%	85%	96%
HT08	Emergency incidents attended to within 2 hours	97%	98%	98%	**	GREEN	98%	GREEN	98%	95%	98%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	97%	93%	93%	**	GREEN	93%	GREEN	90%	80%	89%

* Call back survey paused to assist in catch up of other work.

** Not available at time of reporting.

HT01 – Performance has improved since earlier in the year, although still below target, and the term maintenance contractor has been arranging additional resources to deal with the likely increase in demand that will occur over the Winter period. Market price increases and difficulties in recruiting experienced staff continues to hamper maintaining sufficient resources in a cost-effective way. The Highways Management team will continue to closely monitor performance to ensure it is back to the target level.

HT02 – Similar issues outlined in HT01 are reflected in performance here with the monthly performance now at a Green RAG rating.

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Highways & Transportation	Simon Jones	David Brazier

Activity Indicators

Ref	Indicator description	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Year to Date	In expected range?	Expected Range Upper Lower	
HT01b	Potholes repaired (as routine works and not programmed)	882	460	389	239	335	4,991	Below	8,250	5,450
HT02b	Routine faults reported by the public completed	3,638	3,839	3,947	3,463	3,500	26,103	Yes	32,700	25,700
HT06	Number of new enquiries requiring further action (total new faults)	6,058	5,713	5,951	5,825	5,793	40,711	Below	60,900	49,700
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	5,511	5,053	5,043	4,921	5,676	N/a	Below	6,800	5,800
HT13	Streetwork permits issued	11,963	12,493	12,724	11,708	12,273	87,278	Above	87,200	71,400

HT01b – To ensure consistency, this measure only includes potholes completed by Amey and so does not include the potholes completed through the Pothole Blitz contractors between August and September which totalled 1173 jobs.

HT06 – Demand remains below previous years across all our key service areas (potholes, street lighting, insurance enquiries, drainage, trees, soft landscapes), mainly due to hot, dry weather over the Summer and milder temperatures into Autumn. However following the recent wet weather, we have seen an increase in demand for November and this is likely to continue over the Winter period.

HT07 – As a result of the continued lower demand in the period to October, staff remain focused on active enquiries and have reduced open enquiries to lower than expected levels. However as can be seen from the October data, we are beginning to see an increase for Work in Progress and will be closely monitoring this over the Winter period.

HT13 - The high demand from utility companies to access their infrastructure under Kent roads continues to increase permit volumes. Staffing pressures exist within this area which can create delays in processing requests, and although some recruitment has taken place, new employees need to be trained and gain experience before they are fully effective.

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Digital Take-up indicators

Ref	Indicator description	Jul-22	Aug-22	Sep-22	Oct-22	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	57%	56%	58%	60%	58%	AMBER	60%	50%	59%
DT03	Percentage of concessionary bus pass applications completed online	80%	73%	68%	69%	73%	GREEN	70%	60%	70%
DT04	Percentage of speed awareness courses bookings completed online	86%	86%	83%	81%	85%	AMBER	90%	80%	87%

DT01 – The target for this indicator was increased (from 55% last year to 60%) following above target performance during 2021/22 and performance remains slightly below the new higher target. Online reporting of faults tends to reduce slightly during the Summer as less complex defects such as potholes and streetlights reduce and other defects such as vegetation (which can be harder to plot on our online map) increase and are more likely to be discussed on a call than entered online. Work has begun to improve the fault reporting tool and a pilot called My Kent Highways is being scoped which aims to encourage more online reporting.

DT04 – Several actions in booking a course require completion within non-negotiable timeframes which results in a number of clients making calls to book their courses before deadlines are passed. The demand for courses since last year has increased, due to changes in tolerances set by each Police Force as well as the demand for course spaces from clients who live and work outside of Kent. To ensure that clients from Kent Police (as well as Kent residents) can be offered a space, our team reserve spaces specifically for them. However, this also requires phone contact rather than an online booking, hence the target of 90%, which is an increase from 85% last year, is proving challenging.

Division	Corporate Director	Cabinet Members
Environment & Waste	Simon Jones	Susan Carey

Key Performance Indicators - Rolling 12 months except WM04 (YTD from 1st April 2022) and WM08 (Quarterly)

Ref	Indicator description	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	46%	46%	45%	44%	43%	RED	50%	45%
WM02	Municipal waste* converted to energy	53%	54%	54%	55%	56%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	99.0%	99.8%	99.2%	99.2%	99.2%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	68%	66%	61%	55%	48%	AMBER	50%	45%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	New indicator from Jun 22			67%	66%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	96%	96%	97%	93%	96%	AMBER	97%	90%

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

WM01 – Recycling and composting is being negatively affected by the loss of wood recycling at HWRCs because of changes to Government regulations that mean wood that could previously been recycled is now used as waste to energy. There have also been lower volumes of organic waste than expected, following dry summer weather, with 15% less garden waste collected between May and August 2022 compared to 2021. The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership and those Collection Authorities with Inter Authority Agreements with KCC tend to achieve better rates of recycling.

WM03 – Lower volumes of garden waste due to dry summer weather and the regulatory position, whereby HWRC wood can no longer be recycled, will affect this measure throughout the year.

WM04 – Although wood waste volumes have been within expectations, the lower-than-expected volume of organic waste has also impacted on this KPI

Appendix 1

WM08 – This indicator has improved since Quarter 1 and is now one percentage point below target which was increased from 96% last year. Since April, a new contractor has been in place to conduct the mystery shopper exercise. The two key areas for improvement are consistent wearing of name badges and ensuring site staff are visibly checking vehicles in at the site entrance.

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Environment & Waste	Simon Jones	Susan Carey

Activity Indicators (Rolling 12 months, except WM09)

Ref	Indicator description	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	In expected range?	Expected Range Upper Lower	
WM05	Waste tonnage collected by District Councils	599,294	591,800	584,371	575,765	562,301	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	96,438	95,721	95,616	97,326	93,128	Below	120,000	100,000
05+06	Total waste tonnage collected	695,731	687,522	679,987	673,091	655,428	Yes	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	341,831	343,989	334,601	330,283	320,213	Below	347,250	327,250
WM09	Wood Tonnage converted to energy at Biomass Facility (from April 2022, not rolling 12 months)	New indicator			5,973	11,446	Yes	11,625	10,125

WM06 – The volume of waste taken to HWRCs is around 60% of pre-pandemic levels. Cross border usage is at its lowest with less than 2% of visitors to HWRCs now living outside of Kent, compared with 6% in 2018. Good levels of booking capacity exist which is spread evenly through the day, with higher demand at weekends. On-the-day bookings are now available at all sites.

WM07 – Volumes at Allington Energy from Waste Plant are lower than expected, but reflect the decline in waste volumes overall, and are now at a similar level to pre-pandemic.

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Key Performance Indicator (reported quarterly in arrears, rolling 12-month total)

Ref	Indicator description	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	16,251	16,519	16,601	16,774	17,353	15,605	GREEN	18,543	20,397

EW2 – There was a significant reduction in greenhouse gas emissions in the Quarter to June 2022 due to the addition of electricity generated by KCC’s new Bowerhouse II solar farm. Reduction in emissions remain ahead of target for the quarter, placing us in a strong position to deliver the KCC Net Zero by 2030. Data up to September 2022 will be available in January 2023.

Key Performance Indicators (monthly)

Ref	Indicator description	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	94%	93%	92%	88%	94%	93%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	99%	99%	100%	99%	99%	99%	GREEN	98%	90%