

Environment and Transport Performance Dashboard

Financial Year 2023/24

Results up to March 2024

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	AMBER
HT02 : Faults reported by the public completed in 28 calendar days	AMBER	AMBER
HT04 : Customer satisfaction with service delivery (100 Call Back)	RED	AMBER
HT08 : Emergency incidents attended to within 2 hours	AMBER	RED
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Priority enquiries completed within 20 working days	RED	RED

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	GREEN

Environment & Waste	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
DT05 : Percentage of HWRC voucher applications completed online	GREEN

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

Key Performance Indicators

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Reported potholes repaired in 28 calendar days	96%	96%	97%	95%	GREEN	89%	AMBER	90%	80%	76%
HT02	Faults reported by the public completed in 28 calendar days	92%	91%	87%	89%	AMBER	86%	AMBER	90%	80%	84%
HT04	Customer satisfaction with service delivery (100 Call Back)	N/a	84%	N/a	79%	RED	87%	AMBER	95%	85%	94%
HT08	Emergency incidents attended to within 2 hours	96%	96%	92%	97%	AMBER	94%	RED	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	91%	99%	96%	90%	GREEN	93%	GREEN	90%	80%	95%
HT14	Priority Enquiries completed within 20 working days	77%	74%	93%	73%	RED	61%	RED	85%	75%	74%

HT01 – This area remains on target with a Green RAG rating. To improve customer service and highway safety, we have empowered KCC Highway’s staff (in addition to our contractors) to complete minor and urgent repairs themselves where it is safe to do so. Staff have suitable material and tools in their vans to make repairs and this enables a faster response as staff repair potholes as they come across them during regular inspections or when Stewards visit sites following a fault reported by a customer. This data is included in the KPI and gives a more accurate reflection of the repairs we have completed on time.

HT02 – For the final Quarter from January 2024 to March 2024, the service received 23,653 enquiries with 20,996 enquires attended to on time which equates to 89% completed on time, narrowly missing the target by 1 percentage point.

HT04 – It has been agreed to stop the 100 call back surveys as Agilisys our contractor are no longer able to carry them out due to resource issues. The last survey was carried out in March and had a 79% satisfaction score. This was mainly due to repairs not being carried out in agreed timescales or to satisfactory levels. All feedback goes to our Service Managers for them to investigate and

feedback to customers. Our customers continue to keep us informed about the service they receive and customer feedback will be a key feature in any fault reporting tool we adopt.

HT08 – The service dealt with a total of 327 emergency responses this March giving an Amber RAG rating at 97%, missing the target by 1 percentage point. For the Quarter to March, 949 emergency incident calls were attended to, of which 902 (95%) were responded to within 2 hours, but with all incidents made safe. We are working with Amey (our term maintenance contractor) to help improve the efficiency of our emergency response crews, for instance, in 2024/25 every depot will have a dedicated emergency crew. By having these dedicated crews at each depot, we hope to see response times improve since crews can immediately attend to emergencies.

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 has shown signs of improvement, though is often failing to achieve floor standard. Performance has improved since earlier in the year, though still occasionally does not meet the floor standard. A high number of responses were received in January/February concerning an Active Travel Scheme in Herne Bay.

Activity Indicators

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Year to Date	In expected range?	Expected Range Upper Lower	
HT01b	Potholes due to be repaired (arising from routine faults reported)	2,086	2,171	2,447	2,791	2,773	21,884	Above	14,100	9,300
HT02b	Routine faults reported by the public due for completion	4,006	5,882	6,372	8,312	8,969	77,475	Above	61,100	49,100
HT06	Number of new enquiries requiring further action (total new faults)	9,921	7,491	11,717	10,404	11,775	105,286	Yes	105,500	86,300
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	8,392	9,374	9,259	10,027	12,432	N/a	Above	8,300	7,300
HT13	Streetwork permits issued	13,921	9,337	13,473	12,423	12,693	148,858	Yes	168,200	137,700

HT01b & HT02b – The number of potholes requiring repair and faults due for completion continues to be above the expected range owing to the continued unsettled weather particularly heavy downpours, but teams continue to work hard especially under the Pothole Blitz contractors to decrease the backlog.

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

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Highways and Transportation	Simon Jones	Neil Baker

Digital Take-up indicators

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	70%	71%	74%	77%	69%	GREEN	60%	50%	65%
DT03	Percentage of concessionary bus pass applications completed online	81%	79%	77%	78%	77%	GREEN	75%	65%	75%
DT04	Percentage of speed awareness courses bookings completed online	91%	90%	91%	93%	89%	GREEN	85%	75%	86%

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%	58%	58%	58%	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%	42%	43%	43%	43%	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 – This KPI is stable around 42% to 43%, with small fluctuations dependent on how much organic waste is produced which itself is weather dependent. 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 wood which cannot be recycled.

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Environment & Circular Economy	Simon Jones	Rob Thomas

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	559,642	560,037	558,633	560,948	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	94,238	96,894	100,505	101,955	103,444	Yes	120,000	100,000
05+06	Total waste tonnage collected	649,603	656,536	660,542	660,588	664,392	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	328,261	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	21,648	22,384	22,604	23,106	23,415	Above	23,000	20,000

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Environment & Circular Economy	Simon Jones	Rob Thomas

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 – Core KCC emissions have halved since 2019. This is predominantly due to 1) the streetlight dimming project, 2) LED lighting rollout in streetlighting, traffic signals and displays and Highways, 3) Installation of LED in KCC estates and 4) solar PV installation on KCC own buildings, 5) swapping a small number of boilers to air source heat pumps and 6) the significant renewable electricity produced by Bowerhouse solar farm. Bowerhouse provides half of the emission reduction seen since 2019 and in effect provides renewable electricity for street lighting, traffic signals and displays, and a portion of the electricity use in estates. Reductions in emissions from the KCC owned/leased vehicles is due to a reduction in miles travelled since Covid, although this is now increasing since a return to business as usual.

Key Performance Indicators (monthly)

Ref	Indicator description	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	96%	96%	98%	92%	94%	94%	GREEN	90%	80%
DT05	Percentage of HWRC voucher applications completed online	100%	99%	99%	99%	100%	99%	GREEN	98%	90%