

Environment and Transport Performance Dashboard

Financial Year 2024/25

Results up to June 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	GREEN
HT02 : Faults reported by the public completed in 28 calendar days	GREEN	AMBER
HT08 : Emergency incidents attended to within 2 hours	GREEN	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Member enquiries completed within 20 working days	RED	AMBER
DT01 : Percentage of public enquiries for Highways Maintenance completed online	GREEN	GREEN
DT03 : Percentage of concessionary bus pass applications completed online	AMBER	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	AMBER

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

Key Performance Indicators

Ref	Indicator description	Mar-24	Apr-24	May-24	Jun-24	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Reported potholes repaired in 28 calendar days	95%	94%	94%	97%	GREEN	95%	GREEN	90%	80%	89%
HT02	Faults reported by the public completed in 28 calendar days	89%	90%	88%	90%	GREEN	89%	AMBER	90%	80%	86%
HT08	Emergency incidents attended to within 2 hours	97%	96%	99%	99%	GREEN	97%	AMBER	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	92%	96%	92%	96%	GREEN	95%	GREEN	90%	80%	94%
HT14	Member enquiries completed within 20 working days*	73%	80%	79%	68%	RED	77%	AMBER	85%	75%	61%
DT01	Percentage of public enquiries for Highways Maintenance completed online	77%	73%	70%	67%	GREEN	69%	GREEN	60%	55%	69%
DT03	Percentage of concessionary bus pass applications completed online	78%	78%	77%	72%	AMBER	77%	GREEN	75%	65%	77%
DT04	Percentage of speed awareness courses bookings completed online	93%	92%	92%	90%	GREEN	90%	GREEN	85%	75%	89%

* This area of work is under a centralised team within the Deputy Chief Executive's Department who work closely with the Highways & Transportation Division. It covers all enquiries from MPs, Councillors and other elected officials as well as enquiries from members of the public directed to Cabinet Members or members of senior management. Enquiries generally relate to constituency matters, such as requests for information or feedback on works taking place in an area. We also receive many requests for changes to speed limits and road layouts.

HT02 – The Year-to-Date performance missed target by one percentage point. Work in progress is still high despite reducing since March. Our Highways teams and front-line staff continue to work at high capacity to drive improvements in performance.

HT08 – The Year-to-date performance for this KPI also missed target by one percentage point. The two most recent months saw improved performance, indicating that the introduction of dedicated crews at each depot and continued monitoring through the Contract Board is improving response times.

HT14 – With a significant number of enquiries come from MPs, performance in June was affected by the pre-general election period (purdah) when it is not possible to correspond with MPs on enquiries they had raised regarding constituency matters. Where it was appropriate and constituent contact details were available, responses were sent directly to them instead.

DT03 - The change in trend for June is due to more customers choosing to apply for elderly or disabled bus passes by post.

Activity Indicators

Ref	Indicator description	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Year to Date	In expected range?	<u>Expected Range</u> Upper Lower	
HT01b	Potholes due to be repaired (arising from routine faults reported)	2,791	2,773	3,327	2,870	1,659	7,856	Above	4,450	3,150
HT02b	Routine faults reported by the public due for completion	8,312	8,969	8,868	6,249	5,011	20,128	Above	14,400	11,100
HT06	Number of new enquiries requiring further action (total new faults)	10,404	11,775	8,247	7,403	7,279	22,929	Yes	24,200	20,200
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	10,027	12,432	11,621	10,875	9,976	N/a	Above	7,100	5,800
HT08b	Emergency incidents attended	310	327	241	204	141	586	Above	580	420
HT13	Streetwork permits issued	12,423	12,693	13,022	12,755	11,724	37,501	Yes	42,100	34,500

HT01b & HT02b – We continued to see above expected demand in these areas mainly due to unseasonable weather events. In April Kent saw 185% of its average rainfall, May also experienced above average rainfall until June brought in cooler weather with less rainfall.

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

HT08b – Wetter weather continued to contribute to incidents, with the number of incidents slightly higher than the expected range.

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	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	42%	42%	42%	43%	42%	AMBER	50%	42%
WM02	Municipal waste* converted to energy	58%	57%	58%	57%	57%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	99.9%	99.9%	99.9%	99.9%	99.4%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	43%	45%	45%	46%	48%	AMBER	50%	42%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	65%	66%	65%	65%	65%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	96%	97%	98%	98%	98%	GREEN	97%	90%
WM10	Customer satisfaction with HWRCs	96%	No Survey	96%	No survey	96%	GREEN	95%	90%

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

WM01 – This KPI is steady at around 42%. The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership. The requirements of simpler recycling come into place in March 2026 and it is anticipated that recycling rates will gradually increase as all Waste Collection Authorities must comply.

WM03 & WM04 – HWRC recycling rates have been improving as volumes brought in continue to increase. This includes an increase in inert recyclable materials (e.g. hardcore / DIY waste), now that charges to bring this material have been dropped.

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

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	In expected range?	Expected Range Upper Lower	
WM05	Waste tonnage collected by District Councils	559,513	559,908	558,504	558,620	555,553	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	96,768	100,407	101,581	104,489	107,243	Yes	110,000	90,000
05+06	Total waste tonnage collected	656,281	660,315	660,085	663,109	662,796	Yes	680,000	640,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	323,801	324,700	325,518	327,259	327,698	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	21,458	20,787	20,784	19,360	18,781	Below	25,000	21,000

WM09 – This is below expectations due to some wood now being recycled and not converted to energy.

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

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

Ref	Indicator description	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	14,726	13,550	12,637	11,773	11,477	11,251	GREEN	11,907	13,100

EW2 – The greenhouse gas emission target for Quarter 4, 2023/24 has been met with a total of 11,251 tonnes of greenhouse gas emissions compared with the target of 11,907. Energy consumption has reduced significantly from our KCC estate and traded services in the last two quarters. 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. Solar PV generation for 2023/24 is approximately twice the emissions offset when compared to 2022/23. 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	Feb-24	Mar-24	Apr-24	May-24	Jun-24	YTD 24/25	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	92%	94%	84%	87%	92%	88%	AMBER	90%	80%

EW1 – Performance has improved since two support workers started in mid-April and a further full-time employee started in June, with performance expected to continue to improve as the year progresses.