

Environment and Transport Performance Dashboard

Financial Year 2024/25

Results up to August 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	GREEN
HT08 : Emergency incidents attended to within 2 hours	GREEN	GREEN
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Member 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	GREEN
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	May-24	Jun-24	Jul-24	Aug-24	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Reported potholes repaired in 28 calendar days	94%	97%	98%	96%	GREEN	95%	GREEN	90%	80%	89%
HT02	Faults reported by the public completed in 28 calendar days	88%	90%	94%	90%	GREEN	90%	GREEN	90%	80%	86%
HT08	Emergency incidents attended to within 2 hours	99%	99%	99%	100%	GREEN	98%	GREEN	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	92%	96%	89%	92%	GREEN	93%	GREEN	90%	80%	94%
HT14	Member Enquiries completed within 20 working days*	79%	74%	62%	77%	AMBER	75%	AMBER	85%	75%	61%
DT01	Percentage of public enquiries for Highways Maintenance completed online	70%	67%	64%	64%	GREEN	69%	GREEN	60%	55%	69%
DT03	Percentage of concessionary bus pass applications completed online	77%	72%	75%	80%	GREEN	77%	GREEN	75%	65%	77%
DT04	Percentage of speed awareness courses bookings completed online	92%	90%	90%	91%	GREEN	91%	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.

HT14 – With a significant number of enquiries coming from MPs, performance in June and July 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. Performance improved substantially in August when this was no longer an issue.

Activity Indicators

Ref	Indicator description	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Year to Date	In expected range?	Expected Range Upper Lower	
HT01b	Potholes due to be repaired (arising from routine faults reported)	3,327	2,870	1,659	1,242	1,129	10,227	Above	6,150	4,350
HT02b	Routine faults reported by the public due for completion	8,868	6,249	5,011	5,624	4,803	30,555	Above	24,600	19,000
HT06	Number of new enquiries requiring further action (total new faults)	8,247	7,403	7,279	7,306	5,688	35,923	Yes	40,600	33,900
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	11,621	10,875	9,976	8,077	6,299	N/a	Yes	6,700	5,500
HT08b	Emergency incidents attended	241	204	141	135	108	829	Yes	1,040	760
HT13	Streetwork permits issued	13,022	12,755	11,724	12,406	11,041	60,948	Yes	69,400	56,900

HT01b - We continued to see above expected demand in these areas mainly due to unseasonable weather events. Temperatures in the Summer were below the average with some periods of heavier than expected rainfall.

HT02b – Although above expectations for the year since April, for the month of August on its own, reported faults were within the expected range, reflecting the easing of demand generated from new enquiries.

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	Aug-23	Nov-23	Feb-24	May-24	Aug-24	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	42%	42%	42%	42%	43%	AMBER	50%	42%
WM02	Municipal waste* converted to energy	57%	58%	57%	57%	56%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	99.9%	99.9%	99.9%	99.7%	99.2%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	44%	45%	46%	47%	51%	GREEN	50%	42%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	66%	66%	65%	65%	66%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	96%	97%	98%	98%	97%	GREEN	97%	90%
WM10	Customer satisfaction with HWRCs	No Survey	Dec-23 96%	No Survey	Jun-24 96%	No Survey	GREEN	95%	90%

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

WM01 – The KPI improved slightly to 43% due to improved recycling rates at HWRCs. 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 continue to improve 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, and an increase in wood recycling which previously all went for conversion to energy.

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Environment & Circular Economy	Simon Jones	Rob Thomas

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Aug-23	Nov-23	Feb-24	May-24	Aug-24	In expected range?	Expected Range Upper Lower	
WM05	Waste tonnage collected by District Councils	561,068	559,662	560,819	558,937	561,212	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	99,115	102,250	103,017	106,586	109,205	Yes	110,000	90,000
05+06	Total waste tonnage collected	660,183	661,912	663,836	665,523	670,417	Yes	680,000	640,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	324,655	326,977	328,261	329,459	331,310	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	21,500	20,839	20,246	19,306	15,784	Below	25,000	21,000

WM09 – Whilst this figure is lower than expected, the reduction is positive as more wood has been recycled rather than converted to energy, which has been possible due to the types of wood waste received. Recycling is above energy recovery in the Waste Hierarchy.

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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	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	13,550	12,637	11,773	11,477	11,251	10,985	GREEN	11,024	12,126

EW2 – The greenhouse gas emission target for Quarter 1 has been met with a total of 10,985 tCO₂e of greenhouse gas emissions compared with the target of 11,024 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	May-24	Jun-24	Jul-24	Aug-24	Sep-24	YTD 24/25	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	87%	92%	85%	95%	92%	89%	AMBER	90%	80%

EW1 – Performance has improved since additional staffing resources were introduced in mid-April and with a further resource increase in June, performance is expected to continue to improve as the year progresses.