

Environment and Transport Performance Dashboard

Financial Year 2024/25

Results up to September/October 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	AMBER	GREEN
HT08 : Emergency incidents attended to within 2 hours	RED	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Member enquiries completed within 20 working days	GREEN	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	GREEN

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

Key Performance Indicators

Ref	Indicator description	Jul-24	Aug-24	Sep-24	Oct-24	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Reported potholes repaired in 28 calendar days	98%	96%	97%	92%	GREEN	95%	GREEN	90%	80%	89%
HT02	Faults reported by the public completed in 28 calendar days	94%	90%	89%	89%	AMBER	90%	GREEN	90%	80%	86%
HT08	Emergency incidents attended to within 2 hours	99%	100%	94%	89%	RED	96%	AMBER	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	89%	92%	95%	95%	GREEN	93%	GREEN	90%	80%	94%
HT14	Member Enquiries completed within 20 working days*	62%	77%	86%	87%	GREEN	79%	AMBER	85%	75%	61%
DT01	Percentage of public enquiries for Highways Maintenance completed online	64%	64%	65%	64%	GREEN	68%	GREEN	60%	55%	69%
DT03	Percentage of concessionary bus pass applications completed online	75%	80%	78%	76%	GREEN	77%	GREEN	75%	65%	77%
DT04	Percentage of speed awareness courses bookings completed online	90%	91%	91%	89%	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. This KPI 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 for this indicator is meeting target at 90%, but the target was missed by one percentage point in October.

HT08 – Attendance at Emergency Incidents within two hours of notification was a Red RAG rating in October, with very unsettled weather in which the MET office recorded the first named storm of 2024/25. This also contributed to the Year-To-Date result missing its target of 98% by two percentage points (Amber RAG rating).

Activity Indicators

Ref	Indicator description	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Year to Date	In expected range?	Expected Range Upper Lower	
HT01b	Potholes due to be repaired (arising from routine faults reported)	1,659	1,242	1,129	974	789	11,990	Above	7,800	5,500
HT02b	Routine faults reported by the public due for completion	5,011	5,624	4,803	3,801	4,449	38,805	Above	34,000	26,200
HT06	Number of new enquiries requiring further action (total new faults)	7,279	7,306	5,688	6,849	6,819	49,591	Yes	57,000	47,500
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	9,976	8,077	6,299	5,958	6,194	N/a	Yes	6,800	5,500
HT08b	Emergency incidents attended	141	135	108	144	186	1,159	Yes	1,500	1,100
HT13	Streetwork permits issued	11,724	12,406	11,041	12,146	13,478	86,572	Yes	96,200	78,900

HT01b – The number of potholes due for repair is still showing as above expectations for the year to date, following high demand earlier in the year, but the monthly total for the latest month reported (October) this has now come back within expectations.

HT02b – Similar to HT01b above, although the total is above expectations for the year since April, since August monthly totals have been within expectations, continuing to reflect 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	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	42%	42%	43%	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%	99.4%	99.2%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	45%	45%	46%	48%	50%	GREEN	50%	42%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	66%	65%	65%	65%	65%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	97%	98%	98%	98%	97%	GREEN	97%	90%
WM10	Customer satisfaction with HWRCs	No Survey	96%	No Survey	96%	No Survey	GREEN	95%	90%

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

WM01 – The KPI continues to maintain performance above the floor standard 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 and are now meeting target 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	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	In expected range?	Expected Range Upper Lower	
WM05	Waste tonnage collected by District Councils	559,908	558,504	558,620	555,553	560,733	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	100,407	101,581	104,489	107,243	111,341	Above	110,000	90,000
05+06	Total waste tonnage collected	660,315	660,085	663,109	662,796	672,074	Yes	680,000	640,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	324,700	325,518	327,259	327,698	331,523	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	20,787	20,784	19,360	18,781	16,491	Below	25,000	21,000

WM06 – Waste volumes collected at HWRCs continue to increase, although are still 26% below the pre-covid level.

WM07 - Energy recovery for residual waste is in keeping with the legal requirements of the waste hierarchy, which dictates that recovery is prioritised over disposal methods such as landfill. Energy from Waste (EFW), saves approximately 200kg of CO2 per tonne of residual waste, compared to waste that is landfilled. Our EFW contract is an essential part of our waste disposal strategy, but we recognise that reducing the amount of waste going to EFW will reduce emissions and has financial benefits, and we are actively working to promote waste reduction, reuse and recycling with our residents and the other authorities in Kent to ensure that reducing our residual waste remains a priority.

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	Jun-24	Jul-24	Aug-24	Sep-24	Sep-24	YTD 24/25	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	92%	85%	95%	92%	95%	90%	GREEN	90%	80%