

Environment and Transport Performance Dashboard

Financial Year 2025/26

Results up to June 2025

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 | RED | AMBER |
| HT08 : Emergency incidents attended to within 2 hours | GREEN | AMBER |
| HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days | GREEN | GREEN |
| 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 |
| WM11 : Municipal waste diverted from landfill | GREEN |
| WM03 : Waste recycled and composted at HWRCs | GREEN |
| 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) | AMBER |
| EW1 : Percentage of statutory planning consultee responses submitted within 21 days | GREEN |

Appendix 1

| Division | Corporate Director | Cabinet Member |
|---------------------------|--------------------|----------------|
| Highways & Transportation | Simon Jones | Peter Osborne |

Key Performance Indicators

| Ref | Indicator description | Mar-25 | Apr-25 | May-25 | Jun-25 | Month RAG | YTD 25/26 | YTD RAG | Target | Floor | Prev. Yr |
|------|--|--------|--------|--------|--------|-----------|-----------|---------|--------|-------|----------|
| HT01 | Reported potholes repaired in 28 calendar days | 96% | 90% | 93% | 95% | GREEN | 92% | GREEN | 90% | 80% | 96% |
| HT02 | Faults reported by the public completed in 28 calendar days | 82% | 83% | 81% | 79% | RED | 81% | AMBER | 90% | 80% | 88% |
| HT08 | Emergency incidents attended to within 2 hours | 99% | 99% | 95% | 98% | GREEN | 97% | AMBER | 98% | 95% | 97% |
| HT12 | Streetlights, illuminated signs and bollards repaired within timescale* | 94% | 96% | 91% | 92% | GREEN | 93% | GREEN | 90% | 80% | 93% |
| DT01 | Percentage of public enquiries for Highways Maintenance completed online | 74% | 68% | 68% | 69% | GREEN | 68% | GREEN | 65% | 60% | 68% |
| DT03 | Percentage of concessionary bus pass applications completed online | 76% | 77% | 76% | 80% | GREEN | 78% | GREEN | 75% | 65% | 77% |
| DT04 | Percentage of speed awareness courses bookings completed online | 89% | 91% | 91% | 91% | GREEN | 91% | GREEN | 85% | 75% | 89% |

HT02 – The number of faults completed within 28 days was 3,180 for May and 3,292 for June. Performance for these months was impacted by a backlog of jobs resulting from the heavy rain and thunderstorms in the middle of the month of May coupled with more unsettled weather at the start of June. We continue to hold monthly performance meetings to consider ways to improve performance across all areas.

HT08 – Attendance at emergency incidents within two hours of notifications met the target across April and June, with May missing the target due to heavy rain and thunderstorms mid-month which caused an increase in the number of emergency incidents clustered closely together in time. This brings the YTD value just one percentage point away from the Green RAG rating target. Overall, the term maintenance contractor, has made continued improvements in this KPI and we continue to work together to improve and maintain the required standard.

Appendix 1

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|---------------------------|--------------------|----------------|
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Activity Indicators

| Ref | Indicator description | Mar-25 | Apr-25 | May-25 | Jun-25 | YTD 25/26 | In expected range? | <u>Expected Range</u> Upper Lower | |
|-------|---|--------|--------|--------|--------------|---------------|--------------------|--|--------|
| HT01b | Potholes due to be repaired (arising from routine faults reported) | 2,808 | 2,132 | 1,486 | 1,214 | 4,832 | Above | 4,800 | 3,150 |
| HT02b | Routine faults reported by the public due for completion | 7,865 | 5,945 | 3,933 | 4,167 | 14,045 | Yes | 14,800 | 11,500 |
| HT06 | Number of new enquiries requiring further action (total new faults) | 7,941 | 5,364 | 5,734 | 6,925 | 18,023 | Below | 24,200 | 20,300 |
| HT07 | Work in Progress (active enquiries/jobs) - end of month snapshot | 6,894 | 6,195 | 5,734 | 6,080 | N/a | Yes | 7,300 | 5,800 |
| HT08b | Emergency incidents attended | 182 | 136 | 153 | 149 | 438 | Yes | 600 | 400 |
| HT13 | Street work permit applications and change requests submitted | 12,393 | 11,965 | 11,811 | 11,456 | 35,232 | Yes | 41,900 | 34,300 |

HT01b – The number of potholes due to be repaired remains slightly above the expected YTD range. This was also the case across the previous year as potholes are the highest incoming enquiry service requested through the public reporting tool.

HT06 – Whilst the number of new enquiries has been rising each month so far since the start of the quarter with 18,023 enquiries, this figure is lower than last year's (22,929 which is over 20% more) mainly due to the better weather overall we experienced in Quarter 1 this year.

HT13 – Between April and June 2025, 10,981 permits were issued to KCC (41% of total permits), and 15,996 permits were issued to non-KCC bodies (59%).

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Key Performance Indicators - Rolling 12 months except WM08 (Quarterly) and WM10 (Half-yearly)

| Ref | Indicator description | Jun-24 | Sep-24 | Dec-24 | Mar-25 | Jun-25 | RAG | Target | Floor |
|------|---|----------------------|--------------|----------------------|--------------|----------------------|-------|--------|-------|
| WM01 | Municipal waste* recycled and composted | 42% | 43% | 43% | 42% | 42% | AMBER | 50% | 42% |
| WM11 | Municipal waste diverted from landfill | 99.4% | 99.2% | 99.2% | 99.2% | 99.4% | GREEN | 99% | 95% |
| WM03 | Waste recycled and composted at Household Waste Recycling Centres (HWRCs) | 48% | 50% | 50% | 49% | 50% | GREEN | 50% | 45% |
| WM08 | Overall score for mystery shopper assessment of Household Waste Recycling Centres | 98% | 97% | 98% | 97% | 97% | GREEN | 97% | 90% |
| WM10 | Customers satisfied with HWRCs | Jun-24 96% | No Survey | Dec-24 97% | No survey | Jun-25 96% | GREEN | 95% | 90% |

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

WM01 – The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership (KCC and district councils). 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 – HWRC recycling rates are meeting target as volumes brought in continue to increase. This includes a continuing increase in inert recyclable materials (e.g. hardcore / DIY waste), with the removal of charges to bring in this waste.

Appendix 1

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Activity Indicators (Rolling 12 months)

| Ref | Indicator description | Jun-24 | Sep-24 | Dec-24 | Mar-25 | Jun-25 | In expected range? | <u>Expected Range</u> Upper Lower | |
|-------|--|---------|---------|---------|---------|----------------|--------------------|--|---------|
| WM05 | Waste tonnage collected by District Councils | 555,553 | 560,733 | 563,125 | 561,121 | 555,277 | Yes | 570,000 | 550,000 |
| WM06 | Waste tonnage collected at HWRCs | 107,243 | 111,341 | 115,144 | 116,824 | 118,553 | Yes | 125,000 | 105,000 |
| 05+06 | Total waste tonnage collected | 662,796 | 672,074 | 678,269 | 677,945 | 673,830 | Yes | 695,000 | 655,000 |
| WM12 | Household residual (non-recyclable) waste (Kg/HH) | 527 | 528 | 529 | 529 | 526 | Yes | 530 | 525 |
| WM13 | Reuse at the Household Waste Recycling Centres (HWRCs) | 148 | 151 | 167 | 235 | 246 | Yes | 450 | 150 |

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

| Ref | Indicator description | Dec-23 | Mar-24 | Jun-24 | Sep-24 | Dec-24 | Mar-25 | RAG | Target | Floor |
|-----|---|--------|--------|--------|--------|--------|--------|-------|--------|--------|
| EW2 | Greenhouse Gas emissions from KCC's overall estate and operations (excluding schools) in tonnes | 11,477 | 11,251 | 10,985 | 10,323 | 10,388 | 10,252 | AMBER | 10,230 | 11,253 |

EW2 – Although greenhouse gas emissions continue to reduce, the target for Quarter 4, 2024/25 has not been met for the first time since reporting began. Sites not covered by KCC's facilities management contract have experienced increased heating oil and gas consumption, partly due to the expansion of Traded Services' building and vehicle portfolio. In contrast, KCC-managed sites continue to show a positive trend in emissions reduction, with only minor increases in heating oil use, waste disposal, and business mileage. Solar farms remain a strong contributor to KCC's emissions reduction efforts.

Key Performance Indicators (monthly)

| Ref | Indicator description | Feb-25 | Mar-25 | Apr-25 | May-25 | Jun-25 | YTD 25/26 | YTD RAG | Target | Floor |
|-----|---|--------|--------|--------|--------|--------|-----------|---------|--------|-------|
| EW1 | Percentage of statutory planning consultee responses submitted within 21 days | 97% | 94% | 90% | 89% | 90% | 90% | GREEN | 90% | 80% |