

Environment and Transport Performance Dashboard

Financial Year 2022/23

Results up to March/April 2022

Produced by Kent Analytics

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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 Thresholds. 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 : Potholes repaired in 28 calendar days (routine works not programmed)	AMBER	AMBER
HT02 : Faults reported by the public completed in 28 calendar days	GREEN	GREEN
HT04 : Customer satisfaction with service delivery (100 Call Back)	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

Digital Take up	RAG
DT01 : Percentage of public enquiries for Highways Maintenance completed online	AMBER
DT03 : Percentage of concessionary bus pass applications completed online	GREEN
DT04 : Percentage of speed awareness courses booking completed online	AMBER

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	RED
WM04 : Percentage of HWRC waste recycled and wood converted to energy at biomass facility	*
WM08 : Percentage of customers satisfied with HWRC services	GREEN
EPE14 : 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

* To be reported when Quarter 1 data available.

Division	Corporate Director	Cabinet Member
Highways & Transportation	Simon Jones	David Brazier

Key Performance Indicators

Ref	Indicator description	Jan-22	Feb-22	Mar-22	Apr-22	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	98%	98%	90%	80%	AMBER	80%	AMBER	90%	80%	95%
HT02	Faults reported by the public completed in 28 calendar days	91%	91%	89%	90%	GREEN	90%	GREEN	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	99%	99%	97%	96%	GREEN	96%	GREEN	95%	85%	96%
HT08	Emergency incidents attended to within 2 hours	99%	99%	99%	98%	GREEN	98%	GREEN	98%	95%	98%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	81%	96%	93%	94%	GREEN	94%	GREEN	90%	80%	89%

HT01 – The below target performance in April is mainly due to a lack of available resource from Amey our term maintenance contractor. This was discussed at our regular Contract Board meetings and they have reassured us they are actively working to resolve this issue to get us back on track in the coming months. Previous monthly performance has been above target.

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Highways & Transportation	Simon Jones	David Brazier

Activity Indicators

Ref	Indicator description	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	Year to Date	In expected range?	<u>Expected Range</u> Upper Lower	
HT01b	Potholes repaired (as routine works and not programmed)	1,053	409	949	1,187	1,495	1,495	Yes	1,800	1,400
HT02b	Routine faults reported by the public completed	3,621	2,680	4,299	4,864	4,127	4,127	Below	5,400	4,400
HT06	Number of new enquiries requiring further action (total new faults)	4,729	6,462	7,456	6,727	5,493	5,493	Below	8,200	6,600
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	5,535	5,626	5,699	5,330	5,417	N/a	Below	7,100	6,100
HT13	Streetwork permits issued	11,024	12,761	13,151	14,430	12,432	12,432	Yes	12,600	10,300

HT02b – Demand is below the lower expected range due to the drier weather and the Easter holiday producing fewer reported faults.

HT06 – Demand is below previous years across all our key service areas in April (potholes, street lighting, insurance enquiries, drainage, trees, soft landscapes, and winter service and streetworks permits), again mainly due to drier weather and the Easter holiday.

HT07 – As a result of lower demand over the last few months, staff have been able to focus on the Work in Progress and have done a good job in reducing the current open enquiries to lower than the expected level.

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Digital Take-up indicators

Ref	Indicator description	Jan-22	Feb-22	Mar-22	Apr-22	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	60%	54%	61%	55%	55%	AMBER	60%	50%	59%
DT03	Percentage of concessionary bus pass applications completed online	73%	70%	66%	72%	72%	GREEN	70%	60%	69%
DT04	Percentage of speed awareness courses bookings completed online	89%	89%	87%	88%	88%	AMBER	90%	80%	87%

DT01 – Target was increased from 55% last year following above target performance. Online reporting of faults tend to reduce slightly after the winter as less complex defects such as potholes and streetlights reduce and more complex defects such as vegetation (which can be harder to plot on the online map) begin to increase. Work has begun to improve the fault reporting tool and a pilot called My Kent Highways is being scoped which aims to encourage more online reporting and reduce phone calls.

DT04 – Target was increased from 85% last year following above target performance and we remain slightly below the new higher target. During the height of the pandemic the only option available to customers was to attend courses online which may have also increased numbers booking online. Since the Government's removal of all social distancing requirements, our service offers a blended approach of both virtual and physical courses to ensure we are inclusive to all our customers. Demand has therefore increased for attending courses physically as well as increasing levels of customers telephoning in to book onto courses.

Division	Corporate Director	Cabinet Members
Environment & Waste	Simon Jones	Susan Carey

Key Performance Indicators (Rolling 12 months except WM08)

Ref	Indicator description	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	RAG	Target	Floor	
WM01	Municipal waste* recycled and composted	46%	47%	46%	46%	45%	AMBER	50%	45%	
WM02	Municipal waste* converted to energy	52%	51%	53%	54%	54%	GREEN	49%	44%	
01+02	Municipal waste diverted from landfill	98.1%	98.1%	99.0%	99.8%	99.2%	GREEN	99%	95%	
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	70%	69%	68%	66%	61%	RED	70%	65%	
WM04	Percentage HWRC waste recycled & wood converted to energy at biomass facility	To be reported when Quarter 1 data available							70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	N/a	97%	96%	96%	97%	GREEN	96%	85%	

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

WM01 – Overall recycling and composting is comparable with previous years but remains behind the aspirational target of 50%. Kerbside recycling and composting has dropped slightly to 43%.

WM03 – This remains below the 70% target. There was less recycling and more non-recycling taken to HWRCs in Quarters 3 and 4 this year compared to the same Quarters last year, due to an Environment Agency directive that household waste wood can no longer be recycled, however it is now converted to energy in the County.

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Environment & Waste	Simon Jones	Susan Carey

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	In expected range?	Expected Range	
								Upper	Lower
WM05	Waste tonnage collected by District Councils	602,744	601,274	599,294	592,614	587,096	Above	550,000	530,000
WM06	Waste tonnage collected at HWRCs	73,002	89,405	96,438	95,721	95,616	Below	150,000	130,000
05+06	Total waste tonnage collected	675,746	690,680	695,731	687,522	679,987	Yes	700,000	660,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	327,984	329,380	341,831	343,989	334,601	Yes	340,000	320,000

WM05 – Volumes of kerbside waste remain above expected levels, although they are on a reducing trend now. Most collection authorities continue to collect side waste, which is waste presented by residents next to their containers. Certain Districts have struggled to maintain collection schedules due to personnel shortages and sickness.

WM06 – The volume of waste taken to HWRCs has not increased in the last two Quarters, being around 70% of expected levels. There are reports of residents continuing to attempt to re-use their waste in communities before attending the HWRC. When residents visit, they tend to visit less frequently but bring a larger load. Good levels of booking capacity exist which is spread evenly through the day, with higher demand at weekends.

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

Ref	Indicator description	Sep-20	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21 ¹	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	18,235	16,940	16,251	16,519	16,601	16,774	GREEN	20,079	22,086

EW2 - Greenhouse gas emissions were slightly higher than the previous quarter. The increase has not been as great as expected as Covid restrictions eased over the last 12 months and emissions are well ahead of target, placing us in a strong position to deliver the KCC Net Zero by 2030 target.

Key Performance Indicators (monthly)

Ref	Indicator description	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Full Year	Year End RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	85%	100%	81%	80%	74%	88%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	99%	100%	99%	99%	99%	99%	GREEN	95%	85%

¹ The service is expecting the latest performance figure early July and will verbally report this to Members at the Cabinet Committee meeting.