

Environment and Transport Performance Dashboard

Financial Year 2022/22

Results up to June 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)	RED	RED
HT02 : Faults reported by the public completed in 28 calendar days	AMBER	AMBER
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	RED
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 : Percentage of customers satisfied with HWRC services	AMBER
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

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

Key Performance Indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	90%	80%	67%	59%	RED	70%	RED	90%	80%	95%
HT02	Faults reported by the public completed in 28 calendar days	89%	90%	86%	85%	AMBER	87%	AMBER	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	97%	96%	93%	99%	GREEN	96%	GREEN	95%	85%	96%
HT08	Emergency incidents attended to within 2 hours	99%	98%	98%	98%	GREEN	98%	GREEN	98%	95%	98%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	93%	94%	93%	91%	GREEN	93%	GREEN	90%	80%	89%

HT01 – The below target performance has been challenged at our Contract Board meetings which Amey have put down to resourcing issues due to the economic climate and supply chain constraints. Amey continue to put in measures aimed at clearing the backlog and improving performance. We are also using some of our local Pothole Blitz contractors to ensure timely completion of works.

HT02 – We continue to work closely with Amey to resolve faults and get this measure back on track, which has also been affected by staff shortages and rising supply chain costs.

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Activity Indicators

Ref	Indicator description	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to Date	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	949	1,187	1,495	1,191	882	3,568	Yes	4,600	3,400
HT02b	Routine faults reported by the public completed	4,299	4,864	4,127	3,589	3,638	11,354	Yes	13,900	10,900
HT06	Number of new enquiries requiring further action (total new faults)	7,456	6,727	5,493	5,878	6,058	17,429	Below	26,000	21,000
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	5,699	5,330	5,417	5,221	5,592	N/a	Below	7,100	6,100
HT13	Streetwork permits issued	13,151	14,430	12,432	13,685	11,963	38,080	Above	37,700	30,900

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

HT07 – As a result of lower demand over the last few months, owing to the drier hotter weather, staff have been able to focus on active enquiries and have managed to reduce current open enquiries to lower than the expected level.

HT13 - The high demand from utility companies to access their infrastructure under Kent roads, increased permit volumes due to extensive roll out of Broadband as well as requests from developers and for KCC's own works continues, with 38,080 Streetwork permits issued this Quarter. This continues to place pressure on the team and additional resources are being sourced.

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Highways and Transportation	Simon Jones	David Brazier

Digital Take-up indicators

Ref	Indicator description	Mar-22	Apr-22	May-22	Jun-22	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	61%	55%	59%	58%	57%	AMBER	60%	50%	59%
DT03	Percentage of concessionary bus pass applications completed online	66%	72%	71%	72%	72%	GREEN	70%	60%	70%
DT04	Percentage of speed awareness courses bookings completed online	87%	88%	89%	84%	87%	AMBER	90%	80%	87%

DT01 – The target for this indicator was increased (from 55% last year to 60%) following above target performance during 2021/22 and performance remains slightly below the new higher target. Online reporting of faults tends 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.

DT04 – The target for this indicator was increased (from 85% last year to 90%) following above target performance during 2021/22, and performance remains 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, and demand has therefore increased for attending courses physically.

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

Key Performance Indicators (Rolling 12 months except WM04 and WM08 which are Quarterly)

Ref	Indicator description	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	47%	46%	46%	45%	44%	RED	50%	45%
WM02	Municipal waste* converted to energy	51%	53%	54%	54%	55%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	98.1%	99.0%	99.8%	99.2%	99.2%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	69%	68%	66%	61%	54%	GREEN	50%	45%
WM04	Percentage HWRC waste recycled & wood converted to energy at biomass facility	New indicator from Jun 22				67%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	97%	96%	96%	97%	93%	AMBER	97%	90%

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

WM01 – Recycling and composting is being negatively affected by the loss of wood recycling which is now being used as waste to energy. The regulatory position, whereby HWRC wood can no longer be recycled, will affect this measure throughout the year. The 50% target is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership and those Collection Authorities with Inter Authority Agreements with KCC tend to achieve better rates of recycling.

WM04 – Being a new indicator, the target has been set above current performance with the aim of achieving this by year end.

WM08 – Since April, a new contractor has been in place to conduct the mystery shopper exercise. Whilst the questions are substantially the same, a lower score was achieved in Quarter 1 due to name badges not being consistently worn at some sites. KCC Waste Services do highlight examples of excellent service as well as where improvements can be made.

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Activity Indicators (Rolling 12 months)

Ref	Indicator description	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	In expected range?	Expected Range Upper Lower	
WM05	Waste tonnage collected by District Councils	601,274	599,294	592,614	587,096	580,788	Above	570,000	550,000
WM06	Waste tonnage collected at HWRCs	89,405	96,438	95,721	95,616	97,446	Below	120,000	100,000
05+06	Total waste tonnage collected	690,680	695,731	687,522	679,987	667,124	Yes	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	329,380	341,831	343,989	334,601	335,547	Yes	347,250	327,250
WM09	Wood Tonnage converted to energy at Biomass Facility	New indicator from Jun 22				6,346	Yes	6,743	5,873

WM05 – Volumes of kerbside waste remain slightly above expected levels but are on a reducing trend. Most collection authorities are no longer collecting side waste, which is waste presented by residents next to their containers. All Collection Authorities are providing full and consistent levels of service, with contamination levels of recycling improving though targeted performance data.

WM06 – The volume of waste taken to HWRCs increased slightly in the last Quarter, to its highest since the pandemic. Cross border usage is at its lowest with less than 2% of visitors to HWRCs now living outside of Kent, compared with 6% in 2018. Good levels of booking capacity exist which is spread evenly through the day, with higher demand at weekends. On-the-day bookings remain popular.

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

Ref	Indicator description	Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	16,940	16,251	16,519	16,601	16,774	17,353	GREEN	19,724	21,696

EW2 - Since March 2022, we have seen the final easing of Covid restrictions and return of staff to our buildings. Our greenhouse gas emission reductions are ahead of where we expected to be and confirms good progress towards the KCC Net Zero by 2030 target.

Key Performance Indicators (monthly)

Ref	Indicator description	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	80%	74%	97%	94%	93%	95%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	99%	99%	100%	99%	99%	99%	GREEN	98%	90%