

# **Environment and Transport Performance Dashboard**

## **Financial Year 2023/24**

### **Results up to June 2023**

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

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	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	RED
HT04 : Customer satisfaction with service delivery (100 Call Back)	AMBER	AMBER
HT08 : Emergency incidents attended to within 2 hours	RED	RED
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Priority (Member) Enquiries completed within 20 working days	RED	RED

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

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	AMBER
WM04 : Percentage of HWRC waste recycled and wood converted to energy at biomass facility	AMBER
WM08 : Overall score for mystery shopper assessment of HWRCs	AMBER
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
DT05 : Percentage of HWRC voucher applications completed online	GREEN

<b>Division</b>	<b>Corporate Director</b>	<b>Cabinet Member</b>
<b>Highways &amp; Transportation</b>	<b>Simon Jones</b>	<b>Neil Baker</b>

### Key Performance Indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days	69%	79%	75%	77%	RED	77%	RED	90%	80%	76%
HT02	Faults reported by the public completed in 28 calendar days	84%	80%	73%	83%	AMBER	78%	RED	90%	80%	84%
HT04	Customer satisfaction with service delivery (100 Call Back)	89%	93%	89%	90%	AMBER	90%	AMBER	95%	85%	94%
HT08	Emergency incidents attended to within 2 hours	93%	90%	92%	93%	RED	91%	RED	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	96%	97%	95%	92%	GREEN	95%	GREEN	90%	80%	95%
HT14	Priority Enquiries completed within 20 working days	13%	23%	17%	37%	RED	28%	RED	85%	75%	74%

HT01 – The number of potholes requiring repairs between April and June was 5,376 which was over 50% higher than for the same period last year. The increase in demand was mainly due to the weather. The Highways Management team continues to work with Amey, the term maintenance contractor, to ensure performance gets back to the target level.

HT02 – The weather during this period adversely affected performance for this KPI, resulting in continued pressure on highway services.

HT04 –The 100 call back survey scores were lower than usual during this period which began with customers unhappy with delays to repairs following on from the very busy winter and spring where we received high numbers of pothole issues. Feedback then moved onto the quality of repairs and poor communications about what we are doing about enquiries. This feedback has gone to all service managers to investigate and improve and we are hoping to improve communication to customers that have enquired through the new My Kent Highways system which we hope to roll out by the end of October.

HT08 – The service dealt with a total of 687 emergency incident calls between April and June, an increase of 43% compared to the same period last year. 627 were successfully attended to within 2-hours, with 40 failing the target attendance time but with all incidents made safe.

HT14 – This area of work is now under a newly centralised team within the Deputy Chief Executive's Department who work closely with the Highways & Transportation Division. Low performance continues as a backlog of cases is dealt with which have exceeded the 20-day target, as it is only once a case is closed that it gets included in the KPI calculation.

## Activity Indicators

Ref	Indicator description	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Year to Date	In expected range?	<u>Expected Range</u> Upper   Lower	
HT01b	Potholes due for repair (arising from faults reported)	2,622	1,867	1,487	2,230	1,659	<b>5,376</b>	<b>Above</b>	4,300	3,100
HT02b	Faults reported by the public due for completion	12,110	6,212	9,048	8,918	6,325	<b>24,291</b>	<b>Above</b>	13,800	10,800
HT06	Number of new enquiries requiring further action (total new faults)	7,584	11,358	10,331	8,217	7,800	<b>26,348</b>	<b>Above</b>	23,300	18,500
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	8,571	10,277	11,181	9,825	<b>9,499</b>	N/a	<b>Above</b>	6,800	5,800
HT13	Streetwork permits issued	14,466	15,298	10,728	12,604	14,139	<b>37,471</b>	Yes	42,600	35,000

HT01b & HT02b – The number of potholes requiring repair during this period is above the expected range owing to the adverse weather both over winter and spring, but the backlog is now decreasing.

HT06 – Enquiries which require further action remain high but have been on a reducing trend since March.

HT07 – Work in progress remains high as the backlog of repairs is addressed.

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### Digital Take-up indicators

Ref	Indicator description	Mar-23	Apr-23	May-23	Jun-23	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	74%	75%	69%	65%	70%	GREEN	60%	50%	65%
DT03	Percentage of concessionary bus pass applications completed online	70%	78%	72%	73%	75%	GREEN	75%	65%	75%
DT04	Percentage of speed awareness courses bookings completed online	91%	89%	89%	89%	89%	GREEN	85%	75%	86%

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

Ref	Indicator description	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	44%	43%	43%	42%	<b>42%</b>	AMBER	50%	42%
WM02	Municipal waste* converted to energy	55%	56%	57%	58%	<b>58%</b>	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	99.2%	99.2%	99.2%	99.8%	<b>99.9%</b>	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	55%	47%	43%	42%	<b>42%</b>	AMBER	50%	42%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	68%	67%	66%	65%	<b>66%</b>	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	93%	96%	95%	96%	<b>96%</b>	AMBER	97%	90%
WM10	Customer satisfaction with HWRCs	New indicator		96%	No Survey	**	GREEN	95%	90%

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

\*\* Not available at time of reporting

WM01 & WM03 – Recycling and composting is being negatively affected by the loss of wood recycling at HWRCs which, due to Environmental Regulation, must now be processed as waste to energy. However, now this has been in place for 12 months, the decline in recycling rates has stopped with the 12 months to June producing the same result as the 12 months to March. The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership. Those Collection Authorities with Inter Authority Agreements with KCC do achieve better rates of recycling.

WM04 – Similarly, the decline in performance for this indicator has now stopped with a slight increase in the 12 months to June.

WM08 – This assessment creates insight to appraise the levels of customer service offered by Contractors. Latest performance is one percentage point below target. Improvement has been focused on two key areas where there has been lower than expected scores: ensuring there is a consistent ‘meet and greet’ operative at the entrance to sites and making sure sites are clean and well maintained.

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Environment & Circular Economy	Simon Jones	Susan Carey

### Activity Indicators (Rolling 12 months, except WM09)

Ref	Indicator description	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	In expected range?	Expected Range Upper   Lower	
WM05	Waste tonnage collected by District Councils	575,765	562,301	557,149	554,919	<b>559,790</b>	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	97,687	93,920	93,897	94,213	<b>96,048</b>	<b>Below</b>	120,000	100,000
05+06	Total waste tonnage collected	673,452	656,220	651,046	649,132	<b>655,838</b>	Yes	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	330,283	320,213	318,761	323,934	<b>324,039</b>	<b>Below</b>	347,250	327,250
WM09	Wood Tonnage converted to energy at Biomass Facility (Year to date from April 2022)	6,334	12,238	16,589	21,648	<b>22,154</b>	Yes	23,250	20,250

WM06 – The volume of waste taken to HWRCs is close to 70% of pre-pandemic levels<sup>1</sup>. 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. This is largely due to a new policy to charge non-Kent residents for using these services. Good levels of booking capacity exist which is spread evenly throughout the day, with higher demand at weekends. On-the-day bookings remain available at all sites.

WM07 – Volumes at Allington are lower than expected, but reflect the decline in waste volumes overall, and are now at a similar level to pre-pandemic.

<sup>1</sup> This excludes hardcore volumes which have been affected more by the introduction of price charging since 2019 than by the pandemic.

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

Ref	Indicator description	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	16,774	17,353	15,611	15,224	14,726	13,550	GREEN	15,000	16,500

EW2 – The greenhouse gas emission target for 2022/23 has been met with a total of 13,550 tCO<sub>2</sub>e of greenhouse gas emissions compared with the target of 15,000 tCO<sub>2</sub>e. Electricity generated by KCC's Bowerhouse II solar farm has had a positive impact on our net emissions for the year with a total of 2,765 tCO<sub>2</sub>e of solar energy produced.

**Key Performance Indicators** (monthly)

Ref	Indicator description	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	96%	95%	92%	94%	96%	94%	GREEN	90%	80%
DT05	Percentage of HWRC voucher applications completed online	99%	99%	100%	100%	100%	100%	GREEN	98%	90%