

# **Environment and Transport Performance Dashboard**

## **Financial Year 2023/24**

### **Results up to September/October 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

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)	GREEN	AMBER
HT02 : Faults reported by the public completed in 28 calendar days	AMBER	AMBER
HT04 : Customer satisfaction with service delivery (100 Call Back)	RED	AMBER
HT08 : Emergency incidents attended to within 2 hours	GREEN	RED
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Member enquiries completed within 20 working days	AMBER	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	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
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	Jul-23	Aug-23	Sep-23	Oct-23	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days	87%	85%	75%	90%	GREEN	80%	AMBER	90%	80%	76%
HT02	Faults reported by the public completed in 28 calendar days	86%	90%	89%	88%	AMBER	83%	AMBER	90%	80%	84%
HT04	Customer satisfaction with service delivery (100 Call Back)	87%	N/a	83%	N/a	RED	88%	AMBER	95%	85%	94%
HT08	Emergency incidents attended to within 2 hours	95%	99%	96%	99%	GREEN	94%	RED	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	93%	92%	N/a	N/a	GREEN	94%	GREEN	90%	80%	95%
HT14	Priority Enquiries completed within 20 working days	38%	44%	85%	76%	AMBER	42%	RED	85%	75%	74%

\* Not available at time of reporting.

HT01 – Due to demands of Winter and to keep roads as safe as we can, we have empowered stewards and inspectors to undertake repairs where it is safe to do so and these repairs are now included in results, thus for October the number of potholes requiring repairs was 1,526 of which 1,375 were completed on time, meeting the 90% target. The Highways Management team and Amey (the term maintenance contractor) continue to work collaboratively together to ensure performance remain on the target level.

HT02 – Although this KPI has recovered from lower performance earlier in the year, the latest performance is slightly under target. From July this year to October, the service has had 19,643 enquiries, which is nearly 5,000 more than last year and above expectations.

HT04 – Some customers remain unhappy with delays to repairs following on from the very busy winter and spring where we received high numbers of pothole issues. Feedback has also mentioned the quality of repairs and poor communications regarding how enquiries are progressing. This feedback goes to all service managers to investigate and implement improvements as required.

HT08 – The service dealt with a total of 615 emergency incident calls between July and October, of which 599 (97%) were responded to within 2 hours, but with all incidents made safe. The Highways Management team and Amey are collaboratively working together through a series of workshops and steering groups to ensure performance gets back to the target level.

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. Performance has improved since the backlog of cases are dealt with. However, there are still a number of historic cases which the team are following up on that have exceeded the 20-day target. Higher numbers of enquiries were received in September and October relating to bus services and the start of the school year, however performance remained above the floor standard.

## Activity Indicators

Ref	Indicator description	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Year to Date	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes due to be repaired (arising from routine faults reported)	1,659	777	1,019	918	846	<b>8,936</b>	<b>Above</b>	7,900	5,100
HT02b	Routine faults reported by the public due for completion	6,325	5,540	5,132	4,349	4,622	<b>43,934</b>	<b>Above</b>	32,800	25,800
HT06	Number of new enquiries requiring further action (total new faults)	7,800	7,362	6,998	6,597	6,673	<b>53,978</b>	Yes	56,400	45,200
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	9,499	8,759	8,247	7,681	<b>8,845</b>	N/a	<b>Above</b>	6,600	5,600
HT13	Streetwork permits issued	14,139	12,345	12,485	11,822	12,888	<b>87,011</b>	Yes	96,600	79,200

HT01b & HT02b – The number of potholes requiring repair and faults due for completion is above the expected range owing to the adverse weather both in summer and autumn, but teams have been working hard to decrease the backlog.

HT07 – Work in progress is lower than earlier in the year as the backlog of repairs is addressed, however it has increased in October and remains higher than the expected range.

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### Digital Take-up indicators

Ref	Indicator description	Jul-23	Aug-23	Sep-23	Oct-23	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	63%	64%	62%	62%	66%	GREEN	60%	50%	65%
DT03	Percentage of concessionary bus pass applications completed online	80%	77%	77%	78%	77%	GREEN	75%	65%	75%
DT04	Percentage of speed awareness courses bookings completed online	89%	88%	87%	84%	88%	GREEN	85%	75%	86%

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

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

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

WM01 – This KPI now appears steady at 42%. However, there was reduced recycling in the Canterbury City Council area in July and August at around 20% due to strike action which affected the refuse collections there. 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.

WM03 – A slight improvement in this KPI in the 12 months to September is largely due to a slightly wetter summer this year producing increased volumes of organic waste which can be composted.

WM04 – This KPI appears fairly stable at the 66% mark, with similar volumes of wood being taken to HWRC's each month which is now converted to energy.

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Environment & Circular Economy	Simon Jones	Roger Gough

### Activity Indicators (Rolling 12 months)

Ref	Indicator description	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	In expected range?	Expected Range Upper   Lower	
WM05	Waste tonnage collected by District Councils	562,674	557,810	555,365	559,642	<b>560,292</b>	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	93,920	93,898	94,238	96,894	<b>100,514</b>	Yes	120,000	100,000
05+06	Total waste tonnage collected	656,594	651,708	649,603	656,536	<b>660,806</b>	Yes	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	320,213	318,761	323,934	323,801	<b>324,700</b>	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	12,238	16,589	21,648	22,384	<b>22,604</b>	Yes	23,000	20,000

WM06 – Most of the increase in tonnage at HWRCs has come from additional organic waste collected across Kent, probably due to a wetter summer than last year. There was also additional waste taken to Canterbury and Herne Bay HWRCs as residents in these areas disposed of waste normally collected at the kerbside.

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

Ref	Indicator description	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	17,353	15,611	15,224	14,726	13,550	12,637	GREEN	14,227	15,615

EW2 – The greenhouse gas emission target for Quarter 1, 2023/24 has been met with a total of 12,637 tCO<sub>2</sub>e of greenhouse gas emissions compared with the target of 14,227 tCO<sub>2</sub>e. Electricity generated by KCC's Bowerhouse II solar farm has had a positive impact on offsetting KCC's emissions for the Quarter. Emissions remain ahead of the target, placing us in a good position to deliver our emission target for 2023/24.

**Key Performance Indicators** (monthly)

Ref	Indicator description	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	94%	96%	95%	86%	92%	93%	GREEN	90%	80%
DT05	Percentage of HWRC voucher applications completed online	100%	100%	99%	100%	100%	99.6%	GREEN	98%	90%