

Environment and Transport Performance Dashboard

Financial Year 2023/24

Results up to December 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 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 | AMBER |
| HT02 : Faults reported by the public completed in 28 calendar days | GREEN | AMBER |
| HT04 : Customer satisfaction with service delivery (100 Call Back) | AMBER | AMBER |
| HT08 : Emergency incidents attended to within 2 hours | AMBER | 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 |

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| Division | Corporate Director | Cabinet Member |
| Highways & Transportation | Simon Jones | Neil Baker |

Key Performance Indicators

| Ref | Indicator description | Sep-23 | Oct-23 | Nov-23 | Dec-23 | Month RAG | Year to Date | YTD RAG | Target | Floor | Prev. Yr |
|------|---------------------------------------------------------------------------|--------|--------|--------|--------|-----------|--------------|---------|--------|-------|----------|
| HT01 | Reported potholes repaired in 28 calendar days | 75% | 90% | 90% | 96% | GREEN | 84% | AMBER | 90% | 80% | 76% |
| HT02 | Faults reported by the public completed in 28 calendar days | 89% | 88% | 92% | 92% | GREEN | 84% | AMBER | 90% | 80% | 84% |
| HT04 | Customer satisfaction with service delivery (100 Call Back) | 83% | N/a | 93% | N/a | AMBER | 89% | AMBER | 95% | 85% | 94% |
| HT08 | Emergency incidents attended to within 2 hours | 96% | 99% | 92% | 96% | AMBER | 94% | RED | 98% | 95% | 94% |
| HT12 | Streetlights, illuminated signs and bollards repaired in 28 calendar days | 92% | 88% | 97% | 91% | GREEN | 93% | GREEN | 90% | 80% | 95% |
| HT14 | Priority Enquiries completed within 20 working days | 85% | 75% | 71% | 77% | AMBER | 51% | RED | 85% | 75% | 74% |

HT01 – This area is now on target with a Green RAG rating for the last three months. To improve customer service and highway safety during the winter period, when we have a peak demand on pothole repairs, we have empowered KCC Highway’s staff (in addition to our contractors) to complete minor and urgent repairs themselves where it is safe to do so. Staff have suitable material and tools in their vans to make repairs and this enables a faster response as our highway staff repair them as they come across them during regular inspections or when Stewards visit sites following a fault reported by a customer. This data is now included in the KPI and gives a more accurate reflection of the repairs we have completed on time.

HT02 – This KPI has been on target with a Green RAG rating for the last two months. From September 2023 to December 2023, the service received 18,859 enquiries, an increase of 2,984 enquires when compared to the same period last year. Of these 18,859 enquiries that were raised in 2023, 17,035 enquiries were attended to on time.

HT04 – It has been agreed to move our 100-call back survey to bi-monthly and this started in September 2023. The number of customers satisfied with the H&T service fell sharply in September (83%) but improved to just under target in November (93%). Customers were mainly unhappy with the length of delays to fixing potholes and with the quality of repairs. All feedback is passed to service managers and our contractors for them to investigate and remedy.

HT08 – The service dealt with a total of 867 emergency incident calls between September and December 2023, of which 825 (95%) were responded to within 2 hours, but with all incidents made safe. Amey (our term maintenance contractor) have put in place a roadmap to improve this service as well as the delivery of other routine repairs. The Highways Management team are working with them to ensure results get back on track as quickly as possible.

HT14 – This area of work is now under a centralised team within the Deputy Chief Executive's Department who work closely with the Highways & Transportation Division. Performance has improved since the majority of backlog of cases have been 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 November and December relating to changes to commercial bus services, and seasonal issues caused by the weather, however performance remained above the floor standard.

Activity Indicators

| Ref | Indicator description | Aug-23 | Sep-23 | Oct-23 | Nov-23 | Dec-23 | Year to Date | In expected range? | <u>Expected Range</u> Upper Lower | |
|-------|---------------------------------------------------------------------|--------|--------|--------|--------|--------------|----------------|--------------------|----------------------------------------|---------|
| HT01b | Potholes due to be repaired (arising from routine faults reported) | 1,019 | 918 | 1,526 | 2,086 | 2,171 | 13,873 | Above | 10,000 | 6,400 |
| HT02b | Routine faults reported by the public due for completion | 5,132 | 4,349 | 4,622 | 4,050 | 5,882 | 53,866 | Above | 42,700 | 33,700 |
| HT06 | Number of new enquiries requiring further action (total new faults) | 6,998 | 6,597 | 6,673 | 9,921 | 7,491 | 71,390 | Yes | 73,200 | 58,800 |
| HT07 | Work in Progress (active enquiries/jobs) - end of month snapshot | 8,247 | 7,681 | 8,845 | 8,392 | 9,374 | N/a | Above | 7,600 | 6,600 |
| HT13 | Streetwork permits issued | 12,485 | 11,822 | 12,888 | 13,921 | 9,337 | 110,269 | Yes | 123,400 | 101,100 |

HT01b & HT02b – The number of potholes requiring repair and faults due for completion is above the expected range owing to the continued unsettled weather, but teams continue to work hard to decrease the backlog.

HT07 – Work in progress is above the expected range mainly due to the increased enquiries following unsettled weather.

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Digital Take-up indicators

| Ref | Indicator description | Sep-23 | Oct-23 | Nov-23 | Dec-23 | Year to Date | YTD RAG | Target | Floor | Prev. Year |
|------|--------------------------------------------------------------------------|--------|--------|--------|--------|--------------|---------|--------|-------|------------|
| DT01 | Percentage of public enquiries for Highways Maintenance completed online | 62% | 62% | 64% | 70% | 66% | GREEN | 60% | 50% | 65% |
| DT03 | Percentage of concessionary bus pass applications completed online | 77% | 78% | 75% | 81% | 77% | GREEN | 75% | 65% | 75% |
| DT04 | Percentage of speed awareness courses bookings completed online | 87% | 84% | 87% | 91% | 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 | Dec-22 | Mar-23 | Jun-23 | Sep-23 | Dec-23 | RAG | Target | Floor |
|-------|-----------------------------------------------------------------------------------------|---------------|--------|--------|-----------|--------------|-------|--------|-------|
| WM01 | Municipal waste* recycled and composted | 43% | 42% | 42% | 42% | 42% | AMBER | 50% | 42% |
| WM02 | Municipal waste* converted to energy | 57% | 58% | 58% | 58% | 58% | GREEN | 49% | 44% |
| 01+02 | Municipal waste diverted from landfill | 99.2% | 99.8% | 99.9% | 99.9% | 99.9% | GREEN | 99% | 95% |
| WM03 | Waste recycled and composted at Household Waste Recycling Centres (HWRCs) | 43% | 42% | 42% | 43% | 43% | AMBER | 50% | 42% |
| WM04 | Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility | 66% | 65% | 66% | 66% | 66% | AMBER | 70% | 65% |
| WM08 | Overall score for mystery shopper assessment of Household Waste Recycling Centres | 95% | 96% | 96% | 97% | 98% | GREEN | 97% | 90% |
| WM10 | Customer satisfaction with HWRCs | New indicator | | 96% | No Survey | 97% | GREEN | 95% | 90% |

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

WM01 – This KPI is steady at 42%. The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership.

WM03 – This KPI is stable around 42% to 43%, with small fluctuations dependent on how much organic waste is produced which itself is weather dependent. Volumes of waste taken to HWRCs have been steadily increasing with a 9% rise in the 12 months to December 2023 compared to the 12 months to December 2022. This was partly due to increases at Canterbury City Council sites during the industrial action taken by staff who provide the kerbside collection.

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

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Activity Indicators (Rolling 12 months)

| Ref | Indicator description | Dec-22 | Mar-23 | Jun-23 | Sep-23 | Dec-23 | In expected range? | Expected Range Upper Lower | |
|-------|----------------------------------------------------------------------|---------|---------|---------|---------|----------------|--------------------|---------------------------------|---------|
| WM05 | Waste tonnage collected by District Councils | 557,810 | 555,365 | 559,642 | 560,037 | 558,633 | Yes | 570,000 | 550,000 |
| WM06 | Waste tonnage collected at HWRCs | 93,898 | 94,238 | 96,894 | 100,505 | 101,955 | Yes | 120,000 | 100,000 |
| 05+06 | Total waste tonnage collected | 651,708 | 649,603 | 656,536 | 660,542 | 660,588 | Yes | 690,000 | 650,000 |
| WM07 | Waste tonnage converted to energy at Allington Waste to Energy Plant | 318,761 | 323,934 | 323,801 | 324,700 | 324,791 | Yes | 340,000 | 320,000 |
| WM09 | Wood Tonnage converted to energy at Biomass Facility | 16,589 | 21,648 | 22,384 | 22,604 | 23,106 | Above | 23,000 | 20,000 |

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

| Ref | Indicator description | Jun-22 | Sep-22 | Dec-22 | Mar-23 | Jun-23 | Sep-23 | RAG | Target | Floor |
|-----|------------------------------------------------------------------------|--------|--------|--------|--------|--------|--------|-------|--------|--------|
| EW2 | Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes | 15,611 | 15,224 | 14,726 | 13,550 | 12,637 | 11,773 | GREEN | 13,454 | 14,800 |

EW2 – The greenhouse gas emission target for Quarter 2 2023/24 has been met with a total of 11,773 tCO₂e of greenhouse gas emissions compared with the target of 13,454 tCO₂. Electricity generated by KCC’s Bowerhouse II solar farm is having a very positive impact on offsetting KCC’s emissions. Emissions remain ahead of the target, placing us in a good position to deliver our Net Zero target by 2030, however, KCC and our traded companies still need to continue to reduce estate and vehicle emissions to ensure we meet our target.

Key Performance Indicators (monthly)

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