

# **Environment and Transport Performance Dashboard**

**Financial Year 2024/25**

**Results up to March 2025**

**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	GREEN
HT02 : Faults reported by the public completed in 28 calendar days	AMBER	AMBER
HT08 : Emergency incidents attended to within 2 hours	GREEN	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Member enquiries completed within 20 working days	GREEN	AMBER
DT01 : Percentage of public enquiries for Highways Maintenance completed online	GREEN	GREEN
DT03 : Percentage of concessionary bus pass applications completed online	GREEN	GREEN
DT04 : Percentage of speed awareness courses booking completed online	GREEN	GREEN

Environment & Circular Economy	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	RED
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

## Appendix 1

Division	Corporate Director	Cabinet Member
Highways & Transportation	Simon Jones	Peter Osborne

### Key Performance Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Reported potholes repaired in 28 calendar days	96%	98%	99%	96%	GREEN	96%	GREEN	90%	80%	89%
HT02	Faults reported by the public completed in 28 calendar days	88%	85%	86%	82%	AMBER	88%	AMBER	90%	80%	86%
HT08	Emergency incidents attended to within 2 hours	100%	98%	98%	99%	GREEN	97%	AMBER	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired within timescale	94%	87%	93%	94%	GREEN	93%	GREEN	90%	80%	94%
HT14	Member Enquiries completed within 20 working days*	85%	82%	89%	87%	GREEN	81%	AMBER	85%	75%	61%
DT01	Percentage of public enquiries for Highways Maintenance completed online	65%	71%	73%	74%	GREEN	68%	GREEN	60%	55%	69%
DT03	Percentage of concessionary bus pass applications completed online	79%	79%	80%	76%	GREEN	77%	GREEN	75%	65%	77%
DT04	Percentage of speed awareness courses bookings completed online	88%	88%	87%	89%	GREEN	89%	GREEN	85%	75%	89%

\* This area of work is under a centralised team within the Deputy Chief Executive's Department who work closely with the Highways & Transportation Division. This KPI covers all enquiries from MPs, Councillors and other elected officials as well as enquiries from members of the public directed to Cabinet Members or members of senior management. Enquiries generally relate to constituency matters, such as requests for information or feedback on works taking place in an area. We also receive many requests for changes to speed limits and road layouts.

HT02 – Impacts from storm Herminia at the end of January affected performance through to March. However, a continued trend of fewer faults reported across the year has allowed for an improvement on the year-to-date (YTD) performance compared to the previous year (2023/24). Despite this improvement, the overall performance remains two percentage points beneath the target, however monthly performance meetings are held to push improvements across the board.

HT08 – Attendance at emergency incidents within two hours of notification has met or exceeded target in recent months. The YTD value was just one percentage point away from the annual target which was mainly due to a Red RAG rating in October, due to very unsettled weather in which the MET office recorded the first named storm of 2024/25. Overall, this is a notable improvement from previous years, as the work with suppliers has continued to make improvements around these incidents.

HT14 – This indicator has improved considerably over the course of the year, particularly considering last year's performance of 61%.

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### Activity Indicators

Ref	Indicator description	Dec-24	Jan-25	Feb-25	Mar-25	Year to Date	In expected range?	<u>Expected Range</u> Upper   Lower	
HT01b	Potholes due to be repaired (arising from routine faults reported)	1,545	1,484	2,223	2,808	<b>20,959</b>	<b>Above</b>	13,950	9,850
HT02b	Routine faults reported by the public due for completion	4,017	4,188	5,952	7,865	<b>64,852</b>	<b>Above</b>	63,400	48,800
HT06	Number of new enquiries requiring further action (total new faults)	6,176	8,509	8,922	7,941	<b>87,180</b>	<b>Below</b>	107,400	89,400
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	5,836	5,949	7,290	<b>6,894</b>	N/a	<b>Below</b>	8,600	7,000
HT08b	Emergency incidents attended	216	344	296	182	<b>2,360</b>	<b>Below</b>	3,480	2,520
HT13	Street work permit applications and change requests submitted*	9,149	12,634	11,872	12,393	<b>144,781</b>	Yes	167,500	137,100

\* The HT13 activity indicator was previously described as "Street works permits issued", however further investigation has uncovered that the data supplied actually relates to "**permit applications and change requests submitted**". Therefore, the description has been updated.

HT01b – The number of potholes due for repair remained considerably above expectations over the year as a whole. This was also true the preceding year.

HT02b – Similarly, the number of routine faults is also above expectations, although demand here has seen a considerable drop from the previous year by approximately 16%.

HT06 – There was less demand this winter with each month receiving fewer than 9,000 enquiries, compared to over 10,000 for each month between January and March the previous year. The number of new enquiries requiring further action (total new faults) dropped by approximately 17% when compared with figures last year.

## Appendix 1

HT07 – The year ends with less than the expected amount of work in progress (active enquiries and jobs) mainly due to fewer incoming enquiries and faults which has enabled teams to work on reducing backlogs. This (6,984) is a significant reduction in work in progress from the start of the year when there were over 11,600 active enquires and jobs.

HT08b – Although the number of incidents peaked in January as often happens, the peak was not as high as expected and this was the main reason the overall number of incidents was lower than expected over the year.

HT13 – Between January and March 2025, 12,064 permits were issued to KCC (43% of total permits), and 15,992 permits were issued to non-KCC bodies (57%).

## Appendix 1

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

Ref	Indicator description	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	43%	42%	43%	43%	<b>42%</b>	AMBER	50%	42%
WM02	Municipal waste* converted to energy	57%	57%	56%	57%	<b>57%</b>	GREEN	49%	44%
01+02	Municipal waste* diverted from landfill	99.9%	99.4%	99.2%	99.2%	<b>99.2%</b>	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	46%	48%	50%	50%	<b>49%</b>	AMBER	50%	42%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	65%	65%	65%	65%	<b>64%</b>	RED	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	98%	98%	97%	98%	<b>97%</b>	GREEN	97%	90%
WM10	Customers satisfied with HWRCs	No Survey	<b>Jun-24</b> 96%	No Survey	<b>Dec-24</b> 97%	No Survey	GREEN	95%	90%

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

WM01 – The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership. The requirements of simpler recycling come into place in March 2026, and it is anticipated that recycling rates will gradually increase as all Waste Collection Authorities must comply.

WM03 & WM04 – HWRC recycling rates remain close to target as volumes brought in continue to increase. This includes a continuing increase in inert recyclable materials (e.g. hardcore / DIY waste), with the removal of charges to bring in this waste, and an increase in wood recycling which all went for conversion to energy in previous years. The WM04 indicator is being removed for 2025/26 reporting to ensure a focus on the existing HWRC recycling KPI, and removing any incentive to convert wood to energy rather than recycling.



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### Activity Indicators (Rolling 12 months)

Ref	Indicator description	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	In expected range?	<u>Expected Range</u> Upper   Lower	
WM05	Waste tonnage collected by District Councils	558,620	555,553	560,733	563,125	<b>561,121</b>	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	104,489	107,243	111,341	115,144	<b>116,824</b>	<b>Above</b>	110,000	90,000
05+06	Total waste tonnage collected	663,109	662,796	672,074	678,269	<b>677,945</b>	Yes	680,000	640,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	329,482	326,785	328,286	330,017	<b>330,970</b>	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	19,360	18,781	16,491	16,187	<b>17,243</b>	<b>Below</b>	25,000	21,000

WM06 – Waste volumes collected at HWRCs continue to increase, though remain 24% below the pre-covid level.

WM07 - Energy recovery for residual waste is in keeping with the legal requirements of the waste hierarchy, which dictates that recovery is prioritised over disposal methods such as landfill. Energy from Waste (EFW), saves approximately 200kg of CO2 per tonne of residual waste, compared to waste that is landfilled. Our EFW contract is an essential part of our waste disposal strategy, but we recognise that reducing the amount of waste going to EFW by moving up the waste hierarchy will reduce emissions and has financial benefits, and we are actively working to promote waste reduction, reuse and recycling with our residents and the other authorities in Kent.

WM09 – Whilst this figure is lower than expected, the reduction is positive as more wood has been recycled rather than converted to energy, which has been possible due to the types of wood waste received. Recycling is above energy recovery in the waste hierarchy.

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

Ref	Indicator description	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC's overall estate and operations (excluding schools) in tonnes	11,773	11,477	11,251	10,985	10,323	10,388	GREEN	10,570	11,627

EW2 – The greenhouse gas emission target for Quarter 3, 2024/25 has been met with a total of 10,388 tCO<sub>2</sub>e of greenhouse gas emissions compared with the target of 10,570 tCO<sub>2</sub>e. Although the target has been met, compared to last quarter, we saw an increase in the total greenhouse gas emissions for the first time since reporting began. Although only a small increase, this will require closer monitoring moving forward. Sites which are not managed under KCC's facilities management contract have seen an increase in electricity and gas consumption, and our Traded Services have added new brands to their portfolio which have contributed to the increased total greenhouse gas emissions seen in Quarter 3. The contributions that the solar farms are having in reducing KCC's emissions continue to be positive.

**Key Performance Indicators** (monthly)

Ref	Indicator description	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	YTD 24/25	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	90%	97%	91%	97%	94%	92%	GREEN	90%	80%