

# **Environment and Transport Performance Dashboard**

## **Financial Year 2022/23**

### **Results up to August 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)	AMBER	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

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### Key Performance Indicators

Ref	Indicator description	May-22	Jun-22	Jul-22	Aug-22	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	67%	59%	88%	84%	AMBER	73%	RED	90%	80%	95%
HT02	Faults reported by the public completed in 28 calendar days	86%	85%	91%	88%	AMBER	88%	AMBER	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	93%	99%	98%	*	GREEN	96%	GREEN	95%	85%	96%
HT08	Emergency incidents attended to within 2 hours	98%	98%	97%	98%	GREEN	98%	GREEN	98%	95%	98%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	93%	91%	97%	93%	GREEN	94%	GREEN	90%	80%	89%

\* No surveys in August as call back survey paused to assist in catch up of other work.

HT01 – We continue to challenge our contractor, Amey, regarding this performance issue, which they have put down to recruitment, resourcing and supply chain difficulties. In comparison to May and June, there was a significant improvement in performance in both July and August, and this indicator is now above the floor standard. We have also utilised the Pothole Blitz contractors to ensure timely completion of works. This situation continues to be closely monitored by Highways management team.

HT02 – The difficulties outlined in HT01 are also reflected in Amey’s performance in relation to all the other routine faults we are asking them to complete.

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### Activity Indicators

Ref	Indicator description	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Year to Date	In expected range?	Expected Range Upper   Lower	
HT01b	Potholes repaired (as routine works and not programmed)	1,495	1,191	882	460	389	<b>4,417</b>	Yes	6,400	4,400
HT02b	Routine faults reported by the public completed	4,127	3,589	3,638	3,839	3,947	<b>19,140</b>	Yes	23,600	18,600
HT06	Number of new enquiries requiring further action (total new faults)	5,493	5,878	6,058	5,713	5,951	<b>29,093</b>	<b>Below</b>	43,000	35,000
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	5,417	5,221	5,511	5,053	<b>5,043</b>	N/a	<b>Below</b>	7,000	6,000
HT13	Streetwork permits issued	12,432	13,685	11,963	12,493	12,724	<b>63,297</b>	<b>Above</b>	61,900	50,700

HT06 – Demand remains below previous years across all our key service areas (potholes, street lighting, insurance enquiries, drainage, trees, soft landscapes), mainly due to good weather over the Summer.

HT07 – As a result of lower demand over the last few months, staff continue to be able to focus on active enquiries and have managed to reduce current open enquiries to lower than expected levels.

HT13 - The high demand from utility companies to access their infrastructure under Kent roads continues to increase permit volumes. This continues to place pressure on the team and additional resources are being sourced.

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### Digital Take-up indicators

Ref	Indicator description	May-22	Jun-22	Jul-22	Aug-22	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	59%	58%	57%	56%	57%	AMBER	60%	50%	59%
DT03	Percentage of concessionary bus pass applications completed online	71%	72%	80%	73%	74%	GREEN	70%	60%	70%
DT04	Percentage of speed awareness courses bookings completed online	89%	84%	86%	86%	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 during Summer 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) 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 – As Kent have been increasing the number of courses in venues, we are also receiving more calls from clients who are unable to book a space on the booking system. This is because we have had to limit the spaces shown online to clients due to the increased demand for spaces from clients outside of Kent. Clients that live around the borders of Kent or in London areas who have received their driving offence from Police Forces other than Kent are taking up a large amount of our course spaces as their own police force course providers are not providing enough course availability themselves. To ensure that clients from Kent Police including Kent residents can be offered a space, our team reserve spaces specifically for them and so the clients must call or email in to book. This impacts on the proportion of bookings made online

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**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%	55%	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	591,800	584,371	<b>575,765</b>	<b>Above</b>	570,000	550,000
WM06	Waste tonnage collected at HWRCs	89,405	96,438	95,721	95,616	<b>97,326</b>	<b>Below</b>	120,000	100,000
05+06	Total waste tonnage collected	690,680	695,731	687,522	679,987	<b>673,091</b>	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	<b>330,283</b>	Yes	347,250	327,250
WM09	Wood Tonnage converted to energy at Biomass Facility	New indicator from Jun 22				<b>5,973</b>	Yes	6,743	5,873

WM05 – Volumes of kerbside waste are on a reducing trend and moving back towards expected levels. 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, however contaminated levels of recycling require improvement, as identified through 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	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	16,251	16,519	16,601	16,774	17,353	15,605	GREEN	18,543	20,397

EW2 – There was a significant reduction in greenhouse gas emissions in the Quarter to June 2022 due to the addition of electricity generated by KCC’s new Bowerhouse II solar farm. Reductions in emissions remains ahead of target for the quarter, placing us in a strong position to deliver the KCC Net Zero by 2030.

**Key Performance Indicators** (monthly)

Ref	Indicator description	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	97%	94%	93%	92%	88%	93%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	100%	99%	99%	100%	99%	99%	GREEN	98%	90%