

# **Environment and Transport Performance Dashboard**

## **Financial Year 2022/23**

### **Results up to December 2022**

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)	AMBER	RED
HT02 : Faults reported by the public completed in 28 calendar days	AMBER	AMBER
HT04 : Customer satisfaction with service delivery (100 Call Back)	AMBER	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	GREEN
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	RED
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

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

### Key Performance Indicators

Ref	Indicator description	Sep-22	Oct-22	Nov-22	Dec-22	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	84%	84%	93%	84%	AMBER	77%	RED	90%	80%	95%
HT02	Faults reported by the public completed in 28 calendar days	88%	91%	88%	88%	AMBER	88%	AMBER	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	*	94%	96%	89%	AMBER	95%	GREEN	95%	85%	96%
HT08	Emergency incidents attended to within 2 hours	98%	98%	86%	99%	GREEN	95%	GREEN	98%	95%	98%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	93%	97%	96%	**	GREEN	94%	GREEN	90%	80%	89%

\* Call back survey paused to assist in catch up of other work.

\*\* Not available at time of reporting.

HT01 – Although performance improved in November, December saw a drop due to the adverse weather, including periods of snow and prolonged ice, which resulted in a higher demand for repairs. The term maintenance contractor continues to arrange additional resources but market price increases and difficulties in recruiting experienced staff continues to hamper maintaining sufficient resources in a cost-effective way. The Highways Management team continues to work with the term maintenance contractor to ensure performance gets back to the target level.

HT02 – Similar issues outlined in HT01 are reflected in performance here. Coupled with the snow in December, November also experienced heavy rainfall which led to increase in demand to the service. The freeze thaw conditions during December coupled with wet weather have continued to impact on road condition into January with exceptionally high demand on highway services, this will be reflected in more detail in the next performance report.

HT04 – Very cold weather in December resulted in some delays to work, with those delays commented on by some respondents as well as a lack of gritting on pavements (although that is outside the Council's remit).

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### Activity Indicators

Ref	Indicator description	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Year to Date	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (as routine works and not programmed)	389	239	335	398	801	6,190	Below	10,350	6,750
HT02b	Routine faults reported by the public completed	3,947	3,463	3,500	3,661	5,251	35,015	Yes	42,400	33,400
HT06	Number of new enquiries requiring further action (total new faults)	5,951	5,825	5,793	9,323	8,384	58,418	Below	79,000	64,000
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	5,043	4,921	5,676	6,727	7,318	N/a	Above	7,200	6,200
HT13	Streetwork permits issued	12,724	11,708	12,273	13,483	10,599	111,360	Above	110,300	90,300

HT01b – To ensure consistency, this measure only includes potholes completed by Amey and so does not include the potholes completed through the Pothole Blitz contractors between August and September, which can make the figures appear lower. However, the bad weather in December saw a sharp increase in the number of repairs for that month.

HT06 – Although earlier in the year demand was below previous years across all our key service areas (potholes, street lighting, insurance enquiries, drainage, trees, soft landscapes) mainly due to the warmer weather, heavy rain in November, and snow and ice in December has brought about an increase in demand.

HT07 – As a result of adverse weather in November and December, work in progress was impacted by higher demand from drainage, pothole and Winter service enquiries.

HT13 - The high demand from utility companies to access their infrastructure under Kent roads and the roll out of Broadband continues to increase permit volumes. Permits are now being restricted on some roads in order to reduce disruption and congestion.

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### Digital Take-up indicators

Ref	Indicator description	Sep-22	Oct-22	Nov-22	Dec-22	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	58%	60%	64%	69%	60%	GREEN	60%	50%	59%
DT03	Percentage of concessionary bus pass applications completed online	68%	69%	73%	83%	74%	GREEN	70%	60%	70%
DT04	Percentage of speed awareness courses bookings completed online	83%	81%	82%	89%	85%	AMBER	90%	80%	87%

DT04 – Some clients choose to call because they do not have online access or prefer to make the booking with the help of a call adviser. Whilst there is a free text space and various options that a client can select when making a booking online for special requirements, many prefer calling to discuss their medical conditions, mobility issues, breast feeding requirements etc. to assist them in attending and completing a course in Kent.

The demand for both classroom and online courses has increased significantly with clients living outside the authority now able to attend courses; this has resulted in an increase in client queries for last minute bookings so they meet their given timeframe

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**Key Performance Indicators - Rolling 12 months except WM04 (YTD from 1<sup>st</sup> April 2022) and WM08 (Quarterly)**

Ref	Indicator description	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	46%	45%	44%	43%	<b>43%</b>	<b>RED</b>	50%	45%
WM02	Municipal waste* converted to energy	54%	54%	55%	56%	<b>57%</b>	<b>GREEN</b>	49%	44%
01+02	Municipal waste diverted from landfill	99.8%	99.2%	99.2%	99.2%	<b>99.2%</b>	<b>GREEN</b>	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	66%	61%	55%	48%	<b>43%</b>	<b>RED</b>	50%	45%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	New indicator from Jun 22		67%	66%	<b>66%</b>	<b>AMBER</b>	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	96%	97%	93%	96%	<b>95%</b>	<b>AMBER</b>	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 at HWRCs which is now being used as waste to energy. There have also been lower volumes of organic waste than expected, following dry summer weather, with 15% less garden waste collected between May and August 2022 compared to 2021. The 50% target for this KPI 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.

WM03 – Lower volumes of garden waste due to dry summer weather and the regulatory position, whereby HWRC wood can no longer be recycled, continue to impact this measure.

WM04 – Although wood waste volumes have been within expectations, the lower-than-expected volume of organic waste has also impacted on this KPI.

WM08 – The overall score for December is now two percentage points below the 97% target. The key area which requires improvement has been identified as 'Entering the Facility', with improvements including the need to ensure there is a "meet and greet" service at the entrance to sites and consistent checking of vehicle / booking details.

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

Ref	Indicator description	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	In expected range?	Expected Range Upper   Lower	
WM05	Waste tonnage collected by District Councils	591,800	584,371	575,765	562,301	<b>563,172</b>	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	95,721	95,616	97,326	93,128	<b>94,387</b>	<b>Below</b>	120,000	100,000
05+06	Total waste tonnage collected	687,522	679,987	673,091	655,428	<b>657,559</b>	Yes	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	343,989	334,601	330,283	320,213	<b>320,340</b>	<b>Below</b>	347,250	327,250
WM09	Wood Tonnage converted to energy at Biomass Facility (from April 2022, not rolling 12 months)	New indicator from Jun 22		5,973	11,446	<b>16,996</b>	Yes	17,438	15,188

WM06 – The volume of waste taken to HWRCs is around two-thirds 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. Good levels of booking capacity exist which is spread evenly through 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 the pandemic.



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

Ref	Indicator description	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	16,519	16,601	16,774	17,353	15,605	15,324	GREEN	17,362	19,098

EW2 – We have seen significant electricity generation from KCC’s Bowerhouse II solar farm which is having a positive impact on KCC’s carbon journey. The solar energy produced is sent directly to the grid, with Bowerhouse II expected to deliver approximately 30% of KCC’s Net Zero carbon reductions. Our greenhouse gas emission reductions remain ahead of target, placing us in a strong position to deliver this year’s savings target as set within KCC’s Net Zero 2030 plan.

**Key Performance Indicators** (monthly)

Ref	Indicator description	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	88%	94%	93%	97%	98%	95%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	99%	99%	99%	100%	100%	99%	GREEN	98%	90%