

# **Environment and Transport Performance Dashboard**

## **Financial Year 2022/23**

### **Results up to February/March 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)	RED	RED
HT02 : Faults reported by the public completed in 28 calendar days	AMBER	AMBER
HT04 : Customer satisfaction with service delivery (100 Call Back)	AMBER	AMBER
HT08 : Emergency incidents attended to within 2 hours	AMBER	AMBER
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

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### Key Performance Indicators

Ref	Indicator description	Nov-22	Dec-22	Jan-23	Feb-23	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	93%	84%	77%	79%	RED	77%	RED	90%	80%	95%
HT02	Faults reported by the public completed in 28 calendar days	88%	88%	88%	84%	AMBER	87%	AMBER	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	96%	89%	91%	94%	AMBER	94%	AMBER	95%	85%	96%
HT08	Emergency incidents attended to within 2 hours	86%	99%	92%	95%	AMBER	95%	AMBER	98%	95%	98%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	96%	94%	93%	*	GREEN	94%	GREEN	90%	80%	89%

\* Not available at time of reporting.

HT01 – Although performance improved in November, December to February saw a drop due to the adverse weather, including periods of snow, prolonged ice and heavy rain, 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 works. 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 above affected performance for this KPI. In addition to the snow in December, January and February saw heavy rainfall which led to an increase in service demand. The wet weather continued to impact on road conditions into the new year with exceptionally high demand on highway services.

## Appendix 1

HT04 – Despite the increase in demand and bad weather in Jan and Feb, the 100 call back survey results steadily improved but remained just under target. The majority of unsatisfied customers were concerned about delays to repairs, and this has been fed back to the relevant service managers to investigate. Work continues on the My Kent Highways pilot which involves a new fault reporting tool for customers to improve the customer experience.

### Activity Indicators

Ref	Indicator description	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Year to Date	In expected range?	Expected Range Upper   Lower	
HT01b	Potholes repaired (arising from routine faults reported)	335	398	801	806	2,622	<b>9,618</b>	Yes	12,700	8,300
HT02b	Routine faults reported by the public completed	3,500	3,661	5,251	8,181	12,110	<b>55,306</b>	<b>Above</b>	53,800	42,800
HT06	Number of new enquiries requiring further action (total new faults)	5,793	9,323	9,220	16,067	7,584	<b>82,905</b>	<b>Below</b>	101,200	83,600
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	5,676	6,727	7,318	10,536	<b>8,571</b>	N/a	<b>Above</b>	8,500	7,500
HT13	Streetwork permits issued	12,273	13,483	10,599	11,231	14,466	<b>137,057</b>	<b>Above</b>	136,500	111,800

HT02b – February saw a large number of pothole jobs completed following the sharp increase in numbers of potholes being reported following the cold and then wet weather over the winter.

HT06 – Earlier in the year demand was below previous years across all key service areas (potholes, street lighting, insurance enquiries, drainage, trees, soft landscapes) mainly due to the warmer weather, but heavy rain in November followed by snow and ice in December resulted in an increase in new enquiries which peaked in January.

HT07 – As a result of adverse weather in November and December, work in progress was affected by higher demand from drainage, pothole and Winter service enquiries which again peaked in January and remained higher than usual in February.

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 and February saw the highest demand of the year so far. 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	Nov-22	Dec-22	Jan-23	Feb-23	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	64%	69%	76%	67%	64%	GREEN	60%	50%	59%
DT03	Percentage of concessionary bus pass applications completed online	73%	83%	88%	75%	75%	GREEN	70%	60%	70%
DT04	Percentage of speed awareness courses bookings completed online	82%	89%	88%	88%	86%	AMBER	90%	80%	87%

DT04 – Since November, performance has been getting close to achieving target. However, 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	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	45%	44%	43%	42%	42%	RED	50%	45%
WM02	Municipal waste* converted to energy	54%	55%	56%	57%	57%	GREEN	49%	44%
01+02	Municipal waste* diverted from landfill	99.2%	99.2%	99.2%	99.2%	99.2%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	61%	55%	48%	43%	42%	RED	50%	45%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	New indicator	67%	66%	66%	65%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	97%	93%	96%	95%	96%	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 at HWRCs which, due to Environmental Regulation, must now be processed as waste to energy. There have also been lower volumes of organic waste than expected this year, 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 do 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 – This assessment creates insight to appraise the levels of customer service offered by Contractors. Latest performance is 1 percentage point below target. There have been lower than expected scores in the 'Entering The Facility' and 'Facility Standards' sections. The two key areas for focus and improvement are ensuring there is a consistent 'meet and greet' operative at the entrance to sites and making sure sites are clean and well maintained.

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

Ref	Indicator description	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	In expected range?	Expected Range Upper   Lower	
WM05	Waste tonnage collected by District Councils	584,371	575,765	562,301	557,149	<b>559,289</b>	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	95,616	97,326	93,128	93,778	<b>95,900</b>	<b>Below</b>	120,000	100,000
05+06	Total waste tonnage collected	679,987	673,091	655,428	650,927	<b>655,189</b>	Yes	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	334,601	330,283	320,213	318,090	<b>317,151</b>	<b>Below</b>	347,250	327,250
WM09	Wood Tonnage converted to energy at Biomass Facility (Year to date from April 2022)	New indicator	5,973	11,446	16,470	<b>22,070</b>	Yes	23,250	20,250

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. This is largely due to a new policy to charge non-Kent residents for using these services. 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	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	16,601	16,774	17,353	15,611	15,224	14,726	GREEN	17,362	19,098

EW2 – Greenhouse gas emissions were lower than the previous quarter. KCC continues to see substantial electricity generation from Bowerhouse II solar farm which is substantially offsetting our estates emissions to the value of 2,064 tCO<sub>2</sub>e. Emissions reductions remain ahead of the target, mainly down to Bowerhouse II offset, placing KCC in a strong position to deliver KCCs 2022/23 emissions savings.

**Key Performance Indicators** (monthly)

Ref	Indicator description	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	97%	98%	97%	96%	96%	95%	GREEN	85%	76%
DT05	Percentage of HWRC voucher applications completed online	100%	100%	99%	99%	99%	99%	GREEN	98%	90%