

Environment and Transport Performance Dashboard

Financial Year 2023/24

Results up to March/April 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	RED	RED
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Priority (Member) Enquiries completed within 20 working days	RED	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	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 : Overall score for mystery shopper assessment of HWRCs	AMBER
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

Division	Corporate Director	Cabinet Member
Highways & Transportation	Simon Jones	David Brazier

Key Performance Indicators

Ref	Indicator description	Jan-23	Feb-23	Mar-23	Apr-23	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Potholes repaired in 28 calendar days	77%	79%	69%	79%	RED	79%	RED	90%	80%	76%
HT02	Faults reported by the public completed in 28 calendar days	88%	84%	84%	80%	AMBER	80%	AMBER	90%	80%	84%
HT04	Customer satisfaction with service delivery (100 Call Back)	91%	94%	89%	93%	AMBER	93%	AMBER	95%	85%	94%
HT08	Emergency incidents attended to within 2 hours	92%	95%	93%	90%	RED	90%	RED	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	93%	98%	96%	*	GREEN	N/a	GREEN	90%	80%	95%
HT14	Priority (Member) Enquiries completed within 20 working days	44%	52%	13%	23%	RED	23%	RED	85%	75%	74%

* Not available at time of reporting.

HT01 – The period since December has been challenging due to the adverse weather, including periods of snow, prolonged ice in winter followed by heavy rain in spring, resulting in higher demand for repairs. The term maintenance contractor (Amey) continues to arrange additional resources, but market price increases and difficulties in recruiting experienced staff remain as issues. The Highways Management team continues to work with Amey to ensure performance gets back to the target level. The average number of days to repair a pothole in 2022 was 24, this is the highest for several years.

HT02 – Similar issues outlined above affected performance for this KPI. The wet weather continued to impact on road conditions into spring resulting in high demand on highway services.

HT04 – This KPI is based on a sample survey of 100 customers who made an enquiry relating to basic highway service and repairs that have reached a complete status in the last month. Negative feedback has related to outstanding issues and where temporary pothole repairs have been made rather than permanent ones. All feedback has been sent to the service Managers for them to investigate.

HT08 – The service experienced a total of 1,473 emergency call outs between January and April, compared to 847 call outs in the same period last year. This increase in demand likely led to drop in performance. Out of the 1,473 emergency call outs, 1,359 were successfully attended to within 2-hours.

HT14 – This area of work is now under a newly centralised team within the Deputy Chief Executive's Department who work closely with the Highways & Transportation Division. The very low performance is in part due to addressing a backlog of cases which have exceeded the 20-day target, as it is only once a case is closed that it gets included in the KPI calculation. Between December 2022 and February 2023 more cases were being opened than closed, but since March, more cases have been closed each month than opened (293 closed compared to 172 opened). Performance should therefore start to improve if this trend continues and, with additional staff resource being brought in, changes to improve processes can be moved forward.

Activity Indicators

Ref	Indicator description	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	Year to Date	In expected range?	Expected Range	
									Upper	Lower
HT01b	Potholes repaired (arising from routine faults reported)	801	806	2,622	1,867	1,487	1,487	Yes	1,700	1,300
HT02b	Routine faults reported by the public completed	5,251	8,181	12,110	6,212	9,048	9,048	Above	5,500	4,500
HT06	Number of new enquiries requiring further action (total new faults)	9,220	16,067	7,584	11,358	10,331	10,331	Above	6,600	5,000
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	7,318	10,536	8,571	10,277	11,181	N/a	Above	6,400	5,400
HT13	Streetwork permits issued	10,599	11,231	14,466	15,298	*	N/a	N/a	14,100	11,600

* Not available at time of reporting.

HT02b – The number of faults completed remains high following severe winter weather, and wet spring.

HT06 – Enquiries which require further action remain high, again owing to the weather.

HT07 – Work in progress has risen above expected levels especially for drainage, potholes and the winter service, again due to the weather.

HT13 - In 2022/23 there were 394 occasions where works either overran their permit duration or signage was left on site. Penalties were applied on these occasions.

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Digital Take-up indicators

Ref	Indicator description	Jan-23	Feb-23	Mar-23	Apr-23	Year to Date	YTD RAG	Target	Floor	Prev. Year
DT01	Percentage of public enquiries for Highways Maintenance completed online	76%	67%	74%	75%	75%	GREEN	60%	50%	65%
DT03	Percentage of concessionary bus pass applications completed online	88%	75%	70%	78%	78%	GREEN	75%	65%	75%
DT04	Percentage of speed awareness courses bookings completed online	88%	88%	91%	89%	89%	GREEN	85%	75%	86%

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Environment & Waste	Simon Jones	Susan Carey

Key Performance Indicators - Rolling 12 months except WM04 (YTD from 1st 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%	58%	GREEN	49%	44%
01+02	Municipal waste* diverted from landfill	99.2%	99.2%	99.2%	99.2%	99.8%	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 HWRCs	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 one 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	554,919	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	95,616	97,326	93,128	93,778	94,612	Below	120,000	100,000
05+06	Total waste tonnage collected	679,987	673,091	655,428	650,927	649,531	Below	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	334,601	330,283	320,213	318,090	323,263	Below	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	22,047	Yes	23,250	20,250

WM06 – The volume of waste taken to HWRCs is around two-thirds of pre-pandemic levels¹. 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 throughout 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.

¹ 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 (rolling 12-month total, reported one Quarter in arrears)

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 tCO₂e. 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%