

Environment and Transport Performance Dashboard

Financial Year 2024/25

Results up to April 2024

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	GREEN	GREEN
HT08 : Emergency incidents attended to within 2 hours	AMBER	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	GREEN	GREEN
HT14 : Priority enquiries completed within 20 working days	AMBER	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	AMBER
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

Division	Corporate Director	Cabinet Member
Highways & Transportation	Simon Jones	Neil Baker

Key Performance Indicators

Ref	Indicator description	Jan-24	Feb-24	Mar-24	Apr-24	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Reported potholes repaired in 28 calendar days	96%	97%	95%	94%	GREEN	94%	GREEN	90%	80%	89%
HT02	Faults reported by the public completed in 28 calendar days	91%	87%	89%	90%	GREEN	90%	GREEN	90%	80%	86%
HT08	Emergency incidents attended to within 2 hours	96%	92%	97%	96%	AMBER	96%	AMBER	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired in 28 calendar days	99%	96%	92%	96%	GREEN	96%	GREEN	90%	80%	94%
HT14	Priority Enquiries completed within 20 working days	74%	93%	73%	80%	AMBER	80%	AMBER	85%	75%	61%
DT01	Percentage of public enquiries for Highways Maintenance completed online	71%	74%	77%	73%	GREEN	73%	GREEN	60%	55%	69%
DT03	Percentage of concessionary bus pass applications completed online	79%	77%	78%	78%	GREEN	78%	GREEN	75%	65%	77%
DT04	Percentage of speed awareness courses bookings completed online	90%	91%	93%	92%	GREEN	92%	GREEN	85%	75%	89%

HT08 – The service dealt with a total of 241 emergency responses this April giving an Amber RAG rating at 96%, missing the target by 2 percentage points but with all incidents made safe. Continued monitoring through the Contract Board, coupled with a change in management from Amey (our term maintenance contractor) has driven an improving position. For instance, this year, mid-April, Amey's new management team introduced dedicated emergency response crews at every depot to improve response times in this area and results, although in its early stages, look promising.

HT14 – This area of work is under a centralised team within the Deputy Chief Executive’s Department who work closely with the Highways & Transportation Division. Performance improved compared to March. In April a total of 135 enquiries were received; a significant number of these were regarding a proposed road change under an Experimental Traffic Regulation Order, although this proposal did not move forward. Changes to school routes proposed by bus companies also generated a number of enquiries.

Activity Indicators

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	Year to Date	In expected range?	Expected Range Upper Lower	
HT01b	Potholes due to be repaired (arising from routine faults reported)	2,171	2,447	2,791	2,773	3,327	3,327	Above	1,750	1,250
HT02b	Routine faults reported by the public due for completion	5,882	6,372	8,312	8,969	8,868	8,868	Above	5,700	4,400
HT06	Number of new enquiries requiring further action (total new faults)	7,491	11,717	10,404	11,775	8,247	8,247	Above	7,700	6,400
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	9,374	9,259	10,027	12,432	11,621	N/a	Above	6,700	5,500
HT08b	Emergency incidents attended	221	312	310	327	241	241	Above	230	170
HT13	Streetwork permits issued	9,337	13,473	12,423	12,693	13,022	13,022	Yes	13,300	10,900

HT01b & HT02b – The Quarter began with a very wet April with Kent seeing 185% of its average rainfall. Noticeably, this resulted in high demand for pothole repairs.

HT06 - As mentioned, the unsettled weather resulted in high demand from our customers for service areas in potholes, drainage, tree and soft landscape enquiries. These areas have also seen the highest level of enquiries for the month of April over the past 5 years.

HT07 – Work in progress is above the expected range mainly due to ongoing work following unsettled weather.

HT08b – Wetter weather resulted in more incidents that would normally be expected in April.

Division	Corporate Director	Cabinet Member
Environment & Circular Economy	Simon Jones	Rob Thomas

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

Ref	Indicator description	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	42%	42%	42%	42%	42%	AMBER	50%	42%
WM02	Municipal waste* converted to energy	58%	58%	57%	58%	57%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	99.8%	99.9%	99.9%	99.9%	99.9%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	42%	43%	45%	45%	46%	AMBER	50%	42%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	65%	66%	66%	66%	65%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	96%	96%	97%	98%	98%	GREEN	97%	90%
WM10	Customer satisfaction with HWRCs	N/a	96%	No Survey	96%	No survey	GREEN	95%	90%

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

WM01 – This KPI is steady at 42%. The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership. Those Collection Authorities with Inter Authority Agreements with KCC do achieve better rates of recycling.

WM03 – The improvement in recycling rates between March-23 and March-24 is due to some wood taken to HWRCs in 2023/24 being recycled rather than converted to energy which had previously been the case. This was only notified to KCC in April 2024 so figures previously reported have been revised to reflect this. Officers are working closely with our contractor to ensure that where possible and in compliance with legislation, wood is diverted from biomass and is being recycled. Volumes of waste taken to HWRCs have been steadily increasing with a 10% rise in the 12 months to March 2024 compared to the 12 months to March 2023.

WM04 – This KPI appears stable at 65% to 66% and includes types of wood waste which cannot be recycled.

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Environment & Circular Economy	Simon Jones	Rob Thomas

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Mar-23	Jun-23	Sep-23	Dec-23	Mar-24	In expected range?	Expected Range Upper Lower	
WM05	Waste tonnage collected by District Councils	555,365	559,513	559,908	558,504	558,620	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	94,756	97,414	101,026	102,163	104,264	Yes	120,000	100,000
05+06	Total waste tonnage collected	650,121	656,927	660,934	660,667	662,884	Yes	690,000	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	323,934	323,801	324,700	325,518	327,259	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	22,166	21,889	20,787	20,784	19,697	Below	23,000	20,000

WM09 – This reflects the revised figures for wood converted to energy with some now being recycled.

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

Ref	Indicator description	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23	Dec-23	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	15,224	14,726	13,550	12,637	11,773	11,477	GREEN	12,680	13,950

EW2 – The greenhouse gas emission target for Quarter 3 2023/24 has been met with a total of 11,477 tCO₂e of greenhouse gas emissions compared with the target of 12,680 tCO₂e. The end of year target for 2023/24 has also been exceeded against a target of 11,907 tCO₂e. Electricity generated by KCC's Bowerhouse II, and Kings Hill solar farms are having a very positive impact on offsetting KCC's emissions and overall emissions currently remain ahead of the target. KCC and our traded companies still need to continue to progress the reduction of estate and vehicle emissions to ensure we remain on track to meet our Net Zero 2030 target.

Key Performance Indicators (monthly)

Ref	Indicator description	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	Year to Date	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	96%	98%	92%	94%	84%	84%	AMBER	90%	80%

EW1 – The target was missed in April due to staff shortages and leave (two support workers started mid-April, with a further full-time employee starting in June, so performance is expected to improve as the year progresses).