

Environment and Transport Performance Dashboard

Financial Year 2024/25

Results up to November 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	AMBER	GREEN
HT08 : Emergency incidents attended to within 2 hours	GREEN	AMBER
HT12 : Streetlights, illuminated signs and bollards repaired in 28 calendar days	AMBER	GREEN
HT14 : Member enquiries completed within 20 working days	GREEN	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	GREEN
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	Aug-24	Sep-24	Oct-24	Nov-24	Month RAG	Year to Date	YTD RAG	Target	Floor	Prev. Yr
HT01	Reported potholes repaired in 28 calendar days	96%	97%	92%	94%	GREEN	95%	GREEN	90%	80%	89%
HT02	Faults reported by the public completed in 28 calendar days	90%	89%	89%	89%	AMBER	90%	GREEN	90%	80%	86%
HT08	Emergency incidents attended to within 2 hours	100%	94%	89%	98%	GREEN	96%	AMBER	98%	95%	94%
HT12	Streetlights, illuminated signs and bollards repaired within timescale	92%	95%	95%	89%	AMBER	93%	GREEN	90%	80%	94%
HT14	Member Enquiries completed within 20 working days*	77%	86%	87%	85%	GREEN	80%	AMBER	85%	75%	61%
DT01	Percentage of public enquiries for Highways Maintenance completed online	64%	65%	64%	61%	GREEN	68%	GREEN	60%	55%	69%
DT03	Percentage of concessionary bus pass applications completed online	80%	78%	76%	79%	GREEN	77%	GREEN	75%	65%	77%
DT04	Percentage of speed awareness courses bookings completed online	91%	91%	89%	86%	GREEN	90%	GREEN	85%	75%	89%

* This area of work is under a centralised team within the Deputy Chief Executive's Department who work closely with the Highways & Transportation Division. This KPI covers all enquiries from MPs, Councillors and other elected officials as well as enquiries from members of the public directed to Cabinet Members or members of senior management. Enquiries generally relate to constituency matters, such as requests for information or feedback on works taking place in an area. We also receive many requests for changes to speed limits and road layouts.

HT02 – The year-to-date performance for this indicator is still meeting the target of 90% and the latest month is only missing the target by one percentage point. The service continues to complete more jobs than the anticipated demand levels and pilots are being carried out to help improve performance.

HT08 – Attendance at Emergency Incidents within two hours of notification returned was a Red RAG rating in October, due to very unsettled weather in which the MET office recorded the first named storm of 2024/25, this is a contributing factor causing the Year-To-Date result missing its target of 98% by two percentage points (Amber RAG rating), despite the improvement in November receiving a Green RAG rating.

HT12 – This is a provisional result with further manual checking required before the final result is agreed by the contract board. This usually results in an improved rating to the provisional performance. Currently, despite missing the monthly target by one percentage point, the Year-To-Date result remains at a Green RAG rating.

HT14 – Performance has been above target for the latest three months, with the year-to-date below target due to lower performance earlier in the year.

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Highways & Transportation	Simon Jones	Neil Baker

Activity Indicators

Ref	Indicator description	Aug-24	Sep-24	Oct-24	Nov-24	Year to Date	In expected range?	Expected Range Upper Lower	
HT01b	Potholes due to be repaired (arising from routine faults reported)	1,129	974	789	909	12,899	Above	8,700	6,150
HT02b	Routine faults reported by the public due for completion	4,803	3,801	4,449	4,025	42,830	Above	38,700	29,800
HT06	Number of new enquiries requiring further action (total new faults)	5,688	6,849	6,819	6,041	55,632	Yes	66,500	55,400
HT07	Work in Progress (active enquiries/jobs) - end of month snapshot	6,299	5,958	6,194	5,822	N/a	Yes	6,900	5,600
HT08b	Emergency incidents attended	108	144	186	163	1,322	Yes	1,730	1,270
HT13	Street works permit applications submitted*	11,041	12,146	13,478	12,161	98,733	Yes	111,300	91,200

* The HT13 activity indicator was previously described as "Street works permits issued", however further investigation has uncovered that the data supplied actually related to permit applications submitted. Therefore the description has been updated.

HT01b – The number of potholes due for repair remains above expectations for the year to date, although demand has come down considerably from the very high volumes of repairs earlier this year.

HT02b – Similarly, demand was very high earlier in the year, but monthly totals have been within expectations in more recent months.

HT13 – In November, there were 12,161 street works permit applications submitted and 7,508 granted. Of those granted: 4,188 were for Minor works, 584 were for Standard works, 441 were for Major works, and 2,295 were for Immediate/Emergency works.

Appendix 1

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	Nov-23	Feb-24	May-24	Aug-24	Nov-24	RAG	Target	Floor
WM01	Municipal waste* recycled and composted	42%	42%	42%	43%	43%	AMBER	50%	42%
WM02	Municipal waste* converted to energy	58%	57%	57%	56%	56%	GREEN	49%	44%
01+02	Municipal waste diverted from landfill	99.9%	99.9%	99.7%	99.2%	99.2%	GREEN	99%	95%
WM03	Waste recycled and composted at Household Waste Recycling Centres (HWRCs)	45%	46%	47%	51%	50%	GREEN	50%	42%
WM04	Percentage HWRC waste recycled/composted & wood converted to energy at biomass facility	66%	65%	65%	66%	65%	AMBER	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	97%	98%	98%	97%	98%	GREEN	97%	90%
WM10	Customer satisfaction with HWRCs	No Survey	Dec-23 96%	No Survey	Jun-24 96%	No Survey	GREEN	95%	90%

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

WM01 – The KPI continues to maintain performance above the floor standard due to improved recycling rates at HWRCs. The 50% target for this KPI is within the Kent Joint Municipal Waste Strategy agreed by the Kent Resource Partnership. The requirements of simpler recycling come into place in March 2026, and it is anticipated that recycling rates will gradually increase as all Waste Collection Authorities must comply.

WM03 & WM04 – HWRC recycling rates have improved as volumes brought in continue to increase. This includes a continuing increase in inert recyclable materials (e.g. hardcore / DIY waste), with the removal of charges to bring in this waste, and an increase in wood recycling which previously all went for conversion to energy.

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Environment & Circular Economy	Simon Jones	Rob Thomas

Activity Indicators (Rolling 12 months)

Ref	Indicator description	Nov-23	Feb-24	May-24	Aug-24	Nov-24	In expected range?	Expected Range Upper Lower	
WM05	Waste tonnage collected by District Councils	559,662	560,819	558,937	561,212	561,368	Yes	570,000	550,000
WM06	Waste tonnage collected at HWRCs	102,250	103,017	106,586	109,205	112,586	Above	110,000	90,000
05+06	Total waste tonnage collected	661,912	663,836	665,523	670,417	673,954	Yes	680,000	640,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	326,977	328,261	329,459	331,310	330,277	Yes	340,000	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	20,839	20,246	19,306	15,784	16,342	Below	25,000	21,000

WM06 – Waste volumes collected at HWRCs continue to increase, though remain 26% below the pre-covid level.

WM07 - Energy recovery for residual waste is in keeping with the legal requirements of the waste hierarchy, which dictates that recovery is prioritised over disposal methods such as landfill. Energy from Waste (EFW), saves approximately 200kg of CO2 per tonne of residual waste, compared to waste that is landfilled. Our EFW contract is an essential part of our waste disposal strategy, but we recognise that reducing the amount of waste going to EFW will reduce emissions and has financial benefits, and we are actively working to promote waste reduction, reuse and recycling with our residents and the other authorities in Kent to ensure that reducing our residual waste remains a priority.

WM09 – Whilst this figure is lower than expected, the reduction is positive as more wood has been recycled rather than converted to energy, which has been possible due to the types of wood waste received. Recycling is above energy recovery in the Waste Hierarchy.

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

Ref	Indicator description	Jun-23	Sep-23	Dec-23	Mar-24	Jun-24	Sep-24	RAG	Target	Floor
EW2	Greenhouse Gas emissions from KCC's overall estate and operations (excluding schools) in tonnes	12,637	11,773	11,477	11,251	10,985	10,323	GREEN	10,729	11,877

EW2 – The greenhouse gas emission target for Quarter 2, 2024/25 has been met with a total of 10,323 tonnes of greenhouse gas emissions compared with the target of 10,797. Energy consumption has reduced significantly from our KCC estate and traded services in the last two quarters. 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. Solar PV generation for 2023/24 was approximately twice the emissions offset when compared to 2022/23. 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	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	YTD 24/25	YTD RAG	Target	Floor
EW1	Percentage of statutory planning consultee responses submitted within 21 days	95%	92%	95%	90%	97%	91%	GREEN	90%	80%