

Environment and Transport Performance Dashboard

Financial Year 2014/15

May 2014

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Guidance Notes

Data is provided with monthly frequency except for Waste Management where indicators are reported with quarterly frequency and on the basis of rolling 12 month figures, to remove seasonality.

RAG RATINGS

GREEN	Performance has met or exceeded the current target
AMBER	Performance is below the target but above the floor standard
RED	Performance is below the floor standard

Floor standards are pre-defined minimum standards set in Strategic Priority Statements and represent levels of performance where management action should be taken.

DOT (Direction of Travel)

↑	Performance has improved in the latest month/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

Activity Indicators

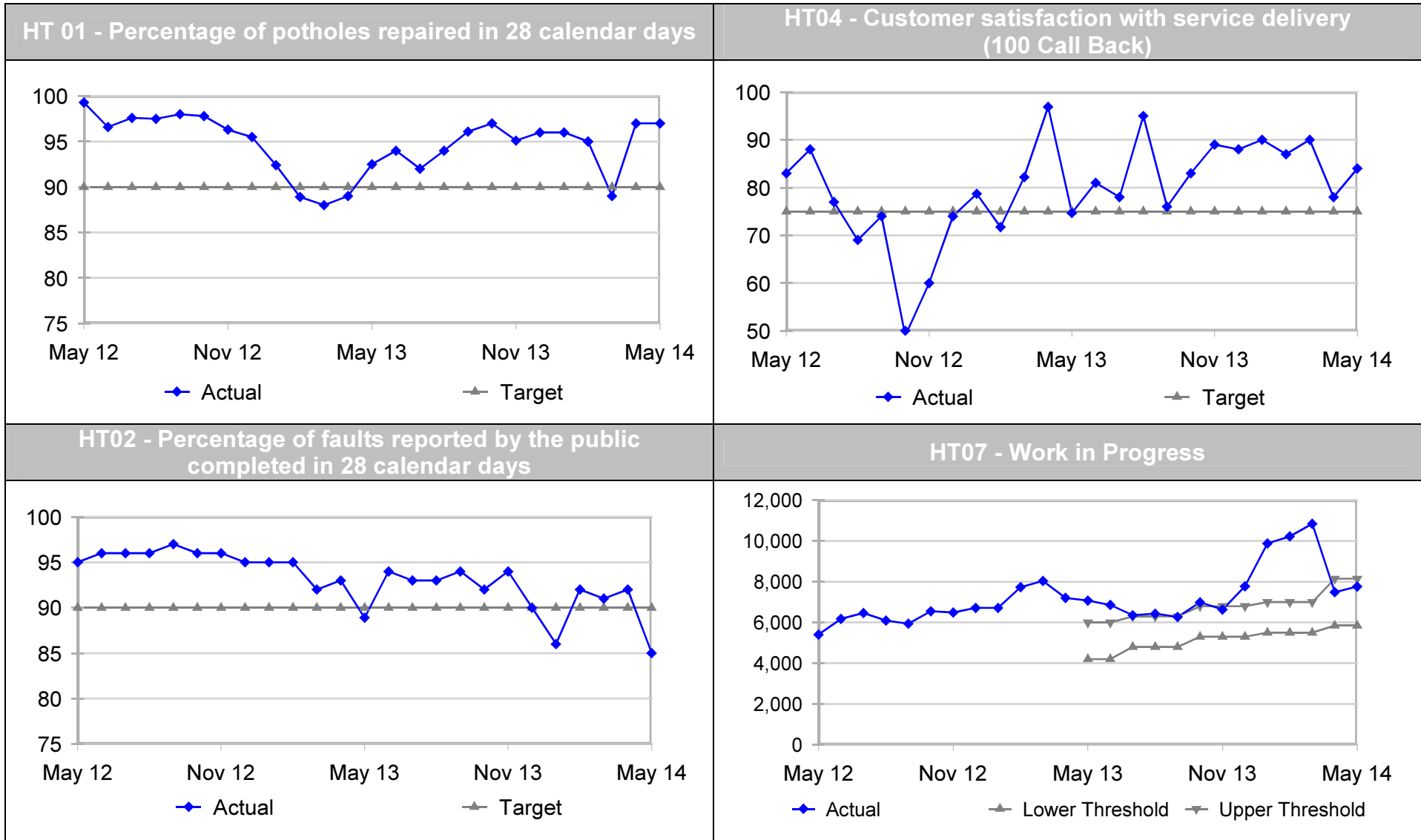
Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether they are in expected range or not. Results can either be in expected range (**Yes**) or they could be **High** or **Low**.

Service Area	Director	Cabinet Member
Highways & Transportation	John Burr	David Brazier

Results are for the month of May 2014.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target	Floor	Previous Year
HT01	Potholes repaired in 28 calendar days (routine works not programmed)	97%	GREEN	↔	97%	GREEN	90%	80%	93%
HT02	Faults reported by the public completed in 28 calendar days	85%	AMBER	↓	89%	AMBER	90%	80%	92%
HT03	Streetlights repaired in 28 calendar days	93%	GREEN	↓	94%	GREEN	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	84%	GREEN	↑	81%	GREEN	75%	60%	86%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT05	Contacts received from the public	39,500	High	36,670	26,670	29,600
HT06	Number of enquiries requiring further action(work to complete)	16,000	Yes	16,670	13,300	15,900
HT07	Work in Progress	7,760	Yes	8,150	5,850	7,070
HT01d	Potholes repaired (as routine works and not programmed)	3,588	No expectations for activity set at this level			3,394
HT02d	Routine faults reported by the public	10,848				5,754
HT03d	Streetlights repaired	5,065				4,345



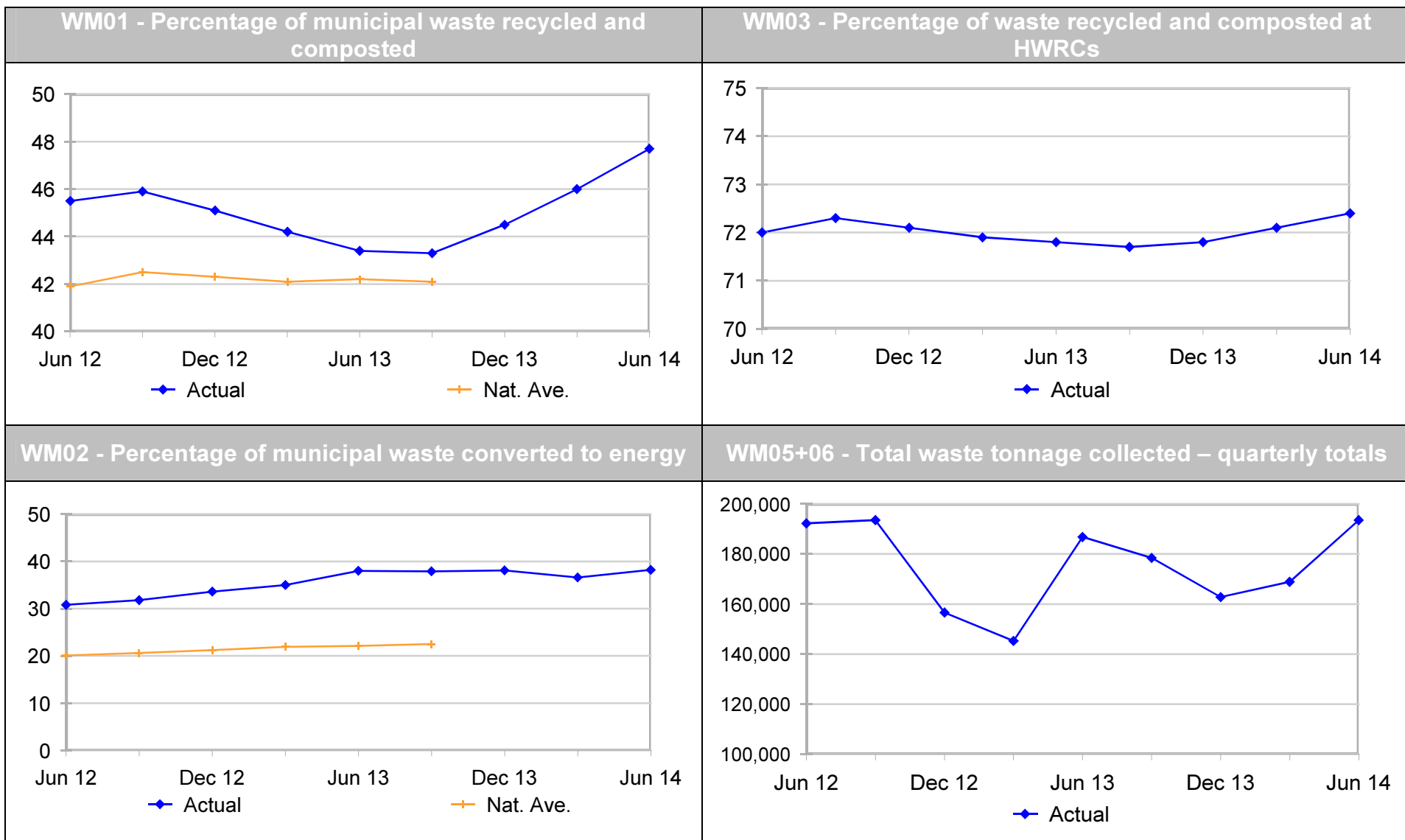
Service Area	Director	Cabinet Member
Waste Management	John Burr	David Brazier

The Latest Quarter figures are forecasts for the 12 months to June 2014 which are based on actual data to end of May.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	47.7%	GREEN	↑	46.0%	46.1%	44.1%	46.0%
WM02	Municipal waste converted to energy	38.2%	GREEN	↑	36.5%	37.3%	34.8%	36.5%
01+02	Municipal waste diverted from landfill	85.9%	GREEN	↑	82.5%	83.4%	81.1%	82.5%
WM03	Waste recycled and composted at HWRCs	72.4%	GREEN	↑	72.1%	71.8%	70.3%	72.1%

Ref	Activity Indicators	Latest Quarter	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	536,000	Yes	537,000	507,000	534,000
WM06	Waste tonnage collected at HWRCs	167,000	High	163,000	143,000	163,000
05+06	Total waste tonnage collected	704,000	High	700,000	650,000	697,000

The expected range was based on the 12 months to December 2013 where total tonnage was 675,000 tonnes. There has been a significant increase in waste generated collected from January 2014. It is currently assumed in the forecast that this increase will be sustained in future months.



Division	Director	Cabinet Member
Environment, Planning and Enforcement	Paul Crick	David Brazier

Results are for the month of May 2014.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE05	PROW – average fault resolution time in days	49	GREEN	↑	49	GREEN	50	60	52
EPE07	Country Parks - Income generated (£000s)	103	GREEN	↓	223	GREEN	128	117	137
EPE08	Country Parks - Volunteer hours	726	AMBER	↑	1,445	AMBER	1,734	1,200	New indicator

EPE05 - PROW = Public Rights of Way

The following indicator is reported a quarter in arrears so data shown below relates to the quarter ending March 2014.

Ref	Performance Indicators	Latest Quarter	Quarter RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE01	Business mileage per FTE member of staff – whole of KCC	407	RED	↓	1,595	RED	1,390	1,411	1,463

The annual target is for a 5% reduction in business mileage. This was previously applied at the total mileage level, but for 2014/15 the target is now being applied across the County Council at the per FTE level. In the year there was a 9% increase at the FTE level which was a 0.8% increase at the total level. There was a significant increase in business mileage during the financial year 2013/14 both on a total basis and on an FTE basis with the increase accelerating each quarter. Reasons for the increase include, ICT staff engaged on Unified Communication project, Finance staff providing an increase in services sold to schools, increases due to Public Health staff transferring in from the NHS, increases due to the winter storms and flooding affecting Highways, emergency planning, community safety and social care. In the final quarter business mileage per FTE was 14% higher than the same time last year.

Division	Director	Cabinet Member
Environment, Planning and Enforcement	Paul Crick	Bryan Sweetland

Results are for the month of May 2014.

Ref	Performance Indicators	Latest Month	Month RAG	DOT	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	0	RED	↓	2	RED	5	3	6
EPE03	Trading Standards - Hazardous products removed from market	100		↑	124		New indicator		New indicator
EPE04	Trading Standards - Businesses provided with advice/support	126	GREEN	↑	246	GREEN	208	125	191
EPE06	Kent Scientific Services - External income (£000s)	28.4	RED	↓	96.5	RED	115	103	150

EPE02 and EPE06 – We would not expect an even flow of activity for either indicator during the year and although results are low for the first two months, we expect to see this pick up in due course.

Work is underway to widen the scope of EPE02 to include other enforcement action across the Directorate, including against Fly Tippers. “Disruption” is a wide term and includes physical disruption at the scene of a crime, arrest, prosecution, injunctive proceeding, seizure of illicit property, retrieval of proceeds of crime, return of ill-gotten gains to victims and prevention of victims handing over money resulting from fraud or other rogue trading.

EPE03 – This is reported as number of individual items, and not number of product types or number of instances of a product being removed. This is to show the number of potential consumers who might have been impacted.