

# **Environment and Transport Performance Dashboard**

## **Financial Year 2014/15**

### **Results for June/July 2014**

**Produced by Business Intelligence**

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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

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

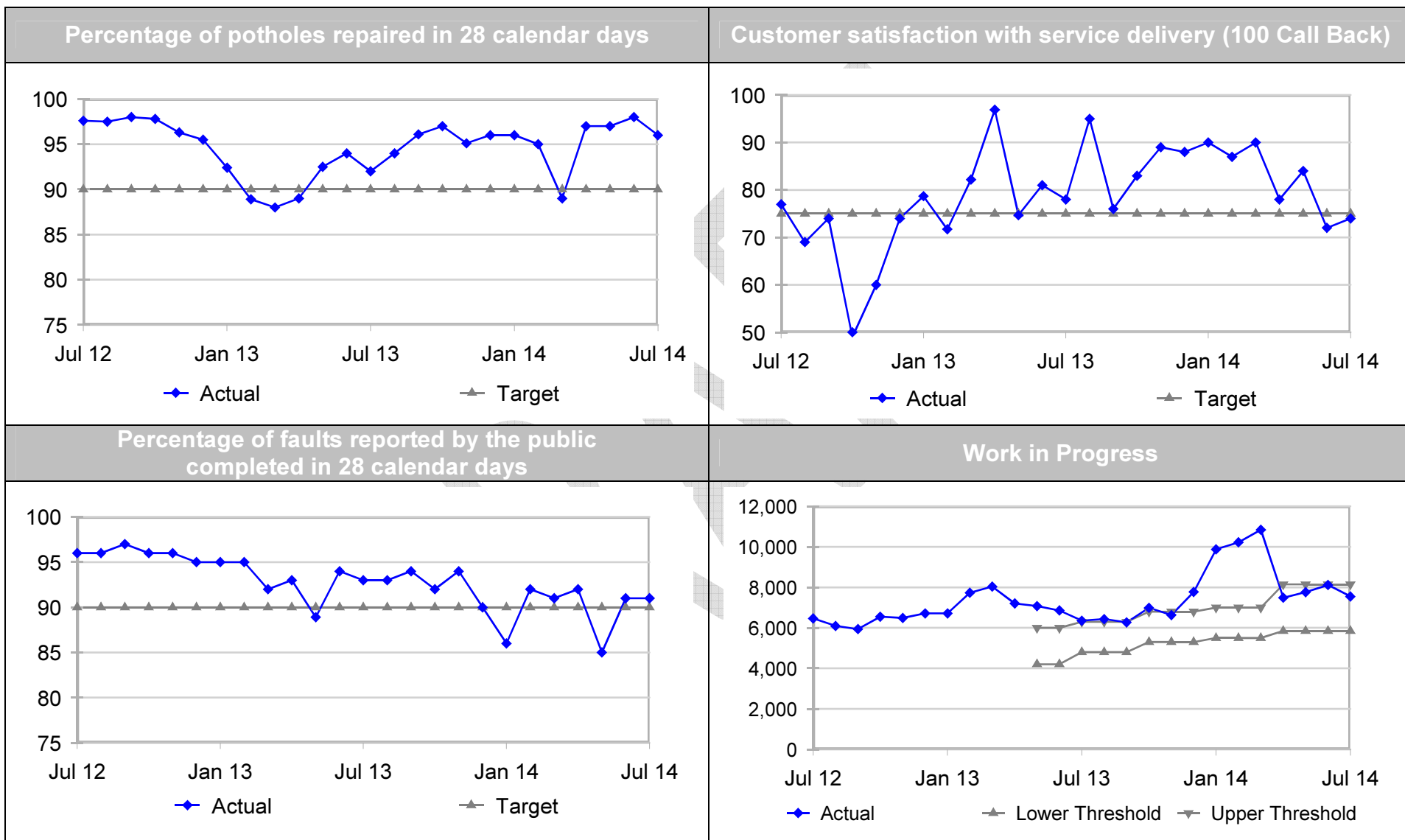
Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is whether they are in 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 for this Service Area are for the month of July 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)	96%	GREEN	↓	97%	GREEN	90%	80%	92.9%
HT02	Faults reported by the public completed in 28 calendar days	91%	GREEN	↔	90%	GREEN	90%	80%	91.7%
HT03	Streetlights repaired in 28 calendar days	89%	AMBER	↓	93%	GREEN	90%	80%	89.7%
HT04	Customer satisfaction with service delivery (100 Call Back)	74%	AMBER	↑	77%	GREEN	75%	60%	85.8%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
HT06	Number of enquiries requiring further action (work to complete)	33,871	High	33,330	26,660	31,079
HT07	Work in Progress	7,551	Yes	8,150	5,850	6,354
HT01d	Potholes repaired (as routine works and not programmed)	5,496	Yes	6,100	4,500	5,502
HT02d	Routine faults reported by the public completed	20,826	High	15,500	11,500	13,782
HT03d	Streetlights repaired	8,706	Yes	10,000	7,400	8,151

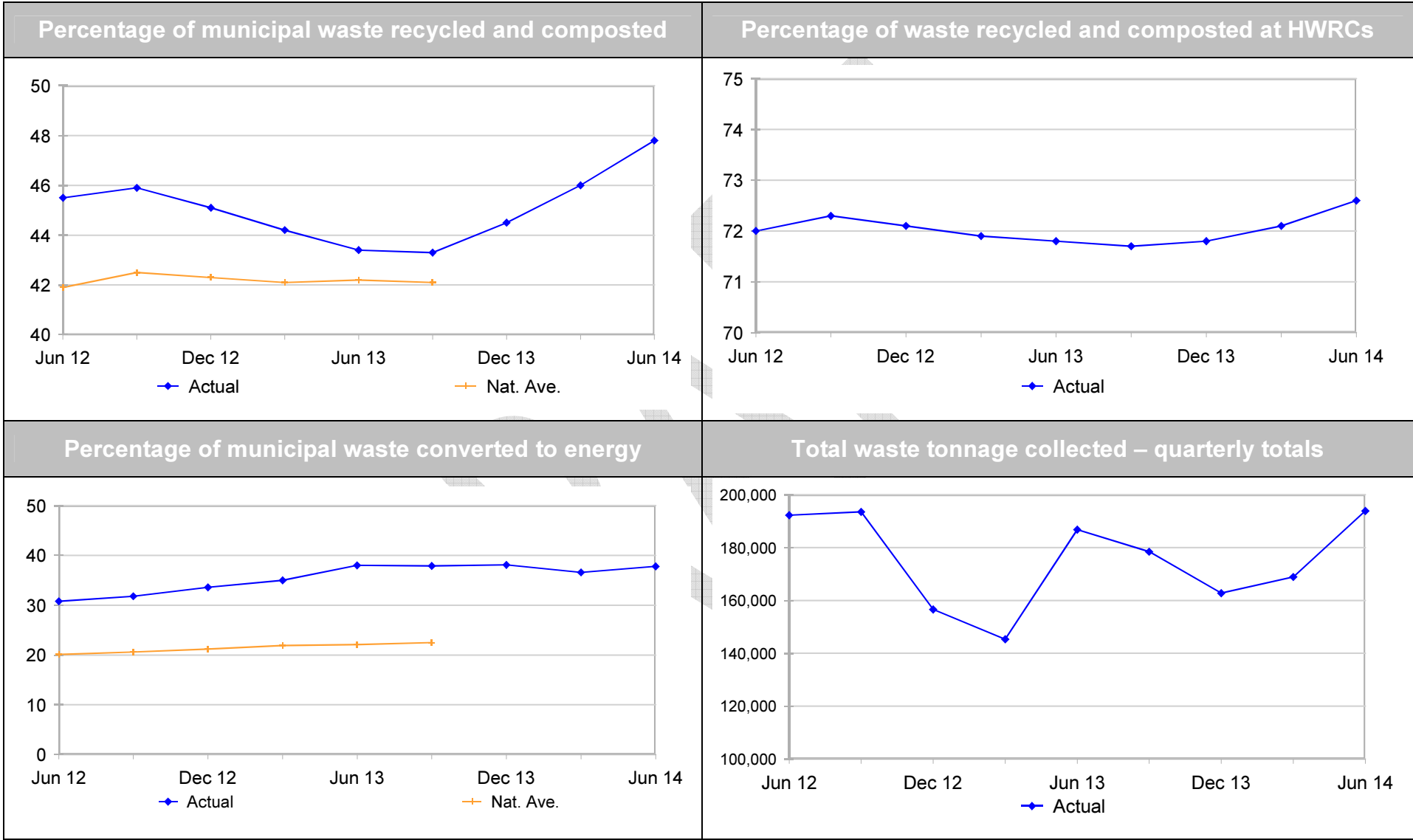


Service Area	Director	Cabinet Member
Waste Management	John Burr	David Brazier

The Latest Quarter figures for this Service Area are actual results for the rolling 12 months to June 2014.

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	47.8%	GREEN	↑	46.0%	46.1%	44.1%	46.0%
WM02	Municipal waste converted to energy	37.8%	GREEN	↑	36.5%	37.3%	34.8%	36.5%
01+02	Municipal waste diverted from landfill	85.6%	GREEN	↑	82.5%	83.4%	81.1%	82.5%
WM03	Waste recycled and composted at HWRCs	72.3%	GREEN	↑	72.1%	71.8%	70.3%	72.1%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Prev. Yr YTD
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	537,000	High	537,000	507,000	534,000
WM06	Waste tonnage collected at HWRCs	170,000	High	163,000	143,000	163,000
05+06	Total waste tonnage collected	707,000	High	700,000	650,000	697,000



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

Results are for the month of June 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 (rolling 12 months)	47	GREEN	↑		GREEN	50	60	51
EPE07	Country Parks - Income generated (£000s)	96.2	GREEN		322.6	GREEN	194	175	205
EPE08	Country Parks - Volunteer hours	585	RED		2,030	AMBER	2,601	1,800	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 to March 2014 there was a 9% increase at the FTE level which was a 0.8% increase at the total level. 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 June 2014.

Ref	Performance Indicators	Latest Month	Month RAG	Year to Date	YTD RAG	Target YTD	Floor YTD	Prev. Yr. YTD
EPE02	Trading Standards - Rogue traders disrupted	2	AMBER	6	AMBER	7	5	8
EPE03	Trading Standards - Hazardous products removed from market	23		147		New indicator		New indicator
EPE04	Trading Standards - Businesses provided with advice/support	194	GREEN	440	GREEN	312	188	300
EPE06	Kent Scientific Services - External income (£000s)	40.2	RED	136.7	RED	173	155	204

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.