

Environment and Transport Performance Dashboard

Financial Year 2014/15

Results for September 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

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**.

Appendix 1

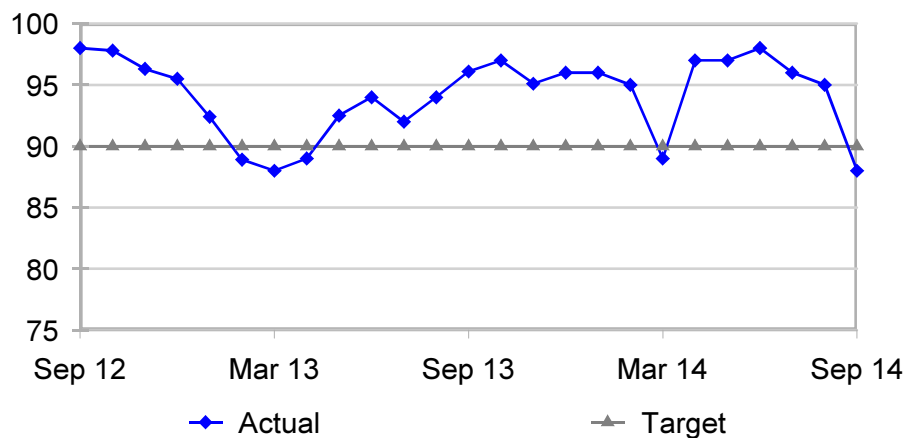
Service Area	Director	Cabinet Member
Highways & Transportation	John Burr	David Brazier

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)	88%	AMBER	↓	96%	GREEN	90%	80%	93%
HT02	Faults reported by the public completed in 28 calendar days	92%	GREEN	↓	91%	GREEN	90%	80%	92%
HT03	Streetlights repaired in 28 calendar days	94%	GREEN	↓	94%	GREEN	90%	80%	90%
HT04	Customer satisfaction with service delivery (100 Call Back)	69%	AMBER	↓	77%	GREEN	75%	60%	86%
HT08	Resident satisfaction with Highways schemes	78%	GREEN	↑	75%	GREEN	75%	60%	80%

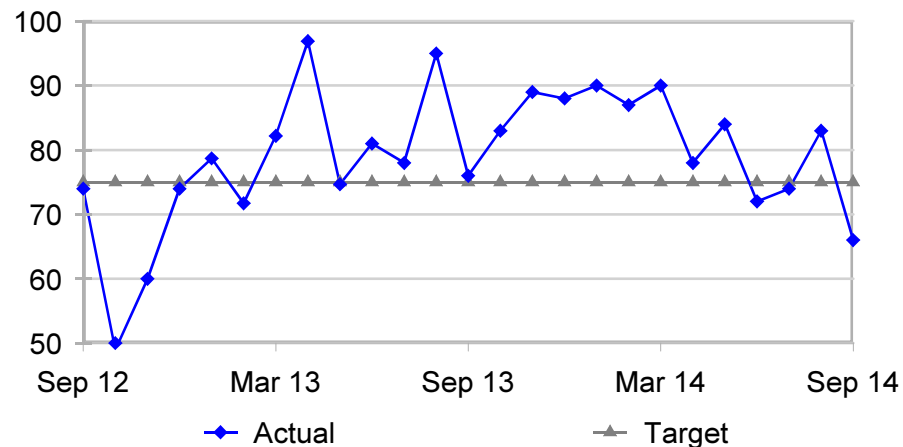
HT04 - Lower satisfaction has been in relation to soft landscaping issues such as the frequency of grass cutting, grass being left behind once it is cut and the speed of response in ensuring private property owners fulfil their obligations. We will be reviewing the Spring/Summer soft landscape programme to see how we can improve information and better manage resident expectations.

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)	50,990	High	50,000	40,000	45,727
HT07	Work in Progress	7,653	Yes	8,150	5,850	6,271
HT01d	Potholes repaired (as routine works and not programmed)	7,244	Yes	8,050	5,950	6,790
HT02d	Routine faults reported by the public completed	29,809	High	25,900	19,100	22,763
HT03d	Streetlights repaired	10,827	Low	14,950	11,050	11,890

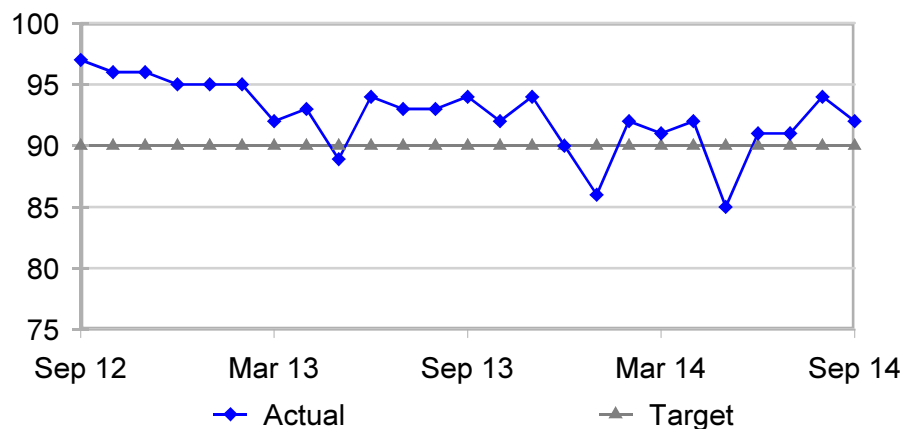
Percentage of potholes repaired in 28 calendar days



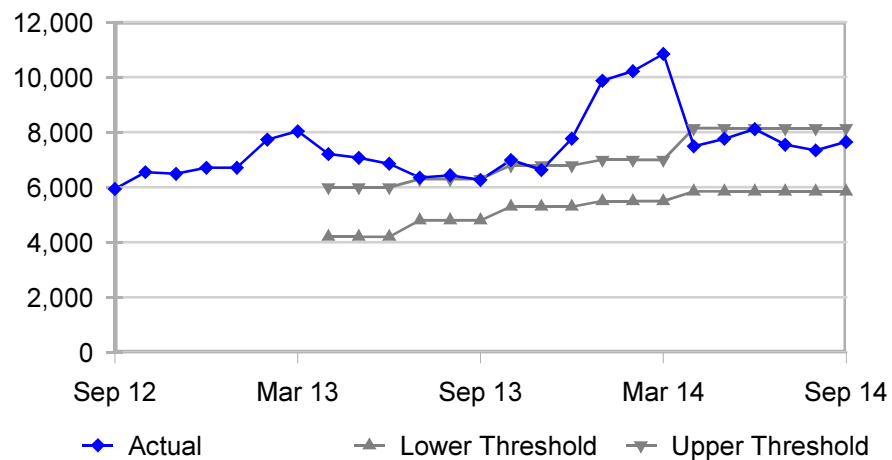
Customer satisfaction with service delivery (100 Call Back)



Percentage of faults reported by the public completed in 28 calendar days



Work in Progress

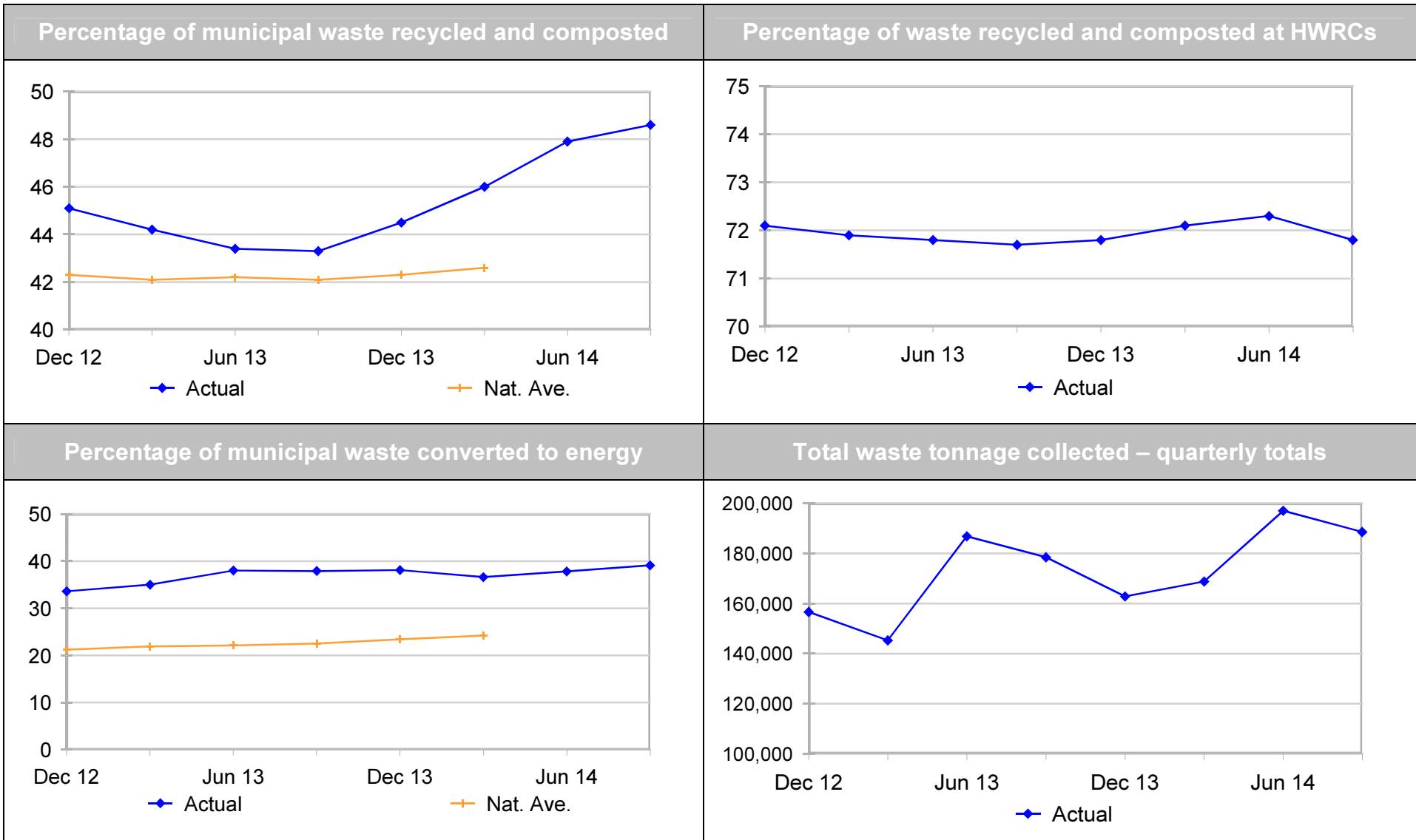


Service Area	Director	Cabinet Member
Waste Management	John Burr	David Brazier

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

Ref	Performance Indicators	Latest Quarter	RAG	DOT	Previous Quarter	Target	Floor	Previous Year
WM01	Municipal waste recycled and composted	48.6%	GREEN	↑	47.9%	46.3%	44.3%	46.0%
WM02	Municipal waste converted to energy	39.1%	GREEN	↑	37.8%	38.0%	35.5%	36.6%
01+02	Municipal waste diverted from landfill	87.7%	GREEN	↑	85.7%	84.3%	81.8%	82.5%
WM03	Waste recycled and composted at HWRCs	71.8%	GREEN	↓	72.3%	71.8%	70.3%	72.1%

Ref	Activity Indicators	Year to date	In expected range?	Expected Range		Previous Year
				Upper	Lower	
WM05	Waste tonnage collected by District Councils	543,000	High	537,000	507,000	534,000
WM06	Waste tonnage collected at HWRCs	174,000	High	163,000	143,000	163,000
05+06	Total waste tonnage collected	717,000	High	690,000	660,000	697,000



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

Results are for the month of September 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)	44	GREEN	↑		GREEN	50	60	50
EPE07	Country Parks - Income generated (£000s)	125.3	GREEN		565.4	GREEN	533.7	480.3	557.4
EPE08	Country Parks - Volunteer hours	922	GREEN		9,007	GREEN	8,080	5,620	10,071

EPE05 - PROW = Public Rights of Way

The following indicator is reported a quarter in arrears so data shown below relates to the quarter ending June 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	373.3	GREEN	↑	373.3	GREEN	374.9	380.9	367.7

The latest figure for EPE01 is provisional and may be adjusted subject to late claims being submitted.

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

Results are for the month of September 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	3	GREEN	17	GREEN	15	8	12
EPE03	Trading Standards - Hazardous products removed from market	0		3,177		New indicator		New indicator
EPE04	Trading Standards - Businesses provided with advice/support	107	GREEN	811	GREEN	625	375	577
EPE06	Kent Scientific Services - External income (£000s)	48.6	RED	291	RED	345	310	387

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.

EPE06 – Income remains behind target due to lower spend from other local authority clients.