









# Environment & Transportation Quarter 3 Key Performance Indicator Exception Report





PI Status		Direction of Travel*	
	Alert		Improving
	Warning (within 10% of target)		No Change
	Unknown		Getting Worse

\*Direction of travel is assessed by comparing the performance for the current period against the same period for the previous year. Quarter 3 2010/11 has been assessed against Quarter 3 2009/10.

A place to achieve, prosper and thrive  
 KO 005 Reduce traffic congestion and support economic growth through the development of a sustainable transport strategy

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
KPI 012	Number of onboard Park & Ride bus transactions	445,129	104,014	110,103	112,500	82,190		296,307	450,000	Michael Thornton	Annual target will not be achieved		
	There has been a 35% decrease in the number of on board transactions compared to the same period in 2009/10. The impact of the snow experienced in late November and in December and the profiled customer levels for remainder of the year mean that the target will not be achieved. It is expected that the final out-turn for this indicator will be around 400,000 transactions.												

A place that is clean and green  
 KO 006 Enhance the Council's parks, green spaces and natural habitats through initiatives like the Mote Park improvement project

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
KPI 014	Footfall in Mote Park		268,015	277,256	Set baseline	153,428		698,699	Set Baseline	Jason Taylor	Target will be met		
KPI 015	Improvements to the accessibility of parks	16,397	4,425	5,096	4,141	1,911		11,432	16,561	Jason Taylor	Target will be slightly		

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
	and open spaces measured through footfall (compared to previous year)										missed		
<p>The quarterly figures have continued along the same profile as previous years. Although the quarter 3 figure only show a 3% reduction compared to the previous year, the year to date figure shows that footfall in parks is -18% compared to 2009/10. Analysis of the last four years shows that quarter 1 and 2 of 2009/10 were exception high (For example the quarter 1 figure for 2009/10 was 82% above the three year average for quarter 1). If the final quarter follows the profile of previous years it is unlikely that the annual target will be achieved.</p>													

A place that is clean and green  
 KO 007 Maintain a clean and pleasant environment for people who live in and visit the borough

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
KPI 019	Satisfaction with street cleaning	64%	60.32%	55.7%	67%	55.85%		56.81%	67%	Jonathan Scott	Annual target will not be achieved	↓	🛑
<p>The figures are following same profile as previous year. A performance in several individual wards has improved and the response rate remains good at around 20%. This indicator is about perception which can be easily influenced and therefore may not be a true reflection of the actual cleanliness of the borough. The survey cards have been amended to allow more comments from residents about how the services can be improved however, at this stage is it likely that the annual target will not be achieved.</p>													

A place that is clean and green  
 KO 010 Reduce the amount of waste produced by local people and increase the proportion of waste reused or recycled

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
NI 191	Residual household waste per household	608.89	161.63	146.61	143.58	N/A		308.24	574.30	Jennifer Gosling	Target will be slightly missed	?	?

PI Ref	Indicator Description	2009/10 Out-turn	Q1 2010/11	Q2 2010/11	Q3 2010/11		Q4 2010/11	Year to date	Annual Target 2010/11	Responsible Officer	Expected Outcome	Direction of Travel	2010/11 Status
					Target	Value							
	Data for this indicator is supplied by Kent Country Council and therefore subject to a time delay. Quarter 3 data will reported in the Annual Performance Plan. Please note Quarter 2 data which was not available when the Quarter 2 report went to Cabinet and the year to date figure which is for the period 1 <sup>st</sup> April 2010 to 30 <sup>th</sup> September 2010. When the target was set it was expected that the food waste collection would have been operational in October 2010, which would have reduced the amount of residual waste, as this programme has been delayed is it likely that the annual target will be marginally missed.												
NI 192	Percentage of household waste sent for reuse, recycling and composting	30.06%	33.01%	33.07%	34.00%	N/A		33.04%	34.00%	Jennifer Gosling	Target will be slightly missed	?	
	Data for this indicator is supplied by Kent Country Council and therefore subject to a time delay. Quarter 3 data will reported in the Annual Performance Plan. Please note Quarter 2 data which was not available when the Quarter 2 report went to Cabinet and the year to date figure which is for the period 1 <sup>st</sup> April 2010 to 30 <sup>th</sup> September 2010. When the target was set it was expected that the food waste collection would have been operational in October as this programme has been delayed is it likely that the annual target will be marginally missed.												?