

# **Enterprise & Environment Performance Dashboard**

## **September 2012**

**Produced by Business Intelligence, Business Strategy**

**Publication Date: 23 October 2012**



## Guidance Notes

### 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 Business Plans and represent levels of performance where management action should be taken.

### DOT (Direction of Travel)

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

### Please note:

For some indicators where improvement is expected to be delivered steadily over the course of the year, this has been reflected in phased targets. Year End Targets are shown in this dashboard, but full details of the phasing of targets where appropriate can be found in the Cabinet approved business plans.

Separate tables have been provided showing the raw data (denominator) used to calculate the percentages for the Performance Indicators.

### Performance Indicators reported monthly

All data for Highways and Transportation relates to month of September 2012.

Performance Indicator	Latest Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Highways & Transportation								
Average number of calendar days to repair a pothole	16.1	GREEN	↓	12.4	GREEN	28	35	20
Percentage of routine enquiries reported by the public, which were completed within 28 calendar days	97%	GREEN	↑	95.8%	GREEN	90%	80%	90%
Percentage of potholes due to be repaired in the month, which were completed within 28 calendar days	98%	GREEN	↑	98.1%	GREEN	90%	80%	89%
Percentage of streetlights repaired in 28 calendar days (KCC Control)	87.2%	AMBER	↑	86.8%	AMBER	90%	80%	84%
Percentage of streetlights working	99%	GREEN	↑	98.8%	GREEN	98%	90%	98%

Activity (supporting figures for Performance Indicator results above)	Monthly Count	Year to date	Previous Year
Number of pothole repairs completed	716	4,568	11,645
Number of routine enquiries reported by the public which have reached completion due date (28 calendar days after initial enquiry)	2,495	14,632	61,248
Number of potholes repairs which have reached completion due date (28 calendar days after initial enquiry)	750	5,163	11,645
Number of streetlight repairs which have reached completion due date (28 calendar days after initial enquiry) (KCC Control)	2,360	16,339	33,893
Number of streetlights	126,156	N/A	126,056

**Performance Indicators reported with rolling 12 month, to remove seasonality**

All data for Waste Management relates to quarter ending September 2012.

Performance Indicator	Latest result	RAG	DOT	Year end Target	Floor Standard	Previous year
Waste Management						
Percentage of municipal waste not taken to landfill (waste recycled, composted or converted to energy)	78.4%	GREEN	↑	75.4%	72.8%	78.1%
Percentage of municipal waste recycled or composted	46.0%	GREEN	↑	44.4%	42.9%	45.2%
Percentage of municipal waste converted to energy	32.4%	GREEN	↑	30.9%	29.8%	32.9%
Percentage of waste recycled and composted at Household Waste Recycling Centres (HWRC) including soil and hardcore	72.1%	GREEN	↑	70.0%	68.1%	71.8%

Activity (supporting figures for Performance Indicator results above)	Rolling 12 month Tonnage	Business Plan forecast	Previous year
Total Municipal waste tonnage collected	716,000	694,200	716,000
Municipal waste tonnage collected by district councils	523,000	526,000	525,000
HWRC waste tonnage collected	193,000	168,000	191,000