

# **Enterprise & Environment Performance Dashboard**

## **February 2013**

**Produced by Business Intelligence, Business Strategy**

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## 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 reporting period (month or quarter)
↓	Performance has fallen in the latest reporting period (month or quarter)
↔	Performance is unchanged in the latest reporting period (month or quarter)

### 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.

**Highways and Transportation**  
**Accountable Manager: John Burr, Director of Highways and Transportation**

Data is for the month of February 2013.

Performance Indicator	Latest Month Result	Month RAG	DOT	Year to date Result	Year to date RAG	Year end Target	Floor Standard	Previous year
Average number of calendar days to repair a pothole	14.3	GREEN	↓	13.2	GREEN	28	35	20
Percentage of routine enquiries reported by the public, completed within 28 calendar days	95%	GREEN	↓	96%	GREEN	90%	80%	90%
Percentage of potholes due to be repaired in the month, completed within 28 calendar days	89%	AMBER	↓	96%	GREEN	90%	80%	89%
Percentage of streetlights repaired in 28 calendar days (KCC Control)	98%	GREEN	↑	90%	GREEN	90%	80%	84%
Percentage of streetlights working	99%	GREEN	↔	99%	GREEN	98%	90%	98%

Activity (supporting figures for Performance Indicator results above)	Monthly Count	Year to date	Previous Year
Number of pothole repairs completed	2,515	11,487	11,645
Number of routine enquiries reported by the public which have reached completion due date (28 calendar days after initial enquiry)	6,884	33,836	61,248
Number of streetlight repairs which have reached completion due date (28 calendar days after initial enquiry) (KCC Control)	2,504	31,062	33,893
Number of streetlights	126,301	N/A	126,056

## Waste Management

### Accountable Manager: Roger Wilkin, Head of Waste Services

Results are reported as rolling 12 month figures, to remove seasonality. Data is for the year to end of March 2013.

**Note that data for month of March is on an estimated basis, so the results represent the best forecast at time of writing.**

Direction of travel is based on comparison results for the 12 months to December 2012.

Performance Indicator	Latest result	RAG	DOT	Year end Target	Floor Standard	Previous year
Percentage of municipal waste not taken to landfill (waste recycled, composted or converted to energy)	79.1%	GREEN	↓	75.4%	72.8%	78.1%
Percentage of municipal waste recycled or composted	44.4%	GREEN	↓	44.4%	42.9%	45.2%
Percentage of municipal waste converted to energy	34.7%	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	689,302	694,200	716,000
Municipal waste tonnage collected by district councils	522,244	526,000	525,000
HWRC waste tonnage collected	167,058	168,000	191,000