

Enterprise & Environment Performance Dashboard

Outturn Monitoring 2012/13

Produced by Business Intelligence, Business Strategy

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Guidance Notes

RAG RATINGS

GREEN	Performance has met or exceeded the Target
AMBER	Performance is at acceptable levels but below the Target
RED	Performance is below the Floor Standard

Targets and Floor Standards are set out in Divisional Business Plans.

DOT (Direction of Travel)

↑	Performance has improved compared to the previous financial year
↓	Performance has fallen since the previous financial year
↔	Performance is unchanged compared to previous financial year

Highways and Transportation

Director: John Burr

Indicator Description	Outturn 2012/13	RAG	DOT	Year end Target	Floor Standard	Previous year
Average number of calendar days to repair a pothole	13.4	GREEN	↑	28	35	20
Percentage of routine enquiries reported by the public, completed within 28 calendar days	95%	GREEN	↑	90%	80%	90%
Customer satisfaction with routine service delivery (100 call back survey)	73%	AMBER	↓	75%	60%	80%
Percentage of emergency incidents attended to within 2 hours	98%	GREEN	↓	98%	95%	99%
Percentage of potholes due to be repaired in the month, completed within 28 calendar days	94%	GREEN	↑	90%	80%	89%
Percentage of streetlights repaired in 28 calendar days (KCC Control)	90%	GREEN	↑	90%	80%	84%
Percentage of streetlights on (working)	99%	GREEN	↑	98%	90%	98%
Percentage of salting routes completed on time	100%	GREEN	↑	99%	95%	99%
Percentage of total Enterprise workforce engaged as an apprentice	2.3%	AMBER	↓	3%	2%	3%
Percentage of traffic signals working as planned	98.5%	GREEN	↔	98%	95%	98.5%
Percentage of material diverted from landfill (average of hard material, green, soft excavation, metal covers and gully arising etc)	93%	GREEN	↑	90%	80%	91%
Percentage of complaints responded to in 20 working days	96%	GREEN	↑	90%	80%	91%
Percentage of letters responded to in 20 working days	96%	GREEN	↑	90%	80%	91%

Highway Tracker Survey

Performance Indicator	Outturn 2012/13	RAG	DOT	Year end Target	Floor Standard	Previous year
Percentage of residents satisfied with the condition of roads	35%	RED	↓	>51%	41%	51%
Percentage of residents satisfied with the condition of pavements	44%	AMBER	↓	>51%	41%	51%
Percentage of residents satisfied with streetlighting	56%	AMBER	↓	>64%	54%	64%
Percentage of County Members satisfied with the condition of roads	43%	RED	↓	>55%	45%	55%
Percentage of County Members satisfied with the condition of pavements	18%	RED	↓	>41%	31%	41%
Percentage of County Members satisfied with streetlighting	68%	AMBER	↓	>76%	66%	76%
Percentage of Parish/Town Councils satisfied with the condition of roads	20%	GREEN	↑	>13%	3%	13%
Percentage of Parish/Town Councils satisfied with the condition of pavements	23%	GREEN	↑	>0%	0%	0%
Percentage of Parish/Town Councils satisfied with streetlighting	49%	GREEN	↑	>47%	37%	47%

Activity Indicators

Indicator Description	Outturn 2012/13	Previous Year
Number of pothole repairs completed	14,032	11,645
Number of routine enquiries reported by the public which have reached completion due date (28 calendar days after initial enquiry)	40,389	61,248
Number of streetlight repairs which have reached completion due date (28 calendar days after initial enquiry) (KCC Control)	33,182	33,893
Number of streetlights	126,302	126,056

Waste Management

Head of Service: Roger Wilkin

Indicator Description	Outturn 2012/13	RAG	DOT	Year end Target	Floor Standard	Previous year
Percentage of municipal waste not taken to landfill (waste recycled, composted or converted to energy)	79.2%	GREEN	↑	75.4%	72.8%	78.1%
Percentage of municipal waste recycled or composted	44.3%	AMBER	↓	44.4%	42.9%	45.2%
Percentage of municipal waste converted to energy	35.0%	GREEN	↑	30.9%	29.8%	32.9%
Percentage of waste recycled and composted at Household Waste Recycling Centres (HWRC)	72.0%	GREEN	↑	70.0%	68.1%	71.8%
Kg's of residual household waste per household	598	GREEN	↑	608	615	614

Activity Indicators

Indicator Description	Outturn 2012/13	Business Plan forecast	Previous year
Total Municipal waste tonnage collected	687,978	694,200	716,351
Municipal waste tonnage collected by district councils	522,011	526,000	525,013
HWRC waste tonnage collected	165,966	168,000	191,338
Waste Growth (% change from last year)	-4%	-3.1%	-2.7%

Planning & Environment

Director: Paul Crick

Indicator Description	Outturn 2012/13	RAG	DOT	Year end Target	Floor Standard	Previous year
Kent Environment Strategy: Development of the Green Economy						
Total number of businesses assisted to improve their performance (12 hours support) – cumulative figure	556	AMBER	↑	600	500	250
Total number of additional firms involved in business networks – cumulative figure	1,114	GREEN	↑	1,000	900	800
Total number of SMEs reducing energy, waste or water usage by 10% - cumulative figure	97	AMBER	↓	100	New indicator	
Number of businesses achieving independent environmental accreditation (STEM Blue or higher) – cumulative	470	AMBER	↑	500	400	220
Kent Environment Strategy: Public sector resource efficiency						
% reduction in carbon emissions from business travel across the KCC corporate estate	Available June 13	N/A	N/A	-2.6%	-2.6%	
Kent Environment Strategy: Valuing and protecting our natural and historic environment						
% of requests for ecological advice responded to deadline	93%	AMBER	N/A	95%	90%	NEW
Responding to requests for archaeological, historic buildings and historic landscape planning advice to time and appropriate standard	85.2%	AMBER	↑	85%	80%	82%
% of Historic Environment Record searches completed within 7 working days	99%	GREEN	↑	85%	80%	90%

Indicator Description	Outturn 2012/13	RAG	DOT	Year end Target	Floor Standard	Previous year
Planning Applications						
% of mineral and waste planning applications excluding those involving environmental impact assessment determined within 13 weeks ***	47%	RED	↑	70%	55%	34.2%
% of mineral and waste planning applications including those involving environmental impact assessment determined within 16 weeks	59%	AMBER	↓	70%	55%	65%
% of applications for the Council's own development proposals determined within 13 weeks	80%	GREEN	↑	75%	70%	75%
Divisional						
% of Division's gross budget raised through income generation/external funding/grants	43.1%	AMBER	↓	45%	40%	45.6%

Planning Applications

*** Members have always insisted that planning application decisions are taken in a timely manner, balancing the need for swift decisions with quality and a negotiated resolution of objections. These types of major developments tend to take longer because of the complexity of the issues, and the inevitable wider interest in them and levels of objection from consultees and neighbouring residents. In such circumstances, planning officers devote the extra time to negotiating around the problems and objections in order to bring about sustainable development.