

Enterprise & Environment Performance Dashboard

Financial Year 2013/14

Data up to September 2013 (Quarter 2)

Produced by Business Intelligence, Business Strategy

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Guidance Notes

Highways and Transportation indicators are reported with monthly frequency.

Waste Management 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 Business Plans 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

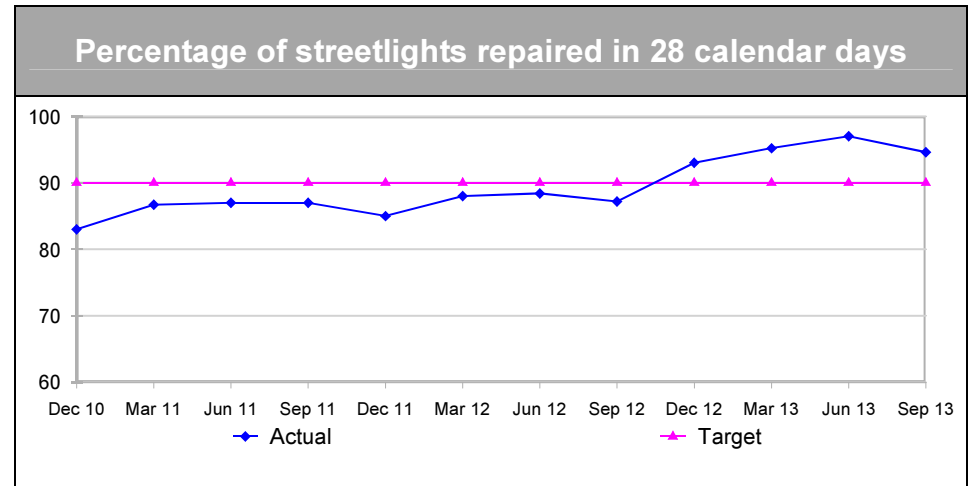
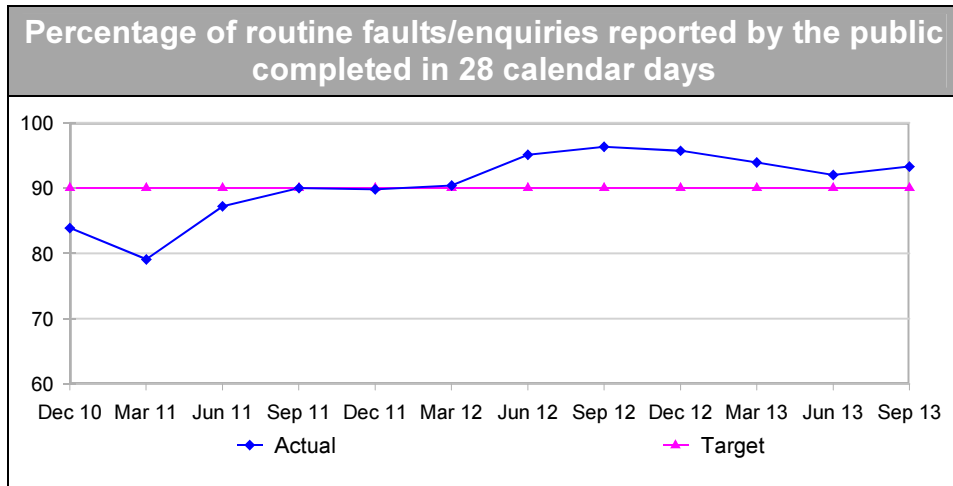
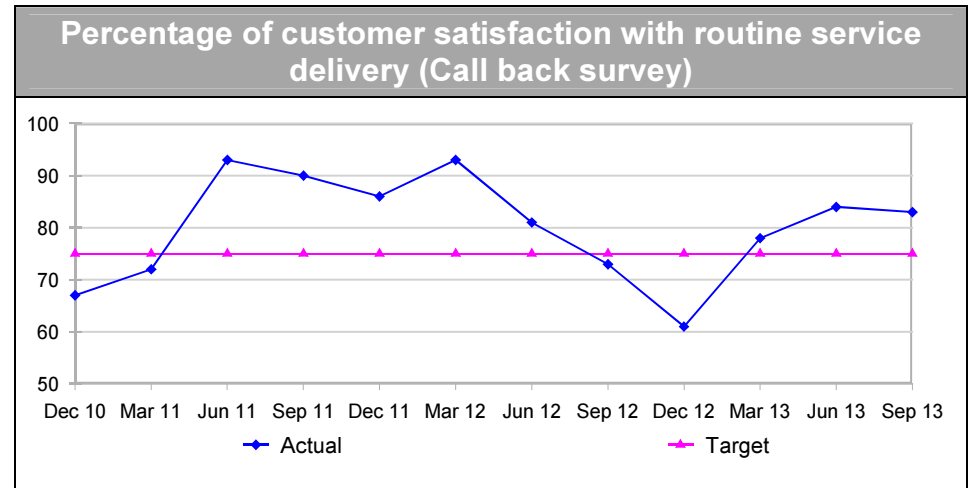
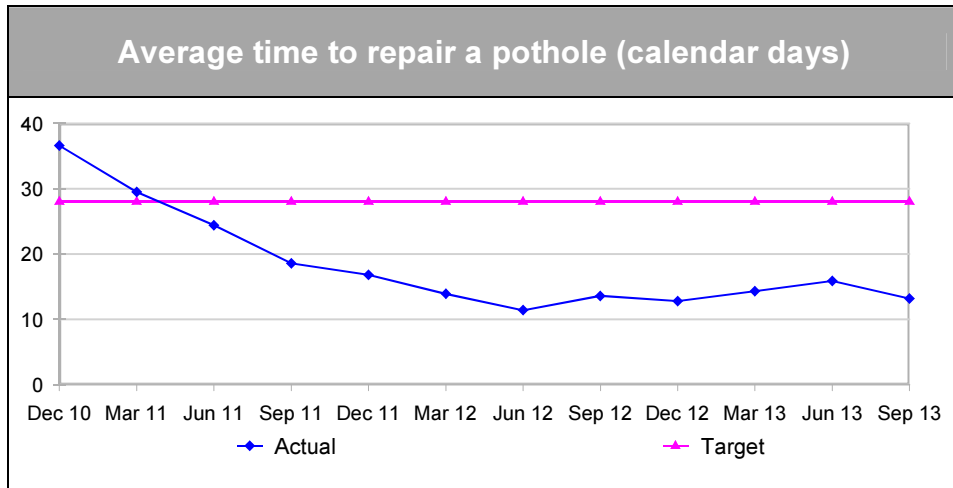
Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is an **In Tolerance** rating. Activity which is within the expected range is In Tolerance (**Yes**). Activity which is above the Upper Threshold is (**High**) and when below the Lower Threshold is (**Low**). Expected activity Thresholds are based on previous year trends.

Highways & Transportation – Director: John Burr

Ref	Indicator description	Latest Month	Month RAG	DOT	Year to date (YTD)	YTD RAG	Target	Floor Standard	Previous year
HT 01	Average time to repair a pothole (calendar days)	12.9	GREEN	↓	15.0	GREEN	28	35	13.4
HT 02	Potholes repaired in 28 calendar days	96.1%	GREEN	↑	92.2%	GREEN	90%	80%	94.4%
HT 03	Routine faults/enquiries reported by the public completed in 28 calendar days	94.0%	GREEN	↑	92.8%	GREEN	90%	80%	94.9%
HT 04	Streetlights repaired in 28 calendar days	94.6%	GREEN	↓	96.0%	GREEN	90%	80%	90.2%
HT 05	Streetlights on (working)	99.4%	GREEN	↔	99.4%	GREEN	98%	90%	98.8%
HT 06	Customer satisfaction with routine service delivery (Call back survey)	76.0%	GREEN	↓	83.7%	GREEN	75%	60%	73.5%

Activity Indicators	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
			Upper	Lower	
Number of contacts received	94,782	Yes	110,000	80,000	90,327
Number of enquiries raised	45,727	Yes	55,000	40,000	45,598
Work in Progress (Routine customer enquiries)	1,690	Yes	1,800	1,400	1,191
Work in Progress (Programmed customer enquiries)	4,581	High	4,500	3,400	4,748
Number of pothole repairs completed	7,492	High	5,300	3,700	4,568
Number of streetlight repairs reaching completion due date (28 days)	11,890	Low	18,000	14,000	16,339

Trend graphs - Quarterly



Waste Management – Director: Roger Wilkin

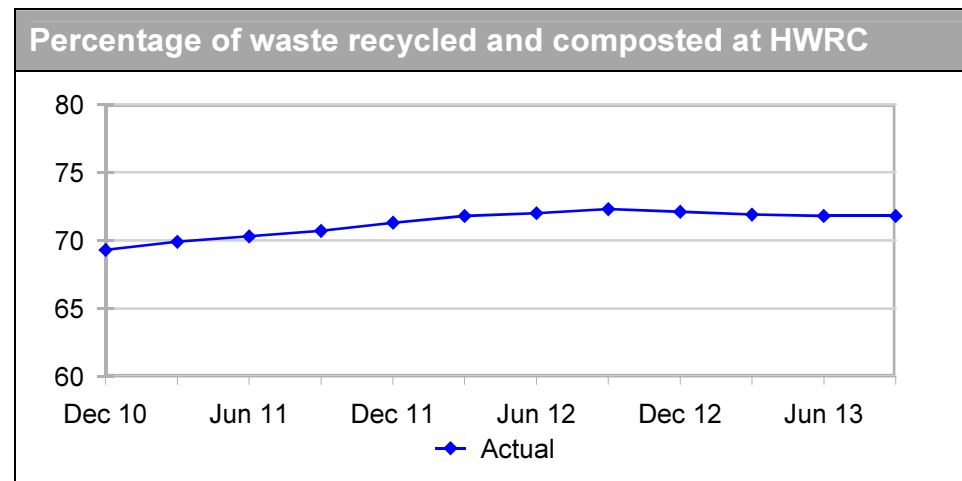
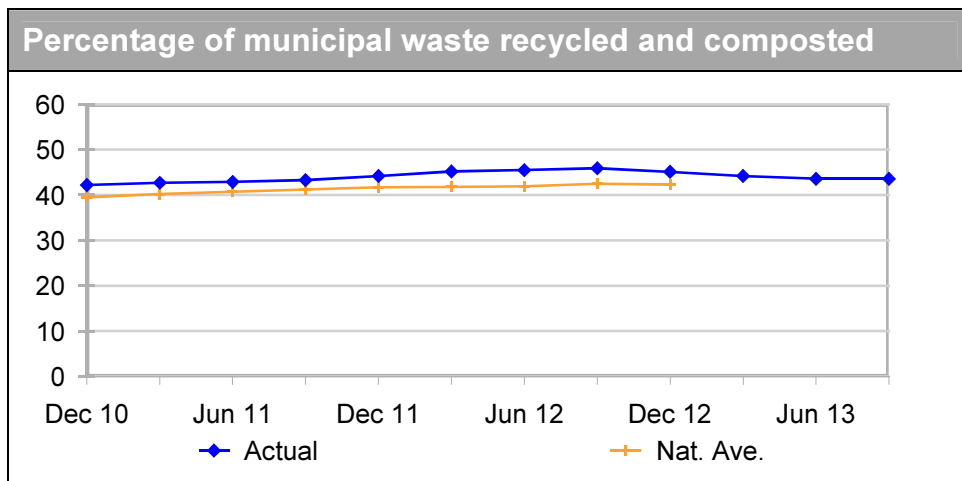
All indicators for Waste Management are reported as rolling 12 month figures to remove seasonality

Ref	Indicator description	Latest quarter	RAG	DOT	Previous quarter	Target	Floor Standard	Previous year
WM 01	Municipal waste recycled and composted	43.6%	AMBER	↔	43.6%	44%	42.6%	44.2%
WM 02	Municipal waste converted to energy	37.6%	GREEN	↓	37.7%	35.7%	34.6%	35.0%
01+02	Municipal waste diverted from landfill	81.2%	GREEN	↓	81.3%	79.7%	77.2%	79.2%
WM 03	Kg of residual household waste per household	586	AMBER	↑	598	584	601	596
WM 04	Waste recycled and composted at Household Waste Recycling Centres	71.8%	AMBER	↔	71.8%	71.9%	71.0%	71.9%

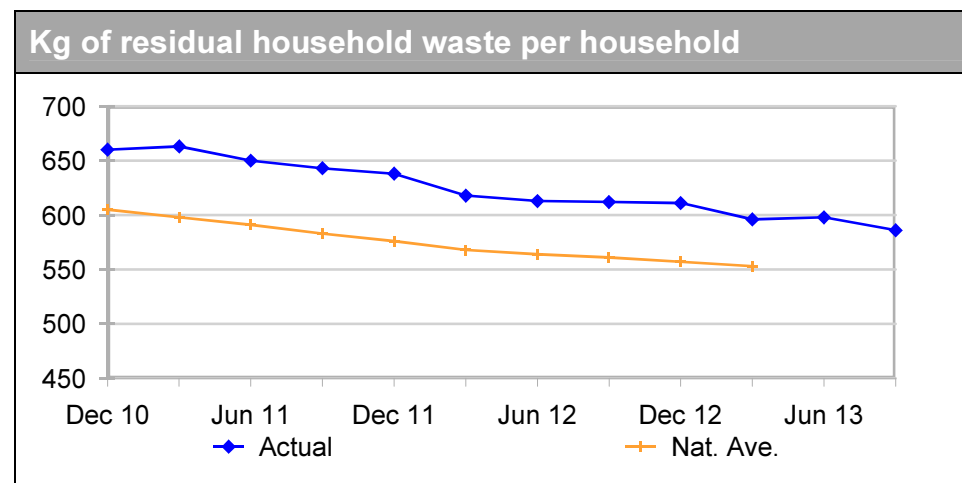
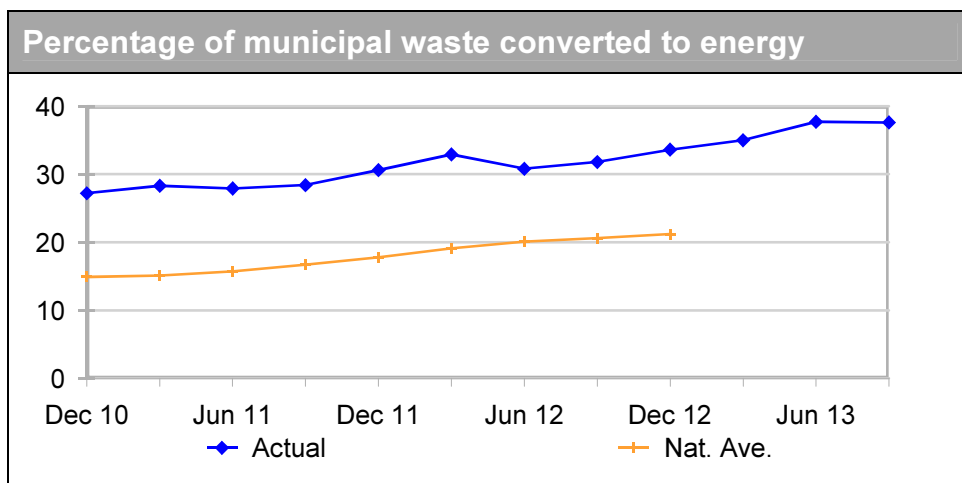
Activity Indicators	Latest quarter	In Tolerance	Expected Activity		Previous year
			Upper	Lower	
Total Municipal waste tonnage collected	668,500	Low	715,000	685,000	688,000
Waste tonnage collected by District Councils	522,000	Yes	535,000	505,000	522,000
Waste tonnage collected at KCC Household Waste Recycling Centres	126,000	Low	183,000	160,000	166,000

The difference between Municipal waste and Household waste is accounted for by beach cleansing, fly-tipping and hardcore which are included in the Municipal waste figures but are not included in Household waste figures.

Trend graphs – Rolling 12 month



Recycling and composting in the quarter reached a new high of 48.6%, with performance for waste collection authorities up to 40.7%. This compares to 40.2% and 32.4% respectively in the quarter to March 2013, when there was a relative dip in performance. Rolling 12 month figures as shown in the graphs above will start to show improvement in future quarters.



Planning & Environment – Director: Paul Crick

Ref	Indicator description	Latest Quarter	Quarter RAG	DOT	Year to date (YTD)	YTD RAG	Target	Floor Standard	Prev. yr YTD
PE 01	Business mileage by KCC staff (in millions)	3.14	GREEN	↑	3.14	GREEN	3.42	3.49	3.46

Data is reported a quarter in arrears. Data shown is up to end of June.