

# **Environment and Transport Performance Dashboard**

## **Financial Year 2013/14**

### **February 2014**

**Produced by Business Intelligence Team**

**Publication Date: 28 March 2014**

## Guidance Notes

Highways and Transportation indicators are reported with monthly frequency. The current report includes data for the month of February 2014.

Waste Management indicators are reported with quarterly frequency and on the basis of rolling 12 month figures, to remove seasonality.

### 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/quarter
↓	Performance has fallen in the latest month/quarter
↔	Performance is unchanged this month/quarter

### Activity Indicators

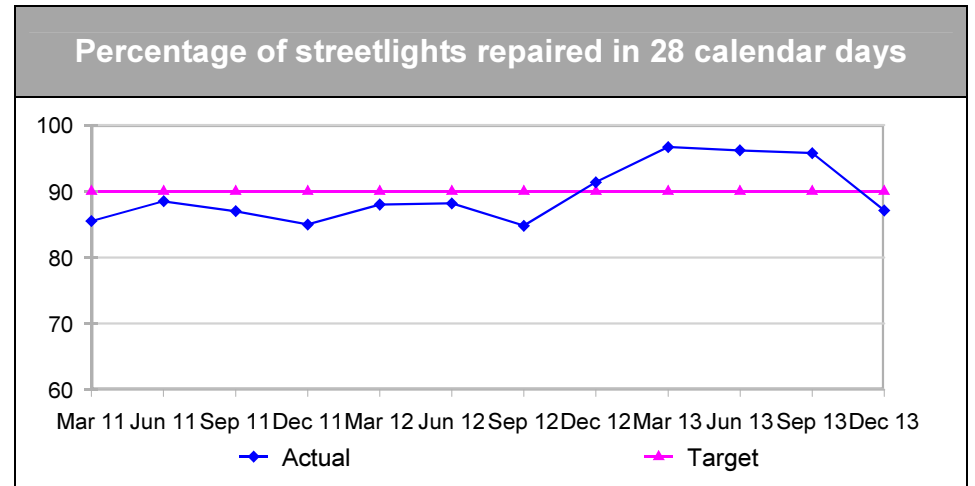
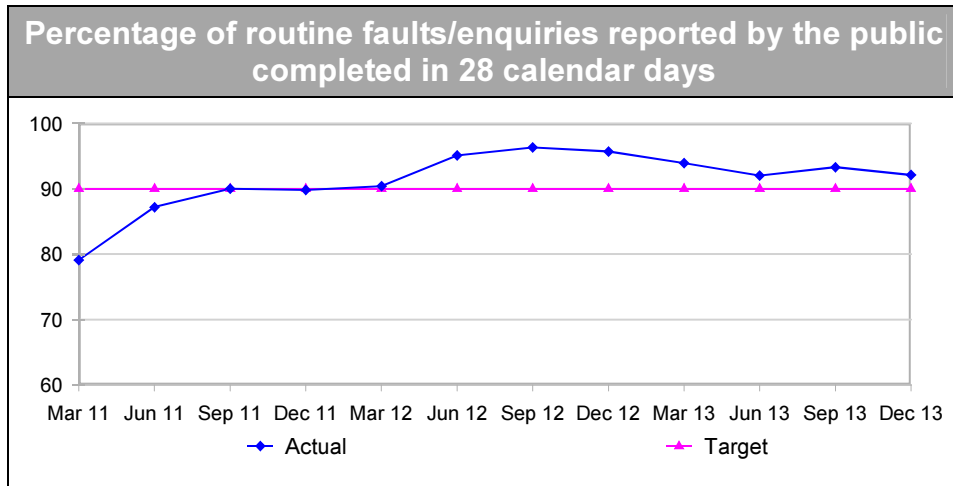
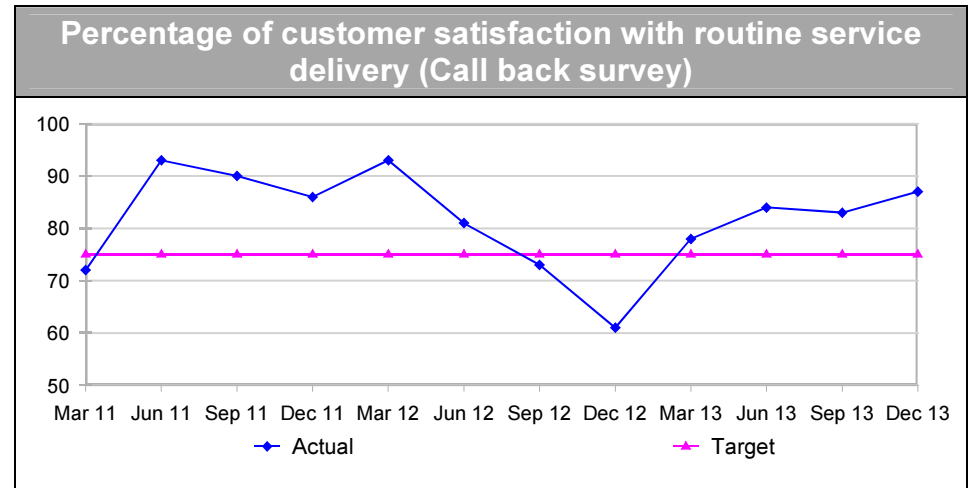
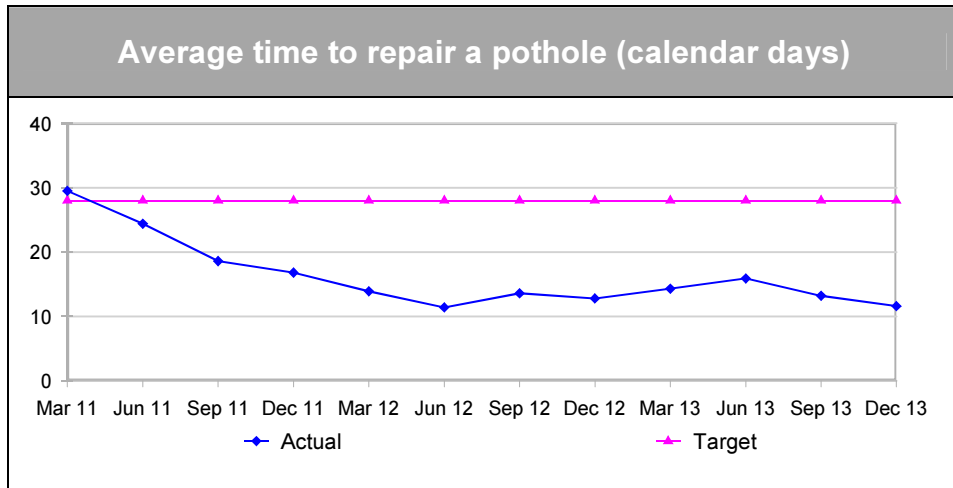
Activity Indicators representing demand levels are also included in the report. They are not given a RAG rating or Direction of Travel alert. Instead they are tracked within an expected range represented by Upper and Lower Thresholds. The Alert provided for Activity Indicators is an **In Tolerance** 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 &amp; Transportation – Director: John Burr

Ref	Indicator description	Latest Month	Month RAG	DOT	Year to date	YTD RAG	Target	Floor Standard	Previous year
HT 01	Average time to repair a pothole (calendar days)	12	GREEN	↔	13	GREEN	28	35	13.4
HT 02	Potholes repaired in 28 calendar days	95%	GREEN	↓	94%	GREEN	90%	80%	94%
HT 03	Routine faults reported by the public completed in 28 calendar days	92%	GREEN	↑	92%	GREEN	90%	80%	95%
HT 04	Streetlights repaired in 28 calendar days	89%	AMBER	↑	89%	AMBER	90%	80%	90%
HT 05	Streetlights on (working)	98.8%	GREEN	↑	99.0%	GREEN	98%	90%	98.8%
HT 06	Customer satisfaction with routine service delivery (Call back survey)	90%	GREEN	↑	85%	GREEN	75%	60%	73.%

Activity Indicators (rounded figures)	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
			Upper	Lower	
Number of contacts to H&T from the public (phone, e-mail, fault reporting web-tool)	213,000	High	203,000	148,000	168,000
Number of contacts requiring further action by H&T	102,500	High	102,000	74,000	90,500
Work in Progress (Routine repairs)	3,770	High	2,000	1,200	2,500
Work in Progress (Programmed works)	6,450	High	5,000	4,000	4,900
Number of pothole repairs completed	14,190	High	13,500	10,000	11,500
Number of streetlight repairs	24,300	Low	34,800	25,700	31,000

Trend graphs - Quarterly



### Waste Management – Director: Roger Wilkin

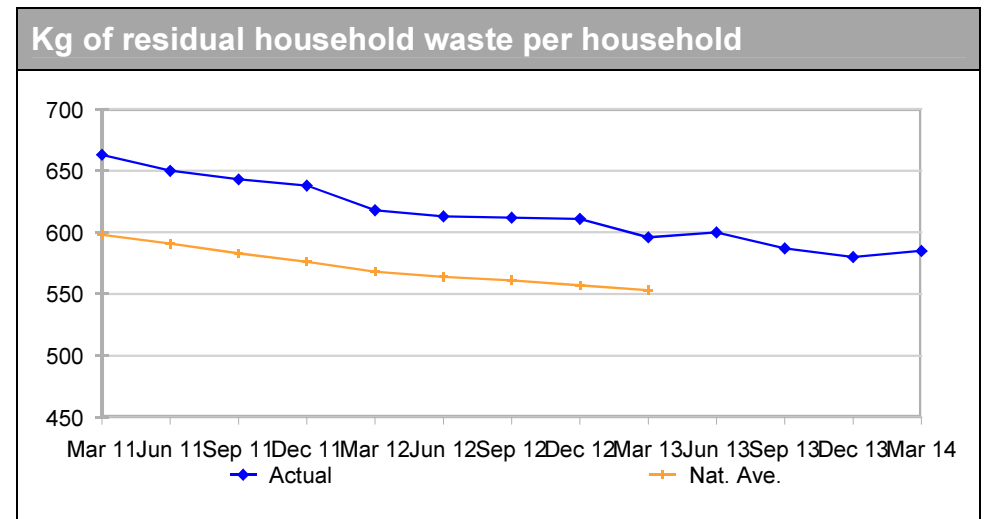
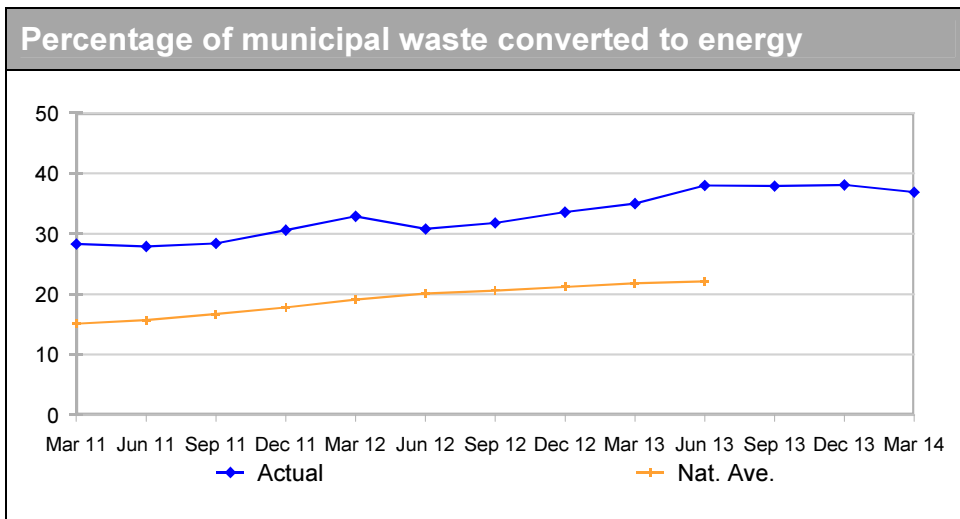
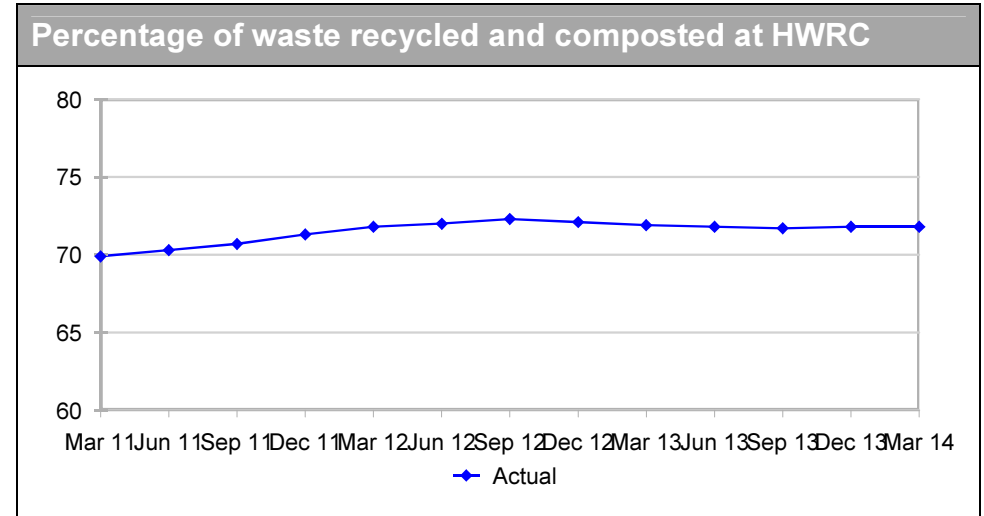
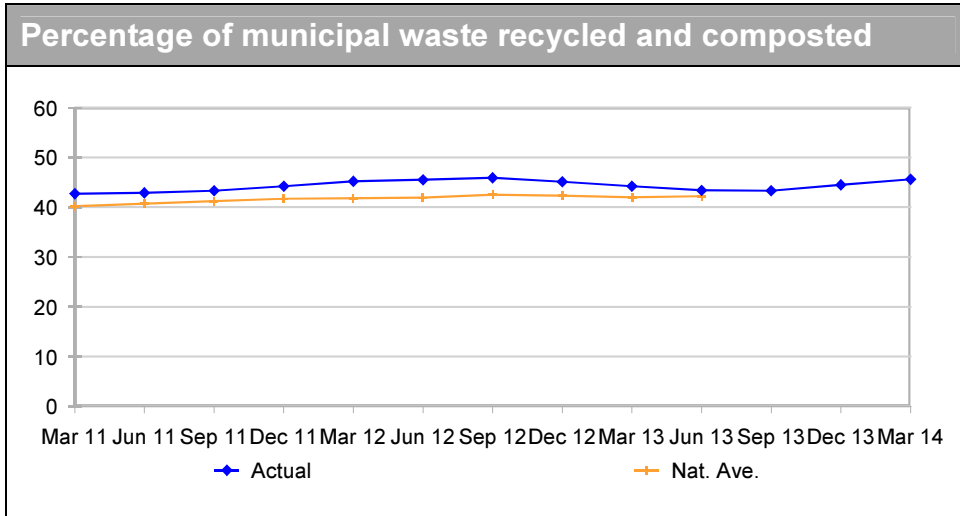
A forecast for the year end position is provided with the previous quarter column showing actual results to the end of December. All indicators for Waste Management are reported as rolling 12 month figures to remove seasonality.

Ref	Indicator description	Year end forecast	RAG	DOT	Previous quarter	Target	Floor Standard	Previous year
WM 01	Municipal waste recycled and composted	45.6%	AMBER	↑	44.5%	46%	44.6%	44.2%
WM 02	Municipal waste converted to energy	36.9%	GREEN	↓	38.1%	34.2%	32.9%	35.0%
01+02	Municipal waste diverted from landfill	82.5 %	GREEN	↓	82.6%	80.2%	77.5%	79.2%
WM 03	Kg of residual household waste per household	585	AMBER	↓	580	572	589	596
WM 04	Waste recycled and composted at Household Waste Recycling Centres	71.8%	GREEN	↔	71.8%	71.8%	70.3%	71.9%

Activity Indicators	Year end forecast	In Tolerance	Expected Activity		Previous year
			Upper	Lower	
Total Municipal waste tonnage collected	693,000	Yes	715,000	685,000	688,000
Waste tonnage collected by District Councils	530,000	Yes	535,000	505,000	522,000
Waste tonnage collected at KCC Household Waste Recycling Centres	163,000	Yes	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 Municipal waste but are not included in Household waste.

Trend graphs – Rolling 12 month



## Environment, Planning and Enforcement – Director: Paul Crick

Ref	Indicator description	Latest Quarter	Quarter RAG	DOT	Year to date	YTD RAG	Target	Floor Standard	Prev. yr YTD
PE 01	Business mileage by KCC staff (in millions)	3.2	GREEN	↑	9.2	GREEN	9.8	10.0	9.9

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