

Enterprise & Environment Performance Dashboard

July 2012

Produced by Business Intelligence, Business Strategy

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Guidance Notes

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
↓	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 July

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	10.8	GREEN	↑	11.3	GREEN	28	35	20
Percentage of routine enquiries reported by the public, which were completed within 28 calendar days	96%	GREEN	↔	95.4%	GREEN	90%	80%	90%
Percentage of potholes due to be repaired in the month, which were completed within 28 calendar days	97.6%	GREEN	↑	98.2%	GREEN	90%	80%	89%
Percentage of streetlights repaired in 28 calendar days (KCC Control)	83.6%	AMBER	↓	87.2%	AMBER	90%	80%	84%
Percentage of streetlights working	98.8%	GREEN	↓	98.9%	GREEN	98%	90%	98%

Activity (supporting figures for Performance Indicator results above)	Monthly Result	Year to date Result
Number of pothole repairs completed	727	3,228
Number of routine enquiries reported by the public which have reached completion due date (28 calendar days after initial enquiry)	2,894	9,380
Number of potholes repairs which have reached completion due date (28 calendar days after initial enquiry)	755	3,565
Number of streetlight repairs which have reached completion due date (28 calendar days after initial enquiry) (KCC Control)	2,646	12,244
Number of streetlights	126,169	N/A

Performance Indicators reported with rolling 12 month, to remove seasonality

All data for Waste Management relates to quarter ending June

Performance Indicator	Latest result	RAG	DOT	Year end Target	Floor Standard	Previous year
Waste Management						
Percentage of municipal waste recycled or converted to energy and not taken to landfill	76.9%	GREEN	↓	75.4%	72.8%	78.1%
Percentage of household waste recycled and composted	42.4%	AMBER	↑	43.5%	40.0%	41.9%
Percentage of waste recycled and composted at Household Waste Recycling Centres (HWRC) including soil and hardcore	71.9%	GREEN	↑	70.0%	68.1%	71.8%

Activity (supporting figures for Performance Indicator results above)	Rolling 12 month Result
Municipal waste tonnage collected	709,156
Household waste tonnage collected	662,620
HWRC waste tonnage collected	186,726

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