

# **Enterprise & Environment Performance Dashboard**

## **Financial Year 2013/14**

### **Data up to June 2013 (Quarter 1)**

**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

<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 & 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)	14.4	GREEN	↑	15.9	GREEN	28	35	13.4
HT 02	Potholes repaired in 28 calendar days	94.0%	GREEN	↑	91.4%	GREEN	90%	80%	94.4%
HT 03	Routine faults/enquiries reported by the public completed in 28 calendar days	94.0%	GREEN	↑	92.0%	GREEN	90%	80%	94.9%
HT 04	Streetlights repaired in 28 calendar days	97.0%	GREEN	↑	96.2%	GREEN	90%	80%	90.2%
HT 05	Streetlights on (working)	99.5%	GREEN	↑	99.4%	GREEN	98%	90%	98.8%
HT 06	Customer satisfaction with routine service delivery (Call back survey)	81%	GREEN	↑	84.5%	GREEN	75%	60%	73.5%

Activity Indicators	Year to date	In Tolerance	Expected Activity		Prev. yr YTD
			Upper	Lower	
Number of contacts received (by quarter)	43,601	Yes	55,000	40,000	43,704
Number of enquiries raised (by quarter)	23,514	Yes	27,500	20,000	22,166
Work in Progress (Routine customer enquiries)	1,608	High	1,500	1,100	1,333
Work in Progress (Programmed customer enquiries)	5,251	High	4,500	3,400	4,811
Number of pothole repairs completed	5,025	High	3,000	2,200	2,501
Number of streetlight repairs reaching completion due date (28 days)	6,314	Low	9,000	7,000	9,598

## 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	43.8%	AMBER	↓	44.2%	44%	42.6%	44.2%
WM 02	Municipal waste converted to energy	37.6%	GREEN	↑	35.0%	35.4%	34.1%	35.0%
WM 03	Kg of residual household waste per household	596	AMBER	↔	596	594	608	596
WM 04	Waste recycled and composted at Household Waste Recycling Centres	71.8%	AMBER	↓	71.9%	71.9%	70.8%	71.9%

Activity Indicators	Latest quarter	In Tolerance	Expected Activity		Previous year
			Upper	Lower	
Total Municipal waste tonnage collected	683,000	Low	715,000	685,000	688,000
Waste tonnage collected by District Councils	525,000	Yes	535,000	505,000	522,000
Waste tonnage collected at KCC Household Waste Recycling Centres	158,000	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 including in Municipal waste but are not included in Household waste.

**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

This indicator reflects part of the overall target to reduction carbon emissions from the council's operations. Targets reflect annual reductions of 5% compared to the baseline year of 2010/11. Actual reductions being achieved each year have been much higher at 8.9% and 9.5% putting us well ahead of target.