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**From:** Bryan Sweetland, Cabinet Member – Environment, Highways & Waste  
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**To:** Environment, Highways & Waste Cabinet Committee

**Date:** 23 April 2013

**Subject:** Enterprise & Environment performance dashboard

**Classification:** Unrestricted

**Summary:**

The Enterprise & Environment performance dashboard provides members with progress against targets set in business plans for key performance and activity indicators.

**Recommendation:**

Members are asked to REVIEW the Enterprise & Environment performance dashboard.

## **Introduction**

1. The third performance dashboard for the Enterprise & Environment Directorate for 2012/13 is attached at Appendix 1. This covers results up to the end of February 2013 and, where available, an estimate for the end of March 2013.
2. The second full dashboard report was reviewed at the November 2012 meeting of the Cabinet Committee and this covered results up to the end of September 2012.
3. As an outcome of their Performance Review, Members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or Officers.

## **Enterprise & Environment performance dashboard**

4. The Enterprise & Environment performance dashboard, attached at Appendix 1, includes latest available results up to the end of February 2013 and, where available, an estimate for the end of March 2013 for the Key Performance

Indicators (KPIs) and Activity Indicators included in this year's divisional business plans for the Enterprise & Environment Directorate.

5. Indicators for Highways & Transportation are shown with the latest available month results (February 2013). For Waste Management, where data is more appropriately monitored with a rolling 12 month figure to remove seasonality, the data is provided with quarterly updates, which, in this instance, are estimated results for the quarter ending March 2013.
6. Key Performance Indicators are presented with RAG (Red/Amber/Green) alerts to show progress against business plan targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the dashboard in Appendix 1.
7. Activity Indicators generally relate to external demand and are not shown with alerts in the same way that the Key Performance Indicators are. Activity indicators tend to help answer the question of how much are we dealing with and results are compared to previous year activity.

## **Recommendations**

Members are asked to REVIEW the Enterprise & Environment performance dashboard.

## **Background Documents**

Enterprise & Environment Divisional Business Plans available on KCC website:  
[http://www.kent.gov.uk/your\\_council/council\\_spending/financial\\_publications/business\\_plans\\_2012-13.aspx](http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2012-13.aspx)

## **Contact Information**

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