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

Date: 4 July 2012

Subject: Environment, Highways and Waste performance monitoring

Classification: Unrestricted

Summary: This paper invites Members to discuss and make recommendations on appropriate performance and activity indicators for the Environment, Highways and Waste area. These will be used as the basis for the development of a performance dashboard to be tabled for review at subsequent meetings of the Cabinet Committee.

Recommendation: Members are asked to review the full set of current EHW performance indicators set out in the EHW business plans, and summarised in appendix 1, and to select those they consider the key high priority indicators for inclusion in an appropriately streamlined and manageable performance dashboard (and to suggest alternative indicators where more appropriate).

Introduction

1. Appendix 2 Part 4 of the Kent County Council Constitution states that:

“Cabinet Committees shall review the performance of the functions of the Council that fall within the remit of the Cabinet Committee in relation to its policy objectives, performance targets and the customer experience.”
2. To this end, each Cabinet Committee is being asked to develop and approve a performance dashboard appropriate to the functions covered by the Directorate, and subsequently to monitor performance and make comments/ recommendations.

Performance Review

3. The Environment, Highways and Waste business plans contain a large number of detailed performance indicators. These are mainly operational and quantitative and used by management within the directorate to monitor, manage and improve the directorate’s broad range of ongoing business. These are summarised at appendix 1.
4. Cabinet Committees have a role in helping shape the selection of indicators included in future year business plans, and to assist the directorate in improving the focus on strategic issues and qualitative outcomes.

5. In this context, members are asked to review the targets set in the current year business plans, and to select the key high priority indicators they would wish to see included in the future performance dashboard report, and what indicators could be developed to cover strategic and qualitative aspects of service delivery.
6. As an outcome of their Performance Review, members may make reports and recommendations to the Leader, Cabinet Members, the Cabinet or officers.

Enterprise and Environment performance dashboard

7. Following the Committee's discussion, a performance dashboard will be developed for discussion and review at the next meeting of the Cabinet Committee.
8. Where frequent data is available for indicators, it is proposed that the results in the dashboard will be shown either with the latest available month and a year to date figure, or where appropriate as a rolling 12 month figure.
9. Performance results will be assigned an alert on the following basis:

Green: Current target achieved or exceeded

Red: Performance is below a pre-defined minimum standard

Amber: Performance is below current target but above minimum standard.
10. It should be noted that the current target may not be the same as the year end target. Where improvement is expected to be delivered steadily over the course of the year this will be reflected in phased targets. Where data is only available annually a forecast will be provided and the result assigned a similar alert by comparison of the forecast with the target.
11. Activity indicators often relate to external demand and it is not proposed to show these in the same way as performance indicators. Instead activity indicators will be shown with trend or forecast compared to the expected levels when the business plan and budgets were set.

Recommendations

12. Members are asked to review the current EHW business plan performance indicators summarised in appendix 1, and to select those they consider the key high priority indicators for inclusion in an appropriately streamlined and manageable performance dashboard (and to suggest alternative indicators where more appropriate).

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