

From: David Brazier, Cabinet Member for Transport & Environment
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To: Environment, Highways & Waste Cabinet Committee – 3 October 2013

Subject: Enterprise & Environment Performance Dashboard

Classification: Unrestricted

Summary:

The Enterprise and Environment Performance Dashboard provides Members with progress against targets set in business plans for Key Performance Indicators.

Recommendation(s):

The Environment Highways and Waste Cabinet Committee is asked to REVIEW the Performance Dashboard.

1. Introduction

- 1.1 One of the roles of the Cabinet Committee is to review the performance of the services which come under the remit of the Committee.
- 1.2 Performance Dashboards are provided to assist the Committee in its role in relation to reviewing performance.
- 1.3 The first Performance Dashboard for the Enterprise and Environment Directorate for 2013/14 is attached at Appendix 1. This includes data up to the end of June 2013.
- 1.4 The 2012/13 end of year Performance Dashboard was reviewed at the last meeting of the Cabinet Committee in June 2013.

2. June Performance Dashboard

- 2.1 The Enterprise and Environment Performance Dashboard, attached at Appendix 1, includes results up to the end of June 2013 for the Key Performance Indicators (KPIs) included in this year's Divisional business plans.
- 2.2 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.
- 2.3 Activity Indicators generally relate to external demand and are not shown with alerts in the same way as Key Performance Indicators. Instead an assessment is made as to whether activity is within an expected range or not.

- 2.4 All Key Performance Indicators are either ahead of target or are at acceptable levels above the floor standard for the year to date position. There are no indicators rated as Red.
- 2.5 Within the activity indicators the work in progress is higher than expected for Highways and Transportation due to additional demand in the previous quarter, although is now on a reducing trend. The tonnage of waste collected at Household Waste recycling centres has also been lower in the last 12 months than expected, primarily related to policy changes implemented in October 2012.

3. Recommendation(s)

Recommendation(s):

The Environment, Highways and Waste Cabinet Committee is asked to REVIEW the June Performance Dashboard.

4. Background Documents

KCC Business Plans 2013/14:

http://www.kent.gov.uk/your_council/council_spending/financial_publications/business_plans_2013-14.aspx

5. Contact details

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