

From: David Brazier, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 10 September 2021

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Cabinet Committee Performance Dashboard shows progress made against targets set for Key Performance Indicators (KPIs). The latest Dashboard includes data up to June 2021.

Fourteen of the nineteen KPIs achieved target and are RAG rated Green. Five KPIs were below target but did achieve the floor standard and are RAG rated Amber.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the report for Quarter 1 of 2021/22.

1. Introduction

1.1. Part of the role of Cabinet Committees is to review the performance of the functions of the Council that fall within the remit of the Committee. To support this role, Performance Dashboards are regularly reported to each Cabinet Committee throughout the year, and this is the first report for the 2021/22 financial year.

2. Performance Dashboard

2.1. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2021/22. These KPIs, activity indicators and targets came before the Cabinet Committee for comment in June 2021. The current Environment and Transport Cabinet Committee Performance Dashboard is attached at Appendix 1.

2.2. The current Dashboard provides results up to the end of June 2021.

2.3. KPIs are presented with RAG (Red/Amber/Green) alerts to show progress against targets. Details of how the alerts are generated are outlined in the Guidance Notes, included with the Dashboard in Appendix 1.

2.4. Three out of the five KPIs in Highways & Transportation achieved or exceeded target and were RAG rated Green. Faults reported by the public completed in 28 days, was one percentage point below target following higher than expected demand for pothole repairs and grass cutting. Emergency incidents attended to within 2 hours

continues to perform below target. The 98% target is challenging, with below target performance this quarter equating to 24 incidents outside the target time out of a total of 612 incidents. There continues to be some impact due to staff self-isolating. However, work continues with the contractor to ensure response times are in target. For digital take-up, all indicators exceeded target.

2.5. Five of the eight indicators for Environment and Waste were above target, leaving three that were below. Overall recycling and composting continue to be impacted by a reduction in the volume taken to House Waste Recycling Centres (HWRCs). Municipal waste diverted from landfill is slightly below target but is improving. The HWRC target was increased this year to match performance in 2020/21 but saw a slight decline with less organic material taken.

2.6 This is the final quarter of the five-year greenhouse gas emissions target period to achieve a 38% reduction compared to 2015. The 47% reduction achieved was well above target. Covid-19 restrictions accounts for some of the outperformance but modelling emissions were on track prior to Covid to exceed target.

3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the report for Quarter 1 of 2021/22.

4. Contact details

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