

From: David Brazier, Cabinet Member for Highways and Transportation  
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To: Environment & Transport Cabinet Committee – 3 November 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 September 2021.

Sixteen of the nineteen KPIs achieved target and are RAG rated Green. Three 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 2 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 second 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 September 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. All five KPIs in Highways & Transportation achieved or exceeded target for latest month performance and were RAG rated Green. Emergency incidents attended to within 2 hours is still showing Amber for its year-to-date position, this is due to below target performance between April and June as reported at last Committee, with the following 2 months being above target and evidence of a recovery in performance.

- 2.5. Five of the digital take-up indicators in Highways and Transportation were RAG rated Green, with concessionary bus passes missing target by 1 percentage point following a drop in online applications in August.
- 2.6. Six of the eight indicators for Environment and Waste were above target, leaving two that were below. Overall recycling and composting continue to be impacted by a reduction in the volume of waste taken to Household Waste Recycling Centres (HWRCs). Municipal waste diverted from landfill is now meeting the 99% target for the 12 months to September. HWRC recycling remains one percentage point below target.
- 2.7. The Greenhouse Gas Net Zero indicator has now replaced the previous KPI measuring these reductions. The 2021/22 targets have now been set, using March 2020 as a baseline. Reductions are currently ahead of target.

### **3. Recommendation(s):**

The Environment and Transport Cabinet Committee is asked to NOTE the report for Quarter 2 of 2021/22.

### **4. Contact details**

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