

From: David Brazier, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 18 January 2022

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 October 2021.

Fifteen of the nineteen KPIs achieved target and are RAG rated Green. Four 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 to October 2021.

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 third 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 October 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. Four out of five KPIs in Highways & Transportation achieved or exceeded target for latest month performance and were RAG rated Green. Faults reported by the public completed in 28 calendar days narrowly missed target in October due to a very high

volume of enquiries regarding drainage and pothole defects following high rainfall that month.

- 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.
- 2.6. Six of the eight indicators for Environment and Waste were above target, leaving two that were below. Municipal waste diverted from landfill is now meeting the 99% target for the 12 months to September. HWRC recycling is two percentage points below target, with volume of waste collected at HWRCs steadily increasing but still below pre-pandemic levels.
- 2.7. The Greenhouse Gas Net Zero indicator has now replaced the previous KPI measuring these reductions. The latest figure is the provisional figure for September 2021 and was well within the target set.
- 2.8. The process for reviewing KPIs and targets for 2022/23 has begun for the indicators reported to this Committee and this will take into consideration demand and the resources available to services.

3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the report to October 2021.

4. Contact details

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