

From: David Brazier, Cabinet Member for Highways and Transportation
Susan Carey, Cabinet Member for Environment
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To: Environment & Transport Cabinet Committee – 19 May 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 February/March 2022.

Fifteen 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. One KPI was below floor standard and is RAG rated Red.

Proposed indicators and targets for the Performance Dashboard in 2022/23 are included with this report.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard and DISCUSS proposed indicators and targets for 2022/23.

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 fifth 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 February/March 2022.

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. Streetlights, illuminated signs and bollards repaired in 28 calendar days was below its target for the year to date figure following staffing issues (vacancies, sickness and self-isolation) between November and January, but recovery to above target performance has been achieved for the month of February.
- 2.5. Five of the six 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 recycled and composted achieved floor standard but was below target; HWRC recycling and composting is now below floor standard, following implementation of an Environment Agency directive that waste wood can no longer be recycled.
- 2.7. Proposed indicators and targets for 2022/23 are attached in Appendix 2.

3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard and DISCUSS proposed indicators and targets for 2022/23.

4. Contact details

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