

From: David Brazier, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 6 July 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 March / April 2022.

Eleven of the seventeen KPIs achieved target and are RAG rated Green. Four 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. One new KPI will be reported on when Quarter 1 data is available.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard.

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 2022/23 financial year.

2. Performance Dashboard

2.1. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2022/23. These KPIs, activity indicators and targets came before the Cabinet Committee for comment in May 2022. 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 March/April 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. Potholes repaired in 28 calendar days dropped below target for April.
- 2.5. One of the three digital take-up indicators in Highways and Transportation was RAG rated Green, with online completion of public enquires for Highways Maintenance, and speed awareness courses booking, being above floor standard but not achieving their new higher targets, and so rated Amber.
- 2.6. Six of the nine 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 below floor standard. The one new indicator on HWRC waste recycled and wood converted to energy at a biomass facility, will be reported on when Quarter 1 data is available.

3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard.

4. Contact details

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