

From: Neil Baker, Cabinet Member for Highways and Transportation
Rob Thomas, Cabinet Member for Environment
Simon Jones, Corporate Director for Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 21 May 2024

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Cabinet Committee Performance Dashboard shows performance against targets set for Key Performance Indicators (KPIs). The latest Dashboard includes data up to March 2024.

Twelve of the nineteen KPIs achieved target for latest performance and are RAG rated Green. Five KPIs are below target but did achieve the floor standard and are RAG rated Amber. Two KPIs are below floor standard for latest performance.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard and COMMENT on the KPIs and targets proposed for 2024/25.

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 sixth and final report for the 2023/24 financial year.

2. Performance Dashboard

2.1. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2023/24. The current Environment and Transport Cabinet Committee Performance Dashboard is attached as Appendix 1.

2.2. The current Dashboard provides results up to the end of March 2024.

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

- 2.4. Two of the six KPIs in Highways & Transportation achieved target for latest month performance and are RAG rated Green. A further two are below target but above floor standard and are RAG rated Amber. The final two are below floor standard and are RAG rated red, these are Customer satisfaction with service delivery, and Priority enquiries completed within 20 working days.
 - 2.5. All three digital take-up indicators in Highways and Transportation were RAG rated Green.
 - 2.6. Seven of the ten indicators for Environment and Waste were above target and are RAG rated Green. The remaining three indicators, which all relate to municipal and HWRC waste recycled and composted, remain below target and are rated Amber.
3. KPIs proposed for reporting performance in 2024/25 are detailed in Appendix 2.

3. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard and COMMENT on the KPIs and targets proposed for 2024/25.

4. Contact details

Report Author: Matthew Wagner
Chief Analyst
Chief Executive's Department
03000 416559
Matthew.Wagner@kent.gov.uk

Corporate Director: Simon Jones
Corporate Director, Growth, Environment and Transport
03000 411683
Simon.Jones@kent.gov.uk