

From: David Brazier, Cabinet Member for Highways and Transport
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To: Environment & Transport Cabinet Committee – 19 January 2023

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 2022.

Ten of the seventeen KPIs achieved target and are RAG rated Green. Six 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.

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 fourth 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 October 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. Three out of the five KPIs in Highways & Transportation achieved or exceeded target for latest month performance and were RAG rated Green. Potholes repaired in 28 calendar days remains below target, but above the floor standard, and so is RAG rated Amber. Faults reported by the public completed in 28 days is above target for the latest month but remains below target for the year to date. There has been no data since July 2022 for Customer Satisfaction (100 call back survey), with the survey suspended whilst the contact centre prioritises other work, therefore, no monthly RAG rating has been given for this KPI.
- 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 course bookings, performing above the floor standard but not achieving their new higher targets, and so RAG rated Amber.
- 2.6. Five of the nine indicators for Environment and Waste were above target. Municipal waste recycled and composted is below its floor standard and remains RAG rated Red. The Household Waste Recycling Centres' (HWRCs) indicators, remain below target but above floor standard, and so RAG rated Amber.

3. Recommendation(s):

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

4. Contact details

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