

From: David Brazier, Cabinet Member for Highways and Transportation  
Susan Carey, Cabinet Member for Environment  
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To: Environment & Transport Cabinet Committee – 7 March 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 December 2022.

Nine of the seventeen KPIs achieved target for latest performance and are RAG rated Green. Six KPIs were below target but did achieve the floor standard and are RAG rated Amber. Two KPIs were below floor standard and are 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 fifth 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 December 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. Two 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 also below target for the latest month and year to date. Customer Satisfaction (100 call back survey) dropped one percentage point below target in December.
- 2.5. Two of the three digital take-up indicators in Highways and Transportation were RAG rated Green, with speed awareness course bookings, performing above the floor standard but not achieving the higher target set this year, 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, and Household Waste recycled and composted has also now dropped below its floor standard and so is also RAG rated Red. The other two Household Waste Recycling Centres' (HWRCs) indicators, namely waste recycled or composted and wood converted to energy, and mystery shopper assessment, remain below target but above floor standard, and so are 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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