

From: David Brazier, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 23 May 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 February/March 2023.

Eight 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. Three KPIs were below floor standard and are RAG rated Red.

KPIs and targets proposed for reporting 2023/24 performance are included in this report.

Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard and COMMENT on the KPIs and targets proposed for 2023/24.

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 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 February/March 2023.

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. One of the five KPIs in Highways & Transportation achieved target for latest month performance and was RAG rated Green. Potholes repaired in 28 calendar days is below floor standard, and is RAG rated Red. Faults reported by the public completed in 28 days, Customer satisfaction (100 call back survey), and Emergency incidents attended to within 2 hours, are all below target but above floor standard, and so are RAG rated Amber.
 - 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, and Household Waste recycled and composted remain below their floor standards and are RAG rated Red. The other two Household Waste Recycling Centre (HWRC) indicators, namely Waste recycled or composted and wood converted to energy, and Customers satisfied with HWRC services, remain below target but above floor standard, and so are RAG rated Amber.
3. KPIs proposed for reporting performance in 2023/24 are detailed in Appendix 2.

4. Recommendation(s):

The Environment and Transport Cabinet Committee is asked to NOTE the Performance Dashboard and COMMENT on the KPIs and targets proposed for 2023/24.

5. Contact details

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