

From: David Brazier, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 5 July 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 March/April 2023.

Nine of the eighteen KPIs achieved target for latest performance and are RAG rated Green. Four KPIs were below target but did achieve the floor standard and are RAG rated Amber. Five 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 first 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 where we have data for this financial year, or 2022/23 where we do not. 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/April 2023.

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. One of the six KPIs in Highways & Transportation achieved target for latest month performance and was RAG rated Green. Two were below target but above floor standard and are RAG rated Amber, these are: Faults reported by the public completed in 28 calendar days, and Customer satisfaction with service delivery (100 Call Back). Three were below floor standard and are RAG rated Red, these are: Potholes repaired in 28 calendar days; Emergency incidents attended to within 2 hours; and the new KPI on Priority (Member) enquiries completed within 20 working days.
- 2.5. All three digital take-up indicators in Highways and Transportation were RAG rated Green.
- 2.6. Five of the nine indicators for Environment and Waste were above target and are RAG rated Green. 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.

4. Recommendation(s):

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

5. Contact details

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