

From: Neil Baker, Cabinet Member for Highways and Transportation
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To: Environment & Transport Cabinet Committee – 14 January 2025

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Environment and Transport Cabinet Committee Performance Dashboard shows performance against targets set for Key Performance Indicators (KPIs). This is the fourth dashboard for 2024/25 and includes data up to October 2024.

Thirteen of the seventeen KPIs achieved target for latest performance and are RAG rated Green (the same as the last report). Three KPIs are below target but did achieve the floor standard and are RAG rated Amber (one fewer than the last report). One KPI is below the floor standard and rated Red (one more than the last report).

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 2024/25 financial year.

2. Performance Dashboard

2.1. The Dashboard provides a progress report on performance against target for the Key Performance Indicators (KPIs) for 2024/25. 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 October 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. Six of the eight KPIs in Highways & Transportation achieved target for latest month performance and are RAG rated Green. One KPI is below floor standard and RAG rated red, which is Emergency Incidents attended to within 2 hours (HT08). One other KPI was below target but above floor standard and is RAG rated Amber.
- 2.5. Seven of the nine indicators for Environment and Circular Economy were above target and are RAG rated Green. The other two KPIs are all RAG rated Amber; and both relate to municipal and Household Waste Recycling Centre (HWRC) recycled and composted waste.

3. Recommendation(s):

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

4. Contact details

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