

From: Peter Osborne, Cabinet Member for Highways and Transport
David Wimble, Cabinet Member for (the Kent) Environment
Simon Jones, Corporate Director for Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 17 July 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 sixth and final dashboard for 2024/25 and includes data up to March 2025.

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 less than the last report). One KPI is below the floor standard and is RAG rated Red (one more than the last report).

KPIs and targets proposed for reporting 2025/26 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 2025/26.

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 Cabinet Committees throughout the year, and this is the sixth and final report for this Committee 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 March 2025.
- 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. Seven of the eight KPIs in Highways & Transportation achieved target for latest month performance and are RAG rated Green. The one KPI which is below target, but above its floor standard and RAG rated Amber, is Faults reported by the public completed in 28 calendar days.
- 2.5. Six of the nine indicators for Environment and Circular Economy were above target and are RAG rated Green. Two of the other KPIs are RAG rated Amber; and both relate to the percentage of waste which is recycled and composted. The final KPI is RAG rated Red, being below its floor standard; this is Percentage of HWRC waste recycled and wood converted to energy at biomass facility. A key factor in this KPI being rated Red, is due to more wood now being recycled which is actually a positive, and for this reason this KPI is being removed for 2025/26 reporting.

3. KPIs and targets proposed for 2025/26

- 3.1. KPIs and targets proposed for 2025/26 are shown in Appendix 2. The majority of KPIs and activity indicators are proposed to remain the same as in 2024/25. Three KPIs and two activity indicators are proposed for removal, with one additional activity indicator added. Two KPIs have changes to their targets and floor standards. All indicators were agreed by the relevant Cabinet member and Corporate Director before the County Council elections in May. The new Cabinet members and Cabinet Committee members are invited to comment on these before reporting commences for the current financial year.

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 2025/26.

5. Contact details

Report Author: Matthew Wagner
Chief Analyst
Chief Executive's Department
03000 416559
Matthew.Wagner@kent.gov.uk

Relevant Director: Simon Jones
Corporate Director, Growth, Environment and Transport
03000 411683
Simon.Jones@kent.gov.uk