

From: Peter Osborne, Cabinet Member for Highways and Transport
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Jamie Henderson, Cabinet Member for Environment, Coastal Regeneration & Public Health
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To: Growth, Environment & Transport Cabinet Committee – 7 July 2026

Subject: Performance Dashboard

Classification: Unrestricted

Summary:

The Growth, Environment and Transport Cabinet Committee Performance Dashboard shows performance against targets set for Key Performance Indicators (KPIs). This is the fourth dashboard for 2025/26 and includes data up to December 2025.

Thirty-two of the 41 KPIs achieved target for latest performance and are RAG rated Green. Six KPIs are below target but did achieve the floor standard and are RAG rated Amber. Three KPIs are below their floor standards and are RAG rated Red.

Recommendation(s):

The Growth, 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 Cabinet Committees throughout the year, with the most recent report having come before this Committee in March.

2. Performance Dashboard

2.1. The Dashboard provides a year-end report on performance against targets for the Key Performance Indicators (KPIs) for 2025/26. The current Growth, Environment and Transport Cabinet Committee Performance Dashboard is attached as Appendix 1.

2.2. This Dashboard provides results up to the end of March 2026.

- 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. Of the three red KPIs in the report, one comes under Economy, and two under Highways and Transportation.
- 2.5. The red KPI under Economy is EC16: Number of people supported to access employment by the Connect to Work (CTW) programme; this programme delivers two models of supported employment: Individual Placement & Support (IPS) and Supported Employment Quality Framework (SEQF). The SEQF model performed close to expectations in 2025/26, with the main shortfall on Programme Starts occurring across Quarters 3 and 4 (October 25 to March 26) on the IPS model,. This model was new to our delivery partner (The Education People) who encountered challenges and delays in recruiting and training enough IPS-enabled staff to meet the targeted volumes. Staffing issues experienced during the year have now been addressed, and at the start of 2026/27 the CTW programme was performing ahead of expectations.
- 2.6. The two reds under Highways and Transportation are firstly, HT02 - All enquiries requiring a response, responded to within 28 days; this KPI saw performance decline over the last quarter of 2025/26 during the highest incoming enquiry demand seen in over 10 years. The second red KPI was HT08 - Emergency incidents attended to within 2 hours; Between January and March, multiple events occurred concurrently, and the high volume of simultaneous incidents resulted in teams falling short of the floor standard by 2–3 percentage points each month.
- 2.7. The Amber KPIs in the report are shared between, Economy, Community Protection, Strategic Development and Place, Highways and Transportation, and Environment and Circular Economy. Further details on these Amber KPIs and comments on their performance can be found in Appendix 1.

4. Recommendation(s):

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

5. Contact details

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