

From: Neil Baker, Cabinet Member for Highways and Transportation  
Rob Thomas, Cabinet Member for Environment  
Simon Jones, Corporate Director for Growth, Environment and Transport

To: Environment & Transport Cabinet Committee – 19 September 2024

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 second dashboard for 2024/25 and includes data up to June 2024.

Eleven of the seventeen KPIs achieved target for latest performance and are RAG rated Green (1 fewer than the last report). Five KPIs are below target but did achieve the floor standard and are RAG rated Amber (the same as the last report). One KPI is below floor standard for latest performance (there were none in 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 second 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 June 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 target but above floor standard and is RAG rated Amber, this is Percentage of concessionary bus pass applications completed online. The one KPI RAG rated Red is Member enquiries completed within 20 working days.
- 2.5. Five of the nine indicators for Environment and Circular Economy were above target and are RAG rated Green. The other four KPIs are all RAG rated Amber; three relate to municipal and HWRC waste recycled and composted, and the other is Percentage of statutory planning consultee responses submitted within 21 days.

### **3. Recommendation(s):**

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

### **4. Contact details**

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