Produced on: 13 June 2023

Cambridgeshire County Council

Performance Report

Quarter 4

2022/23 financial year

Environment and Green Investment Committee

Policy and Insight
Cambridgeshire County Council

Key

Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	• **Red** – current performance is off target by more than 10% • **Amber** – current performance is off target by 10% or less • **Green** – current performance is on target by up to 5% over target • **Blue** – current performance exceeds target by more than 5% • **Baseline** – indicates performance is currently being tracked in order to inform the target setting process • **Contextual** – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target. • **In Development** - measure has been agreed, but data collection and target setting are in development
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 24a: Percentage of premises in Cambridgeshire & Peterborough with access to at least superfast broadband June 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
99.00%	↑	98.53%	98.39%	Improving

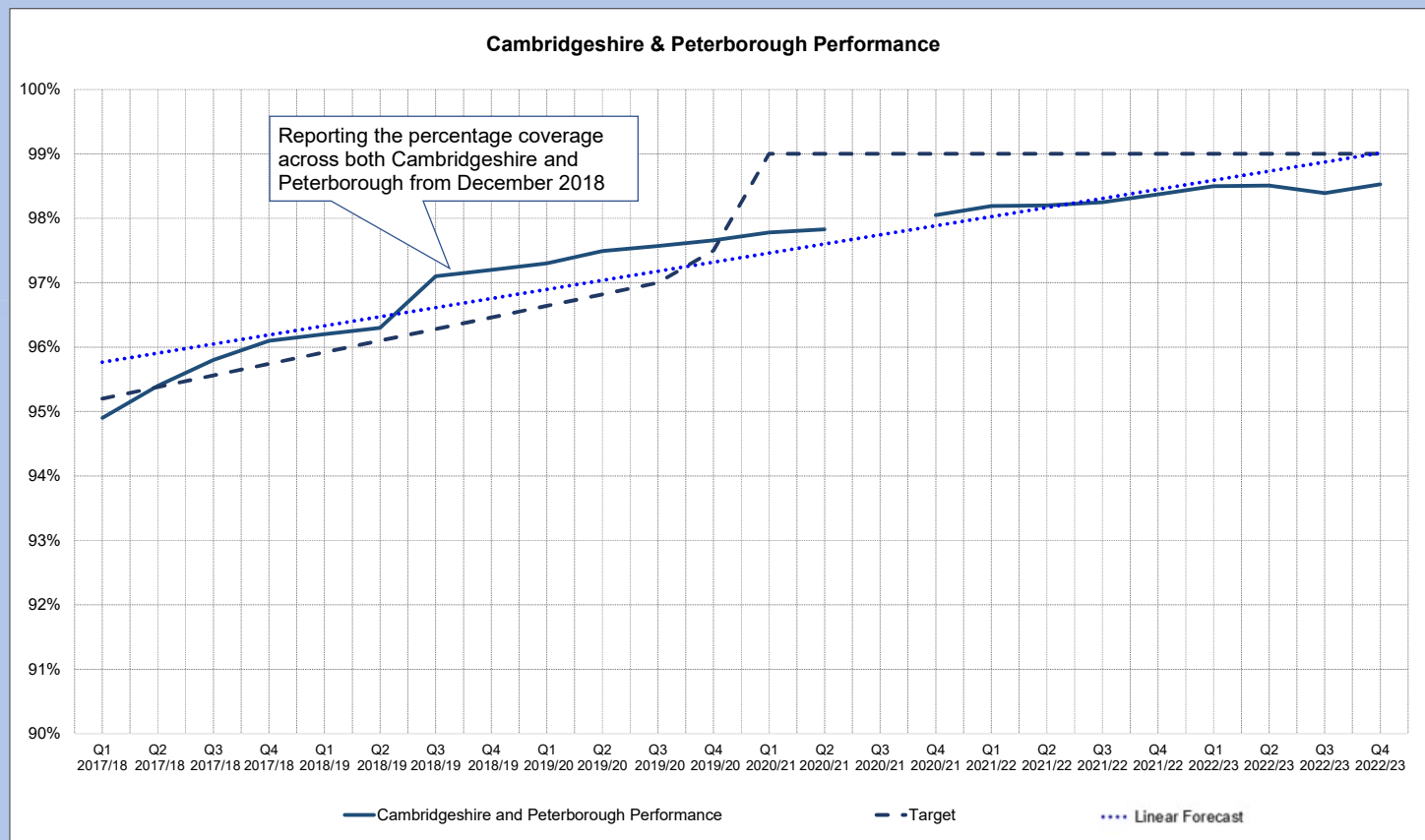| Statistical Neighbour Mean	England Mean	RAG Rating
N/A	96.8%	Amber

Indicator Description

This indicator shows the percentage of addresses with Superfast broadband (greater than 24mbps) availability across Cambridgeshire and Peterborough.
The data has been produced by Think Broadband. This is a nationally recognised source of digital infrastructure statistics.

There was an interim target of 97% by end of 2019 and then 99% by 2020.

Source name: Think Broadband Collection name: Local Broadband Information

Polarity: High is good.

There is no statistical neighbour data.

Useful Links

Cambridgeshire & Peterborough Performance

Reporting the percentage coverage across both Cambridgeshire and Peterborough from December 2018

Legend: Cambridgeshire and Peterborough Performance — Target — Linear Forecast

Commentary

The percentage of premises in Cambridgeshire with access to at least superfast broadband increased in Q4 to 98.53%. **This remains lower than the target of 99% by end of 2020.** Note, the Covid 19 pandemic has affected the pace of digital infrastructure delivery. Therefore, it is likely to take longer than originally planned to reach or 99% target.

This represents delivery of broadband of speeds 24Mbps or above to 429,005 of the 435,406 premises in Cambridgeshire and Peterborough. There are 6,401 premises, 1.47% of the total, which do not have access to those speeds.

Please note the following changes to the indicator:
1. The targets and quarterly figures are now for both Cambridgeshire and Peterborough.
2. Quarterly targets have been calculated based on the overall target to reach over 99% coverage countywide by the end of 2020.

Actions

Proposed Indicator 24b: The percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband   <u>Return to Index</u>   **June 2023**

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
(yellow)	↑	77.14%	74.20%	Improving

| Statistical Neighbour Mean	England Mean	RAG Rating
N/A	(yellow)	**Blue**

Indicator Description

This indicator shows the percentage of addresses with access to Gigabit capable broadband across Cambridgeshire and Peterborough.

The data has been produced by Think Broadband. This is a nationally recognised source of digital infrastructure statistics.

Source name: Think Broadband Collection name: Local Broadband Information

Polarity: High is good.

There is no statistical neighbour data.

Useful Links

Cambridgeshire & Peterborough Performance

Legend: Cambridgeshire and Peterborough Performance   Linear Forecast
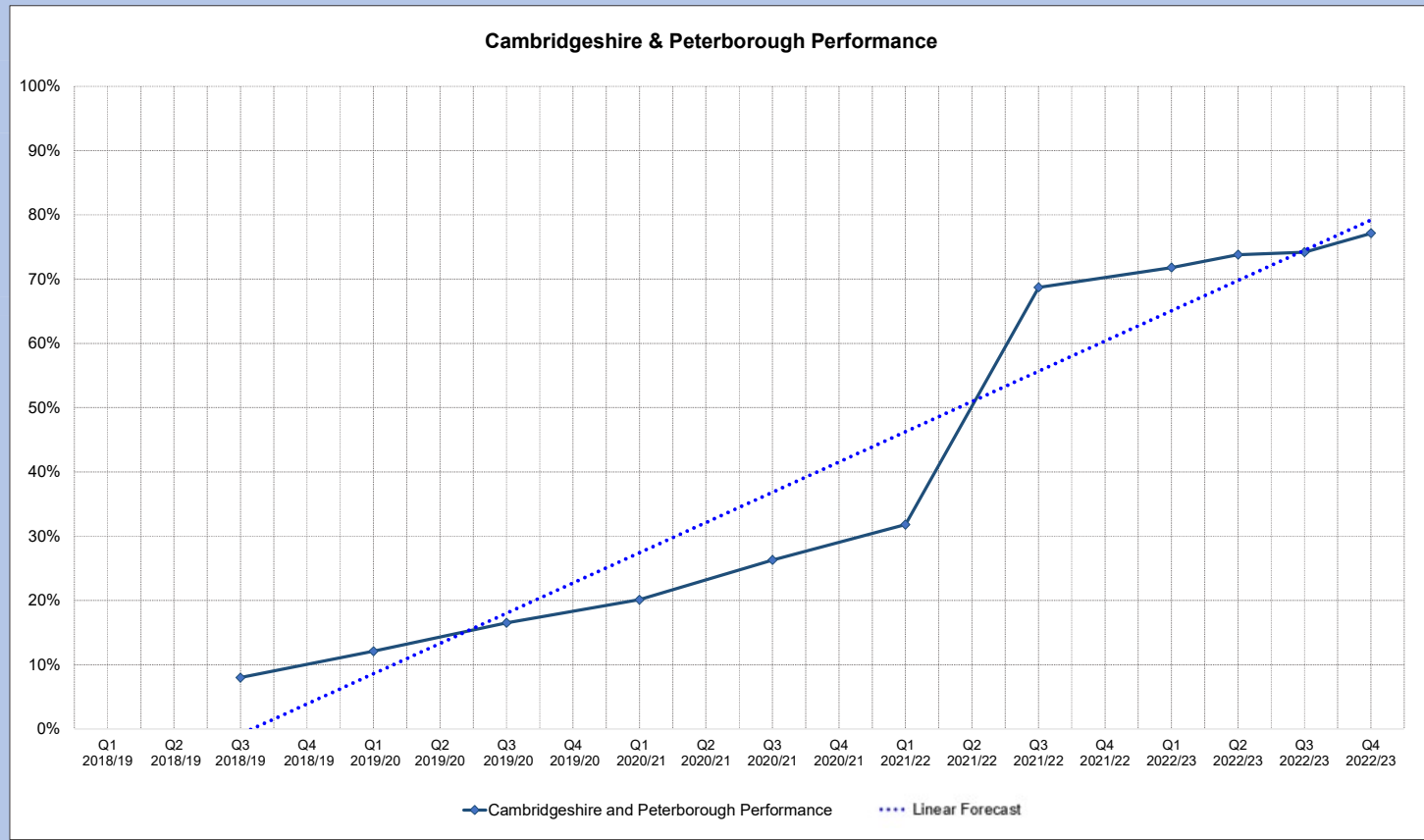
Commentary

As of Q4 (end of March 2023), 77.4% of premises in Cambridgeshire and Peterborough had access to Gigabit capable broadband.

Actions

Indicator 25: Percentage of take-up of new fibre broadband services delivered by the Connecting Cambridgeshire superfast broadband roll-out programme   June   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↑	77.20%	79.73%	Declining

RAG Rating

Contextual

Indicator Description

Access to broadband is a key enabler of economic growth.

This is a local contextual indicator. Therefore, there are no statistical neighbour or England data for comparison.

Cambridgeshire Performance
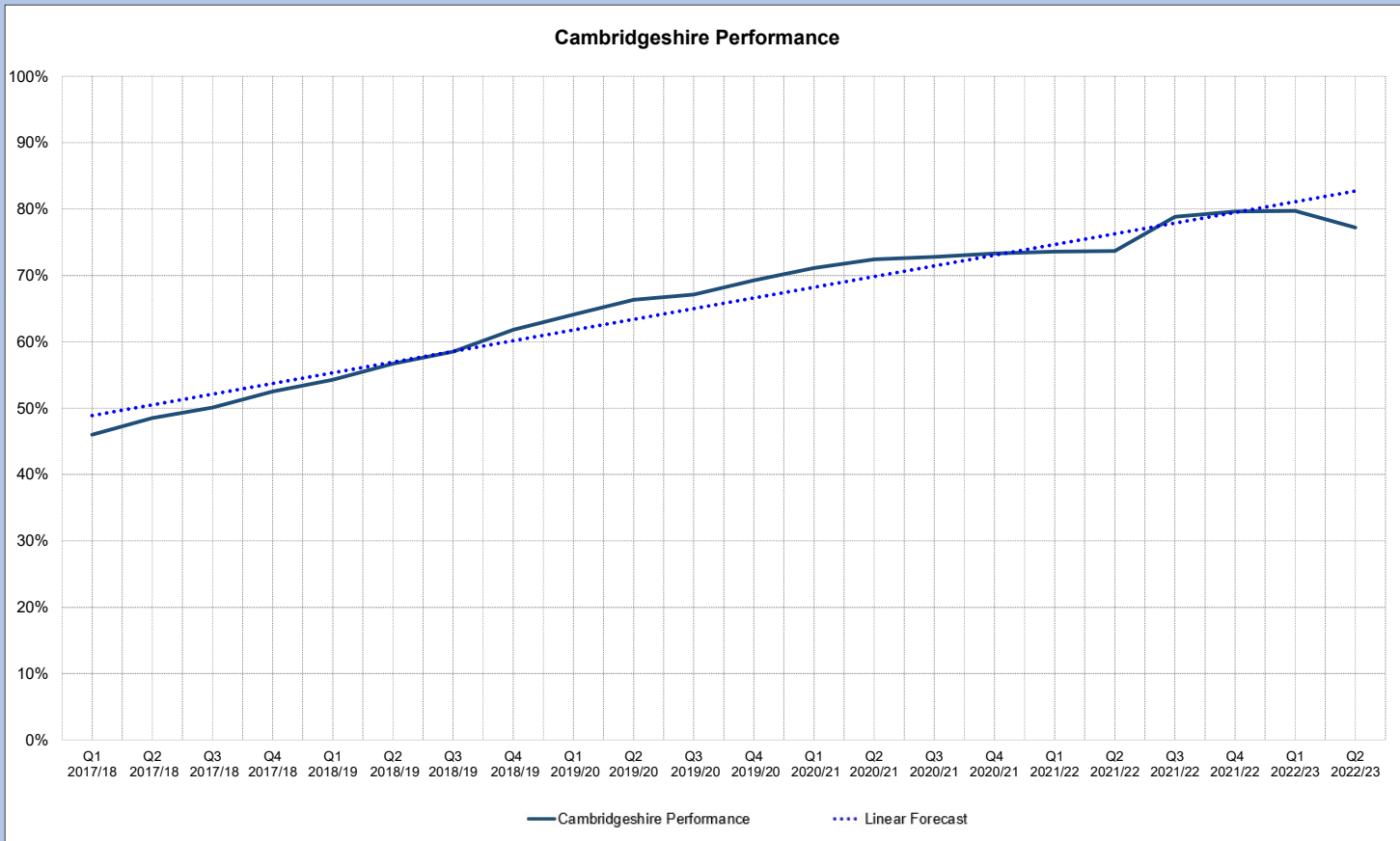
Commentary

The percentage of take-up as part of the superfast broadband rollout programme decreased slightly from Q1 2022/23 to Q2 2022/23. The percentage of take-up was 77.2% at the end of Quarter 2 in 2022/23. We have changed the way that the take-up of broadband services is measured. The previous take-up figures related to the delivery of fibre to the cabinet (FTTC) superfast broadband whereas we are now reporting a combined take-up figure for superfast and gigabit capable broadband (full fibre in addition to FTTC). This correlates to an increase in FTTP as people migrate to full fibre as FTTC demand is falling which is good news as our communities are taking and making use of the faster more reliable service.

This is a contextual indicator and as such there is no target.

Useful Links

Actions

This indicator was related to a delivery contract for the first pure fibre connections to the County's homes and businesses. This contract has now passed the Government's audit process and has been closed.

It is proposed that this indicator is retired from the committees KPI list.

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
100.0%	↑	100.0%	100.0%	Unchanged

RAG Rating

Green

Indicator Description

This indicator is an important measure of success when the local authority determines planning applications.
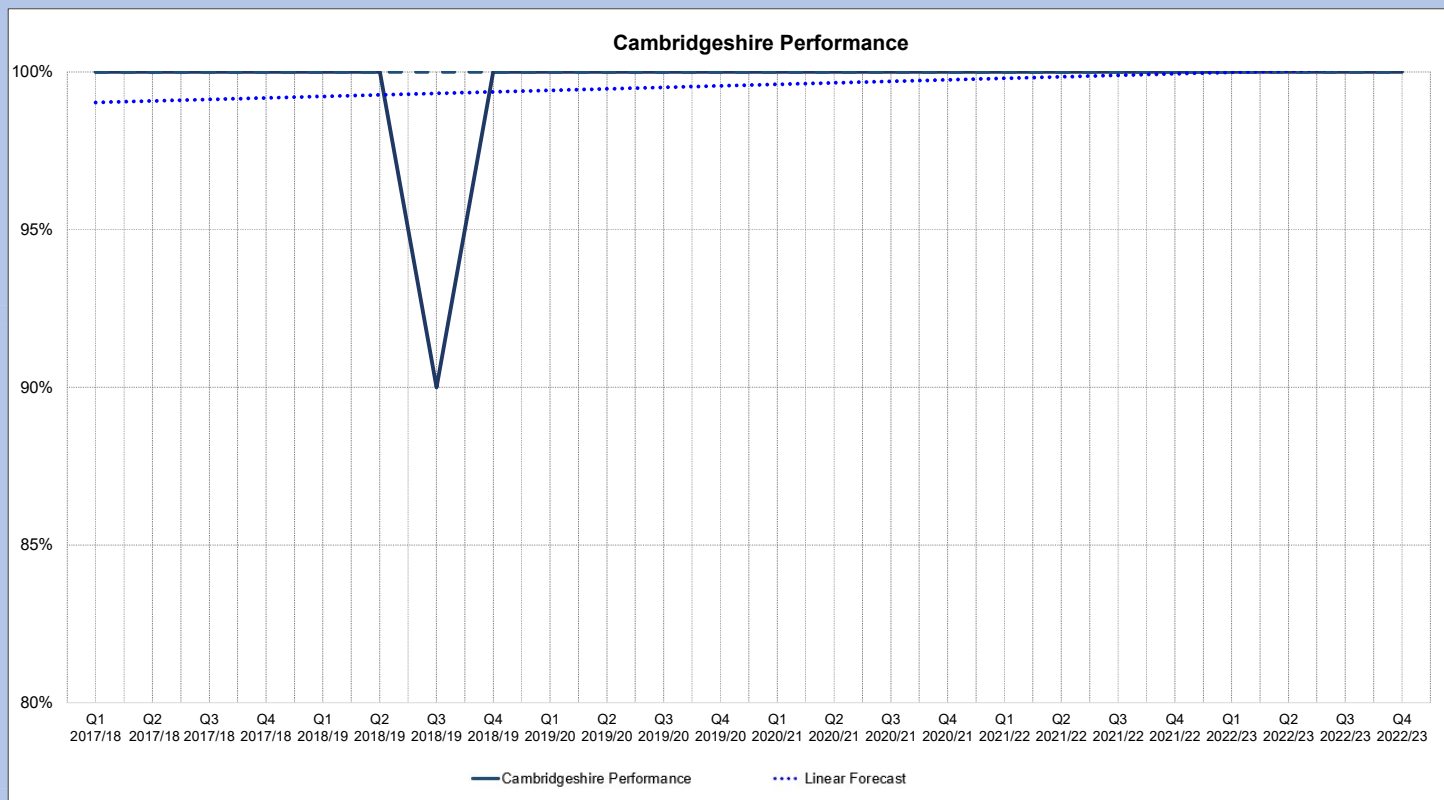
This is shown by the average percentage of decisions on applications made within two years. This is up to and including the most recent financial quarter.

Applications must be made:
a. within the statutory period. Or:
b. within an extended period that has been agreed in writing between the applicant and the local planning authority.

We collect the data monthly and report quarterly.

The Department for Levelling Up, Housing and Communities collect data recorded for major development.

Useful Links

Government publication service document on improving planning performance

Cambridgeshire Performance

Commentary

If a Local Planning Authority often fails to make a decision on planning applications within the statutory period, without agreeing an extension of time, then the Secretary of State can label the Local Planning Authority as underperforming. If this happens, applicants have the option of submitting their applications to the Planning Inspectorate to make a decision.

If the Local Planning Authority is labelled as underperforming, then they will be expected to prepare an action plan to address areas of weakness that are leading to under performance. Therefore, the percentage of applications that are determined within the agreed timescales is a key performance indicator for the County Planning, Minerals and Waste team. **Performance remained at 100% through the whole 2021/22 financial year. It is recommended that this indicator remains in corporate performance reports for as it is a key indicator of monitoring statutory performance of a key service.**

Q1, Q2 and Q3 and Q4 of 2022/23 saw performance at 100%.

Actions

Indicator 48: Municipal waste landfilled (12 month rolling average)

June   2023

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↓	41.7%	41.9%	Improving

RAG Rating

Contextual

Indicator Description

This indicator shows the proportion of waste sent to landfill, either directly or as an ouput from the Mechanical Biological Treatment facility (MBT). This is based on a 12 month rolling average.

Polarity: Low is good

Cambridgeshire Performance (12-month Rolling Average)
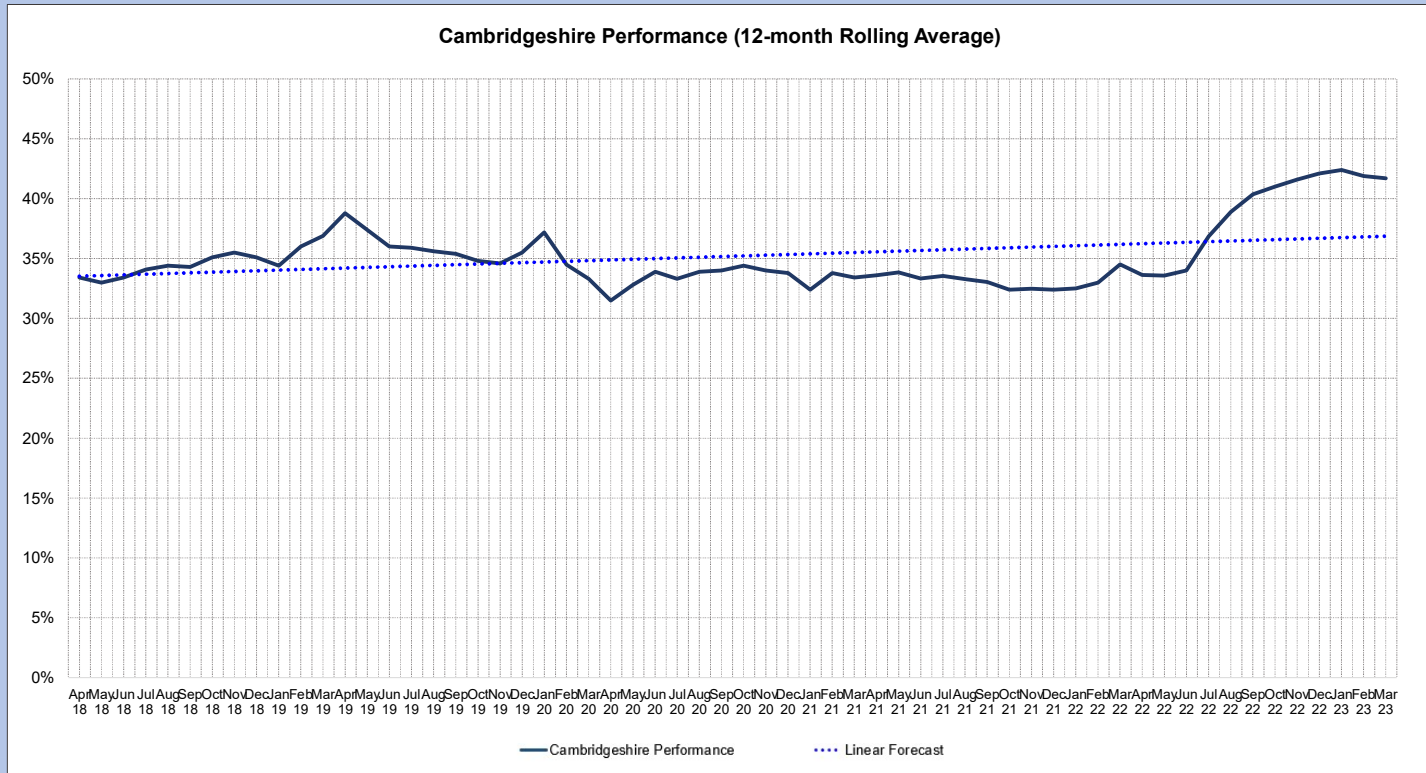
Commentary

During the 12 months ending March 2023, 41.65% of waste was landfilled. The recent sharp increase relates to residual waste no longer being processed by the MBT from July 2022 onwards (and instead being sent directly to landfill), whilst BATc upgrade works are being carried out at the facility.

Useful Links

Actions

Indicator 150a: Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)

June   2023

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↑	52.14%	52.46%	Declining

RAG rating

Contextual

Indicator Description

This indicator shows the combined proportion of household waste that is recycled, reused, composted or sent for energy recovery. This includes all district and city partner's recycling performance as well as the performance of the County Council's Household Recycling Centres. This has significant financial impact on the council.

Polarity: High is good

Cambridgeshire Performance (12-Month Rolling Average)
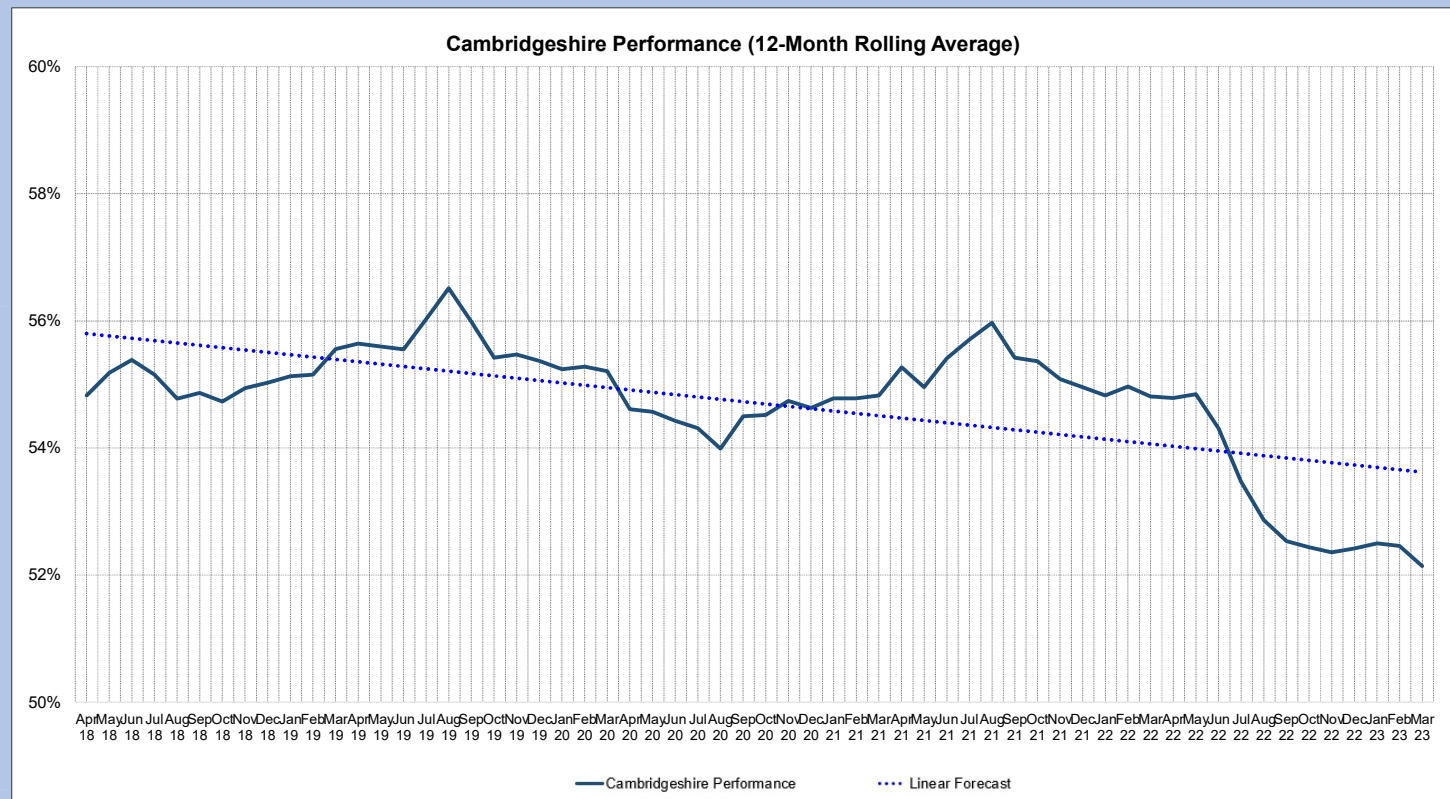
Commentary

During the 12 months ending in March 2023, 52.14% of waste was recycled, reused, composted or sent for energy recovery. Performance has fallen significantly in recent months, partially due to recyclates no longer being recovered at the front end of the MBT (which is unavailable during BATc upgrade works), but mostly due to the drought over the Summer resulting in lower green waste tonnages for composting.

Useful Links

Department for Environment, Food & Rural Affairs Waste Statistics

Actions

Indicator 150b: Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)

June   2023

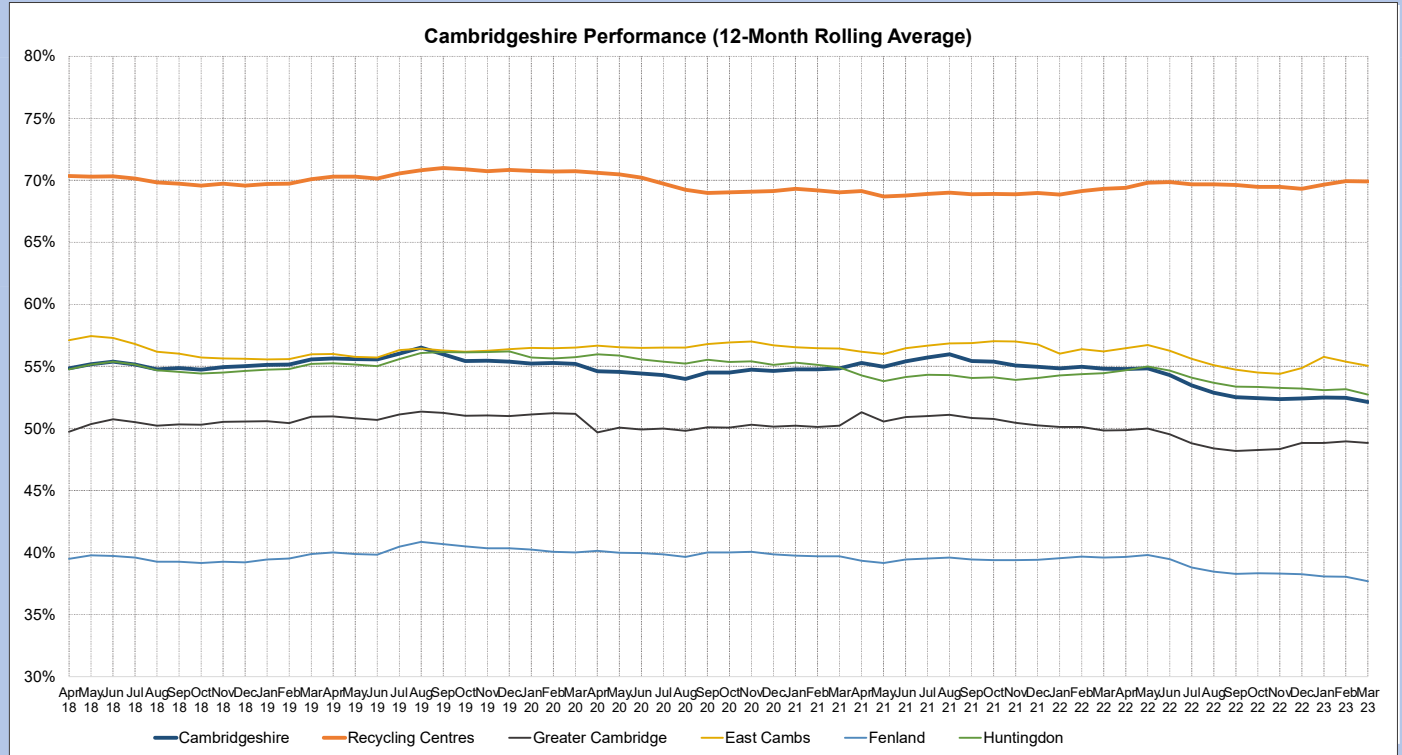| Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↑	52.14%	52.46%	Declining

RAG rating

Contextual

Indicator Description

This indicator shows the combined proportion of household waste that is recycled, reused, composted or sent for energy recovery. This includes all district and city partner's recycling performance as well as the performance of the County Council's Household Recycling Centres. This has significant financial impact on the council.

The 'Cambridgeshire' line on this graph is the 12-month rolling average for Cambridgeshire, also shown in Indicator 150a.

Polarity: High is good

Cambridgeshire Performance (12-Month Rolling Average)

Legend: Cambridgeshire — Recycling Centres — Greater Cambridge — East Cambs — Fenland — Huntingdon

Commentary

Fenlands recycling rate is notably lower than the other districts, as they offer a paid garden waste collection, as opposed to the free garden and food waste collection offered by other districts. This results in them collecting proportionally less garden waste for composting.

Useful Links

Department for Environment, Food & Rural Affairs Waste Statistics

Actions

Indicator 223: Waste per Head (12 month rolling average)

June   2023

| Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
Contextual	↓	402.1	405.5	Improving

RAG Rating

Contextual

Indicator Description

This indicator shows the amount of household waste generated per person within Cambridgeshire. This is based on a 12 month rolling average. This has significant financial impact on the council.

Polarity: Low is good

Cambridgeshire Performance (12-month Rolling Average)

Legend: Cambridgeshire Performance ···· Linear Forecast
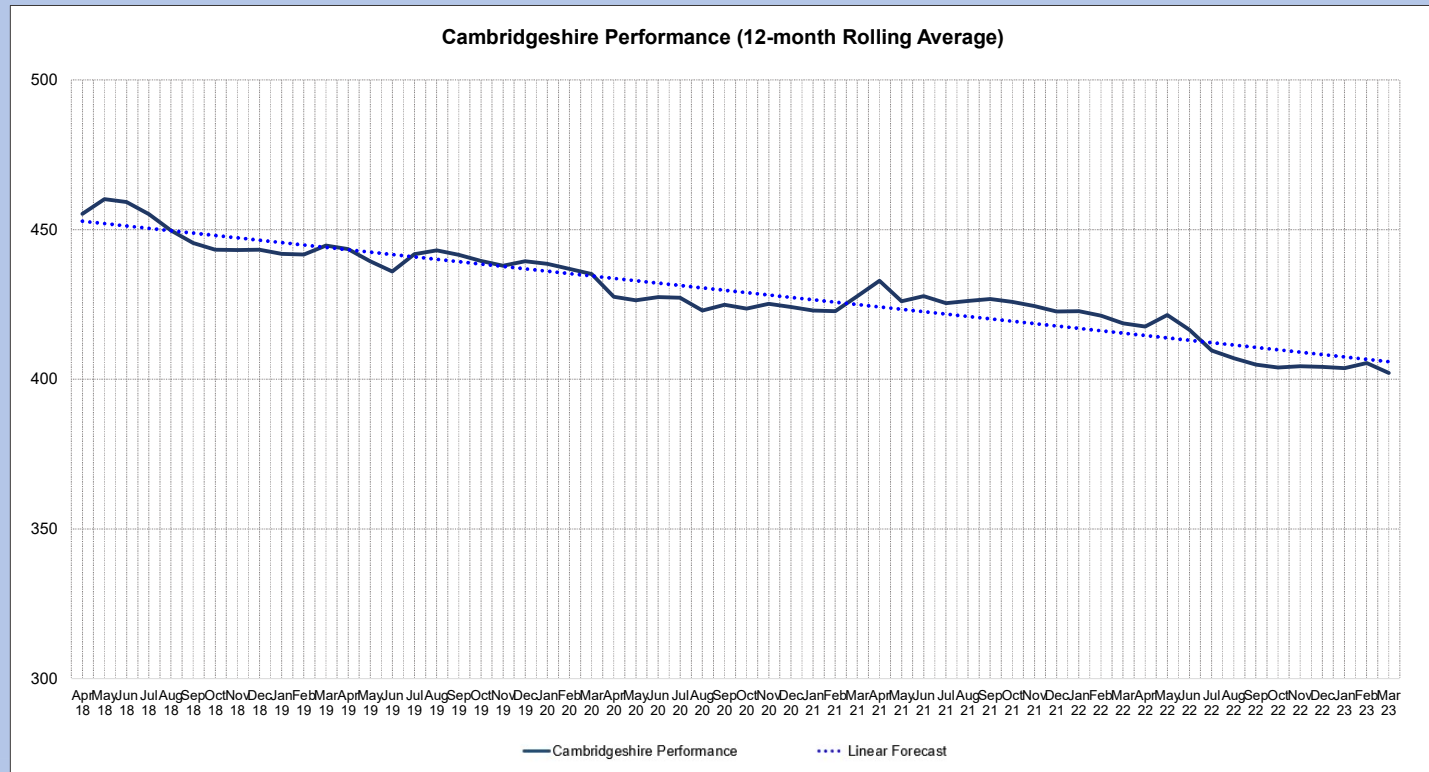
Commentary

During the 12 months ending March 2023, we collected 402.1kg/head of household waste across Cambridgeshire. This figure continues to fall due to a combination of waste reduction measures and changes to packaging, though there has been a greater increase than usual due to the Summer drought resulting in less green waste.

Useful Links

Actions

Indicator 224: Energy usage at CCC sites (kWh per month)

June   2023

Target	Direction for Improvement	Current Month	Same month in previous year	Change in Performance
Contextual	↓	2,370,851	2,534,785	Improving

RAG Rating

Contextual

Indicator Description

Energy is the biggest source of the Council's direct (scope 1 &2) emissions.
No target has been set for this indicator.

Energy use includes electricity, gas and oil.

Polarity: Low is good

Cambridgeshire Performance

Legend: – – Cambridgeshire Performance (kWh per month) — Cambridgeshire Performance (12 month rolling average) ···· Linear Forecast
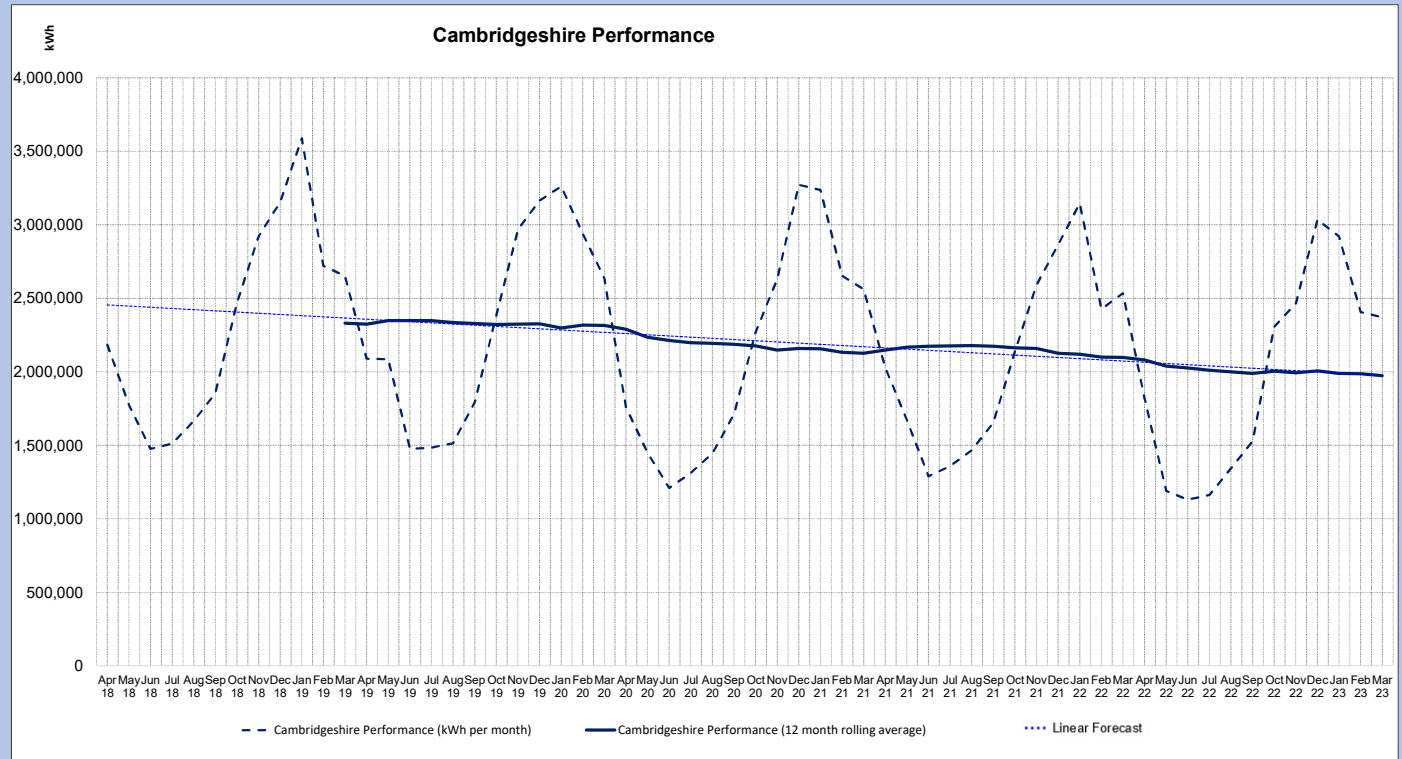
Commentary

Energy usage is expected to be higher in winter, when there is more demand for heating and lighting.

Around 40% of the Council's energy usage in March 2023 was for street lighting.

Useful Links

Actions

Indicator 225: Council's carbon footprint, Scopes 1 and 2 (tonnes CO2e per year)

　　　June　2023

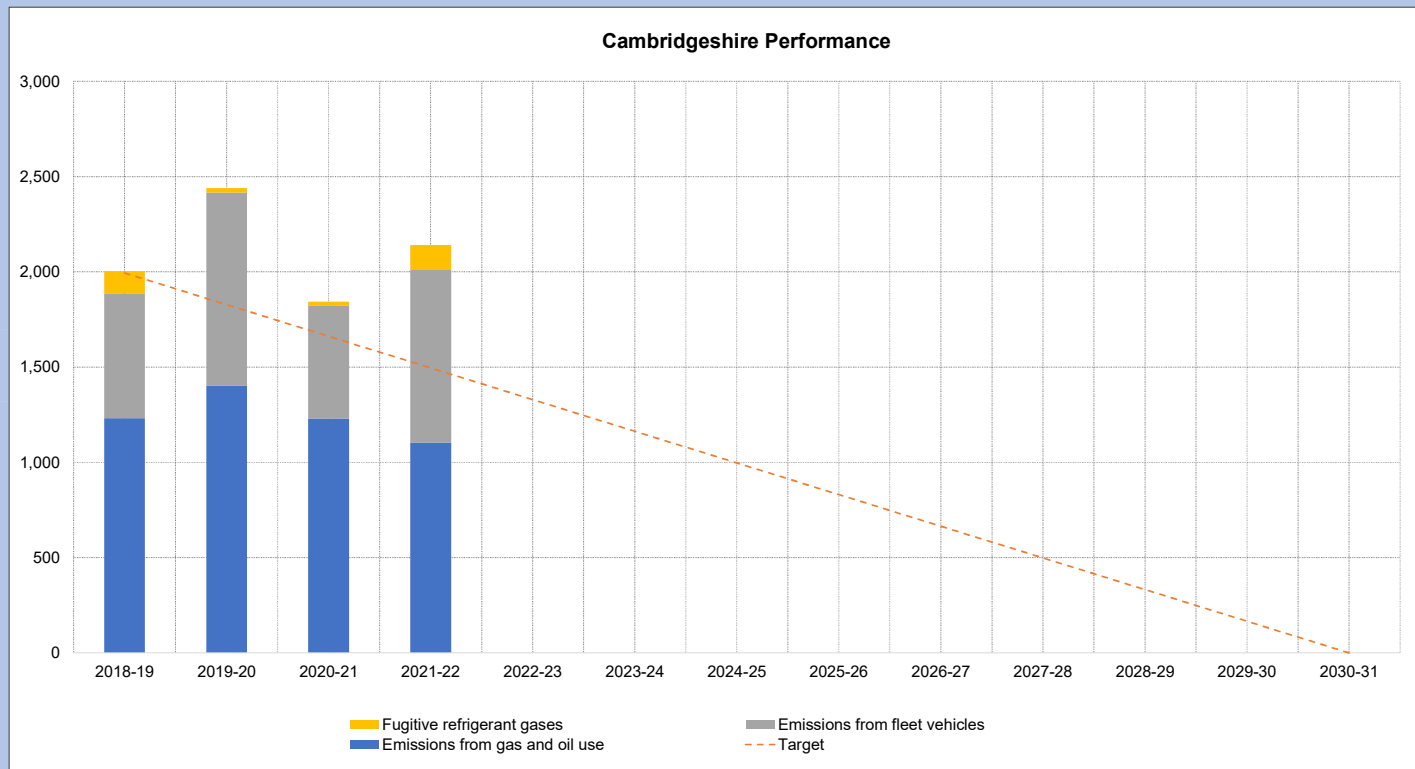| Target	Direction for Improvement	Current Year	Baseline Year (18/19)	Change in Performance
Net zero by 2030	↓	2141.0	1994.4	Declining

RAG Rating

Contextual

Indicator Description

This indicator shows annual progress towards the Council's target set out in the Climate Change and Environment Strategy, of reducing scope 1&2 emissions to net zero by 2030.

Scope 1 means direct emissions from the Council's own assets.
Scope 2 means emissions from purchased electricity.

Polarity: Low is good

Useful Links

https://www.cambridgeshire.gov.uk/residents/climate-change-energy-and-environment/carbon-footprinting-how-big-is-the-problem

Cambridgeshire Performance

Legend: Fugitive refrigerant gases; Emissions from fleet vehicles; Emissions from gas and oil use; Target

Commentary

Gas and oil emissions are forecast to reduce further in 2022-23 due to low carbon heating programme.
Emissions from heating fuels (mainly gas) have reduced this year due to the Council's low carbon heating programme, and are expected to reduce further next year as more sites are taken off fossil fuel heating and onto low carbon heating systems like air source heat pumps.
Emissions from fleet vehicles have increased though.

Actions

The emissions from fleet will be addressed through the Climate Change and Environment Programme's Technical Competence workstream, but this action is on hold pending further work on how fleet is managed across the Council.

Indicator 226: Council's carbon footprint, Scope 3 (tonnes CO2e per year)

June   2023

Target	Direction for Improvement	Current Year	Baseline year (18/19)	Change in Performance
50% reduction from 2018 levels by 2030	↓	131,610	234,822	Improving

RAG Rating

Contextual

Indicator Description

This indicator shows annual progress towards the Council's target set out in the Climate Change and Environment Strategy, of reducing scope 3 emissions by 50% by 2030 (compared to 2018 levels).

Scope 1 means direct emissions from the Council's own assets.
Scope 2 means emissions from purchased electricity.
Scope 3 means indirect emissions from assets outside the Council's control - for example, employee-owned vehicles, purchased goods and services, outsourced activities.

Polarity: Low is good

Cambridgeshire Performance
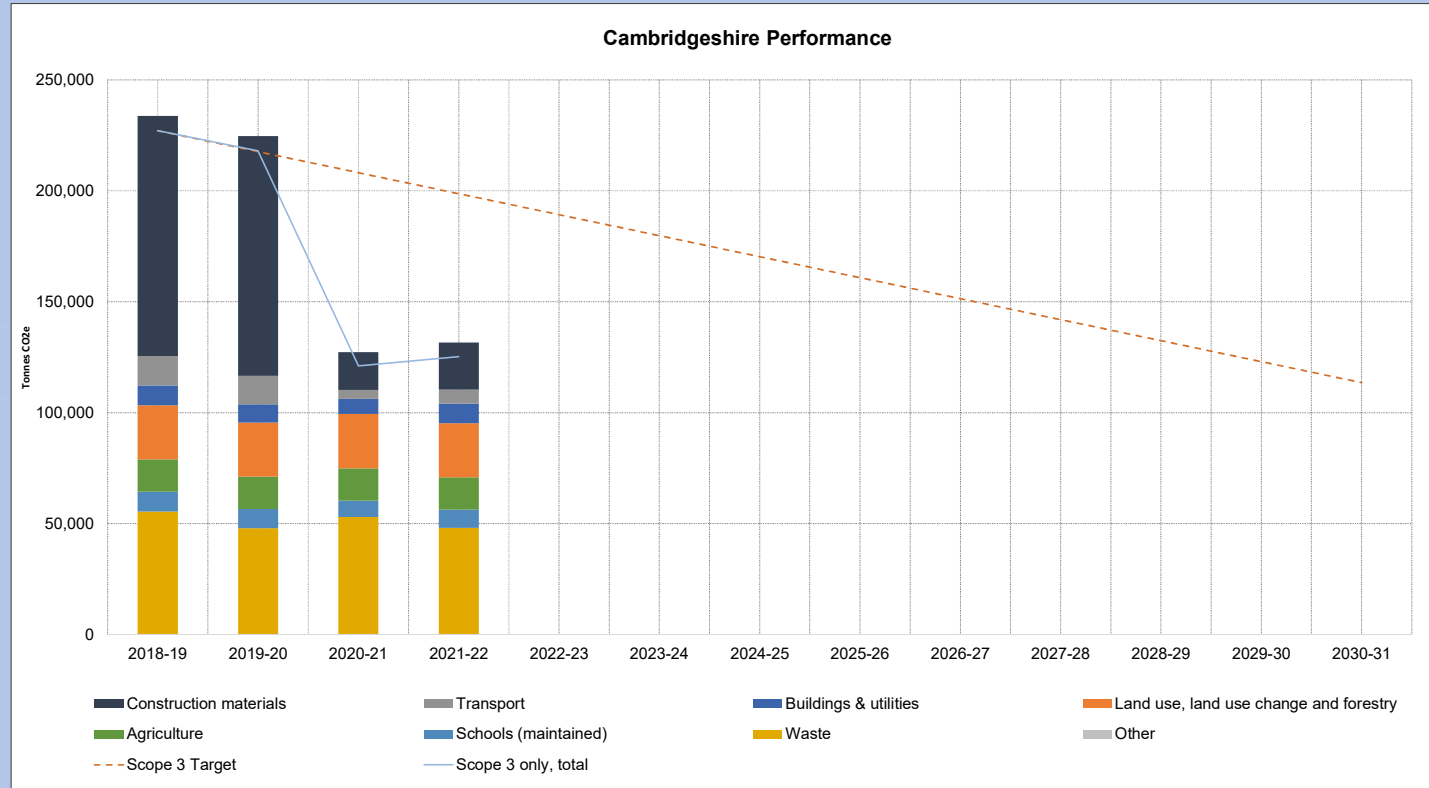
Commentary

The data shown is all known emissions. There are likely to be further unknown emissions in our supply chain that we do not have any data for.
The large reduction in emissions in 2020-21 was mostly due to a drop in construction activity, related to the Covid-19 pandemic. This was an exceptionally unusual year. Construction emissions remained low in 2021-2022, but are expected to increase again as construction activity ramps up again in the post-Covid recovery period.
Total emissions in 2021-22 have increased slightly since 2020-21 but remain below the 2018-19 baseline and 2019-20.

Useful Links

Actions

Indicator 227: Cambridgeshire county-wide carbon footprint (tonnes CO2e per year)   Return to Index   June   2023

| Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
Zero by 2045	↓	6885.5	7315.5	Improving

RAG Rating

Contextual

Indicator Description

This data is published by BEIS with a two-year lag. E.g. data for 2020 was published in June 2022.
Now includes approx 97% of all greenhouse gas emissions. (Previous years publications used to include CO2 only, which is around 80%.)

Polarity: Low is good

Cambridgeshire Performance
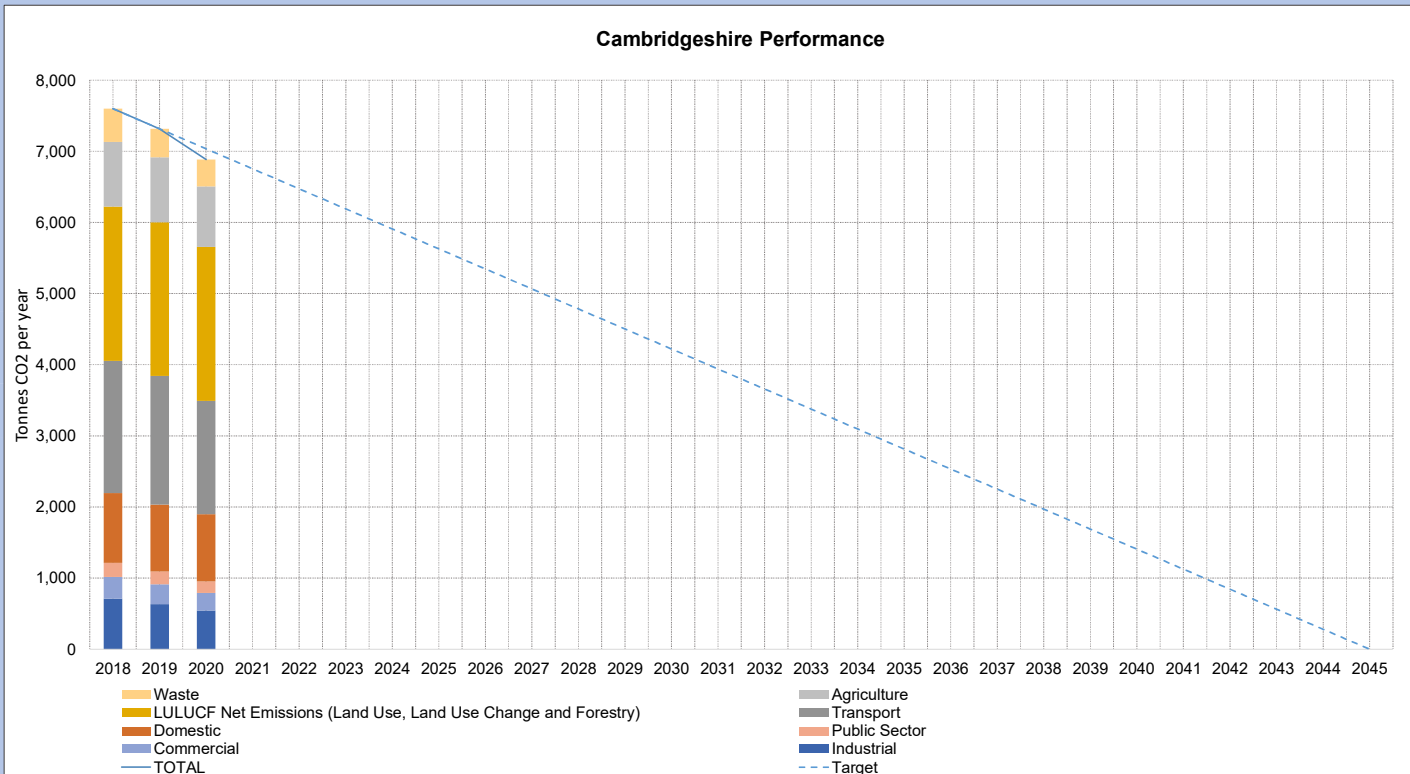
Commentary

5.9% reduction in 2020 emissions compared to 2019.
Biggest reductions were in industry (-14%), commercial (-12%), transport (-11.7%) and public sector (-9.6%). Likely due to impacts of Covid.
LULUCF remains biggest source of emissions in the county (2,163 tCO2e), followed by transport (1,597 tCO2e).
Majority of land use emissions are from cropland (2,151 tCO2e), particularly in Fenland and East Cambridgeshire, likely due to large areas of peatland.
Highest transport emissions are in Huntingdonshire then South Cambridgeshire.

Useful Links

https://www.gov.uk/government/collections/uk-local-authority-and-regional-carbon-dioxide-emissions-national-statistics

https://www.gov.uk/government/collections/uk-greenhouse-gas-emissions-statistics

Actions