Corporate Performance Report (Quarter 1 – 2023-24)

To: Environment and Green Investment Committee

Meeting Date: 12 October 2023

From: Executive Director of Place and Sustainability

Electoral division(s):   All

Key decision: No

Outcome: To provide the Committee with a performance monitoring information update.

Recommendation: The Committee is recommended to:

                                   Note the contents of the report.

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1 Background

1.1 Following the Council adopting a new Strategic Framework and Performance Management Framework in February 2022. This new Performance Management Framework sets out that Policy and Service Committees should:
- Set outcomes and strategy in the areas they oversee.
- Select and approve addition and removal of KPIs (Key Performance Indicators) for the committee performance report.
- Track progress quarterly.
- Consider whether performance is at an acceptable level.
- Seek to understand the reasons behind the level of performance.
- Identify remedial action.

1.2 This report, delivered quarterly, continues to support the Committee with its performance management role. It provides an update on the status of the selected Key Performance Indicators (KPIs) which track the performance of the services the Committee oversees.

1.3 The report covers the period of quarter one 2023/24, up to the end of June 2023.

1.4 The full report, attached at Appendix 1, contains information on:
- Current and previous performance and the projected linear trend.
- Current and previous targets. Note, not all indicators have targets. This may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green / Blue (RAGB) status.
- Direction for improvement. This will show whether an increase or decrease is good.
- Change in performance. This shows whether performance is improving (up) or deteriorating (down).
- The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of indicator.
- Indicator description.
- Commentary on the indicator.

1.5 The following RAGB statuses are being used:
- Red – current performance is 10% or more from target.
- Amber – current performance is off target by less than 10%.
- Green – current performance is on target or better by up to 5%.
- Blue – current performance is better than target by 5% or more.
- 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.

2.   Main Issues

2.1   Current performance of indicators monitored by the Committee is as follows:

Status	Number of KPIs	Percentage of KPIs*
Red	-	0%
Amber	-	0%
Green	1	7%
Blue	-	0%
Baseline	-	0%
Contextual	10	71%
In Development	3	22%
Suspended	-	0%

*Figures may not add to 100 due to rounding.

2.2   Commentary on the indicators is as follows:

2.2.1   There are no red indicators for commentary this quarter.

2.2.2   There are a large number of indicators which are identified as contextual. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context.

2.2.3   There are three indicators in development which do not form part of the full appendix report. These are:
- Measurement of biodiversity net gain - baselines not currently available to measure, audit underway.
- Natural capital - No baseline exists. Potentially follows from biodiversity audit (above), once have natural assets understanding.
- Percentage of estate under tree canopy - this links to the tree strategy presented to Committee in October 2022. Note: this could either be by trees planted or percentage under tree canopy and will continue to be developed.

2.3   Following the approval by the Committee to create the additional KPI 24b (the percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband), there is now a target of 85% for this KPI which is a national target set for the whole of the UK. As well as this target for KPI 24b, national benchmarking data has been added which shows Cambridgeshire and Peterborough achieving 79.4% coverage versus a Mean average score across England of 77.1%.

3.   Alignment with ambitions

3.1   Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

        The indicators proposed here provide an overview of performance in key priority areas, to enable appropriate oversight and management of performance.

3.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

3.3 Health inequalities are reduced

There are no significant implications for this ambition.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

4. Significant Implications

4.1 Resource Implications
There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications
There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications
There are no significant implications within this category.

4.4 Equality and Diversity Implications
There are no significant implications within this category.

4.5 Engagement and Communications Implications
There are no significant implications within this category.

4.6 Localism and Local Member Involvement
There are no significant implications within this category.

4.7 Public Health Implications
There are no significant implications within this category.

4.8	Climate Change and Environment Implications on Priority Areas (See further guidance in Appendix 1):

4.8.1	Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.2	Implication 2: Low carbon transport.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.3	Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.4	Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.5	Implication 5: Water use, availability and management:
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.6	Implication 6: Air Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.7	Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance?   No
Name of Financial Officer: N/A

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial?   No
Name of Officer: N/A

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal?   No
Name of Legal Officer: N/A

Have the equality and diversity implications been cleared by your EqIA Super User?
No
Name of Officer: N/A

Have any engagement and communication implications been cleared by Communications?
No

Name of Officer: N/A

Have any localism and Local Member involvement issues been cleared by your Service Contact?   No
Name of Officer: N/A

Have any Public Health implications been cleared by Public Health?
No
Name of Officer: N/A

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?
No
Name of Officer: N/A

5.   Source Documents

5.1   [CCC Performance Management Framework](#)