Corporate Performance Report

To:	Environment and Green Investment Committee
Meeting Date:	13 July 2023
From:	Frank Jordan – Executive Director of Place and Sustainability
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	Not Applicable
Outcome:	To provide the Committee with an update on performance monitoring information.
Recommendation:	The Committee is asked to:

a) Review and agree the proposed addition to/removal from the Environment and Green Investment Committee Key Performance Indicators (KPIs) set.

b) Note and comment on the performance information provided and associated actions required.

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1. Background

1.1 The Council adopted a new Strategic Framework and Performance Management Framework in February 2022, for the financial year 2022/23 and beyond. The 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 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 supports the Committee with its performance management role. It provides an update on current 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 four 2022/23, up to the end of March 2023.

1.4 The full report is in Appendix 1. It 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.

2.   Main Issues

2.1   The Environment and Green Investment Committee agreed the Key Performance Indicators (KPIs) set in September 2022.

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

Status	Number of KPIs	Percentage of KPIs*
Red	0	0%
Amber	1	7%
Green	1	7%
Blue	0	0%
Contextual	9	64%
In Development	3	21%
Suspended	0	0%

Figures may not add to 100 due to rounding.

2.3   Commentary on the indicators is as follows:

2.3.1   There are no red indicators for commentary this quarter.

2.3.2   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.

2.3.3.   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 in 2022/23.

- 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.

2.4.   As part of the continual development, Service Directorate Management Teams have been reviewing the KPI list to ensure they remain relevant, reliable, clear, fit for purpose and are balanced.

This work has led to a proposal to:

- Remove one KPI from the list
- Add a new KPI to the this.

The table below sets out the changes. Members are asked to approve these changes.

KPI Number	KPI Description	Officer Recommendation
Additional proposed Indicator 24b	The percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband	New *This indicator will compliment indicator 24a (access to at least superfast broadband) and is to provide information about the more recently delivered full fibre broadband services (FTTP). This new technology provides gigabit speeds and it is the government's focus and also a target in the Connecting Cambridgeshire Digital Connectivity Strategy to exceed the national target of 85% by 2025.*
Indicator 25	Percentage of take-up of new fibre broadband services delivered by the Connecting Cambridgeshire superfast broadband roll-out programme	Remove *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. 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).*

2.4.1 A draft set of performance data for the proposed indicator is presented for information proposed to the Environment and Investment Committee in Appendix 1.

3. Alignment with corporate priorities

3.1 Environment and Sustainability

The following bullet points set out details of implications identified by officers:

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

3.2 Health and Care

There are no significant implications for this priority.

3.3 Places and Communities

There are no significant implications for this priority.

3.4   Children and Young People

There are no significant implications for this priority.

3.5   Transport

There are no significant implications for this priority.

4.   Source documents

4.1   [CCC Performance Management Framework](#)