

Corporate Performance Report – Quarter 3 2023/24

To: Environment and Green Investment Committee

Meeting Date: 14 March 2024

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Executive Summary: This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter 3 period, to December 31st

Recommendation: The Committee is asked to:

Note and comment on performance information and act, as necessary.

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1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 This report analyses the key performance indicators (KPIs) which directly link to Ambition 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'. Due to the complex nature of KPIs, some indicators may also impact other ambitions.

2. Background

- 2.1 The Performance Management Framework sets out that Policy and Service Committees should:
- Set outcomes and strategy in the areas they oversee.
 - Select and approve the addition and removal of Key Performance Indicators (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.
- 2.2 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.
- 2.3 The report covers the period of quarter three 2023/24, up to the end of December 2023.
- 2.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1. The dashboard includes the following information for each KPI:
- Current and previous performance and the projected linear trend.
 - Current and previous targets. Please note that not all KPIs 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 to show whether an increase or decrease is good.
 - Change in performance which 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 the indicator.
 - KPI description.
 - Commentary on the KPI.
- 2.5 The following RAGB criteria 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 KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.

- In development - KPI has been agreed, but data collection and target setting are in development.

3. Main Issues

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

Status	Number of KPIs	Percentage of KPIs*
Red	-	0%
Amber	1	7%
Green	1	7%
Blue	-	0%
Baseline	-	0%
Contextual	9	82%
In Development	-	0%
Suspended	-	0%

**Figures may not add to 100 due to rounding.*

- 3.2 Following feedback at the Environment and Green Investment Committee meeting in January 2024, Indicator 150a 'Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)' now includes the recycling recovery rate and shows the breakdown of data for the recycling, reuse, composting and recovery rates. This breakdown will be reported going forward in future Performance Reports.
- 3.3 The following indicator is an annual indicator, and the data will be updated in June 2024:
- Indicator 227: Cambridgeshire county-wide carbon footprint (tonnes CO2e per year).
- 3.4 There are no red indicators for commentary this quarter. Detailed commentary and summary of each indicator can be found in Appendix 1.
- 3.5 There are nine 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.

4. Conclusion and reasons for recommendations

- 4.1 The majority of the indicators for this committee are contextual or have contextual targets. Of the ten indicators that have been updated this quarter, six have seen an improvement in performance:
- Indicator 24a: Percentage of premises in Cambridgeshire & Peterborough with access to at least superfast broadband
 - Indicator 24b: The percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband.
 - Indicator 150a: Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)
 - Indicator 150b: Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling total)
 - Indicator 224: Energy usage at CCC sites (kWh per month).

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

Three have seen a decline in performance:

- Indicator 48: Municipal waste landfilled (12 month rolling average)
- Indicator 223: Waste per Head (12 month rolling average)
- Indicator 226: 'Council's carbon footprint, Scope 3 (tonnes CO2e per year)' saw an increase from 79,600 CO2e to 97,692 CO2e on the previous year, however this performance is currently well within the scope to achieve target by 2030.

One indicator's performance has remained unchanged:

- Indicator 31: The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant.

5. Significant Implications

- 5.1 This report monitors quarterly performance. There are no significant implications within this report.

6. Source Documents

- 6.1 None