Corporate Performance Report

To: Environment and Green Investment Committee

Meeting Date: 19th January 2023

From: Steve Cox – Executive Director, Place and Sustainability

Electoral division(s):   All

Key decision: No

Forward Plan ref: Not Applicable

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

Recommendation: The Committee is asked to:

a) Note and comment on performance information and take action as necessary.

Officer contact:
Name: Rachel Hallam
Post: Research Manager, Business Intelligence Service
Email: Rachel.Hallam@cambridgeshire.gov.uk
Tel: 07770 282116

Member contacts:
Names: Councillors Dupré and Gay
Post: Chair/Vice-Chair
Email: lorna.dupre@cambridgeshire.gov.uk
                nick.gay@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

1.1 The Council adopted a new Strategic Framework and Performance Management Framework in February 2022, for the financial year 2022/23. 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 two 2022/23, up to the end of September 2022.

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.

- 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.

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 guidance

4.1   Source documents

CCC Performance Management Framework