

## Key Performance Indicators – Environment and Green Investment Committee

To: Environment and Green Investment Committee

Meeting Date: 8<sup>th</sup> September 2022

From: Steve Cox – Executive Director, Place and Sustainability

Electoral division(s): All

Key decision: No

Forward Plan ref: Not Applicable

Outcome: The committee receives performance reports at future meeting containing information on agreed indicators

Recommendation: The Committee are asked to:

- a) Review and agree the proposed additions to/removals from the Environment and Green Investment Committee Key Performance Indicators (KPIs) set.
- b) Agree proposed Strategic Key Performance Indicators (SKPIs) for Strategy and Resources Committee.

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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. 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 Following from a paper for the Committee in January 2022, exploring some of the key considerations for performance frameworks, a workshop was held with members of the Committee to discuss possibilities. This paper summarises a proposal of a set of indicators following that workshop, for Committee to discuss and agree.
- 1.3 If Committee can confirm an agreed list of indicators, these will be presented in quarterly performance reports, which could be provisionally scheduled to begin from the January 2023 Committee meeting.

## 2. Main Issues

- 2.1 Strategy and Resources Committee received a paper on 27 June 2022 which discussed the next steps for developing strategic KPIs for monitoring the performance of the whole Council against corporate priorities.
- 2.2 Service Directorate Management Teams have been reviewing the Environment and Green Investment Committee KPI List to ensure that KPIs remain relevant, reliable, clear, fit for use and are balanced.

This work has led to a proposal to:

- remove seven KPIs from the list
- retain three KPIs from the list
- retain and develop one KPI from the list
- add two KPIs previously reported to General Purposes Committee to the list
- add eight new KPIs to the list

The tables below set out the changes. Members are asked to approve these changes.

KPI Number	KPI Description	Officer Recommendation
Indicator 30	Local bus passenger journeys starting within the local authority area	Remove <i>Responsibility for bus passenger journey has been transferred to Cambridgeshire and Peterborough Combined Authority.</i>

Indicator 32	Growth in cycling from a 2004/2005 average baseline	Remove <i>This indicator is no longer directly reflecting the priorities of E&amp;GI committee. Suggestion this indicator would be better aligned to the H&amp;T committee priorities.</i>
Indicator 144	Average journey time for every mile during afternoon peak	Remove <i>This indicator is no longer directly reflecting the priorities of E&amp;GI committee. Suggestion that this indicator would be better aligned to the H&amp;T committee priorities.</i>
Indicator 145	Traffic entering and leaving Cambridge. Motor vehicle total counts at Cambridge radial cordon	Remove <i>This indicator is no longer directly reflecting the priorities of E&amp;GI committee. Suggestion that this indicator would be better aligned to the H&amp;T committee priorities.</i>
Indicator 146	Changes in traffic flows within Cambridge. Motor vehicle total counts at River Cam screen line	Remove <i>This indicator is no longer directly reflecting the priorities of E&amp;GI committee. Suggestion that this indicator would be better aligned to the H&amp;T committee priorities.</i>
Indicator 147	Changes in traffic flows entering market towns. Motor vehicle counts for market towns in Cambridgeshire	Remove <i>This indicator is no longer directly reflecting the priorities of E&amp;GI committee. Suggestion that this indicator would be better aligned to the H&amp;T committee priorities.</i>
Indicator 180	Percentage of Freedom of Information requests answered within 20 days	Remove <i>This indicator will be monitored corporately by Strategy and Resources committee.</i>
Indicator 31	The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant	Retain <i>Note this is a statutory indicator.</i>

Indicator 48	Municipal waste landfilled (12 month rolling average)	Retain  <i>Linked to a key priority of E&amp;GI committee. Combination of district council collections and county waste disposal solutions.</i>
Indicator 181	Percentage of complaints responded to within 10 days	Retain
Indicator 150	The overall Cambridgeshire recycling and composting rate (12 month rolling total)	Retain and Develop  <i>Linked to a key priority of E&amp;GI committee. Historic measure, commonly used to compare performance between authorities, though largely reflective of district council collections.</i>  <i>Suggestion to develop by breaking overall figure down by district council/HRC service.</i>
Indicator 24 – from General Purposes Committee	Percentage of premises in Cambs & P'boro with access to at least superfast broadband	<i>Add previous general purposes committee indicator 24 because oversight of the services covered by this KPI has moved to the EGI Committee.</i>
Indicator 25 – from General Purposes Committee	Percentage of take-up of new fibre broadband services delivered by the Connecting Cambridgeshire superfast broadband roll-out programme	<i>Add previous general purposes committee indicator 25 because oversight of the services covered by this KPI has moved to the EGI Committee.</i>
Additional proposed Indicator 223	Household waste produced per head (12 month rolling total)	New  <i>Linked to a key priority of E&amp;GI committee. This new indicator would allow us to report on waste reduction – aiming to reduce the level of waste created, rather than just treat it when produced.</i>
Additional proposed Indicator 224	Energy usage at CCC sites (kWh per month)	New  <i>Energy usage is responsible for the vast majority of our scope 1&amp;2 carbon emissions. This monthly data will tell us how much gas and electricity is used at CCC sites and enable comparison to previous years. This data is already available monthly.</i>

Additional proposed Indicator 225	Council's total carbon footprint, scopes 1 and 2 (tonnes CO2e per year)	<p>New</p> <p><i>Directly linked to the Council's target to achieve net zero emissions for scopes 1 &amp; 2 by 2030.</i></p> <p><i>This data is already available, updated annually. (Aim to develop more frequent updates in future.)</i></p>
Additional proposed Indicator 226	Council's total carbon footprint, scope 3 (tonnes CO2e per year)	<p>New</p> <p><i>Directly linked to the Council's targets to achieve 50% reduction in emissions for scope 3 by 2030.</i></p> <p><i>This data is already available, updated annually. (Aim to develop more frequent updates in future.)</i></p>
Additional proposed Indicator 227	Cambridgeshire County-wide carbon footprint (tonnes CO2 per year)	<p>New</p> <p><i>Directly linked to the Council's ambition for a net zero Cambridgeshire by 2045.</i></p> <p><i>This data is already available, updated annually.</i></p>
Additional	Measurement of biodiversity net gain (TBC)*	<p>Develop in future</p> <p><i>Focus on CCC assets - Baselines not currently available to measure, audit underway in 2022.</i></p>
Additional	Natural capital (TBC)*	<p>Develop in future</p> <p><i>No baseline exists. Potentially follows from biodiversity audit, once have natural assets understanding.</i></p>
Additional	Percentage of estate under tree canopy	<p>Develop in future</p> <p><i>This suggested addition links to the interim tree strategy (anticipated for committee October 2022)</i></p> <p><i>Note: Could either be by trees planted or percentage under tree canopy.</i></p>

- 2.3 A draft set of proposed performance data is presented for information purposes to the Environment and Green Investment Committee in Appendix 1.
- 2.4 Under the new Performance Management Framework, Strategy and Resources Committee is responsible for selecting and monitoring strategic measures. This includes approving the addition and removal of Strategic Key Performance Indicators (SKPIs) and tracking progress against corporate priorities quarterly using the SKPIs.
- 2.5 In January 2022, the Strategy and Resources Committee approved a list of possible SKPIs (detailed in Appendix 2 of the Performance Management Framework), to be further refined through discussions with Policy and Service Committees.
- 2.6 Some discussions duly took place in the Environment and Green Investment Committee KPI workshop about potential SKPIs. These discussions have resulted in the proposal for the following five KPIs to be presented as SPKIs to S&R moving forward:
- Council's total carbon footprint, scopes 1 and 2 (tonnes CO<sub>2</sub>e per year)
  - Council's total carbon footprint, scope 3 (tonnes CO<sub>2</sub>e per year)
  - Cambridgeshire County-wide carbon footprint (tonnes CO<sub>2</sub> per year)
  - Measurement of biodiversity net gain (TBC – to be developed)
  - Natural capital (TBC – to be developed)
- 2.7 Members are asked to approve these suggestions.

### 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 a comprehensive overview of performance in key priority areas, and will enable appropriate oversight and management of performance once regular reporting begins.

#### 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. 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

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

- Work will continue to revise the Equality Impact Assessment for the Council's Strategic Framework as part of the development of the proposals for SKPIs.
- The revised EqlA will ensure that the Council's performance management is inclusive, and decisions to adopt specific SKPIs will not make barriers for people with protected characteristics.

### 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. The following bullet point sets out details of local member involvement identified by officers:

- All CCC local members were invited to a workshop on the Performance Management Framework in February 2022.
- All E&GI committee members were invited to a workshop on the E&GI committee indicators review in June 2022.

### 4.7 Public Health Implications

There are no significant implications within this category.

### 4.8 Environment and Climate Change Implications on Priority Areas:

The indicators proposed here provide a comprehensive overview of performance in key priority areas, and will enable appropriate oversight and management of performance once regular reporting begins.

#### 4.8.1 Implication 1: Energy efficient, low carbon buildings.

Positive Status:

Explanation: The proposed KPIs will monitor and report on energy use for the council and/or communities

4.8.2 Implication 2: Low carbon transport.

Neutral Status:

Explanation: No implications

4.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Positive Status:

Explanation: The proposed KPIs will monitor and report on tree planting, creation of green space or natural habitats and the peatland condition or extent

4.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Positive Status:

Explanation: The proposed KPIs will monitor and report on waste generated by the council and/or residents and recycling

4.8.5 Implication 5: Water use, availability and management:

Neutral Status:

Explanation: No implications

4.8.6 Implication 6: Air Pollution.

Neutral Status:

Explanation: No implications

4.8.7 Implication 7: Resilience of our services and infrastructure, and supporting vulnerable people to cope with climate change.

Neutral Status:

Explanation: No implications

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Sarah Heywood

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or LGSS Law? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your Service Contact? Yes

Name of Officer: Elsa Evans

Have any engagement and communication implications been cleared by Communications? Yes

Name of Officer: Amanda Rose

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Emma Fitch



Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Iain Green

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

N/A – not a key decision

Name of Officer: Emily Bolton

## 5. Source documents guidance

### 5.1 Source documents

None