

Corporate Performance Report

To: Environment and Green Investment Committee

Meeting Date: 28 November 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 the Environment and Green Investment Committee with an update on performance monitoring information for the 2024/25 as of Quarter 2 (1 July to 30 September) and the current risk position related to this Committee.

Recommendation: The Environment and Green Investment Committee is asked to note and review performance and risk information outlined in this paper.

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1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report outlines the key performance indicators (KPIs) which directly links to the following ambitions.

- 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.
- Ambition 5: People are helped out of poverty and income inequality.
- Ambition 6: Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised.

Due to the nature of key performance indicators (KPIs), some indicators may also impact other ambitions.

2. Background

2.1 This report provides an update on the status of the selected key performance indicators which track the performance of the services the committee oversees.

2.2 The report covers the period of Quarter 2 of 2024/25, up to the end of September 2024.

2.3 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 (RAG) 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.

2.4 The following RAG 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.
- Baseline – indicates performance is currently being tracked 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	-	-
Amber	1	9%
Green	2	18%
Baseline	-	-
Contextual	8	73%
In Development	-	-
Suspended	-	-

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

3.2 The following indicators are annual and the data for 2024/25 will be updated in June 2025:

- Indicator 225: Council's carbon footprint, Scopes 1 and 2 (tonnes CO2e per year)
- Indicator 226: Council's carbon footprint, Scope 3 (tonnes CO2e per year)

3.3 The following indicators are annual and the data for 2023 will be updated in June 2025:

- Indicator 227: Cambridgeshire county-wide carbon footprint (tonnes CO2e per year)

3.4 It is to be noted that the Committee also receives a detailed annual carbon footprint report which covers the performance in relation to these indicators and actions being delivered and planned by the County Council.

3.4 There are 2 Green rated indicators for this quarter:

- Indicator 24b: The percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband
- Indicator 31: The percentage of County Matter planning applications determined within 13 weeks or within a longer time period if agreed with the applicant.

3.5 There is 1 Amber rated indicator for this quarter:

- Indicator 24a: Percentage of premises in Cambridgeshire & Peterborough with access to at least superfast broadband
Commentary: It is inevitable that as the focus of government and commercial suppliers is now on full fibre/gigabit broadband rollout, the growth of superfast broadband availability, whilst still increasing, has slowed down.

3.6 For the following indicators, data will not be available for this quarter until after this report is published:

- Indicator 48: Municipal waste landfilled (12 month rolling average)
- 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 223: Waste per Head (12 month rolling average)

This is because, whilst the service has all the data that relates to residual and green waste,

the full set of recycling data (relating to district kerbside collections and bring banks) tends not to be available until around 6-8 weeks into the quarter. In the case of this quarter, our partners in the district councils have changed their recycling contracts, which has led to a further delay in the provision of the data.

- 3.7 There are 8 indicators which have been 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.

Detailed commentary and summary of each indicator can be found in Appendix 1.

4. Refreshed Performance Management Framework

- 4.1 A refreshed Performance Management Framework was approved at the Strategy, Resources and Performance Committee on 31 October 2024. The refreshed framework looks to build a clear performance process that links individual services' performance all the way through to strategic decision-making, supporting the Council to embed performance at the heart of everything it does.
- 4.2 Creating a clearly defined hierarchy for performance allows the right stakeholders to see the right information at the right time. This will be achieved through having a clear golden thread for performance, as well as consistency across the organisation in how performance is approached.
- 4.3 Having a consistent approach across the organisation not only provides structure to how the Council manages performance as an organisation, but also provides transparency in how it works, and the results achieved across all services and directorates.
- 4.4 Strategic Key Performance Indicators (SKPIs) have been identified that will feed up to an organisation-wide balanced scorecard. SKPIs link directly to the corporate ambitions set out within the Strategic Framework. They help elected members to understand performance across the entire council. SKPIs aim to tell the story of the council as well as giving a clear position on performance against the council's strategic ambitions.
- 4.5 In the context of this Committee, there will be a refinement of indicators that will be presented compared to previous iterations of the Corporate Performance Report. However, the focus on SKPIs alongside reviewing papers on risk, finance and change together will result in an increase in scrutiny and understanding of overall performance. Furthermore, quarterly performance scorecards can be supplemented with reporting on specific areas of interest as and when required to support this committee.
- 4.6 The proposed strategic indicators which will be presented to the Environment and Green Investment Committee would include the following:
- Percentage of County Matters Planning Applications determined within required timeframes
 - Council's Carbon footprint, Scope 1 & 2
 - Council's carbon footprint, Scope 3 (tonnes CO₂e per year)
 - County wide carbon footprint

- Municipal waste landfilled (12 month rolling average)
- Waste per head
- Cambridgeshire recycling, reuse, composting and recovery rate (12 month rolling)
- Percentage of premises in Cambridgeshire and Peterborough with access to Gigabit capable broadband
- Percentage of Planning Inspectorates deadlines met (Consents)

- 4.7 In addition to these indicators, a further two annual indicators are in development and will look to be added following the implementation of the Biodiversity and Woodland strategies:
- Number of CCC biodiversity assets in positive conservation management
 - Percentage of tree canopy cover of CCC land holding assets
- 4.8 These indicators have been selected to enable members of this committee to have the best overview of performance in line with our strategic ambitions. These indicators will, where possible, be benchmarked against national and regional performance and set appropriate targets to allow fair scrutiny.

5. Directorate Risk

- 5.1 As part of the refreshed approach to performance, the new framework outlines the links between performance, risk and change. Through quarterly performance papers, both directorate risk registers and change management projects and programmes will be reported, helping to create a more rounded view on performance with regards to this committees' areas of responsibility.
- 5.2 Good governance in respect of risk management is something that the Place and Sustainability Directorate acknowledges is a necessity rather than a desirable requirement, and as such ensures the subject receives sufficient focus.
- 5.3 The following table gives an overview of the status of risks on the directorate risk register, including information on the current risk scoring compared to the scores at the previous reviews and the direction of travel for each risk. Please note that, as discussed at the July 2024 meeting of Strategy, Resources and Performance Committee, the direction of travel for each risk is now shown as a RAG rating: red indicating that the risk has increased; amber indicating no change; and green indicating that the risk has decreased. Currently there are 12 related risks, which have the following breakdown risk scoring:

Risk	Residual Risk Score Mar 24	Residual Risk Score June 24	Residual Risk Score Oct 24	Direction of Travel (RAG)	Last Review
Adverse weather	12	12	12	→ (static)	14/11/24
Climate Change & Environment Strategy (County Targets)	15	15	15	→ (static)	25/9/24
Climate Change & Environment Strategy (Internal Targets)	12	12	12	→ (static)	25/9/24
Financial (P&S Budget)	15	10	15	↑ (increasing)	14/11/24
Health and Safety	6	6	16	↑ (increasing)	28/10/24
P&S Major Organisational change			12	→ (static)	14/11/24
Partnerships – Connecting Cambridgeshire	8	8	8	→ (static)	25/9/24
Procurement & Contracts (Compliance)	6	6	6	→ (static)	25/9/24
Project Delivery (Energy Projects)	12	12	12	→ (static)	25/9/24
Project Development (New Energy Projects)	6	6	6	→ (static)	25/9/24
Statutory/Legislative - Sustainable Drainage Approval Body (SAB)	25	25	15	↓ (decreasing)	25/9/24
Waste PFI Project (Confidential)		15	20	↑ (increasing)	09/10/24

- 5.4 For this reporting cycle, the residual risk score for Risk 6 (“Health and Safety”) has increased from a score of 6 in June to a score of 16 at its last review. This is owing to a collective review of risk management across the whole directorate (which includes Highways and Regulatory Services that fall outside the remit of this committee) where the need for improved governance was identified. Measures have been put in place to ensure more stringent controls are set up across the whole of Place and Sustainability and that reviews of contract controls have also been established where necessary.
- 5.5 For this reporting cycle, the residual risk score for Risk 11 (“Statutory/Legislative - Sustainable Drainage Approval Body (SAB)”) has decreased from a score of 25 in June to a score of 15 at its last review. This is owing to indications from the Department of Environment, Food and Rural Affairs (Defra) that Ministers are keen to improve Sustainable Drainage Schemes (SuDS) outcomes but are considering different options available to achieve this, which means that the duty may not be passed to us imminently as previously thought. Given the reforms being made to the planning process to accelerate the delivery of infrastructure and housing it seems unlikely that a new burden on developers (such as the implementation of Schedule 3 for a new SAB Body) would be implemented at this time. However, officers will continue to review the situation and if this changes the risk rating will be amended accordingly.
- 5.6 For this reporting cycle, the residual risk score for Risk 12 (“Waste PFI Project (Confidential)”) has increased from a score of 15 in June to a score of 20 at its last review. This is owing to a delay in the decision on the future waste strategy for the Council. Details for this risk can be seen in confidential Appendix 2.
- 5.7 **New Risks / Risks De-Escalated from the Directorate Risk Register:**
- 5.7.1 There has been one new risk added to the Directorate Risk Register since the previous report, and this is to reflect the restructure that has taken place in Place and Sustainability and the subsequent implementation and impact. Staffing capacity, change management and resilience risks have now been encapsulated in the Place and Sustainability Major Organisational Change risk.
- 5.7.2 The Connecting Cambridgeshire Partnership risk has been removed from the Directorate Risk Register and will be replaced with new, up to date risks that will be presented at the next Corporate Performance Paper. It was removed following the implementation of the restructure in Place and Sustainability and a new acting Head of Service being appointed. This will give the Head of Digital Connectivity the opportunity to update on current risks to the programme.

6. Conclusion and recommendations

- 6.1 Paragraph 3.1 shows the breakdown of RAG status for this committee’s indicator set. Of the indicators updated this quarter, 2 indicators saw an improvement in performance from the quarter 1 paper, reported to the committee in June 2024:
- 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

1 indicators' 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

1 indicators' performance saw a decline in performance:

- Indicator 224: Energy usage at CCC sites (kWh per month)

7. Significant Implications

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

8. Source Documents

- 8.1 Appendix 1: E&GI Corporate Performance Report Q2 2024-25
CONFIDENTIAL Appendix 2: E&GI Risk Report Q2 2024-25