Appendix 1

Produced on: 23 February 2023

Performance Report

Quarter 3

2022/23 financial year

Communities, Social Mobility and Inclusion Committee

Business Intelligence
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Key

Cambridgeshire County Council

Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	• **Red** – current performance is off target by more than 10% • **Amber** – current performance is off target by 10% or less • **Green** – current performance is on target by up to 5% over target • **Blue** – current performance exceeds target by more than 5% • **Baseline** – indicates performance is currently being tracked in order to inform the target setting process • **Contextual** – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target. • **In Development** - measure has been agreed, but data collection and target setting are in development
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 36: Number of active library users

March 2023

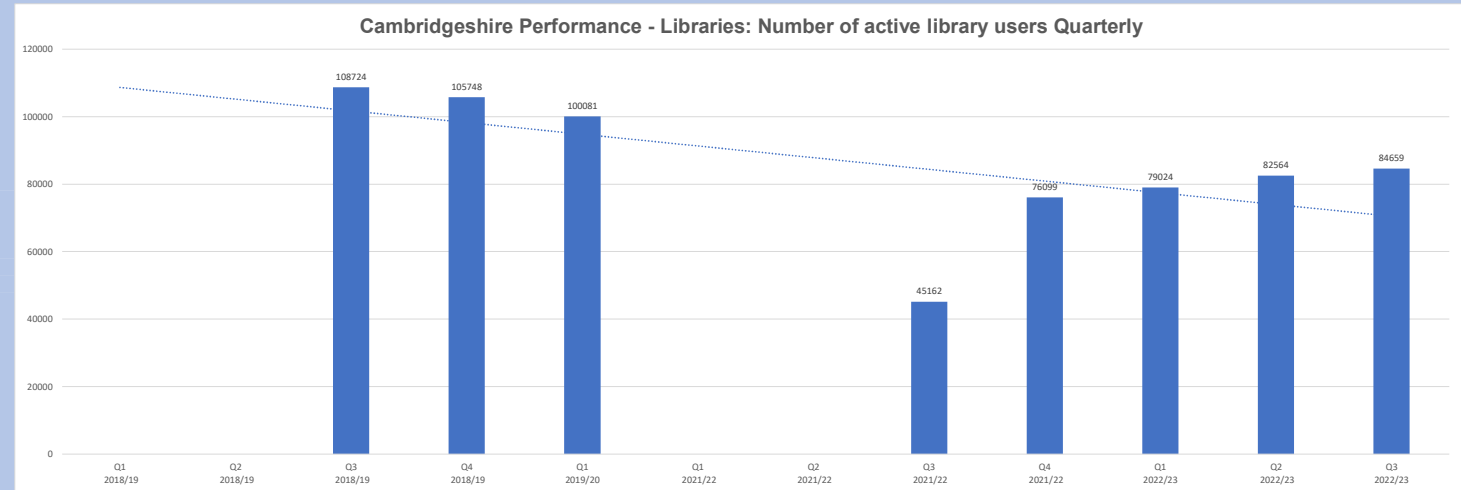| Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
107,236	↑	84,659	82,564	Improving

RAG Rating

Red

Indicator Description

The indicator is a cumulative total of the number of active library users per quarter.

The comparison data is from the local area benchmarking tool from the Local Government Association.
Source: CIPFA Statistical Information Services

Cambridgeshire Performance - Libraries: Number of active library users Quarterly

Commentary

Libraries continue to reach out to new audiences, with refurbishments at Arbury and Soham libraries helping improve visibility. New 'Whats On' Brochure and outreach planned in Q4 to further reach out and a pilot project using Wisbech as a model to help identify hard to reach groups to use the library.

Previously reported figures may have changed as estimated or missing data is replaced with actual data. Comparison data is only available up to 2018/19 at present.

Actions

Useful Links

The local area benchmarking tool from the Local Government Association

Indicator 37: Number of visits made to library sites reported quarterly

March   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
475,381	↑	322,668	340,474	Declining

RAG Rating

Red

Indicator Description

The indicator is a cumulative total of the number of physical visits to Cambridgeshire libraries for every 1,000 population. The relevant mid-year population figure for each financial year is used to calculate the rate for each quarter.
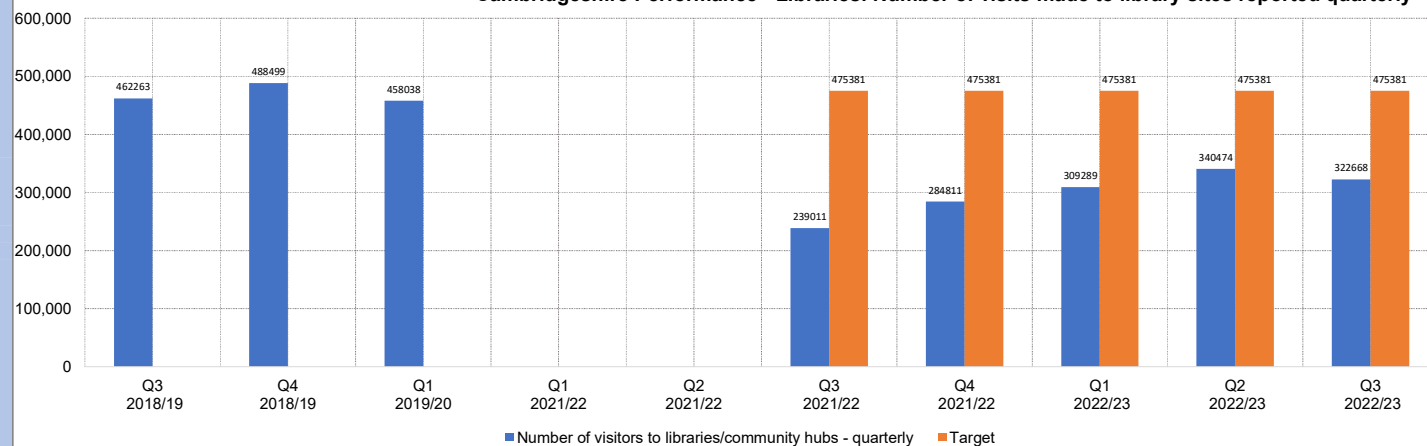
The comparison data is from the local area benchmarking tool from the Local Government Association. This also measures the number of physical visits to libraries for every 1,000 population. This data is based on mid-year 2015 population statistics, and so does not exactly match the quarterly data for Cambridgeshire.

Source: CIPFA Statistical Information Services

Useful Links

The local area benchmarking tool from the Local Government Association

Cambridgeshire Performance - Libraries: Number of visits made to library sites reported quarterly

Bar chart showing:
- Q3 2018/19: 462263
- Q4 2018/19: 488499
- Q1 2019/20: 458038
- Q1 2021/22: (no data)
- Q2 2021/22: (no data)
- Q3 2021/22: 239011 (visitors), 475381 (Target)
- Q4 2021/22: 284811 (visitors), 475381 (Target)
- Q1 2022/23: 309289 (visitors), 475381 (Target)
- Q2 2022/23: 340474 (visitors), 475381 (Target)
- Q3 2022/23: 322668 (visitors), 475381 (Target)

Legend: ■ Number of visitors to libraries/community hubs - quarterly   ■ Target

Commentary

This is usually a quieter quarter for libraries with Christmas closures. This is reflected in the numbers but they remain higher than anticipated as our warm hub offer kicked in and despite library closures for refurbishment and some emergency closures due to urgent maintenance caused by the cold weather. Q4 calendar of events, including selecting next The Library Presents (TLP) performances looks to bring more people into the library alongside our continued warm hub offer.

Previously reported figures may have changed as estimated or missing data is replaced with actual data. Comparison data is only available up to 2018/19 at present.

Actions

Indicator 38: Total digital engagements quarterly

March   2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
Contextual	↑	327,616	361,311	Declining

RAG Rating

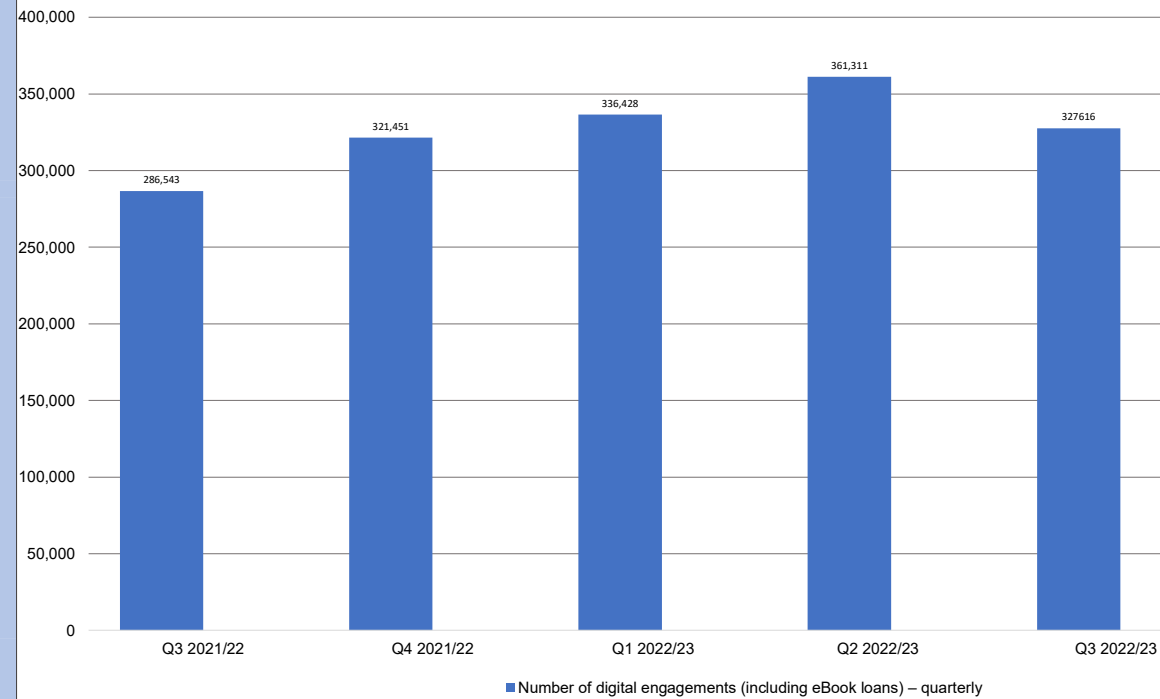| In Development |
|----------------|

Indicator Description

This indicator is based on extraction of data from the library management system and information from our eBook supplier.

A target will be put in place after 1 year's data has been collected in 22/23.

Useful Links

The local area benchmarking tool from the Local Government Association

Cambridgeshire Performance - Libraries:Total Digital engagements reported quarterly

Bar chart: Number of digital engagements (including eBook loans) – quarterly

- Q3 2021/22: 286,543
- Q4 2021/22: 321,451
- Q1 2022/23: 336,428
- Q2 2022/23: 361,311
- Q3 2022/23: 327616

Commentary

Our Digital engagement saw its first real drop as international Twitter usage fell during its takeover, but engagement on other platforms continued to grow. Library TikTok channel is due to launch in the next quarter.

Previously reported figures may have changed as estimated or missing data is replaced with actual data.

Actions

Indicator 136: Number of learners from across Cambridgeshire that have be enrolled onto a course

March   2023

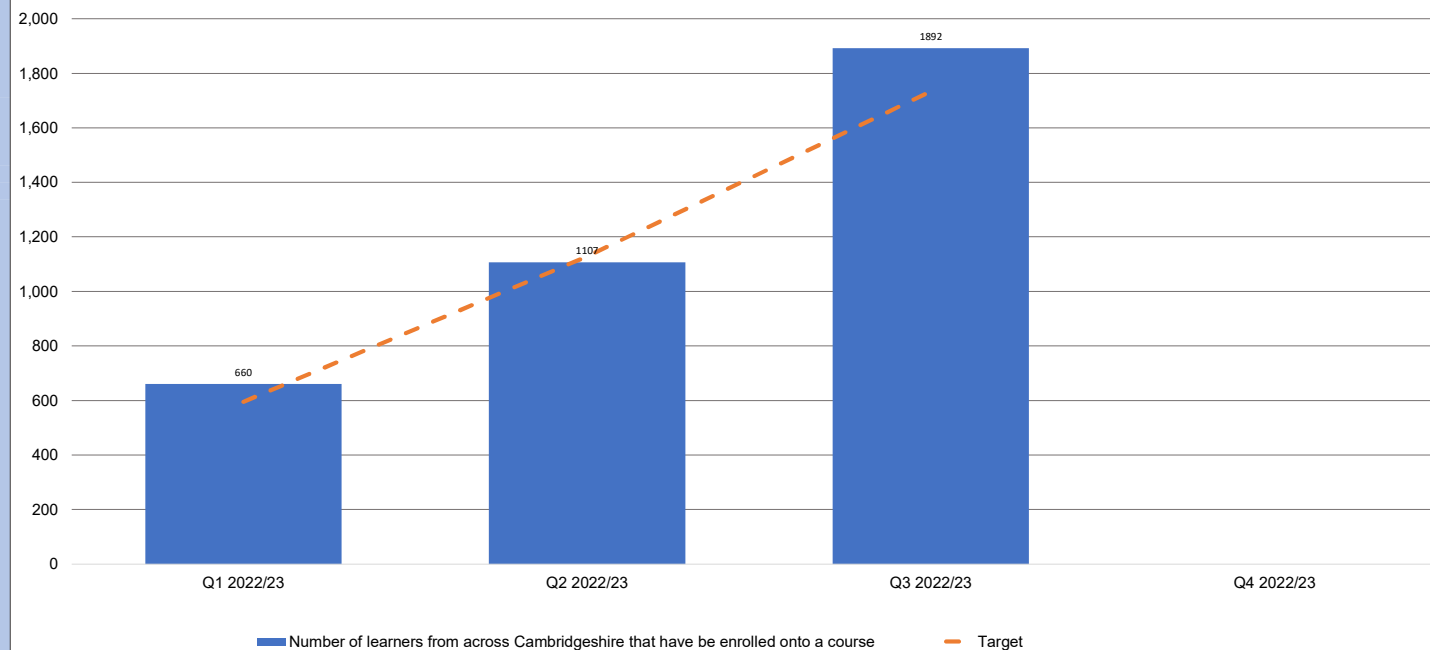| Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
1734	↑	1892	1107	Improving

RAG Rating

Blue

Indicator Description

Note: Quarter 1 commences in August.

The enrolment figure includes sub-contractors and direct delivery. The target and actual figures are cumulative.

This indicator refers to the total number of learner enrolments. This is because a single learner can have multiple enrolments.

Cambridgeshire Performance - Adult Skills: Number of learners from across Cambridgeshire that have be enrolled onto a course

Commentary

The number of learners that we engaged and enrolled onto courses during the period of April 22 - Dec 22 was taken from our ILR collted report, for both the CPCA and ESFA delivery we run

Useful Links

Actions

Indicator 137: Number of courses that have been recruited, which support skills development to aid progression

March 2023

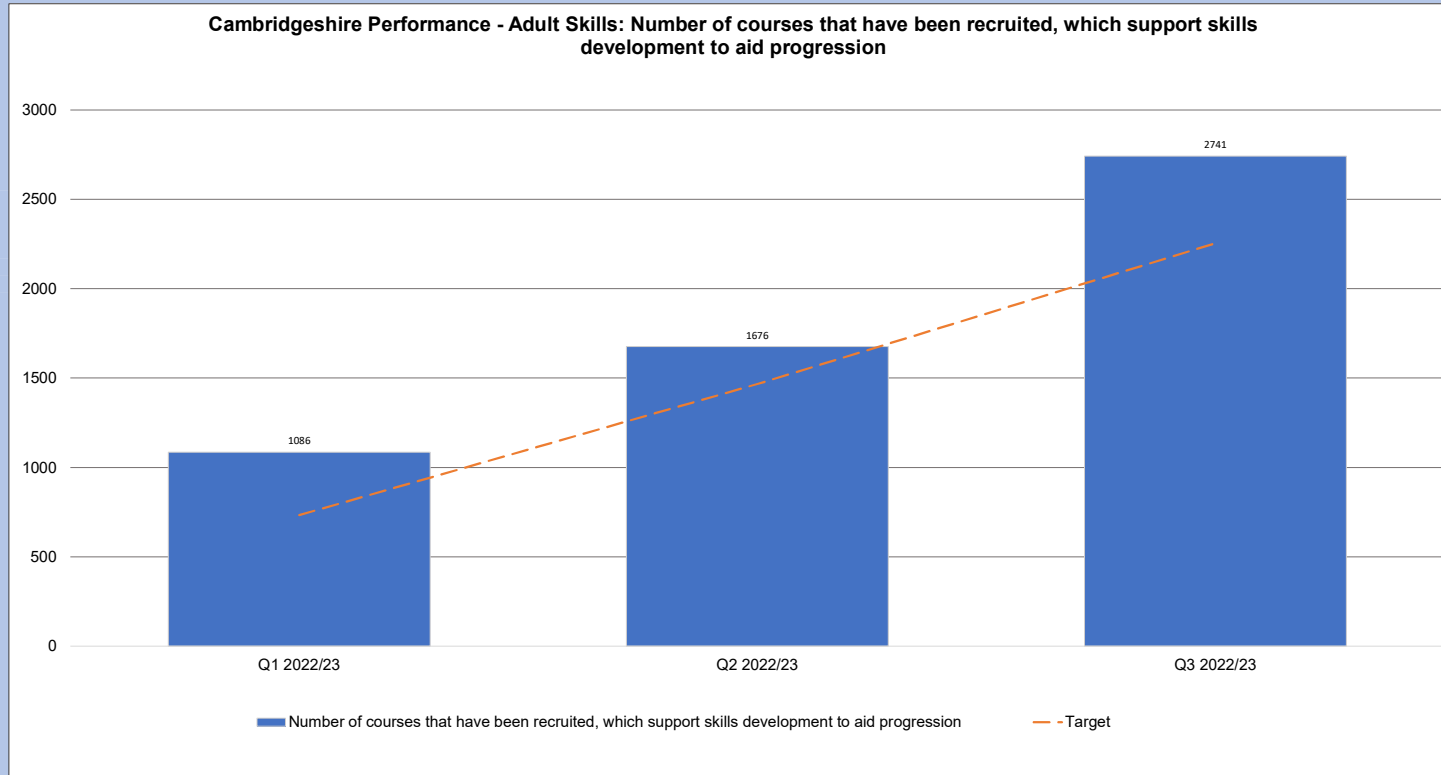| Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
2254	↑	2741	1676	Improving

RAG Rating

Blue

Indicator Description

Note: Quarter 1 commences in August.

The enrolment figure used includes sub-contractors and direct delivery.

The target and actual figures are cumulative. The retention figure in this indicator refers to the number of course enrolments where the course was fully attended, out of the total enrolments.

Cambridgeshire Performance - Adult Skills: Number of courses that have been recruited, which support skills development to aid progression

Legend: Number of courses that have been recruited, which support skills development to aid progression — Target

Commentary

The number of courses that we enrolled learners onto during the period of April 22 - Dec 22 this was taken from our ILR collted report, for both the CPCA and ESFA delivery. 31% of enrolments was onto qualifications in a mix of subjects including: English, Maths, ESOL, Counselling, TA qualifications Topics of non qualification learning were Family Learning and engagement courses in Budgeting/Coding/Reading/Confidence and wellbeing, Art, IT, etc) 85% of face to face courses were delivered with targeted deprived wards around the County.

Useful Links

Actions

Indicator 138: Percentage of courses that have been achieved

March 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
95%	↑	97%	96.0%	Improving

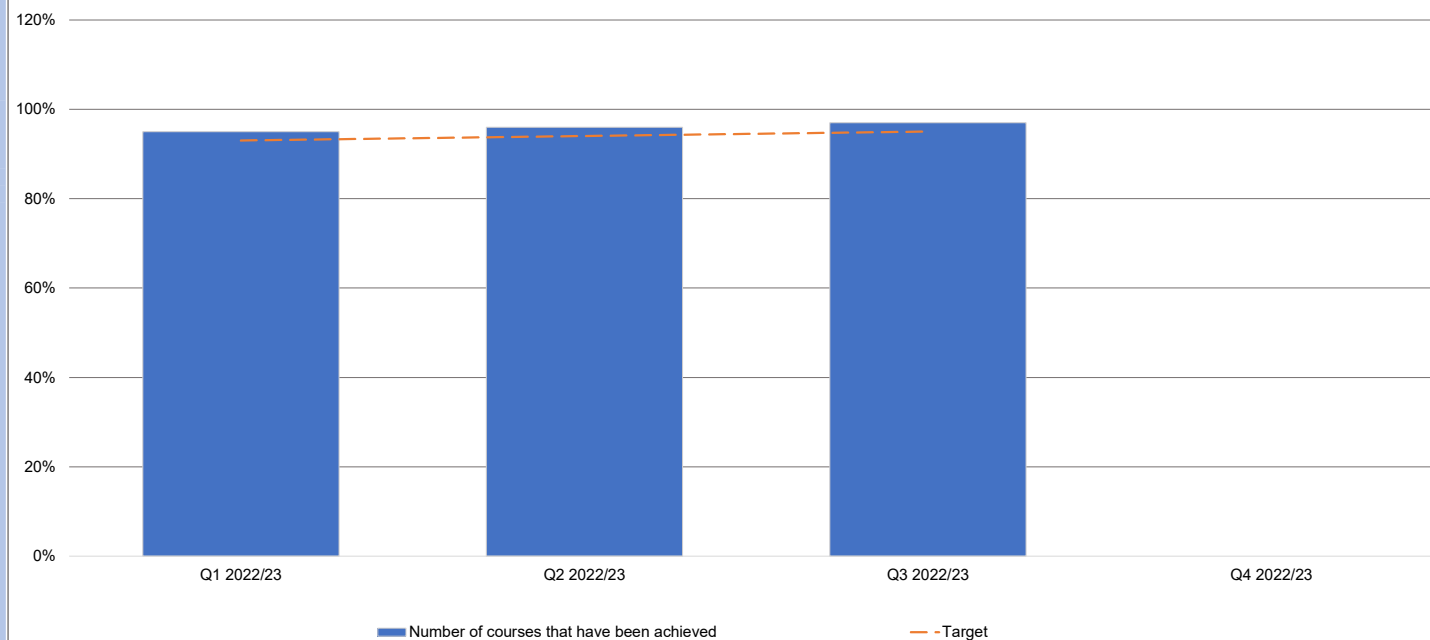**RAG Rating**

Green

Indicator Description

Note: Quarter 1 commences in August. The figure provided is the percentage of learners who completed the full length of the course (retained) and also achieved the required course outcome (set course aims/qualification)

The number includes those courses delivered by sub-contractors and direct delivery.

The target and actual figures are cumulative. The retention figure in this indicator refers to the number of course enrolments where the course was fully attended, out of the total enrolments.

Cambridgeshire Performance - Adult Skills: Percentage of courses that have been achieved

Legend: ▮ Number of courses that have been achieved   — - Target

Commentary

The measure was taken from the ILR at the end of the quarter and was the percentage of learners who had completed and achieved the outcomes of their course as planned.
The figure provided is the percentage of learners who completed the full length of the course (retained) and also achieved the required course outcome (set course aims/qualification)

Useful Links

Actions

Indicator 174: No of Community Youth Providers participating within our (Youth in Communities) Network   **March 2023**

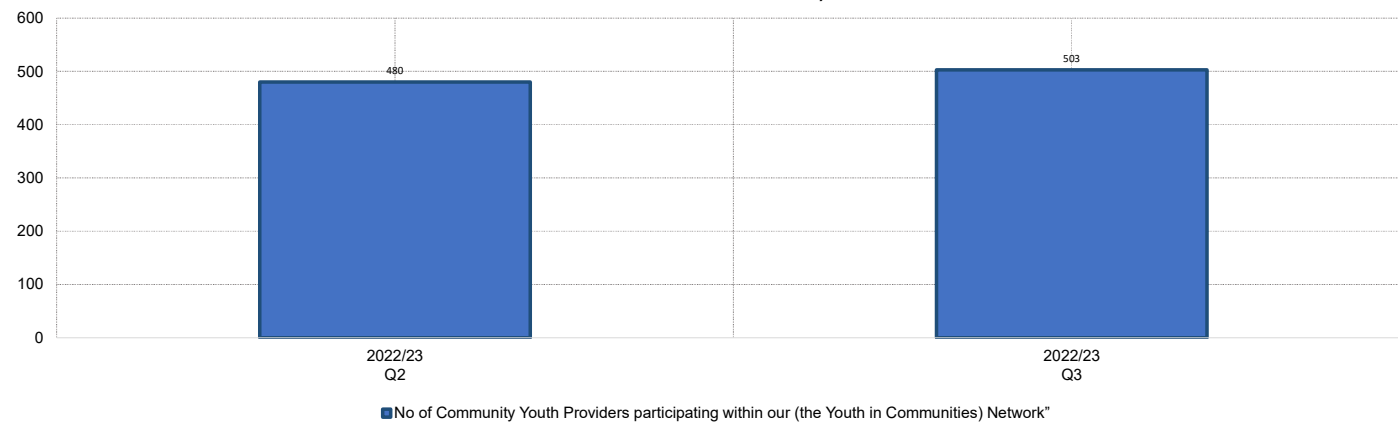| Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
In Development	↑	503	480	Improving

RAG Rating

N/A

Indicator Description

The Youth in Communities network works with community youth providers to build capacity in the system. This indicator is a count of the number of unique providers engaged within the network that the team has supported within each quarter.

Cambridgeshire Performance - Think Communities: No of Community Youth Providers participating within our (the Youth in Communities) Network

Legend: No of Community Youth Providers participating within our (the Youth in Communities) Network"

(Bar chart: 2022/23 Q2 = 480, 2022/23 Q3 = 503)

Commentary

Actions

Useful Links

Indicator 175: Total number of cases opened

March   2023

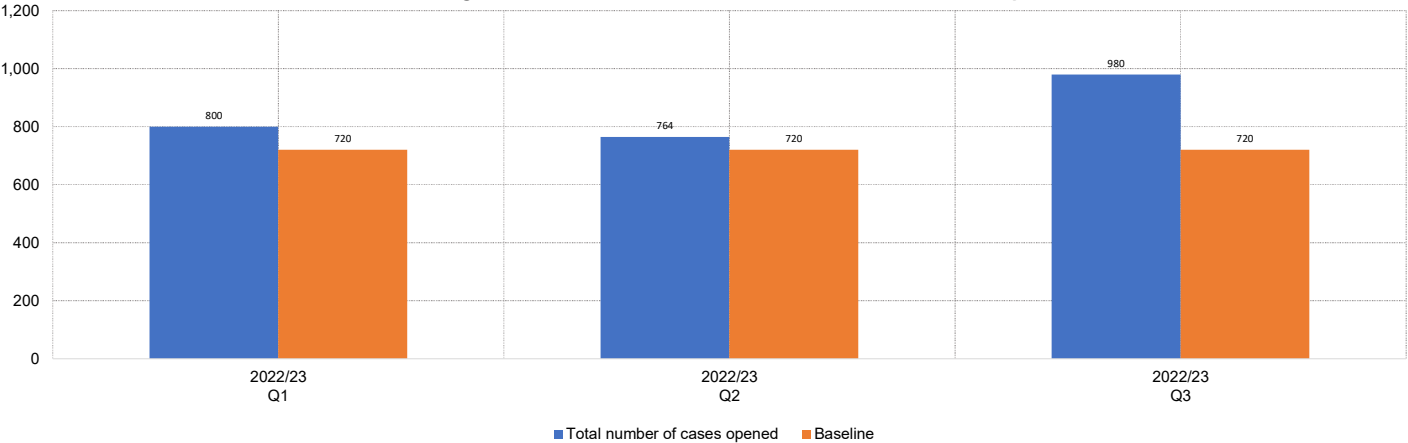| Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
720	NA	980	764	N/A

RAG Rating

Contextual

Indicator Description

A case related to a death referred to the service by partner agencies, such as the police or a doctor, in which the death is unexpected or unnatural, the deceased died while in custody or otherwise in state detention, or if any other statutory requirement is triggered (such as death due to suspected industrial disease). The Coroner will review cases and in circumstances where the cause of death is natural and the need to investigate further is not required, the case will be closed without the need for further investigation.

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

Useful Links

Cambridgeshire Performance - Coroners: Total number of cases opened

Legend: ■ Total number of cases opened   ■ Baseline

Commentary

Actions

Indicator 176: Total number of cases closed

March 2023

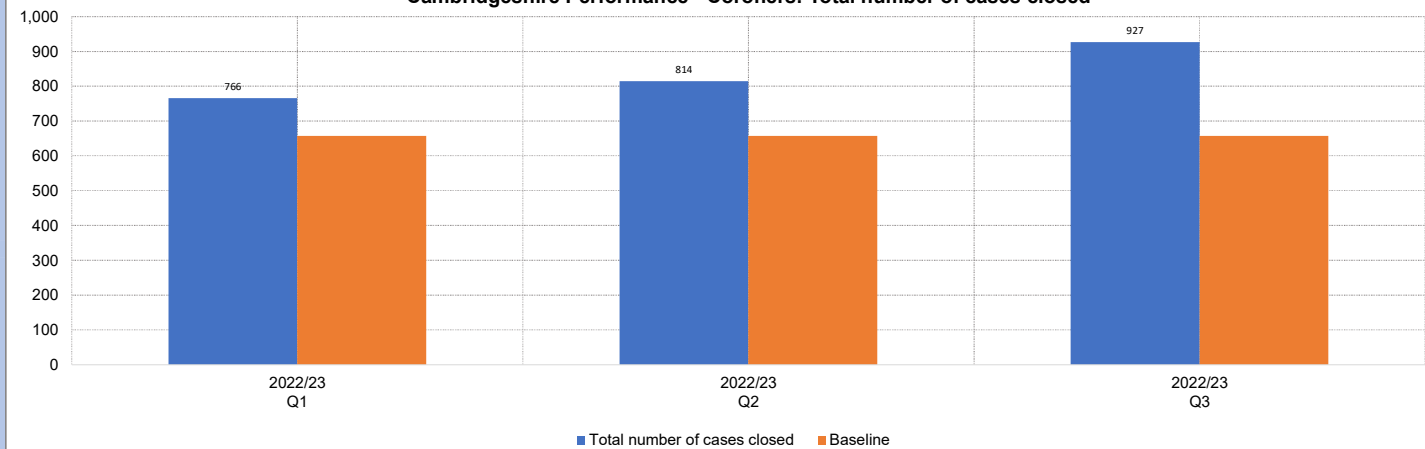| Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
657	N/A	927	814	N/A

RAG Rating

Contextual

Indicator Description

Shows how the service is manging cases referred in terms of volumes

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

Cambridgeshire Performance - Coroners: Total number of cases closed

Legend: ■ Total number of cases closed ■ Baseline

Commentary

Total number of active open cases (inquests, investigations and referrals) at close of Q3 was 955, compared to 953 in Q2 and 943 in Q1

Actions

Useful Links

Indicator 177: Total number of Inquests opened

March 2023

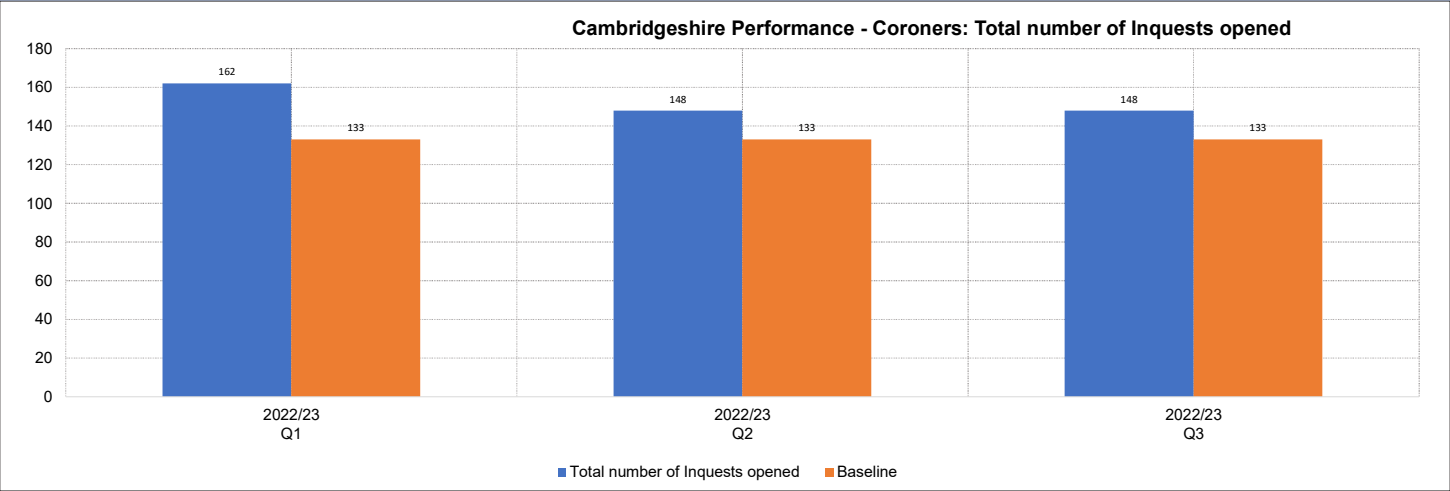| Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
133	NA	148	148	N/A

RAG Rating

Contextual

Indicator Description

A case becomes an Inquest where the death is unnatural, if the cause of death means that an Inquest is mandatory (such as deaths in state detention or at a workplace, for example), or if an Inquest is triggered by any other reason. All Inquests are heard in public at a Coroner's Court.

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

Cambridgeshire Performance - Coroners: Total number of Inquests opened

Legend: ■ Total number of Inquests opened ■ Baseline

Commentary

Total number of active open inquests at close of Q3 is 468 compared to 620 in Q2 and 460 in Q1.

Actions

Useful Links

Indicator 178: Total number of Inquests closed

March   2023

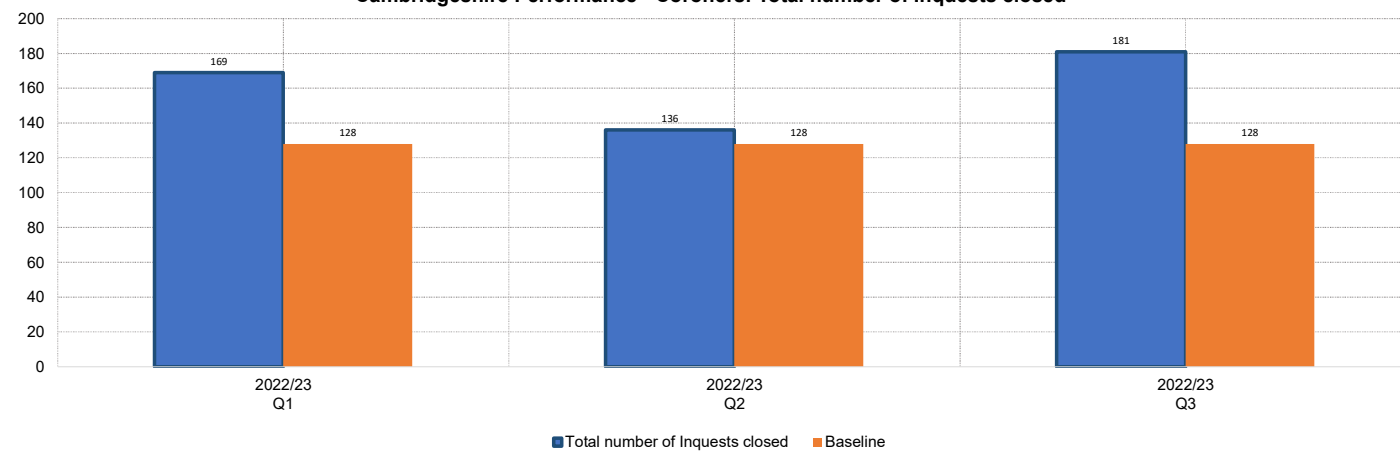| Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
128	NA	181	136	N/A

RAG Rating

Contextual

Indicator Description

Demonstrates the ability of the service to manage the current demand.

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

Useful Links

Cambridgeshire Performance - Coroners: Total number of Inquests closed

	2022/23 Q1	2022/23 Q2	2022/23 Q3
Total number of Inquests closed	169	136	181
Baseline	128	128	128

Commentary

Actions

Indicator 179: Total number of Inquests closed that are over 12 months old   **March 2023**

Baseline	Direction for Improvement	Current Quarter (cumulative)	Previous Quarter	Change in Performance
27	NA	78	49	NA

RAG Rating

Contextual

Indicator Description

Total number of Inquests closed that are over 12 months old.

Coronial Services are monitored nationally on the number of Inquests that remain open after 12 months, reporting this figure to the Committee along with the previous year's performance will indicate whether there is either a positive or negative direction of travel.

Baseline is derived from 2021/22 annual figure and divided by 4 to give a quarterly baseline

Cambridgeshire Performance - Coroners: Number of Inquests closed that are over 12 months old
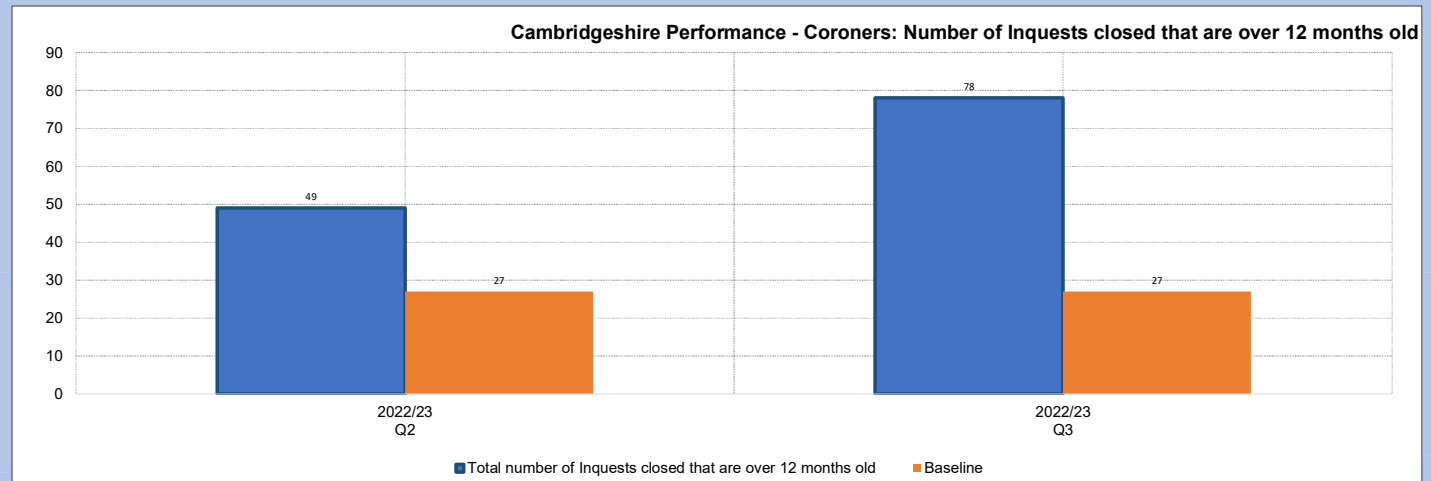
Commentary

The service reports annually to the Chief Coroner the number of cases over 12 months old, the reporting period for this data is 1st May 2021– 31st April 2022.
In this period there were 297 cases over 12 months old.

Actions

Useful Links

Indicator 197: Number of Self Referrals to Commissioned Domestic Abuse Outreach Services   <u>Return to Index</u>   **March 2023**

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70	↑	210	177	Improving

Contextual

Indicator Description

This indicator refers to the number of people that self refer themselves to a commissioned domestic abuse outreach service. Victims are encouraged to come forward and refer themselves for support so an increase can be considered a positive. However each increase or decrease needs further contextual explanation and cannot be viewed in an entirely binary way. This is why there is no RAG rating attached and no target either.

The outreach services accept self-referrals from victims at any risk level requiring support. The number of self-referrals will be the third KPI with a baseline of 70 per quarter. Outreach services are able to promote themselves within the community to encourage referrals to service.

Useful Links

Cambridgeshire Performance - Domestic Abuse: Number of Self Referrals

	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23
Referrals	74	190	177	210
Baseline	70	70	70	70
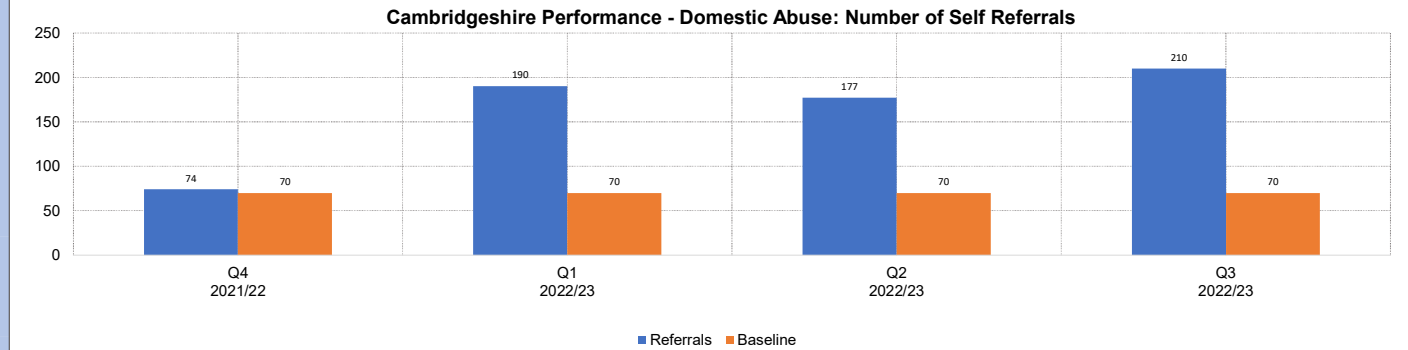
Commentary

Q2 2022/23 - A new outreach service with a new provider has been commissioned and started in October 2022. This will be the Domestic Abuse Support Service delivered by IMPAKT. Q2 figures are based on the previous providers data.

Q1 2022/23 - A new outreach service with a new provider has been commissioned and will start in October 2022. This will be the Domestic Abuse Support Service delivered by IMPAKT. Q1 figures are based on the current providers data.

2021/22 Q4 - Outreach services will continue to be delivered by Refuge and Cambridge Women's Aid until October 2022, when they service will be recommissioned. Outreach will be able to focus more on self-referrals in the coming months
and referrals are expected to increase.

Actions

Indicator 198: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service   <u>Return to Index</u>   **March   2023**

| Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70%	↑	68%	70%	Declining

RAG Rating

Amber

Indicator Description

The IDVA Service require the consent of a victim to work with them and a victim needs to be willing to engage and accept support. In some cases the service are not able to make contact with clients (four attempts are made) and in some cases the offer of support is declined.

Cambridgeshire Performance - Domestic Abuse: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service

Legend: IDVA - The percentage engaging to the IDVA Service | Target
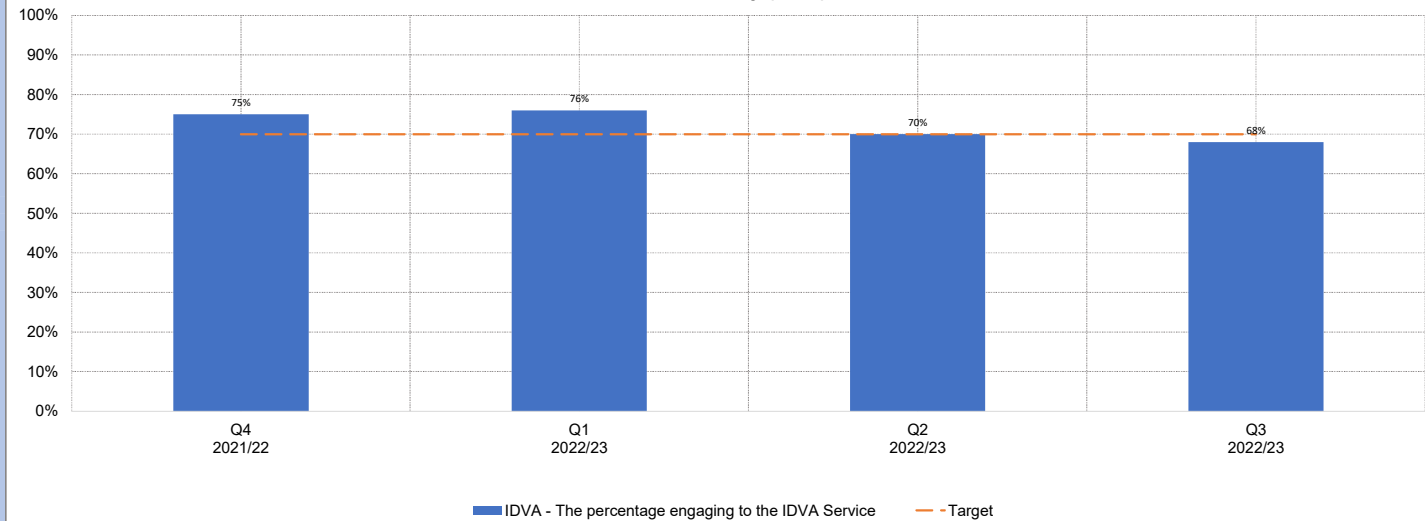
Commentary

Q3 - As expected the implementation of the IDVA Service accepting medium risk crime referrals from the police has decreased the engagement rate slightly but still stands at just below previous quarter of 70%.

Q2- The IDVA service have changed the way they record engagement with the service to ensure this captures only those who truly access support. A reduction in the engagement rate has therefore occurred but we are still meeting target of 70%.

Q1 - The engagement rate for clients with the IDVA Service was 75%, which is above the target of 70%. This may decrease in 2022/23 as the way this is recorded changes to ensure it captures engagement with the service that has made a difference to the outcomes for a client.

Actions

Useful Links

Indicator 199: Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service   <u>Return to Index</u>   **March 2023**

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
430	↑	723	731	Declining

RAG Rating

Contextual

Indicator Description

The Independent Domestic Violence Adviser (IDVA) Service is part of the County Council and works with victims of domestic abuse at high risk of domestic abuse. They also employ a number of specialist client-based IDVAs who take specific referrals at all risk levels. The team has expanded greatly during 2021/22 and referrals are expected to increase in 2022/23. The number of referrals to the service will be the first KPI, with a baseline of 430 per quarter.

Cambridgeshire Performance - Domestic Abuse: Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service

- The number of referrals to the IDVA
- Baseline
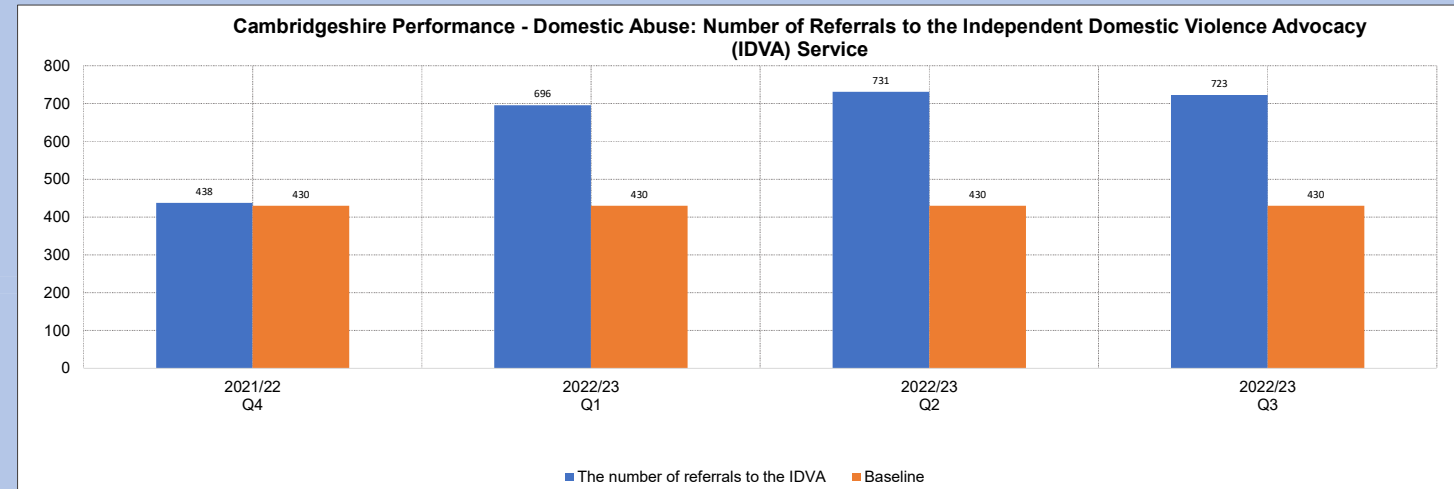
Commentary

A significant issue with the client database means that the figure reported of 731 is an underreporting of the true number of referrals to the service. The true figure is believed to be around 900-950 and will be updated when providing Q3 stats.

Referrals to the IDVA Service have increased during 2021/22 as the service has expanded and developed several new specialist client based roles. These are Housing, Health, Male Victims, Stalking and BAME at any risk level. It is expected that the number of referrals will continue to increase during 2022/23 as these teams continue to market their roles with professionals.

Actions

Useful Links

Indicator 219: Registrations - All births registered within 42 days of birth.   Return to Index   **March   2023**

| Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
74%	↑	99%	96%	Improving

RAG Rating

Blue

Indicator Description

Legislation states 42-day requirement to register births.
Demonstrates volumes and demand on the service.
Shows population trends in the county
The benchmark is the national average

Cambridgeshire Performance - Registrations - All births registered within 42 days of birth.

Legend: All births registered within 42 days of birth.   - - Target
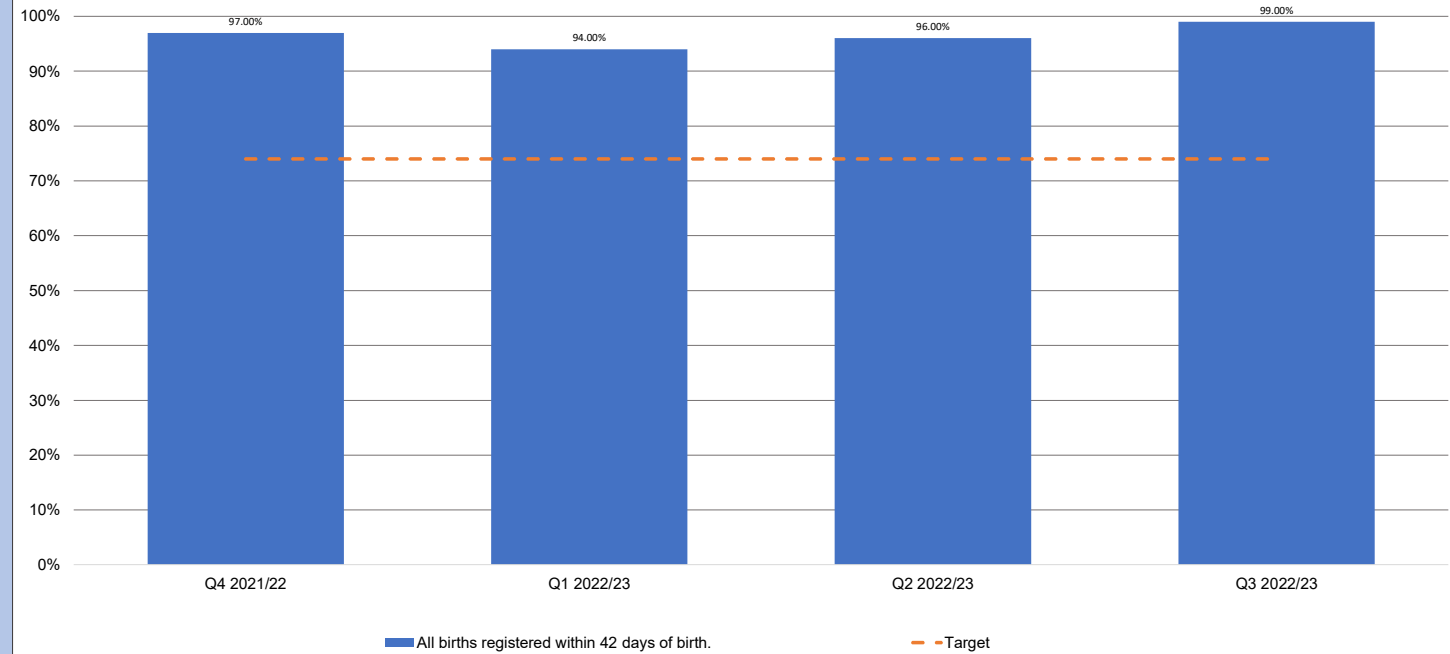
Commentary

The total number of births registered in Cambridgeshire has dropped by 4% (Apr-Dec) compared to 2021-22. There has been a regional drop in birth registrations of 8% for the same period. Regionally 89% of births were registered within the statutory 42 days and 87% nationally.%

Useful Links

Actions

Indicator 220: Registrations - All deaths registered within 5 days   **March   2023**

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
60%	↑	70%	52%	Improving

RAG Rating

Blue

Indicator Description

The percentage of all deaths registered within 5 calendar days. The figure refers to non-coronial deaths.
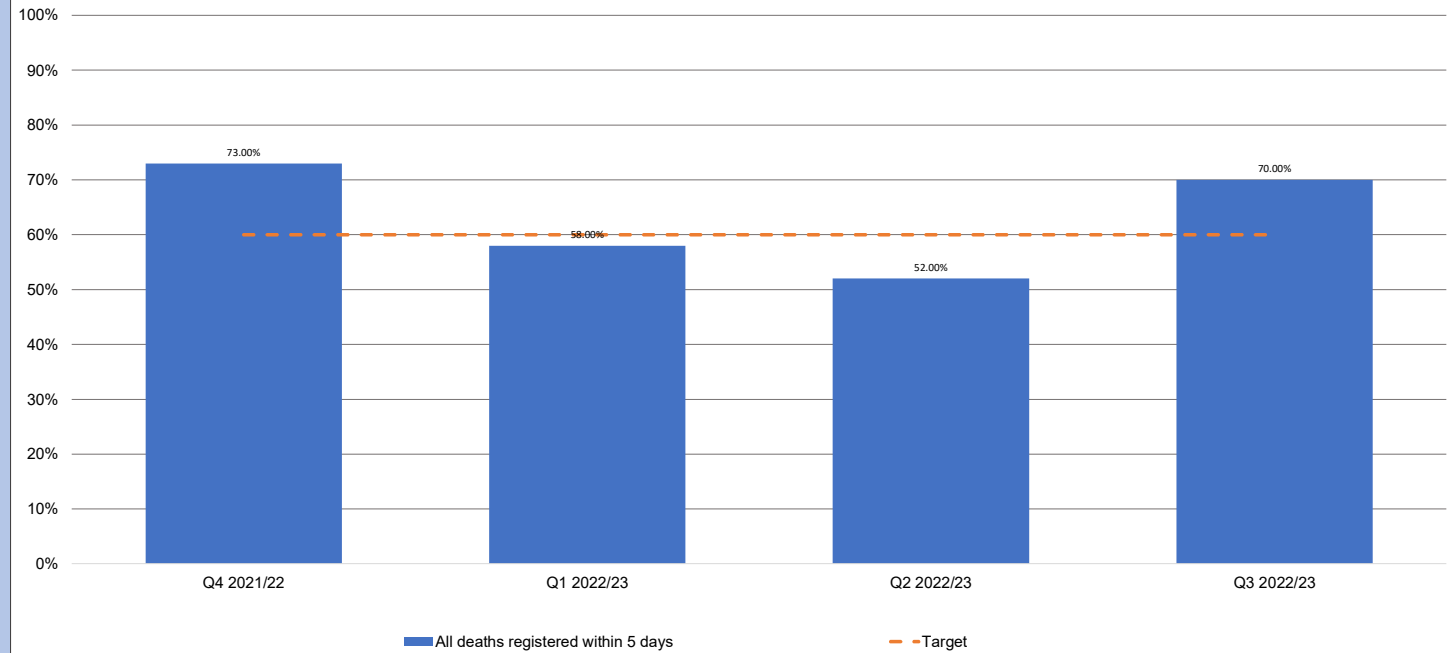Legislation states 5-day requirement to register births.
Demonstrates volumes and demand on the service.
Shows population trends in the county
The benchmark is the national average.

Cambridgeshire Performance - Registrations - All deaths registered within 5 days

Bar chart showing "All deaths registered within 5 days" with Target line:
- Q4 2021/22: 73.00%
- Q1 2022/23: 58.00%
- Q2 2022/23: 52.00%
- Q3 2022/23: 70.00%

Commentary

The total number of deaths registered in the last quarter remains approximately the same as in 2021/22. There has been a drop in the percentage of non-coronial deaths registered from 73% in 2021-22 to 63% in 2022-23. However, during that period in 2021 Registration Services were permitted to register deaths by telephone which made for a more efficient service. The regional figure is 40% and national figure is 48%%

Useful Links

Actions

Indicator 221: Number of hours of business advice provided to businesses under primary authority   **March   2023**

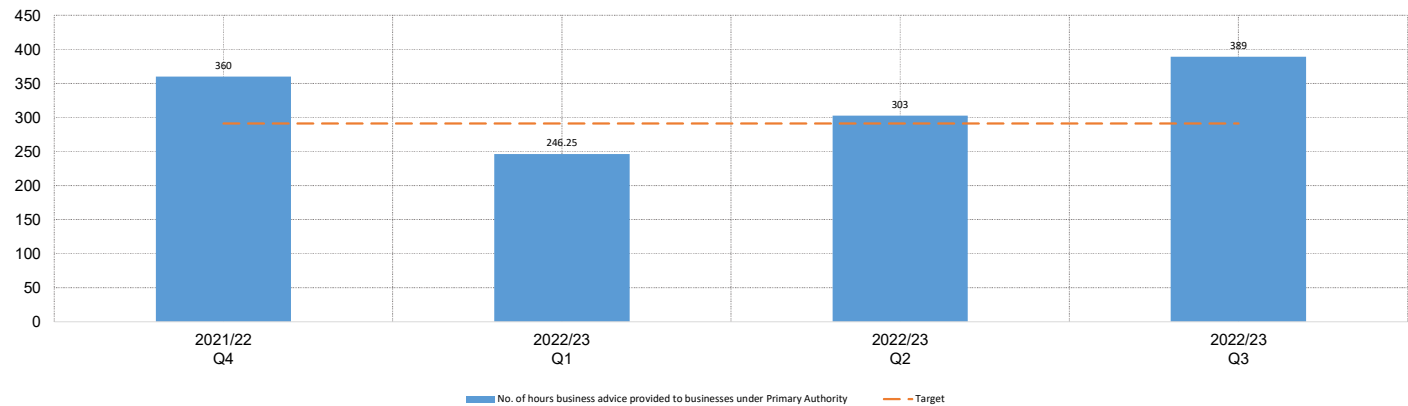| Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
291	↑	389	303	Improving

RAG Rating

Blue

Indicator Description

Primary Authority is a national scheme overseen by the Office for Product Safety and Standards whereby national businesses can pay for assured advice from a regulator of their choice. This helps reduce the regulatory burden on businesses by ensuring they receive the appropriate advice at the outset to help them supply legally complaint consumer goods and services both in the UK and abroad. Once assured advice has been given other regulators are obliged to accept the advice given. Providing businesses follow the assured advice, the business is deemed to be compliant with legislation.

Cambridgeshire and Peterborough Trading Standards have over 100 Primary Authority Partnerships. All Primary Authority businesses are required to pay an annual feel, as well as an hourly rate for advice. This indicator demonstrates the demand for advice. The funding derived from the scheme offsets service costs.

The benchmark is based on quarterly figures from 2021/22

Useful Links

Cambridgeshire Performance - Trading Standards: No. of hours business advice provided to businesses under Primary Authority

Chart showing quarterly values:
- 2021/22 Q4: 360
- 2022/23 Q1: 246.25
- 2022/23 Q2: 303
- 2022/23 Q3: 389
- Target line at approximately 291

Legend: ■ No. of hours business advice provided to businesses under Primary Authority — Target

Commentary

Q1 2022/23 - Whilst this figure falls below the benchmark, this is consistent with Q1 figures for last year where we also saw a lower uptake of advice in Q1. We anticipate this increasing in subsequent quarters in line with previous years so are confident we are still on track with this particular indicator.

Actions

Indicator 222: Percentage of business brought into compliance in all priority areas following inspection/intervention   **March 2023**

| Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
65%	↑	70%	44%	Improving

RAG Rating

Blue

Indicator Description

Percentage of business brought into compliance in all priority areas following inspection/intervention.

Priority areas are those that present the greatest risk to public safety, health and welfare, cause significant financial detriment like rogue trading or matters that present a risk to the local economy such as animal disease oubreaks.

Premises are visited following a complaint, or as part of an annual inspection, to check compliance with legislation. Where they are found to be non-compliant support is given to reach compliance. On occasion this can be achieved during the visit, or where this is not possible follow up visits will be made. If non-compliances can not be achieved through support and advice, appropriate enforcement action will be taken.

Useful Links

Cambridgeshire Performance - Trading Standards: Percentage of business brought into compliance in all priority areas following inspection/intervention
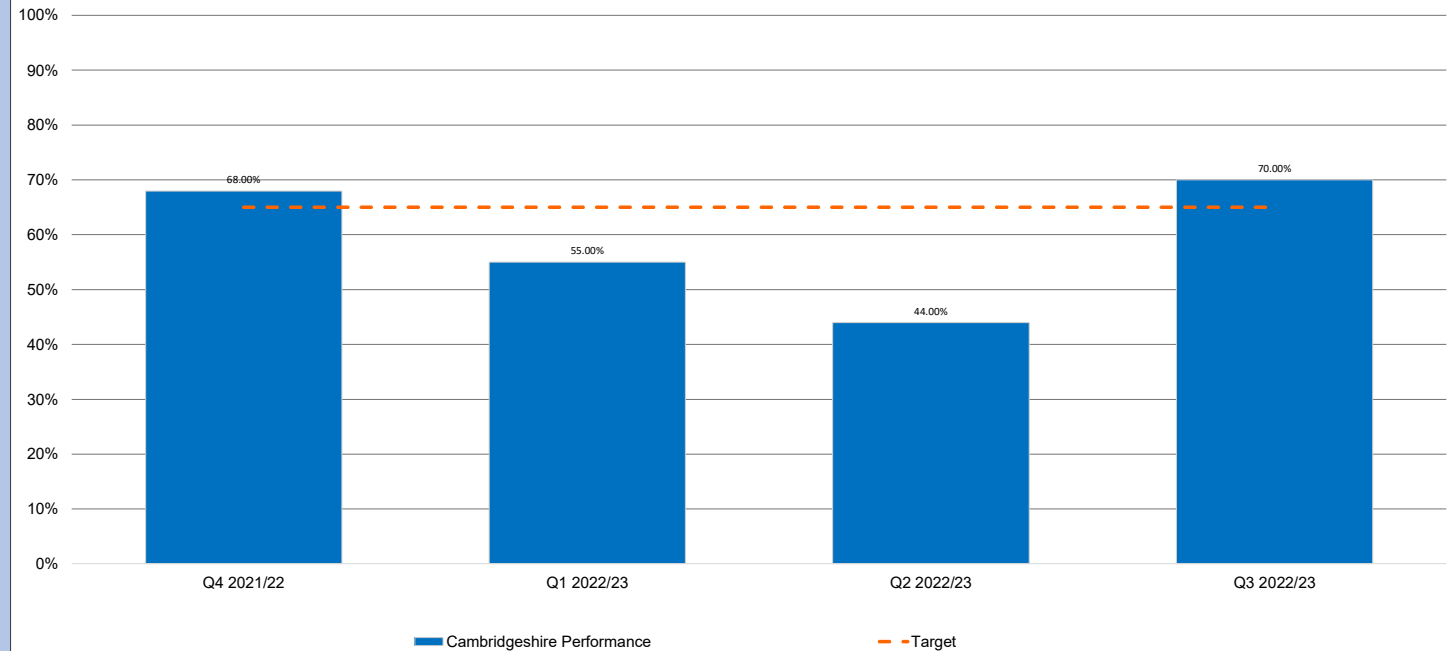
Commentary

Q3 - 49% of businesses were compliant when visited. 21% were bought into compliance at the visit, or at a follow up visit. 30% of businesses have ongoing action (at the end of the quarter) to reach compliance. The higher compliance rate at the time of initial visit is a result of more programmed inspections undertaken, rather than being complaint led, therefore compliance is generally higher in the first instance.

Actions