Corporate Performance Report

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	11 January 2024
From:	Executive Director of Strategy and Partnerships
Electoral division(s):	All
Key decision:	No
Outcome:	To provide the Committee with a performance monitoring information update.
Recommendation:	The Committee is asked to:
	Note and comment on performance information and act, as necessary.

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1   Background

1.1   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.

1.2   This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected KPIs which track the performance of the services the committee oversees.

1.3   The report covers the period of Quarter Two 2023/24, up to the end of September 2023.

1.4   The most recent data for indicators for this committee can be found in the dashboard attached at Appendix 1, which 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.

1.5   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.

2. Main Issues

2.1 Current performance of KPIs monitored by the committee is as follows:

Status	Number of KPIs	Percentage of KPIs
Red	6	32%
Amber	3	16%
Green	1	5%
Blue	1	5%
Baseline	-	%
Contextual	7	37%
In Development	1	5%
Suspended	-	%

2.2 Libraries

2.2.1 Indicator 36: Number of active library users

A strong quarter reflects the work of the library service during the summer period, which is shown with a 16.67% increase from Q2 last year. The Summer Reading Challenge represents a large project that involves visits to school assemblies and active drives throughout the holiday season, This saw over 7,000 starters (up 16% on last year), 4,000 finishers (up 20% on last year) and 569 new members joining to complete the challenge.

Q3 will see the launch of Open plus pilots in Rock Road, Soham and March, as well as a refresh of the warm hub offer to engage more communities. The Library Presents will launch its autumn season with a larger program of events building on the success of the summer.

Q4 will see pilots of auto enrolment of school children in Wisbech, the Know Your Neighbourhood funded project looking at volunteering in Fenland and the EverySpace project launching in March.

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

Visitors continue to rise following increased confidence in the library programme post pandemic. The strong quarter reflects the hard work and excellent results seen in this year's Summer Reading Challenge, despite a key children's focused library in the city being closed for refurbishment (Cherry Hinton). Visitor numbers also benefitted from a near sold out summer season for The Library Presents (90% tickets sold).

Community and branch libraries have returned to pre-pandemic levels of use with notable successes, such as Histon and Sawston, exceeding earlier figures. Total visits sit below pre-pandemic figures with high street libraries mirroring the same lower footfall experienced in retail. There are notable changes in the use of Library IT facilities (for example fewer frequent visits to check emails as smart devices become more readily available), however the buildings continue to be well used.

Q3 will see a slight shift in focus as Open Plus is launched in three libraries, the warm hub offer is revitalised and National Libraries Week takes place, as well as a larger season for The Library Presents. However, it is also expected that temporary closures for essential maintenance works at Ramsey, St Neots, Barnwell, Rock Road and Yaxley, alongside the EverySpace project at March Library this financial year will impact visitor numbers in Q3 and Q4. It is now predicted that Cherry Hinton and Darwin Green Libraries will not launch until summer 2024, and will not impact visitor figures this year.

2.2.3   Indicator 38: Total digital engagements quarterly – Library Service

There is growth along targeted channels such as the families Facebook page. There is a continued downward trend in the engagement with X/Twitter, with figures unrecognisable from a year ago. However, there is increased active engagement from this platform (more people following links) so while visibility remains down as the platform renegotiates how it shares information with other partners, those who are using it are active and so it remains an important platform for the service.

The families page saw increased growth as a major avenue for promoting the popular Summer Reading Challenge and associated events. New training on creating video content to improve use of YouTube and Instagram Reels for libraries is being rolled out to staff.

2.3   Adult Skills and Learners – Indicators 136, 137 and 138

2.3.1   The Cambridgeshire Skills service moved over to a new information management system during Q2, resulting in a delay to the validation of the performance figures for the quarter. A full set of Q2 performance information will be provided alongside Q3 information within the next Performance Monitoring Report.

The RAG statuses for these three indicators are reflective of performance from Quarter 1.

2.4   Communities Service

2.4.1   Historically this measure captured the number of contacts in a reporting period rather than the number of unique providers. For example, if one provider attended a training event, and made contact for support with funding, and contacted regarding a query around governance, the same provider would have been counted three times in the same quarter. There are 120 youth providers operating in Cambridgeshire being supported by the Communities Service. All are in regular contact, and some more than others depending on need at a particular time.

Following the realignment of data in Q1, officers are looking into whether there are now more appropriate performance indicators for the Communities Service. This process will be taking place over the coming months, with the expectation recommendations will be proposed to the committee in the Q3/Q4 Performance Report.

2.5   Coroner Service

2.5.1   Indicator 175: Total number of cases opened.

There were fewer referrals into the service in Q2, resulting in fewer cases being open. This continues the trend seen in Q1 of this year. The Service has no influence over the number of cases referred.

If this trend continues, there would be fewer cases opened in 2023/24 than the previous year.

Total number of active open cases at the close of the quarter is 740, compared to 773 in Q1.

2.5.2   Indicator 176: Total number of cases closed.

Lower number of cases closed reflects staff leave over the summer period. The Service is on-track to equal the number of cases closed in 2022/23.

The total number of live cases as of close of Q1 was 773. Total number of live cases at the close of Q2 is 740.

2.5.3   Indicator 177: Total number of inquests opened.

Fewer referrals in Q2 resulted in fewer Inquests being opened, which is in line with cases opened.

At the close of Q2 there were 500 active open Inquests. This is an increase from 454 in Q1.

2.5.4   Indicator 178: Total number of inquests closed.

Fewer Inquests closed in Q2 reflects staff leave during the summer, this is in line with cases closed.

At the close of Q2 there were 500 live Inquests.

2.5.5   Indicator 179: Total number of inquests closed that are over 12 months old.

The final figure of cases older than 12 months reported to the Chief Coroner at the end of the year was 272 - a 6% improvement on the previous year, at a time when more cases were being referred. Based on Q1 and Q2 data, the service is on-track to exceed the 2022/23 figure, despite there being fewer (59) Inquests over 12 months old closed in Q2 - this, as with cases closed and inquests closed, reflects staff leaving during the summer months.

Increased figure to date in 2023/24 is a result of greater capacity to hear inquests, as well as more effective management of cases.

2.6   Domestic Abuse

2.6.1   Indicator 197: Number of Self Referrals to Commissioned Domestic Abuse Outreach Services (Cambridgeshire and Peterborough)

Q2 2023/24 - 65 self-referrals (31 Cambridgeshire, 30 Peterborough and 4 unknown).

2.6.2 Indicator 198: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service

Q2 2023/24 - The changeover in database for the IDVA Service has meant it is not possible to report on this indicator for Q2. Q3 will produce a more accurate statistic.

The RAG status for this indicator is reflective of performance from Quarter 1.

2.6.3 Indicator 199: Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) service

The number of referrals to the IDVA service continues to increase as the specialist client based IDVA service takes referrals from health and housing become embedded. The number of medium risk referrals from police has also increased.

2.7   Registrations

2.7.1 Indicator 219: Registrations - All births registered within 42 days of birth.

The Service dealt with 12% more appointments compared to Q1. The overall number of births for 2023/24 is now the same as for 2022/23. 1,977 births were registered, of which 1,953 were registered within 42 days. The service continues to exceed the national average on this KPI.

2.7.2 Indicator 220: Registrations - All deaths registered within 5 days.

Temporary dispensation allowing for telephone death registrations that commenced during the pandemic has now finished, therefore all appointments must be in person. The service has good appointment availability however performance is now in line with that prior to the dispensation and is heavily reliant on when people choose to register a death, therefore is outside the control of the service.

Locally, the trend from Q1 has continued. The service is performing significantly better than colleagues in the East Anglia region, who have achieved 42% during the same period. 889 deaths were registered, of which 570 were registered within 5 days.

2.8   Trading Standards

2.8.1 Indicator 221: Number of hours of business advice provided to businesses under primary authority.

There was a slight decrease in the number of hours provided in Q2 due to lower demand for services. Despite this, the service is still on-track to meet the 2023/24 target.

The service will continue to provide advice to those with a Primary Authority partnership with the authority, as well as ad-hoc 'pay as you go' advice to businesses. The team is recruiting to a further full-time post and support post to generate more capacity and enable further partnerships to be formed.

2.8.2   Indicator 222: Percentage of business brought into compliance in all priority areas following inspection/intervention.

39% of businesses were compliant at the time of visit with no further action required (in line with Q1 figure of 38%).
12% of businesses were non-compliant but were bought into compliance within the quarter (compared to 22% in Q1).
49% of business remained non-compliant at the end of Q2 - officers continue to work with these businesses to reach compliance (compared to 40% in Q1).

The service will continue to carry out programmed inspections alongside intelligence led visits, taking a graduated approach to enforcement by initially engaging and educating non-compliant businesses to bring them into compliance before taking enforcement action when necessary.

3.   Alignment with ambitions

3.1   Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

There are no significant implications for this ambition.

3.2   Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

3.3   Health inequalities are reduced

There are no significant implications for this ambition.

3.4   People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

3.5   Helping people out of poverty and income inequality

• The indicators included here provide an overview of performance in key priority areas, to enable appropriate oversight and management of performance.

3.6   Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

• The indicators included here provide an overview of performance in key priority areas, to enable appropriate oversight and management of performance.

3.7   Children and young people have opportunities to thrive

There are no significant implications for this ambition.

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
There are no significant implications within this category.

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.

4.7   Public Health Implications
There are no significant implications within this category.

4.8   Climate Change and Environment Implications on Priority Areas

4.8.1   Implication 1: Energy efficient, low carbon buildings.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.2   Implication 2: Low carbon transport.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.3   Implication 3: Green spaces, peatland, afforestation, habitats and land management.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.4   Implication 4: Waste Management and Tackling Plastic Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.5   Implication 5: Water use, availability and management:
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.6   Implication 6: Air Pollution.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

4.8.7   Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.
Positive/neutral/negative Status: There are no significant implications within this category.
Explanation: There are no significant implications within this category.

Have the resource implications been cleared by Finance?   No
Name of Financial Officer: N/A

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement and Commercial?   No
Name of Officer: N/A

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal?   No
Name of Legal Officer: N/A

Have the equality and diversity implications been cleared by your EqIA Super User?
No
Name of Officer: N/A

Have any engagement and communication implications been cleared by Communications?
No
Name of Officer: N/A

Have any localism and Local Member involvement issues been cleared by your Service Contact?   No
Name of Officer: N/A

Have any Public Health implications been cleared by Public Health?
No
Name of Officer: N/A

If a Key decision, have any Climate Change and Environment implications been cleared by the Climate Change Officer?
No
Name of Officer: N/A

5.   Source Documents

5.1   [CCC Performance Management Framework](#)