

Performance Monitoring Report – Quarter 1 (2022-23)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 8 December 2022

From: Interim Deputy Director of Communities, Employment and Skills, Paul Fox

Electoral division(s): All

Key decision: No

Outcome: To ensure the Committee is aware of performance of the services for which it is responsible using the suite of agreed indicators.

Recommendation: The Committee is recommended to:

Note the contents of the report.

Officer contact:

Name: Jack Ossel
Post: Senior Researcher, Business Intelligence
Email: jack.ossel@cambridgeshire.gov.uk

Member contacts:

Names: Councillor Tom Sanderson and Councillor Hilary Cox Condron
Post: Chair/Vice-Chair
Email: tom.sanderson@cambridgeshire.gov.uk
hilary.coxcondron@cambridgeshire.gov.uk
Tel: 01223 706398

1. Background

- 1.1 In April 2022, the Committee approved a suite of key performance indicators. This report presents performance relating to the second quarter of the 2022/23 financial year (July to September 2022).
- 1.2 The services for which the Committee has responsibility now sit across two Council directorates:
- Strategy & Partnerships: Think Communities; Anti-Poverty; Libraries; Cambridgeshire Skills, Archives, Cultural Services; Anti-Poverty Hub.
 - Place & Economy: Registration & Citizenship; Coroners Service; Trading Standards, Domestic Abuse and Sexual Violence Services.

2. Updates / Issues

- 2.1 As a result of feedback on the performance report presented to the Committee in November 2022, subsequent performance reports will now include a performance summaries section. Further feedback to the relevant officers is encouraged, as this will help to improve the presentation and coherence of future performance reporting.
- 2.2 The Q1 performance report presented to the Committee in November 2022 contained errors relating to Indicator 174 (the number of young people involved in community youth engagement) and Indicator 179 (the number of coroner's inquest cases closed over 12 months). The data that was included in the report was from Q2. This report has been amended accordingly, and the Q1 datapoints have been removed.
- 2.4 Indicators 175-179 (Coronary service indicators) now include a baseline derived from 2021/22 data. The baseline is the annual total divided by four, to give a quarterly baseline.

3. Performance Ratings

- 3.1 Detailed performance information for each of the indicators are presented in Appendix 1 of this report, and the data is summarised in Table 1 below in an accessible format.
- 3.2 Progress on KPIs with an identified target is colour coded in Table 1 as:
- 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 (or up to 5% over target)
 - Blue – current performance exceeds target by more than 5%
- 3.3 Where 'baseline' is indicated in Table 1, performance is currently being tracked against a baseline in order to inform the target setting process.
- 3.4 Where 'in development' is indicated in Table 1, the performance measure has been agreed, but data collection and target setting are still in development.
- 3.5 Where 'N/A' is indicated in Table 1, the data is not yet available.

3.6 Measures labelled as 'contextual' are not key performance targets, but track key activity with the aim of presenting more rounded information relevant to the service area.

Service area	KPI no.	KPI Description	Rating	Change in Performance to last quarter
Libraries	36	Number of Active library users	Red	Improving
	37	Number of visits made to library sites reported quarterly	Red	Improving
	38	Total Digital engagements reported quarterly	Target in development	Improving
Adult Skills / Learners	136	Number of learners from across Cambridgeshire that have be enrolled onto a course	Amber	Improving
	137	Number of courses that have been recruited, which support skills development to aid progression	Blue	Improving
	138	Number of courses that have been achieved	Green	Improving
Think Communities	174	Number of young people involved in community youth engagement	Target in development	N/A
Coroners	175	Total number of cases opened	Contextual	N/A
	176	Total number of cases closed	Contextual	N/A
	177	Total number of Inquests opened	Contextual	N/A
	178	Total number of Inquests closed	Contextual e	N/A
	179	Total number of Inquests closed that are over 12 months old	Contextual	N/A
Domestic Abuse	197	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services	Contextual	Declining
	198	% of clients engaging with the IDVA Service	Green	Declining
	199	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service	Contextual	Improving
Registrations	219	All births registered within 42 days of birth. % within deadline	Blue	Improving
	220	Deaths registered within 5 days	Red	Declining
Trading Standards	221	No. of hours business advice provided to businesses under Primary Authority	Green	Declining
	222	% of business brought into compliance in all priority areas following inspection/intervention	Red	Declining

Table 1 – Q2 data (July-September 2022/23)

4. Performance Summaries

4.1 Libraries

Libraries performance remains consistent with the previous periods. Libraries are continuing to rebound in the recovery from the Covid-19 pandemic, but performance figures remain lower than the targets based on previous years. Trends suggest performance will continue to improve in the coming quarters.

4.2 Adult Skills and Learners

Adult Skills and Learners performance remains on an upward trajectory, with all three indicators having seen quarter-on-quarter improvements. 'Indicator 137 (the number of learners across Cambridgeshire that have been enrolled onto a course) remains below target, so has an amber RAG rating, but the upward trajectory indicates a strong improvement from Q1 to Q2.

4.3 Think Communities

In Q1 'Indicator 174 – Number of Community Youth Providers participating within our (Youth in Communities) Network' was reported as 302. This was an error. This data related to Q2 and has been amended in this performance report. It is therefore not possible to measure performance from quarter to quarter. Further data will be available in Q3.

4.4 Coroners

Coroners data now includes baseline data to allow assessment of change. The following points detail whether each indicator is above or below the baseline performance.

- Indicator 175 (Total Number of Cases Opened in Q2) is 764, down from 800 in Q1. The baseline is 720.
- Indicator 176 (Total Number of Cases Closed in Q2) is 814, up from 766 in Q1. The baseline is 657.
- Indicator 177 (Total Number of Inquests Opened in Q2) is 148, down from 162 in Q1. The baseline is 133.
- Indicator 178 (Total Number of Inquests Closed in Q2) is 136, down from 169 in Q1. The baseline is 128.
- Indicator 179 (Total number of inquests closed that are over 12 months old) is 49. This figure is correct for Q2, however it was mistakenly reported in the Q1 performance report. The baseline is 27.

4.5 Domestic Abuse

Indicator 197 (Number of self-referrals to outreach services) remains high compared to the baseline. 177 referrals were made in Q2, which is down from 190 in Q1, but significantly above the baseline of 70.

Indicator 198 (Percentage of clients engaging with the IDVA service) was 70% in Q2, in line with the 70% target, and slightly down from 76% in Q1. A potential reason for this is that the way engagement has been recorded has changed from Q2 to Q1.

Indicator 199 (Number of referrals to IDVA service) was 731 in Q2, up from 696 in Q1, and well above the baseline of 430. However, there have been reported issues with the client database, and so the figures are likely to be underreported.

4.6 Registrations

Indicator 219 (All births registered within 42 days) was recorded as 96% in Q2. This is up from 94% in Q1. The target is 74%, which is derived from the national average, so performance continues to be strong compared with other areas on average. As performance exceeds the target by over 5%, this results in a 'Blue' rating.

Indicator 220 (All deaths registered within 42 days) was recorded as 52% in Q2, down from 58% in Q1. This is below the target of 60%, and results in a 'Red' rating.

4.7 Trading Standards

Indicator 221 (Number of hours of advice provided to business under primary authority) was recorded as 303 in Q2, up from 230 in Q1. This is above the target of 291 and results in a 'Green' rating. Trading Standards indicates it expects the trend to continue upward in subsequent quarters.

Indicator 222 (Percentage of businesses brought into compliance) was recorded as 45% in Q2, down from 55% in Q1, and below the target of 65%. Work is ongoing to bring more businesses into compliance in Q3.

5. Alignment with corporate priorities

5.1 Environment and Sustainability

There are no significant implications for this priority.

5.2 Health and Care

There are no significant implications for this priority.

5.3 Places and Communities-

There are no significant implications for this priority.

5.4 Children and Young People

There are no significant implications for this priority.

5.5 Transport

There are no significant implications for this priority.

6. Source Documents

6.1 None