Corporate Performance Report

To:	Strategy, Resources and Performance Committee
Meeting Date:	26th March 2024
From:	Executive Director of Strategy and Partnerships
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	Not Applicable
Executive Summary:	This report provides an update to the Committee on the performance monitoring information for the 2023/24 quarter 3 period, to 31st December.
Recommendation:	The Committee is asked to:

a) Note performance information outlined in this paper.
b) Approve the recommendations highlighted in section 4 of this paper.

Officer contact:
Name: Richard Springbett
Post: Governance and Performance Manager, Strategy and Partnerships
Email: Richard.Springbett@cambridgeshire.gov.uk

1.   Creating a greener, fairer and more caring Cambridgeshire

1.1   This report analyses the key performance indicators (KPIs) which directly link to 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 complex nature of KPIs, some indicators may also impact other ambitions.

2.   Background

2.1   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.

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

2.3   The report covers the period of quarter three 2023/24, up to the end of December 2023.

2.4   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 / 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.

2.5   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.

3.   Main Issues

3.1   Current performance of KPIs monitored by this committee is as follows:

Status	Number of KPIs	Percentage of KPIs*
Red	-	0%
Amber	5	39%
Green	5	39%
Blue	1	8%
Baseline	2	15%
Contextual	-	0%
In Development	-	0%
Suspended	-	0%

Figures may not add to 100 due to rounding.

3.2   The table at 3.1 shows the breakdown of RAG status for this committee's indicator set. 2 out of 13 of these indicators changed RAG ratings from the quarter 2 paper, presented to the committee in December 2023.

3.2.1   One indicator improved from Red to Amber – Indicator 183: Percentage of Subject Access Requests completed within statutory timescales (Year to Date)

3.2.2   One indicator moved from Green to Amber - Indicator 184: Statutory returns completed on time.

As of the 31st of December 2023, 22 of 23 returns met the mandated deadline. A two-week extension was agreed for the Adult Social Care Workforce return in October 2023 as more time was needed to manually collect data for approximately 1200 members of staff that is not available via the Council's HR system.

3.3   Commentary on selected blue/green indicators is as follows:

3.3.1   Indicator 216: IT & Digital Services Customer Perception Rating

Once a call to the IT Service Desk is resolved, the requestor receives an email asking them to submit online feedback about the service they received. They can give a rating of one to five stars: the higher the star rating, the better the customer perception of service.

This measure takes the percentage of those submitting a five-star rating.

Through Q3, perception ratings show an upward trend with the end of quarter rating being at 87.6%, this is above the target of 85%. This reflects the return to 'business as usual' workload levels since the AutoPilot roll-out completed in late summer 2023.

3.3.2   Indicator 190: Proportion of information enquiries resolved at first point of contact

Over the period of October to December 2023, Customer Services achieved a First Contact Resolution percentage of just over 81%. Whilst this is slight decline compared to the last quarter, it remains above the target of 80%.

The small decline from quarter 2 performance can be attributed to an increase in contacts for the Children's and Registrations' services. The complex nature of these calls means they may need to be transferred to the service team, these two services being two of the higher volume services for Customer Services. For Children's this was mostly made up of an increase in Request for Information background checks received in November and December. With regards to Registrations, the main areas of increase were around marriage ceremony enquiries and people informing us they would be late to appointments, both of which would always need to be passed on to the service.

3.4   There are no red indicators in this report.

4.   Recommendations for changes to indicators

4.1   Recommendation to change Indicator 187 wording from 'Proportion of staff feeling valued' to 'Proportion of employees feeling engaged'. The 2021 Employee Survey, which was internally undertaken, only measured how many staff "felt valued". The 2023 externally facilitated and benchmarked Employee Engagement Survey measured how engaged Council employees felt. The Engagement measure is a more accurate, industry wide definition of overall employee satisfaction and is drawn from a series of data points rather than a single response. Therefore, this measure will be used in the future to ensure benchmarking and more effective focus on improving employee perceptions of working for the Council.

4.2   Recommendation to change Indicator 213: Full Time Equivalent (FTE) days lost to anxiety, mental health, depression and stress absence to, Average days lost per FTE to absence per year (rolling 12 months).

Following work undertaken by officers to look at benchmarking HR metrics, it has concluded that there is limited data available to accurately benchmark the current iteration of indicator 213. Changing the indicator to show total absence enables national comparison as well as giving Members a better understanding of the overall lost working time due to sickness absence position. The commentary for this indicator will still provide context with regards to the type of absence and the work being done to reduce lost working time due to ill-health related absence.

4.3   Recommendation to change Indicator 214: Staff turnover (rolling 12 month average)

As with indicator 213, work has been undertaken to benchmark this indicator. For this to happen, the definition of the indicator needs to be expanded to encompass all employee turnover rather than just voluntary turnover which is currently reported on. To provide context for this change, in December 2023 the overall turnover figure would increase from 12.3% to 16.6%. Adjusting the definition for this indicator further allows for this metric to be benchmarked against other Local Authorities with the national average of 14% and comparable statistical neighbours at 15%. Work will now be undertaken by the Human

Resources to create a revised target for this indicator based on the benchmark figures and the baseline Council data in readiness for the next report to Committee in July 2024.

5. Significant Implications

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

6. Source Documents

6.1 S, R & P Corporate Performance Report Appendix 1 Q3 23-24