# Corporate Performance Report – Quarter 1 (2023-2024)

To:                          Communities, Social Mobility and Inclusion Committee

Meeting Date:                19 October 2023

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 recommended to:

                                   Note the contents of the report.

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# 1 Background

1.1 In February 2022, the Council adopted a new Strategic Framework and Performance Management Framework. The Performance Management Framework sets out that the Policy and Service Committees should:
- Set outcomes and strategy in the areas they oversee.
- Select and approve the addition or 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 one 2023/24, up to the end of June 2023.

1.4 The full report is attached at Appendix 1. It contains information on:
- Current and previous performance, and the projected linear trend.
- Current and previous targets. Not all indicators have targets, which may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green / Blue (RAGB) status.
- Direction for improvement. This will show whether an increase or decrease is good.
- Change in performance. This shows whether performance is improving (up) or deteriorating (down).
- The performance of the Council's statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
- Indicator description.
- Commentary on the indicator.

1.5 The following RAGB statuses 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 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

## 2. Main Issues

2.1 The current performance of indicators monitored by the Committee is set out in Table 1, with commentary in the following section of the report.

| Status | Number of KPIs | Percentage of KPIs* |
|---|---|---|
| Red | 4 | 21% |
| Amber | 2 | 11% |
| Green | 2 | 11% |
| Blue | 3 | 16% |
| Baseline | - | - |
| Contextual | 7 | 37% |
| In Development | 1 | 5% |
| Suspended | - | - |

Table 1: Current performance (figures may not add to 100 due to rounding)

## 2.2 Libraries

(i) Indicator 36: Number of active library users

2.2.1 Whilst active usage has not yet returned to pre-Covid-19 levels of 2019/20, the performance trend is positive. There has been a 14.1% increase in the number of active users' year-on-year, reflecting work in libraries to engage communities, including at hotels housing guests seeking asylum in St Ives, Wisbech and Bar Hill, attendance at community events and a Spring event. There is continued steady progress towards recovery of users, with children's use returning to pre-pandemic levels but a loss of casual adult users, particularly around those who had primarily used the personal computer (PC) offer.

2.2.2 To further improve performance in this area, Quarter 2 sees the return of the popular summer reading challenge, where the service aims to improve engagement on last year through school class visits, attending assemblies and by running a series of activities, alongside a Summer 'The Library Presents' season.

2.2.3 Quarter 3 sees the launch of Open Plus pilots in Rock Road (Cambridge City), Soham and March, as well as a refresh of the warm hub offer to engage more communities.

2.2.4 Quarter 4 will see pilots of auto enrolment of school children in Wisbech and the Know Your Neighbourhood funded project looking at volunteering. The EverySpace project will launch in March 2024.

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

2.2.5 A 10.9% increase in the number of visits year-on-year reflects the return of the service to standard operating, with regular events and activities up and running alongside newer initiatives. This quarter remains seasonally lower than the previous one due to the number of bank holidays, including Easter weekend, where libraries are closed.

2.2.6 Performance has not fully recovered to 2019/20 levels, as footfall in key high streets

remains low. For example, Cambridge Central library footfall at 65% reflects that of Lions Yard, the Grand Arcade and the wider city centre. Libraries have observed a shift away from the use of static PCs on a regular basis towards more bring your own device and work from home type arrangements, seeing people using the library as an alternative venue or to access printing/scanning facilities. This has resulted in a change from frequent shorter visits to longer less frequent visits.

2.2.7 To further improve performance in this area, Quarter 2 will see an emphasis on engaging children through the summer reading challenge and a summer series for the popular The Library Presents programme of events.

2.2.8 Quarter 3 will see a slight shift in focus as the service launches Open Plus in three more libraries, re-vitalises the warm hub offer and celebrates National Libraries Week, as well as a larger season for The Library Presents. There will also be planned temporary closures for maintenance works at Ramsey, St Neots, Barnwell, Rock Road and Yaxley this financial year.

(iii) Indicator 38: Total digital engagements quarterly – Library Service

2.2.9 In Quarter 1, social media channel engagement figures remained strong, however, digital engagement continues to experience the effects of Twitter/X changes. The platform is seeing changes in how it is managed and what can be shared on other accounts as they seek to monetise access, leading to a worldwide significant decline in use. Declines in this platform mask gains made elsewhere.

## 2.3 Adult Skills and Learners

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

2.3.1 The service has developed stronger links back into the Council and with local communities to target and engage with learners. Enrolment this quarter was above target.

(ii) Indicator 137: Number of enrolments which support skills development to aid progression

2.3.2 There were 829 enrolments in this period against a target of 733.

2.3.3 31% of all enrolments were for qualifications in a mix of subjects, including English, Maths, ESOL, Counselling and Teaching Assistant qualifications.

2.3.4 Topics of non-qualification learning included Family Learning and engagement courses in Budgeting, Coding, Reading, Confidence and Wellbeing, Art and IT. 85% of face-to-face courses were delivered to targeted deprived wards around the County.

(iii) Indicator 138: Percentage of courses that have been achieved

2.3.5 The measure demonstrates the percentage of learners who completed and achieved the outcomes of their course as planned. The accumulative figure of 93% of learners who completed the full length of the course (retained) and achieved the required course

outcome (set course aims/qualification) is equal to the target of 93%.

## 2.4    Communities Service

(i)  Indicator 174: No of Community Youth Providers participating within our network

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, made contact for support with funding, and also made contact with a query around governance, the same provider would have been counted three times in the same quarter.

2.4.2   There are 120 youth providers operating in Cambridgeshire being supported by the Communities Service. All are in regular contact, some more than others depending on need at a particular time.

## 2.5    Coroner Service

(i)  Indicator 175: Total number of cases opened.

2.5.1   There were fewer referrals in 2023/24 Quarter 1, resulting in fewer cases being opened.

(ii)  Indicator 176: Total number of cases closed.

2.5.2   941 cases were closed against a baseline of 880. The total number of live cases at the close of Quarter 1 was 773.

2.5.3   Quarter 1 figures are an improvement on the 2022/23 figures, demonstrating measures implemented to increase effectiveness have been working.

(iii) Indicator 177: Total number of inquests opened.

2.5.4   Fewer referrals in Quarter 1 of 2023/24 resulting in fewer inquests being opened - this is in line with cases opened.

(iv) Indicator 178: Total number of inquests closed.

2.5.5   Increase in number of inquests closed compared to 2022/23, as a more effective management of inquests in now in place. At the close of Quarter 1, there were 454 live inquests.

(v) Indicator 179: Total number of inquests closed that are over twelve months old.

2.5.6   The final figures of cases older than twelve 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. The increased figure is a result of greater capacity to hear inquests, as well as more effective management of cases.

2.6     Domestic Abuse

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

2.6.1   The breakdown of self-referral figures for Outreach is 25 in Peterborough and 52 in Cambridgeshire, against a baseline figure of 70 per quarter.

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

2.6.2   The engagement rate remains at 68% for the second quarter running, against a target of 70%. The new IDVA Service database provider will take over from September 2023, which will improve data confidence.

(iii) Indicator 199: Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service.

2.6.3   The number of referrals to the IDVA service has more than doubled compared to Quarter 4 in 2021/22 (438 referrals in Quarter 4 2021/22 up to 900 in this quarter). This is mainly due to an increase in the number of specialist client based IDVAs, funded through grants from the Ministry of Justice and Home Office (via the Office of Police and Crime Commissioner (OPCC)).

2.6.4   The OPCC has also commissioned the IDVA Service to respond to medium risk referrals from the police, where a crime has been committed and consent is given. This has led to a significant increase in referrals since June 2022.

2.7     Registrations

(i) Indicator 219: Registrations - All births registered within 42 days of birth.

2.7.1   There were 9% fewer births recorded in Cambridgeshire than in the same period in 2022-23. 98% were registered within 42 days of birth.

(ii) Indicator 220: Registrations - All deaths registered within 5 days.

2.7.2   Approximately the same number of deaths were recorded as the same period in 2022/23. 48% were registered within 5 days.

2.7.3   Temporary dispensation allowing for telephone death registrations that commenced during the pandemic has now finished, and 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, and therefore outside the control of the service.

## 2.8 Trading Standards

(i) Indicator 221: Number of hours of business advice provided to businesses under primary authority.

2.8.1 Quarter 1 is often a quieter period, so the current figure follows the usual trend in that it is lower than 2022/23 Quarter 3 and Quarter 4. The current figure of 313 is an improvement on Quarter 1 for 2022/23.

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

2.8.2 The target for this indicator is 65% of business brought into compliance. 38% of businesses were compliant at the time of visit, with no further action required. 22% of businesses were non-compliant, but were bought into compliance within Quarter 1. 40% of businesses remained non-compliant at the end of Quarter 1, and officers continue to work with these businesses to reach compliance.

# 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 proposed 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 proposed 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    [The Council's Performance Management Framework](#)