

Produced on: 05 December 2023



Performance Report

Quarter 2

2023/24 financial year

Strategy and Resources Committee

Governance & Performance
Cambridgeshire County Council
governanceandperformance@cambridgeshire.gov.uk

Key



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	<ul style="list-style-type: none"> • 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

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
90.0%	↑	83.0%	84.0%	Declining

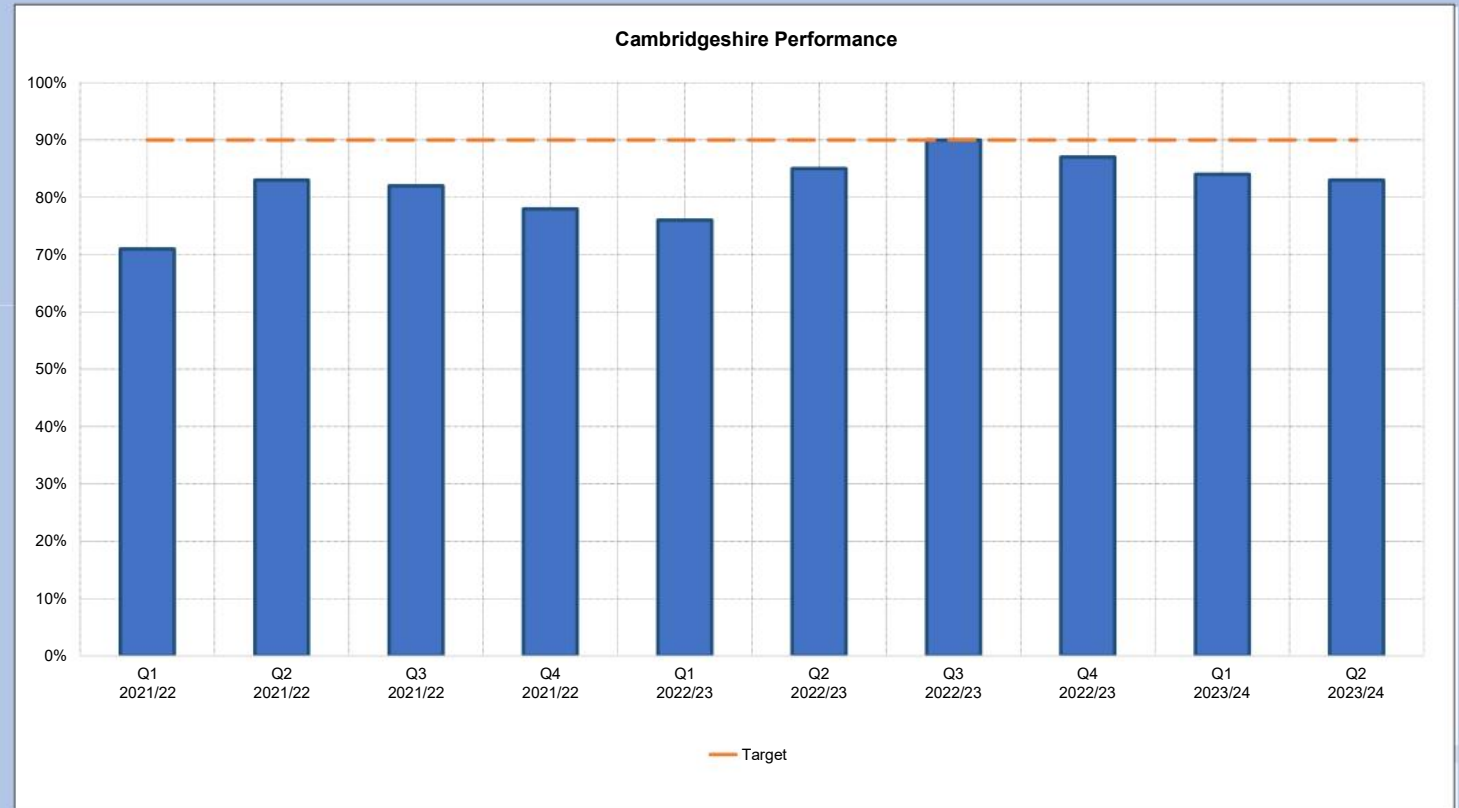
RAG Rating

Amber

Indicator Description

The percentage of Freedom of Information (FOI) responses issued within statutory timescales of 20 working days as required by the Freedom of Information Act (2000) or if extended to 40 working days to consider the public interest test.

This measurement was adjusted in December 2021 to increase the relevance of the information provided. Prior to this date, the KPI measured the percentage of FOI responses issued within three months.

**Commentary**

There has been continued good performance, with 83% of all FOIs responded on time despite the continued high level received since Q1 and we have maintained a similar performance to 2022-23 performance. We received 338 FOI requests in Q2, which equates to over 3 for every calendar day in the period and we issued 327 responses in the same period. These have ranged from requests in relation to potholes, road repairs, congestion charges, contracts, spend, social care and public health. Whilst some are relatively simple to answer, others require the careful review of documents to ensure that appropriate levels of information are disclosed. The team manager and one officer have left the team in Q2 so it is expected that this may affect the team performance whilst recruitment is undertaken.

Useful Links

<https://ico.org.uk/for-the-public/>

<https://www.legislation.gov.uk/ukpga/2000/36/contents>

Actions

Indicator 183: Percentage of Subject Access Requests completed within statutory timescales (Year to Date)

[Return to Index](#)

December 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
90.0%	↑	77.0%	83.0%	Declining

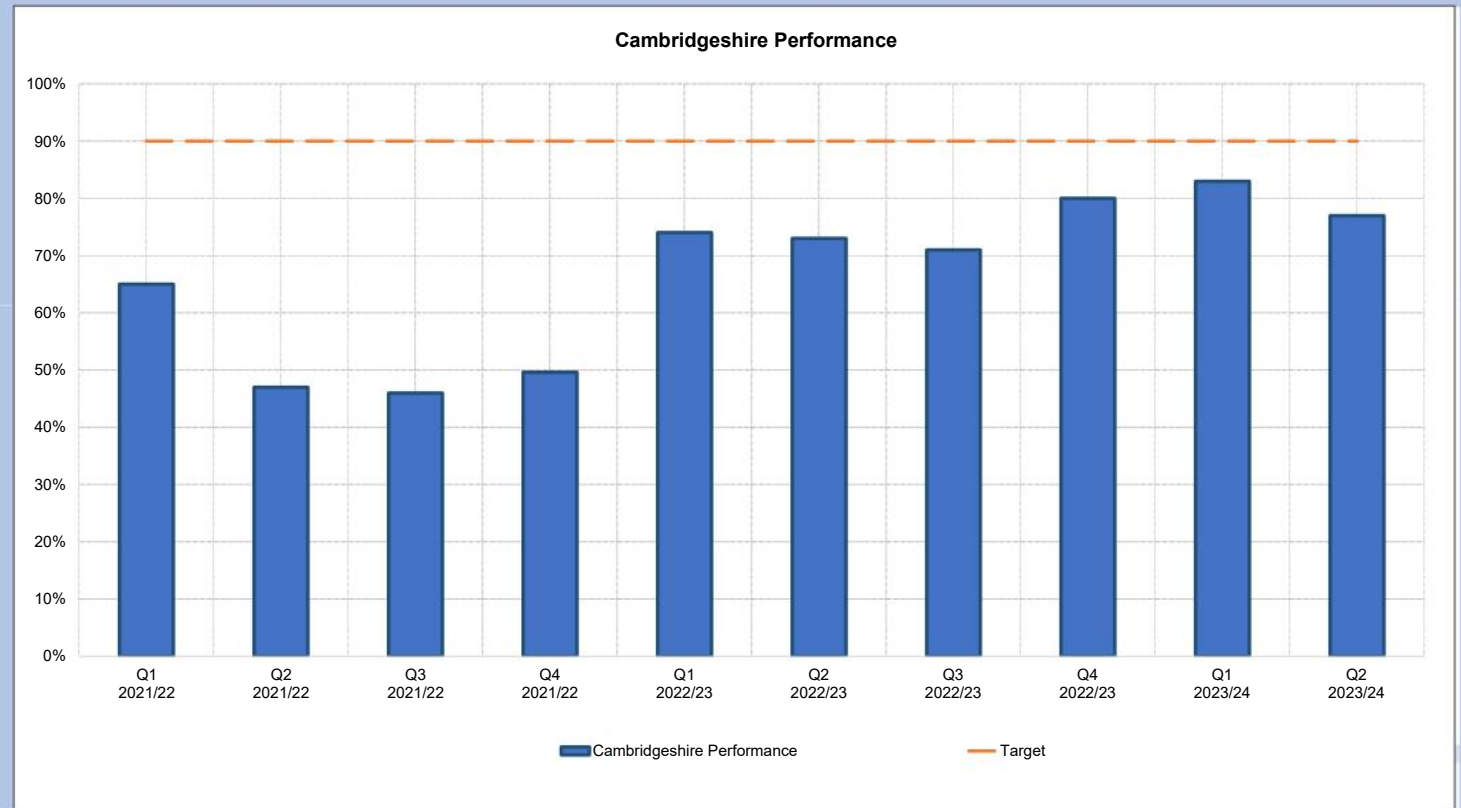
RAG Rating

Red

Indicator Description

Percentage of Subject Access Requests completed within statutory timescales of one calendar month or if extended to three calendar months as permitted.

Subject Access Requests (SARs) are requests to access and receive a copy of personal data and other supplementary information held by the council.

**Commentary**

The team continue to make progress, with 80% of responses issued on time for the year, showing maintained improvement overall. The team continue to make efforts to increase this response rate and maintain the good start to the year despite continued high volumes of requests received.

The team received 74 subject access requests in Q2 which were predominantly health and social care matters, which run to several thousands of pages of sensitive information which needs careful review to ensure that appropriate information is provided without impacting on the rights of third parties or commit a data breach. These files often include paper records from the 1960s onwards which require very careful review and are time and resource intensive.

The team closed 68 matters in Q2 with 57 responses issued. For the remaining 11, no response was received o the request for identification or clarification.

Useful Links

<https://ico.org.uk/for-the-public/>

Actions

Indicator 184: Statutory returns completed on time

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
100%	↑	100%	100%	Unchanged

RAG Rating
Green

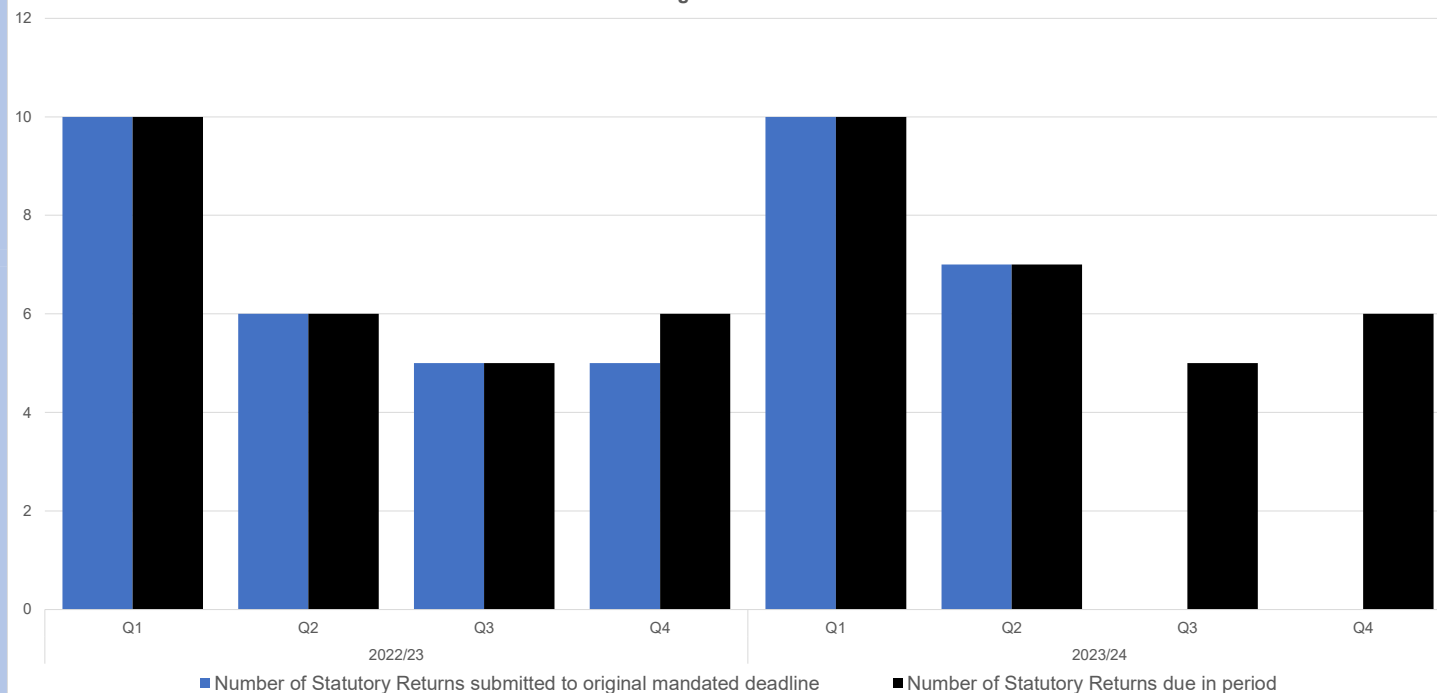
Indicator Description

The Council's Policy & Insight team leads on, and supports the submission of, a number of key statutory data returns to central government departments and regulatory bodies. A list is available on request.

Useful Links

[A list of all the datasets that local government must submit to central government.](#)

Cambridgeshire Performance



Commentary

5 out of 6 returns met the mandated deadline in 2022/23 Q4 but an extension was required for the "SEN2" return focussed on children and young people in receipt of an Education Health and Care Plan (EHCP) provided to the Department for Education annually due to the complexity involved in transitioning from an aggregated to person-level return which exposed a number of data quality issues in the underlying dataset.

All mandated deadlines were met in Q1 and Q2 2023/24 financial year.

Actions

Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
65.0%	↑	59.0%	n/a	n/a

RAG Rating

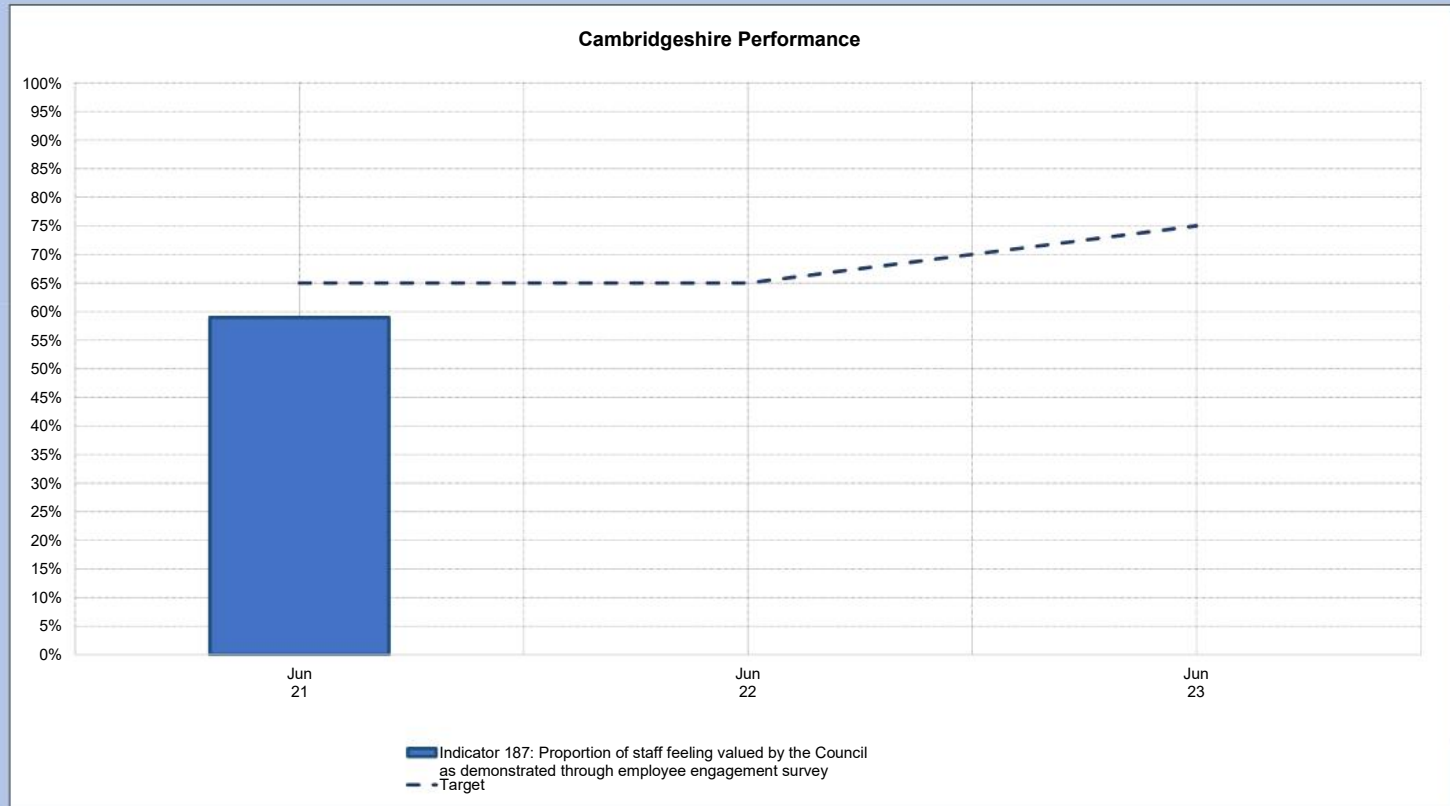
Amber

Indicator Description

The number of people feeling valued by their employer was measured in June 2021 and the % of respondents who responded positively was 59%.

The objective is to increase this to at least 75% recognising that whilst it is clear that the most significant impact on engagement is people's immediate team around them, the importance of feeling valued by the organisation is also critical to both wellbeing and retention.

The target has been set at 65% as an ambition for the next survey (12 months from most recent one), as a stepping stone to achieving 75%.



Commentary

The Employee Survey was carried out by Ipsos in September 2023, and had a response rate of 54%. Questions covered in the survey focussed on factors such as how proud people feel to work for the Council, their confidence in the leadership of the organisation, whether they feel valued and recognised for the work that they do through to whether they receive constructive feedback on their performance. It also covered questions around any barriers to being able to work effectively and whether people have opportunities to learn and develop.

The responses are being analysed by Ipsos at the moment and will be presented to CLT in due course. As well as detailed results for each area, the analysis will highlight areas where we need to focus to increase the overall employee engagement score. Following that CLT meeting, the Chief Executive will be arranging to brief Members before the results are shared with the workforce in December. When the results are shared in December we will also be able to share more information around an action plan to respond to the feedback and how people can get engaged in shaping that.

Useful Links

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
80.0%	↑	83.74%	82.75%	Improving

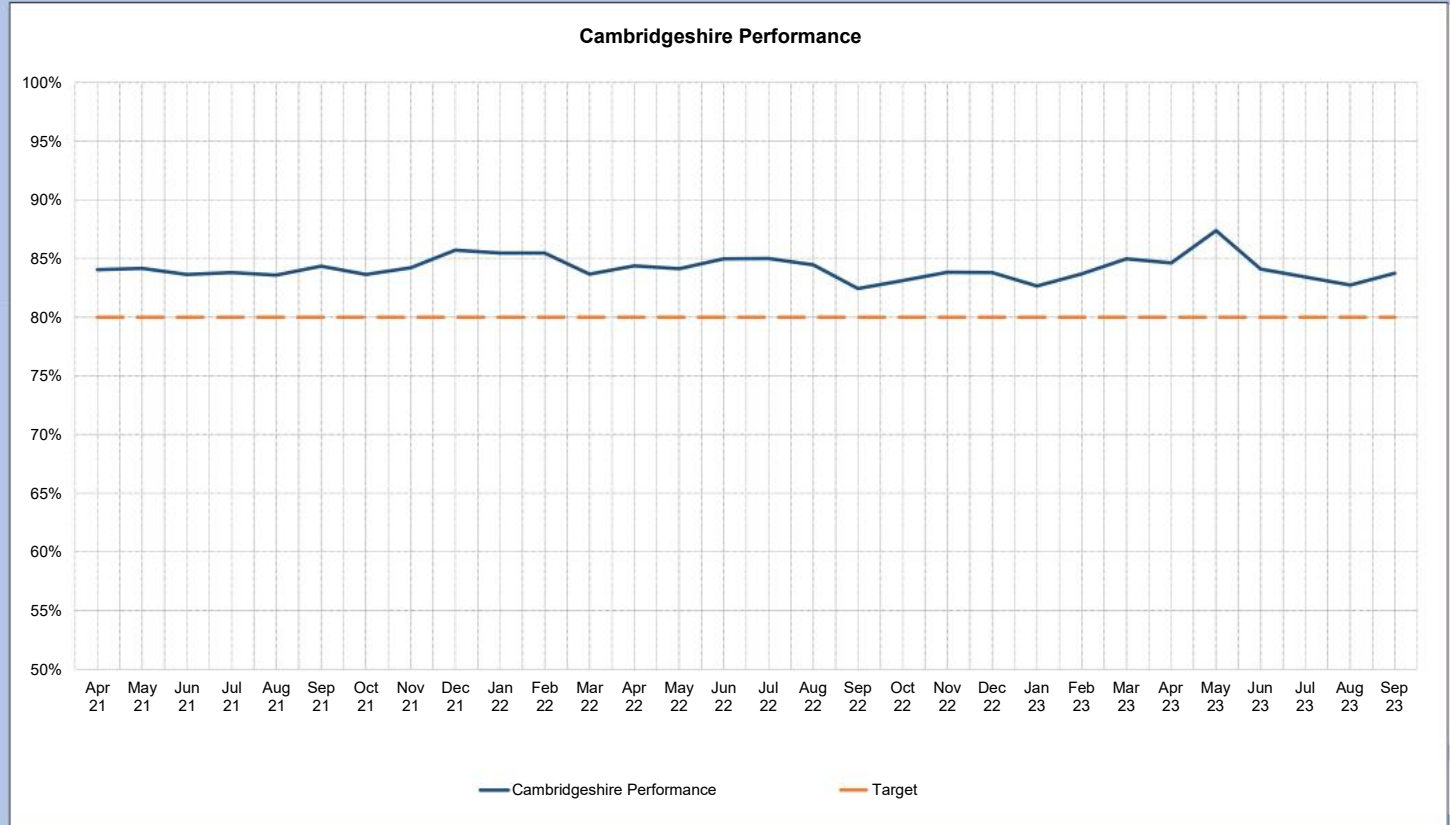
RAG Rating

Green

Indicator Description

Percentage of cases Customer Services deal with that are marked as resolved or transferred, against total number of cases recorded. Resolved means we have dealt with a customer's enquiry to a full resolution. Customer Services also class transferred calls as resolved as the request would be to speak to another member of staff, therefore the enquiry is resolved. If Customer Services are unable to resolve an enquiry and need to pass it on to a service representative to deal with, this would be marked as unresolved. This measures how effectively Customer Services are able to meet the customer service standard of dealing with requests at first point of contact.

This is measured in different ways across the industry, but Customer Services feel this is the most accurate and meaningful way of measuring this to ensure we are delivering good customer service for our residents. Any unresolved contacts are reviewed to see if Customer Services can work with the service to increase knowledge in some areas to increase the resolution rate. The target is then adjusted in line with any amendments. It is envisioned that this target will reduce in the coming years as more contacts move to digital channels and Customer Services are left dealing with more complex enquiries. Customer Services have other internal service KPIs as well as a number of advisor KPIs which mitigates any risks of bias. Audits also take place regularly with all advisors to check accuracy of recording.



Commentary

Over the period of July to September 2023, Customer Services saw 2 months where the First Contact Resolution percentage stayed around the 83.5% mark whilst also experiencing a slight drop in August of 0.67%, this equates to roughly 50 more cases being passed through to the back offices in August.

The reason there was a noticeable drop off in August was because of a drop in First Contact Resolution for Education Transport, which during August sees an increase in the volume of contacts due to parents chasing the status of their application for a school bus pass or requesting amendments to the bus route they have been assigned, with the majority of these types of contacts being referred to the back office team to investigate and then respond to the customer.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
95.0%	↑	86.3%	90.0%	Declining

RAG Rating

Amber

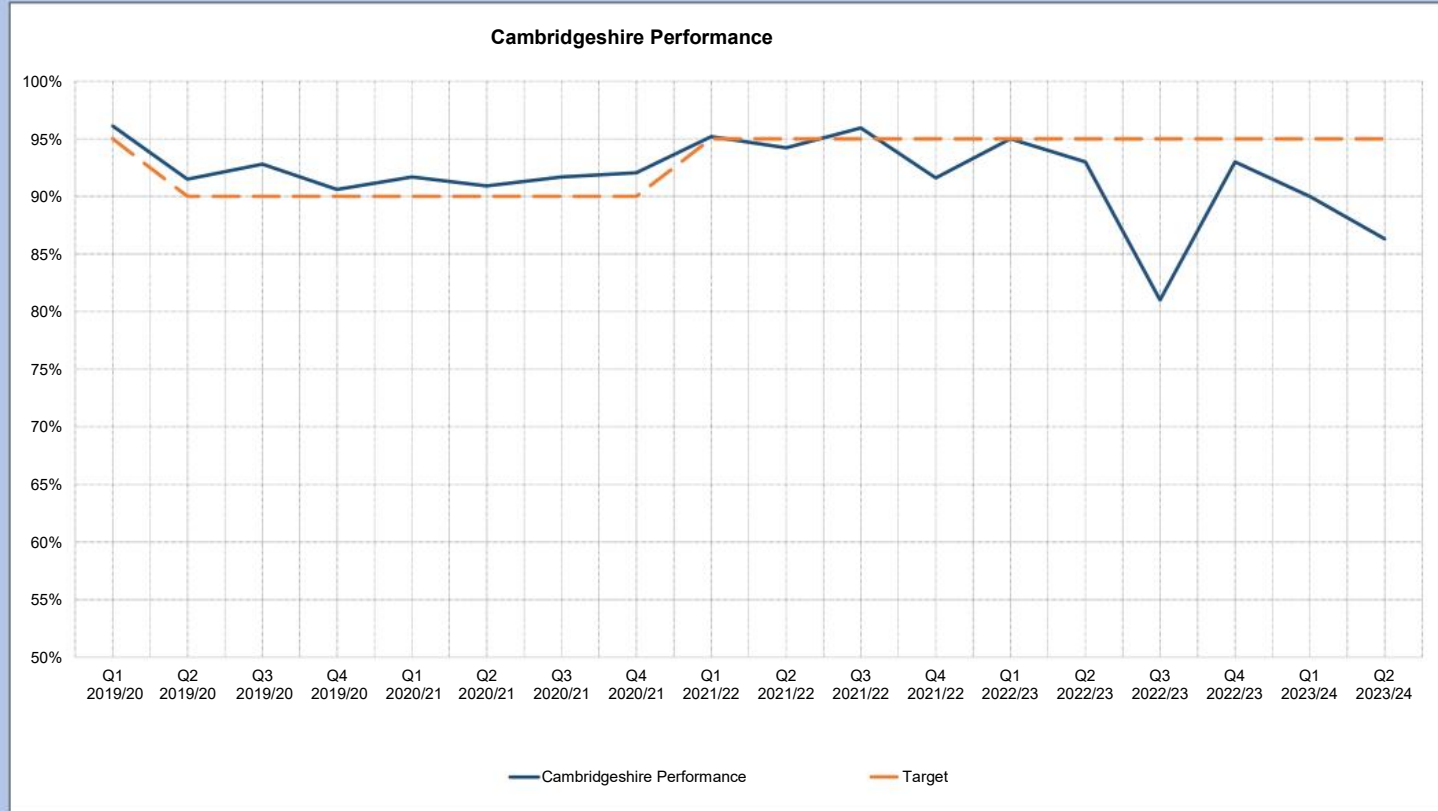
Indicator Description

For IT Support, a 'request' is defined as a call logged by a user asking for information, advice, a standard change or access to a service. They include system access requests, changes to IT profiles and laptop applications.

'First line' teams are those that take the calls directly from end users, in this case the IT Service Desk which includes the User Admin team.

'Requests resolved at first line', therefore means requests resolved by the Service Desk or User Admin, without being passed to any other IT team ('second line').

'Hornbill' is the IT system internally used by the council to raise, view and update IT requests and incidents.



Commentary

During Q3 a technical error in the call logging system resulted in a number of abandoned calls. The User Admin team who process service requests were particularly affected by the issue. It resulted in a backlog of calls that have been manually progressed whilst the error was rectified by the supplier. The technical error has been rectified and all calls have been resolved.

August was also the separation of a number of People Service teams which resulted in a number of account creation and closure. This was delivered successfully.

It should be noted that the Q2 reports for this indicator contain a small number of 'blank' results where they should show either 'met' or 'breached' according to whether or not timescales have been met. We believe this to be linked to the Hornbill issue detailed above. These calls make up fewer than 1.5% of all resolved requests for the quarter.

Actions

Indicator 204: Annual forecast of the gross income from our commercial investment as a percentage of initial investment

[Return to Index](#)

December 2023

Target	Direction for Improvement	2023-24 Forecast	Previous Quarter	Change in Performance
6.0%	↑	6.38%	6.28%	Improving

RAG Rating

Green

Indicator Description

This indicator projects Cambridgeshire's expected gross income from the commercial investments that provide an income yield or interest receivable against a 6% target.

This indicator should be used to judge the performance of the council's commercial investment portfolio as a whole. It should not be used to predict any differences in actual income against budget. This is detailed within the Finance Monitoring Report.

The return figure includes investment that has already been made, as well as any additional investment expected within the financial year. The figures look at the full year effect, even where investments have not been held for the whole year.

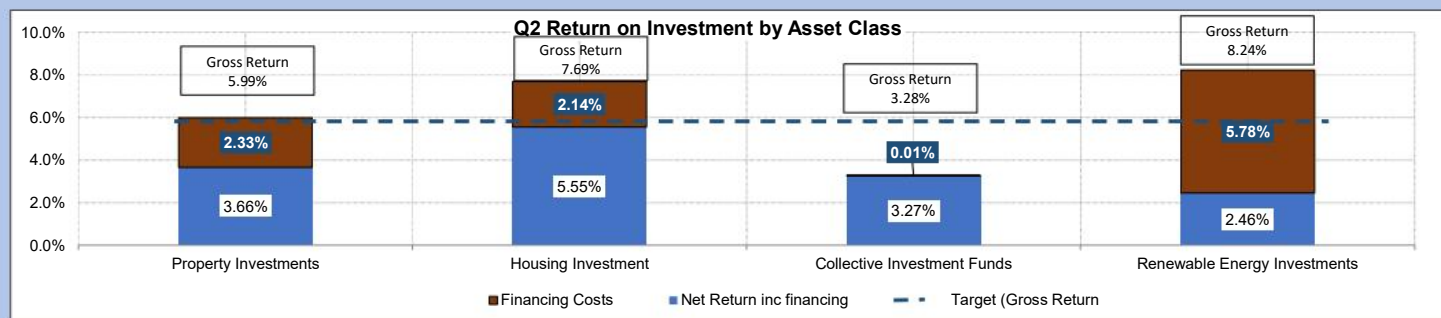
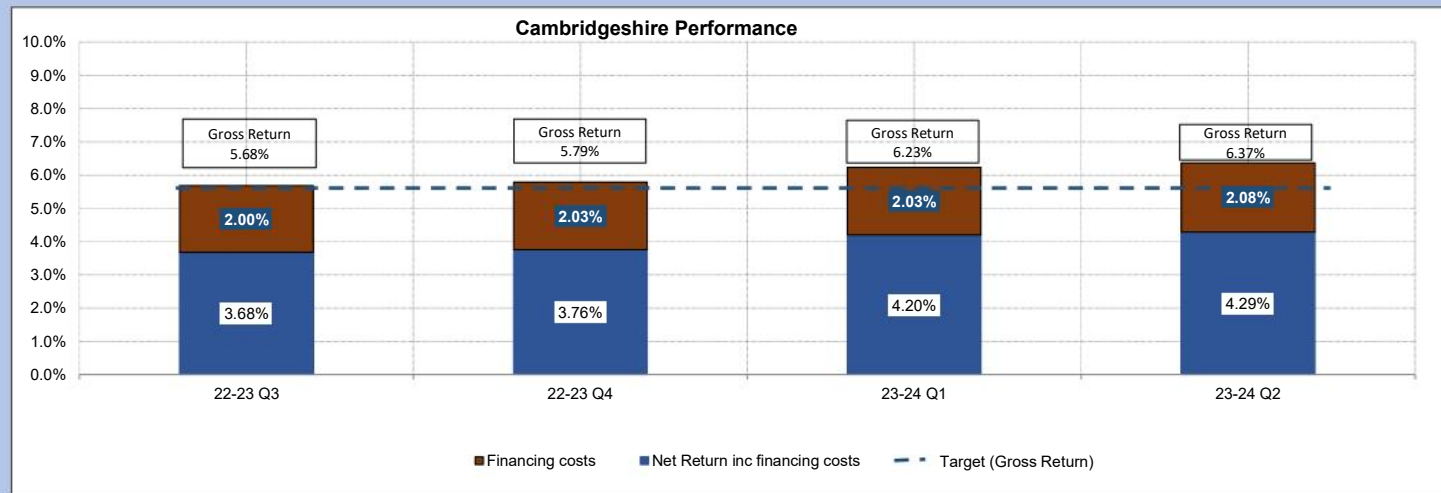
The return is shown both gross (the total of the blue and orange blocks) and net (the blue blocks) of financing costs; the orange blocks therefore equate to the level of financing costs. The lower graph shows the return per asset class; different classes of asset are expected to deliver different levels of return.

This indicator reflects the income return from these assets, rather than the asset growth or total return (reflecting local government accounting regulations).

Useful Links

[National TOMs Framework 2019 Guidance](#)

[Social Value Portal](#)



Commentary

The expected return on commercial income at 6.4% in 2023-24 is currently forecasting to overachieve against the 6% target. Performance against this indicator has generally improved year-to-year; 2019-20: 5.4%, 2020-21: 5.5%, 2021-22: 5.8%. However, it dropped slightly to 5.75% in 2022-23 as a result of a small planned decrease in interest due from loans to This Land following a scheduled repayment of one loan during 2021-22. In addition, Triangle Solar Farm has overperformed in previous years, but price changes mean it did not achieve its target in 2022-23. The income expected across these investments in 2023-24 is £19.3m with a net income of £12.9m after financing costs; this is an improvement of £306k from the start of the year.

Within this indicator, interest from This Land and the Infrastructure Fund are performing well, with a forecast of £186k additional income. The solar farm is performing as per the budget at this stage in the year. Unit 13 Evolution Business Park will be losing a tenant at the end of August, negotiations are currently taking place to occupy this unit. The student accommodation levels for 2022-23 academic year recovered, with new lettings being taken for 2023-24 academic year, with 100% room bookings now confirmed. Cromwell Leisure Park unit 1 and 3 remain unlet, options are being looked at for increasing the marketing of these units. Unit 1 has been empty since the investment was made.

Actions

Consider relative allocation between different collective investment funds and in view of the updated CIPFA prudential code and inflation risks.
Consider outcome of new tenant negotiations at Cromwell Leisure Park. Increase marketing for 2 vacant units.

Indicator 212: Number of staff who have completed Introduction to First Aid

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December 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
1,500	↑	854	655	Improving

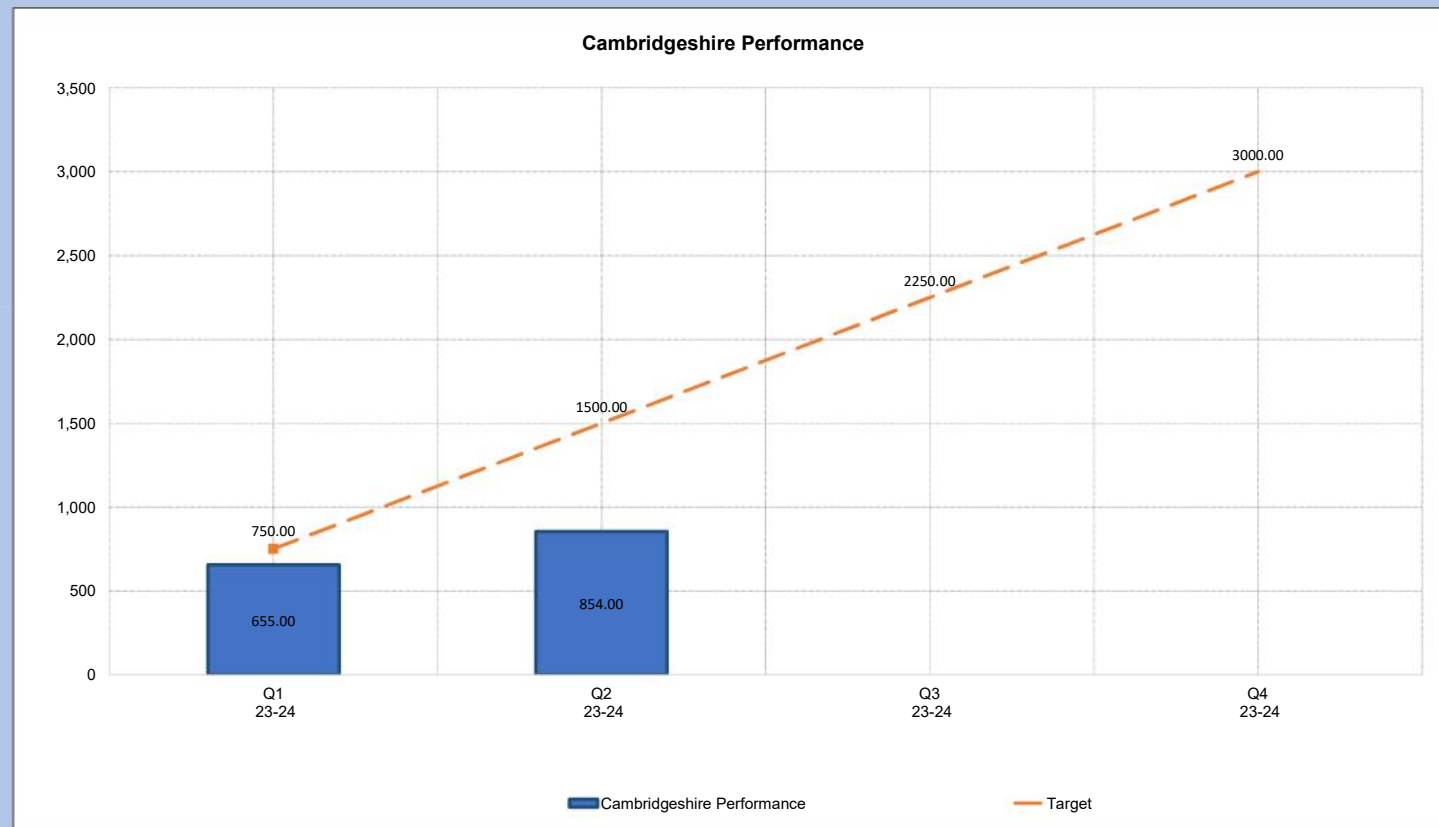
RAG Rating

Red

Indicator Description

This indicator measures how many staff have completed the 'Introduction to First Aid' & the 1 day Emergency First Aid course. These are mandatory courses which must be completed every year, that will enable staff to have a basic understanding of first aid requirements whilst working in an agile way.

Some staff do not need to complete the course as they may have already completed a more advanced course as part of their role within CCC (e.g. they may have a First Aid certificate acquired outside of work). This has informed the setting of a target of 3000 staff.



Commentary

The Introduction to first aid course was launched in October 2021. So far 28.5% of the target of 3000 employees completing the Introduction to First Aid has been completed. The target of 3000 completions was met during the last financial year (2022/2023) and the chart has been updated and replaced with a year by year graph rather than an accumulative chart.

Actions

Staff continue to complete the courses and within the first two quarters of 2023 - 2024 there have been 854 completions. The Health & Safety team will continue to promote the course via the Corporate Leadership Team and the Service Health & Safety Meetings to ensure that the target of 3000 by the end of the financial year is met.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
TBC	↓	9,154	8,977	Declining

RAG Rating

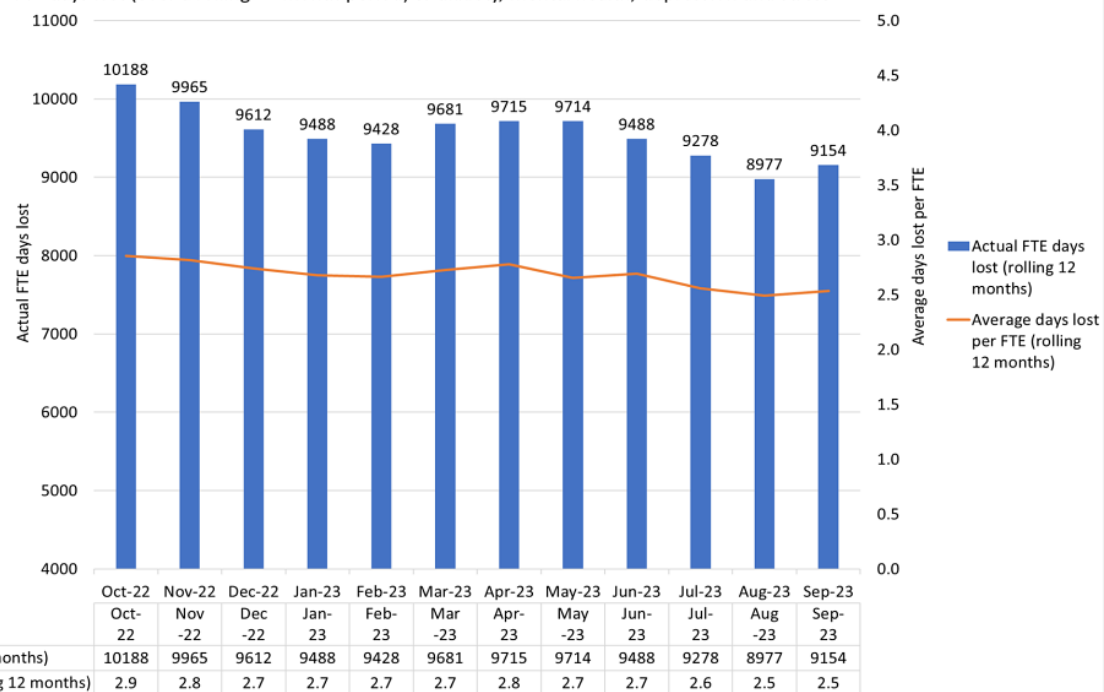
Baseline

Indicator Description

The table shows a 12 month rolling absence for all CCC absence related to anxiety, mental health, depression and stress.

The actual full time equivalent (FTE) days lost is in blue. The orange line represents the average absence by FTE.

FTE days lost (over a rolling 12 month period) to anxiety, mental health, depression and stress



Wellbeing support

Support and interventions aimed at support for mental health and to reduce absence related to mental health conditions include:

- Employee Assistance Programme (EAP)
- Occupational Health
- Access to Work 1:1 Mental Health Support from Maximus
- Stress MOT
- Return to work meetings
- Wellbeing Conversations and Wellness Action Plans
- Phased return/reasonable adjustments/SARA
- Mental Health First Aiders
- Agile/flexible working options
- Mental Health Awareness Training (e-learning and workshops)
- Wellbeing Hours, blogs and promotion of resources
- Psychological support for social care teams via the ICS Hub
- Menopause Awareness Workshops
- Financial Wellbeing Workshops

Commentary

The actual full time equivalent (FTE) days lost due to absence related to anxiety, mental health, depression and stress is steadily decreasing overall in Q2, although there was a small increase from August to September. The average absence by FTE for these reasons has also decreased. Anxiety, mental health and depression remains the top reason for long term absence (21days+) and 4th for short term absence. Stress is the second top reason for long term absence but does not feature on our top 5 short-term absence reasons. As this metric is based on rolling 12 month data, it continues to be important to monitor this metric over the coming months.

Employee mental health is supported by multiple interventions including the employee assistance programme (EAP), which has a utilisation rate of c. 19% of our employee headcount in the year September 2022 - August 2023. 87% of calls were for counselling, with 13% seeking support and advice for other reasons including legal, employment matters, and relationship concerns. Counselling cases include a mixture of face to face, telephone, and online sessions, with online being by far the most used. After engaging in structured therapy, the Generalised Anxiety Disorder (GAD-7) average score reduced from 1.8 to 0.8 and the average Patient Health Questionnaire (PHQ-9) score reduced from 1.3 to 0.6. 91% of people who engaged in therapy were in work at the start of that therapy and were still in work at the end. Presenteeism scores reduced from 3.3 at the start to 2.2 at the end. This suggests that people are seeking help at the right point and could be contributing to our continued reduced absence rates. Scores for workplace engagement were up, workplace distress down, and life satisfaction up between start and end of therapy. By most measures, people are accessing support when they are experiencing moderate (not severe) symptoms, and following structured therapy, almost all symptoms have dropped to 'mild'. Two awareness sessions for Members were held and recorded in July 2023 as this service is available to Members too.

The council has expanded its wellbeing learning offer with a new Financial Wellbeing workshop, which is being delivered at no cost to us by the same provider as our popular Pre-Retirement workshops. The council was joined by its partner, Maximus, for the August Wellbeing Hour, which looked specifically at the fully-funded Access to Work Mental Health 1:1 support offer, and particularly how colleagues can access this to support them if they are experiencing stress.

The council has successfully applied to licence an intervention called Schwartz Rounds, which was recommended as a means to support the emotional wellbeing of colleagues across the organisation, and particularly in social care and other services where psychological stress factors are present due to the nature of the work. Schwartz Rounds provide a structured forum where colleagues across the Council can come together regularly to discuss the emotional and social aspects of work. This is a preventative intervention aimed at reducing the psychological impact of work.

Actions

The council has successfully applied to licence an intervention called Schwartz Rounds, which was recommended as a means to support the emotional wellbeing of colleagues across the organisation, and particularly in social care and other services where psychological stress factors are present due to the nature of the work. Schwartz Rounds provide a structured forum where colleagues across the Council can come together regularly to discuss the emotional and social aspects of work. This is a preventative intervention aimed at reducing the psychological impact of work and having trained our Steering Group, the council will look to run our first Round by the end of January 2024. The council is also working with NHS colleagues as part of an ICS Workforce plan to explore enhanced options for support with mental health for social care employees and whether there is potential to expand beyond the current routes available.

Indicator 214: Staff turnover (rolling 12 month average)

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December 2023

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
TBC	↓	12.7%	12.5%	Declining

RAG Rating

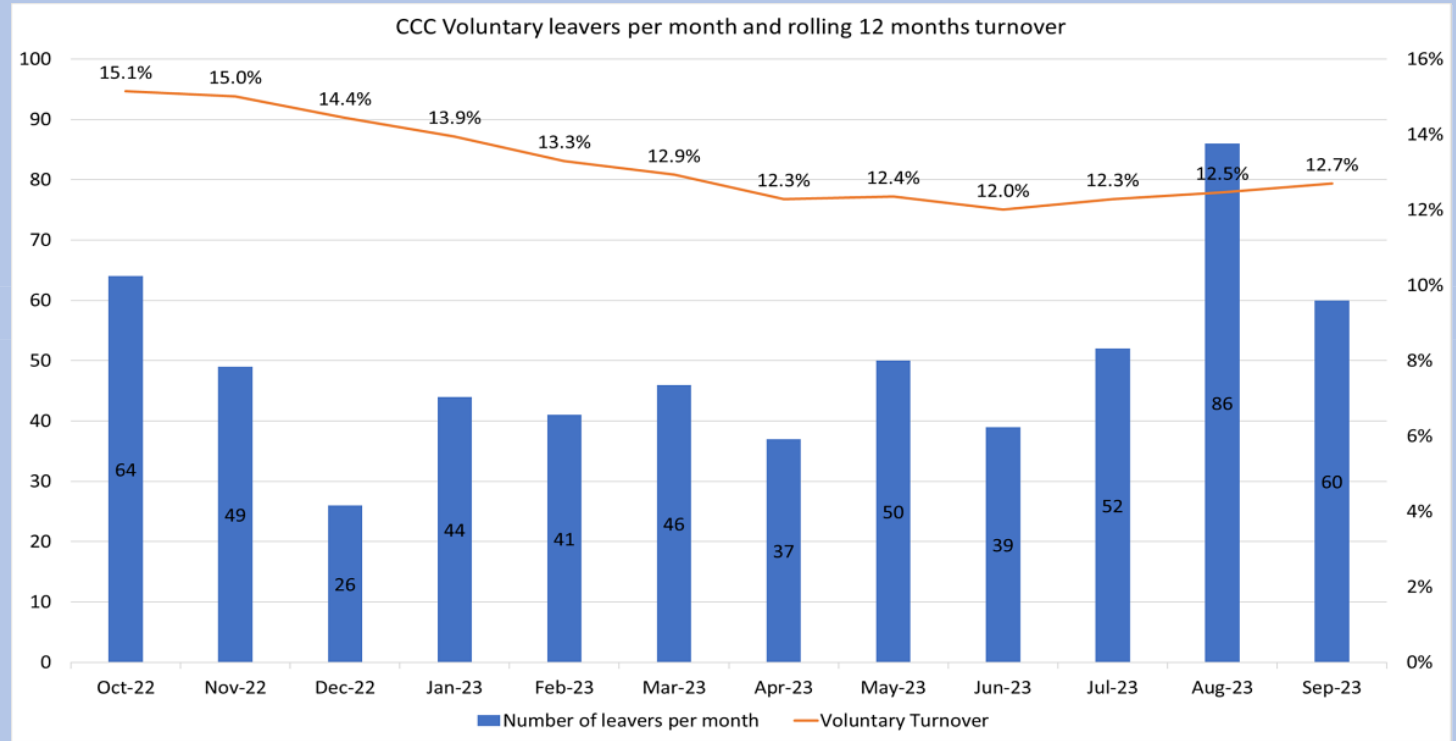
Baseline

Indicator Description

The orange line confirms the rolling 12 month average turnover which is calculated by number of voluntary leavers / average headcount over a 12 month period. The value for September 23 summarises the period October 22 - September 23

In blue is the number of leavers for that month e.g. in Oct 22, 64 employees left employment with CCC. This is a count of voluntary leavers. If an employee is in two positions, both are counted in this number as they have left both roles.

The target for this indicator is to be confirmed. The intention is to reduce turnover, specifically early attrition of people with less than 12 months' service. This KPI will be further developed to include a focus on measuring the early attrition of new starters with the aim of ensuring that our recruitment, onboarding and induction is good, and that people's experience is positive.



Turnover and Service

Of the total voluntary leavers for the rolling 12 months period ending 30 September 2023, 14% had 6 months or less service which is similar to the previous reporting period. The average length of service for voluntary leavers in the same period is 6.1 years, reducing to 4.7 years when excluding those retiring.



Commentary

Turnover had been reducing over the past 12 months which is positive, traditionally less people change employment over the Christmas period and December 2022 saw a lower than usual number of leavers too (verses December 2021 with 59 voluntary leavers and an average number of leaver per month for the previous year at 56). Exit interviews are carried out with all leavers in children's social care and adult social care and are being rolled out across the organisation to ensure reasons for leaving are captured and improvements made where possible.

A new analyst is due to start at the beginning of Q4 who will be able to support the service in further refining the suite of HR indicators and provide benchmarking data. This benchmarking data will help inform targets for these indicators.

Actions

HR Services part time Retention Advisor is not only focusing on exit interviews but the post holder is also undertaking engagement meetings with new starters during their first 6 months and listening to feedback on their recruitment, onboarding and induction experiences and feeding back to ensure improvements and address any issues early on. The Recruitment Team is now providing support and advice across the whole organisation and the HR Advisory team are working in partnership to improve retention in roles where possible.

The HR Service have a dedicated Retention Advisor who offers face to face exit interviews with any leaver who would like to and particularly targets leavers from Children's social Care, this is to gain valuable intelligence regarding the reasons for leaving and by collating the data and feeding back into the service and the Workforce Board improvements can be made. In addition the retention advisor meets with new starters to Children's social care on 6 occasions during the first few weeks and months to understand the experience and again identify opportunities for improvement and highlight good practice

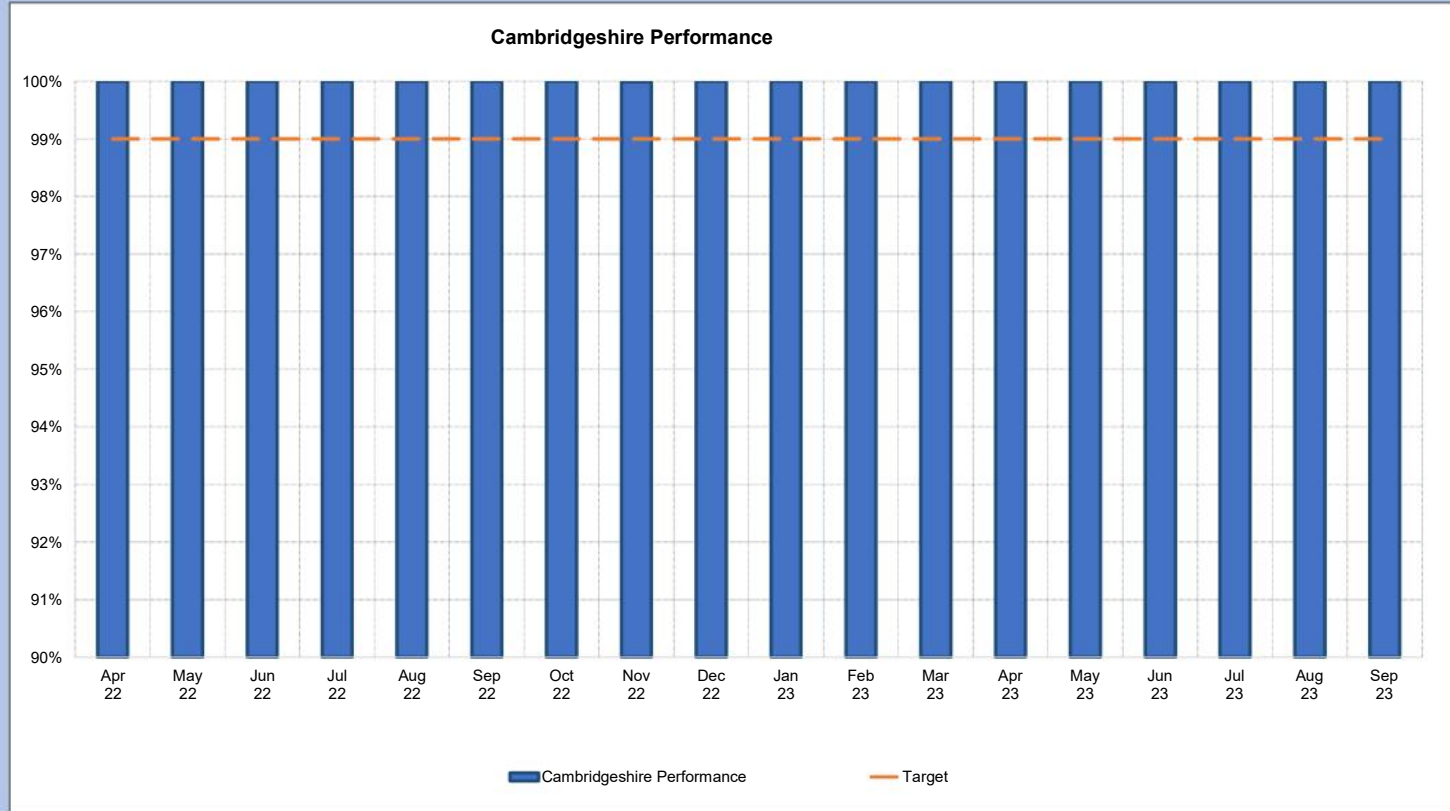
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
99.0%	↑	100.00%	100.00%	Unchanged

RAG Rating

Green

Indicator Description

This indicator measures the availability of access to the CCC IT network from a managed (CCC) computer, for staff and Members.
The measure excludes outages for scheduled maintenance.



Commentary

The figure for Q2 relates to the new PaloAlto Secure Web Gateway (SWG), which has replaced the Citrix VPN.
Whereas the old Citrix VPN provided only remote access (that is, access from a non-networked office, e.g. from home) SWG provides access using a CCC managed computer from any location, whether remote or a networked office. The indicator title and description have been updated to reflect this change.

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
85.0%	↑	86.5%	84.0%	Improving

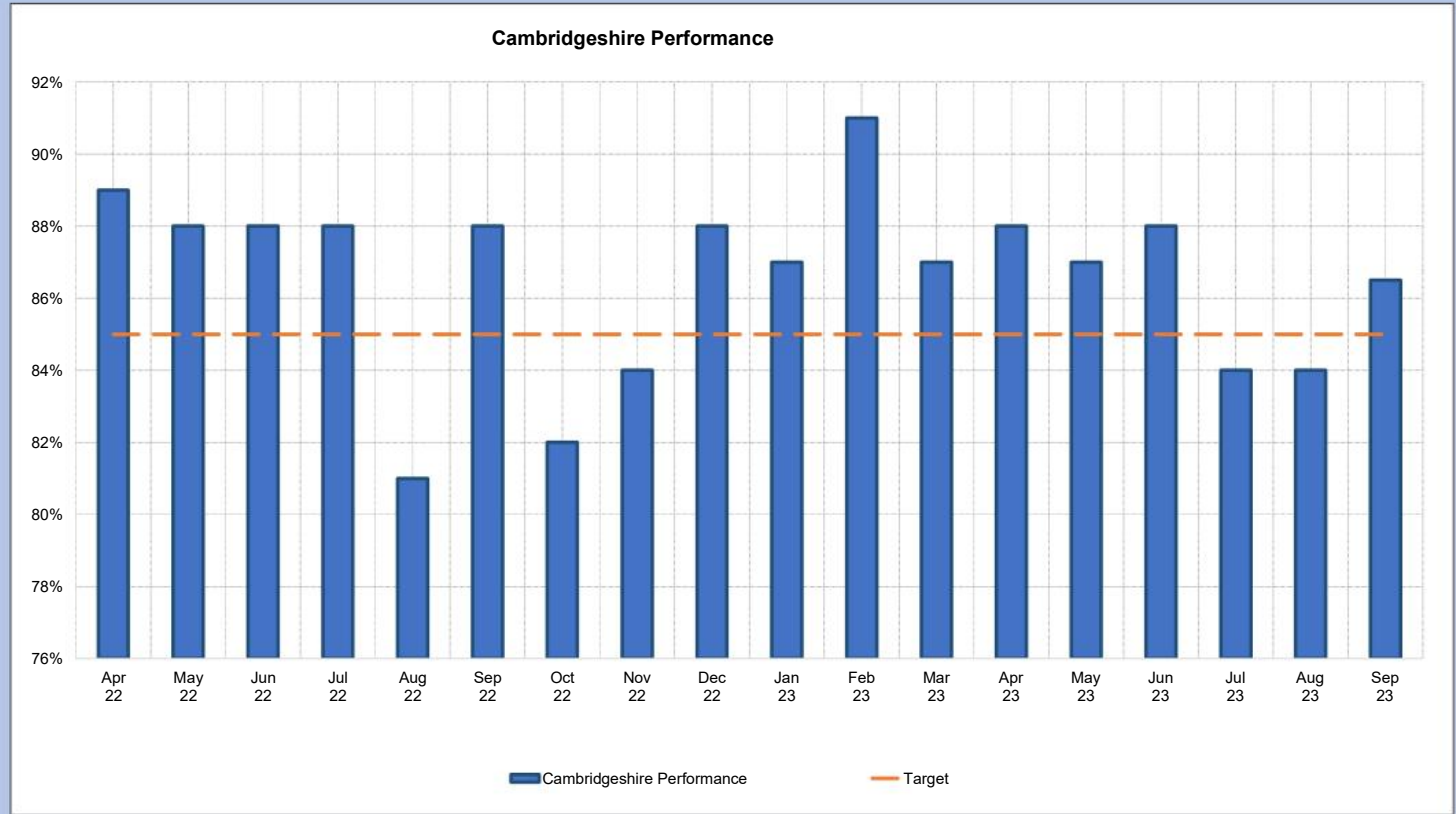
RAG Rating

Green

Indicator Description

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.



Commentary

The lower than target ratings for July and August reflect:

The huge volume of work undertaken in July and August to ensure that all staff were changed over to Intune laptops by the August 31 deadline involved all members of the Service Desk. During this period there was also an increase in calls as some services in People Services were decoupled. A critical security vulnerability announced by Citrix VPN in July, which affected remote access to the network and required significant resource to manage, The critical security vulnerability has been dealt with through the roll out of the Secure Web Gateway.

Actions

Now that Intune roll out at CCC is complete, resource is being redirected to call resolution.

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
86.0%	↑	98.0%	98.0%	Unchanged

RAG Rating

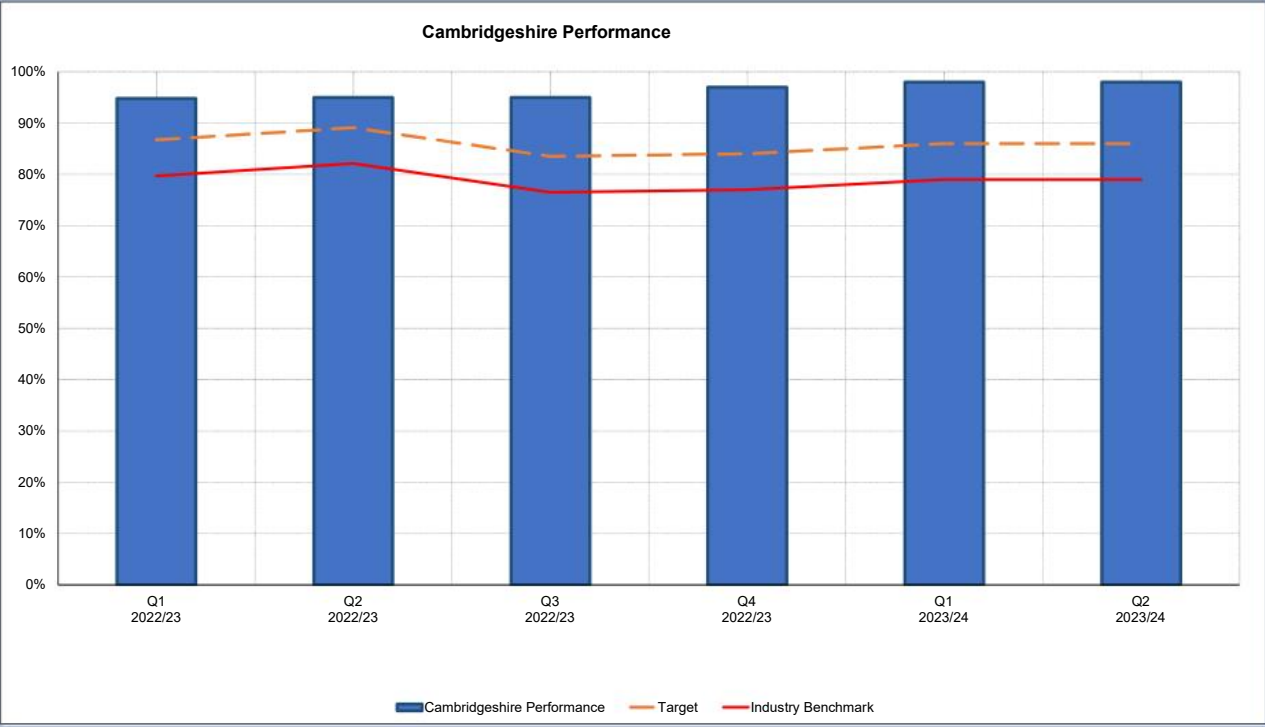
Blue

Indicator Description

The score is a measure of how well our website performs against the Siteimprove quality assurance checks. Siteimprove measures content quality, content freshness, security and user experience of CCC's main public website.

Reported data is an average of weekly scores for the last week in the reported month.

The target is set to track at 7% above the industry benchmark score for Government and this updates every quarter.



Commentary

The graph shows the quality assurance of the County Council website compared to the target score (7% above the industry standard).

The quality assurance score has remained unchanged this quarter.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
92.0%	↑	95.0%	95.0%	Unchanged

RAG Rating

Green

Indicator Description

The score is a measure of how well our website performs against the Siteimprove website accessibility checks, which are based on the Web Content Accessibility Guidelines (WCAG) success criteria. These checks cover common issues that affect a website's accessibility compliance.

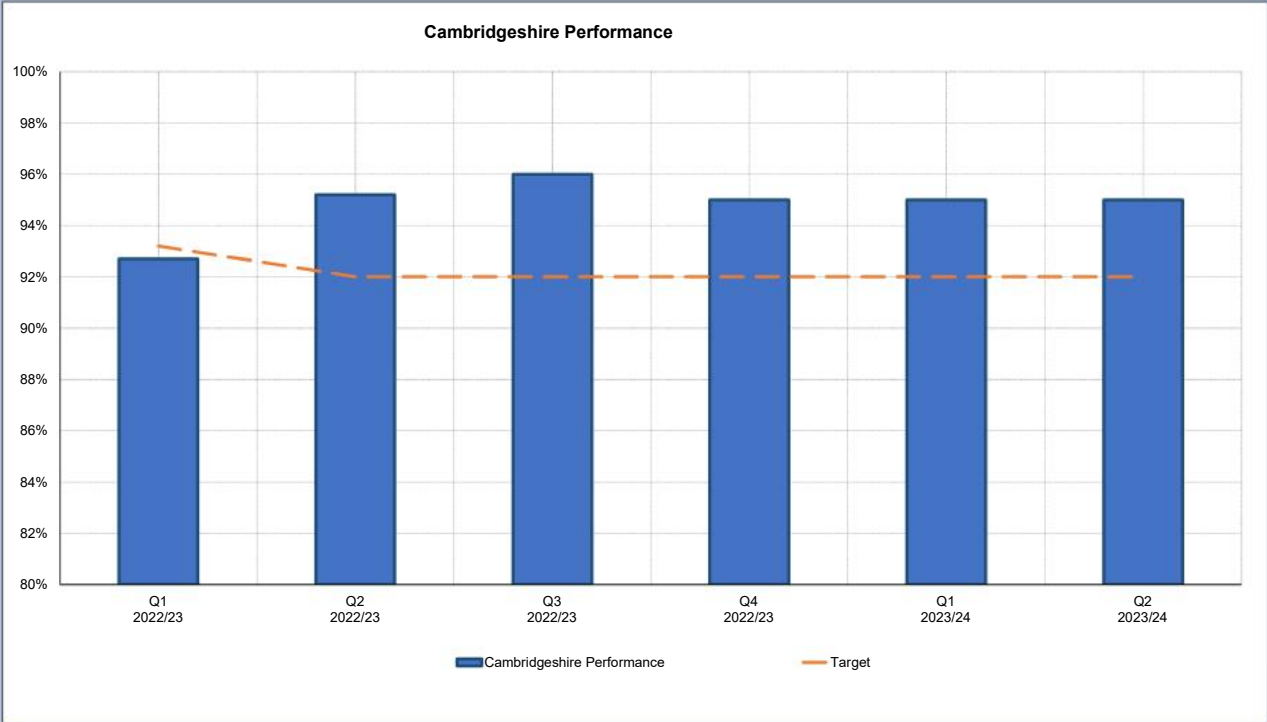
New regulations on accessibility came into force for public sector bodies in 2018 - <https://www.gov.uk/guidance/accessibility-requirements-for-public-sector-websites-and-apps>. We must make our website accessible by making it 'perceivable, operable, understandable and robust'.

The web team carryout weekly audits of the website to ensure the site is meeting the required accessibility standards. All new content is thoroughly checked to make sure it is accessible and we are currently updated all legacy documents (PDFs) to make sure they meet the new standards. The team uses a number of resources to do this including our Website Content Playbook - <https://www.cambridgeshire.gov.uk/website-content-playbook>

We have also developed an Accessibility E-Learning course to enable all staff to understand hte accessibility reguations and make their own content accessible.

Reported data is an average of weekly scores in the reported time period.

The target changed to a fixed score of 92%, from a score that tracked at 7% above the industry standard in Q1 22/23.



Commentary

The accessibility score has remained at 95% for this quarter. Since the last reporting period, we have continued to monitor and fix any accessibility issues, while publishing new accessible content.

Actions