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Performance Report

Quarter 1

2022/23 financial year

Strategy and Resources Committee

Business Intelligence
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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, but where a target has not been deemed pertinent by the relevant service lead • 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	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
20%	62%	47%	↓	Declining

RAG Rating

Red

Indicator Description

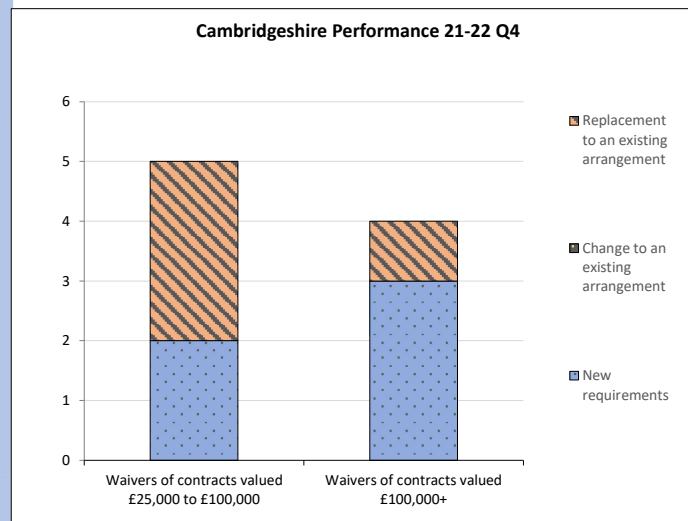
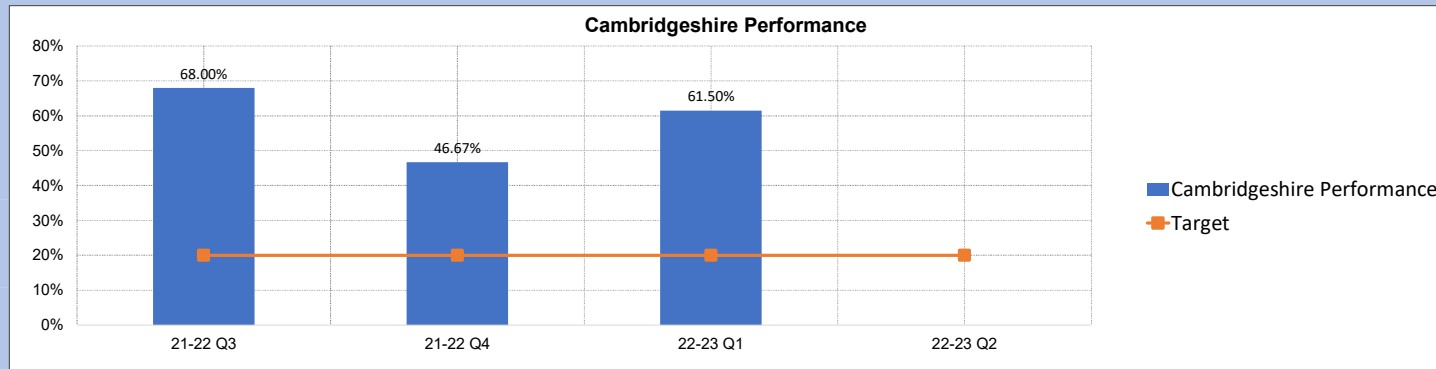
Public Contract Regulations (2015) require all contracts valued over £25,000 to be advertised and to follow a competitive process. External audit findings mean that there is a cross Council drive to promote and enable effective and compliant procurement practice.

The Council's Contract Procedure Rules allow for exceptions/waivers to be applied for in specific circumstances where the contract is valued either below the relevant UK Procurement Threshold or below the Key Decision Threshold of £500,000. Waiver requests are submitted via the Council's online system and approval needs to be obtained from various officers dependent on the value of the waiver. There are occasions where, by their very nature, waivers will be requested with short timescales to the contract start date – for examples in cases of emergency or extreme urgency. However, it is important that apart from these circumstances, waiver submission leaves enough time for a procurement should a waiver request be denied.

Tracking this indicator allows the Council to identify the number, type and value of waivers being submitted in such a way as to prevent non-compliant procurement practice and so develop communications, training and other initiatives to reduce this risk to the Council.

The KPI takes the date the waiver was submitted and the date the contract is due to start and calculates the time difference between the two dates. It is designed to provide an understanding of whether waivers are submitted in sufficient time to allow for alternative action should the waiver request be denied.

The target of 20% takes into account that valid reasons for waivers include emergencies and urgent situations whilst also anticipating that the majority of waivers should be applied for sufficiently early in the procurement planning process to allow for alternative courses of action.



Detail of waivers of contracts for new requirements valued £100,000+

Supplier	Contract Detail	Contract Value
Co-Op	Body removals (this is actually an extension to an existing contract so was mis-categorised in the system)	£120,000
Bruton Knowles	Public enquiry support	£120,000
Family Fund Trading	Household support fund voucher scheme, market engagement completed with 1 supplier meeting requirements	£150,000

Commentary

The number of waivers continues at a reasonably high level showing an awareness of the overall requirement. The number of 'late' waivers during this period coincides with the beginning of the financial year and therefore the expiry of many existing contracts. This confirms that further work is required to standardise contract management across the Council.

The higher the value of the contract, the greater the risk that it could be challenged either formally or informally. Waivers for new requirements pose a greater risk to the council than waivers for replacements or changes to existing arrangements. Details of the highest risk waivers are detailed above, however it is clear that risk mitigation work has taken place in all 3 cases.

Actions

On-going challenge and scrutiny is being undertaken by the Procurement Team on the reasons for waivers being submitted.

Actions being taken to minimise high value waivers for new requirements are:

- We have removed the need for a waiver if a competition has resulted in fewer than 3 bids. This would have removed 3 of the above listed waivers, had that rule been in force then. Public Contract Rules have been complied with, so waiver should not be required.
- We are progressing training for contract and budget managers to ensure that they have the necessary understanding of the rules and their responsibilities.
- We are progressing with the development of procurement pipelines which will identify current contracts due to expire and new requirements, and enable us to start earlier work on procurement planning.

The Audit and Accounts Committee considered an annual Procurement report at its meeting in May this year. This covered in further detail the procurement activity undertaken during the year, the number, value and distribution of waivers across the Council.

Target	Current	Previous	Direction for Improvement	Change in Performance
£103	£144	£133	↑	Improving

RAG Rating

Blue

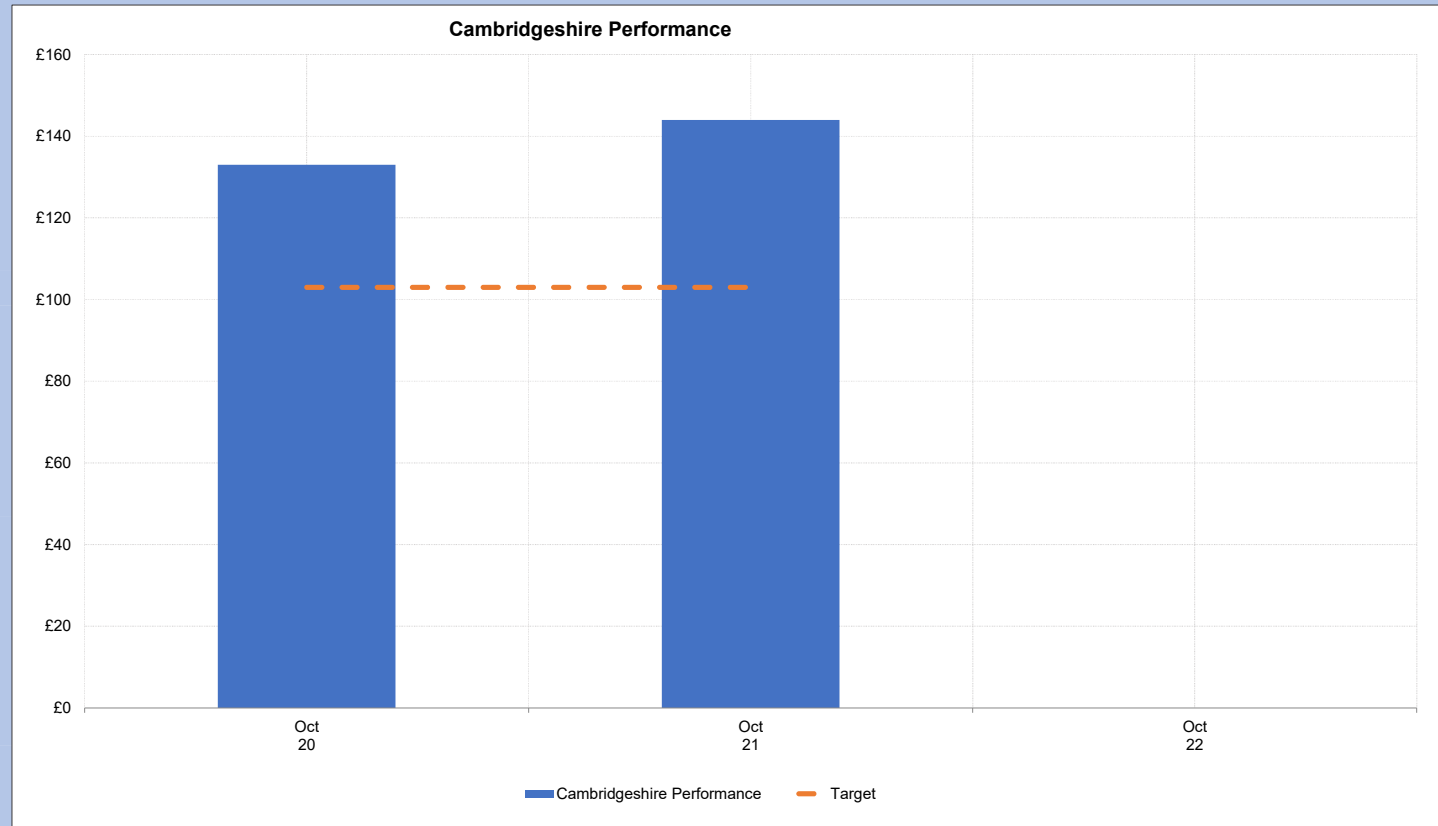
Indicator Description

Data source:
Currently set of excel spreadsheets owned by rural to record the rent which feeds into the budget. Defra data records market rent for East of England Region. Base data is tenancy agreements with new rents recorded by the parties (Landlord & Tenant) on a signed and dated rent memorandum attached to the agreement and recorded on excel spreadsheets. Future development of an internal asset management data base.

This KPI records annual change in rental income measured against the previous year's recorded rent. Reported as a % change on previous year for the total rural portfolio as rent (£) per acre for the agricultural tenancies. The rent per acre figure enables some comparison with regional market rents in the agricultural sector which are published annually by defra and other commentators. For a new letting Market Rent is defined by The Royal Institution of Chartered Surveyors (RICS) as 'The estimated amount for which an interest in real property should be leased on the valuation date between a willing lessor and a willing lessee on appropriate lease terms in an arm's length transaction, after proper marketing and where the parties had acted knowledgeably, prudently and without compulsion.' Rent Review (mid tenancy) of agricultural rent (per acre) is impacted by a number of complex factors - soil type, crop type, type of tenancy & external influences such as input costs and world commodity markets.

Comparator:
Market Rents (£ per hectare/acre) for the East of England reported annually by Defra in January for the previous year. Most up to date figures are for 2020.

Target:
annual rent (£ per acre) achieved tracks defra rent per acre for East of England (variance +/- 10%). Currently CCC agricultural rents are above the published East of England average in 2020 but the defra metric requires checking - ie is it bare land or for equipped holdings.



Commentary

Agricultural legislation enables review of rents every 3 years with 12 months notice required. Across 44 holdings Cambridgeshire County Council has increased the passing rent by an average of 16.39% in October 2021. There were some big increases this year to play catch up due to earlier internal resource restrictions. Further, relets to existing tenants and new lettings (31 in total start date October 2021) has resulted in an increase of 16% on the passing rent. Review of commercial lettings have also increased over 100%. These are very good results in the current climate and see a 8% increase across the rural portfolio as a whole

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	76.0%	78.0%	Declining

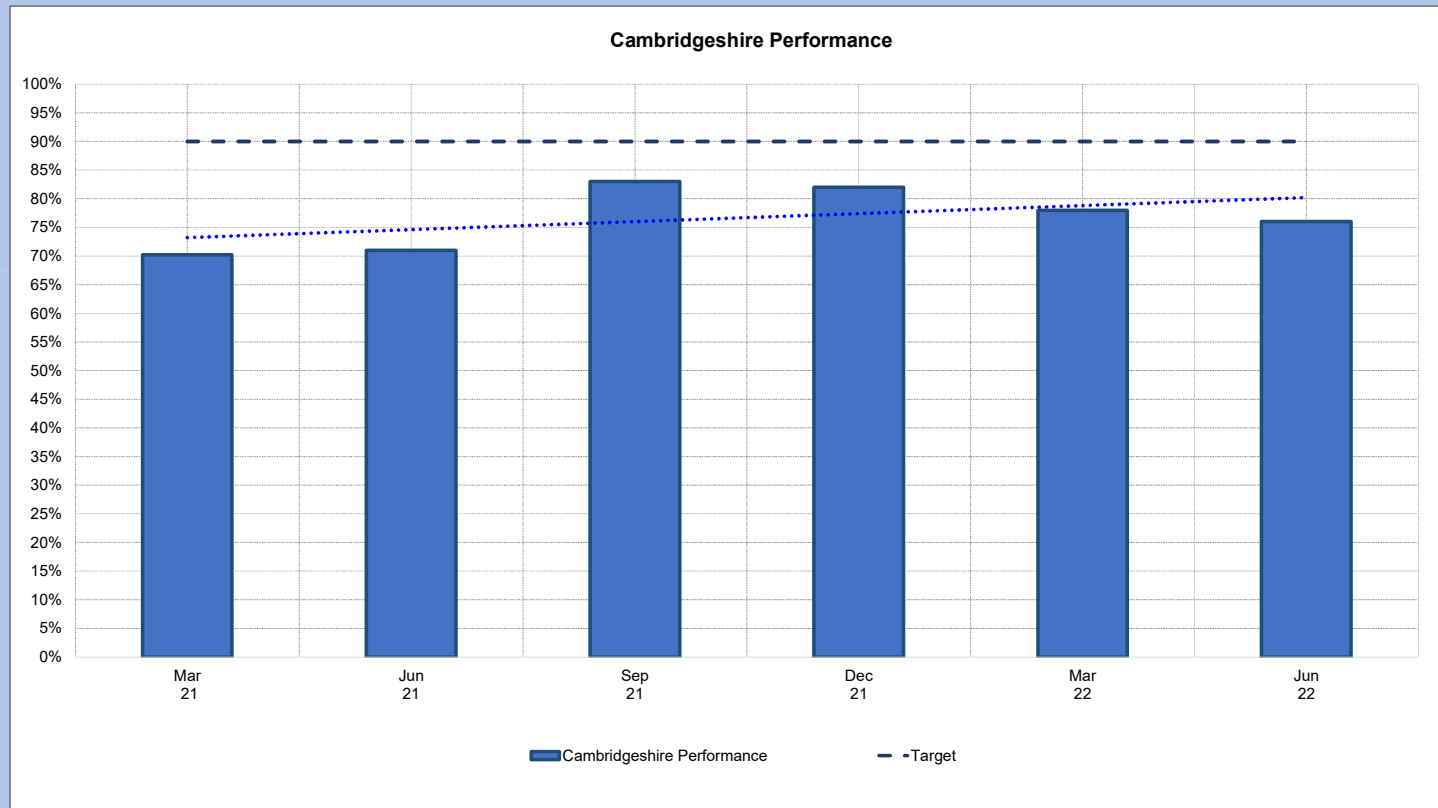
RAG Rating

Red

Indicator Description

The percentage of FOI responses issued within statutory timescales of 20 working days as required by the Act 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

At the start of the year, there was a slight decline in performance, but now we are into the second quarter we are already seeing an increase to 83% requests responded to in time.

We continue to see requests at a pre-pandemic level and an increasing number of complex requests regarding planning and environmental matters. The team has welcomed a new member of staff to replace someone who previously left. They are starting to have a greater impact on the performance. We are working closely with services to improve the response rates and our anticipated new IT system in November will improve monitoring and reporting to services to enable greater analysis and insight.

Useful Links

Actions

We are looking to implement a new IT system this year which will improve monitoring and reporting to services.

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
90.0%	↑	74.0%	49.6%	Improving

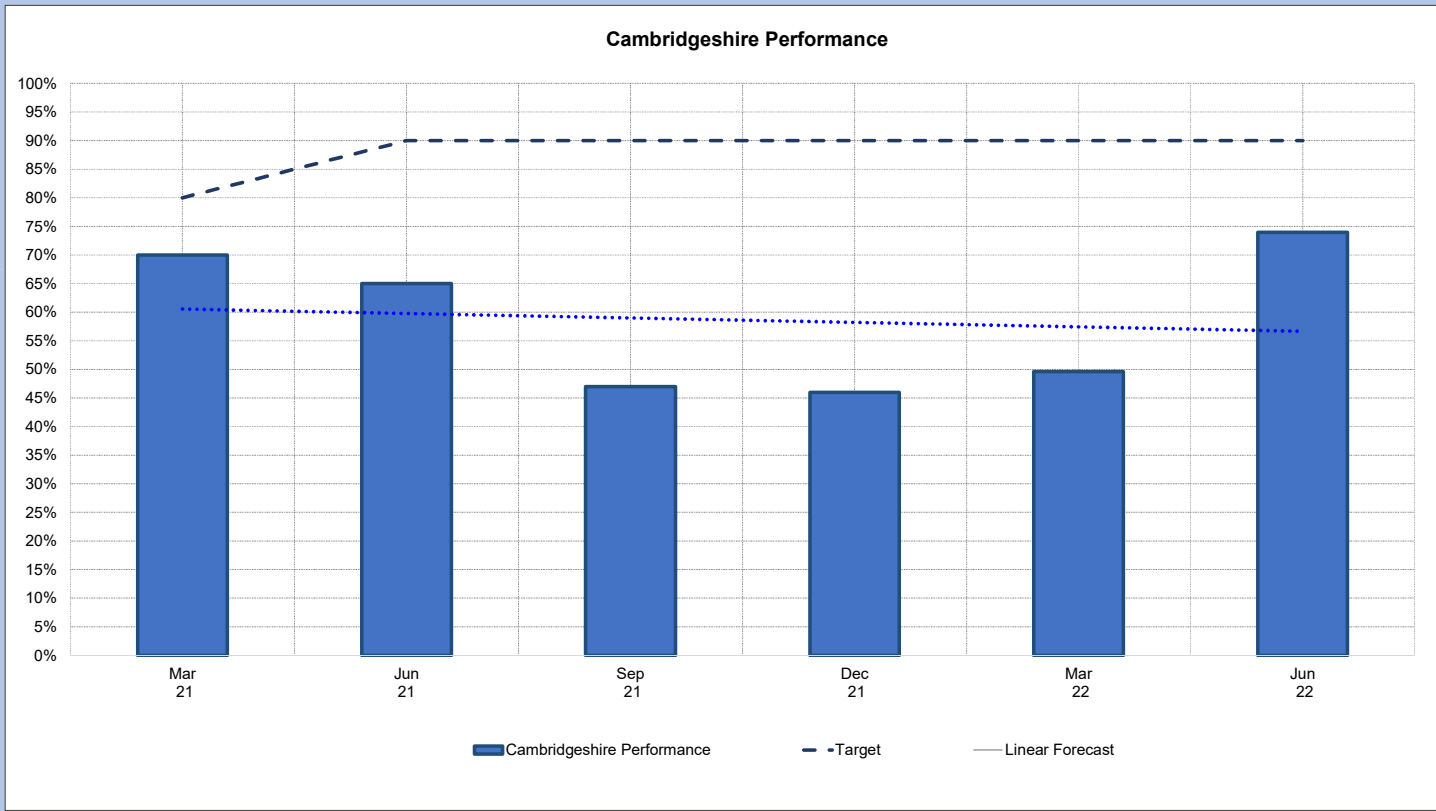
RAG Rating

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.

Useful Links



Commentary

The performance has in the past been affected by (a) the pandemic affecting the ability for staff to be in buildings scanning paper files for redaction and (b) additional staff being recruited to undertake scanning. We are making significant inroads into the caseload with an improvement of 25% in the second quarter ensuring that we are completing current and backlog subject access requests as quickly as possible. Our self designed case management system is making a clear improvement in managing workloads and giving better oversight. We continue to commission resources from Peterborough City Council on top of our existing resources within the County Council, to progress cases and identify areas where we can improve.

Almost all subject access requests relate to social care, both Children's and Adults, as well as Education. Requests for such files, especially social care, often relate to very large quantities of electronic and paper files and with a mixture of data relating to the requester, but also parents, siblings, other children and third parties. This requires high levels of concentration and attention to detail.

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
100%	→	100.0%	100.0%	Unchanged

RAG Rating

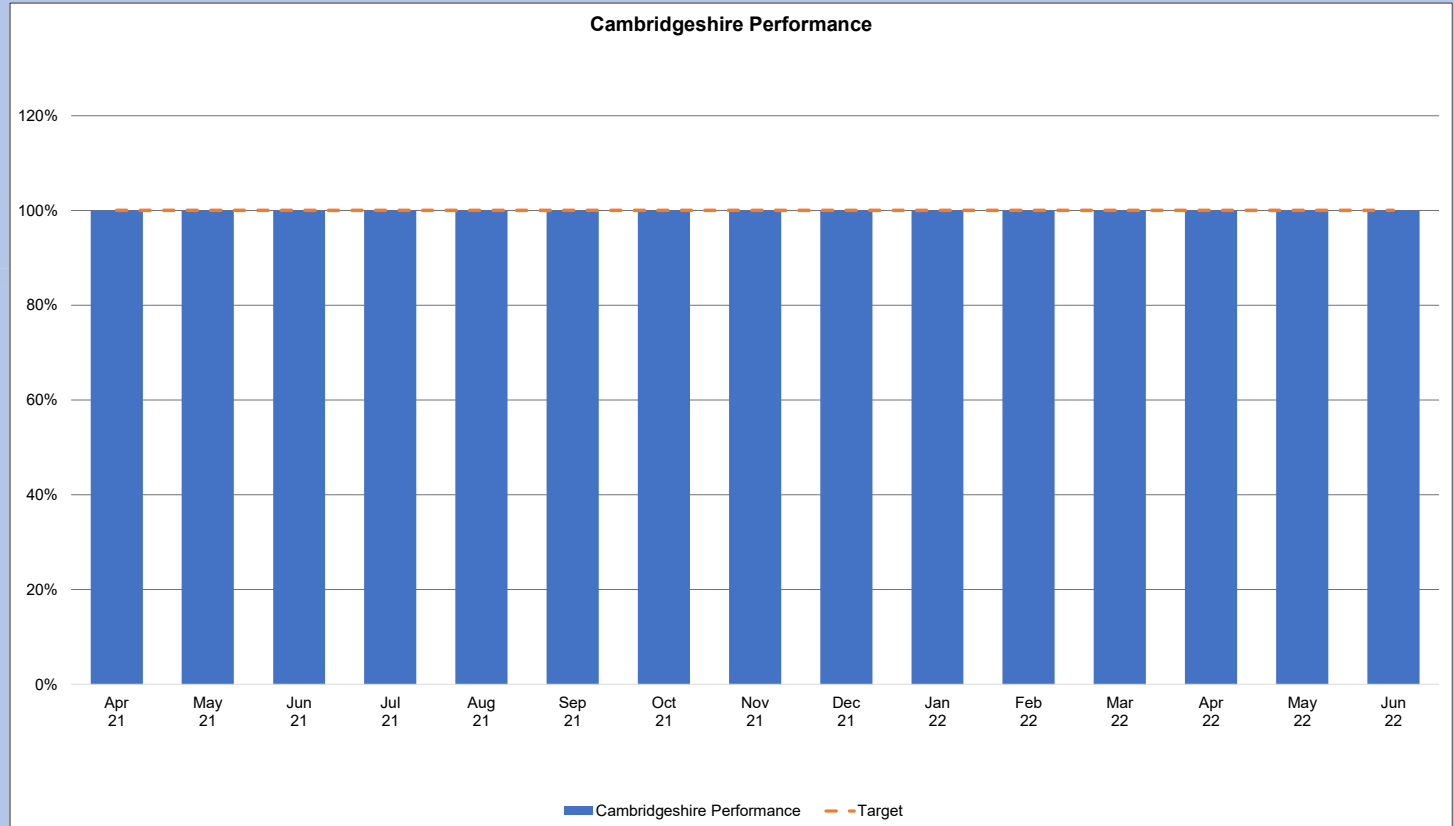
Green

Indicator Description

The Council's Business Intelligence Service 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.](#)



Commentary

There has been some disruption to statutory return deadlines over the pandemic period, for example the Carer's Survey was delayed and submitted during February 2022, having been cancelled in 2020. However, as of the end of the reporting period, all statutory returns have been completed to the agreed standard. All statutory deadlines have been met.

Actions

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

RAG Rating

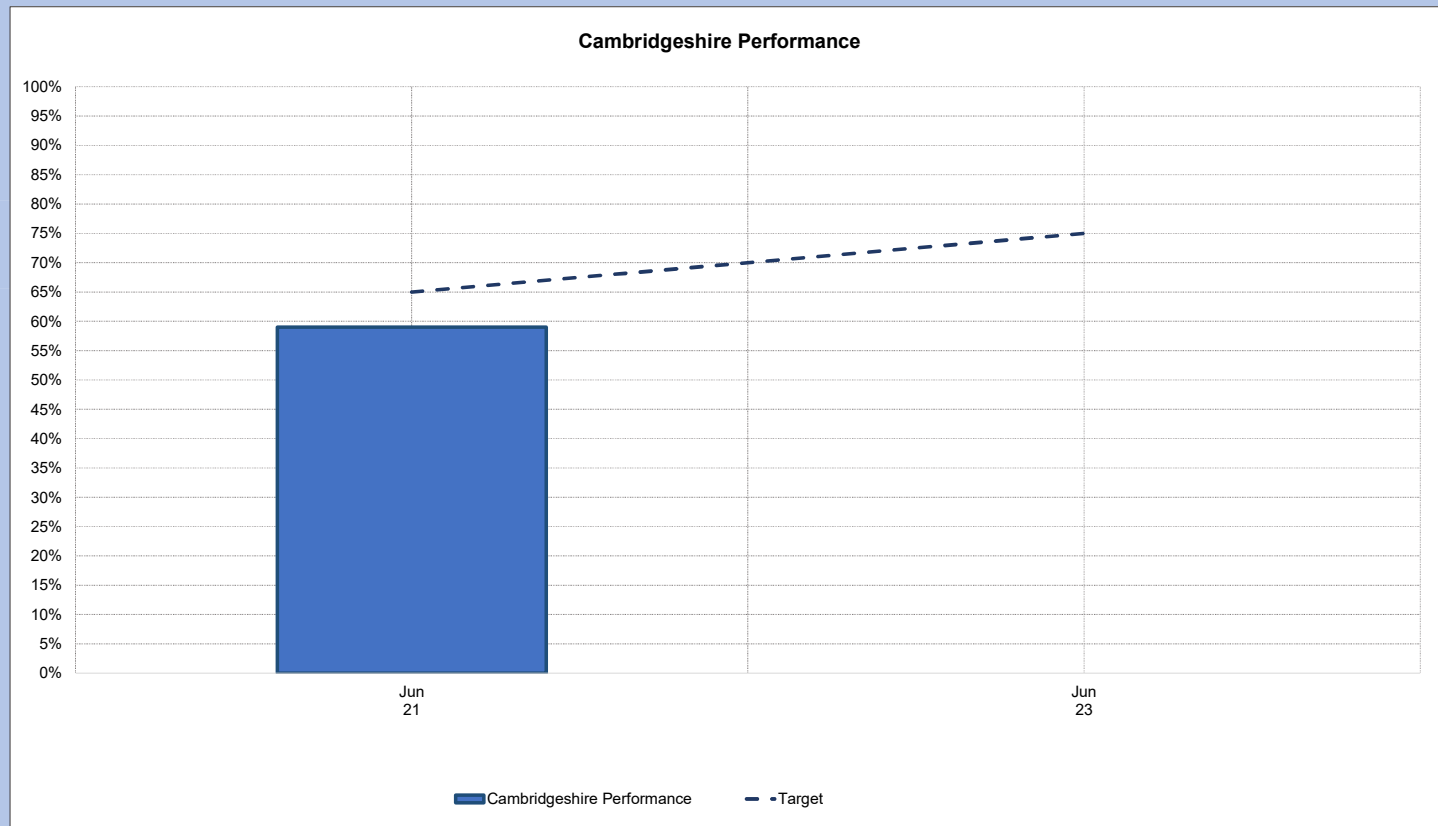
Amber

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 in summer 2022 (12 months from most recent one), as a stepping stone to achieving 75%.



Commentary

In 2020 regular staff engagement surveys commenced covering a wide range of topics, with a view to getting greater insights into improving the Council's employment policies and processes, and to give people a direct voice in influencing them. Prior to this, the most recent full staff survey was conducted in October 17. Overall staff engagement was recorded at that point as higher than both the public sector norm (55%) and the UK norm (60%).

In June 2021 the topic of the staff engagement survey was Respect At Work. This survey asked people to record whether they feel valued a) by their colleagues, and b) by the organisation. 86% agreed or strongly agreed that they felt valued by their colleagues but this dropped to 59% feeling valued by the organisation. There are some factors that are out of the employers control that can affect perception but with greater employee engagement it is hoped that this will improve which will also have a positive impact on recruitment and retention.

As confirmed in discussions with CLT, there has not been an employee engagement survey this summer. There will be further discussions regarding the timing of the 2023 survey.

Useful Links

Actions

The next employee engagement survey on Respect At Work that will ask the same questions again will be January 2023, and this will give time for the impact of a number of actions to be carried out and the impact measured through the survey response. In the meantime the new People Strategy being developed this year for Full Council approval later in the year, will have a clear focus on employee engagement and wellbeing to support this KPI.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
80.0%	↑	85.0%	84.1%	Improving

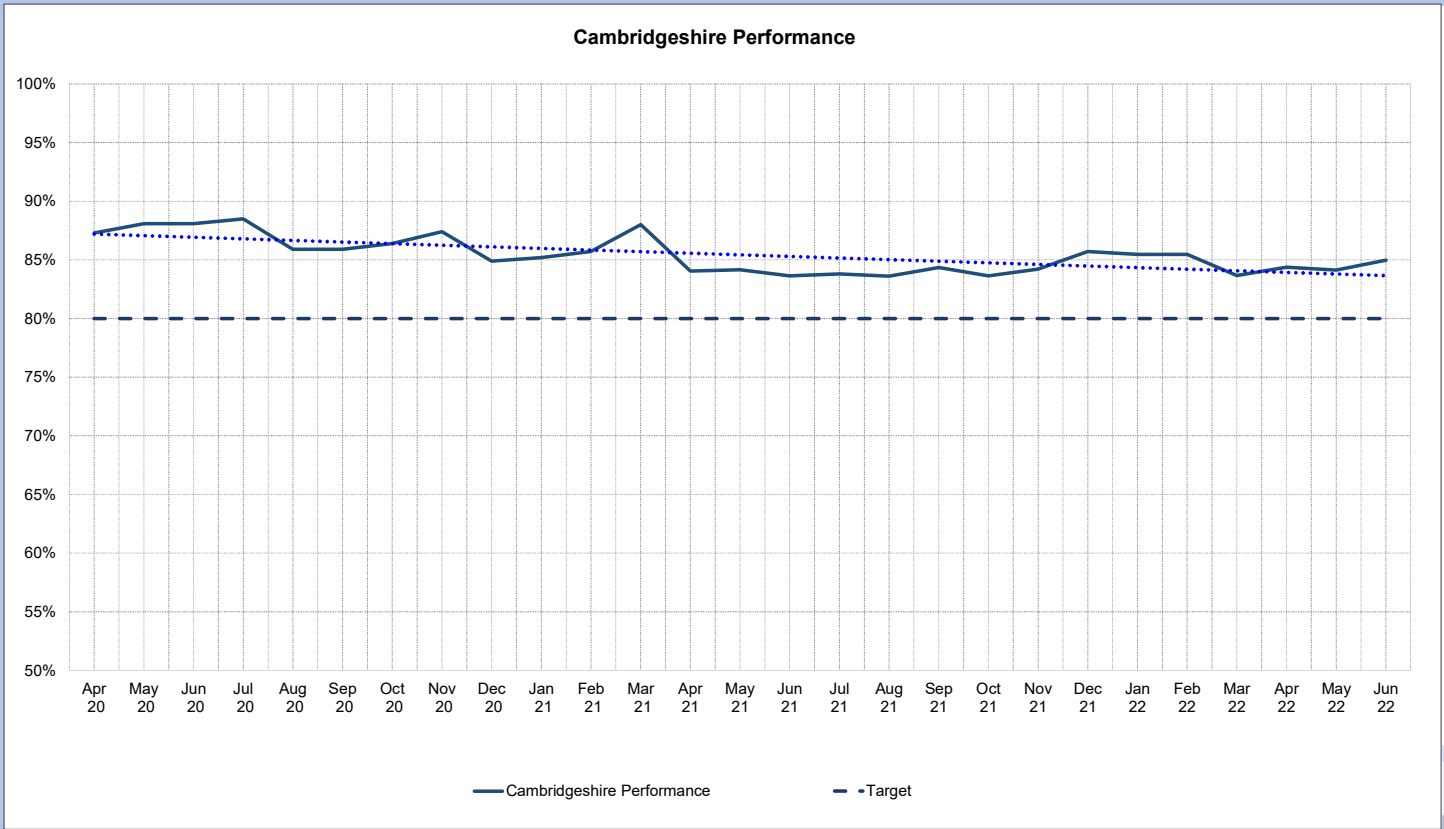
RAG Rating

Blue

Indicator Description

Percentage of cases we deal with that are marked as resolved or transferred, against total number of cases recorded. For us, resolved means we have dealt with a customers enquiry to a full resolution. We also class transferred calls as resolved as the request would be to speak to another member of staff, therefore the enquiry is resolved. If we 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 we 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 we 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 we can work with the service to increase our knowledge in some areas to increase the resolution rate. The target is then adjusted in line with any amendments. We envisage this target reducing in the coming years as more contacts move to digital channels and we are left with dealing with more complex enquiries. We have other internal service KPI's as well as a number of advisor KPI's which mitigates any risks of bias. Audits also take place regularly with all advisors to check accuracy of recording.



Commentary

Improving by 0.85%

Actions

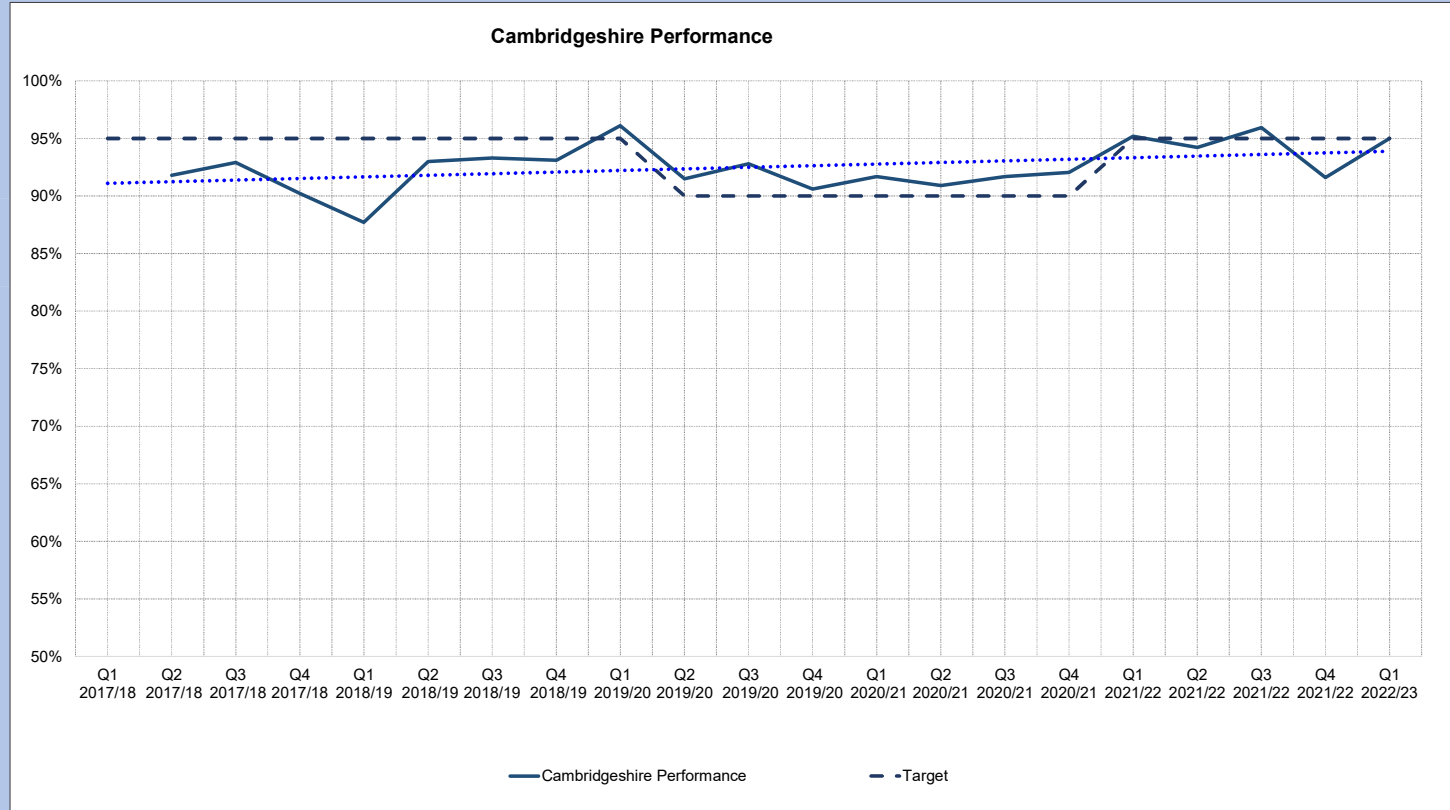
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
95.0%	↑	95.0%	91.6%	Improving

RAG Rating

Green

Indicator Description

For IT Support, a request is defined as a new request from a user for information, advice, a standard change or access to a service. Requests will include system access requests, changes to IT profiles and laptop applications.



Commentary

During the middle of Q1, on 17 May, ITDS went live with Hornbill, the new call logging system which replaced Let's Go Direct. Therefore, these figures combine data derived from both systems which route calls differently and use a different measure for call breaches.

Actions

Target	2022-23 Forecast	Previous Quarter	Direction for Improvement	Change in Performance
6.0%	5.6%	5.8%	↑	Declining

RAG Rating

Amber

Indicator Description

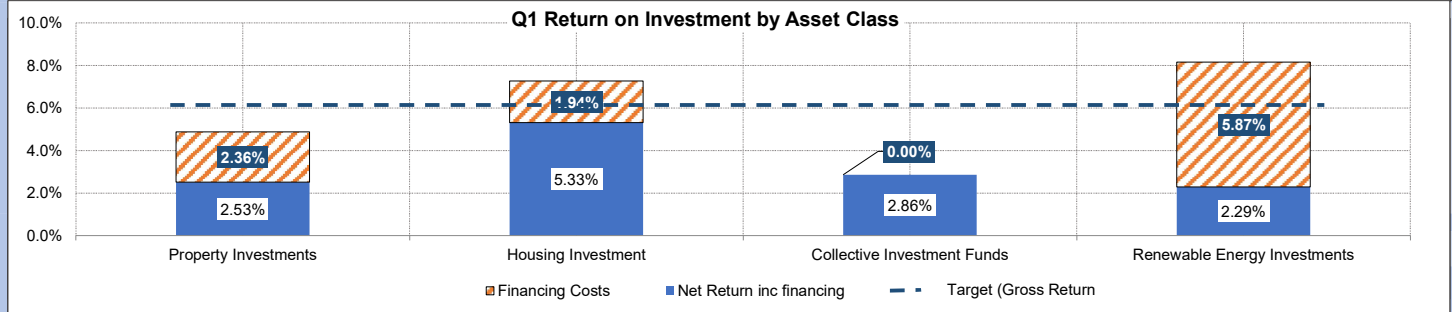
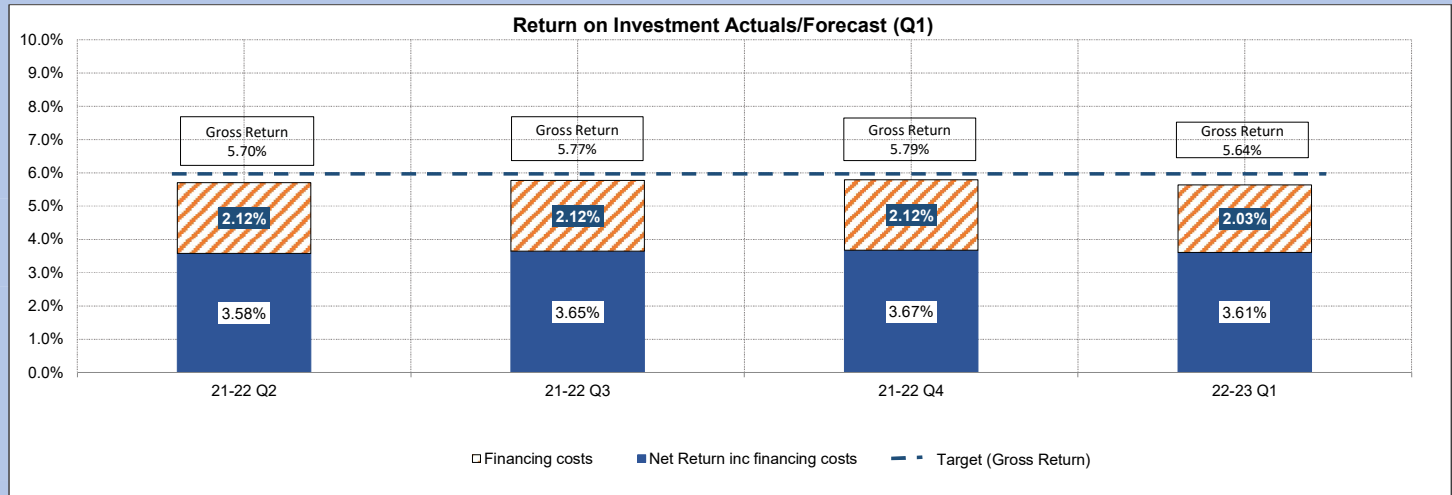
This indicator projects our expected gross income from the commercial investments that provide an income yield or interest receivable against a 6% target.

This indicator should be used to judge the performance of our 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).



Commentary

Performance against this indicator has improved year-to-year; 2019-20: 5.4%, 2020-21: 5.5%, 2021-22: 5.8%. However, it has dropped slightly to 5.6% in 2022-23 as a result of a small 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 is now expected to achieve its targets rather than overperform.

The gross income forecast across these investments in 2022-23 is £17.1m, with a net income of £10.9m after financing costs.

Within this indicator, interest from This Land and from the Infrastructure Fund are performing well, as well as the return received on Triangle Solar Farm.

Amongst the directly owned property assets, the manufacturing, retail and office/lab assets are yielding broadly as expected and saw minimal disruption during the pandemic. The student accommodation and leisure assets were more challenged, however we are now seeing the occupation level at Brunswick House recover. Letting negotiations are in progress for one of the Units at Cromwell Leisure Park, but unit 1 remains unlet and has been since the investment was made. The multi-class credit fund has had periods of weak income yield which we are also keeping under review.

As a whole, the portfolio remains well diversified in the face of current economic risks.

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.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
TBC	↑	n/a	n/a	n/a

RAG Rating

In Development

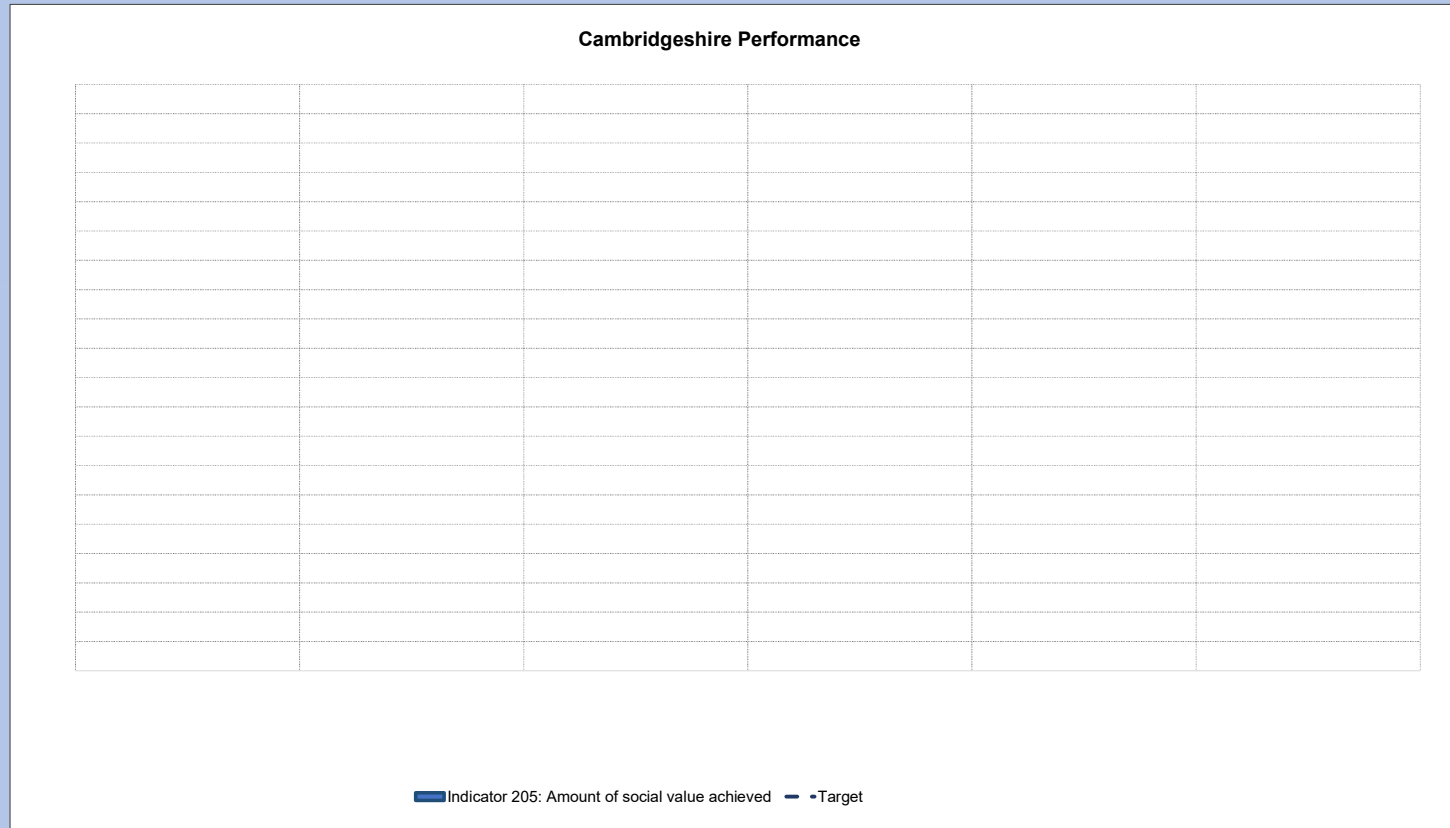
Indicator Description

Social value achieved via purchasing and contractual arrangements.

Data is currently unavailable as there are no live contracts with social value embedded. Data will be collated via the Social Value Portal and internal mechanisms.

Target of £20,000 to be delivered during 2023/24, with that target rising by £5,000 in each of 2024/25 and 2025/26.

- Useful Links**
- [National TOMs Framework 2019 Guidance](#)
 - [Social Value Portal](#)



Commentary

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
2500	↑	2,427	2,043	Improving

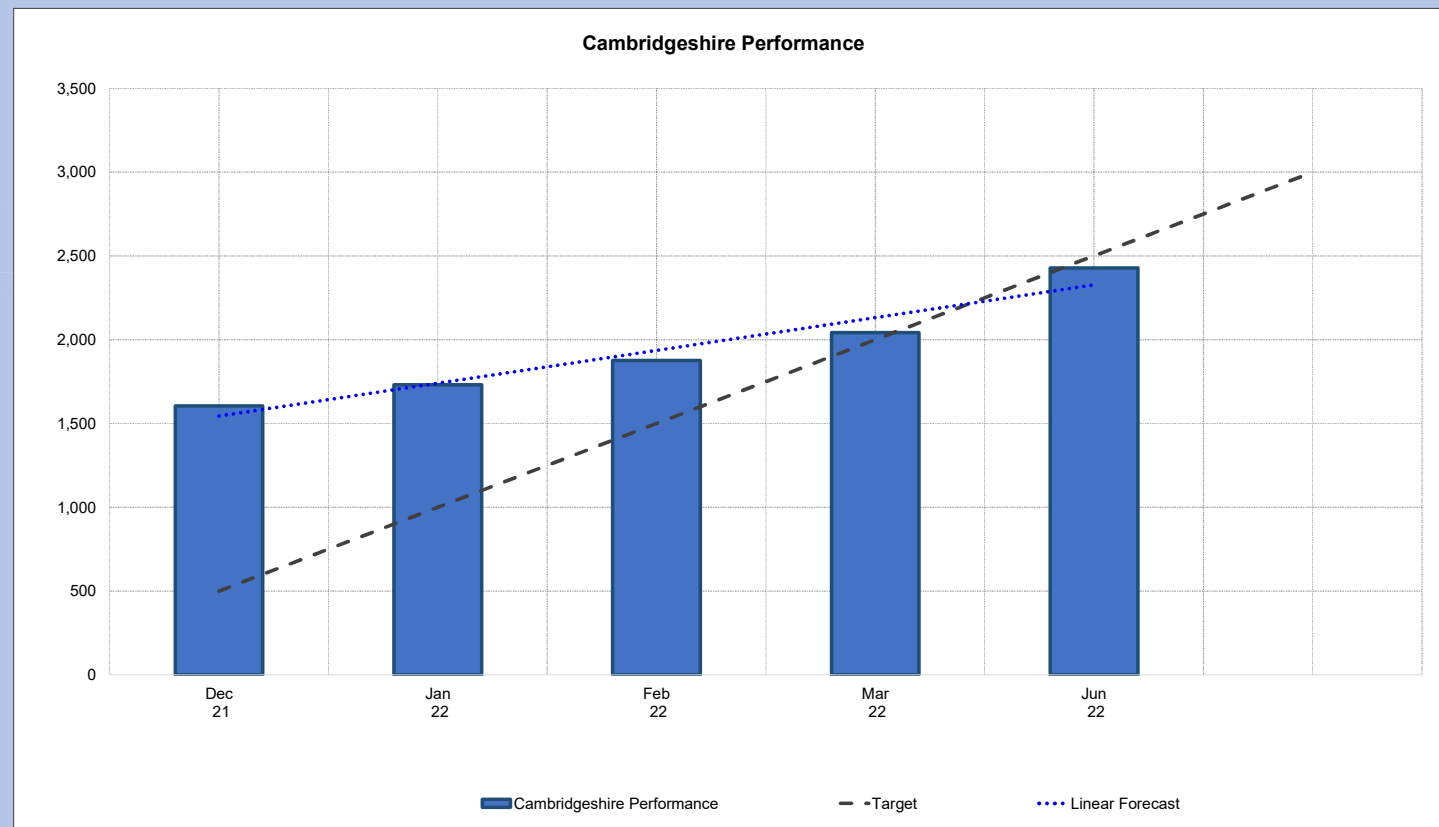
RAG Rating

Amber

Indicator Description

This indicator measures how many staff have completed the 'Introduction to first aid' eLearning course. This is a mandatory course to be completed every year, that will enable staff to have a basic understanding of first aid requirements whilst working in an agile way. Now we are starting to move back to the office all staff must have completed this course prior to working from the office as part of the Cambs 2020 programme.

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. Reablement staff). This has informed the setting of a target of 3000 staff.



Commentary

The Introduction to first aid course was launched in October 2021. There is currently an upward trend due to it not previously being available.

Actions

Staff continue to complete the course with a monthly average of 270 completions each month. There is now 2,427 (80.9%) completion of the course against the KPI target of 3000 completions. The Health & Safety team continue to promote the course via the leadership team and the Service Health & Safety Meetings.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
TBC	↑	10,635	10,663	Improving

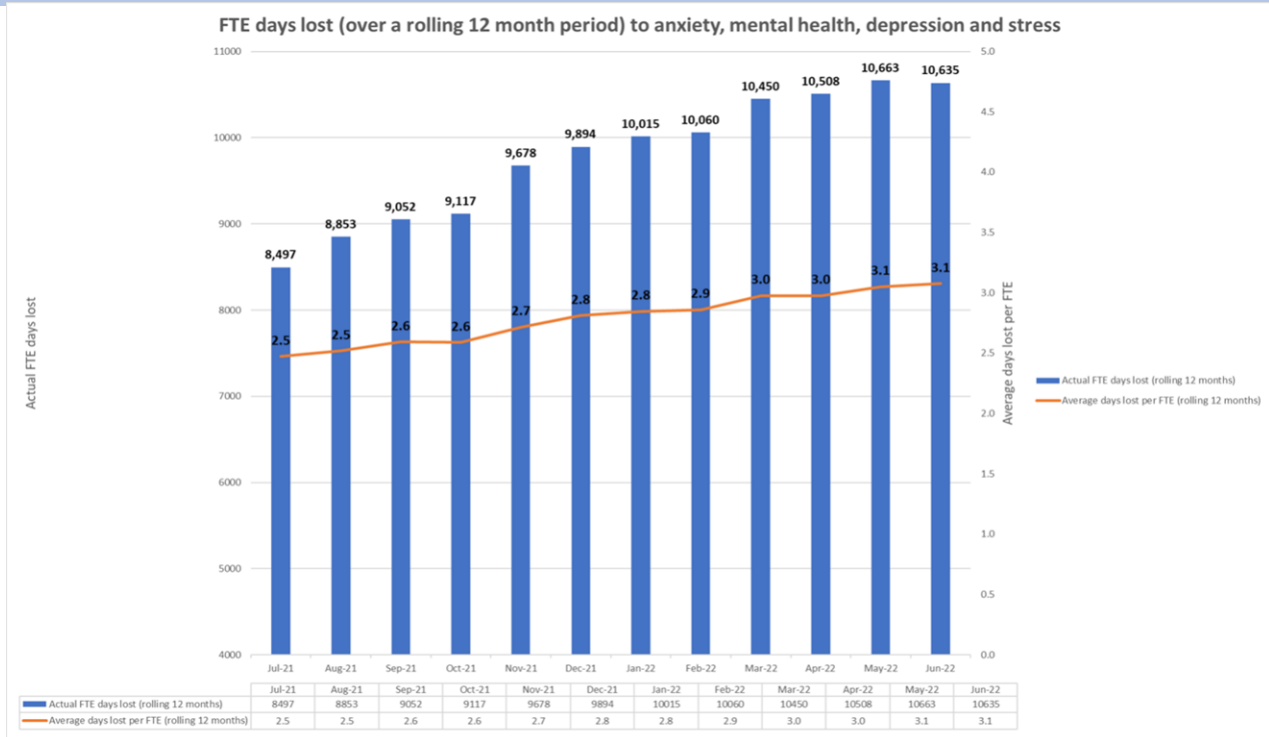
RAG Rating

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.



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/ Remploy
- 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 (procurement complete)
- Wellbeing Hours, blogs and promotion of resources
- Psychological support for social care teams via the ICS Hub

Commentary

The actual full time equivalent (FTE) days lost due to absence related to anxiety, mental health, depression and stress has increased during the year. Anxiety mental health and depression is the top reason for long term absence (21days+) and the 5th for short term absence. Stress is the second top reason for long term absence, and the 7th for short term.

Average absence by FTE related to anxiety, mental health, depression and stress has also risen, but at a steadier pace. As of July 2022 the average CCC employee has taken 3.1 days per year off due to anxiety, mental health, depression or stress. This increase can be linked to a general increase in absence during the pandemic, throughout the last two years.

Employee mental health is supported by the employee assistance scheme (EAP), which has seen a further increase in calls to the service in the period June 2021 to May 2022 compared to March 21-Feb 22. 1,013 calls were made during this time, with a utilisation rate (calls to headcount) of 23.6%. 93% of those calls were for counselling, with 7% for other advice, including legal. Anxiety was the most common reason for seeking support. The service continues to offer telephone and online counselling, and face to face counselling returned in this period with 112 sessions taken up.

Having accesses counselling, scores on measures for depression and anxiety improved by 50% and self-ratings for presenteeism, work engagement, life satisfaction and workplace distress all improved.

Actions

We have worked with our partners in the Integrated Care System to offer a series of bespoke psychological support sessions to social care and public health services. as a means to support colleagues in light of the impact of the past 2 years. We are continuing to increase and promote our numbers of mental health first aiders and now have over 50 across the organisation. We have procured a new provider of mental health awareness sessions, which will be offered for all employees and managers. We have increased focus on resources to support financial wellbeing.

Indicator 214: Staff turnover (rolling 12 month average)

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
TBC	➔	15.7%	15.7%	Unchanged

RAG Rating

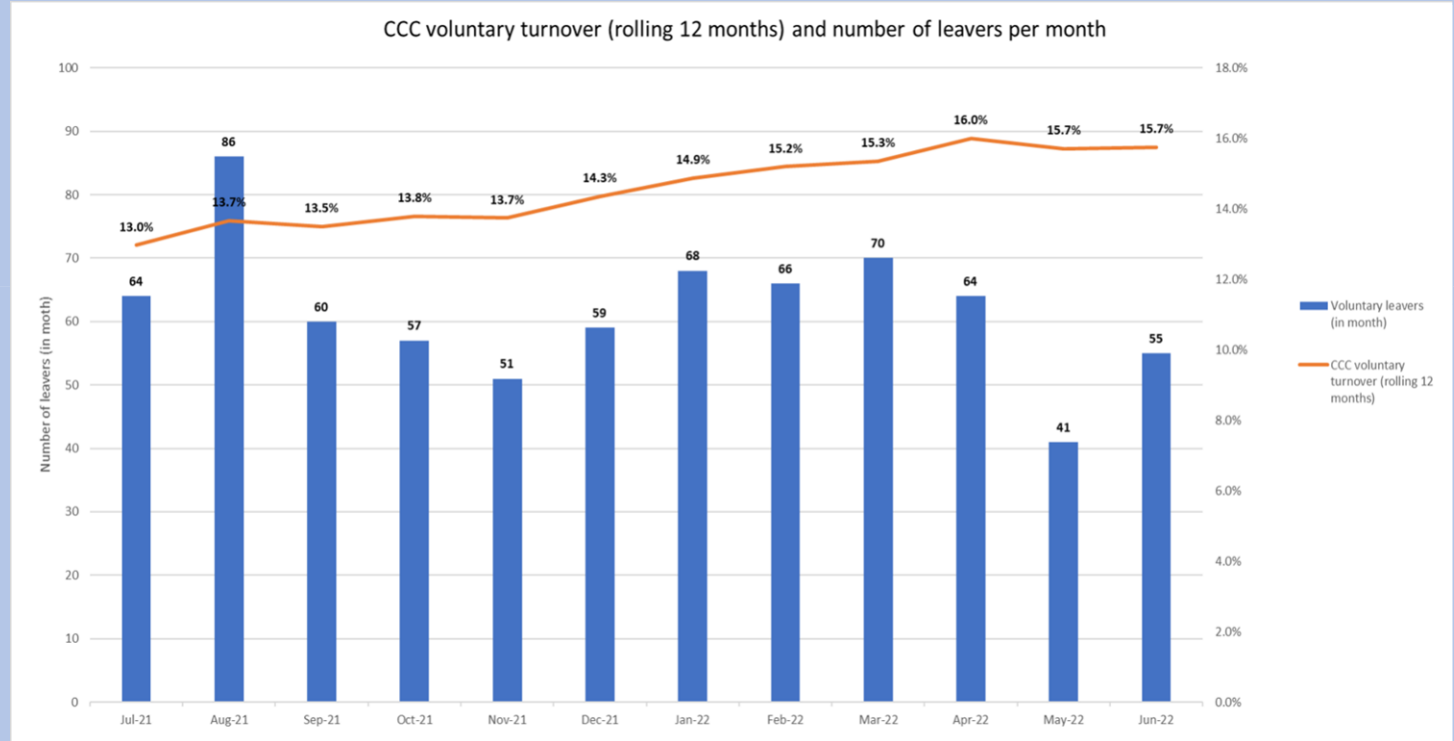
Baseline

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 April 21 summarises the period May 20 - April 21.

In blue is the number of leavers for that month e.g. in April 21, 35 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 31 June 2022, 15% had 6 months or less service. The highest service is Adults and Safeguarding at 16.1%. The average length of service for voluntary leavers in the same period is 5.2 years (this reduces to 4.3 years when excluding those retiring)

Voluntary leavers length of service (6 months)



Commentary

Turnover in all areas of the Council has increased in the last year (as is the case in most organisations).

The Prime Minister introduced the Roadmap on 22nd February 2021, lifting restriction over a 4 step plan starting in March. At this point CCC started to see a notable increase in notice being provided and employees leaving. At CCC, over 61% of our positions have a 1 month notice period (to the employer) and we can see a direct link from the Roadmap's steps to the pattern of leavers. The impact of step 1 saw a large impact of restrictions being reduced, with the number of leavers in May being 34% more than April following the restrictions easing throughout March 21 (step 1). Step 2 and step 3 also saw the number of leavers in those months increase, but at a lower rate. Step 4 also reflected a similar effect on CCC leavers as that was seen for step 1, with a mirroring 34% increase on the previous month. Towards the end of 2021 and beginning of 2022 the number of leavers stabilised, although still more than pre pandemic levels.

Actions

HR Service have recruited a Retention Advisor who is actively involved in the Children's Workforce Programme project aimed at improving recruitment and retention of Social Workers in Childrens services. Exit interviews are being completed with a focus on Social Workers, Senior Practitioners and Team Managers, collating the data and presenting back to the board. The team are also in the process of setting up regular 'check ins' with new starters to ensure we capture and address any issues early on.

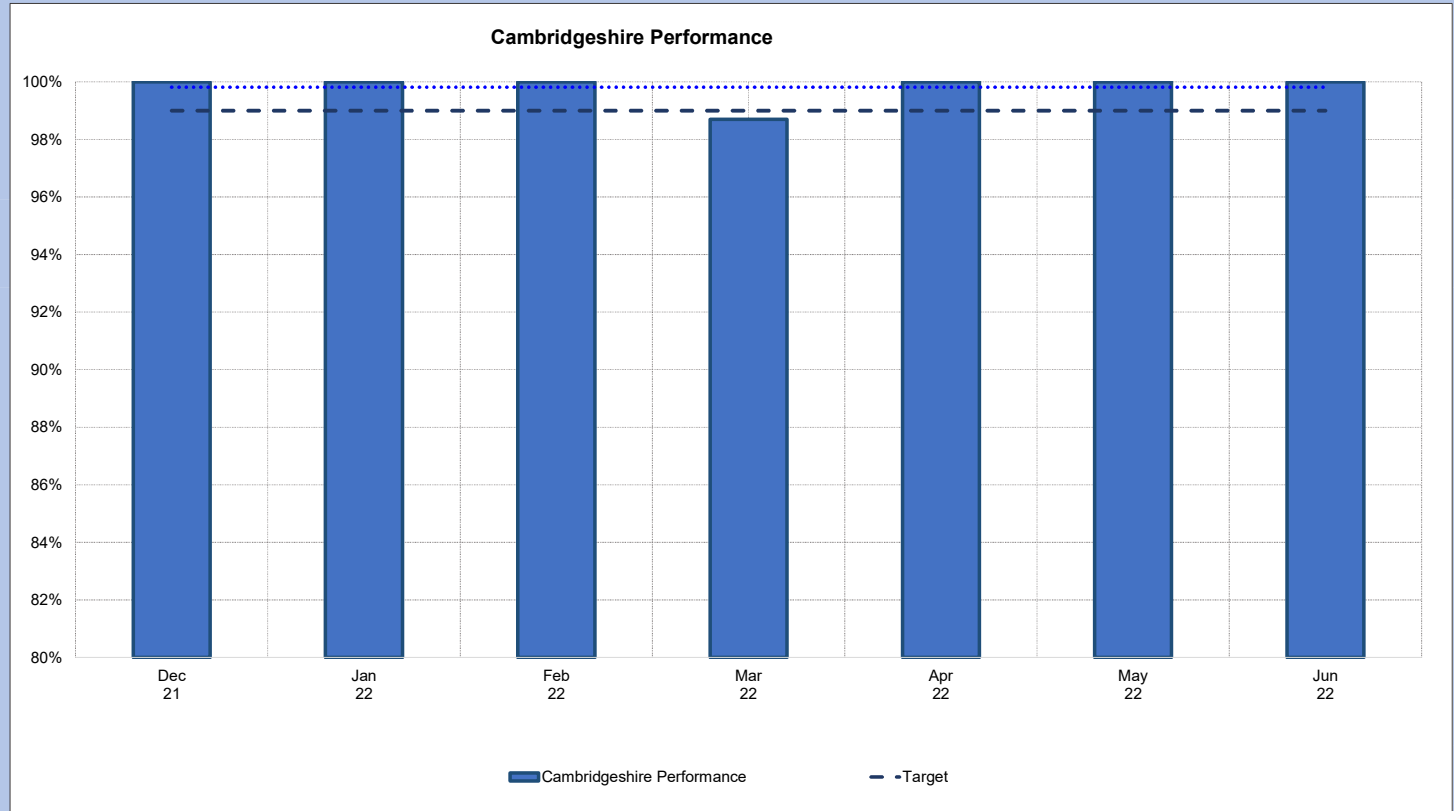
A similar process of exit interviews and closer monitoring is being completed in Adults Social Care too. Adults Social Care are experiencing high levels of turnover and are looking to widen the exit interviews offered to include Support Workers which account for a high % of leavers in the service. Retention payments are now being offered to teams facing the most challenge on retaining Social Workers and the progression panels have also been introduced.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
99.0%	→	100.0%	100.0%	Unchanged

RAG Rating

Green

Indicator Description
 This relates to the availability of remote access to the CCC network - excluding planned outages for maintenance



Commentary
 There were no outages for remote access systems during Q1.

Actions

Actions

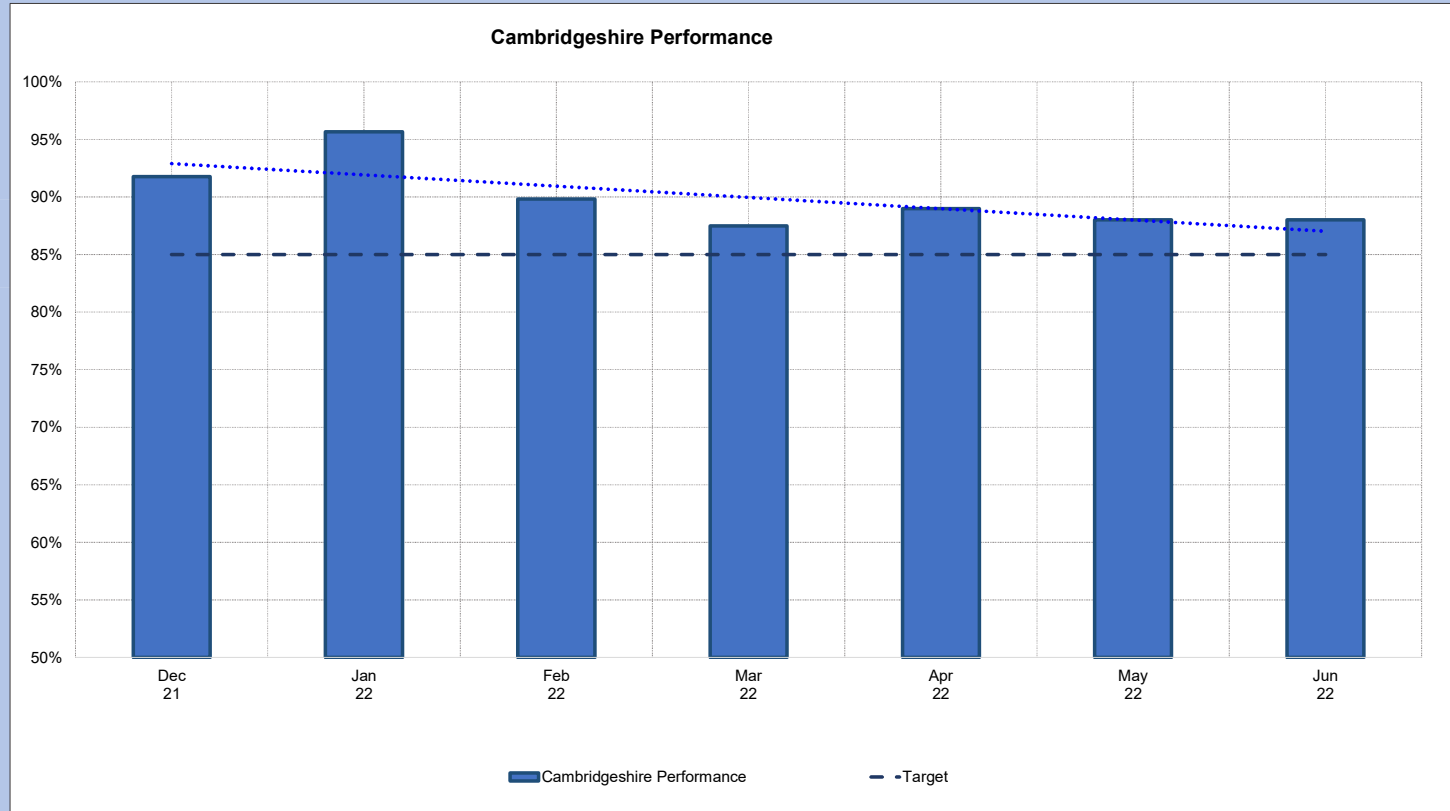
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
85.0%	→	88.0%	88.0%	Unchanged

RAG Rating

Green

Indicator Description

Once a call is resolved, the requestor receives an email asking them to complete a survey, they are asked to judge the service between 1-5 stars. This measure will take the % of submitting Excellent



Commentary

During the middle of Q1, on 17 May ITDS went live with Hornbill, the new call logging system which replaced Let's Go Direct. This is likely to have impacted customer perception ratings as response times may have increased slightly in the run up to go live as teams attended workshops and training pre-implementation. Likewise post implementation as both IT teams and customers got accustomed to the new system.

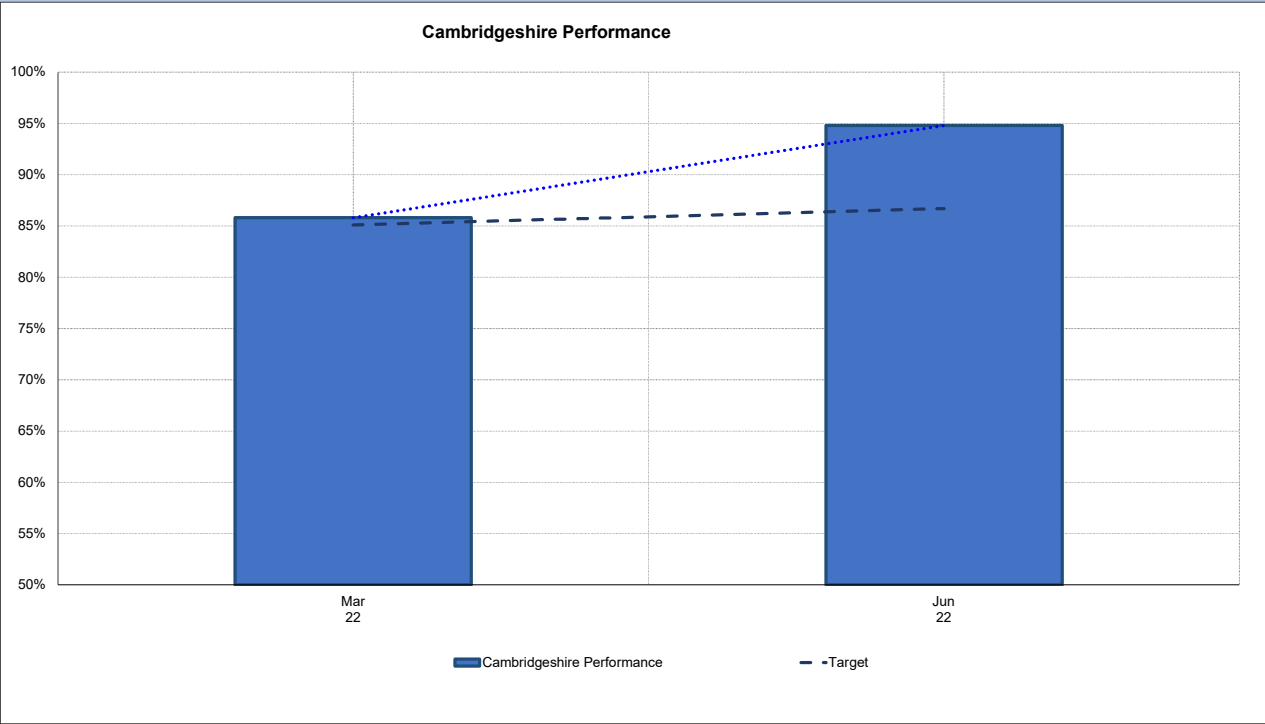
Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
86.7%	↑	94.8%	85.8%	Improving

RAG Rating

Blue

Indicator Description
 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.
 Target has been set to track at 7% above the industry benchmark score for Government.



Commentary
 The graph shows the quality assurance of the County Council website compared to the target score (7% above the industry standard).
 A number of content reviews have taken place during this period with improvements to user journey and the content itself.

Actions

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
93.2%	↑	92.7%	94.5%	Declining

RAG Rating

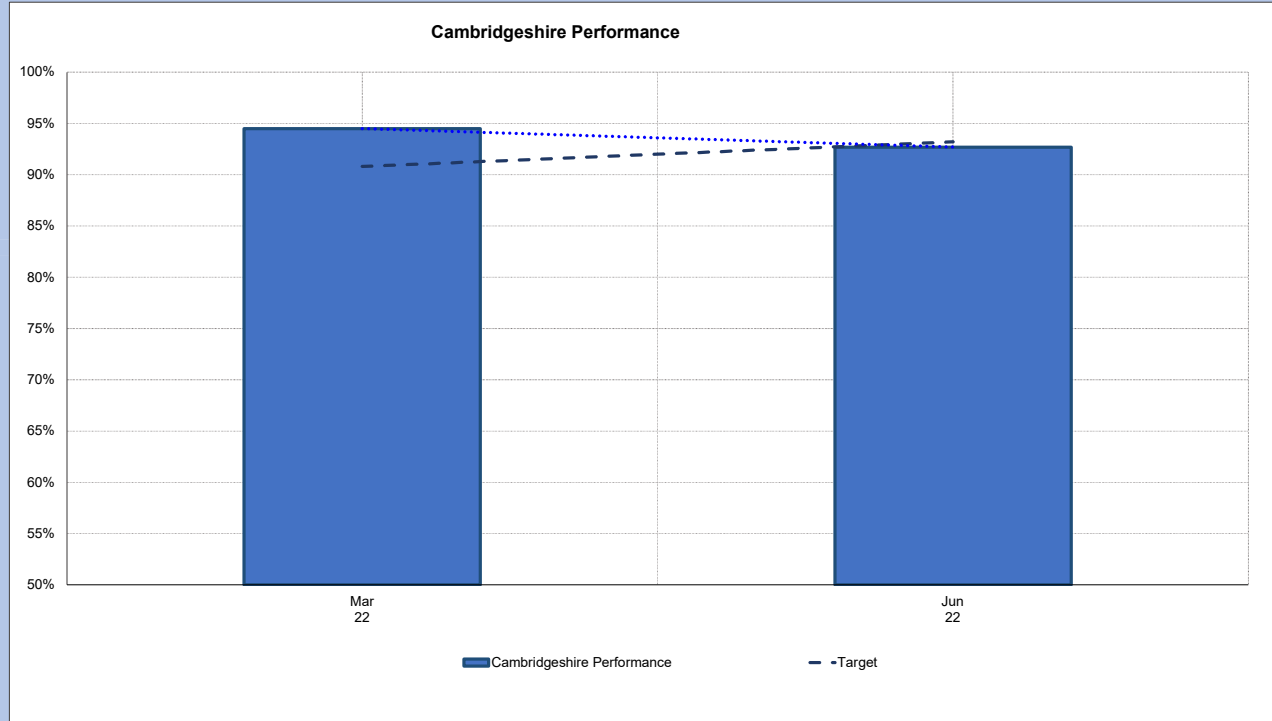
Amber

Indicator Description

Accessibility checks based on selected success criteria from the Web Content Accessibility Guidelines (WCAG), a legal international standard for accessibility. These checks cover common issues that affect a website's accessibility compliance.

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

Target has been set to track at 7% above the industry benchmark score for Government.



Commentary

The accessibility score has fallen by 1.8% since the last time period. This coupled with a jump in the industry standard score has meant that we are below target for this time period.

As this is a new KPI we need to investigate the new demands placed on us from the new industry standard, consider the steps we need to take to meet it, and reevaluate the target score to better reflect the websites performance in future.

The website is still scoring above 90% for accessibility

Actions