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Performance Report

Quarter 1

2023/24 financial year

Communities, Social Mobility and Inclusion Committee

Governance & Performance
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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, 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

Indicator 36: Number of active library users

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October 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
107,236	↑	90,157	85,080	Improving

RAG Rating

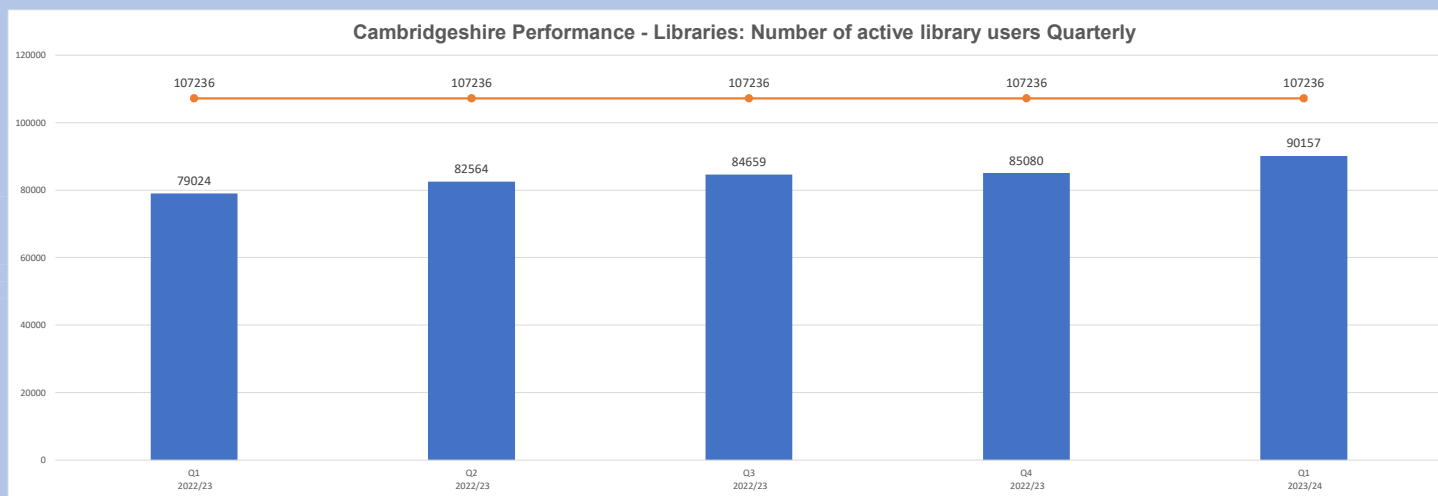
Red

Indicator Description

The Indicator is total number of unique people who have used their library card to access services in the last 12 months.

This includes anyone who has borrowed a book, used our eBooks, borrowed a library pc or used Open Plus to access a staffless library. It does not include unique users who may simply visit library space and use services without making a transaction such as event attendance, wi-fi usage or studying.

This is important for defining how well used library services are and our engagement with the community.



Commentary

A 14.1% quarterly increase in the number of active users year-on-year reflects work in libraries to engage communities including St Ives, Wisbech and Bar Hill engaging with hotels housing asylum seekers, attendance at community events and a spring events programme. We are making 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 our PC offer.

Actions

Q2 will see the ever popular Summer Reading Challenge, we aim to improve engagement on last year as we engage schools with class visits, attend assemblies and run a series of activities, alongside a summer 'The Library Presents' season.
 Q3 will see the launch of Open plus pilots in Rock Road, Soham and March, as well as a refresh of our warm hub offer to engage more communities.
 Q4 will see pilots of auto enrolment of school children in Wisbech and Know Your Neighbourhood funded project looking at volunteering and EverySpace project launch in March.

Useful Links

[The local area benchmarking tool from the Local Government Association](#)

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

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October 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
475,381	↑	351,220	377,204	Declining

RAG Rating

Red

Indicator Description

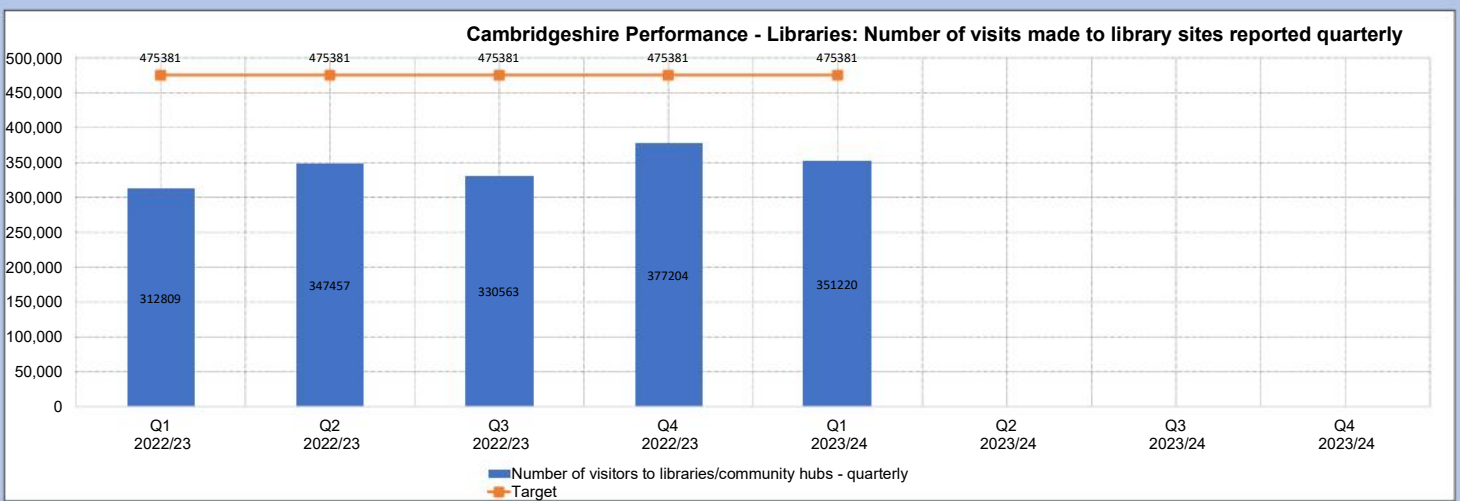
The indicator represents the total number of visits made to libraries.

This is measured through electronic gate counters in libraries that record people entering the buildings. It represents attendance at library venues, but does not include engagement from outreach events or activities that take place outside or in other venues.

It is an important indicator for how well used library buildings are and our ability to attract people into our services.

Useful Links

[The local area benchmarking tool from the Local Government Association](#)



Commentary

A 10.9% quarterly increase in the number of visits year-on-year reflect 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 due to the number of bank holidays including Easter weekend where libraries are closed.

While we continue to struggle to match 2019/20 target as footfall in Key High Street remain low for example Central library foot fall at 65% reflects that of Lions Yard/Grand Arcade and the wider city centre. We continue to see a move away from 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 seen a change from frequent shorter visits to longer less frequent visits. Also, the closure of Cherry Hinton library in April will affect total visits this year.

Actions

Q2 will see a real emphasis on engaging children with our Summer Reading Challenge and associated events. We also have a summer series for The Library Presents that is proving popular.

Q3 will see a slight shift in focus as we launch Open Plus in 3 libraries, re-vitalize our Warm hub offer and celebrate National libraries Week as well as a larger season for The Library Presents. However we are also expecting temporary closures for maintenance works at Ramsey, St Neots, Barnwell, Rock Road and Yaxley this financial year.

Indicator 38: Total digital engagements quarterly - Library Service

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October 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
336,428	↑	274,962	307,429	Declining

RAG Rating

Red

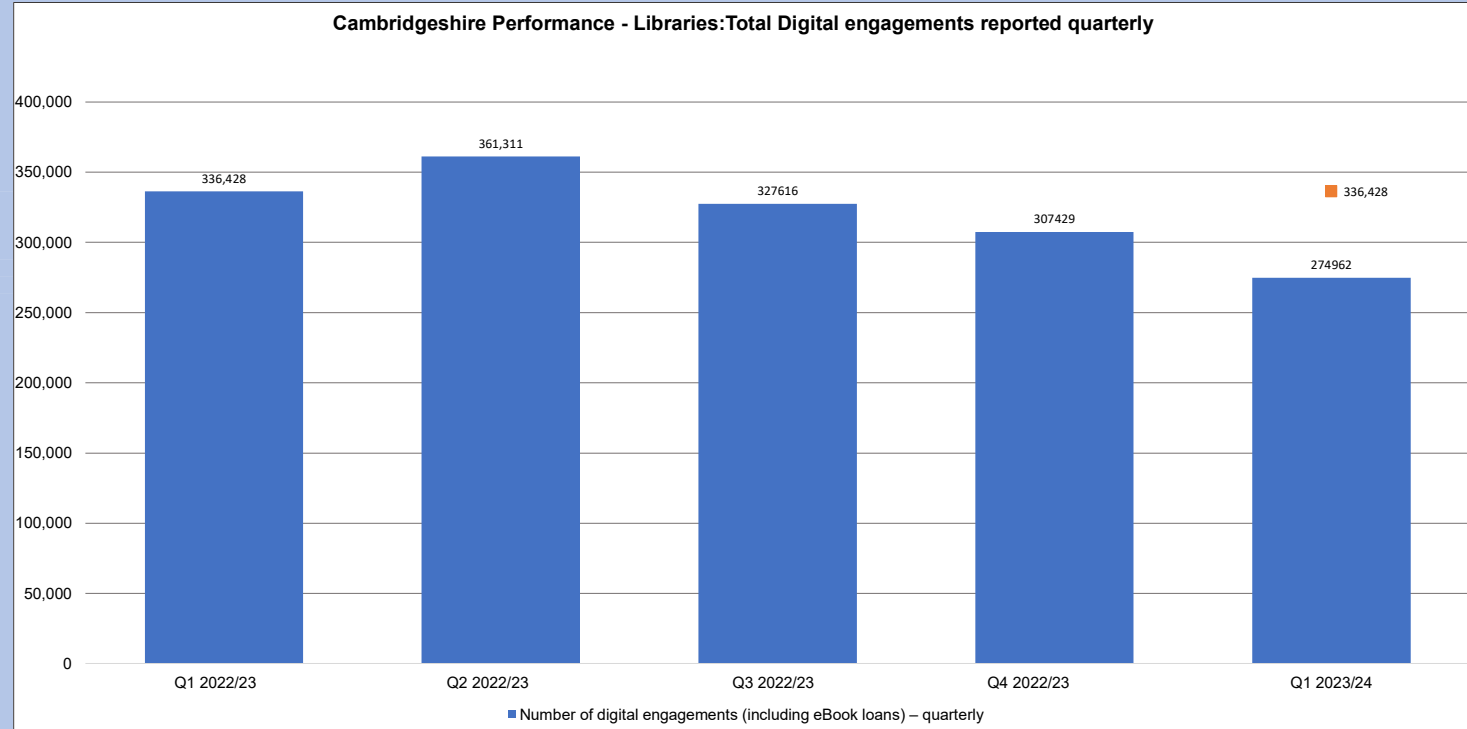
Indicator Description

This indicator represents total digital engagements with the library service. It does not include online use of library accounts or e-services.

It is a measure of engagements with social media channels and newsletter.

It is an indicator of new ways of engaging as services move onto different channels and represents the additional reach libraries can have beyond their physical environments.

Targets are based on performance in previous year as we look to sustain the service.



Commentary

Q1 2023/24 - Our social media channels remain vibrant and with strong engagement figures however significant staff turnover impacted the ability to make content in the first quarter.

We continue 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 of the platform and this is reflected in our statistics with the declines in this platform wiping out gains made elsewhere. We believe there will be an element of rebalancing as a new normal between platforms as well as the balance between digital and frontline duties is found. We had planned to launch a TikTok channel towards our engagements, however recent Government advice and CCC policy (around the platform) has meant this work has been suspended and resources redirected.

Useful Links

[The local area benchmarking tool from the Local Government Association](#)

Actions

A new team member supporting the digital offer has been recruited and we continue to create different types of content, such as using short video formats in Instagram Reels to appeal to different audiences. We continue to roll out training so frontline staff are able to positively engage with our social media platforms and create content. The Council is currently procuring a new e-newsletter platform.

Target	Direction for Improvement	Current Quarter	Quarter 1 22/23	Change in Performance
595	↑	608	660	Declining

RAG Rating

Green

Indicator Description

Note: Quarter 1

The actual figure includes learners engaged by direct delivery and our internal and external delivery partners. The target and actual figures are cumulative.

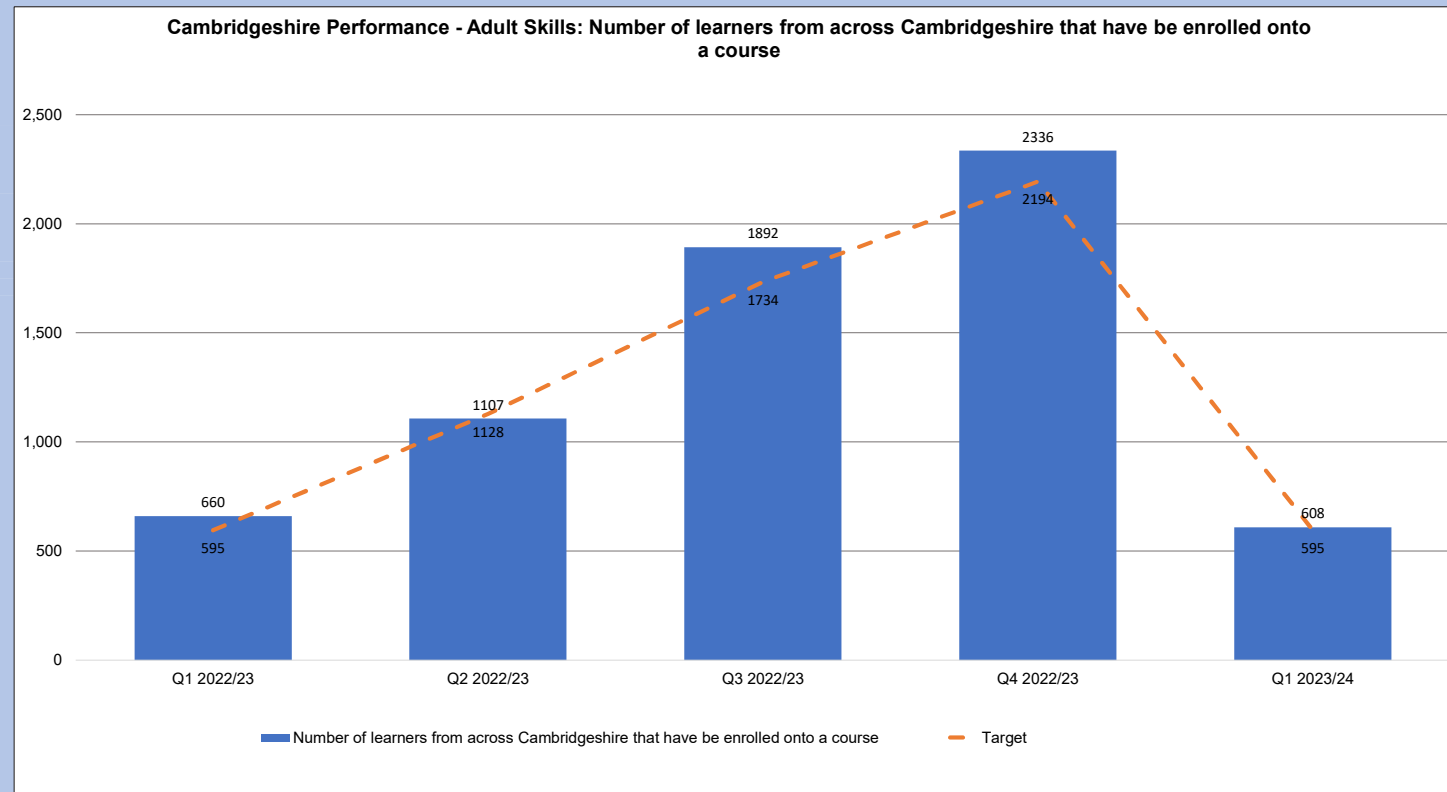
This indicator refers to the total number of learners engaged and recruited onto courses. This is because a single learner can have multiple enrolments.

The indicator does not refer to the total number of enrolments, as a single learner can have multiple enrolments and outcomes.

The target number of learners to engage and enrol onto skills provision has been aligned with the delivery plan that has been submitted to the CPCA against the Adult Education Budget Contract.

Numbers provided against this indicator is our learner target for our allocation of the Cambridgeshire and Peterborough devolved Adult Skills budget.

Learners can only be counted under this target if they are residents of Cambridgeshire and Peterborough.



Commentary

The number of learners that we engaged and enrolled onto courses during the period of April 23 - June 23 was taken from our ILR collated report, for both the CPCA AEB delivery we run. Through stronger links back into the Council and with local communities to target and engage with learners recruitment has been above target.

Useful Links

Actions

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

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October 2023

Target	Direction for Improvement	Current Quarter	Quarter 1 22/23	Change in Performance
733	↑	829	1086	Declining

RAG Rating

Blue

Indicator Description

Note: Quarter 1

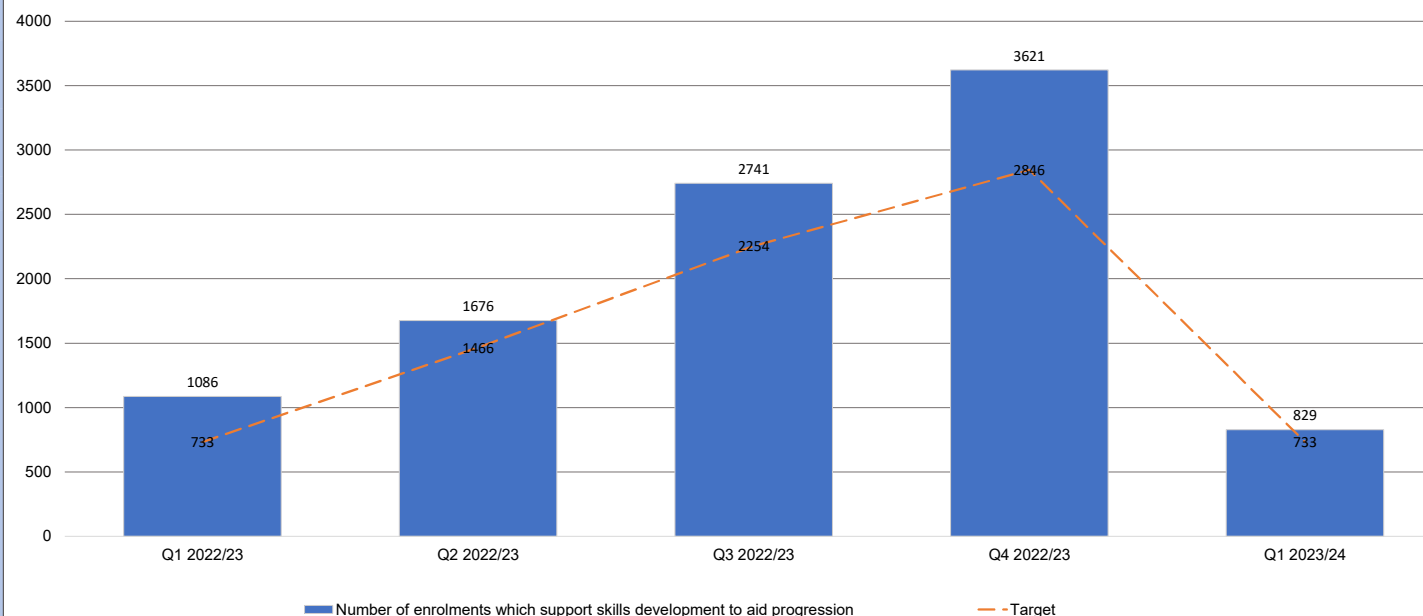
The enrolment figure used includes delivery from both our direct delivery and our internal and external partner delivery. The actual figure provided are the number of new enrolments from learners during April to June and validated via the ILR.

The target and actual figures are cumulative. This indicator links to the total number of enrolments completed by a learners. Learners can undertake a number of enrolments.

The target number of enrolments has been aligned with the delivery plan that has been submitted to the CPCA against the Adult Education Budget Contract.

Numbers provided against this indicator is for enrolments onto courses that support local priority sectors identified in the LSIP and the CPCA Skills Strategy.

Cambridgeshire Performance - Adult Skills: Number of enrolments which support skills development to aid progression



Commentary

The number of enrolments from learners onto during the period of April 23 - June 23 was taken from our ILR collated report, for our CPCA Adult Skills contract. 31% of enrolments was onto qualifications in a mix of subjects including: English, Maths, ESOL, Counselling, TA qualifications. Topics of non-qualification learning were Family Learning and engagement courses in Budgeting/Coding/Reading/Confidence and wellbeing, Art, IT, etc.) 85% of face-to-face courses were delivered with targeted deprived wards around the County.

Useful Links

Actions

Indicator 138: Percentage of courses that have been achieved

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October 2023

Target	Direction for Improvement	Current Quarter	Quarter 1 22/23	Change in Performance
93%	↑	93%	95%	Declining

RAG Rating

Green

Indicator Description

Note: Quarter 1 commences in August.

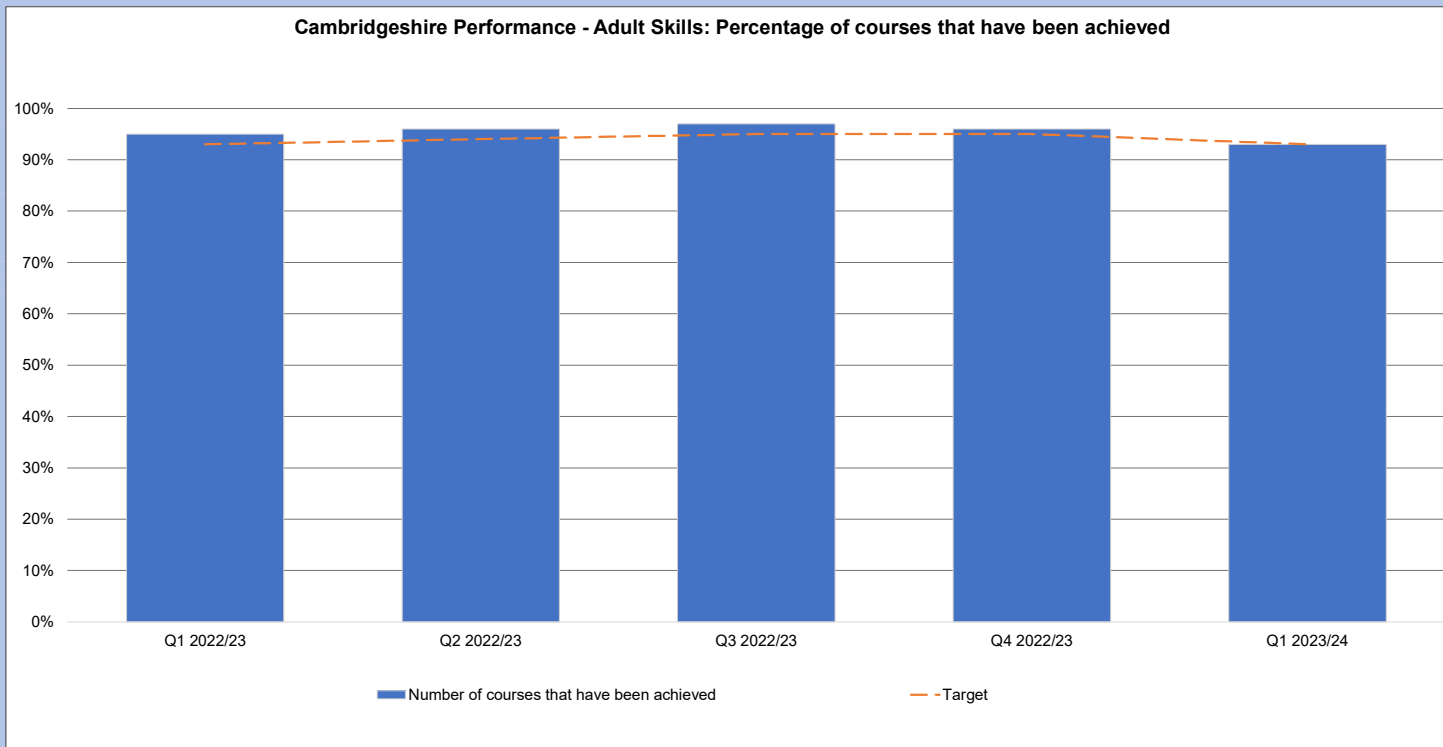
The figure provided is the percentage of learners who completed the full length of the course (retained) and also achieved the required course outcome (set course aims/qualification)

The number includes those courses delivered by the whole service delivery.

The target and actual figures are cumulative. The retention figure in this indicator refers to the number of course enrolments where the course was fully attended, out of the total enrolments.

This target has been set to align to the national benchmark for Local Authority Adult Skills Services

Cambridgeshire Performance - Adult Skills: Percentage of courses that have been achieved



Commentary

The measure was taken from the ILR at the end of the quarter and was the percentage of learners who had completed and achieved the outcomes of their course as planned. The figure provided is the percentage of learners who completed the full length of the course (retained) and achieved the required course outcome (set course aims/qualification)

Useful Links

Actions

Indicator 174: No of Community Youth Providers participating within our Network

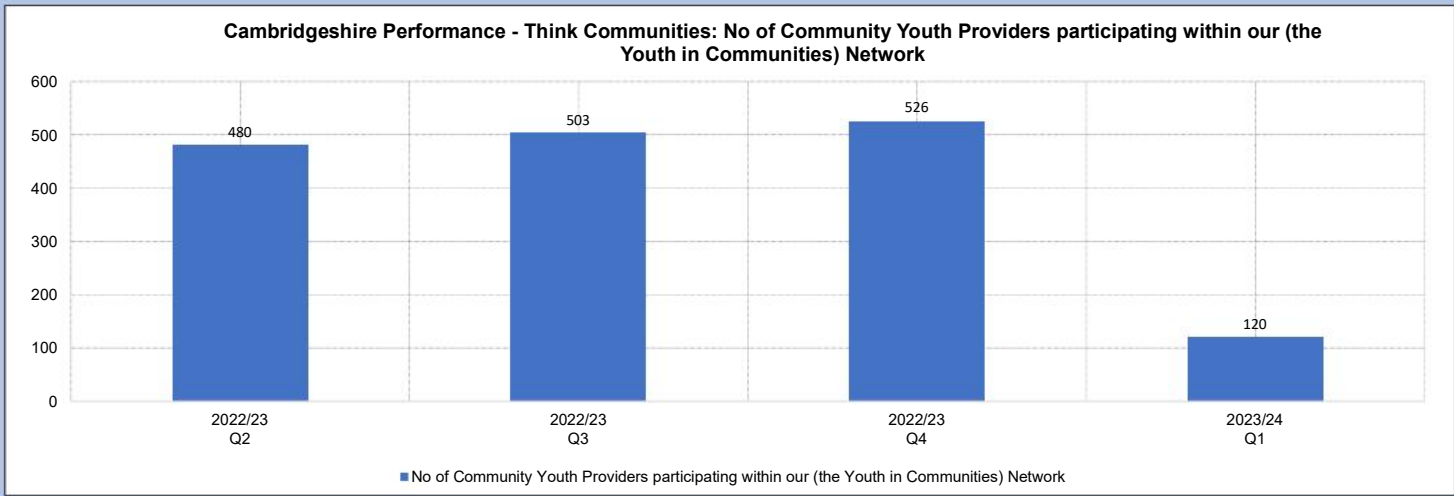
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October 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
In Development	↑	120	526	Declining
RAG Rating				
In Development				

Indicator Description

The Youth in Communities network works with community youth providers to build capacity in the system. This indicator is a count of the number of unique providers engaged within the network that the team has supported within each quarter.



Commentary

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

Actions

Useful Links

Indicator 175: Total number of cases opened

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October 2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
872	NA	789	944	N/A

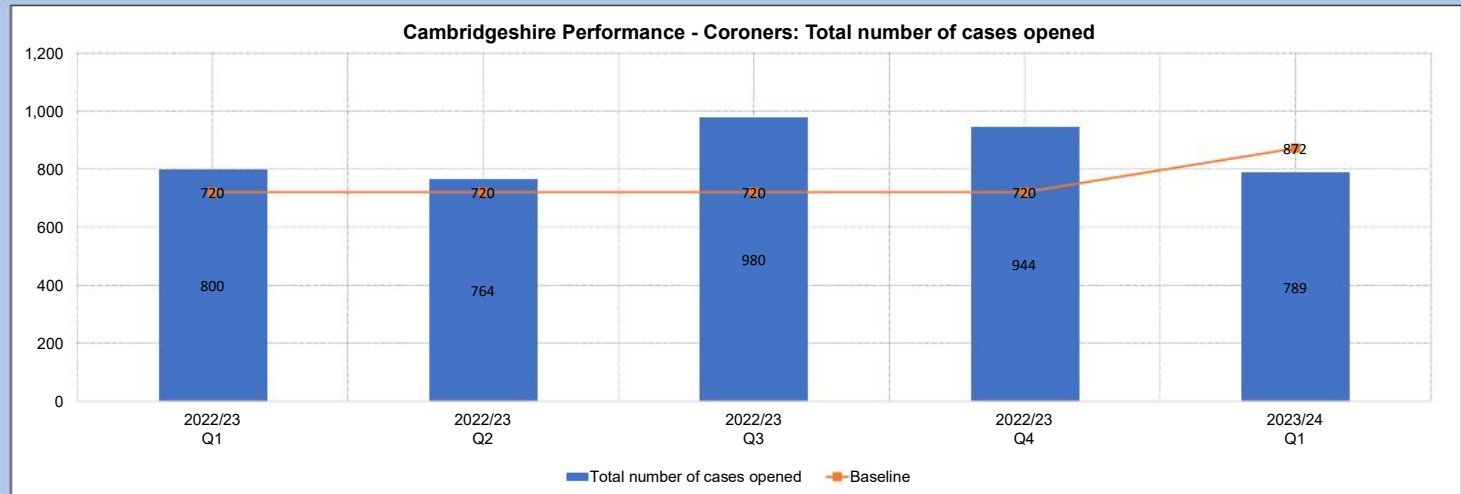
RAG Rating

Contextual

Indicator Description

A case related to a death referred to the service by partner agencies, such as the police or a doctor, in which the death is unexpected or unnatural, the deceased died while in custody or otherwise in state detention, or if any other statutory requirement is triggered (such as death due to suspected industrial disease). The Coroner will review cases and in circumstances where the cause of death is natural and the need to investigate further is not required, the case will be closed without the need for further investigation.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline



Commentary

Fewer referrals in 2023/24 Q1 resulting in fewer cases being opened.

Benchmark has been amended to reflect 2022/23 figures.

Actions

Useful Links

Indicator 176: Total number of cases closed

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October 2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
880	N/A	941	1012	N/A

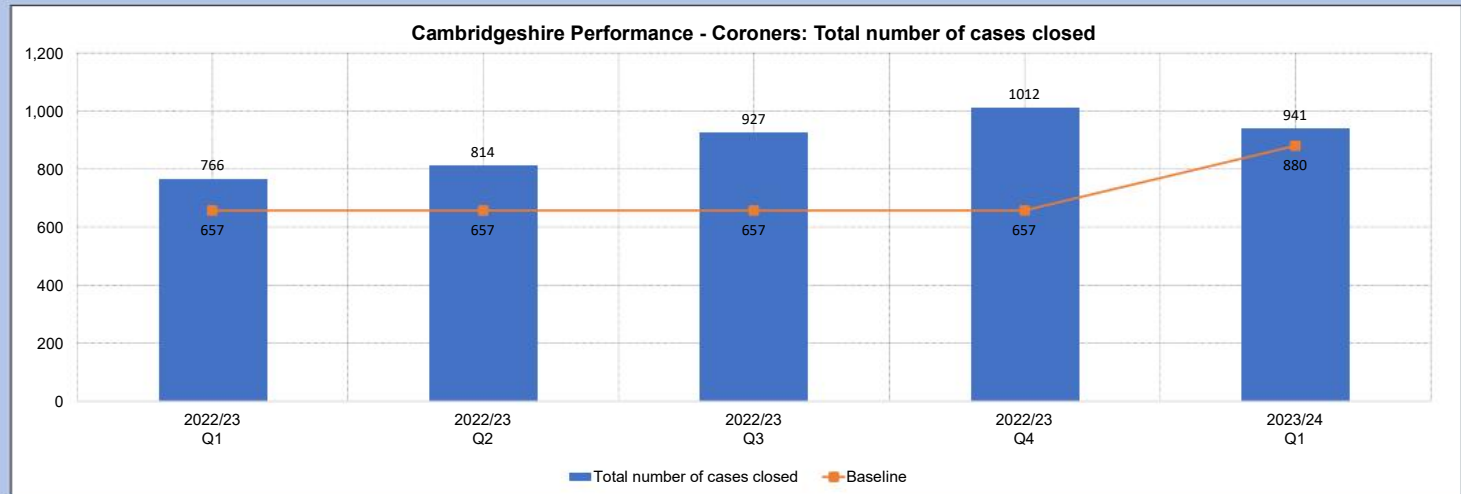
RAG Rating

Contextual

Indicator Description

Shows how the service is managing cases referred in terms of volumes

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline



Commentary

The total number of live cases as of close of Q1 was 773

Q4 figures for 2022/23 were particularly high because there was a focus on closing off cases that could be resolved quickly. This reflecting positively on our national performance return. 2023/24 Q1 figures are an improvement on 2022/23 figure, demonstrating measures that have been implemented to increase effectiveness have been working.

Benchmark amended to reflect 2022/23 figures

Actions

Useful Links

Indicator 177: Total number of Inquests opened

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October 2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
148	NA	139	135	N/A

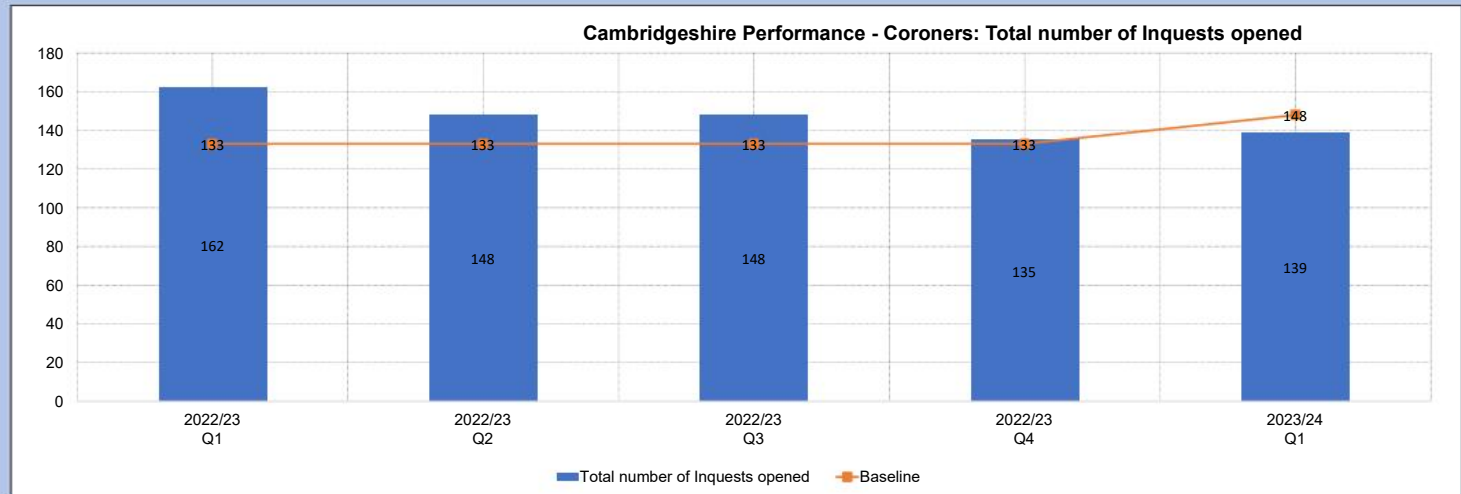
RAG Rating

Contextual

Indicator Description

A case becomes an Inquest where the death is unnatural, if the cause of death means that an Inquest is mandatory (such as deaths in state detention or at a workplace, for example), or if an Inquest is triggered by any other reason. All Inquests are heard in public at a Coroner's Court.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline



Commentary

Fewer referrals in Q1 of 2023/24 resulting in fewer Inquests being opened - this is in line with cases opened.

Benchmark amended to reflect 2022/23 average figures

Actions

Useful Links

Indicator 178: Total number of Inquests closed

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October 2023

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
160	NA	213	152	N/A

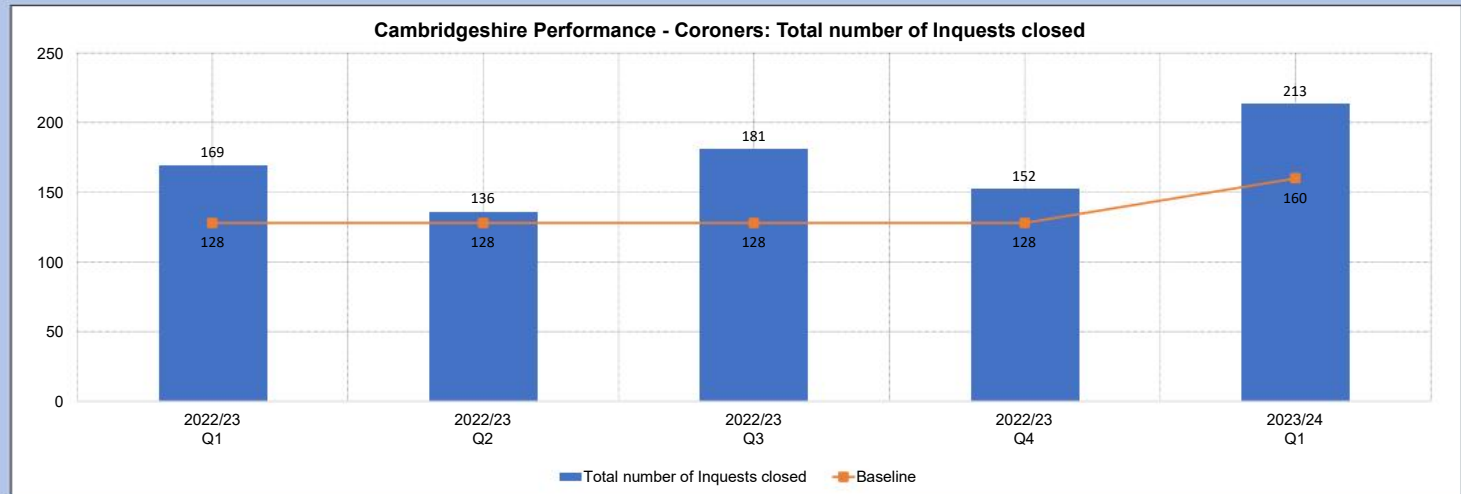
RAG Rating

Contextual

Indicator Description

Demonstrates the ability of the service to manage the current demand.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline



Commentary

Increase in number of Inquests closed compared to 2022/23 as a more effective management of Inquests is now in place.

At the close of Q1 there were 454 live Inquests

Benchmark amended to reflect 2022/23 average figures

Actions

Useful Links

Indicator 179: Total number of Inquests closed that are over 12 months old

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October 2023

Baseline	Direction for Improvement	Current Quarter (cumulative)	Previous Quarter (cumulative)	Change in Performance
67	NA	88	75	NA

RAG Rating

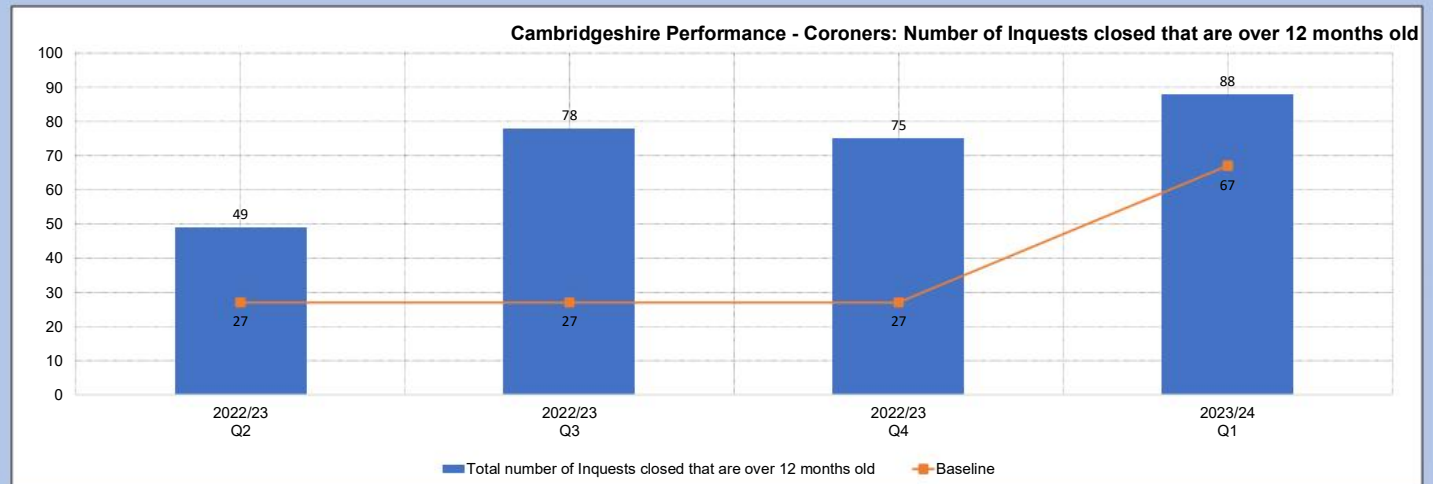
Contextual

Indicator Description

Total number of Inquests closed that are over 12 months old.

Coronial Services are monitored nationally on the number of Inquests that remain open after 12 months, reporting this figure to the Committee along with the previous year's performance will indicate whether there is either a positive or negative direction of travel.

Baseline is derived from 2022/23 annual figure and divided by 4 to give a quarterly baseline



Commentary

The final figures of cases older than 12 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.

Increased figure is a result of greater capacity to hear Inquests, as well as more effective management of cases.

Benchmark is amended to reflect 2022/23 figures.

Actions

Useful Links

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

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October 2023

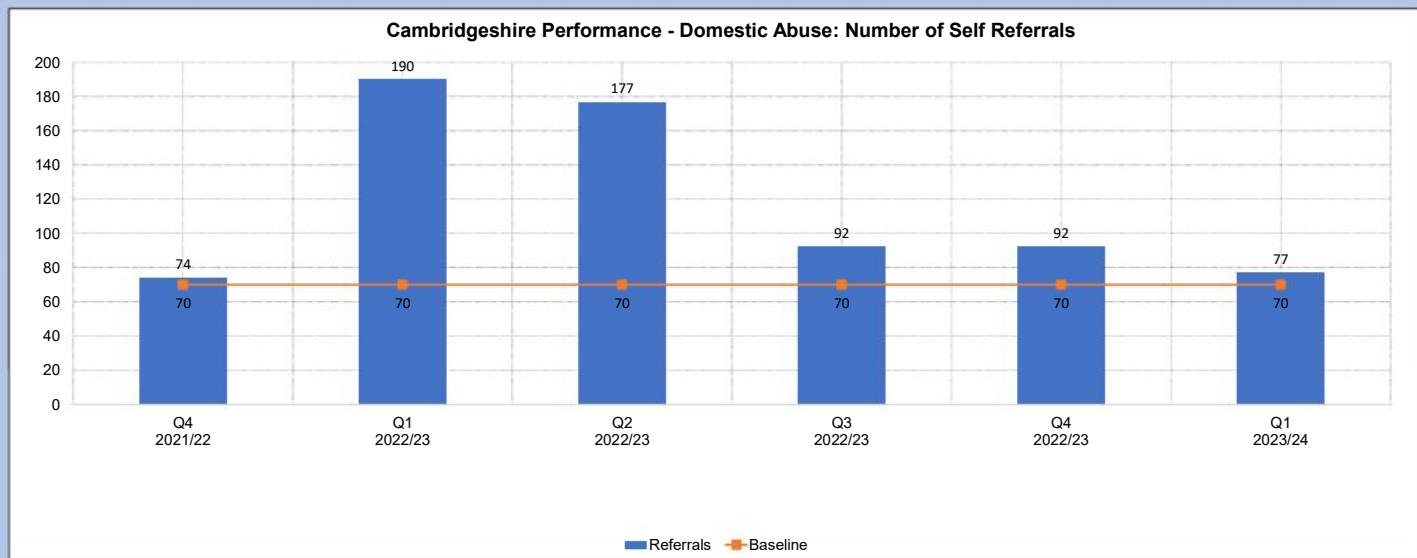
Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70	↑	77	92	Declining

Contextual

Indicator Description

This indicator refers to the number of people that self refer themselves to a commissioned domestic abuse outreach service. Victims are encouraged to come forward and refer themselves for support so an increase can be considered a positive. However each increase or decrease needs further contextual explanation and cannot be viewed in an entirely binary way. This is why there is no RAG rating attached and no target either.

The outreach services accept self-referrals from victims at any risk level requiring support. The number of self-referrals will be the third KPI with a baseline of 70 per quarter. Outreach services are able to promote themselves within the community to encourage referrals to service.



Commentary

Q1 2023/24 - The breakdown of self-referral figures for Outreach is 25 Peterborough, 52 Cambridgeshire.

Q4 2022/23 - The new commissioned outreach service delivered by IMPAKT started in October 2022 and continues to build its presence and referral numbers. The breakdown of figures is 130 for Cambridge and 47 for Peterborough.

Q2 2022/23 - A new outreach service with a new provider has been commissioned and started in October 2022. This will be the Domestic Abuse Support Service delivered by IMPAKT. Q2 figures are based on the previous providers data.

Q1 2022/23 - A new outreach service with a new provider has been commissioned and will start in October 2022. This will be the Domestic Abuse Support Service delivered by IMPAKT. Q1 figures are based on the current providers data.

2021/22 Q4 - Outreach services will continue to be delivered by Refuge and Cambridge Women's Aid until October 2022, when they service will be recommissioned. Outreach will be able to focus more on self-referrals in the coming months and referrals are expected to increase.

Actions

Useful Links

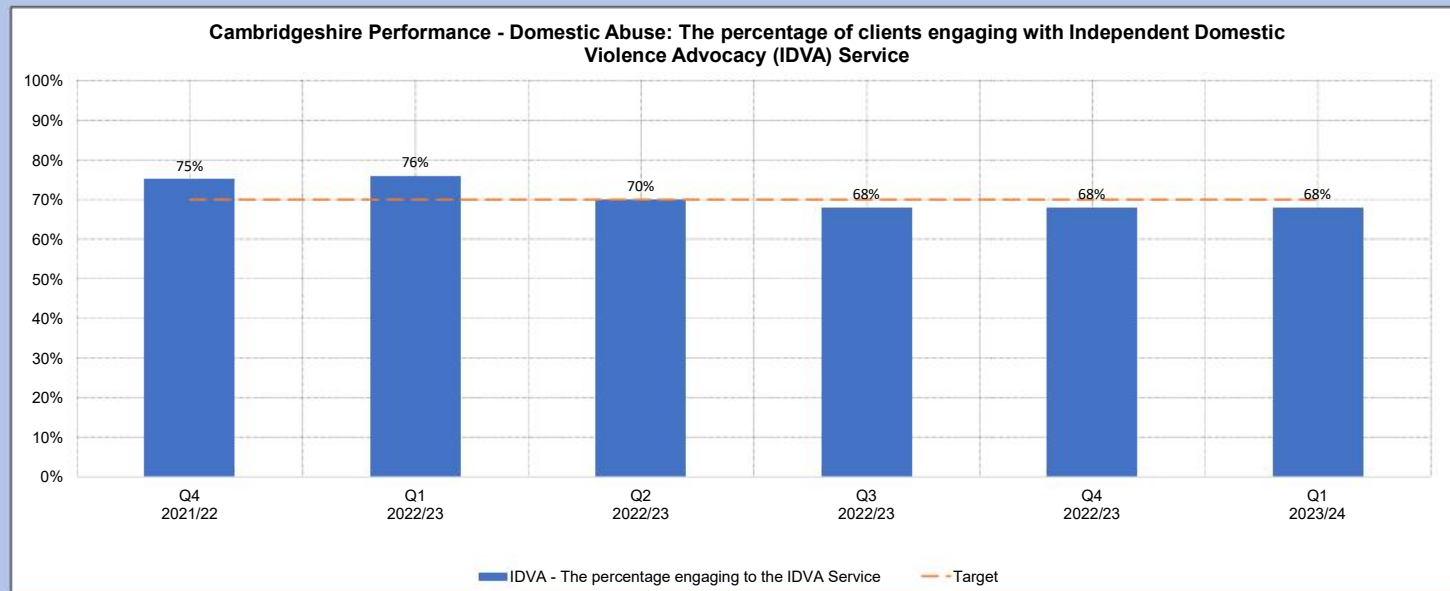
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
70%	↑	68%	68%	Unchanged

RAG Rating

Amber

Indicator Description

The IDVA Service require the consent of a victim to work with them and a victim needs to be willing to engage and accept support. In some cases the service are not able to make contact with clients (four attempts are made) and in some cases the offer of support is declined.



Commentary

Q1 2023/24 - new IDVA Service database provider will take over from September which will improve data confidence.
 Q4 - Delays in referrals (especially medium risk) reaching the IDVA Service have resulted in reduced engagement rates. This is alongside in a change in how engagement was defined to ensure data was accurately being captured
 Q3 - As expected the implementation of the IDVA Service accepting medium risk crime referrals from the police has decreased the engagement rate slightly but still stands at just below previous quarter of 70%.
 Q2- The IDVA service have changed the way they record engagement with the service to ensure this captures only those who truly access support. A reduction in the engagement rate has therefore occurred but we are still meeting target of 70%.
 Q1 - The engagement rate for clients with the IDVA Service was 75%, which is above the target of 70%. This may decrease in 2022/23 as the way this is recorded changes to ensure it captures engagement with the service that has made a difference to the outcomes for a client.

Actions

Useful Links

Baseline	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
430	↑	826	900	Declining

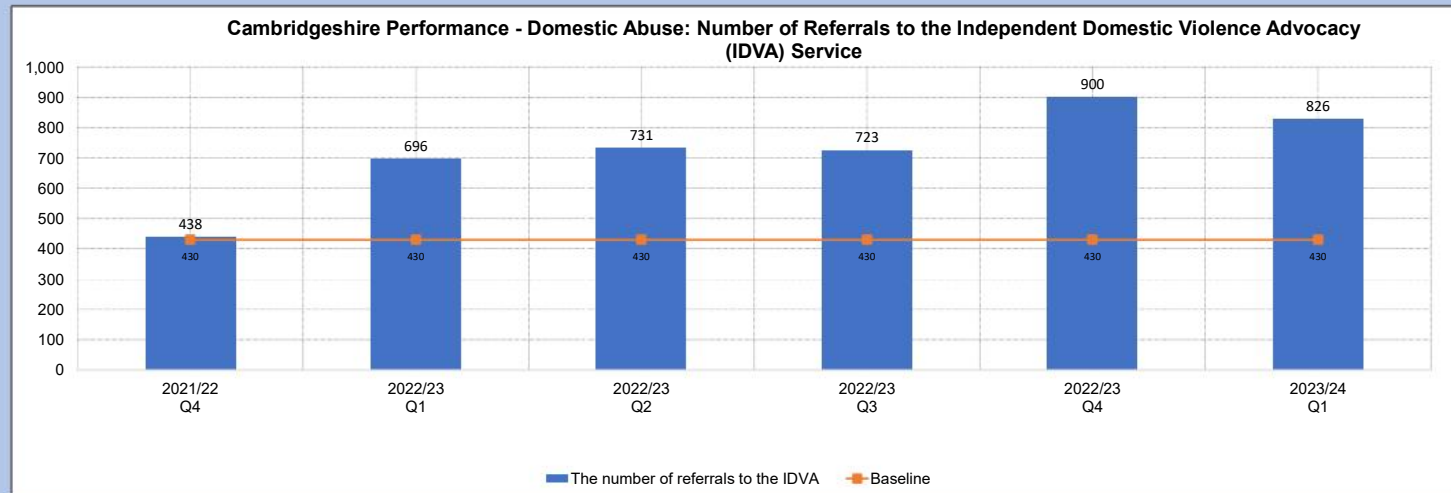
RAG Rating

Contextual

Indicator Description

The Independent Domestic Violence Adviser (IDVA) Service is part of the County Council and works with victims of domestic abuse at high risk of domestic abuse. They also employ a number of specialist client-based IDVAs who take specific referrals at all risk levels. The team has expanded greatly during 2021/22 and referrals are expected to increase in 2022/23. The number of referrals to the service will be the first KPI, with a baseline of 430 per quarter.

Useful Links



Commentary

The number of referrals to the IDVA service has increased by 37% compared to quarter 4 2021/22. This is mainly due to an increase in the number of specialist client based IDVAs, from funding from the Ministry of Justice and Home Office (via the Office of Police and Crime Commissioner (OPCC)). The OPCC have 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.

Actions

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

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October 2023

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
74%	↑	98%	97%	Improving

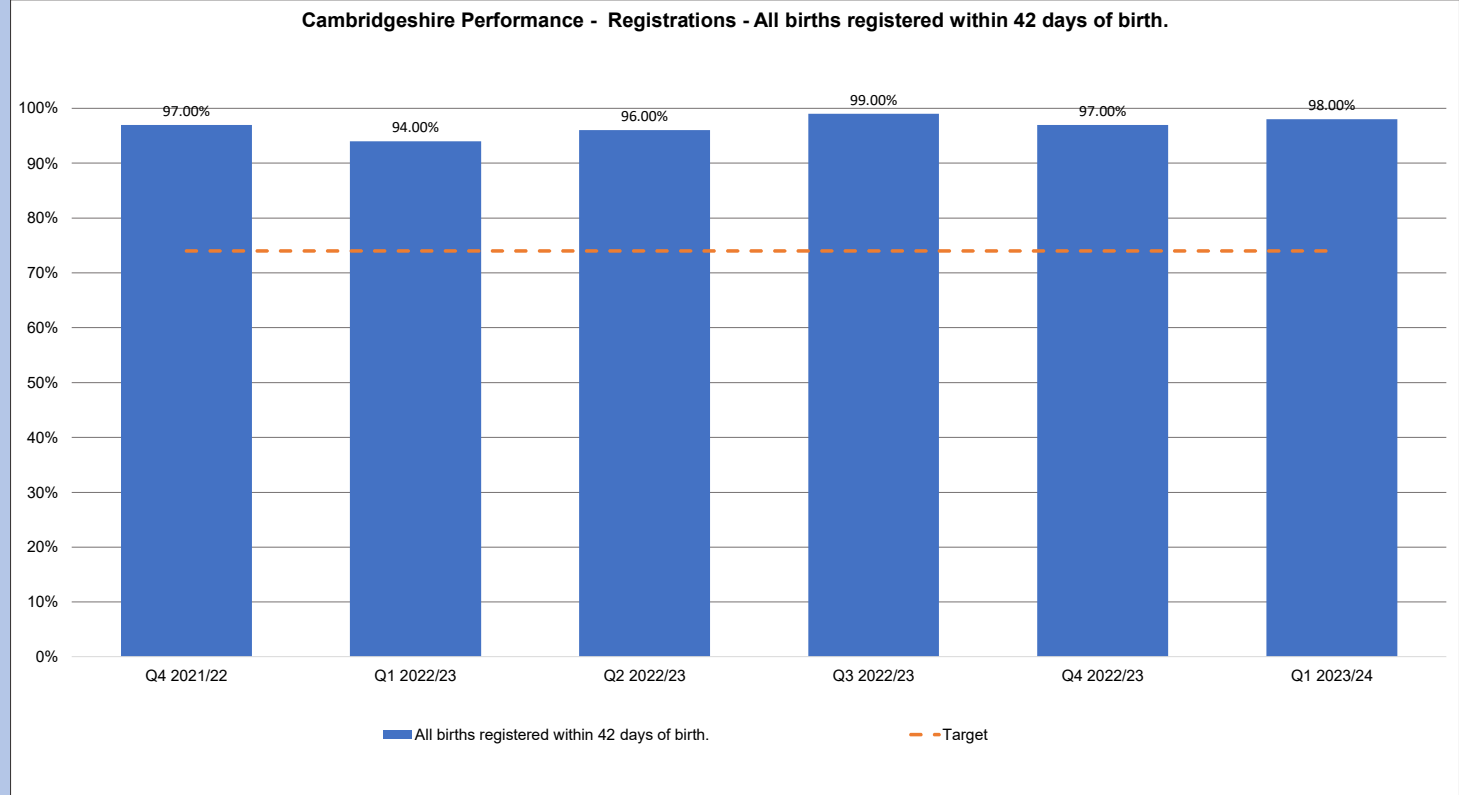
RAG Rating

Blue

Indicator Description

Legislation states 42-day requirement to register births.
 Demonstrates volumes and demand on the service.
 Shows population trends in the county
 The target is the national average

Useful Links



Commentary

Q1: There were 9% fewer births recorded in Cambridgeshire than in the same period in 2022-23

Actions

Indicator 220: Registrations - All deaths registered within 5 days

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October 2023

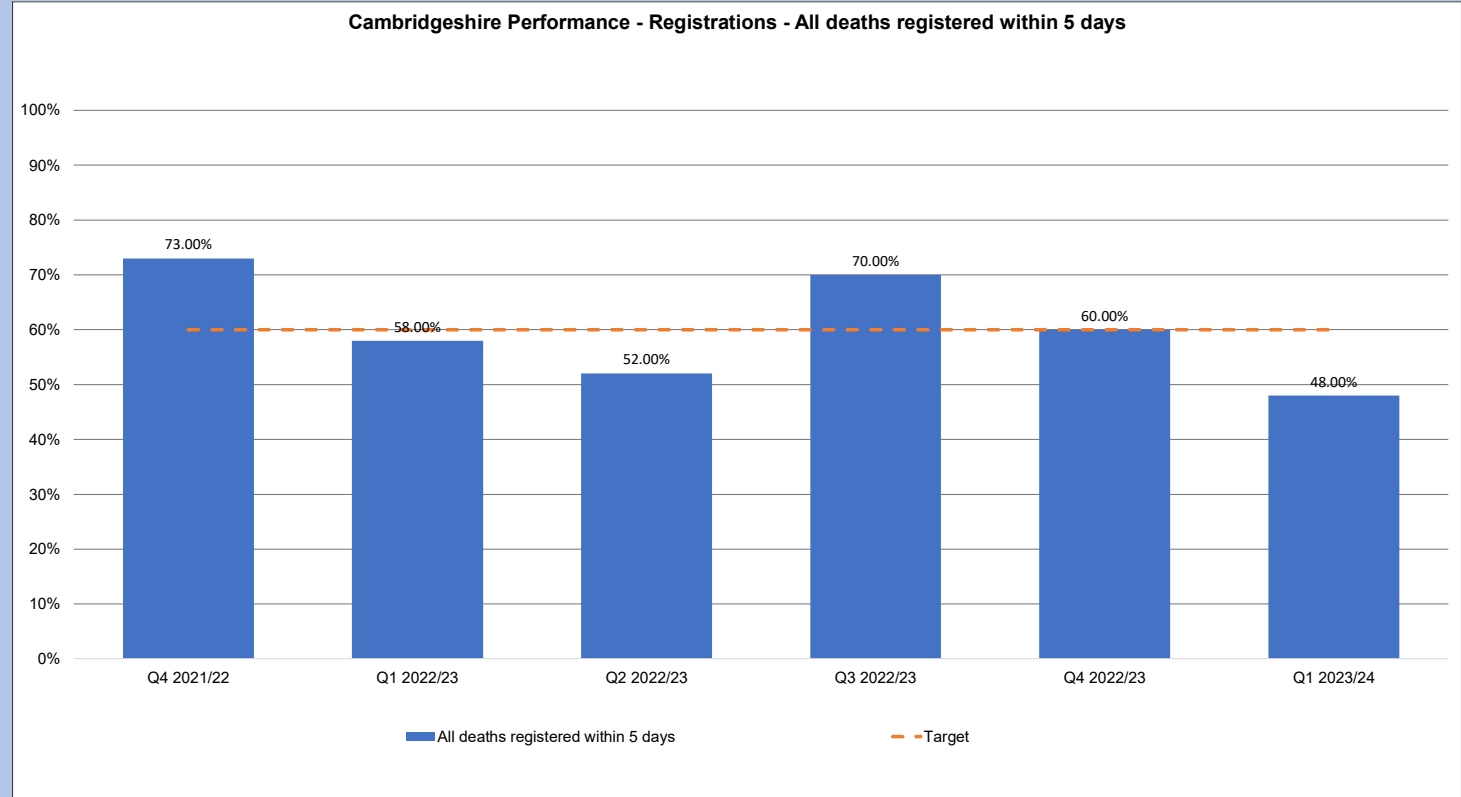
Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
60%	↑	48%	60%	Declining

RAG Rating

Red

Indicator Description

The percentage of all deaths registered within 5 calendar days. The figure refers to non-coronial deaths.
 Legislation states 5-day requirement to register deaths.
 Demonstrates volumes and demand on the service.
 Shows population trends in the county
 The benchmark is the national average.



Commentary

There is roughly the same number of deaths recorded in the same period in 2022/23 but there has been a 2% drop in the number recorded within 5 days.
 Temporary dispensation allowing for telephone death registrations that commenced during the pandemic has now finished, 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, therefore is outside the control of the service.

Useful Links

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
291	↑	313	324	Declining

RAG Rating

Blue

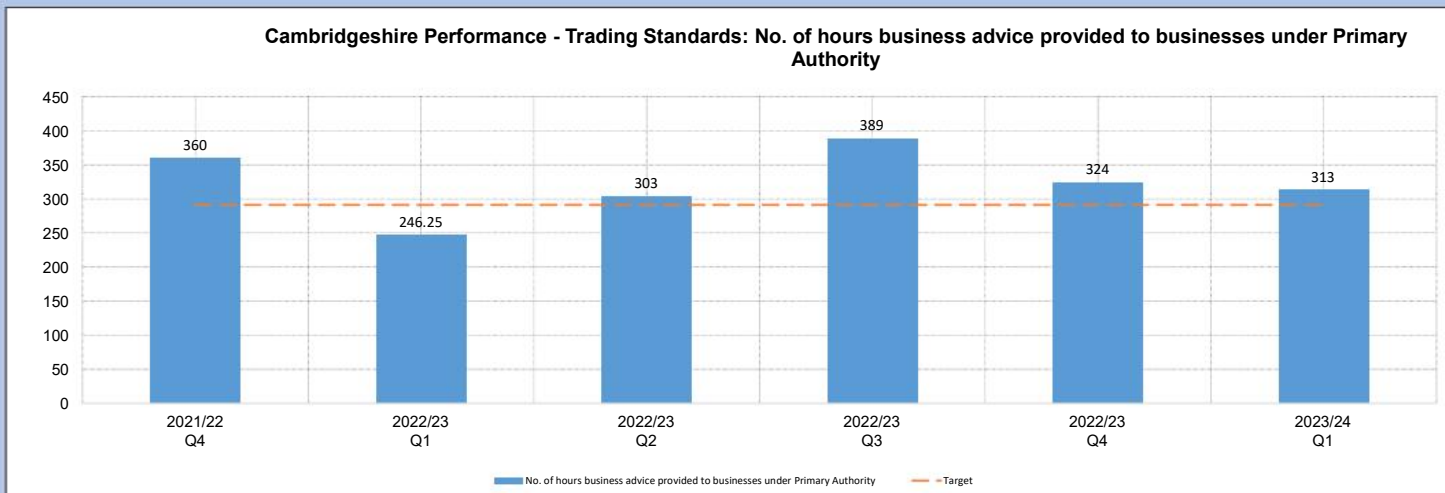
Indicator Description

Primary Authority is a national scheme overseen by the Office for Product Safety and Standards whereby national businesses can pay for assured advice from a regulator of their choice. This helps reduce the regulatory burden on businesses by ensuring they receive the appropriate advice at the outset to help them supply legally compliant consumer goods and services both in the UK and abroad. Once assured advice has been given other regulators are obliged to accept the advice given. Providing businesses follow the assured advice, the business is deemed to be compliant with legislation.

Cambridgeshire and Peterborough Trading Standards have over 100 Primary Authority Partnerships. All Primary Authority businesses are required to pay an annual fee, as well as an hourly rate for advice. This indicator demonstrates the demand for advice. The funding derived from the scheme offsets service costs.

The benchmark is based on quarterly figures from 2021/22

Useful Links



Commentary

Q1 is often a quieter period so the current figure follows the usual trend in that it is lower than 2022/23 Q3 and Q4. The current figure is an improvement on Q1 for 2022/23.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
65%	↑	60%	92%	Declining

RAG Rating

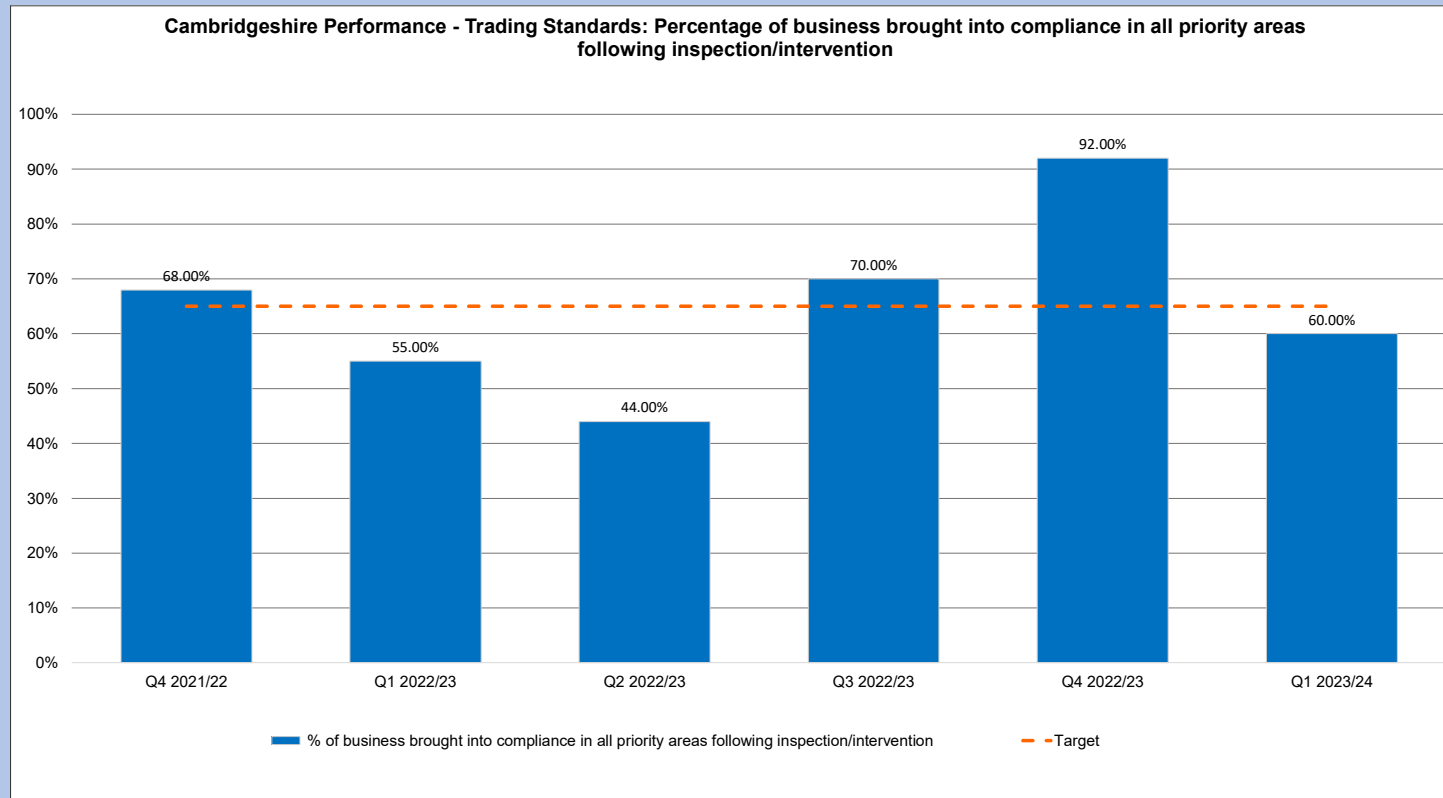
Amber

Indicator Description

Percentage of business brought into compliance in all priority areas following inspection/intervention.

Priority areas are those that present the greatest risk to public safety, health and welfare, cause significant financial detriment like rogue trading or matters that present a risk to the local economy such as animal disease outbreaks.

Premises are visited following a complaint, or as part of an annual inspection, to check compliance with legislation. Where they are found to be non-compliant support is given to reach compliance. On occasion this can be achieved during the visit, or where this is not possible follow up visits will be made. If non-compliances can not be achieved through support and advice, appropriate enforcement action will be taken.



Commentary

Q1
 38% of businesses were compliant at the time of visit with no further action required
 22% of businesses were non compliant but were brought into compliance within Q1
 40% of business remained non compliant at the end of Q1 - officers continue to work with these businesses to reach compliance.

Useful Links

Actions