

## Performance Monitoring Report – Quarter 4 (2022-23)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 6 July 2023

From: Executive Director for Strategy and Partnerships

Electoral division(s): All

Key decision: No

Outcome: Ensuring the committee is aware of performance of the services for which it is responsible, using the suite of agreed indicators.

Recommendation: The Committee is recommended to:

Note the contents of the report.

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# 1. Background

- 1.1 Changes are due to take place to the resourcing of performance management within the Council. A partial restructure within the Strategy and Partnerships directorate has created a dedicated performance function within the newly created Programme and Governance team. This new team will take on the responsibilities previously held by multiple Business Intelligence officers across the two separate Business Intelligence and Research teams.
- 1.2 This new approach will ensure there is greater consistency of approach to performance management and more dedicated resource available to meet the performance management and reporting requirements of the Council.

# 2. Main Issues

## Performance Ratings

- 2.1 Detailed performance information for each of the indicators are presented in Appendix 1 of this report. The data is summarised below in an accessible format.
- 2.2 Progress on KPIs with an identified target is colour coded as follows:
- 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 (or up to 5% over target)
  - Blue – current performance exceeds target by more than 5%
- 2.3 Where ‘baseline’ is indicated, performance is currently being tracked against a baseline to inform the target setting process.
- 2.4 Where ‘in development’ is indicated, the performance measure has been agreed but data collection and target setting are in development.
- 2.5 Measures labelled as ‘contextual’ are not key performance targets but track key activity with the aim of presenting more rounded information relevant to the service area.
- 2.6 Table 1 below summarises Q4 data (January - March 2022/23).

Service area	KPI no.	KPI Description	Rating	Change in Performance to last quarter
Libraries	36	Number of Active library users	Red	Improving
	37	Number of visits made to library sites reported quarterly	Red	Improving
	38	Total Digital engagements reported quarterly	Target in development	Declining

Adult Skills / Learners	136	Number of learners from across Cambridgeshire that have be enrolled onto a course	Blue	Improving
	137	Number of courses that have been recruited, which support skills development to aid progression	Blue	Improving
	138	Number of courses that have been achieved	Green	Improving
Think Communities	174	No of Community Youth Providers participating within our (Youth in Communities) Network	Target in development	Improving
Coroners	175	Total number of cases opened	Contextual	N/A
	176	Total number of cases closed	Contextual	N/A
	177	Total number of Inquests opened	Contextual	N/A
	178	Total number of Inquests closed	Contextual	N/A
	179	Total number of Inquests closed that are over 12 months old	Contextual	N/A
Domestic Abuse	197	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services	Contextual	Declining
	198	% of clients engaging with the IDVA Service	Amber	Unchanged
	199	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service	Contextual	Improving
Registrations	219	All births registered within 42 days of birth. % within deadline	Blue	Declining
	220	Deaths registered within 5 days	Green	Declining
Trading Standards	221	No. of hours business advice provided to businesses under Primary Authority	Blue	Declining
	222	% of business brought into compliance in all priority areas following inspection/intervention	Blue	Improving

Table 1 – Q4 data (N.B. where N/A = not yet available)

## Performance Summaries

### Libraries

2.7 Two of three indicators showed an improvement in Q4 from Q3. The number of active library users rose from 84,659 in Q3 to 85,080 in Q4, a 0.5% increase. The total number of visits to libraries rose from 322,668 in Q3 to 377,204 in Q4, a 16.9% increase. However, the total number of digital engagements fell from 327,616 in Q3 to 307,429 in Q4, a reduction of 6%.

- Indicator 36 (Active Borrowing): The strong recovery since lockdown has been built on, nearly doubling the number of people making use of their library card in the last year. The service is confident that work on various projects due to be implemented

next year will help it achieve this target. Most notably: making every child a library member in Wisbech, EverySpace updates to March library and expansion of the Business and IP centres across more sites.

- Indicator 37 (Visitors): There was a strong performance in Quarter 4, with recovery much more evenly spread across the libraries, as larger sites started to benefit from the return to high streets and the impact on Warm Hub work. March library has stood out with regular class visits running alongside daily coffee and chat sessions within the library to reverse a trend of decline in the library visits.
- Indicator 38 (Digital Engagements): Digital engagement dropped again due to continued reduction of overall Twitter users after the business takeover. There was a quieter final quarter than anticipated. Many of the Council's social media platforms continued to see strong growth, but performance on Twitter declined alongside the reduction in use observed worldwide since the platform changed management and this offset growth achieved elsewhere. The Council had also been due to launch on TikTok but has suspended the project pending wider considerations around safety and use of the app nationwide. Recruitment is being carried out for a vacant post that helps manage the Council's digital content and it is hoped the fresh perspective will help replicate the growth that was being experienced.

## Adult Skills and Learners

2.8 Adult Skills and Learners performance remains on above target across all three KPIs.

- Indicator 136 – 'Number of Learners enrolled onto a course' has increased by 444 from Q3 to Q4 to 2336, above the target of 2194.
- Indicator 137 – 'Number of course enrolments, which support development...' has increased from 2741 in Q3 to 3621 in Q4, an increase of 880. This is above the annual target for the year of 2846.
- Indicator 138 – 'Percentage of courses that have been achieved' has declined from 97% in Q3 to 96% in Q4 but still performing above the 95% target level.

## Communities Service

2.9 Communities service performance:

- Indicator 174 – 'Number of Community Youth Providers' has risen from 503 in Q3 to 526 in Q4.

## Coroners

2.10 Coroner's data now includes baseline data to allow assessment of change. The following points detail whether each indicator is above or below the baseline performance.

- Indicator 175 – In 2022/23 there were 3,4888 cases. This is an increase of 608 (21%) from 2021/22, when there were 2,880 cases.

- Indicator 176 – In 2022/23 there were 3,519 cases. This is an increase of 891 (34%) from 2021/22, when there were 2,628 cases.
- Indicator 177 – In 2022/23 there were 593 cases. This is an increase of 61 (11%) from 2021/22, when there were 532 cases.
- Indicator 178 – In 2022/23 there were 638 cases. This is an increase of 126 (25%) from 2021/22, when there were 512 cases.
- Indicator 179 – In 2022/23 there were 202 cases. This is an increase of 94 (87%) cases from 2021,22, when there were 108 cases.

## Domestic Abuse

2.11 The following points detail whether each indicator is above or below the baseline performance.

- Indicator 197 (Number of self-referrals to outreach services) remains high compared to the baseline of 70. 177 referrals were made in Q4, down from 210 in Q3. 130 were from Cambridgeshire and 47 from Peterborough, which is down from 210 in Q3.
- Indicator 198 – Percentage of clients engaging with the Independent Domestic Violence Advisor (IDVA) service was 68% in Q4, marginally lower than the 70% target. This is unchanged from Q3. Commentary has highlighted that the implementation of the IDVA service accepting medium risk crime referrals from the police has decreased the engagement rate slightly.
- Indicator 199 – (Number of referrals to IDVA service) was 900 in Q4, up from 723 in Q3, and well above the baseline of 430. Compared to Q4 of 2021/22, this is an increase of 37% mainly due to the number of specialist client based IDVAs.

## Registrations

2.12 The following points detail whether each indicator is above or below the baseline performance.

- Indicator 219 – All births registered within 42 days was recorded as 97% in Q4, down from 99% in Q2. The total number of births registered in Cambridgeshire has dropped by 4% compared to 2021-22. There has been a regional drop in birth registrations of 7% for the same period and a national drop of 5%.
- Indicator 220 – All deaths registered within 42 was recorded as 60% in Q4, down from 70% in Q3. This is significantly better than the regional figure of 39% and the national figure of 47%. There has been an increase of 6% of registered deaths compared to 2021/22, which is consistent with regional and national trends.

## Trading Standards

2.13 The following points detail whether each indicator is above or below the baseline performance.

- Indicator 221 – Number of hours of advice provided to business under primary authority was 324 in Q4, down from 389 in Q3. Being proactive in promoting this has seen revenue increase in line with the additional hours of business advice provided.
- Indicator 222 – Percentage of businesses brought into compliance was recorded was 92% in Q4, up from 70% in Q3. 39% of business were compliant on the first visit and 53% were brought into compliance at the visit or post visit within the quarter. Work is ongoing to achieve compliance for the remaining 8%.

## 3. Alignment with ambitions

3.1 Net zero carbon emissions for Cambridgeshire by 2045, and our communities and natural environment are supported to adapt and thrive as the climate changes

There are no significant implications for this ambition.

3.2 Travel across the county is safer and more environmentally sustainable

There are no significant implications for this ambition.

3.3 Health inequalities are reduced

There are no significant implications for this ambition.

3.4 People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs

There are no significant implications for this ambition.

3.5 Helping people out of poverty and income inequality

There are no significant implications for this ambition.

3.6 Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised

There are no significant implications for this ambition.

3.7 Children and young people have opportunities to thrive

There are no significant implications for this ambition.

## 4. Source Documents

4.1 None