

Corporate Performance Report – Quarter 3 2023/24

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	21 March 2024
From:	Executive Director of Strategy and Partnerships
Electoral division(s):	All
Key decision:	No
Forward Plan ref:	Not Applicable
Executive Summary:	This report provides an update to the committee on the performance monitoring information for the 2023/24 quarter 3 period, October to December 2023.
Recommendation:	The committee is asked to: <ul style="list-style-type: none">a) Note and comment on performance information and act, as necessary; andb) Approve the proposed changes to key performance indicators, as set out in section 4 of this report.

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1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 This report analyses key performance indicators (KPIs). The nature of this committee means that the indicators are aligned to multiple Ambitions, including but not limited to, Ambition 4 'People enjoy healthy, safe and independent lives through timely support that is most suited to their needs', Ambition 5 'People are helped out of poverty and income inequality', and Ambition 6 'Places and communities prosper because they have a resilient and inclusive economy, access to good quality public services and social justice is prioritised'.

2. Background

- 2.1 The Performance Management Framework sets out that Policy and Service Committees should:

- Set outcomes and strategy in the areas they oversee
- Select and approve the addition and removal of KPIs for committee performance reports
- Track progress quarterly
- Consider whether performance is at an acceptable level
- Seek to understand the reasons behind the level of performance
- Identify remedial action

- 2.2 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected KPIs which track the performance of the services the committee oversees.

- 2.3 This report covers the period of quarter three 2023/24, up to the end of December 2023.

- 2.4 The most recent data for indicators for this committee can be found in the dashboard at Appendix 1.

The dashboard includes the following information for each KPI:

- Current and previous performance and the projected linear trend.
- Current and previous targets. Please note that not all KPIs have targets, this may be because they are being developed or the indicator is being monitored for context.
- Red / Amber / Green / Blue (RAGB) status.
- Direction for improvement to show whether an increase or decrease is good.
- Change in performance which shows whether performance is improving (up) or deteriorating (down).
- The performance of our statistical neighbours. This is only available, and therefore included, where there is a standard national definition of the indicator.
- KPI description.
- Commentary on the KPI.

- 2.5 The following RAGB criteria are being used:

- Red – current performance is 10% or more from target.
- Amber – current performance is off target by less than 10%.
- Green – current performance is on target or better by up to 5%.

- Blue – current performance is better than target by 5% or more.
- Baseline – indicates performance is currently being tracked in order to inform the target setting process.
- Contextual – these KPIs track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target.
- In development - KPI has been agreed, but data collection and target setting are in development.

3. Main Issues

3.1 Current performance of KPIs monitored by the Committee is set out in the table below, with detailed commentary for each indicator in Appendix 1:

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

*Figures may not add to 100 due to rounding.

3.2 Paragraph 3.1 of this report shows the breakdown of RAG status for this committee's indicator set. Seven indicators saw an improvement in performance from quarter 2, reported to the committee in January 2024.

- One indicator moved from Red to Blue: Indicator 136 'Number of learners from across Cambridgeshire and Peterborough that have been enrolled onto a course'.
- Two indicators moved from Red to Green: Indicator 137 'Number of enrolments which support skills development to aid progression' and Indicator 222 'Percentage of business brought into compliance in all priority areas following inspection/intervention'.
- One indicator moved from Red to Amber: Indicator 38 'Total digital engagements quarterly - Library Service'.
- Two indicators moved from Amber to Green: Indicator 138 'Percentage of courses that have been achieved' and Indicator 198 'The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service'.
- One indicator moved from Green to Blue: Indicator 221 'Number of hours of business advice provided to businesses under primary authority'.

3.3 There are two red indicators for commentary this quarter: Indicator 36 'number of active library users' and Indicator 37 'number of visits made to library sites reported quarterly'.

Indicator 36: Number of active library users

- 3.3.1 The marginal decline seen in quarter 3 compared to quarter 2 reflects the impact of the Christmas period and libraries being closed, alongside a six-week closure of one of the Council's busiest libraries in St Neots (closed for the installation of new lighting and air source heat pump installation). The service projects this will more than recover in the next quarter and the service will see end of year growth towards the challenging target. There has been an increase of 10,441 active library users compared with quarter 3 2022-23.
- 3.3.2 Quarter 4 sees a new aspect of the library warm hub offer, as a partnership with Living Sport brings about indoor activity to run alongside the warm drinks and company. This follows a successful pilot in East Cambridgeshire and Fenland that helped engage new groups, such as a veteran's group in March.

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

- 3.3.3 Previously reported figures may have changed as estimated or missing data is replaced with actual data. Use of libraries remains seasonal, with variations due to weather and bank holidays, so quarters should be reviewed against the previous year rather than the previous quarter.
- 3.3.4 Quarter 3 is always quieter than Quarter 4, with Christmas closures impacting footfall. However, the service remains up on the previous year, with an extra 10,000 visits, despite the closure of St Neots library for building works. Footfall is returning to larger libraries, with a warm hub offer that is expanding at more sites, including central library, and high street libraries are beginning to see sustained increases in footfall.
- 3.3.5 Quarter 4 will see some library closures for building works, with small cosmetic works due at Rock Road and Arbury Libraries.
- 3.4 There are seven indicators which are identified as contextual. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context.

4. Conclusion and recommendations

- 4.1 Following feedback from the committee in January 2024, it is recommended that the following changes are made to the key performance indicators for the committee. These changes are designed to highlight key work within the service and are proposed for implementation from April 2024 onwards.

- 4.2 Change of target for Indicator 36: Number of active library users

The current target is based on pre-pandemic levels of active library users. To reflect the latest patterns of library use, a new target of an annual 2% increase compared to the previous year is proposed. This reflects the aim of the service to grow the number of active library users, whilst showing performance versus a relatable target.

4.3 Change of target for Indicator 37: Number of visits made to library sites reported quarterly.

The current target is based on pre-pandemic levels of library users. To reflect the latest patterns of library use, a new target of 2% increase compared to the previous year is proposed. This reflects the service aim to consistently increase visits to library sites across Cambridgeshire. Commentary for Indicator 37 will reflect the work that is being undertaken to help achieve this, such as activities and sessions run as well as highlighting the different initiatives in place to support the wider community such as warm hubs.

4.4 Removal of Indicator 38: Total digital engagements quarterly - Library Service

Indicator 38 was developed during the pandemic to show how libraries continued to engage with the community. Whilst the library service will continue to engage both digitally and through its libraries, the indicator does not provide the same vital insight that it did in previous years. Instead, it is proposed that it is replaced with a new indicator that more accurately reflects the current library service. This is outlined in paragraph 4.5 of this paper.

4.5 New proposal: Key library activity against council ambitions:

This proposed indicator will change each quarter to provide the committee with a contextual update on key library related activity that happens throughout the year. It will also provide valuable context on the impact it makes on residents and communities in line with the council's strategic ambitions. The proposed focus on libraries is as a result of the investment in the service agreed during the budget setting process for 2024/2025 and to profile the contribution of the service as part of our Closer to Communities work.

The four proposed updates are:

Quarter 4 Corporate Performance Report (July committee) - Ambition 4: People enjoy healthy, safe, and independent lives through timely support that is most suited to their needs.

- Number of digital assistant events
- Number of events and attendance for the Library Presents Programme
- Number of businesses supported by the Business & Intellectual Property Centre
- Number of digital engagements

Quarter 1 Corporate Performance Report (October committee) - Ambition 5: People are helped out of poverty and income inequality.

- Number of IT devices loaned
- Take up of the National Databank scheme
- Number of events and days offered to support warm hubs

Quarter 2 Corporate Performance Report (January committee) - Ambition 7: Children and Young People have opportunities to thrive.

- Number of starters and finishers of the Summer Reading Challenge
- Number of young people volunteering for the Summer Reading Challenge

- Annual number of events and attendees for children under 5 years old

Quarter 3 Corporate Performance Report (March committee) - Ambition 3: Health Inequalities are reduced.

- Number of active members over the age of 60
- Number of adult events
- Number of home library users and volunteers.

4.6 Removal of Indicator 174 'No. of Community Youth Providers participating within our (Youth in Communities) Network'.

This indicator is currently classified as in development whilst officers explored the quality of the data available and the best way to present Community Youth Providers. This work has concluded that with the data currently available, there is not a suitable way to present this indicator. New indicators for youth provision are proposed in paragraphs 4.7 and 4.8.

4.7 Proposal of new indicator: Number of youth and community organisations supported with initial seed funding.

The service operates a "Community Reach Fund" to support grassroots community development. Groups being supported by the team are able to access small grants to help with initial set up costs, or to test out a new activity or area of work. Groups are then often supported to access other external funding opportunities. Measuring the number of groups accessing funding is a good performance indicator to demonstrate the support for very small, fledgling local youth and community organisations.

4.8 Proposal of new indicator: Impact of seed funding on youth and community organisations after 12 months.

This indicator follows on from the one in paragraph 4.7, with the aim to show the impact and potential return on investment of the initial seed funding.

5. Significant Implications

5.1 This report monitors quarterly performance. There are no significant implications within this report.

6. Source Documents

6.1 None