Agenda Item No: 8

Corporate Performance Report – Quarter 4 (2024-25)

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	5 June 2025
From:	Executive Director: 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 2024/25 quarter 4 period, covering 1 January 2025 to 31 March 2025.
Recommendation:	The Committee is asked to: Note the performance information.

Officer contact:
Name: Richard Springbett
Post: Governance and Performance Manager, Strategy and Partnerships
Email: Richard.Springbett@cambridgeshire.gov.uk

1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report analyses key performance indicators which link to multiple Ambitions. This includes, but is not limited to, 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 builds a clear performance process, linking individual services' performance all the way through to strategic decision-making, supporting the council to embed performance at the heart of everything it does.

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

- Set outcomes and strategy in the areas they oversee.
- Track progress quarterly.
- Consider whether performance is at an acceptable level. Can request further information on different Strategic Key Performance Indicators (SKPIs) each quarter to effectively assess performance.
- Seek to understand the reasons behind the level of performance and identifies remedial action.

2.3 This report, delivered quarterly, continues to support the committee with its performance management role. It provides an update on the status of the selected Strategic Key Performance Indicators (SKPIs) which track the performance of the services the committee oversees.

2.4 These indicators enable members of this committee to have the best overview of performance in line with the Council's strategic ambitions. These indicators will, where possible, be benchmarked against national and regional performance and set appropriate targets to allow fair scrutiny.

2.5 From quarter 1 2025/26 onwards, quarterly corporate performance reports submitted to Policy and Service Committees will be presented in the format of a scorecard. This will support the delivery of a transparent view of performance and will enable each committees' scorecards to be brought together into a holistic scorecard for the organisation. Each Policy and Service Committee scorecard will continue to have an appendix providing further detail for each KPI.

2.6 This report covers the period of quarter 4 2024/25, up to the end of 31 March 2025.

2.7 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 (RAG) 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 and path to green.

2.8 The following RAG 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.
- 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 available indicators monitored by the committee is as follows:

Status	Number of KPIs	Percentage of KPIs
Red	1	10%
Amber	1	10%
Green	6	60%
Baseline		
Contextual	2	20%
In Development		
Suspended		

3.2 The following indicators are annual and are updated in September:

- CoSMIC 001: Percentage of learners that have been retained
- CoSMIC 002: Percentage of learners who have achieved their qualification

3.3 Of the indicators updated this quarter, there are 6 Green indicators for commentary. Below is an example of commentary for Green indicators:

3.3.1 CoSMIC 004: Number of visits made to library sites reported quarterly

Commentary: The library service successfully launched Cherry Hinton Hub in February and the library has proved popular after a year's absence, already seeing visit numbers recover to pre-closure use, despite the wider hub offer (including café) not yet up and running. This helped offset the closure of Yaxley throughout the quarter as well as Cambourne and Whittlesey at the end of March for refurbishment works. A busy quarter saw usual strong programming with the library Whats On brochure and the beginning of the Library Presents Spring Season.

3.4 There is 1 Red indicator for commentary this quarter:

3.4.1 CoSMIC 006: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service

Commentary: Quarter 4 24/25 saw the move of medium risk referrals from the police, over to a new pilot model in the Victim and Witness Hub, commissioned by the Office of the Police and Crime Commissioner. To prepare for this transition the police have implemented an operation to clear referral backlogs. This has led to a 13% increase (increase of 113 referrals) in medium risk referral numbers from Q3 to Q4, which were mostly received during the period of one month during quarter 4. This has led to delays in receiving and processing referrals and contacting these victims, which then leads to lower engagement rates. Engagement rates are expected to increase in 25/26 once the service no longer receives these referrals.

Path to Green: Discussions have taken place with the police to clear backlogs of referrals into the service. It is hoped this will improve engagement rates, but rates are still likely to remain below target in Q1. From April 2025 the IDVA Service will no longer receive these referrals, and a new system is being piloted so that support can be offered in a more timely way through the countywide Victim and Witness Hub, improving engagement rates.

3.5 There is 1 Amber indicator for commentary this quarter:

3.5.1 CoSMIC 010: Total number of live investigations that are over 12 months old (including inquests)

Commentary: The number of cases which will be over 12 months old at the end of Q4 are cumulative, as they 'turn' 12 months old throughout the year. This means that the number of cases increases in year, as the service close some cases which are longer to the detriment of shorter cases. The service usually sees an increase in the number of cases being heard in Q4 as the Chief Coroner reporting window has always been the financial year. However, this changed in 2025 and the reporting window for the Chief Coroner is now January to December. Because of this, the service has not focussed on the number of cases being closed in Q4 and instead, court time has been given over to longer, more historical cases. Q4 reflects this focus.

Path to Green: Moving forward, the service will implement strategic measures to reduce the backlog of cases, especially those over 12 months old. Court time will be better allocated to ensure both short and long cases are prioritised appropriately. Improvements in the allocation of cases (to both Coroners and Officers) will enable more effective tracking and resolution. Advanced analytics will identify bottlenecks and predict case durations, allowing for timely interventions. Collectively, these strategies will ensure a more efficient service

and a considerable reduction in prolonged cases.

3.5 There are 2 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. Detailed commentary and summary of each indicator can be found in Appendix 1.

4. Conclusion and recommendations

4.1 Paragraph 3.1 shows the breakdown of RAG status for this committee's indicator set. Of the 8 indicators updated this quarter, 4 indicators saw an improvement in performance.

- CoSMIC 003: Number of active library users
- CoSMIC 004: Number of visits made to library sites reported quarterly
- CoSMIC 008: Registrations - All births registered within 42 days of birth.
- CoSMIC 010: Total number of live investigations that are over 12 months old (including inquests)

4.2 Of the indicators updated this quarter, 1 indicator has seen a decline in performance:

- CoSMIC 006: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service.

4.3 Of the indicators updated this quarter, 1 indicator remained unchanged:

- CoSMIC 009: Registrations - All deaths registered within 5 days.

5. Significant Implications

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

6. Source Documents

6.1 None