

Corporate Performance Report – Quarter 2 (2025/26)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 15 January 2026

From: Executive Director of Place and Sustainability

Electoral division(s): All

Key decision: No

Executive Summary: This report provides an update to the committee on the performance monitoring information for quarter 2 of 2025/26, covering 1 July to 30 September 2025.

Recommendation: The Committee is recommended to:

Scrutinise and comment on the performance information presented in the report.

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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. 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 identify 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 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 our 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 for consideration by the Strategy, Resources and Performance committee. Each Policy and Service Committee scorecard will continue to have an appendix providing further detail for each SKPI.
- 2.6 This report covers the period of quarter 2 2025-26, up to the end of September 2025.

- 2.7 The most recent data for indicators for this committee can be found in the dashboard attached at Appendix 1. The dashboard includes the following information for each SKPI:
- 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 | - | - |
| Amber | 2 | 20% |
| Green | 6 | 60% |
| Baseline | - | - |
| Contextual | 2 | 20% |
| In Development | - | - |
| Suspended | - | - |

- 3.2 All ten indicators have been updated this quarter, and there are six Green indicators for commentary. Below is an example of commentary for one of the Green indicators:

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

Commentary:

Performance during Q2 has reflected the positive impact of tighter diary management and the prioritisation of appointments with shorter statutory timeframes — specifically death

registrations, which must be completed within five days. By restricting the calendar in this way, the service has maximised use of available appointment capacity without increasing overheads, ensuring that statutory time limits are met wherever possible. This targeted approach has been commended by the General Register Office (GRO) for demonstrating effective operational control and service responsiveness.

Despite maintaining these restrictions, the number of registration appointments reached its highest level in the year to date during September, indicating that the revised scheduling model is supporting both compliance and efficiency. The service will sustain tighter diary management by prioritising death registrations, which have the five day statutory timeframe, and by reserving protected capacity each day. This approach makes best use of available appointments without increasing overheads and has been commended by the GRO.

September saw the highest appointment volume this year, demonstrating that compliance can improve alongside throughput. With volumes now reduced, a deeper analysis will be undertaken of all cases that fell outside the five day period. Each breach can now be analysed so that as a service, fixes can be targeted.

3.3 There are two Amber indicators for commentary this quarter. Below are the relevant commentaries and the paths to green.

3.3.1 CoSMIC 003: Number of active library users

Commentary:

This quarter saw continued growth in the number of customers using their library card within the past 12 months, despite significant closures during the refresh and modernisation of physical infrastructure. A notable success was at Huntingdon Library, where the Every Child a Member scheme drove a substantial increase in 5–11-year-olds actively using their library cards, supported by the summer reading challenge campaign. Conversely, the most significant decline occurred at Cambourne, where the ongoing closure has led to reduced usage, despite mitigation efforts through a pop-up mobile library and extended hours at Papworth and Comberton libraries.

Path to Green:

Quarter 3 will see Rock Road re-open and begin engaging new customers, alongside the launch of the Cherry Hinton Hub café and room hire offer, and the opening of EverySpace at Cambridge Central. It is believed that these initiatives, combined with an ongoing membership drive for over-60s as part of Care Together, will help to achieve the end-of-year target. Looking ahead to the final quarter, it is expected that the expanded Cambourne Library will be completed, Bar Hill Library refreshed, and both Burwell and Buckden libraries revitalised.

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

Commentary:

The libraries delivered a very strong summer performance, achieving one of the best-ever results for the Summer Reading Challenge. This success came despite the temporary closures of Cambourne and Rock Road libraries for refurbishment works. A particular highlight was Huntingdon Library, which saw increased engagement following the Every Child a Member pilot, working closely with local primary schools to encourage greater

library usage.

Despite strong performances across most libraries, overall results remain below target due to the extended closures at Cambourne and Rock Road, which lasted longer than anticipated.

Path to Green

The next quarter will see Rock Road Library re-open, the launch of additional services at the Cherry Hinton Hub, and the phased opening of the third-floor space at Cambridge Central Library. While these developments are positive, overall performance is likely to remain below target due to Cambourne Library's continued closure until early 2026 and scheduled decoration works at Buckden and Burwell libraries.

- 3.4 There are two indicators which are identified as contextual. Detailed commentary and summary of each indicator is set out in Appendix 1.

4. Conclusion and recommendations

- 4.1 Paragraph 3.1 provides a breakdown of RAG status for this committee's indicator set. Of the indicators updated this quarter, with six indicators showing an improvement in performance:

- CoSMIC 001: Percentage of learners that have been retained
- CoSMIC 002: Percentage of learners who have achieved their qualification
- CoSMIC 003: Number of active library users
- CoSMIC 006: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service
- CoSMIC 008: Registrations - All births registered within 42 days of birth
- CoSMIC 009: Registrations - All deaths registered within 5 days
- CoSMIC 010: Total number of live investigations in the Coroner's Service that are over 12 months old (including inquests)

- 4.2 Of the indicators updated this quarter, one indicator saw a decline in performance:
- CoSMIC 004: Number of visitors to libraries

5. Significant Implications

5.1 Finance Implications

Whilst there are no direct financial implications, poor performance can have an impact on the Council's finances. It is therefore important to consider the relationship between the SKPIs and financial performance.

5.2 Legal Implications

Performance of the following indicators is linked to statutory timescales:

- CoSMIC 008: Registrations - All births registered within 42 days of birth.

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

Tracking performance is therefore important, as not meeting statutory requirements could have legal consequences for the Council.

5.3 Risk Implications

This report provides the latest performance information for this committee. The SKPI's performance should be scrutinised with a consideration towards to how improving or declining performance may impact risk.

5.4 Equality and Diversity Implications

The individual policies that relate to activity represented by these SKPIs will be underpinned by consideration of the outcome of Equality Impact Assessments.

5.5 Climate Change and Environment Implications

Where relevant the individual areas of activity represented by these SKPIs will be supported by an Environmental Impact Assessment.

6. Source Documents

- 6.1 None.