

Corporate Performance Report

To: Strategy, Resources and Performance Committee

Meeting Date: 11 March 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 Strategy, Resources and Performance Committee on the performance monitoring information for the 2024/25 quarter 3 period, covering 1 October to 31 December.

Recommendation: The Committee is asked to note performance information and act, as necessary.

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1. Creating a greener, fairer and more caring Cambridgeshire

1.1 This report analyses the key performance indicators (KPIs) which directly link to 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. Due to the complex nature of KPIs, some indicators may also impact other ambitions.

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 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 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 The report covers the period of quarter 3 2024/25, up to the end of December 31st.

2.6 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.

- 2.7 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 Following the approval of the refreshed Performance Management Framework at this committee on 31st October 2024, work has been undertaken to develop Directorate Scorecards across the five Directorates. As part of this process, Executive Directors along with their Directorate Management Teams have been identifying Strategic Key Performance Indicators (SKPI) which will be reported to Policy and Service Committees.
- 3.2 An initial list of proposed SKPIs was circulated through each of the Policy and Service Committees' quarter 2 performance reports, these were presented to committees in December and January for comment.
- 3.3 As a result of these changes, this quarter's corporate performance report will be the last version in this current style of performance reporting. For quarter 4 this committee will receive the first annual performance report, detailing performance of the SKPIs from each Policy and Service committee across the 2024/25 financial year, as set out in accordance with the Performance Management Framework that was approved in October 2024. From 2025/26 quarter 1 onwards we will provide a quarterly scorecard for this committee based on the SKPIs presented to the other Policy and Service committees.
- 3.4 In the meantime current performance of available indicators monitored by this Committee for this quarter is as follows:

Status	Number of KPIs	Percentage of KPIs*
Red	0	%
Amber	1	7%
Green	11	86%
Baseline	1	7%
Contextual	0	0%
In Development	0	0%
Suspended	0	0%

**Figures may not add to 100 due to rounding.*

3.5 There are 11 Green indicators this quarter. Below are some highlights.

Indicator 183: Percentage of Subject Access Requests completed within statutory timescales

The team continues to make progress, with improvement seen over the last three financial years, to achieving 90% of responses issued on time this quarter. The team issued 71 responses in this quarter relating to information held by several directorates, with 82% of those relating to Children, Education and Families.

The team are working with Children's Social Care to identify more beneficial ways to deal with care leaver requests to help those young people understand their life story through better engagement, so that we avoid providing information without context or explanation which a care leaver may find overwhelming and unhelpful.

Indicator 190: Proportion of information enquiries resolved at first point of contact

Over the period of October to December 2024, Customer Services achieved a First Contact Resolution percentage of just over 80% in all 3 months. One notable improvement in comparison to the previous quarter is an increase in the resolution rate for the Registrations Service, with it improving month on month up to 82.12% in December, up from 61% in August.

In December there was a slight drop off in comparison to November with Education Transport being one of the leading contributors to this. Historically there tends to be an increase in more complex enquiries around transport due to a new term starting in January. Due to the higher complexity of these enquiries more of them need to be passed on to the service in comparison with some of the simpler enquiries that are received during the rest of the year.

Detailed commentary and summary of each indicator can be found in Appendix 1.

4. Conclusion and recommendations

4.1 Paragraph 3.3 shows the breakdown of RAG status for this committee's indicator set. Of the indicators updated this quarter, 2 indicators saw an improvement in performance from the quarter 2 update, reported to the committee in December 2024:

- Indicator 182: Proportion of Freedom of Information requests responded to within statutory timescale has gone from Red to Amber
- Indicator 183: Percentage of Subject Access Requests completed within statutory timescales has gone from Amber to Green

10 indicator's performance status has remained unchanged:

- Indicator 184: Statutory returns completed on time
- Indicator 190: Proportion of information enquiries resolved at first point of contact
- Indicator 195: Percentage of IT requests resolved at first line within expected

timescales

- Indicator 212: Number of staff who have completed Introduction to First Aid
- Indicator 213: Average days lost per FTE to sickness absence
- Indicator 214: Staff turnover (rolling 12 month average)
- Indicator 215: IT & Digital Services Network Access Availability
- Indicator 216: IT & Digital Services Customer Perception Rating
- Indicator 217: Website Quality Assurance Score
- Indicator 218: Website Accessibility Score

1 indicator continues to be classified as baseline:

- Indicator 187: Proportion of staff feeling engaged as demonstrated through employee engagement survey.

5. Significant Implications

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

6. Source Documents

- 6.1 Appendix 1: Strategy, Resources and Performance Corporate Performance Report Q3 2024-25