

Corporate Performance Report

To:	Strategy, Resources and Performance Committee
Meeting Date:	9 July 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 Strategy, Resources and Performance Committee on the performance monitoring information for the 2023/24 quarter 4 period, covering 1 January to 31 March.
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 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 Key Performance Indicators (KPIs) for the committee performance report.
 - 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 Key Performance Indicators (KPIs) which track the performance of the services the committee oversees.
- 2.3 The report covers the period of quarter 4 2023/24, up to the end of March 2024.
- 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 available indicators monitored by the Committee is as follows:

Status	Number of KPIs	Percentage of KPIs*
Red	1	8%
Amber	2	15%
Green	6	46%
Blue	3	23%
Baseline	1	8%
Contextual	0	0%
In Development	0	0%
Suspended	0	0%

*Figures may not add to 100 due to rounding.

3.2 Following the approval of the recommendations in Q3 Corporate Performance Report at the March 2024 Committee, 2 indicators have now been updated and targets added:

- Indicator 213 Average days lost per FTE to absence per year (rolling 12 months)
- Indicator 214: Staff turnover (rolling 12 month average)

Work has been undertaken since the previous report in March 2024 to update these indicators, they now provide performance data at directorate and organisational level, as well as showing performance in comparison to other Local Authorities with similar characteristics classed as statistical neighbours by CIPFA, and a national average for single tier and county authorities. Using all the above data as well as historical organisational performance over the last 12 months, a target range between 8 and 10 days for Indicator 213, and a target range of 10%-13% for Indicator 214 has been established, the objective being to maintain performance within these ranges.

3.3 There are 9 Green and Blue indicators this quarter. Below are some highlights.

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

Over the period of January to March 2024, Customer Services achieved a First Contact Resolution percentage of around 82%, with this on an upward trend over this 3-month period.

This small increase can be attributed to an improvement in contacts for the Children's and Registrations' services. In addition, we also saw an improvement for other high-volume services such as Blue Badges where there was a 4% improvement between February and March. The Highways service also saw an improvement due to a decrease in the number of calls received chasing outstanding reports.

Indicator 195: Percentage of IT requests resolved at first line within expected timescales

The increasing percentage of service requests being resolved within SLA is reflective of the improved processes used to resolve requests and the standardisation of IT across the organisation.

3.4 There is 1 red indicator for commentary this quarter.

Indicator 182: Proportion of Freedom of Information requests responded to within statutory timescale

This quarter performance has dipped however there has been a significant increase in requests received at a point when the service began using a new system and a new manager joined the service. There were 425 FOI requests in Q4, which is a 34% increase on Q3 and overall, there was a 15% increase from the previous year. The service did issue 335 responses. There has been a significant increase in requests related to Highways matters alone with an almost 50% rise from the previous quarter - Place & Sustainability saw an overall increase of 44% in the number of requests. This increase in volume has significantly affected the Highways Service and had a knock-on effect to the FOI service. The FOI service is actively working with the directorate to support, guide and find ways of publishing data on our website on the most common requests to reduce the impact for all.

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

4. Conclusion and recommendations

4.1 Of the indicators updated this quarter, 3 indicators saw an improvement in performance from the quarter 3 update, reported to the committee in March 2024:

- 1 indicator moved from **Amber to Green**: Indicator 195: Percentage of IT requests resolved at first line within expected timescales.
- 2 indicators moved from **Green to Blue**: Indicator 212: Number of staff who have completed Introduction to First Aid & Indicator 216: IT & Digital Services Customer Perception Rating.

1 indicator has seen a decline in performance from the quarter 3 update, reported to the committee in March 2024:

- 1 indicator moved from **Amber to Red**: Indicator 182: Proportion of Freedom of Information requests responded to within statutory timescale.

5 indicator's performance status has remained unchanged:

- Indicator 183: Percentage of Subject Access Requests completed within statutory timescales (Year to Date).
- Indicator 184: Statutory returns completed on time.
- Indicator 190: Proportion of information enquiries resolved at first point of contact.
- Indicator 215: IT & Digital Services Network Access Availability.
- 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 Q4 2023-24