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Corporate Performance Report

Quarter 3

2021/22 financial year

Strategy and Resources Committee

Business Intelligence
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Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	<ul style="list-style-type: none"> • Red – current performance is off target by more than 10% • Amber – current performance is off target by 10% or less • Green – current performance is on target by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, but where a target has not been deemed pertinent by the relevant service lead
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Indicator 169: % of contract waivers submitted less than 5 days before their proposed start date

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March 2022

Target	Current Quarter	Previous Quarter	Direction for Improvement	Change in Performance
20%	68%	n/a	↓	n/a

RAG Rating

Red

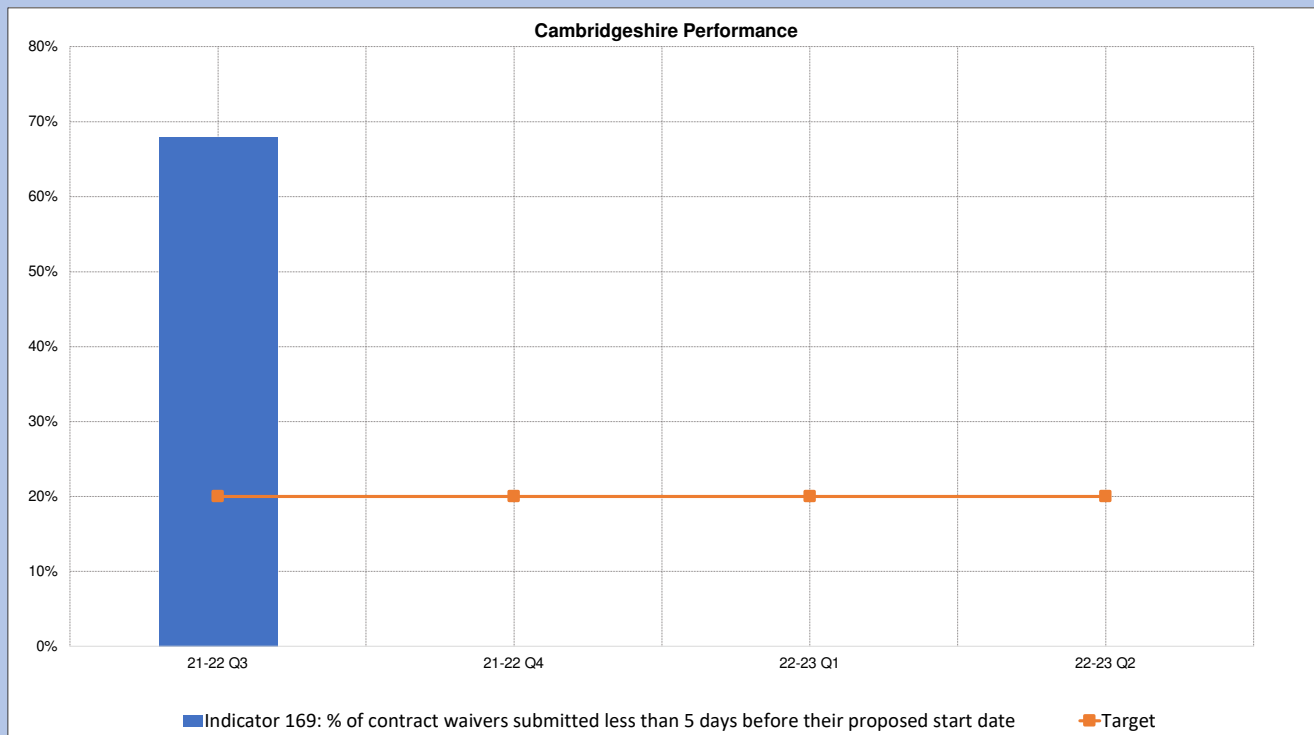
Indicator Description

The Council's Contract Procedure Rules allow the Council to bypass the rules in certain instances. This include a lack of suppliers in the market or that going to market does not offer any benefit. In such instances, a request is made to Procurement to seek agreement to 'waive' the rules. These approvals are known as Waivers.

Enough time should be given to seek the waiver, so that alternative options can be considered. Requests presented to Procurement, that have not allowed time for a procurement exercise to be undertaken, could indicate that the expiry of the contract has not been managed as well as it could. However, there could be valid reasons for normal timescales to be unachievable.

The reason for tracking this indicator is to give a reasonable indication of whether we are planning our procurements better. This has been applied to all contract values and has been extracted from the contract database. Any waivers above £500,000 will not be recorded on the contracts database as this is a committee decision.

This KPI takes the date the waiver was submitted and the date that the waiver is due to start and calculates the time difference between the 2 dates. It is designed to provide an understanding of whether waivers are submitted in sufficient time for an alternative action plan to be implemented (eg a procurement) should the waiver be rejected.



Commentary

As a result of external audit findings, there is a cross-Council concern to promote and enable procurement compliance. It is welcome that 90 waivers have been recorded in a three month period as it shows a high level of awareness and visibility - a previous shortcoming being an absence of waivers and the appropriate approvals where necessary. Waivers should be submitted in sufficient time to allow for an alternative plan to be put in place should the waiver note be approved. The use of waivers is a good indicator as to how the Contract Procedure Rules are being followed and their timeliness as a proxy for prior planning. But it is also recognised that Waivers are often entered towards the end of decision making, coinciding with the controls that have been implemented on the payments system and integrated contract register. There may be other indicators either in addition to this or in replacement to this that provide a better picture of compliant use of the Contract Procedure Rules. This would include consideration of the relative value of contracts subject to waiver. These potential alternatives and their data availability will be considered.

Actions

On-going challenge and scrutiny is being undertaken by the Commercial Team on the reasons for waivers being submitted.

Indicator 171: Rent per acre obtained from the agricultural estate

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March 2022

Target	Current	Previous	Direction for Improvement	Change in Performance
£103	£144	£133	↑	Improving

RAG Rating

Blue

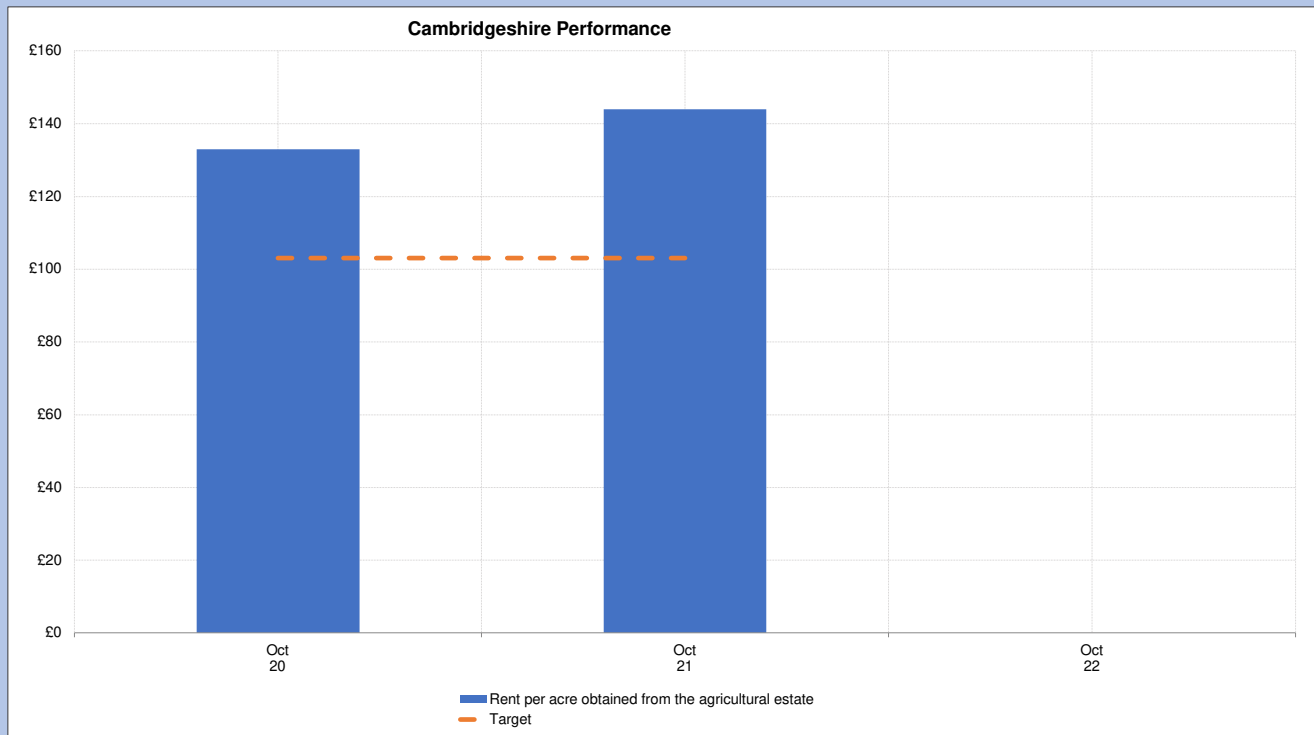
Indicator Description

Data source:
Currently set of excel spreadsheets owned by rural to record the rent which feeds into the budget. Defra data records market rent for East of England Region. Base data is tenancy agreements with new rents recorded by the parties (Landlord & Tenant) on a signed and dated rent memorandum attached to the agreement and recorded on excel spreadsheets. Future development of an internal asset management data base.

This KPI records annual change in rental income measured against the previous year's recorded rent. Reported as a % change on previous year for the total rural portfolio as rent (£) per acre for the agricultural tenancies. The rent per acre figure enables some comparison with regional market rents in the agricultural sector which are published annually by defra and other commentators. For a new letting Market Rent is defined by The Royal Institution of Chartered Surveyors (RICS) as 'The estimated amount for which an interest in real property should be leased on the valuation date between a willing lessor and a willing lessee on appropriate lease terms in an arm's length transaction, after proper marketing and where the parties had acted knowledgeably, prudently and without compulsion.' Rent Review (mid tenancy) of agricultural rent (per acre) is impacted by a number of complex factors - soil type, crop type, type of tenancy & external influences such as input costs and world commodity markets.

Comparator:
Market Rents (£ per hectare/acre) for the East of England reported annually by Defra in January for the previous year. Most up to date figures are for 2020.

Target:
annual rent (£ per acre) achieved tracks defra rent per acre for East of England (variance +/- 10%). Currently CCC agricultural rents are above the published East of England average in 2020 but the defra metric requires checking - ie is it bare land or for equipped holdings.



Commentary

Agricultural legislation enables review of rents every 3 years with 12 months notice required. Across 44 holdings Cambridgeshire County Council has increased the passing rent by an average of 16.39% in October 2021. There were some big increases this year to play catch up due to earlier internal resource restrictions. Further, relets to existing tenants and new lettings (31 in total start date October 2021) has resulted in an increase of 16% on the passing rent. Review of commercial lettings have also increased over 100%. These are very good results in the current climate and see a 8% increase across the rural portfolio as a whole

Actions

Indicator 182: Proportions of Freedom of Information requests responded to within timescale (Year to Date)

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March 2022

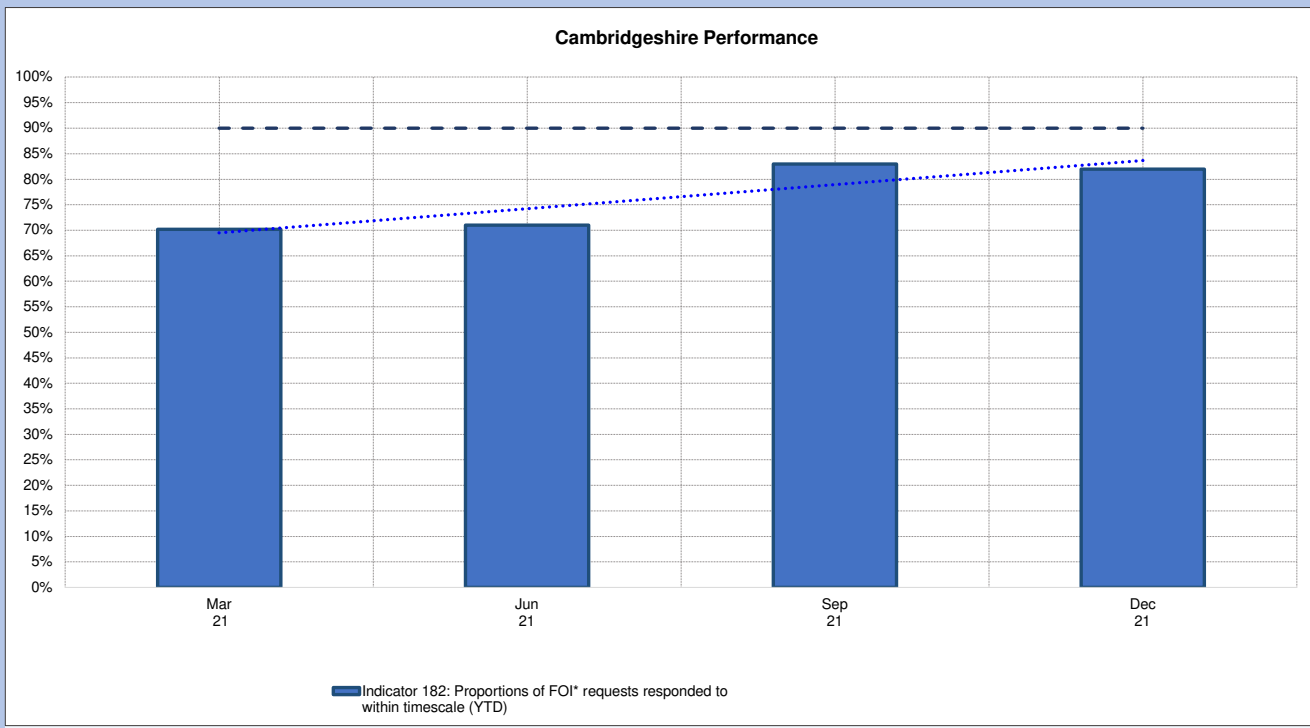
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	82.0%	83.0%	Declining

RAG Rating

Amber

Indicator Description

The percentage of FOI responses issued within 20 working days as required by the Act or if extended to 40 working days to consider the public interest test



Commentary

Return to previous volumes of FOI responses, however the impact of lockdowns on some key services during 2021 did cause some requests to run later. Performance has picked up and is being maintained, with the expectation that greater use of IT will improve performance however Quarter 4 may be affected by changes in staffing caused by loss of experienced staff in December.

Useful Links

Actions

Indicator 183: Percentage of Subject Access Requests completed within statutory timescales (Year to Date)

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March 2022

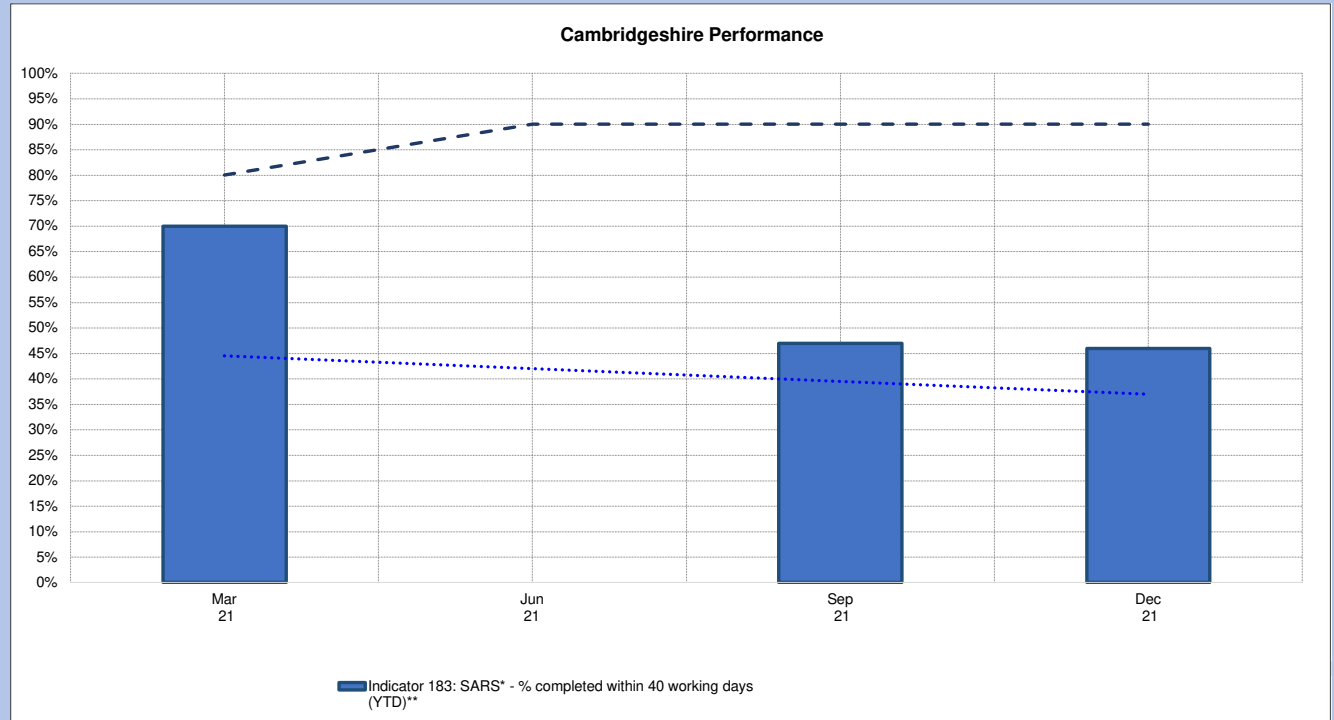
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
90.0%	↑	46.0%	47.0%	Declining

RAG Rating

Red

Indicator Description

Percentage of Subject Access Requests completed within statutory timescales of one calendar month or if extended to three calendar months as permitted



Commentary

The performance has been affected by (a) pandemic affecting the ability for staff to be in buildings and scanning paper files for redaction and (b) additional staff being recruited to undertake scanning. Additional staff were recruited in September and have begun to scan overdue requests to enable their completion. Whilst the numbers completed in time declined by 1% from the previous month, the general level is due to the team clearing the requests that were delayed as described. This will affect future performance until the backlog of older cases is complete. We are currently utilising resources from PCC on top of our existing resources within CCC to progress through the older cases whilst dealing with newer matters. Almost all subject access requests relate to social care, both Children's and Adults, as well as Education. Requests for such files, especially social care, often relate to very large quantities of electronic and paper files and with a mixture of data relating to the requester but also parents, siblings, other children and third parties which requires high levels of concentration and attention to detail.

Useful Links

Actions

Indicator 184: Statutory returns completed on time

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March 2022

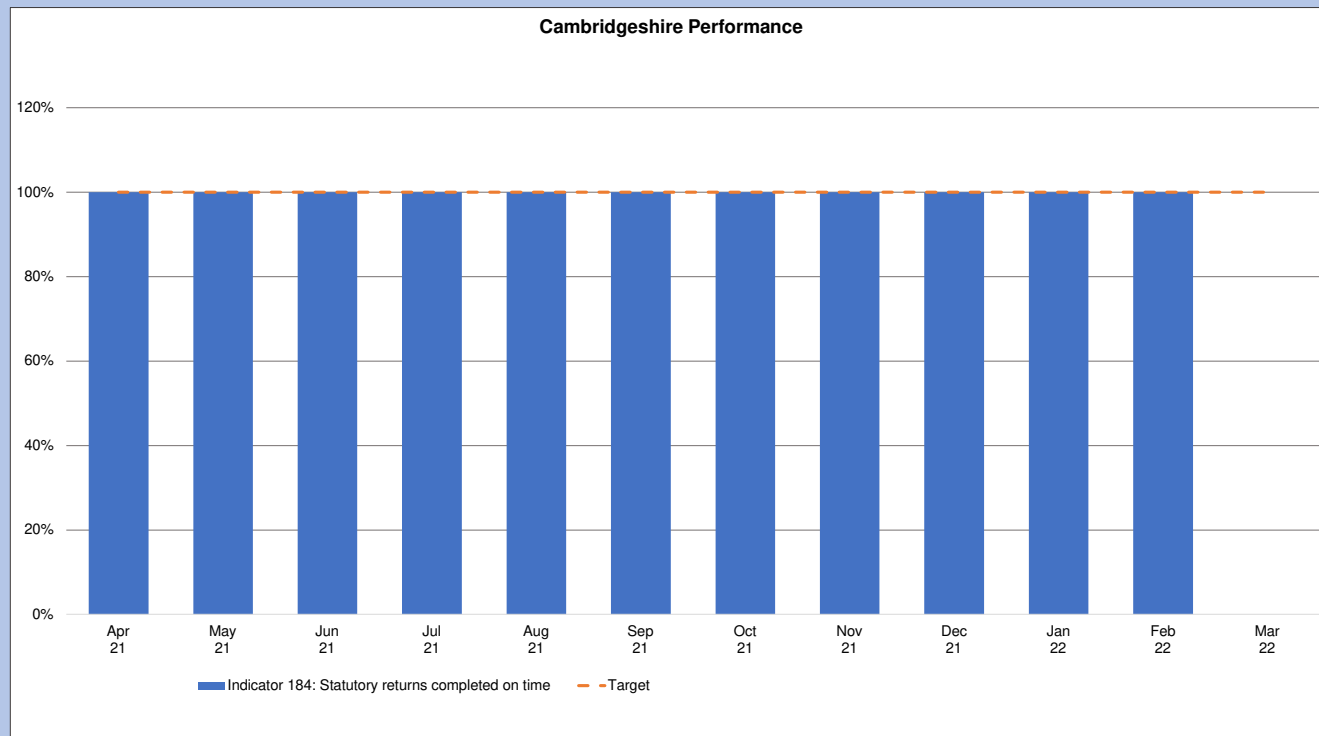
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
100%	↑	100.0%	100.0%	Unchanged

RAG Rating

Green

Indicator Description

The Council's Business Intelligence Service leads on, and supports the submission of, a number of key statutory data returns to central government departments and regulatory bodies. A list is available on request.



Commentary

There has been some disruption to statutory return deadlines over the pandemic period, for example the Carer's Survey was delayed and submitted during February 2022, having been cancelled in 2020. However, as of the end of the reporting period, all statutory returns have been completed to the agreed standard. All statutory deadlines have been met.

Useful Links

[A list of all the datasets that local government must submit to central government.](#)

Actions

Indicator 187: Proportion of staff feeling valued by the Council as demonstrated through employee engagement survey

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March 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
65.0%	↑	59.0%	n/a	n/a

RAG Rating

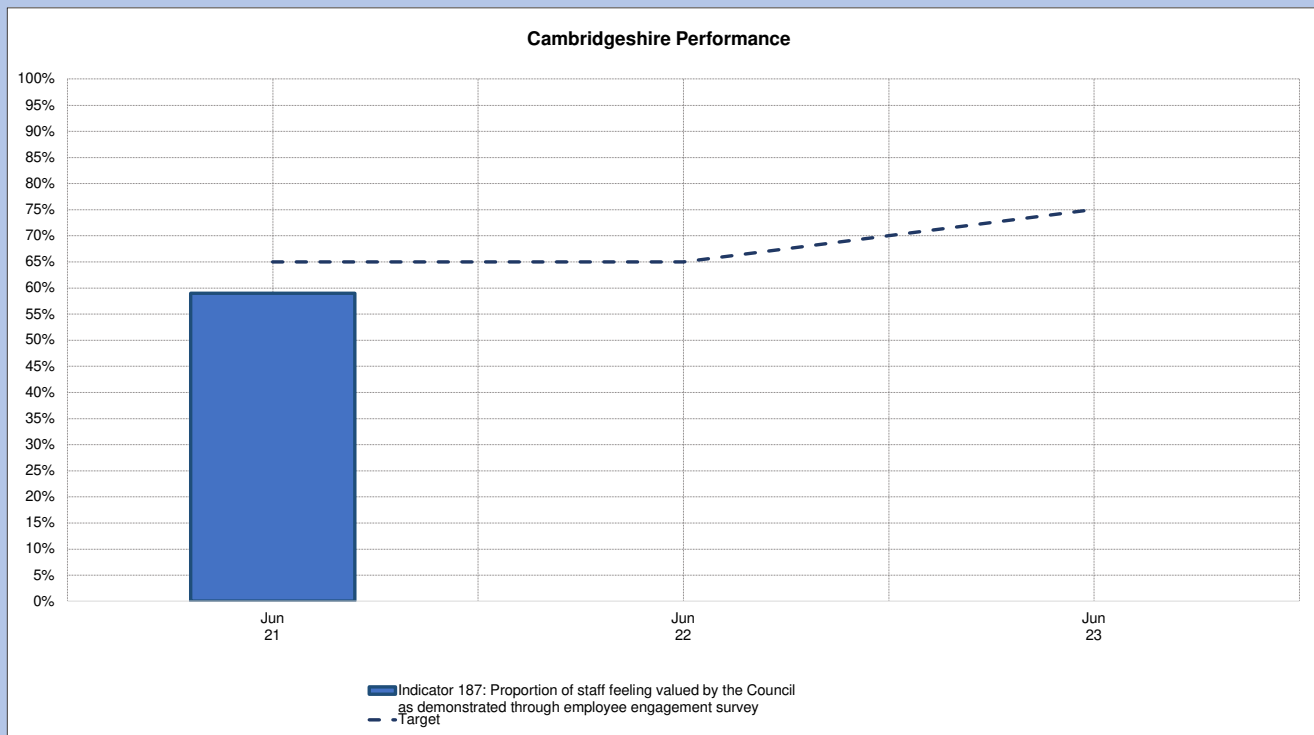
Amber

Indicator Description

The number of people feeling valued by their employer was measured in June 2021 and the % of respondents who responded positively was 59%.

The objective is to increase this to at least 75% recognising that whilst it is clear that the most significant impact on engagement is people's immediate team around them, the importance of feeling valued by the organisation is also critical to both wellbeing and retention.

The target has been set at 65% as an ambition for the next survey in summer 2022 (12 months from most recent one), as a stepping stone to achieving 75%.



Commentary

In 2020 regular staff engagement surveys commenced covering a wide range of topics, with a view to getting greater insights into improving the Council's employment policies and processes, and to give people a direct voice in influencing them. Prior to this, the most recent full staff survey was conducted in October 17. Overall staff engagement was recorded at that point as higher than both the public sector norm (55%) and the UK norm (60%).

In June 2021 the topic of the staff engagement survey was Respect At Work. This survey asked people to record whether they feel valued a) by their colleagues, and b) by the organisation. 86% agreed or strongly agreed that they felt valued by their colleagues but this dropped to 59% feeling valued by the organisation. There are some factors that are out of the employers control that can affect perception but with greater employee engagement it is hoped that this will improve which will also have a positive impact on recruitment and retention.

Useful Links

Actions

The next employee engagement survey on Respect At Work that will ask the same questions again will be January 2023, and this will give time for the impact of a number of actions to be carried out and the impact measured through the survey response. In the meantime the new People Strategy being developed this year for Full Council approval later in the year, will have a clear focus on employee engagement and wellbeing to support this KPI.

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

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March 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
80.0%	↑	85.5%	85.5%	Unchanged

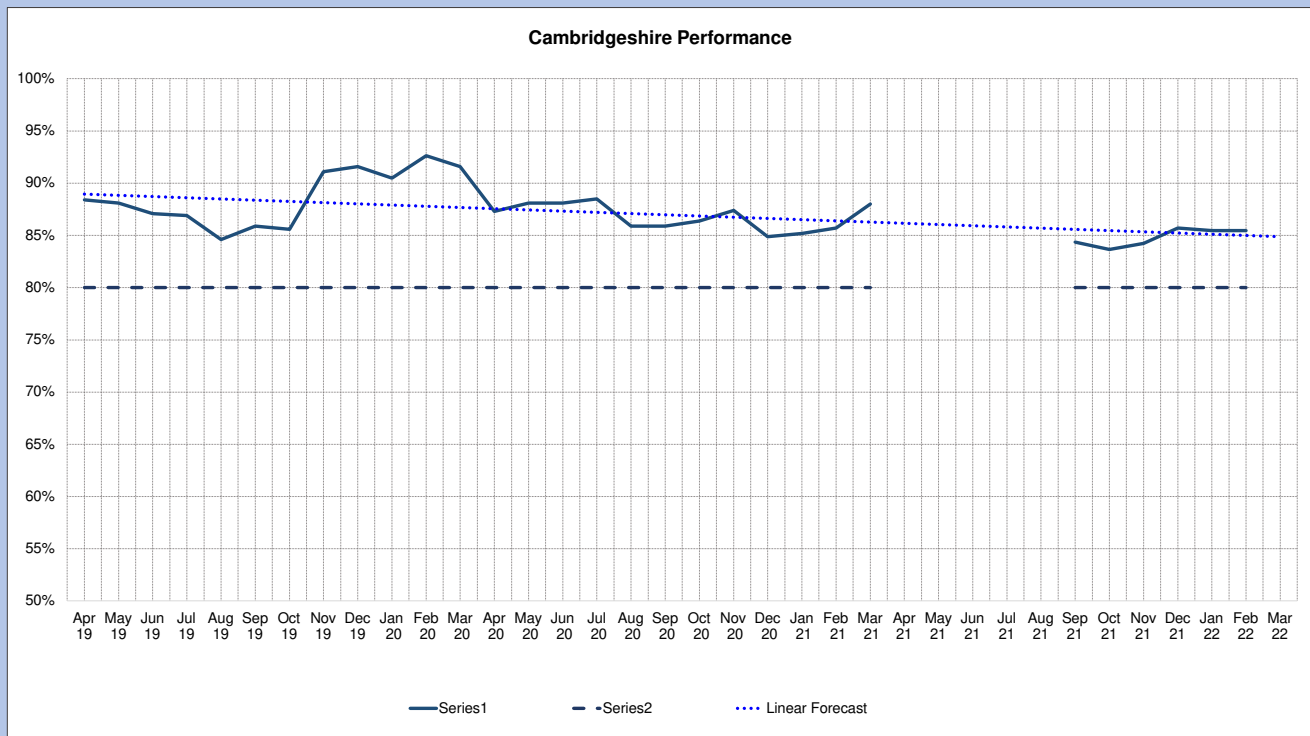
RAG Rating

Blue

Indicator Description

Percentage of cases we deal with that are marked as resolved or transferred, against total number of cases recorded. For us, resolved means we have dealt with a customer's enquiry to a full resolution. We also class transferred calls as resolved as the request would be to speak to another member of staff, therefore the enquiry is resolved. If we are unable to resolve an enquiry and need to pass it on to a service representative to deal with this would be marked as unresolved. This measures how effectively we are able to meet the customer service standard of dealing with requests at first point of contact.

This is measured in different ways across the industry, but we feel this is the most accurate and meaningful way of measuring this to ensure we are delivering good customer service for our residents. Any unresolved contacts are reviewed to see if we can work with the service to increase our knowledge in some areas to increase the resolution rate. The target is then adjusted in line with any amendments. We envisage this target reducing in the coming years as more contacts move to digital channels and we are left with dealing with more complex enquiries. We have other internal service KPI's as well as a number of advisor KPI's which mitigates any risks of bias. Audits also take place regularly with all advisors to check accuracy of recording.



Commentary

Declining but only by 0.24% and is over 5% above target level

Actions

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

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March 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
95.0%	↑	96.0%	94.2%	Improving

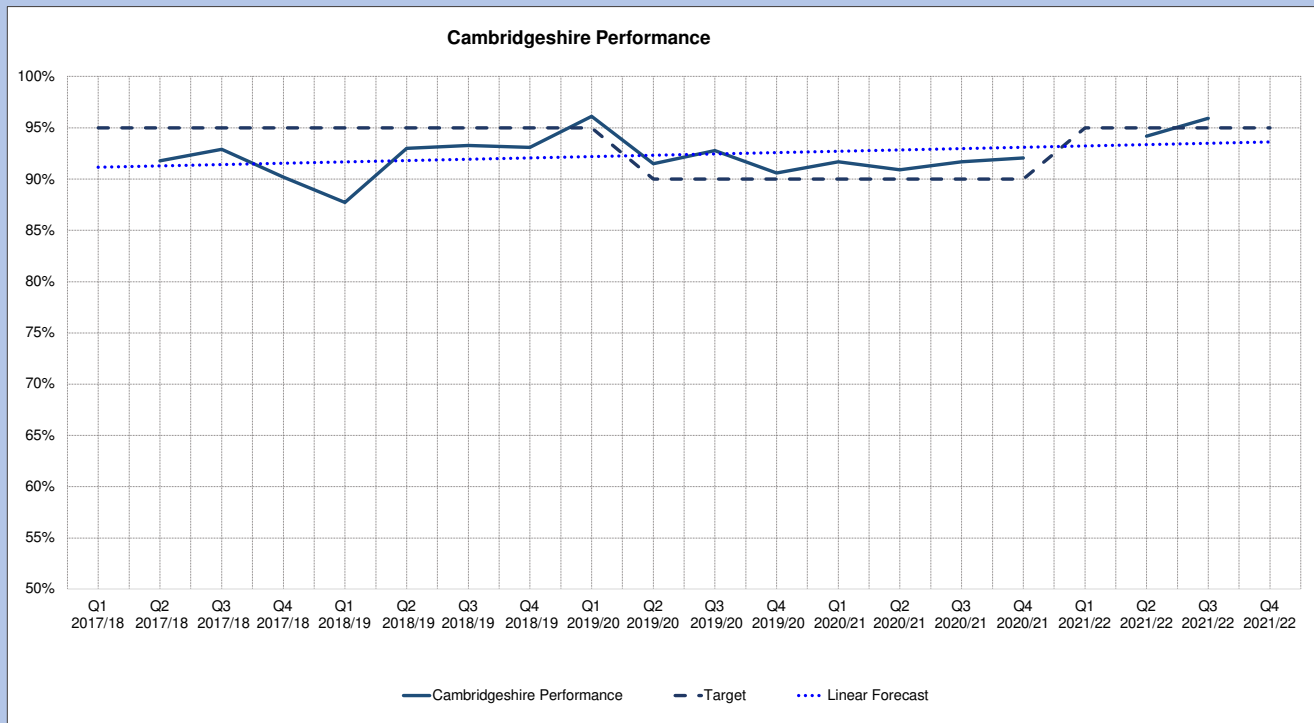
RAG Rating

Green

Indicator Description

A request is defined as a new request from a user for information, advice, a standard change or access to a service. Requests will include system access requests, changes to IT profiles and laptop applications.

Percentage of requests resolved at first line within expected timescales



Commentary

Percentage of requests resolved at first line within expected timescales
 These timescales are currently carried over as an OLA from the SLA we had within LGSS

Actions

Indicator 204: Annual forecast of the gross income from our commercial investment as a percentage of initial investment

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March 2022

Target	2021-22 Actual	Previous Quarter	Direction for Improvement	Change in Performance
6.0%	5.7%	5.7%	↑	Improving

RAG Rating

Amber

Indicator Description

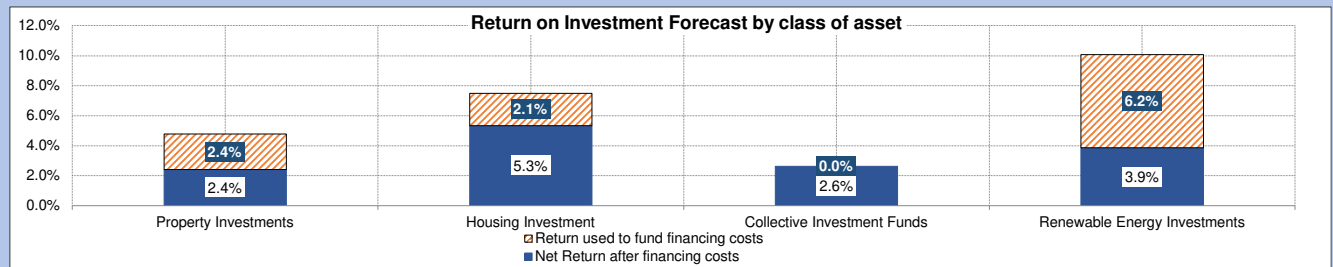
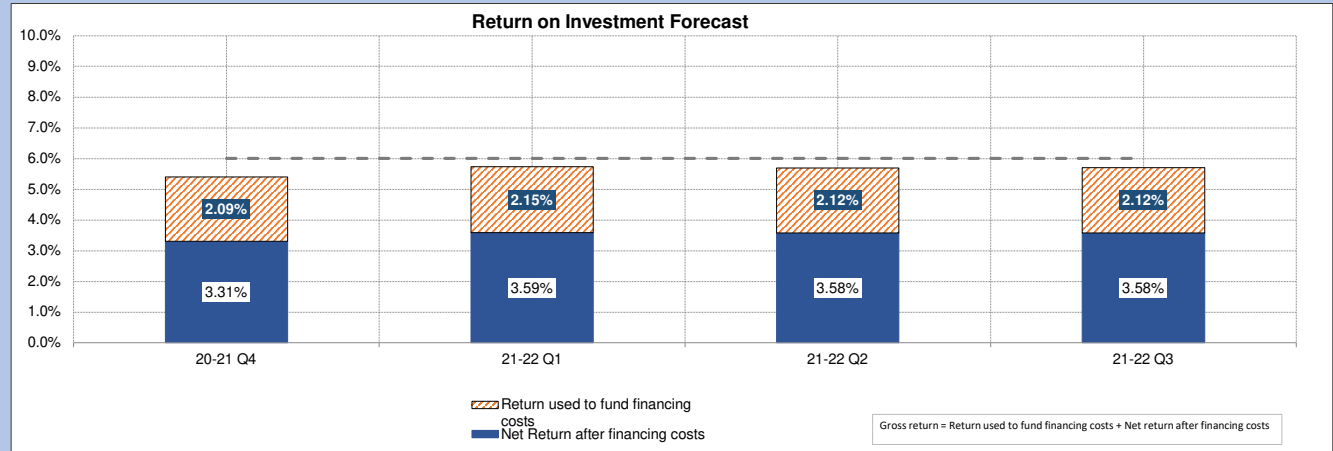
This indicator projects our expected net income from the commercial investments that provide a income yield or interest receivable against the 6% target.

This indicator should be used to judge the performance of our commercial investment portfolio as a whole. It should not be used to predict any differences in actual income against budget. This is detailed within the Finance Monitoring Report.

The return figure includes investment that has already been made, as well as any additional investment expected within the financial year. The figures look at the full year effect, even where investments have not been held for the whole year.

The return is shown both gross (the total of the blue and orange blocks) and net (the blue blocks) of financing costs; the orange blocks therefore equate to the level of financing costs. The lower graph shows the return per asset class; different classes of asset are expected to deliver different levels of return.

This indicator reflects the income return from these assets, rather than the asset growth or total return (reflecting local government accounting regulations).



Commentary

Performance against this indicator has improved year-to-year. 2019-20: 5.4%, 2020-21: 5.5%, 2021-22: 5.7%
 The gross income receivable across these investments in 2021-22 is expected to be £17.3m and a net income £10.9m after financing costs
 Within this indicator, interest from This Land, from Triangle Solar Farm and from the Infrastructure Collective investment fund are performing well.
 Amongst the directly owned property assets, the manufacturing, retail and office/lab assets are yielding as expected and saw minimal disruption during the pandemic. The student accomodation and leisure assets were more challenged, however we have seen the occupation level at Brunswick House recover to 94% this year (the strongest since 2018) and letting discussion negotiations are in progress for two of the Units at Cromwell Leisure Park. The multi-class credit fund has had periods of weak income yield which we are also keeping under review.
 As a whole the portfolio remains well diversified in the face of current economic risks.

Actions

Consider relative allocation between different collective investment funds and in view of the updated CIPFA prudential code and inflation risks.
 Consider outcome of new tenant negotiations at Cromwell Leisure Park

Indicator 212: number of staff who have completed Introduction to First Aid e-learning

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March 2022

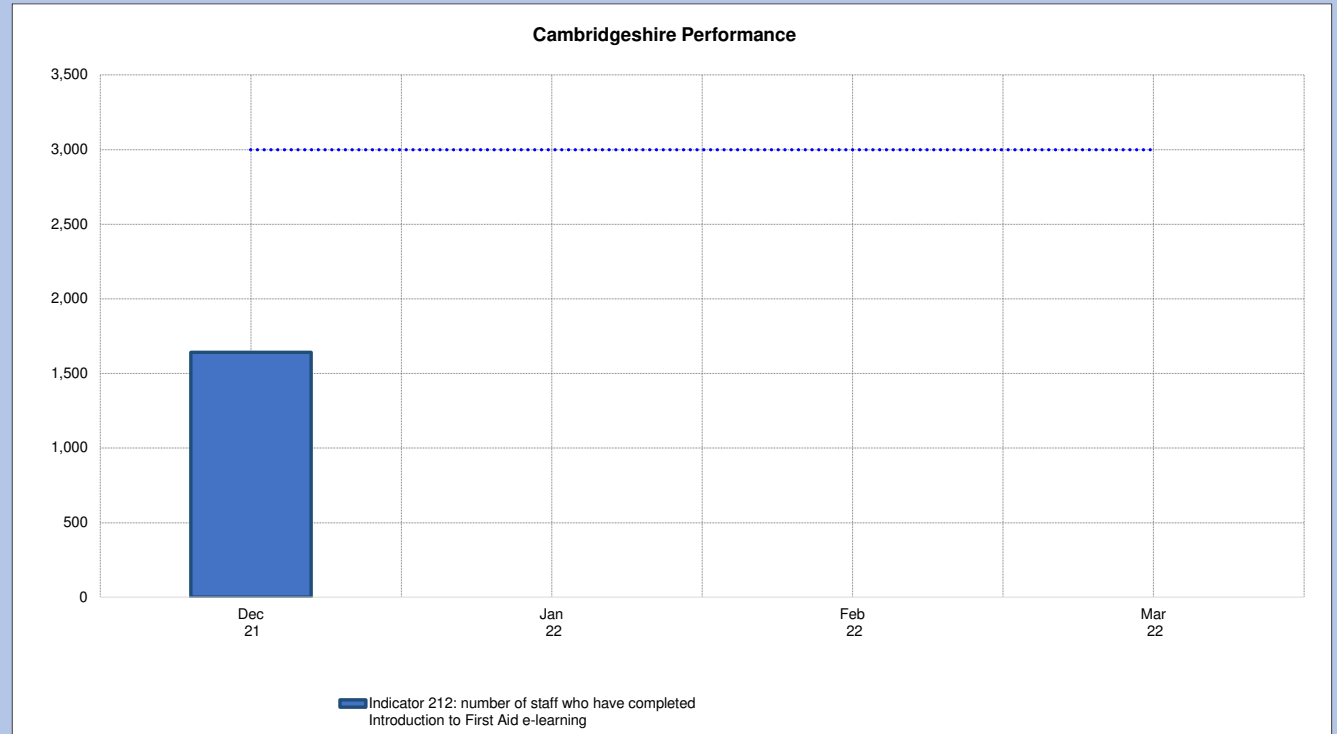
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
3000	↑	1,642	n/a	n/a

RAG Rating

Red

Indicator Description

This indicator measures how many staff have completed the Introduction to first aid eLearning course. Some staff do not need to complete the course as they may have already completed a more advanced course as part of their role within CCC(e.g. Reablement staff). This is a mandatory course to be completed every year. This will allow staff to have a basic understanding of first aid requirements whilst working in an agile way. Now we are starting to move back to the office all staff must have completed this course prior to working from the office as part of the Cambs 2020 programme.



Commentary

The Introduction to first aid course was only introduced in October 2021 so there is currently an upward trend due to this not previously being available to staff.

Actions

Indicator 213: FTE days lost to anxiety and mental health related absence (short term and long term)

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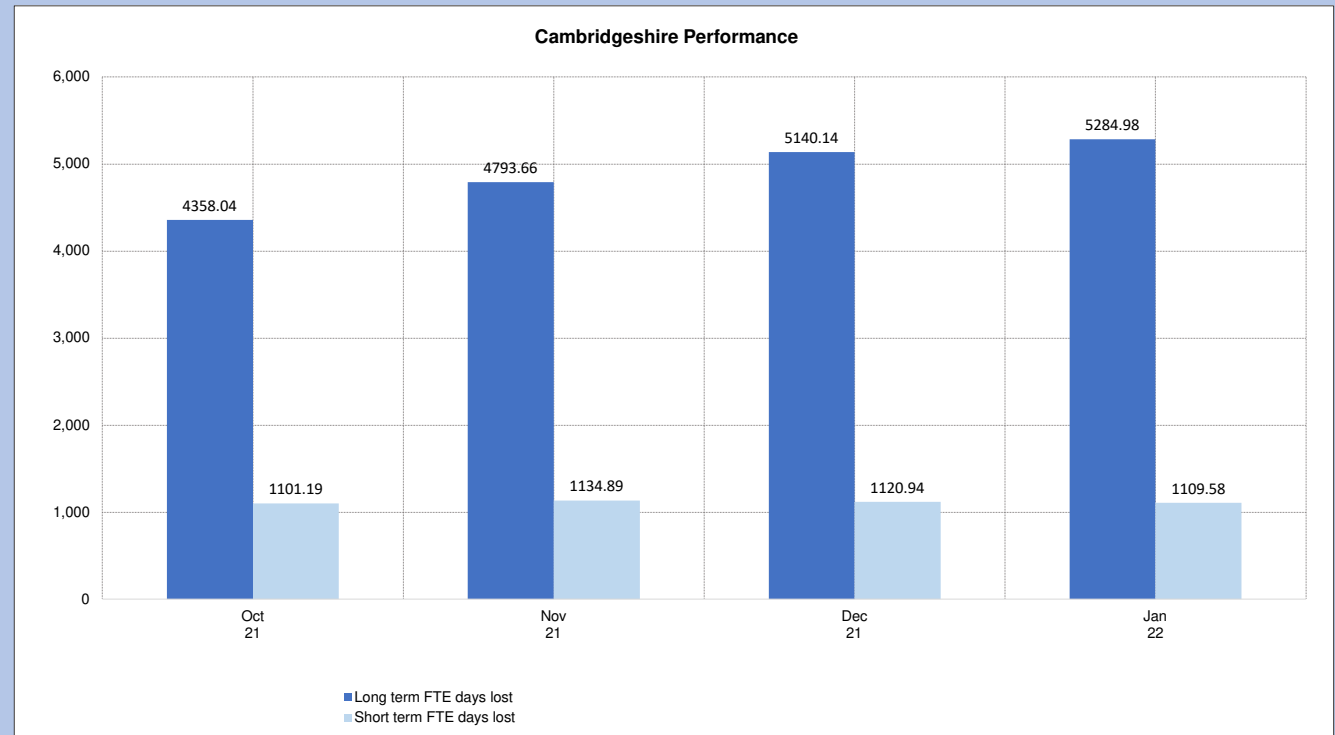
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
TBC	↓		n/a	n/a

RAG Rating

Baseline

Indicator Description

This indicator aggregates 12 months of absences for the reason of anxiety and mental health. The indicator is expressed as the total number of full time equivalent days lost due to absence. 12 months is used to ensure it is not skewed by seasonal variations.



Commentary

The Council's absence related to anxiety and mental health has increased significantly in the last two years. This indicator is designed to target strategies for wellbeing and management activity to support people to be able to stay at work wherever possible, and where that is not realistic, to enable them back to work as soon as they are able, to both support the individual, and to reduce the impact of absence on the organisation.

Actions

Indicator 214: Staff turnover (rolling 12 month average)

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March 2022

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
TBC	↓	13.8%		

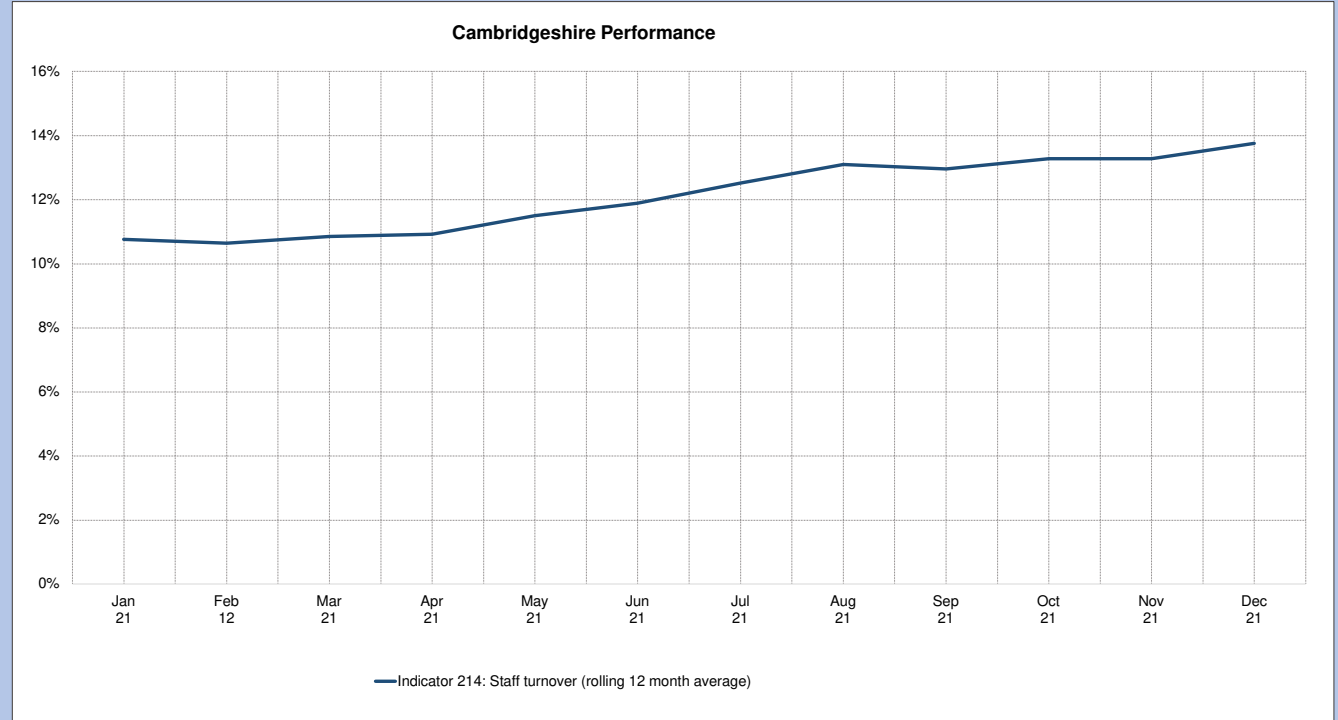
RAG Rating

TBC

Indicator Description

Rolling 12 month average turnover is calculated by average headcount over a 12 month period / number of voluntary leavers. The value for Jan 21 summarises the period Feb 20 - Jan 21.

The target for this indicator is to be confirmed. The intention is to reduce turnover, specifically early attrition of people with less than 12 months' service. This KPI will be further developed to include a focus on measuring the early attrition of new starters with the aim of ensuring that our recruitment, onboarding and induction is good, and that people's experience is positive.



Commentary

Turnover in all areas of the Council has increased in the last year (as is the case in most organisations).

There is strong evidence to suggest that the pandemic has affected turnover at CCC. The timeline of restrictions in the UK almost perfectly mirrors our number of leavers going up and down. Jan 20 - Mar 20, pre pandemic, the average numbers of leavers was 50 per month. The UK went into national lockdown end of March, not surprisingly we saw a decrease in the number of leavers (the recruitment market was very slow at this time, including not being able to meet in person). The average number of leavers per month between April 20 - Jun 20 was half, i.e. 25 per month. Restrictions were eased in July and we started to see an increase in the number of leavers again. Oct 20 to Jan 21 leavers went down again during which time the tiered lockdown scheme was introduced and on the 31 October 2020 a second lockdown was announced.

Actions

Indicator 215: ITDS Remote Access Availability

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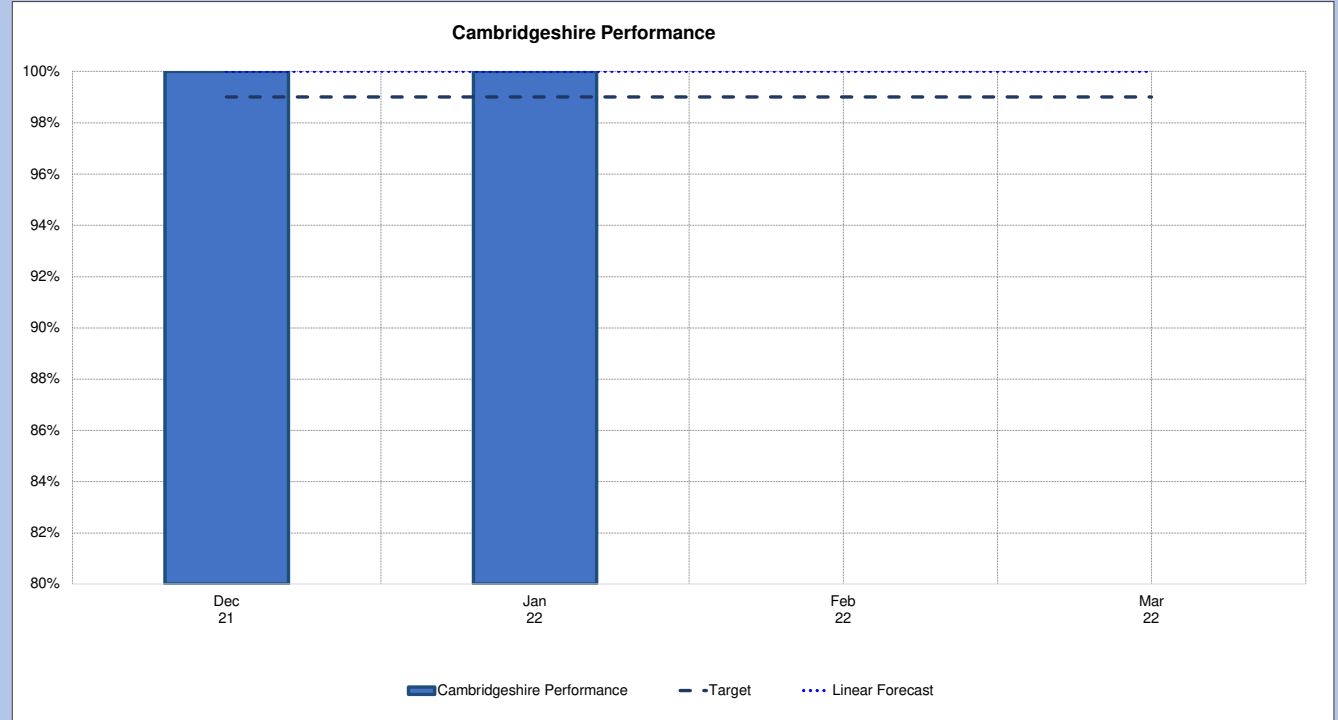
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
99.0%	↑	100.0%	100.0%	Unchanged

RAG Rating

Green

Indicator Description

This relates to the availability of remote access to the CCC network - excluding planned outages for maintenance



Commentary

Actions

Indicator 216: ITDS Customer Perception Rating

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March 2022

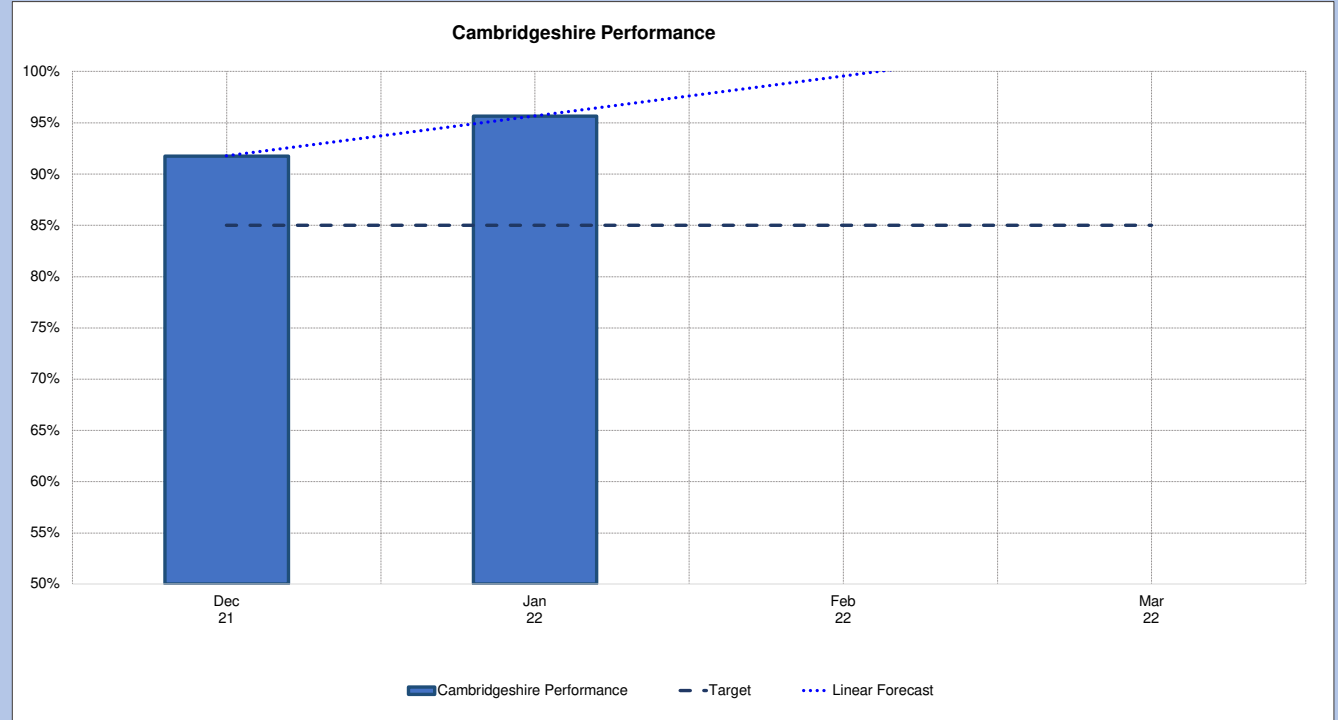
Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
85.0%	↑	95.7%	91.8%	Improving

RAG Rating

Blue

Indicator Description

Once a call is resolved, the requestor receives an email asking them to complete a survey, they are asked to judge the service as Excellent, Good, Satisfactory or Poor. This measure will take the % of submitting Excellent



Commentary

Actions