

Corporate Performance Report

To: Strategy, Resources and Performance Committee

Meeting Date: 17 December 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 2024/25 quarter 2 period, covering 1 July to 30 September.

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 2 2024/25, up to the end of September 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 (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.

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%.
- 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, work is now underway to develop Directorate Scorecards across the 5 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 and form the Organisational Scorecard that will be presented quarterly to this committee.
- 3.2 These proposed SKPIs are currently being circulated through each of the Policy and Service Committees' quarter 2 performance reports which are being presented in committees between November and January for comment. Following this, the new proposed indicators will start to be reported to this committee.
- 3.3 Current performance of available indicators monitored by this Committee for this quarter is as follows:

Status	Number of KPIs	Percentage of KPIs*
Red	1	8%
Amber	1	8%
Green	10	76%
Baseline	1	8%
Contextual	0	0%
In Development	0	0%
Suspended	0	0%

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

- 3.4 There are 10 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 July to September 2024, Customer Services achieved a First Contact Resolution percentage of around 82% including a drop off to 76.1% in August.

The decrease in August can be attributed largely to an increase in the number of contacts being passed to the service from the Registration Service. For comparison we saw the individual percentage for the Registration Service drop to 61% in August when it had achieved 78% and 72% in July and September respectively. The Registration Service during quarter 2 have been undertaking recruitment, which when complete, will allow more appointments to be booked through the Registration Service booking system rather than being directed through to the Customer Services team.

In addition, during late August and early September Customer Services received a large volume of contacts for Education Transport regarding passes for the new school year with a lot of these needing to be passed on to the service to respond to. During August we saw the percentage for this service drop down to 66% whilst in September it rose to 75% with September receiving a higher number of total contacts.

Indicator 214: Staff turnover (rolling 12 month average)

Turnover remains within the target range and whilst slightly increased in September, it was almost 2% down on the same period last year and is on a downward trajectory. We continue to encourage the uptake of exit interviews for people leaving the organisation and moving internally. Where appropriate and with consent, any individual concerns are followed up directly with the appropriate Head of Service. Trend information is captured and reported to Corporate Leadership Team quarterly and for the directorate management teams through regular dashboards. Alongside exit interviews, we have a 'talk before you walk' offer as a preventative measure, offering confidential discussions with colleagues who might be considering leaving the organisation to discuss thoughts and explore potential options, open communication can often lead to positive outcomes and help retain valuable team members. Another initiative is through engagement sessions run to support new recruits across children's social care and adult social care, supporting them in the first months of their employment.

Whilst the numbers taking up exit interviews remains lower than we would like, we are able to draw some general conclusions that the main reasons individuals chose to leave are linked to poor management, lack of progression or workload. This information is reflected back to the services, and we continue to address this by promoting the support available to managers to enable them to gain confidence to manage well, and to have productive Our Conversations with their teams.

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

3.5 There is 1 red indicator for commentary this quarter.

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

This has improved this quarter by 7% and continues to make good progress. There is a continued high level of requests on contentious issues relating to highways in particular. The process has begun around publishing data on potholes to address the higher levels of requests on that topic as well as meeting with our IT and Digital Services' colleagues to discuss improvements to reporting, self-service and the use of AI to enable smoother processing. We have also introduced a better search functionality to the FOI system through Power BI and we are working on more improvements to ensure that the FOI team look at what we have published already on the web before going to colleagues in the service for information.

4. Conclusion and recommendations

4.1 Paragraph 3.1 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 1 update, reported to the committee in October 2024:

- Indicator 190: Proportion of information enquiries resolved at first point of contact has gone from Amber to Green
- Indicator 212: Number of staff who have completed Introduction to First Aid has gone from Red to Green

10 indicator's performance status has remained unchanged:

- Indicator 182: Proportion of Freedom of Information requests responded to within statutory timescale
- Indicator 183: Percentage of Subject Access Requests completed within statutory timescales
- Indicator 184: Statutory returns completed on time

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 Q2 2024-25