

Performance Monitoring Report – Quarter 1 (2022/23)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 1 November 2022

From: Interim Deputy Director for Communities, Employment and Skills, Paul Fox

Electoral division(s): All

Key decision: No

Outcome: Members are appraised of performance of the services for which it is responsible using the suite of indicators agreed by the Committee.

Recommendation: The Committee is recommended to:

Note and comment on the report.

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1. Background

- 1.1 As a result of a revised performance framework for the Council, all committees have reviewed their suite of key performance indicators (KPIs). This review aimed to ensure indicators used for performance management are both relevant and accurately measure the performance of their respective services.
- 1.2 The Business Intelligence team has held a series of workshops, in conjunction with relevant services, to propose and discuss a new suite of KPIs.
- 1.3 On 14 April 2022, a Committee workshop received a presentation from the Business Intelligence team and service leads on a proposed suite of KPIs for routine 'business-as-usual' reporting to the Committee. These were provisionally agreed after some discussion and amendment.
- 1.4 The suite of key performance indicators that were agreed in April are presented in Table 1.

Service area	Report frequency	New Proposed KPI
Registrations	Quarterly	All births registered within 42 days of birth. % within deadline
	Quarterly	Deaths registered within 5 days
Coroners	Quarterly	Total number of cases opened
	Quarterly	Total number of cases closed
	Quarterly	Total number of Inquests opened
	Quarterly	Total number of Inquests closed
	Quarterly	Total number of Inquests closed that are over 12 months old
Adult Skills / Learners	Quarterly	Number of learners from across Cambridgeshire that have be enrolled onto a course
	Quarterly	Number of courses that have been recruited, which support skills development to aid progression
	Quarterly	Number of courses that have been achieved
Think Communities	Quarterly	Number of young people involved in community youth engagement
Domestic Abuse	Quarterly	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service
	Quarterly	% of clients engaging with the IDVA Service
	Quarterly	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services
Trading Standards	Quarterly	No. of hours business advice provided to businesses under Primary Authority
	Quarterly	% of business brought into compliance in all priority areas following inspection/intervention
Libraries	Quarterly	Number of Active library users
	Quarterly	Number of visits made to library sites reported quarterly
	Quarterly	Total Digital engagements reported quarterly

Table 1 – Proposed Key Performance Indicators

2. Updates / Issues

2.1 The services for which the Committee has responsibility now sit across the following two Council directorates:

- (i) Strategy and Partnerships (Think Communities; Anti-Poverty; Libraries; Cambridgeshire Skills, Archives, Cultural Services; Anti-Poverty Hub); and
- (ii) Place and Economy (Registration and Citizenship; Coroners Service; Trading Standards; Domestic Abuse and Sexual Violence Services)

3. Performance Ratings

3.1 Detailed performance information for each of the indicators are included in Appendix 1 of this report. The data is summarised below in an accessible format.

3.2 Progress on KPIs with an identified target is colour coded as

- 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 (or up to 5% over target)
- Blue – current performance exceeds target by more than 5%

3.3 Where 'baseline' is indicated, performance is currently being tracked in order to inform the target setting process.

3.4 Where 'in development' is indicated, the performance measure has been agreed but data collection and target setting are in development.

3.5 Measures labelled as 'contextual' are not key performance targets, but track key activity with the aim of presenting more rounded information relevant to the service area.

3.6 The data shown in Table 2 is for Quarter 1 of 2022/23 (1 April to 30 June 2022). Data for Quarter 2 (1 July to 30 September 2022) is currently unavailable and will be presented to the Committee at a future meeting.

3.7 Many of the indicators only have one datapoint because they are newly created indicators and so measuring comparative performance against previous quarters is not possible. These are marked in Table 2 as 'N/A', although information will be available in future performance reports.

Service area	KPI no.	KPI Description	Rating	Change in Performance to last quarter
Registrations	219	All births registered within 42 days of birth. % within deadline	Blue	Declining
	220	Deaths registered within 5 days	Amber	Declining

Coroners	175	Total number of cases opened	Contextual	N/A
	176	Total number of cases closed	Target in development	N/A
	177	Total number of Inquests opened	Contextual	N/A
	178	Total number of Inquests closed	Target in development	N/A
	179	Total number of Inquests closed that are over 12 months old	Target in development	N/A
Adult Skills / Learners	136	Number of learners from across Cambridgeshire that have be enrolled onto a course	Blue	N/A
	137	Number of courses that have been recruited, which support skills development to aid progression	Blue	N/A
	138	Number of courses that have been achieved	Green	N/A
Think Communities	174	Number of young people involved in community youth engagement	Target in development	N/A
Domestic Abuse	199	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service	Blue	Improving
	198	% of clients engaging with the IDVA Service	Blue	Improving
	197	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services	Contextual	Improving
Trading Standards	221	No. of hours business advice provided to businesses under Primary Authority	Red	Declining
	222	% of business brought into compliance in all priority areas following inspection/intervention	Blue	Improving
Libraries	36	Number of Active library users	Red	Improving
	37	Number of visits made to library sites reported quarterly	Red	Improving
	38	Total Digital engagements reported quarterly	Target in development	Improving

Table 2 – Performance in Quarter 1 (2022/23)

4. Alignment with Corporate Priorities

4.1 Environment and Sustainability

There are no significant implications for this priority.

4.2 Health and Care

See wording under 3.1 above.

4.3 Places and Communities

See wording under 3.1 above.

4.4 Children and Young People

See wording under 3.1 above.

4.5 Transport

See wording under 3.1 above.

5. Source Documents

5.1 None