

## Corporate Performance Report – Quarter 1 (2025-26)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 16 October 2025

From: Executive Director of Strategy and Partnerships

Electoral division(s): All

Key decision: No

Executive Summary: This report provides an update to the committee on the performance monitoring information for quarter 1 of 2025/26, covering 1 April 2025 to 30 June 2025.

Recommendation: The Committee is asked to:

Scrutinise and comment on the performance information presented.

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# 1. Creating a greener, fairer and more caring Cambridgeshire

- 1.1 This report analyses key performance indicators which link to multiple Ambitions. This includes, but is not limited to, Ambition 5: People are helped out of poverty and income inequality and 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.

## 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. Request further information on different Strategic Key Performance Indicators (SKPIs) each quarter to effectively assess performance.
  - Seek to understand the reasons behind the level of performance and identify 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 SKPIs which track the performance of the services the committee oversees.
- 2.4 These indicators enable the committee to have the best overview of performance in line with the Council's strategic ambitions. These indicators will, where possible, be benchmarked against national and regional performance and set appropriate targets to allow fair scrutiny.
- 2.5 From quarter 1 2025/26 onwards, quarterly corporate performance reports submitted to Policy and Service Committees will be presented in the format of a scorecard. This will support the delivery of a transparent view of performance and will enable each committees' scorecards to be brought together into a holistic scorecard for the organisation for consideration by the Strategy, Resources and Performance committee. Each Policy and Service Committee scorecard will continue to have an appendix providing further detail for each SKPI.
- 2.6 This report covers the period of quarter 1 2025-26, up to the end of June 2025.

- 2.7 The most recent data for indicators for this committee can be found in the dashboard attached at Appendix 1. The dashboard includes the following information for each SKPI:
- 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 the Council’s 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.
- 2.8 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 Current performance of available indicators monitored by the committee is as follows:

Status	Number of KPIs	Percentage of KPIs
Red		
Amber	2	20%
Green	6	60%
Baseline		
Contextual	2	20%
In Development		
Suspended		

- 3.2 The following indicators are annual and are updated in September, these will be reported in the quarter 2 report:
- CoSMIC 001: Percentage of learners that have been retained
  - CoSMIC 002: Percentage of learners who have achieved their qualification

3.3 Of the indicators updated this quarter, there are 6 **Green** indicators for commentary. Below is an example of commentary for **Green** indicators:

(i) CoSMIC 008: All births registered within 42 days of birth

**Commentary:** A total of 1,717 births (that occurred within Cambridgeshire, excluding Peterborough) were registered in Cambridgeshire during Q1, which is 4 fewer than the same period last year. 99 (5.76%) of the Cambridgeshire registrations were completed outside the statutory 42-day period. An additional 33 birth registrations were completed on behalf of Norfolk, as Cambridgeshire has an agreement to register births that take place in Wisbech for residents who live in Norfolk, as the area borders the county line and local residents find Wisbech more convenient. The General Register Office (GRO) has expressed support for the Council's decision to prioritise death registrations.

3.4 There are 2 **Amber** indicators for commentary this quarter. Below is an example of commentary and the path to green.

(i) CoSMIC 009: Registrations - All deaths registered within 5 days

A total of 1,428 deaths that occurred within Cambridgeshire (excluding Peterborough) were registered during Q1, 149 fewer than the same period last year, representing a 10.43% decrease.

The percentage of deaths registered within the statutory 5-day period fell to 56% in Q1. This dip was primarily due to staffing levels and reduced appointment availability over the Easter and May bank holidays. In response, the service worked closely with the General Register Office (GRO) to implement calendar restrictions and safeguard appointment capacity for death registrations, recognising these appointments have the shortest statutory timeframe for compliance and are critical to bereaved families. In addition, 37 deaths were registered by declaration for deaths that occurred outside Cambridgeshire. This process allows residents to attend a local appointment, with the information securely passed to the relevant district. While this provides helpful flexibility for families, it introduces additional administrative steps and can extend the overall processing time.

The decrease in overall death registrations is being monitored in the context of local death notification trends and capacity data to ensure continued resilience and responsiveness of the service.

### **Path to Green**

Cambridgeshire Registration Service continues to work closely with the General Register Office (GRO) to review Key Performance Targets (KPTs) and identify areas for improvement. Diary changes have recently been implemented to increase appointment availability and improve overall performance.

3.5 There are 2 indicators which are identified as contextual. Detailed commentary and summary of each indicator can be found in Appendix 1.

## 4. Conclusion and recommendations

- 4.1 3.1 shows the breakdown of RAG status for this committee's indicator set. Of the 8 indicators updated this quarter, 4 indicators saw an improvement in performance.
- CoSMIC 003: Number of active library users
  - CoSMIC 005: Total number of people supported through the safe accommodation strategy
  - CoSMIC 006: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service
  - CoSMIC 010: Total number of live investigations in the Coroner's Service that are over 12 months old (including inquests)
- 4.2 Of the indicators updated this quarter, 4 indicators have seen a decline in performance:
- CoSMIC 004: Number of visitors to libraries
  - CoSMIC 007: No of Youth and Community organisations supported with initial seed funding (cumulative)
  - CoSMIC 008: Registrations - All births registered within 42 days of birth
  - CoSMIC 009: Registrations - All deaths registered within 5 days

## 5. Significant Implications

### 5.1 Finance Implications

Whilst there are no direct financial implications, poor performance can have an impact on the Council's finances. It is therefore important to consider the relationship between the SKPIs and financial performance.

### 5.2 Legal Implications

Performance of the following indicators is linked to statutory timescales:

- CoSMIC 008: Registrations - All births registered within 42 days of birth.
- CoSMIC 009: Registrations - All deaths registered within 5 days.

Tracking performance is therefore important as not meeting statutory requirements could have legal consequences for the Council.

### 5.3 Risk Implications

This report provides the latest performance information for this committee. The SKPI's performance should be scrutinised with a consideration towards to how improving or declining performance may impact risk.

### 5.4 Equality and Diversity Implications

The individual policies that relate to activity represented by these SKPIs will be underpinned by consideration of the outcome of Equality Impact Assessments.

## 5.5 Climate Change and Environment Implications

Where relevant the individual areas of activity represented by these SKPIs will be supported by an Environmental Impact Assessment.

## 6. Source Documents

6.1 None