

## Corporate Performance Report – Quarter 2 2024-25

To:	Communities, Social Mobility and Inclusion Committee
Meeting Date:	5 December 2024
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 the 2024/25 quarter 2 period, covering 1 July 2024 to 30 September 2024.
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 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 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 30 September 2024.
- 2.4 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 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 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 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 Current performance of available indicators monitored by the Committee is as follows:

Status	Number of KPIs	Percentage of KPIs
Red	1	5%
Amber	-	-
Green	9	45%
Baseline	-	-
Contextual	10	50%
In Development	-	-
Suspended	-	-

3.3 There are 9 Green indicators for commentary this quarter. Below are some examples of commentary for Green indicators:

3.3.1 Indicator 36: Number of active library users

Commentary: The service continues to grow the user base of libraries, and it is an achievement to break the 100,000 barrier, with notable success of over 1,400 new members joining specifically as part of the annual Summer Reading Challenge. Other notable successes have been Wisbech's continued outreach to schools, linking the Every Child a Member Scheme with the local Wisbech Reads initiative.

3.3.2 Indicator 137: Number of enrolments which support skills development to aid progression

Commentary: The service has delivered well and ended the academic year with 103% of the grant received from the Combined Authority, after the service was awarded 8.6% in year growth.

3.4 There is 1 Red indicator for commentary this quarter:

Indicator 220: Registrations - All deaths registered within 5 days

Commentary: The figures are until the end of August 2024, as the General Register Office has not, at the time of writing, formally produced figures for September 2024. However, following an enquiry with their Regional Compliance Manager, the Council has been advised performance for September was 81%. This figure will be incorporated into an updated Q2 figure for the next performance report. From April this year, the service has registered 150 more deaths than registered by the same period last year.

The Medical Examiners Scheme was introduced on 9 September 2024, which has amended the national KPI. Before that date, it was a requirement to register deaths within 5 days of the date of death but the new requirement is to register 5 days from the date upon which the necessary paperwork has been supplied to the Registration Service by the Medical Examiner.

Path to Green: Continue to deliver good appointment availability, maintain sufficient staffing

capacity, and add resilience for developing competencies across teams.

- 3.5 There are 10 indicators which are identified as contextual. Not all indicators have targets. This may be because targets for these KPIs are being developed or the indicator is being monitored for context. Detailed commentary and summary of each indicator can be found in Appendix 1.

## 4. Refreshed Performance Management Framework

- 4.1 A refreshed Performance Management Framework was approved by the Strategy, Resources and Performance Committee on 31 October 2024. The refreshed framework looks to build a clear performance process that links individual services' performance all the way through to strategic decision-making, supporting the Council to embed performance at the heart of everything it does.
- 4.2 Creating a clearly defined hierarchy for performance allows the right stakeholders to see the right information at the right time. This will be achieved through having a clear golden thread for performance, as well as consistency across the organisation in how performance is approached.
- 4.3 Having a consistent approach across the organisation not only provides structure to how the Council manages performance as an organisation, but also provides transparency in how it works, and the results achieved across all services and directorates. Directorate scorecards will allow for officers in each directorate to view KPIs across all of their services in one place, allowing performance to be scrutinised, as well as linking performance across a whole directorate more effectively.
- 4.4 Through the directorate scorecards, directorates' Strategic Key Performance Indicators (SKPIs) will feed up to create an organisation-wide balanced scorecard. SKPIs link directly to the Council's corporate ambitions set out within the Strategic Framework. They help Members and the Corporate Leadership Team to understand performance across the entire council. SKPIs aim to tell the story of the Council, as well as giving a clear position on performance against the Council's strategic ambitions.
- 4.5 In the context of this committee, there will be a refinement of indicators that will be presented compared to previous iterations of the Corporate Performance Report. However, the focus on SKPIs alongside reviewing papers on risk, finance and change together will result in an increase in scrutiny and understanding of overall performance. Furthermore, quarterly performance scorecards can be supplemented with reporting on specific areas of interest as and when required to support the committee.
- 4.6 The initial indicators which will be presented to the Communities, Social Mobility and Inclusion Committee would include the following:
- Number of active library users
  - Number of visits made to library sites reported quarterly
  - Percentage of learners who have achieved their qualification
  - Percentage of learners that have been retained
  - Total number of Youth and Community organisations supported with initial seed

funding

- The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service
- Total number of people supported through the Safe Accommodation Strategy
- Registrations - All births registered within 42 days of birth
- Registrations - All deaths registered within 5 days
- Total number of inquests over 12 months old

4.7 These indicators have been selected to 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.

## 5. Conclusion and recommendations

5.1 Paragraph 3.1 shows the breakdown of RAG status for this committee's indicator set. Of the indicators updated this quarter, 11 indicators saw an improvement in performance from the quarter 1 paper.

- 5 indicators have remained **Green** but have seen an improvement in performance from quarter 1.
  - Indicator 36: Number of active library users
  - Indicator 37: Number of visits made to library sites reported quarterly
  - Indicator 136: Number of learners from across Cambridgeshire that have been enrolled onto a course
  - Indicator 137: Number of enrolments which support skills development to aid progression
  - Indicator 222: Percentage of businesses brought into compliance in all priority areas following inspection/intervention.
- 1 indicator has remained **Red**, but has seen an improvement in performance:
  - Indicator 220: Registrations - All deaths registered within 5 days
- 1 indicator has moved from **Red** to **Green**:
  - Indicator 219: Registrations - All births registered within 42 days of birth.
- 2 indicators have moved from **Amber** to **Green**:
  - Indicator 198: The percentage of clients engaging with Independent Domestic Violence Advocacy (IDVA) Service
  - Indicator 221: Number of hours of business advice provided to businesses under primary authority

5.2 1 indicator has seen a decline in performance, but the RAG status has remained **Green**:

- Indicator 138: Percentage of courses that have been achieved

## 6. Significant Implications

6.1 This report monitors quarterly performance. There are no significant implications within this report.

## 7. Source Documents

7.1 None