

Corporate Performance Report

To: Strategy, Resources and Performance Committee

Meeting Date: 29th January 2026

From: Assistant Chief Executive

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 quarter 2 of 2025/26, July 1st to September 30th.

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 The Quarterly Performance Report provides an overview of all the Strategic Key Performance Indicators (SKPI) which are reported and presented to each of the Policy and Service Committees. These SKPIs have been selected to provide updates and performance in relation to the seven strategic ambitions.

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 Following the annual performance report being reported to this committee in June 2025, the SKPIs reported to all Policy and Service Committees are now presented as an organisation wide scorecard to this committee. This brings performance reporting in line with the Terms of Reference set out for this committee, ensuring oversight and scrutiny of strategic performance across the whole organisation, see Appendix 1.
- 2.3 The SKPIs enable members of this committee to have the best overview of performance across the Council's key services. Where possible, these indicators are benchmarked against national and regional performance and set appropriate targets to allow fair scrutiny.
- 2.4 Appendix 2 of this report provides detailed commentary on the SKPIs from services that this committee is directly responsible for, these consist of 10 indicators.
- 2.5 The report covers the period of quarter 2 2025/26, up to the end of September 2025.
- 2.6 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 SKPIs track key activity being undertaken to present a rounded view of information relevant to the service area, without a performance target.
 - In Development - SKPI has been agreed, but data collection and target setting are in development.

3. Main Issues

- 3.1 As set out in accordance with the Performance Management Framework that was approved in October 2024, this paper is the second iteration of the new way of quarterly reporting, presenting all the indicators that are reported to the other Policy and Service committees.
- 3.2 This paper provides updates and information for all 87 indicators.
- 3.3 Future iterations of the quarterly performance report presented to this committee will continue to present all indicators' performance through the scorecard section of Appendix 1,

with updates and commentary provided for any new indicators or indicators that have updated data. Appendix 2, which relates to indicators solely scrutinised at this Committee, will continue to be presented in Appendix 2 going forward.

3.4 This quarterly performance report presented in Appendix 1 provides an overview of 87 indicators, with a breakdown of the current performance as follows:

Status	Number of KPIs	Percentage of KPIs*
Red	13	16%
Amber	14	17%
Green	33	40%
Baseline	1	<1%
Contextual	22	27%
In Development *	3	-
Suspended *	1	-

Figures may not add to 100 due to rounding.

** These indicators are not included in the overall percentage calculation.*

3.5 One indicator has been temporarily suspended from this performance report:

SRP 006: Average days lost per Full Time Equivalent (FTE) to sickness absence.

This indicator is not reported this quarter due to data quality issues identified within the data provided by Business Systems from ERP Gold. The issue relates to erroneous absence figures, which created an artificial upward trend throughout the year. As the previous data was deemed unreliable and incorrect, the trend graph has been removed from the Appendix documents. Initial investigations have been completed, and Business Systems are implementing a solution. It is anticipated that both the historic and latest data will be corrected and included in the Q3 SR&P performance report.

3.6 There are 3 indicators that are classified as 'In Development'. These 3 indicators are new indicators where the data is being finalised. It was expected that these indicators would be available for reporting in the quarter 2 performance reports presented to Policy and Service Committees in December 2025 and January 2026, and to this committee in January 2026. However, timescales have slipped and it is now anticipated that these will be available for presentation within the Q3 performance report.

- A&H 014: Percentage of children in 20% most deprived areas achieving a good level of development at age 2-2 ½ years
- CYP 017: Number of children permanently excluded this academic year
- CYP 019: Number of Children using home to school transport

3.7 As well as providing the current strategic performance across each of the SKPIs, the following table also provides detail on how the performance of the SKPIs has changed compared to its previous reporting period.

Status	Number of KPIs	Percentage of KPIs*
Improving	40	48%
Declining	22	27%
Unchanged/Within Range	10	12%
Contextual or N/A	11	13%
In Development *	3	-
Suspended *	1	-

Figures may not add to 100 due to rounding.

** These indicators are not included in the overall percentage calculation*

Whilst this table shows change in performance and highlights the direction of performance, an SKPI can decline and still be within target and be classified with a green RAG, likewise performance may improve but still have a red RAG status.

Contextual indicators - while not measured using the RAG ratings - may still have a positive or negative direction of travel, reflected as “improving” or “declining” in the table above.

3.8 Since the first annual performance report in June 2025, there are 2 new SKPIs that are reported across the other Policy and Service Committees, these are reported in Appendix 1.

H&T 008: Highways Capital Maintenance Programme 2025/26 commitments plus actual spend

This SKPI, which can be found in the Transport & Connectivity section of Appendix 1, looks to provide assurance over the spend profile set at the start of the year for the 2025/26 capital maintenance programme, with the cumulative spend for each quarter identified and reported.

A&P 004: Number of projects delivered through MatchMyProject supporting Social Value in Cambridgeshire

Since the beginning of 2025/26, the Council has delivered its procurement related social value via a contract with MatchMyProject, to deliver one or more projects through the portal. Suppliers on contracts valued over £100,000 will be required to deliver one or more projects through the portal. Projects are uploaded by community and Voluntary, Community and Social Enterprise (VCSE) organisations. This indicator monitors the number of matches, i.e. the number of projects delivered by suppliers as well as providing a case study example each quarter one of these projects has had.

3.9 Appendix 2 provides detailed commentary for each SKPI from the services that this committee is directly responsible for. The table below gives a breakdown of performance for 9 indicators. One indicator has been temporarily suspended from this performance report (see 3.4.1)

Status	Number of KPIs	Percentage of KPIs*
Red	0	0%
Amber	0	0%
Green	8	89%
Baseline	1	11%
Contextual	0	0%
In Development	-	-
Suspended *	1	-

Figures may not add to 100 due to rounding.

** This indicator is not included in the overall percentage calculation*

4. Conclusion and recommendations

- 4.1 This is the second quarterly performance report for Strategy, Resources and Performance Committee in this revised format, providing an overview and summary of the SKPIs that are presented to each Policy and Service Committee.
- 4.2 The quarterly performance report is a key component of Cambridgeshire County Council's commitment to transparency, accountability, and continuous improvement in public service delivery. Performance management is an iterative process, and within an ever-changing operating context, it may be appropriate to add new relevant SKPIs and likewise remove SKPIs that are no longer required. The changes since the annual report are highlighted in section 3.8 of this paper.

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 some indicators is linked to statutory duties. 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 consideration of 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 Appendix 1: Strategy, Resources and Performance Corporate Performance Report Q2 2025-26
- 6.2 Appendix 2: Strategy, Resources & Performance Corporate Services Performance Report Q2 2025-26