

## Performance Monitoring Report – Quarter 3 (2022-23)

To: Communities, Social Mobility and Inclusion Committee

Meeting Date: 23 March 2023

From: Assistant Director for Communities, Employment and Skills, Lisa Riddle

Electoral division(s): All

Key decision: No

Outcome: Ensuring the Committee is aware of performance of the services for which it is responsible, using the suite of agreed indicators.

Recommendation: The Committee is recommended to:

Note the contents of the report.

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## 1. Background

- 1.1 The suite of key performance indicators (KPIs) agreed by the Committee in April 2022 are presented here for scrutiny by the Committee.
- 1.2 This report presents the performance relating to the third quarter (October to December) 2022/23.
- 1.3 The services for which the Committee has responsibility now sit across two Council directorates:
  - (i) Strategy & Partnerships: Think Communities; Anti-Poverty; Libraries; Cambridgeshire Skills, Archives, Cultural Services; Anti-Poverty Hub.
  - (ii) Place & Sustainability: Registration & Citizenship; Coroners Service; Trading Standards, Domestic Abuse & Sexual Violence Services.

## 2. Updates / Issues

- 2.1 The Q1 and Q2 performance reports presented to previous Committee meetings contained an error relating to Indicator 174 – (Number of Community Youth Providers participating within our (Youth in Communities) Network). The indicator reported in Q1 and Q2 was incorrect, as it reported the number of young people involved, which was not the KPI agreed by the Committee in April 2022. This issue has now been rectified and has been updated to include Q2 and Q3 figures.

## 3. Performance Ratings

- 3.1 Detailed performance information for each of the indicators are presented 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 follows:
  - 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 against a baseline 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 Table 1 below summarises Q3 data (October - December 2022/23).

Service area	KPI no.	KPI Description	Rating	Change in Performance to last quarter
Libraries	36	Number of Active library users	Red	Improving
	37	Number of visits made to library sites reported quarterly	Red	Declining
	38	Total Digital engagements reported quarterly	Target in development	Declining
Adult Skills / Learners	136	Number of learners from across Cambridgeshire that have be enrolled onto a course	Blue	Improving
	137	Number of courses that have been recruited, which support skills development to aid progression	Blue	Improving
	138	Number of courses that have been achieved	Green	Improving
Think Communities	174	No of Community Youth Providers participating within our (Youth in Communities) Network	Target in development	Improving
Coroners	175	Total number of cases opened	Contextual	N/A
	176	Total number of cases closed	Contextual	N/A
	177	Total number of Inquests opened	Contextual	N/A
	178	Total number of Inquests closed	Contextual	N/A
	179	Total number of Inquests closed that are over 12 months old	Contextual	N/A
Domestic Abuse	197	Number of Self Referrals to Commissioned Domestic Abuse Outreach Services	Contextual	Improving
	198	% of clients engaging with the IDVA Service	Amber	Declining
	199	Number of Referrals to the Independent Domestic Violence Advocacy (IDVA) Service	Contextual	Declining
Registrations	219	All births registered within 42 days of birth. % within deadline	Blue	Improving
	220	Deaths registered within 5 days	Blue	Improving
Trading Standards	221	No. of hours business advice provided to businesses under Primary Authority	Blue	Improving
	222	% of business brought into compliance in all priority areas following inspection/intervention	Blue	Improving

Table 1 – Q3 data (N.B. where N/A = not yet available)

## 4. Performance Summaries

### Libraries

- 4.1 Two of three indicators showed a decline in Q3 from Q2. The total number of visits to libraries fell from 340,274 to 322,668, a reduction of 5%. The total number of digital engagements also fell from 361,311 in Q2 to 327,616 in Q3, a reduction of 9%. However, the number of active library users rose from 82,564 in Q2 to 84,659 in Q3, a 2.5% increase.
- Indicator 36 - Libraries continue to reach out to new audiences, with refurbishments at Arbury and Soham libraries helping improve visibility. A new 'What's On' brochure and outreach are planned in Q4 to further reach out, along with a pilot project using Wisbech as a model to help identify ways to support hard to reach groups to use the library.
  - Indicator 37 - This is usually a quieter quarter for libraries with Christmas closures. This is reflected in the numbers, but they remain higher than anticipated as the Council's warm hub offer kicked in, and despite library closures for refurbishment and some emergency closures due to urgent maintenance caused by the cold weather. The Q4 calendar of events, including selecting the next The Library Presents (TLP) performances, looks to bring more people into the library alongside the continued warm hub offer.
  - Indicator 38 – Digital engagement saw its first real drop as international Twitter usage fell during its takeover, but engagement on other platforms continued to grow. The libraries' TikTok channel is due to launch in the next quarter.

### Adult Skills and Learners

- 4.2 Adult Skills and Learners performance remains on above target across all three KPIs.
- Indicator 136 – 'Number of Learners enrolled onto a course' has increased by 785 from Q2 to Q3 to 1892, above the target of 1734.
  - Indicator 137 – 'Number of course enrolments, which support development...' has increased from 1676 in Q2 to 2741 in Q3, an increase of 1065. This is now above the annual target for the year of 2254.
  - Indicator 138 – 'Percentage of courses that have been achieved' has risen from 96% in Q2 to 97% in Q3, performing above the 95% target level.

### Think Communities

- 4.3 In the past two performance reports, this KPI (Indicator 174: Number of Community Youth Providers) had incorrect figures attributed to it. In Q1 and Q2, the figures presented were the number of young people engaged, instead of the number of community youth providers. This has now been corrected.

## Coroners

4.4 Coroner's data now includes baseline data to allow assessment of change. The following points detail whether each indicator is above or below the baseline performance.

- Indicator 175 – Total Number of Cases Opened in Q3 is 980, up from 764 in Q2. The baseline is 720. There are also 955 active cases open at the close of Q3, up from 953 in Q2 and 943 in Q1.
- Indicator 176 – Total Number of Cases Closed in Q3 is 927, up from 814 in Q2. The baseline is 657.
- Indicator 177 – Total Number of Inquests Opened in Q3 remains at 148, with no change from Q2. The baseline is 133. There are also 468 active open inquests at the close of Q3, down from 620 in Q2.
- Indicator 178 – Total Number of Inquests Closed in Q3 is 181, up from 136 in Q2. The baseline is 128.
- Indicator 179 – The (cumulative) total number of inquests closed that are over 12 months old is 78 up from 49 in Q2. The baseline is 27.

## Domestic Abuse

4.5 The following points detail whether each indicator is above or below the baseline performance.

- Indicator 197 (Number of self-referrals to outreach services) remains high compared to the baseline of 70. 210 referrals were made in Q2, which is up from 177 in Q2.
- Indicator 198 – Percentage of clients engaging with the Independent Domestic Violence Advisor (IDVA) service was 68% in Q3, marginally lower than the 70% target. This is down from 70% in Q2. Commentary has highlighted that the implementation of the IDVA service accepting medium risk crime referrals from the police has decreased the engagement rate slightly.
- Indicator 199 – (Number of referrals to IDVA service) was 723 in Q3, down from 731 in Q2, and well above the baseline of 430. However, there have been reported issues with the client database, and so the figures are likely to be under-reported. The true figure is believed to be around 900-950.

## Registrations

4.6 The following points detail whether each indicator is above or below the baseline performance.

- Indicator 219 – All births registered within 42 days was recorded as 99% in Q3, up from 96% in Q2. The target is 74% which is derived from the national average, so performance continues to be strong compared with other areas on average. As

performance exceeds target by over 5% this and so results in a 'Blue' rating. The total number of births registered in Cambridgeshire has dropped by 4% (Apr-Dec) compared to 2021-22. There has been a regional drop in birth registrations of 8% for the same period. Regionally, 89% of births were registered within the statutory 42 days and 87% nationally.

- Indicator 220 – All deaths registered within 42 was recorded as 70% in Q3, up from 52% in Q2. This is now above the target of 60% and results in a 'blue' rating. The total number of deaths registered in the last quarter remains approximately the same as in 2021/22. There has been a drop in the percentage of non-coronial deaths registered from 73% in 2021-22 to 63% in 2022-23. However, during that period in 2021, registration services were permitted to register deaths by telephone, which made for a more efficient service. The regional figure is 40% and the national figure is 48%%

## Trading Standards

4.7 The following points detail whether each indicator is above or below the baseline performance.

- Indicator 221 – Number of hours of advice provided to business under primary authority was 389 in Q3, up from 303 in Q2, and up from 230 in Q1. This is above the target of 291 and results in a 'blue' rating. Trading standards indicate that this reflects the expected upward trend.
- Indicator 222 – Percentage of businesses brought into compliance was recorded was 70% in Q3, up from 45% in Q2, and above the target of 65%. Commentary details that 49% of businesses were compliant when visited. 21% were brought into compliance at the visit, or at a follow up visit. 30% of businesses have ongoing action (at the end of the quarter) to reach compliance. The higher compliance rate at the time of initial visit is a result of more programmed inspections undertaken, rather than being complaint led, therefore compliance is generally higher in the first instance.

## 5. Alignment with corporate priorities

### 5.1 Environment and Sustainability

There are no significant implications for this priority.

### 5.2 Health and Care

There are no significant implications for this priority.

### 5.3 Places and Communities

There are no significant implications for this priority.

#### 5.4 Children and Young People

There are no significant implications for this priority.

#### 5.5 Transport

There are no significant implications for this priority.

### 6. Source Documents

#### 6.1 None