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Performance Report

Quarter 4

2023/24 financial year

Strategy and Resources Committee

Governance & Performance
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Key



Data Item	Explanation
Target / Pro Rata Target	The target that has been set for the indicator, relevant for the reporting period
Current Month / Current Period	The latest performance figure relevant to the reporting period
Previous Month / previous period	The previously reported performance figure
Direction for Improvement	Indicates whether 'good' performance is a higher or a lower figure
Change in Performance	Indicates whether performance is 'improving' or 'declining' by comparing the latest performance figure with that of the previous reporting period
Statistical Neighbours Mean	Provided as a point of comparison, based on the most recently available data from identified statistical neighbours.
England Mean	Provided as a point of comparison, based on the most recent nationally available data
RAG Rating	<ul style="list-style-type: none"> • 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 by up to 5% over target • Blue – current performance exceeds target by more than 5% • Baseline – indicates performance is currently being tracked in order to inform the target setting process • Contextual – these measures track key activity being undertaken, to present a rounded view of information relevant to the service area, without a performance target. • In Development - measure has been agreed, but data collection and target setting are in development
Indicator Description	Provides an overview of how a measure is calculated. Where possible, this is based on a nationally agreed definition to assist benchmarking with statistically comparable authorities
Commentary	Provides a narrative to explain the changes in performance within the reporting period
Actions	Actions undertaken to address under-performance. Populated for 'red' indicators only
Useful Links	Provides links to relevant documentation, such as nationally available data and definitions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
90.0%	↑	68.7%	82.3%	Declining

RAG Rating

Red

Indicator Description

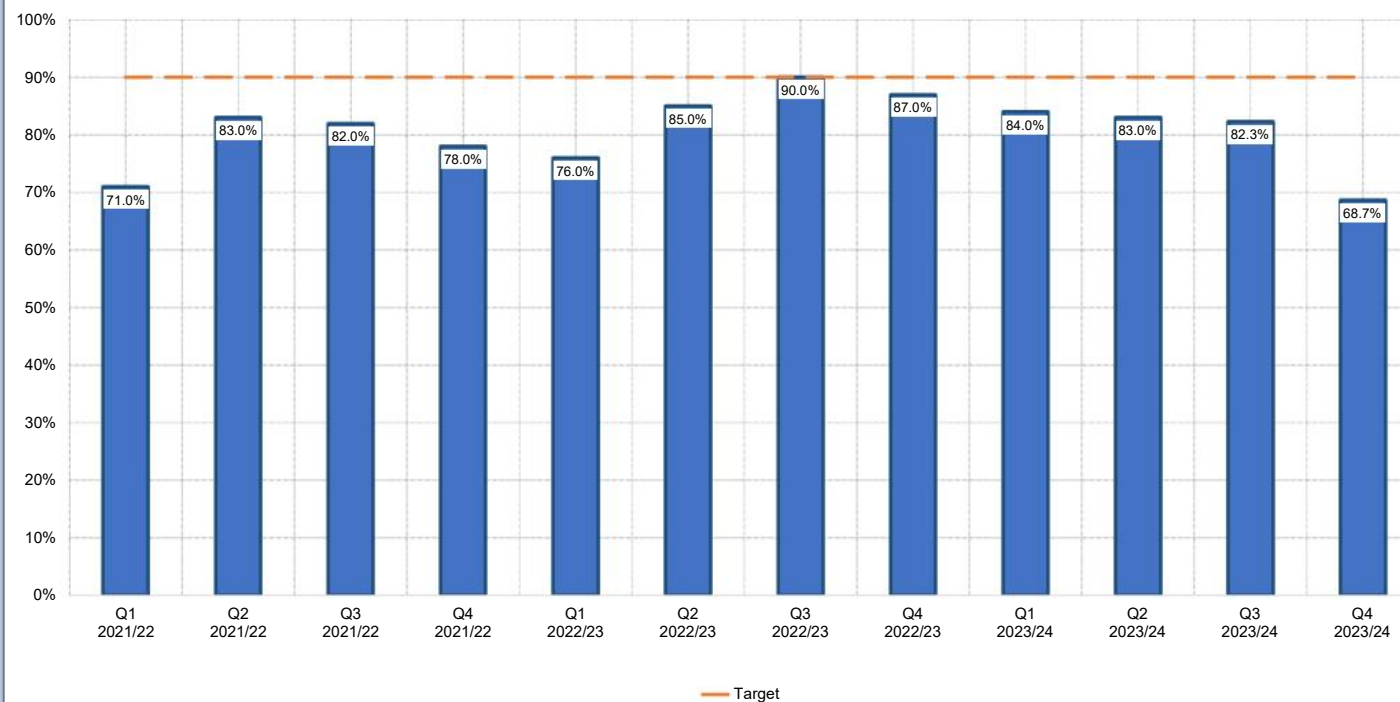
The percentage of Freedom of Information (FOI) responses issued within statutory timescales of 20 working days as required by the Freedom of Information Act (2000) or if extended to 40 working days to consider the public interest test.

Useful Links

<https://ico.org.uk/for-the-public/>

<https://www.legislation.gov.uk/ukpga/2000/36/contents>

Cambridgeshire Performance



Commentary

This quarter performance has dipped, however, there has been a significant increase in requests received at a point when the service began using a new system and a new members of staff joining the service. There were 425 FOI requests in Q4, which is a 34% increase on Q3 and overall, there was a 15% increase from the previous year. The service did issue 335 responses. There has been a significant increase in requests related to Highways matters alone with an almost 50% rise from the previous quarter - Place & Sustainability saw an overall increase of 44% in the number of requests for that directorate. This increase in volume has significantly affected the Highways Service and had a knock on effect to the FOI service. The FOI service is actively working with the directorate to support, guide and find ways of publishing data on the most common requests to reduce the impact for all.

Actions

The FOI service is actively working with the directorates to support, guide and find ways of publishing data on the most common requests to reduce the impact for all. The team have been provided with means to search past requests easily to identify similar requests which can support quicker completion of requests. Any responses reaching 10 day deadlines will be flagged to the manager and any reaching 15 day deadline will be escalated to head of service to chase with the relevant service/executive director. The service are working with IT and Communications colleagues to utilise AI and a disclosure log on the website to direct requesters to self service

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
90.0%	↑	87.3%	88.7%	Declining

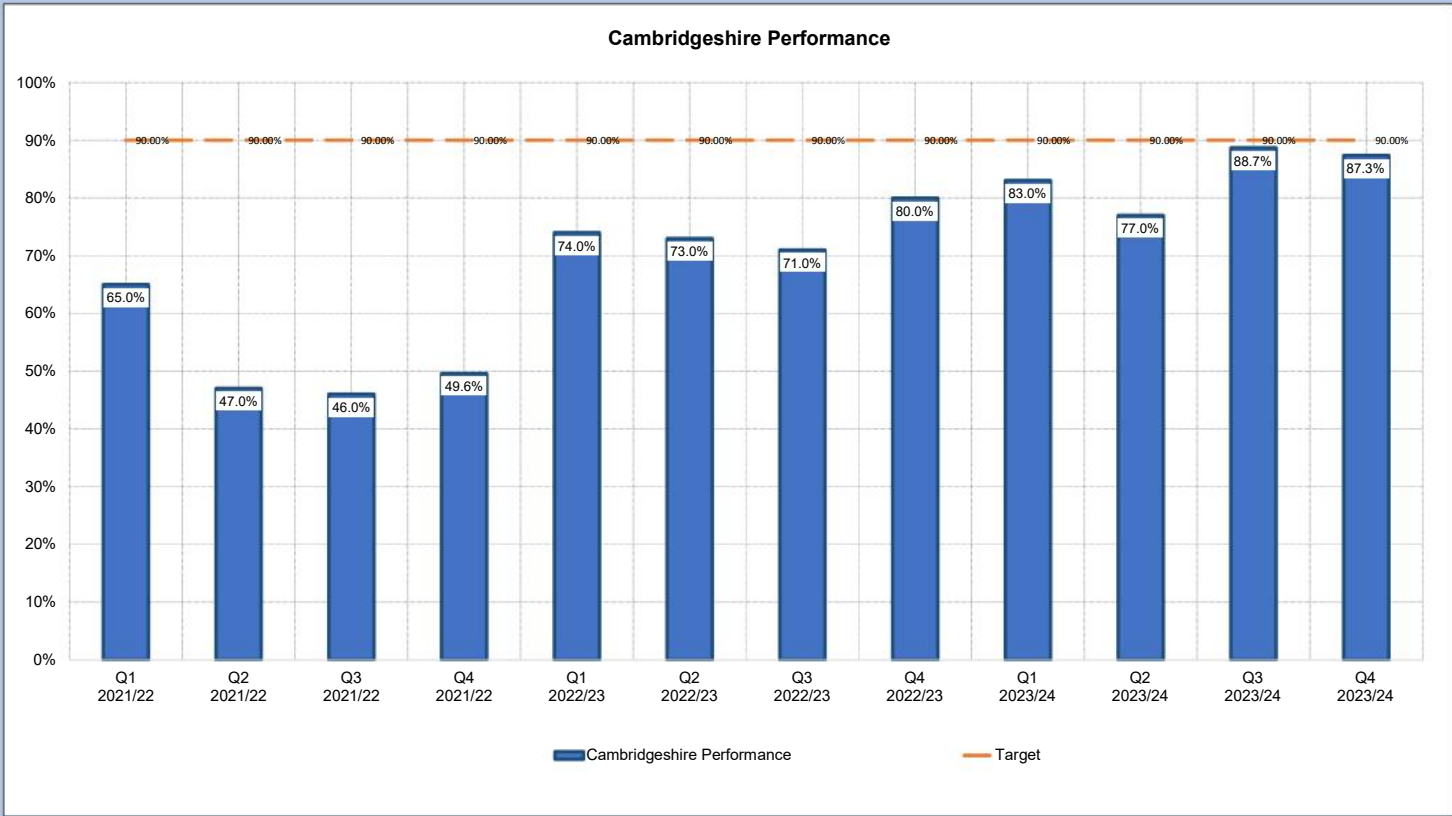
RAG Rating

Amber

Indicator Description

Percentage of Subject Access Requests completed within statutory timescales of one calendar month or if extended to three calendar months as permitted.

Subject Access Requests (SARs) are requests to access and receive a copy of personal data and other supplementary information held by the council.



Commentary

The team continues to make great progress, with continued improvement over the last three financial years to achieving 84% of responses issued on time for the year, up from 49% in 21/22 and 74% in 22/23. The team continue to make efforts to increase this response rate despite continued high volumes of requests received.

The team received 89 subject access requests in Q4 which means that there are has been an increase of 8% in the number of requests received from the previous year.

The team closed 58 matters in Q4 with 49 responses issued. For the remaining 9, no response was received to the request for identification or clarification.

Useful Links

<https://ico.org.uk/for-the-public/>

Actions

Indicator 184: Statutory returns completed on time

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
100%	↑	93.55%	100%	Declining

RAG Rating

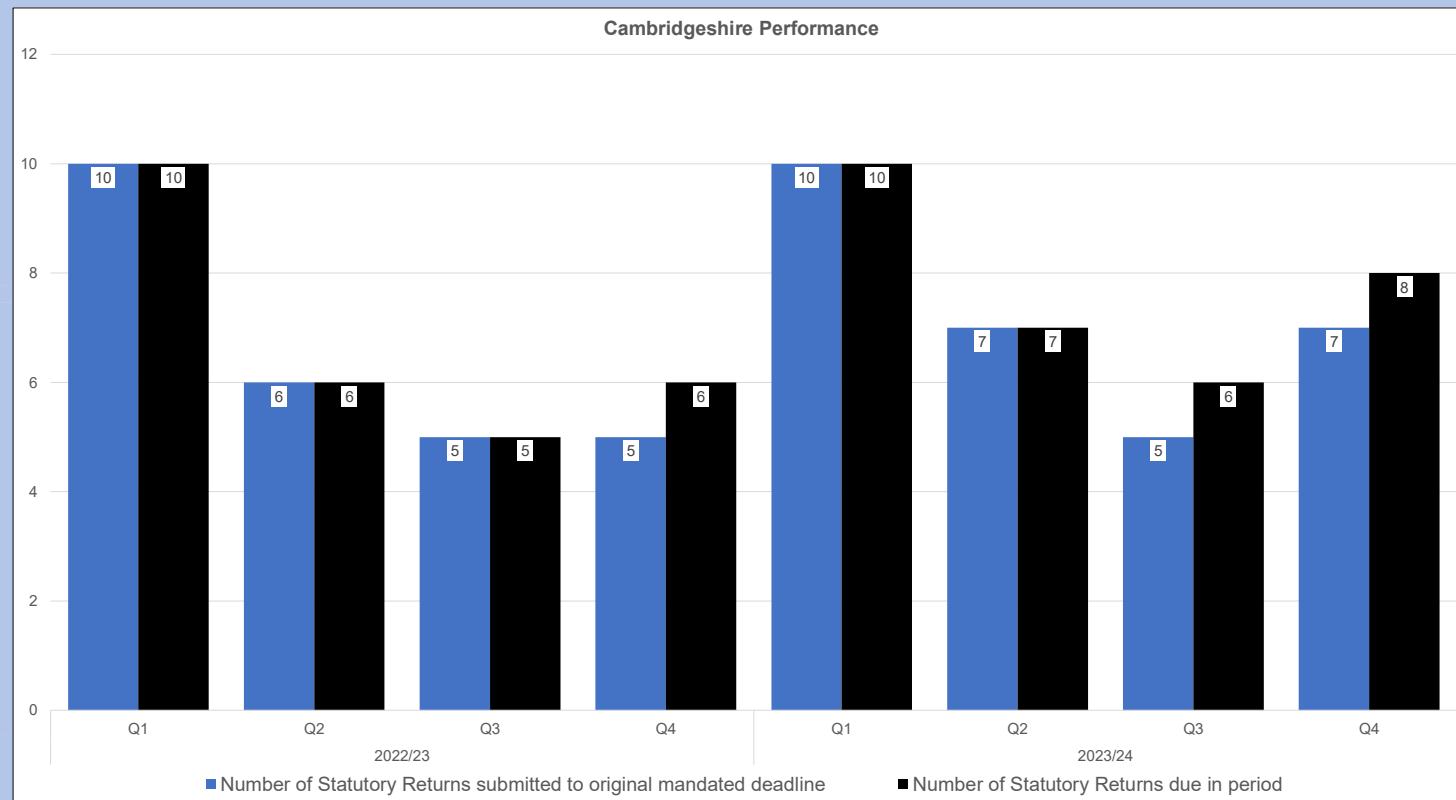
Amber

Indicator Description

The Council's Policy & Insight team leads on, and supports the submission of, a number of key statutory data returns to central government departments and regulatory bodies. A list is available on request.

Useful Links

[A list of all the datasets that local government must submit to central government.](#)



Commentary

As of the 31st March 2024, 29 of 31 returns met the mandated deadline. 7/8 returns were delivered to the original mandated deadlines in Q4 - 88% return rate. The exception was the SEN2 returns where the DfE agreed an extension as the return deadline coincided with the transition to the new case management system and much of the return work needed to be completed manually

Actions

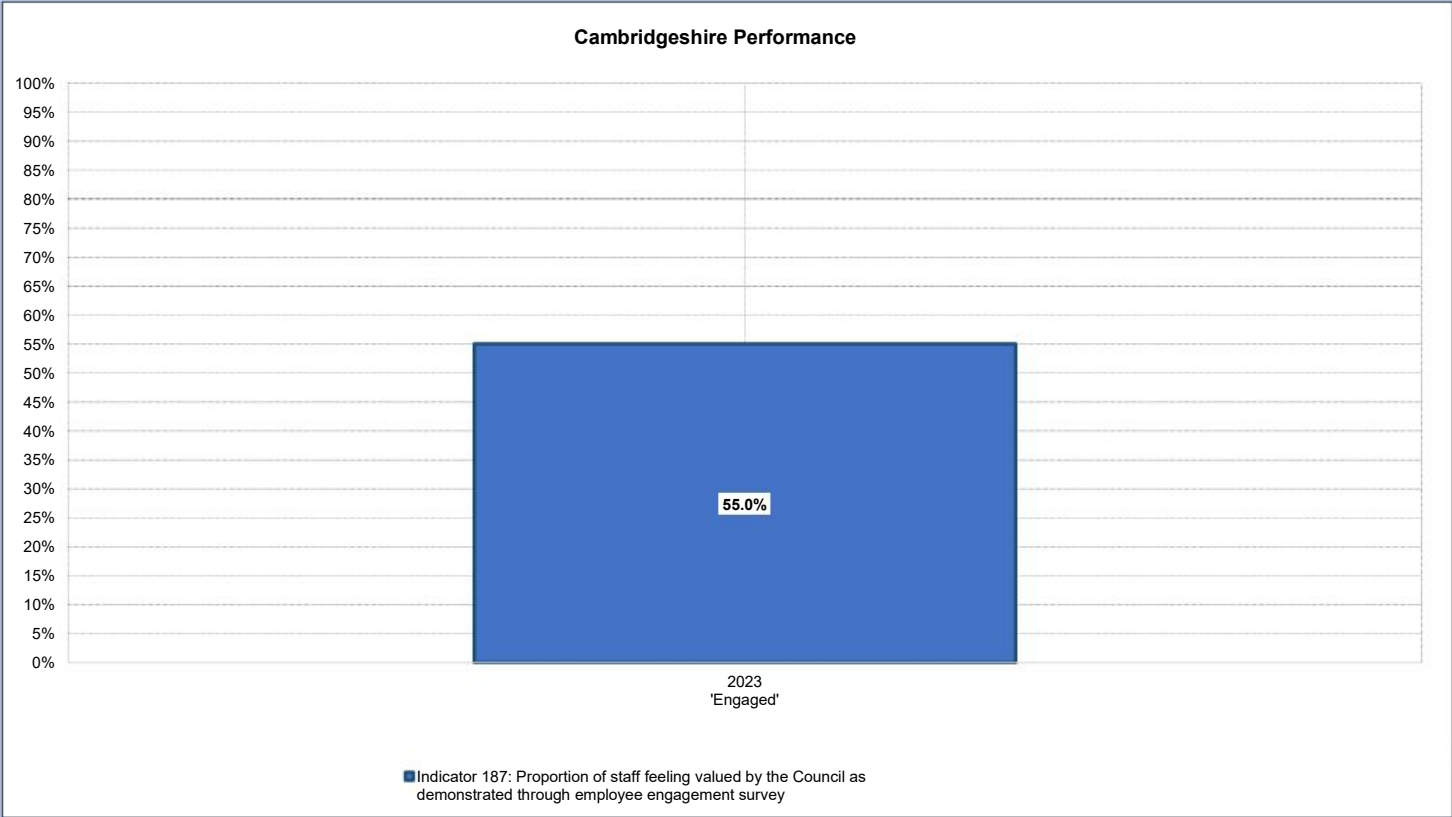
Target	Direction for Improvement	Current Year	Previous Year	Change in Performance
TBC	↑	55.0%	N/A	N/A

RAG Rating

Baseline

Indicator Description

A fully independent and externally validated Employee Engagement survey was carried out in September 2023 with the primary objective of measuring the levels of engagement of the workforce. 'Engagement' is measured by asking questions around pride, advocacy, motivation and belonging, and is considered to be the most effective measure of assessing overall how people feel about working for their employer. The engagement index score received for the County Council of 55% was 9 percentage points lower than the 2023 public sector benchmark provided by the Survey organisation. This will be used to set the target for improvement when the next full survey will take place in September 2025. Given that the engagement measure provided from the 2023 survey offers a more holistic and benchmarked result, there is no direct correlation between the internally conducted survey in 2021 and the 2023 results. Consequently, the 2021 results are not deemed relevant as a baseline for this indicator in the future



Commentary

The County Council's first, full and wholly independent Employee Engagement Survey for well over a decade was carried out by Ipsos Karian and Box in September 2023, and had an overall response rate of 54% of employees, which provides for a statistically significant data set for all questions. Engagement, as measured by Ipsos Karian and Box is made up from a number of individual scores relating to pride, advocacy, motivation and belonging, to provide an overall engagement rating, which in this case was 55%. Other questions covered in the survey focussed on factors such as their day to day experience of working for the Council, their confidence in the leadership of the organisation, whether they feel valued and recognised for the work that they do through to whether they receive constructive feedback on their performance. It also covered questions around any barriers to being able to work effectively and whether people have opportunities to learn and develop.

Actions

The Employee Engagement Survey results have been widely communicated and shared within the Council and employee listening sessions involving members of the Corporate Leadership Team have taken place during January – March to test the results with focus groups of employees and to inform the development of the Council's action plan in response to the survey. In addition, each of the Executive Directors has been holding listening sessions within their own directorates to inform local action plans. Actions in response to the survey will be developed and considered by Corporate Leadership Team in August 2024, with Directorate actions plans developed locally. Updates will be reported to Staffing and Appeals Committee as part of regular updates on the progress of the Council's People Strategy.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
80.0%	↑	82.43%	81.26%	Improving

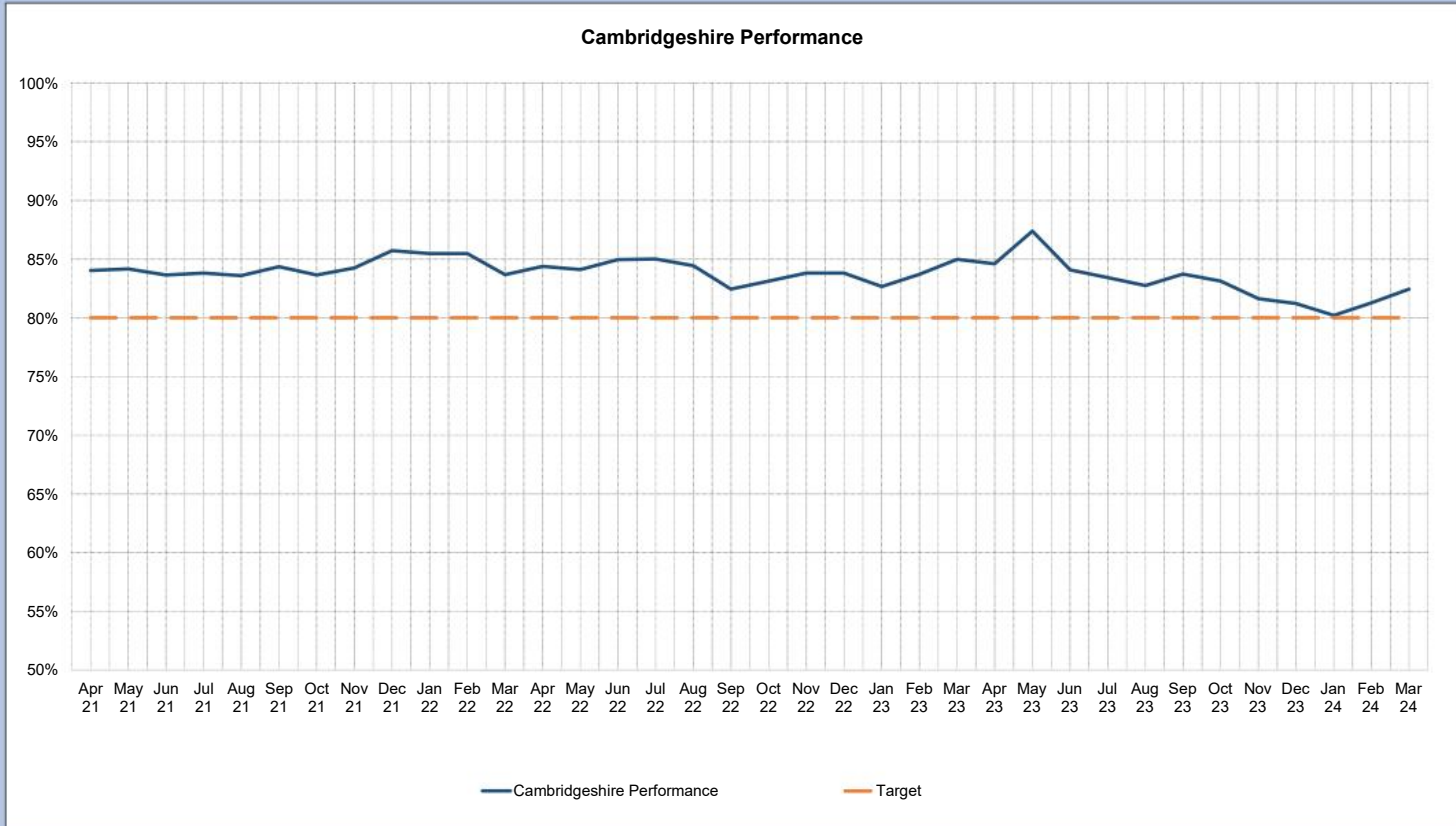
RAG Rating

Green

Indicator Description

Percentage of cases Customer Services deal with that are marked as resolved or transferred, against total number of cases recorded. Resolved means we have dealt with a customer's enquiry to a full resolution. Customer Services also class transferred calls as resolved as the request would be to speak to another member of staff, therefore the enquiry is resolved. If Customer Services are unable to resolve an enquiry and need to pass it on to a service representative to deal with, this would be marked as unresolved. This measures how effectively Customer Services are able to meet the customer service standard of dealing with requests at first point of contact.

This is measured in different ways across the industry, but Customer Services feel this is the most accurate and meaningful way of measuring this to ensure we are delivering good customer service for our residents. Any unresolved contacts are reviewed to see if Customer Services can work with the service to increase knowledge in some areas to increase the resolution rate. The target is then adjusted in line with any amendments. It is envisioned that this target will reduce in the coming years as more contacts move to digital channels and Customer Services are left dealing with more complex enquiries. Customer Services have other internal service KPIs as well as a number of advisor KPIs which mitigates any risks of bias. Audits also take place regularly with all advisors to check accuracy of recording.



Commentary

Over the period of January to March 2024, Customer Services achieved a First Contact Resolution percentage of around 82%, with this on an upward trend over this 3 month period.

This small increase can be attributed to an improvement in contacts for the Children's and Registrations' services. In addition, there was improvements in other high volume services such as Blue Badges where there was a 4% improvement between February and March. The Highways service also saw an improvement while there was a decrease in the amount of calls received chasing outstanding reports.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
95.0%	↑	97.0%	89.3%	Improving

RAG Rating

Green

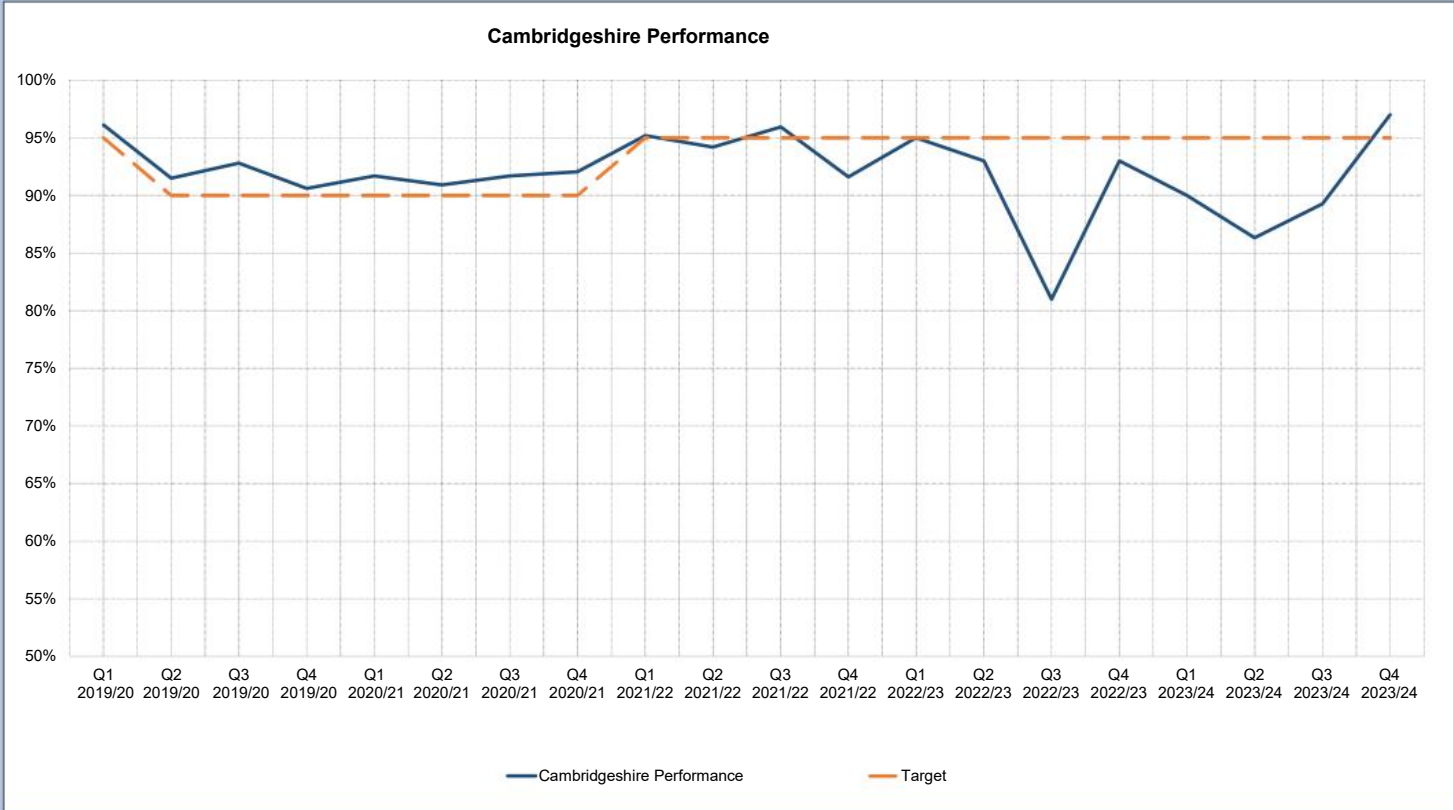
Indicator Description

For IT Support, a 'request' is defined as a call logged by a user asking for information, advice, a standard change or access to a service. They include system access requests, changes to IT profiles and laptop applications.

'First line' teams are those that take the calls directly from end users, in this case the IT Service Desk which includes the User Admin team.

'Requests resolved at first line', therefore means requests resolved by the Service Desk or User Admin, without being passed to any other IT team ('second line').

'Hornbill' is the IT system used internally by the council to raise, view and update IT requests and incidents.



Commentary

The increasing percentage of service requests being resolved within SLA is reflective of the improved processes used to resolve requests and the standardisation of IT across the business.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
3,000	↑	3,279	2,276	Improving

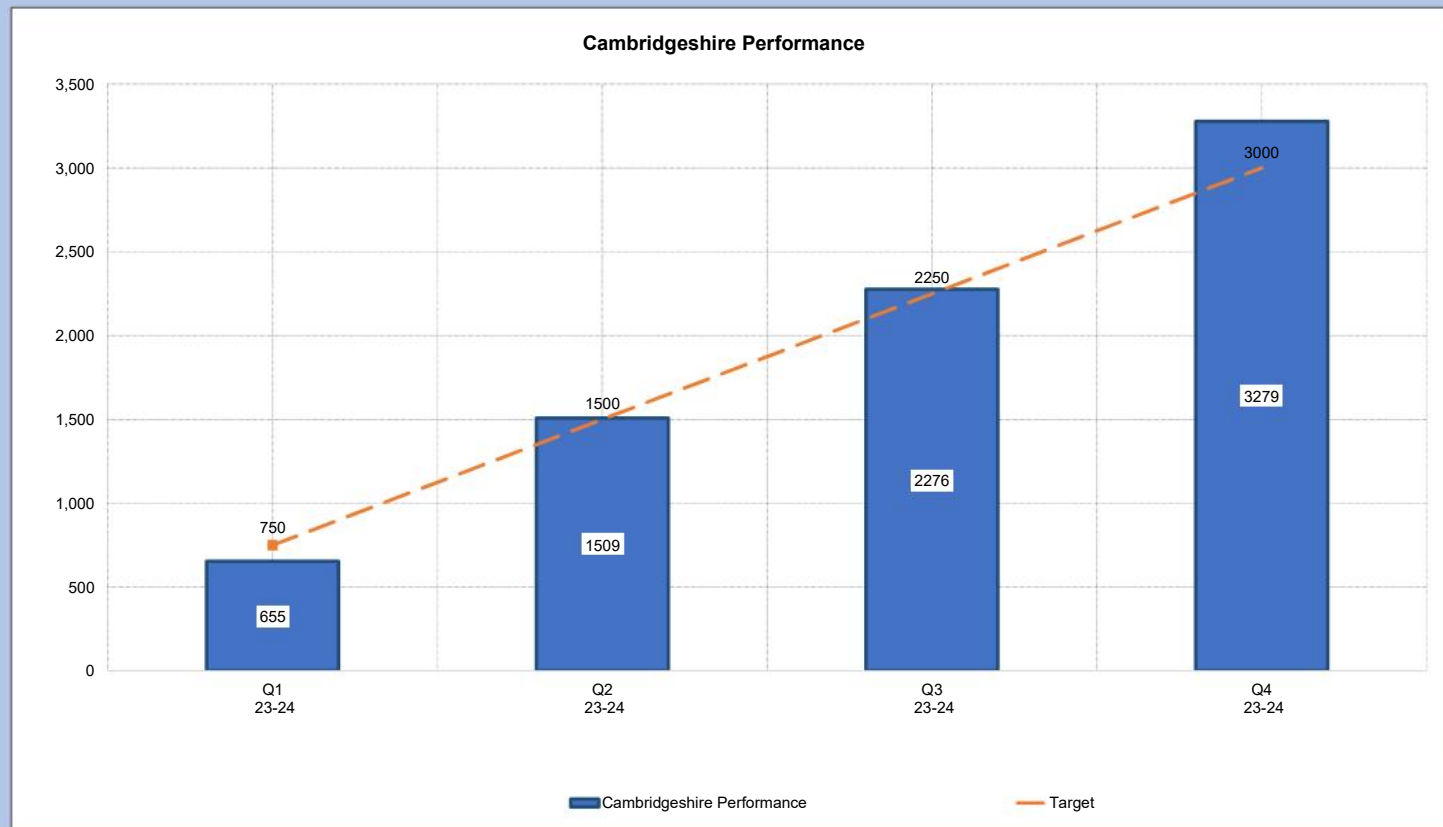
RAG Rating

Blue

Indicator Description

This indicator measures how many staff have completed the 'Introduction to First Aid' & the 1 day Emergency First Aid course. These are mandatory courses which must be completed every year, that will enable staff to have a basic understanding of first aid requirements whilst working in an agile way.

Some staff do not need to complete the course as they may have already completed a more advanced course as part of their role within CCC (e.g. they may have a First Aid certificate acquired outside of work). This has informed the setting of a target of 3000 staff.



Commentary

The Introduction to First Aid course was launched in October 2021. During this financial year the target of 3000 employees completing the Introduction to First Aid has been exceeded by 9.3%. The target of 3000 completions was met during the last financial year (2022/2023).

This course has now been reconfirmed by CLT as essential learning for all colleagues that needs to be repeated annually. A new process has been implemented in January whereby people are asked by their manager during their annual ratings conversation whether they have completed their essential learning and this is expected to drive a significant improvement in compliance.

Actions

The Health & Safety team will continue to promote the course via the Corporate Leadership Team and the Service Health & Safety Meetings to ensure that the target of 3000 by the end of the next financial year is met.

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
8 - 10	Within Target Range	8.68	8.85	Improving

RAG Rating

Green

Indicator Description

Please note that the methodology for this indicator is provisional. We are investigating the underlying report that provides this data from our HR system (ERP gold) to confirm the methodology used to calculate this indicator. Subject to the outcome of this, there may be a slight amendment to the methodology for this indicator.

This indicator is the average days lost per FTE over a 12 month rolling period.

The calculation is as follows:

$$\frac{\text{Total FTE days lost to sickness absence in last 12m}}{\text{Average number of FTE (average taken from start and end of 12m period)}}$$

The cohort included in this calculation is all permanent employees. It excludes agency and relief staff and those who have been on zero hours contracts for under a year at time of reporting (casual employees). This definition is in line with how the benchmark indicators are calculated.

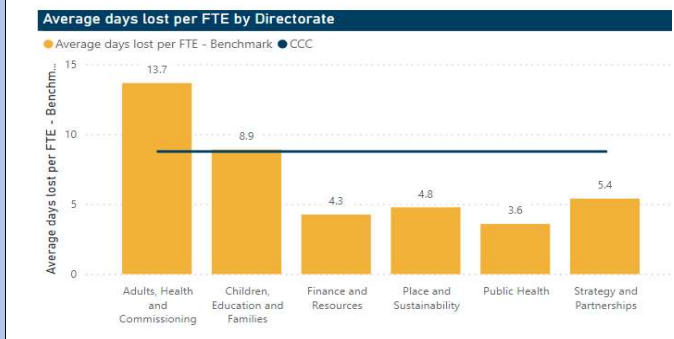
The National average refers to all English single tier and county authorities that submitted data to the LG inform workforce benchmarking club for the 2022/23 financial year (34 authorities). Statistical (CIPFA) neighbour average is the average of Cambridgeshire's CIPFA nearest neighbour authorities who submitted data to LG inform (4/15 neighbours). CIPFA nearest neighbours are calculated a broad range of social-economic indicators to define statistical similarities in authorities.

Directorate Comparison

The below graph shows the directorate comparison of average sickness days lost per FTE for the end of the latest quarter (Q4 2023/24).

The yellow bars are the average days lost per FTE for the 12m period up to the end of the quarter.

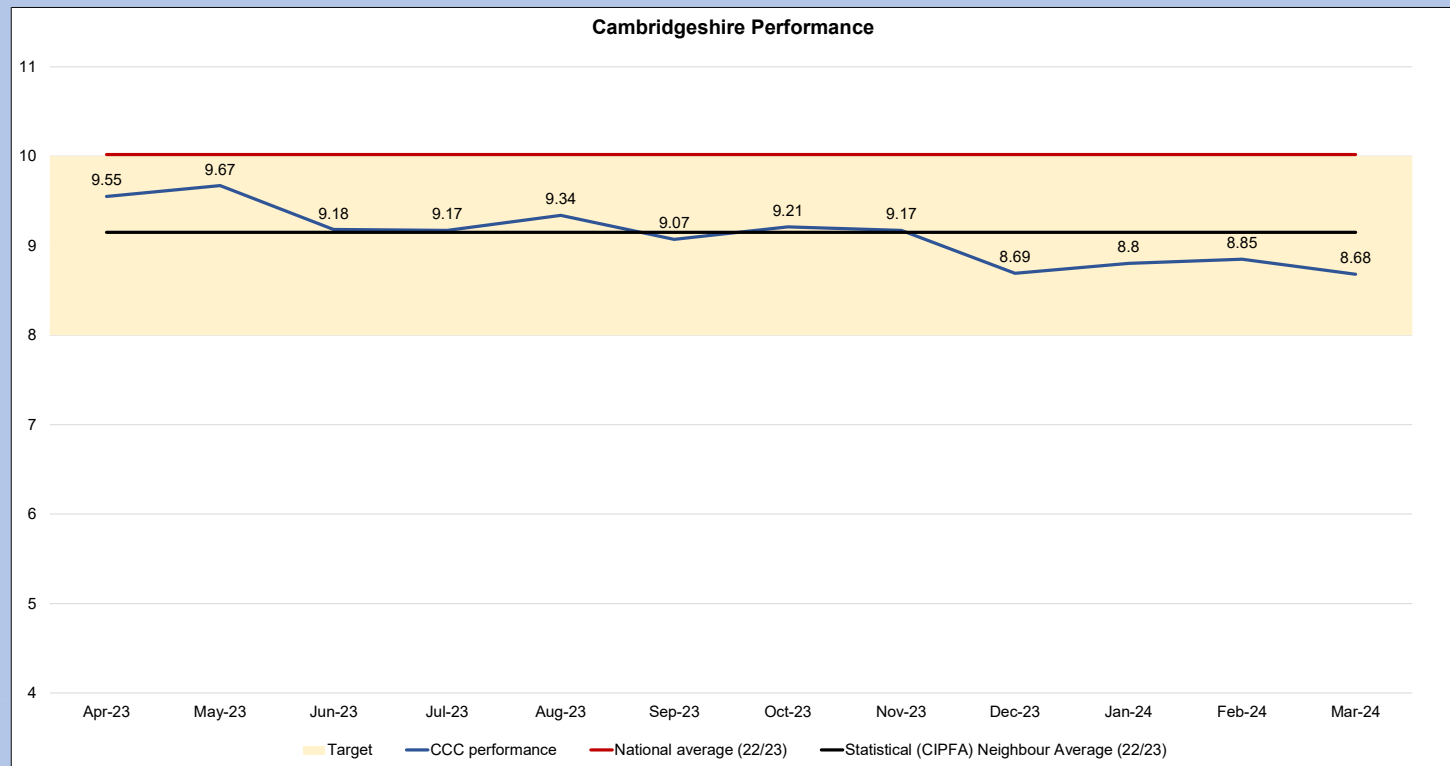
The blue line is the overall performance for CCC for that same period.



Wellbeing support

Support and interventions aimed at support for health and wellbeing include:

- Employee Assistance Programme (EAP)
- Occupational Health
- Access to Work and 1:1 Mental Health Support from Maximus
- Stress MOT
- Return to work meetings
- Wellbeing Conversations and Wellbeing Passport
- Reasonable Adjustments Toolkit
- Mental Health First Aiders
- Agile/flexible working options
- Mental Health Awareness Training (e-learning and workshops)
- Wellbeing Hours, blogs and promotion of resources
- Psychological support for social care teams via the ICS Hub
- Menopause Awareness Workshops
- Financial Wellbeing Workshops



Commentary

Employee mental health is supported by multiple interventions including the Employee Assistance Programme (EAP), which has a utilisation rate of c. 17% calculated as counselling and advice calls against our employee headcount in the year to May 2024. 87% of calls were for counselling, with 13% seeking support and advice for other reasons including legal, employment matters, and relationship concerns. The provider's benchmark for counselling calls is 74%. Counselling cases include a mixture of face-to-face, telephone, and online sessions, with online being by far the most used. Having accessed counselling, scores on measures for depression and anxiety improved by more than 50%, and the user self-assessment scores improved similarly, showing improvements in presenteeism, life satisfaction and workplace distress. We can see that colleagues are first contacting the service when their anxiety ratings across the 7 categories are 'moderate' (not 'severe' in any category) and after structured therapy those symptoms have all reduced to 'mild'.

We continue to promote health and wellbeing interventions and resources, with a focus on those supported by research and in line with our position as a public health authority. Recent interventions have included: The introduction of Schwartz Rounds to provide a safe, reflective space in which colleagues share the emotional impact of work; participation in the Pain at Work research study; the publication of results from the University of Cambridge SWELL study into work engagement and wellbeing; taking part in the free trial of the Government's Midlife MOT scheme.

We continue to offer a monthly wellbeing hour, with recent topics including endometriosis, keeping active at work, Samaritans, and volunteering. The wide range of topics and expert speakers raises awareness and provides useful resources and sources of expertise and these are regularly attended by 200-300 employees, with recordings available.

The Health and Safety Team is conducting an audit of risk assessments to ensure that teams have these up to date. These include risks for workplace stress. Overall absence has been steadily reducing, HR Advisory take a proactive role working closely with line managers to focus on ill health cases both short and long term and encourage returns to work where and when possible seeking appropriate advice from Occupational Health, Access at Work etc to enable people to stay in the workplace unless it is not appropriate.

Revisions to the absence policy have been made in response to feedback received from employees, managers, trade unions, and our IDEAL Network. We have also launched learning packages supporting managers to have effective and supportive Wellbeing Conversations.

Actions

We will be launching the revised Health and Attendance Policy by the end of June with the focus on supporting people to remain healthy in work and, when they have been absent from work, to achieve an effective and sustainable return to work. We will be procuring providers for both occupational health and employee assistance programme as these contracts are due to end in October. We are working on an application to become an accredited 'Menopause Friendly' employer.

Indicator 214: Staff turnover (rolling 12 month average)

Return to Index

June 2024

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
10-13%	Within Target Range	12.7%	12.9%	Improving

RAG Rating

Green

Indicator Description

Staff turnover is the sum of employees who leave the organisation over a 12 month period expressed as a percentage of the average headcount over a 12 month period.

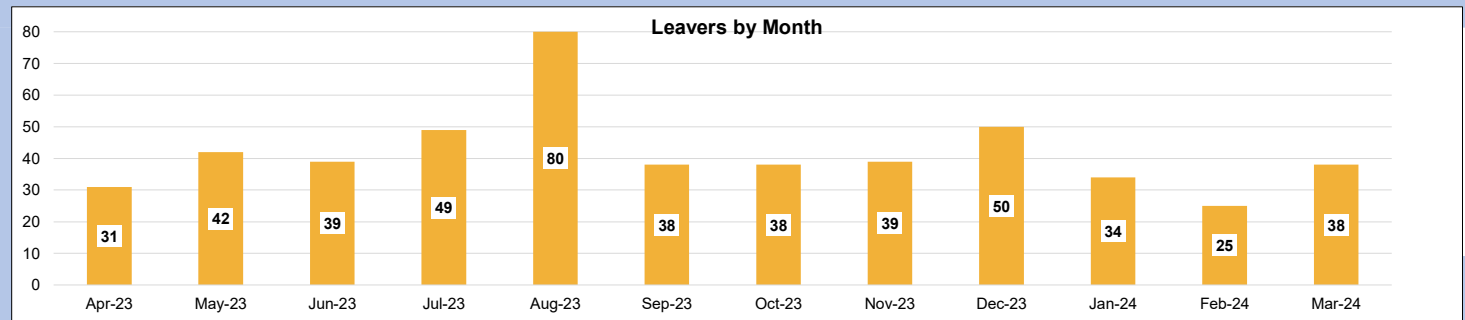
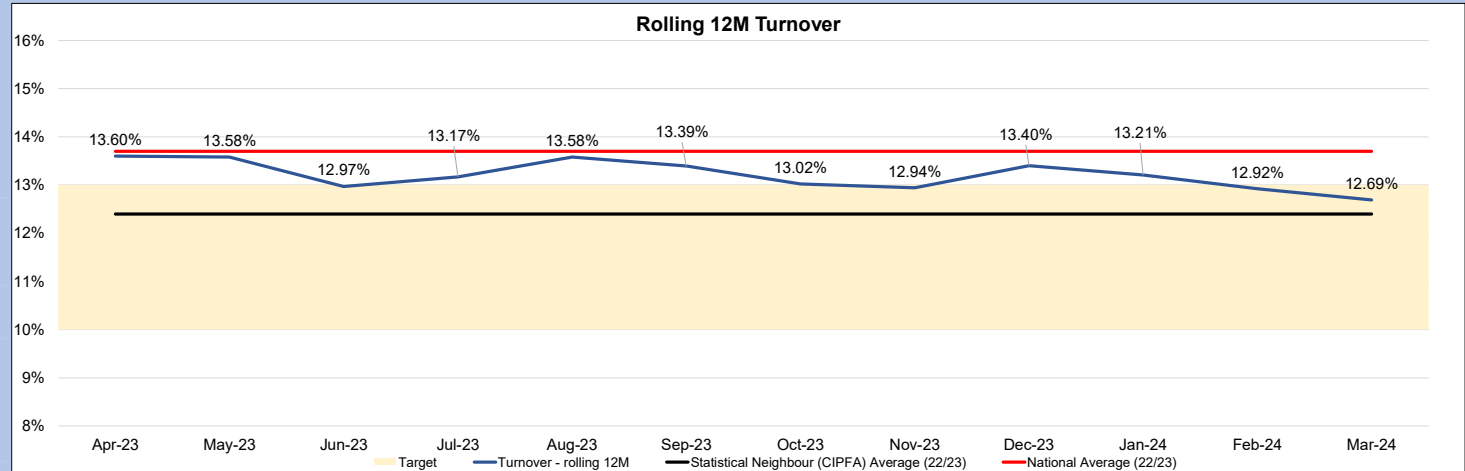
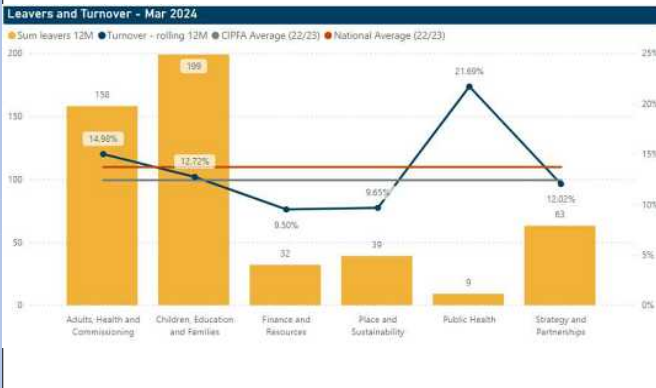
The blue line confirms the rolling 12 month average turnover which is calculated by number of voluntary and non-voluntary leavers / average headcount over a 12 month period. All permanent employees are included in the leavers and headcount figures used for the turnover calculation. This excludes agency and relief staff and those who have been on fixed term contracts for under a year at time of reporting (casual employees). This definition is in line with how the benchmark indicators are calculated.

The orange bars in the second graph show the number of leavers for each month. This is a count of voluntary and non-voluntary leavers (employees and FTCs over a year). If an employee leaves two positions, they are only counted once in this number. This is in-line with how the benchmark indicators are calculated. Please note: the data for number of leavers is correct at the time of reporting.

The National benchmark turnover figure for 2022 - 23 is 13.7%. National average refers to all English single tier and county authorities that submitted data to LG Inform for the 2022/23 financial year (34 authorities). The statistical (CIPFA) neighbour benchmark figure for 2022 - 23 is 12.4%. This is the average of Cambridgeshire's CIPFA nearest neighbour authorities who submitted data to LG Inform (5 out of the 15 authorities). CIPFA nearest neighbours are calculated by a broad range of social-economic indicators to define statistical similarities in

Directorate Comparison

The below graph shows the directorate comparison of turnover for the end of the latest quarter (Q4 2023/24). The orange bars show the sum of leavers over the past 12 months (Apr 23-Mar 24). The blue line shows the rolling 12M turnover at the end of the latest quarter for each directorate. The grey and red lines are the statistical neighbour (CIPFA) and national average benchmark figures (2022-23).



Commentary

Turnover had been reducing over the past 12 months which is positive. Exit interviews are now offered across the whole organisation and are being routinely carried out with all leavers who wish to take part. This ensures reasons for leaving are captured and improvements made where possible with the intelligence gathered being fed back into the services through the HR teams. Engagement sessions are held within social care supporting new starters in their first few weeks of employment.

A new Insight Analyst joined CCC in January 2024 and this has provided some much needed capacity to improve the suite of HR indicators and provide benchmarking data. This benchmarking data will help inform how CCC is performing in relation to targets, statistical neighbours and national information.

Exit interviews and engagement sessions continue to provide valuable insights and information on the experiences of new recruits and those leaving the organisation. This information is regularly provided back to services to enable improvements with an aim to prevent people leaving unnecessarily. Exit interviews can now be requested by individuals directly and on occasion employees who are considering leaving have requested a conversation which has been accommodated. Due to potential natural changes in the team the focus of this work will be kept as a central and vital aspect.

Actions

- Undertaking deeper listening activity with colleagues, via Directorate sessions, to explore the employee survey outcomes and how these insights can be used to drive employee engagement.
- Strengthening management skills in having effective Our Conversations, including a new learning intervention 'Wellbeing Conversations for Managers, which also covers support for managers own wellbeing.
- Responding to feedback from colleagues, managers and trade unions in relation to our approach to absence and attendance management, by developing and launching our refreshed Health and Attendance Policy.
- Developing targeted workforce plans with Adults' and Children's services to address specific needs that impact on recruitment and retention.

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
99.0%	↑	100.00%	100.00%	Unchanged

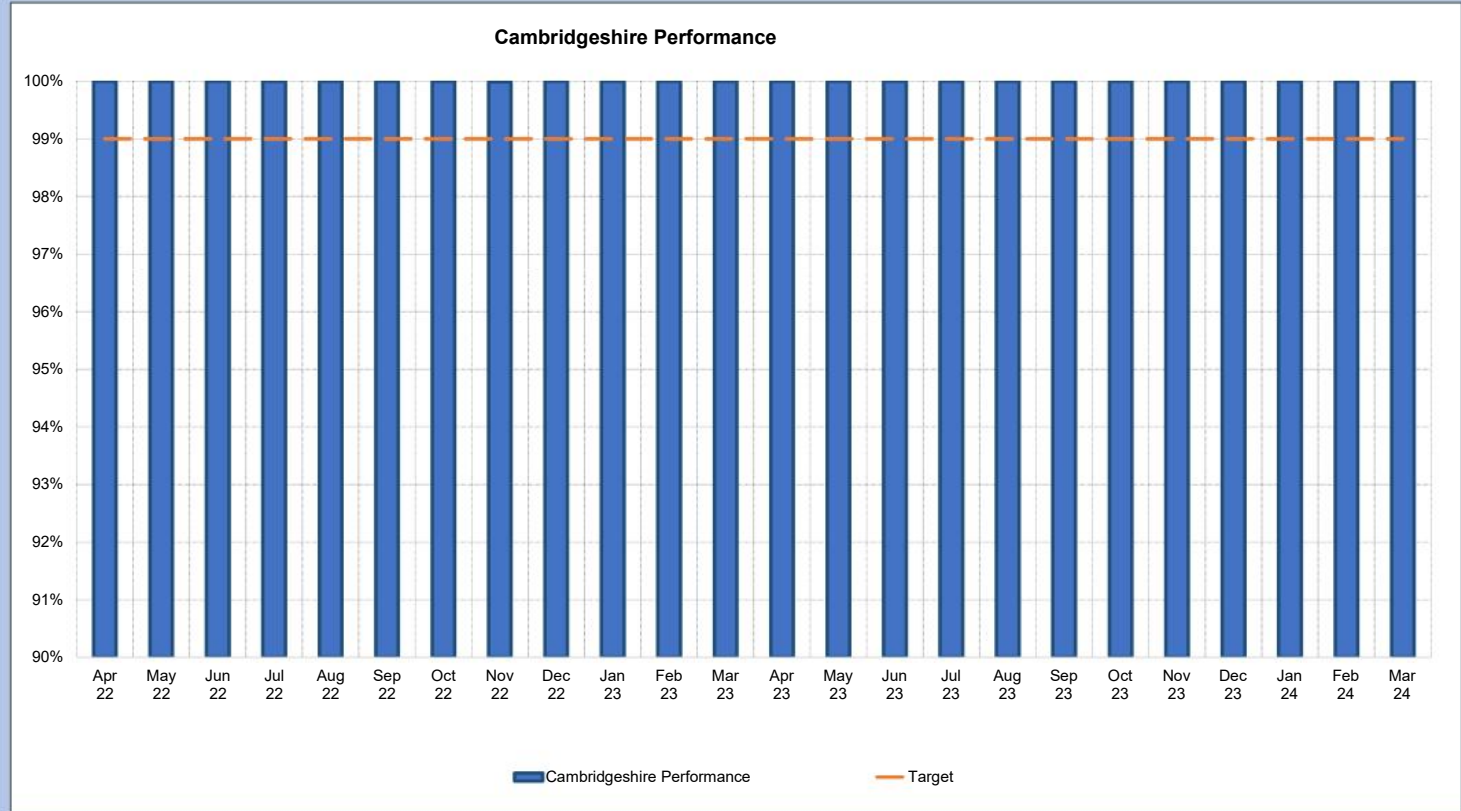
RAG Rating

Green

Indicator Description

This indicator measures the availability of access to the CCC IT network from a managed (CCC) computer, for staff and Members.

The measure excludes outages for scheduled maintenance.



Commentary

The figure relates to the PaloAlto Secure Web Gateway (SWG). It provides access to the network when using a CCC managed computer from any location, whether remote or a networked office.

There has been full SWG availability for the duration of Q4. However, the service is aware that there were some performance issues during February which were related to the core network, rather than the PaloAlto SWG.

Actions

Actions

Target	Direction for Improvement	Current Month	Previous Month	Change in Performance
85.0%	↑	90.0%	83.0%	Improving

RAG Rating

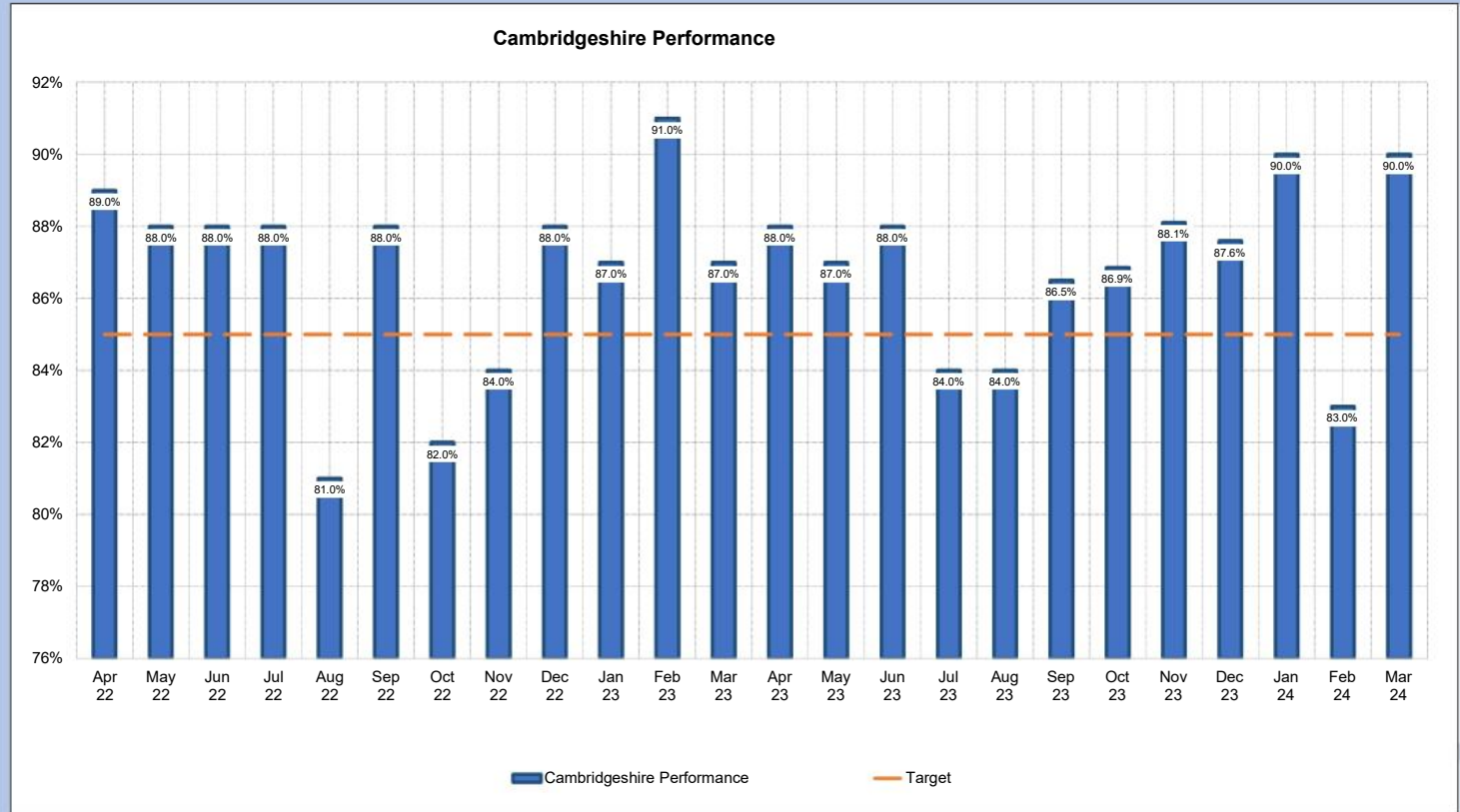
Blue

Indicator Description

Once a call to the IT Service Desk is resolved, the requestor receives an email asking them to submit online feedback about the service they received. They can give a rating of one to five stars; the higher the star rating, the better the customer perception of service.

This measure takes the percentage of those submitting a five-star rating.

Useful Links



Commentary

Q4 starts and finishes well with 90% 5 star ratings for January and February. The dip to 83% in February matches a similar increase of 4* ratings for February when compared with January and March. It is not possible to identify a reason for this slight shift.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
87.0%	↑	98.0%	95.0%	Improving

RAG Rating

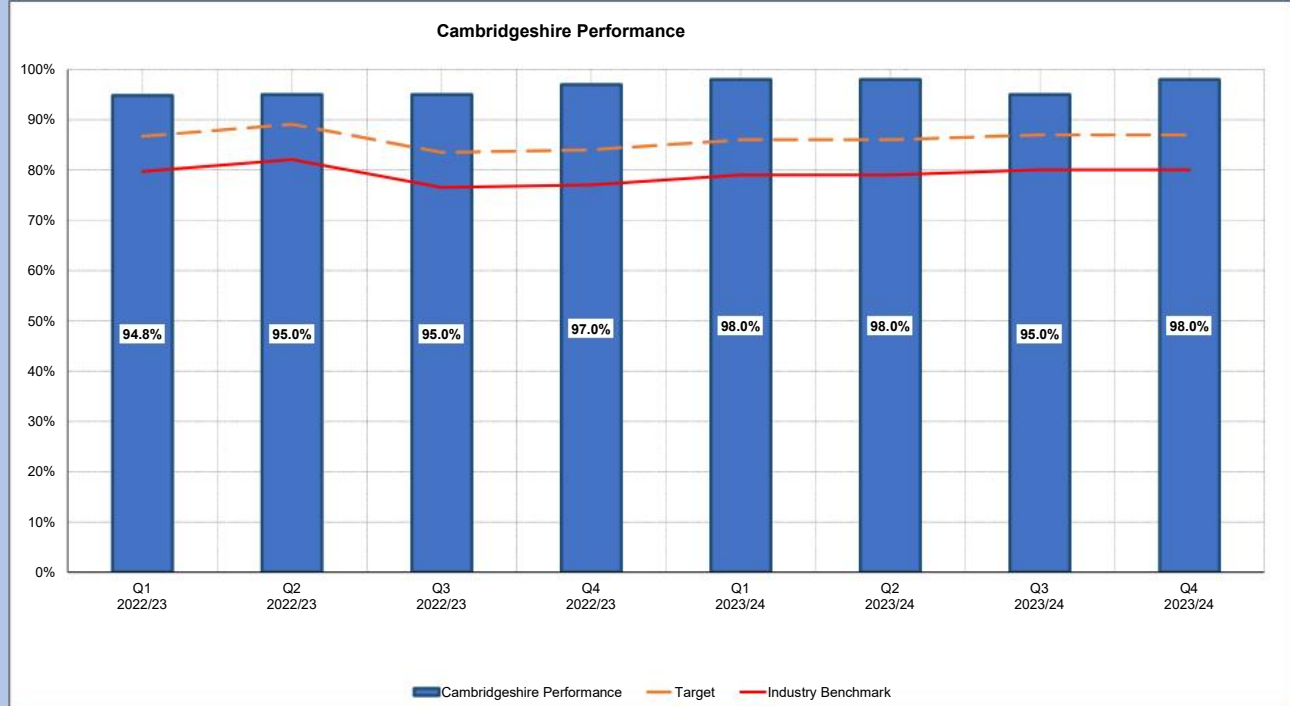
Blue

Indicator Description

The score is a measure of how well our website performs against the Site improve quality assurance checks. Site improve measures content quality, content freshness, security and user experience of CCC's main public website.

Reported data is an average of weekly scores for the last week in the reported month.

The target is set to track at 7% above the industry benchmark score for Government and this updates every quarter.



Commentary

The graph shows the quality assurance of the County Council website compared to the target score (7% above the industry standard).

The quality assurance score has risen by 3% this quarter. A number of broken links to The British Library (BL) Website have been resolved. The BL site had been offline and rebuilt following a security breach.

Actions

Target	Direction for Improvement	Current Quarter	Previous Quarter	Change in Performance
92.0%	↑	94.0%	94.0%	Unchanged

RAG Rating

Green

Indicator Description

The score is a measure of how well our website performs against the Site improve website accessibility checks, which are based on the Web Content Accessibility Guidelines (WCAG) success criteria. These checks cover common issues that affect a website's accessibility compliance.

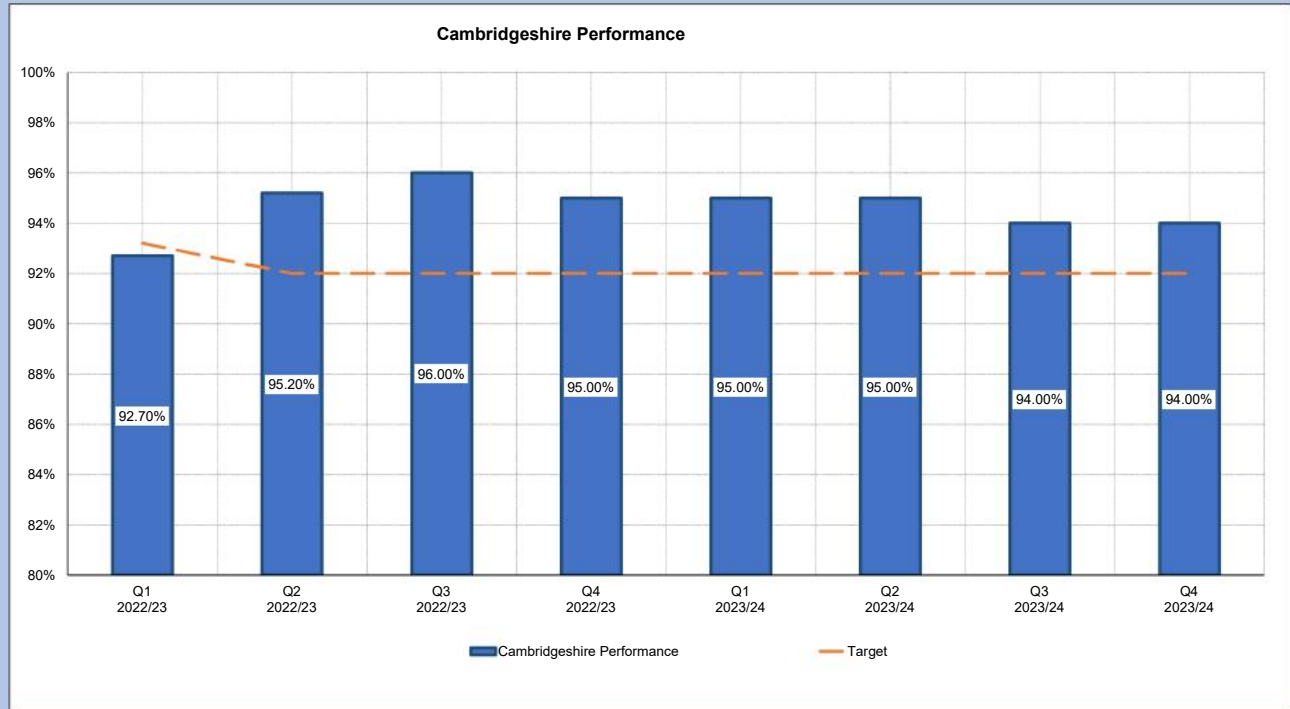
New regulations on accessibility came into force for public sector bodies in 2018 - <https://www.gov.uk/guidance/accessibility-requirements-for-public-sector-websites-and-apps>. We must make our website accessible by making it 'perceivable, operable, understandable and robust'.

The web team carryout weekly audits of the website to ensure the site is meeting the required accessibility standards. All new content is thoroughly checked to make sure it is accessible and we are currently updated all legacy documents (PDFs) to make sure they meet the new standards. The team uses a number of resources to do this including our Website Content Playbook - <https://www.cambridgeshire.gov.uk/website-content-playbook>

We have also developed an Accessibility E-Learning course to enable all staff to understand the accessibility regulations and make their own content accessible.

Reported data is an average of weekly scores in the reported time period.

The target changed to a fixed score of 92%, from a score that tracked at 7% above the industry standard in Q1 22/23.



Commentary

The accessibility score has remained stable this quarter. It is 1% lower than Q1 & Q2, mainly due to the period over the festive period when staff were on holiday and some issues weren't addressed until the new year. The score remains above target.

Actions