

REPORT TO: Business and Customer Services
Portfolio Holder

7 July 2017

LEAD OFFICER: Executive Director (Corporate Services)

2017-2018 Key Performance Indicators (KPIs) for the Business and Customer Services Portfolio

Purpose

1. To endorse Key Performance Indicators and associated target and intervention levels for the Business and Customer Services Portfolio for 2017-2018.
2. This is not a key decision.

Recommendations

3. The Portfolio Holder is recommended that to consider, comment upon and endorse the indicators set out in paragraph 7 below, and accompanying target and interventions levels for 2017-2018, as recommended by Corporate Management Team (CMT).

Reasons for Recommendations

4. The indicators presented for endorsement within this report form of a wider suite of KPIs, providing a strategic overview of organisational health. The indicators are monitored by Cabinet on a quarterly basis as part of Position Reports on Finance, Performance and Risk.
5. The identification and agreement by CMT and Cabinet of a suite of KPI's provides ownership and transparency and will enable the Council to manage performance to monitor progress towards Corporate Plan delivery and enable continued service improvement.
6. This report is concerned with quantitative key performance measures relating to the customer service element of the Portfolio. Quarterly Position Reports combine qualitative performance data with progress updates towards the achievement of Corporate Plan priorities and associated finance and risk information, to provide an integrated view of performance.

Considerations

7. The Council's Corporate Management Team (CMT) recommended the following Key Performance Indicators for the Business and Customer Services Portfolio for 2017-2018:

Measure	Lead Officer (PI Owner)	2016-2017 performance	2017-2018 target	2017-2018 intervention
% calls to the Contact Centre not abandoned	Dawn Graham	77.9%	85%	80%
Contact Centre Average call answer time	Dawn Graham	3 minutes 52 seconds	Two minutes	Three minutes
% of formal complaint responses sent within timescales	Rachael Fox-Jackson	62%	80%	70%

8. Targets for 2017-2018 represent minimum acceptable performance levels. Interventions represent levels below/above which performance becomes a matter for serious concern, likely to require concerted remedial action. The following factors were taken into account into defining the above target and intervention levels:
- Past performance
 - Current performance, and the extent to which improvement is required, and
 - Political, economic, social, technological, legal and environmental factors likely to influence service delivery over the next year, particularly resource considerations.
9. CMT considered that the following key performance indicators, measured during 2016/17, should be removed from the suite of key performance indicators as they were considered to be more suitable as operational service indicators:
- Number of completed E-forms received;
 - Number of instances of critical feedback received through website surveys.

Options

10. The Portfolio Holder is invited to consider whether the indicators and accompanying target and intervention levels provide meaningful quantitative measures of performance for use in strategic decision-making, and whether additional key performance indicators may be required.

Implications

11. There are no direct implications arising from this report and recommendations.

Effect on Strategic Aims

12. Key performance measures are required to demonstrate, internally and to our residents, businesses and partners, that we provide a well-run business which delivers positive outcomes in an efficient and effective manner.

Background Papers: Corporate Plan 2017-2022

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