

Corporate Services Performance Report – Quarter 3 2021-22

To: Strategy and Resources Committee

Meeting Date: 29 March 2022

From: Director of Business Improvement and Development
Director of Customer and Digital Services
Director of Law and Governance
Director of Resources

Electoral division(s): All

Key decision: No

Forward Plan ref: Not applicable

Outcome: The Committee is being asked to consider a revised Key Performance Indicator (KPI) Suite and associated performance information to Quarter 3 2021-22 for Corporate Services.

Recommendation: The Committee is asked to:

- a) Review the proposed new Corporate Services KPI list and agree the proposed addition to and removal of KPIs from the Corporate Services KPI list.
- b) Monitor progress of Corporate Services, consider whether performance is at an acceptable level and identify remedial action as required.

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1. Background

- 1.1 At the 17 December 2021 meeting of Strategy and Resources Committee, Members agreed changes to the list of KPIs for Corporate Services.
- 1.2 Work has taken place to develop the agreed new KPIs, which in some cases has resulted in further proposed changes to the Corporate Services KPI List.

2. Corporate Services KPI List

- 2.1 Directorate Management Teams have been reviewing the Corporate Services KPI List to ensure that KPIs remain relevant, reliable, clear, fit for use and balanced. This work has led to some proposals to add and remove KPIs from the list. The tables below set out the changes. Members are asked to approve these changes.

Indicators that are proposed to be reported to committee					
KPI Number	KPI Name	Mapping to Service	Action approved by S&R December 2021	Proposal March 2022	Rationale for proposal March 2022
169	% of contract waivers submitted less than 5 days before their proposed start date	Procurement	Develop and report	No change	N/a
171	Rent per acre obtained from the agricultural estate	Property	Retain and report	No change	N/a
182	Proportion of Freedom of Information requests responded to within statutory timescale (YTD)	Information Governance	Retain and report	No change	N/a
183	Percentage of Subject Access Requests completed within statutory timescale (YTD)	Information Governance	Retain and report	No change	N/a
184	Statutory returns completed on time	Business Intelligence	Retain and report	No change	N/a

Indicators that are proposed to be reported to committee					
KPI Number	KPI Name	Mapping to Service	Action approved by S&R December 2021	Proposal March 2022	Rationale for proposal March 2022
187	Proportion of staff feeling valued by the Council as demonstrated through employee engagement survey	HR Services	Retain and report	Amend indicator	Indicator was collected via survey; survey was revised and recommenced in 2020 with different questions
190	Proportion of information enquiries resolved at first point of contact	Customer Services	Retain and report	No change	N/a
195	Percentage of requests resolved at first line within expected timescales	IT & Digital Services	Retain and report	No change	N/a
204	Annual forecast of the gross income from our total commercial investment as a percentage of initial investment	Finance	Retain and report	No change	N/a
205	Amount of social value achieved	Commercial	Develop and report	No change	N/a
206	Percentage of purchased goods or services from Cambridgeshire suppliers	Commercial	Develop and report	No change	N/a
207	Value of income achieved from all income generating services	Commercial	Develop and report	No change	N/a
209	KPI description under development	Policy Design and Delivery	Develop and report	No change	N/a
212	Number of staff who have completed Introduction to First Aid e-learning	Health & Safety	N/a	Add	Key priority for remote working

Indicators that are proposed to be reported to committee					
KPI Number	KPI Name	Mapping to Service	Action approved by S&R December 2021	Proposal March 2022	Rationale for proposal March 2022
213	FTE days lost to anxiety and mental health related absence (short term and long term)	HR Services	Develop and report	No change	N/a
214	Staff turnover (rolling 12 month average)	HR Services	Develop and report	No change	N/a
215	Remote access availability	IT & Digital Services	N/a	Add	Key priority for remote working, already in use within service
216	IT and Digital Services customer perception rating	IT & Digital Services	N/a	Add	Key priority for incidents

Indicators that are proposed to be replaced following work to develop definitions					
KPI Number	KPI Name	Mapping to Service	Action approved by S&R December 2021	Proposal March 2022	Rationale for proposal March 2022
189	Number of sessions on website	Communications	Retain and report	Remove	Focus on demand management means this is no longer a relevant measure
194	Incidents resolved (KPI description under development)	IT & Digital Services	Retain and report	Remove	Replaced by 216 which is focused on customer perception
196	Availability of Universal Business System (KPI description under development)	IT & Digital Services	Retain and report	Remove	Replaced by 215 which measures more important priority

Indicators that are proposed to be replaced following work to develop definitions					
KPI Number	KPI Name	Mapping to Service	Action approved by S&R December 2021	Proposal March 2022	Rationale for proposal March 2022
208	Annual performance of gross income achieved from investments for commercial return as a percentage of initial investment	Commercial	Develop and report	Remove	Duplicates KPI 204
211	Proportion of RIDOR serious incidents reported within 10 days	Health & Safety	Develop and report	Remove	Exceptions to statutory timescales are very rare and monitored closely, so not effective as KPI, replaced by KPI 212

2.2 Performance information is presented for 14 of the proposed Corporate Services KPIs in Appendix 1. Some KPIs do not have data associated with them because work is ongoing to develop and define the indicator. Data will be reported for these KPIs in June 2022.

2.3 RAG ratings are as follows:

RAG rating	Number of indicators
Blue	3
Green	3
Amber	3
Red	3
Other	2
Total	14

2.4 Commentary on red indicators is as follows:

Indicator 169: % of contract waivers submitted less than 5 days before their proposed start date

As a result of external audit findings, there is a cross-Council concern to promote and enable procurement compliance. It is welcome that 90 waivers have been recorded in a three month period as it shows a high level of awareness and visibility - a previous shortcoming being an absence of waivers and the appropriate approvals where necessary. Waivers should be submitted in sufficient time to allow for an alternative plan to be put in place should the waiver note be approved. The use of waivers is a good indicator as to how the Contract Procedure Rules are being followed and their timeliness as a proxy for prior planning. But it is also recognised that Waivers are often entered towards the end of decision making, coinciding with the controls that have been implemented on the payments system and integrated contract register. There may be other indicators either in addition to this or in replacement to this that provide a better picture of compliant use of the Contract Procedure Rules. This would include consideration of the relative value of contracts subject to waiver. These potential alternatives and their data availability will be considered.

Indicator 183: Percentage of Subject Access Requests completed within statutory timescales (Year to Date)

The performance has been affected by (a) pandemic affecting the ability for staff to be in buildings and scanning paper files for redaction and (b) additional staff being recruited to undertake scanning. Additional staff were recruited in September and have begun to scan overdue requests to enable their completion. Whilst the numbers completed in time declined by 1% from the previous month, the general level is due to the team clearing the requests that were delayed as described. This will affect future performance until the backlog of older cases is complete. We are currently utilising resources from PCC on top of our existing resources within CCC to progress through the older cases whilst dealing with newer matters. Almost all subject access requests relate to social care, both Children's and Adults, as well as Education. Requests for such files, especially social care, often relate to very large quantities of electronic and paper files and with a mixture of data relating to the requester but also parents, siblings, other children and third parties which requires high levels of concentration and attention to detail.

Indicator 212: number of staff who have completed Introduction to First Aid e-learning

The Introduction to first aid course was only introduced in October 2021 so there is currently an upward trend due to this not previously being available to staff. By the end of December 2021, more than half of the target had been achieved.

3. Alignment with corporate priorities

3.1 This paper describes KPIs for Corporate Services that underpin the delivery of all CCC Corporate Priorities listed below.

- Communities at the heart of everything we do
- A good quality of life for everyone
- Helping our children learn, develop and live life to the full
- Cambridgeshire: a well-connected, safe, clean, green environment
- Protecting and caring for those who need us

4. Significant Implications

4.1 Resource Implications

There are no significant implications within this category.

4.2 Procurement/Contractual/Council Contract Procedure Rules Implications

There are no significant implications within this category.

4.3 Statutory, Legal and Risk Implications

There are no significant implications within this category.

4.4 Equality and Diversity Implications

There are no significant implications within this category.

4.5 Engagement and Communications Implications

There are no significant implications within this category.

4.6 Localism and Local Member Involvement

There are no significant implications within this category.

4.7 Public Health Implications

There are no significant implications within this category.

5. Source documents

5.1 Source documents - None