

Serco Contract Performance

Serco delivers under two separate contracts; the ICT contract which began in 2009 and the main contract, the Peterborough-Serco Strategic Partnership (PSSP), which began in 2011. Both contracts have slightly different performance reporting regimes so are shown separately below.

The PSSP contract KPIs were reviewed and refined by the Strategic Partnership Board in early 2016, with the new regime coming into play in April 2016.

Across the two contracts, Serco has around 500 staff, including 16 staff on apprenticeships. The services Serco provide are:

- Customer Services, including around 350,000 calls per year and 200,000 face to face visits, the town hall reception and Beadle services, the adult social care Inform & Advise telephone service and the Family Information Service, and the Facebook and Twitter pages 'Ask Peterborough'
- Shared Transactional Services, including collecting council tax from 82,300 properties and business rates from 5,600 properties, making all the statutory returns to HMRC, DWP and DCLG and paying over 71,000 council invoices annually and supporting 19,000 households in receipt of housing benefit and/or council tax support.
- Business Support for which we provide specialist and generalist administrative staff across a wide range of council services, as well as PAs to some senior staff, 'Manor Drive Solutions', a supply of quality-assured staff who can be deployed at short notice and the council's payroll as well as HR transactions, such as recruitment, starters and leavers
- ICT including all council's IT service including managing all the third party suppliers, all the IT equipment and phones and a high number of IT projects, such as the move to Google Apps and the refresh of IT infrastructure
- Procurement, including running the council's procurement service, contract-managing all corporate contracts and undertaking strategic procurement projects to ensure best value and/or savings
- Business Transformation and Service Improvement for which we run business transformation projects for a wide range of council services, support the Customer Experience transformation project, work with local groups to improve access to online services and increase channel shift and provide project managers to support projects including those with partners such as health

PSSP KPI Performance - 2016

<u>Key</u>	Target	Met	Exceeded	Within 'Tolerance'	Not Met	Exceeded	Not Measurable
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Summary of Performance Measures		Measurement Criteria			Actual Performance				
Service Area	Performance Measure Ref	Description	Measure Frequency	Measure Criteria	April Performance Target/Profile	Apr-16	May Performance Target/Profile	May-16	Notes
KPI's									
Shared Transactional Services	STS-K-009	Completion of statutory returns	Monthly	%	100.00	100.00	100.00	100.00	
	R&B-K-001	Achievement of the in-year Council Tax collection rate target	Annual	%	11.36	10.96	20.31	20.32	On track to meet annual target of 95.8%
	R&B-K-002	Achievement of the in-year business rates collection rate target	Annual	%	11.56	10.87	19.84	19.85	On track to meet annual target of 97.8%
	R&B-K-007	Council Tax arrears collection	Annual	%	2.57	2.83	4.56	4.81	On track to meet annual target of 14.31%
	R&B-K-008	Business Rates arrears collection	Annual	%	7.35	7.96	11.25	9.96	On track to meet annual target of 30%
	R&B-K-009	Debt recovery - Parking	Monthly	days	14.00	11.53	14.00	8.09	
	R&B-K-009a	Debt recovery - Housing Benefit Overpayment	Annual	days	2.72	2.74	5.00	5.04	On track to meet annual target of 26%
	R&B-K-009b	Debt recovery - Sundry Debt	Annual	%	56.50	49.34	60.00	59.01	On track to meet annual target of 63%
	R&B-K-011	Average time to process housing benefit claims and changes	Monthly	days	19.00	5.93	19.18	8.07	

Business Support	PAY-K-001	Ensure all payroll deadlines are met	Monthly	%	100.00	100.00	100.00	100.00	
	BS-K-002	Business support tasks completed to deadline	Monthly	%	97.00	98.15	97.00	97.68	
Customer Services	CS-K-001	% of customers satisfied with the service they received	6 Monthly	%	95.00	Not Measured in April No Survey Due	95.00	Not Measured in May No Survey Due	
	CS-K-002	% of telephone calls answered	Monthly	%	82.00	83.00	82.00	85.00	Overall annual target is 85% (profiled across the year)
	CS-K-006	% of First Call resolution in Call Centre (excluding switch)	Monthly	%	85.00	92.00	85.00	93.00	
Business Transformation and Service Improvement	BT-K-002	Delivery of outputs as agreed in the annual delivery plan. Performance to be tracked against milestones as agreed in the annual delivery plan	Annual	%	85.00	Not yet measurable	85.00	Not yet measurable	ADP and milestones being agreed
				%					
Financial Services System	FS-K-001	Complete month and year end BCR and DCAL processes	Monthly	%	100.00	100.00	100.00	100.00	

	FS-K-002	Within the working hours 09:00am and 17:00pm Monday to Friday (excl public holidays) to respond to all priority 1 calls within 1 hour	Monthly	%	90.00	90.00	90.00	Not measurable no calls received	
Procurement	PRO-K-002	Deliver key stages of procurement strategy	Quarterly	%	100.00	Not Measurable	100.00	100.00	
	PRO-K-004	Produce a Quarterly Report on procurement and supplier management	Quarterly	%	100.00	100.00	100.00	Not measured as quarterly report	
	PRO-K-005	Create & Maintain a contract register for all Corporate Contracts and Non - Corporate contracts (where known).	Monthly	%	100.00	Not Measurable	100.00	Not yet measurable	Contract register to be handed over to Serco
	PRO-K-006	Co-operate with the Authority's Legal Services to provide timely and appropriate documentation and other necessary information to enable the Authority's Legal Services to prepare the	Monthly	%	100.00	Not Measurable	100.00	100.00	

		contracts for signing.							
	PRO-K-007	Provide a monthly compliance report on Purchase Cards	Monthly	%	100.00	100.00	100.00	100.00	

ICT KPI Performance

Key	detriment	missed	no data	met
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	Summary of Performance Measures		Measurement Criteria					Actual Performance		
Service Area	Performance Measure Ref	Description	Measure Frequency	Measure Criteria	Target	Detriment	Failure	Apr-16	May-16	Notes
	KPI's									
ICT	1	Resolution of severity 1 incidents (2 hrs)	Monthly	Volume	0 failures	1 failure	2 failures	100	50	Both incidents resolved but one not updated on the system as per process
	2	Resolution of severity 2 incidents (1 business day)	Monthly	Volume	0 failures	1 failure	2 failures	100	100	
	3	Resolution of severity 3 incidents (2 business days)	Monthly	%	90.0%	87.0%	84.0%	88.89	93.18	
	4	Resolution of severity 4 incidents	Monthly	%	90.0%			96.19	96.23	

		(4 business days)							
5	Fulfilment of priority 1 service requests (1 business day)	Monthly	%	90%	87%	84%	No Data	No Data	
6	Fulfilment of priority 2 service requests (2 business days)	Monthly	%	90%	87%	84%	No Data	100	
7	Fulfilment of priority 3 service requests (4 business days)	Monthly	%	90%	87%	84%	94.01	92.44	
8	Fulfilment of priority 4 service requests (8 business days)	Monthly	%	90%			95.54	95.61	
9	Call answering (within 20 seconds)	Monthly	%	80%	77%	74%	80.58	80	
10	Call abandoned rate	Monthly	%	< 5%			2.64	1.03	
11	First point of contact fix	Monthly	%	50%	46%	42%	65.1	63.55	
12	Key application availability	6 Monthly	Volume	0 failures	1 failure	2 failures	0	0	
13	Gold application availability	Monthly	Volume	1 failure	3 failures	4 failures	0	0	
14	Silver application availability	Monthly	%	98%			100	100	
15	Network availability of individual primary Council Premises	Annual	Volume	0 failures	1 failure	2 failures	0	0	
16	Network availability of all resilient Council Premises	Monthly	%	99.50%	99.00%	98.50%	100	100	
17	Network availability	Monthly	%	99%			99	99	

		of all non-resilient Council Premises							
18	Project success index	Quarterly	Volume	1 failure	2 failures	3 failures	0	0	
19	Measurement of customer satisfaction	Monthly	Value	>3.5			4.3	4.1	
20	Response to incidents raised by a call	Monthly	%	90%			No Data	No Data	KPIs 20 and 21 due to be removed as the new system automatically generates responses.
21	Response to incidents raised via web browser	Monthly	%	90%			No Data	No Data	

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