

Appendix B – Sercos Performance and KPIs

Summary of Performance Measures		Measurement Criteria														
Service Area	Performance Measure Ref	Description	Measure Frequency	Measure Criteria	June Performance Target	Jun-17	September Performance Target	Sep-17	December Performance Target	Dec-17	March Performance Target	Mar-18	June Performance Target	Jun-18	September Performance Target	Sep-18
KPI's																
STS	STS-K-009	Completion of statutory returns	Monthly	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	R&B-K-001	Achievement of the in year Council Tax collection rate target	Annual	%	95.80	95.80	95.80	95.80	95.80	95.80	95.80	95.80	95.80	95.80	95.80	95.80
	R&B-K-002	Achievement of the in year business rates collection rate target	Annual	%	97.80	97.80	97.80	97.80	97.80	97.80	97.80	97.80	97.80	97.80	97.80	97.80
	R&B-K-007	Council Tax arrears collection	Annual	%	14.31	14.31	14.31	14.31	14.31	14.31	14.31	14.31	14.31	14.31	14.31	14.31
	R&B-K-008	Percentage collection of former years arrears to be within agreed annual target agreed with the authority (Business Rates)	Annual	%	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
	R&B-K-009	Debt recovery - Parking	Monthly	days	14.00	1.20	14.00	2.67	14.00	2.21	14.00	4.72	14.00	2.96	14.00	3.50
	R&B-K-009a	Debt recovery - Housing Benefit Overpayment	Annual	%	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00
	R&B-K-009b	Debt recovery - Sundry Debt	Annual	%	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00	63.00
	R&B-K-011	Average time to process housing benefit claims and changes	Annual	days	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	9															
BS	PAY-K-001	Ensure all payroll deadlines are met	Monthly	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	BS-K-002	Business support tasks completed to deadline	Monthly	%	97.00	98.41	97.00	95.70	97.00	97.03	97.00	92.52	97.00	92.86	97.00	Suspended
2																
CS	CS-K-001	% of customers satisfied with the service they received	6 Monthly	%	95.00	Not Measured in June - no Survey	95.00	97.00	95.00	Not Measured in December - no Survey	95.00	Not Measured in March - no Survey	95.00	Not Measured in June - no Survey	95.00	98.00
	CS-K-002	% of telephone calls answered	Monthly	%	83.00	81.00	86.00	75.00	88.00	75.00	83.00	74.00	83.00	80.00	86.00	81.00
	CS-K-006	% of First Call resolution in Call Centre (excluding switch)	Monthly	%	85.00	94.00	85.00	85.00	85.00	90.00	85.00	85.00	85.00	89.00	85.00	90.00
3																
BTSI	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	90.00	85.00	85.00	85.00	89.00	85.00	94.81	85.00	88.00	85.00	89.24
1				%												

FSS	FS-K-001	Complete month and year end BCR and DCAL processes	Monthly	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	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	Not measurable no calls received	90.00	Not measurable no calls received	90.00	Not measurable no calls received	90.00	Not measurable no calls received	90.00	Not measurable no call received	90.00	Not measurable no call received
2																
PROC	PRO-K-002	Deliver key stages of procurement strategy	Quarterly	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	PRO-K-004	Produce a Quarterly Report on procurement and supplier management covering; Directorate spend, Expenditure by commodity, Expenditure on/off contract by owner of the contract (non-CPU and CPU); Contracts falling due for renewal where known to CPU, Identification of opportunities for savings and efficiencies, Purchase order compliance, Sourcing activities where known to the CPU and other activities where known to the Partner' P-Card usage and exceptions, Spend analysis activities, Exemption requests (i.e. requests for exemptions from Contract Regulations).	Quarterly	%	100.00	Not Measured as qtrly report	100.00	Not Measured as qtrly report	100.00	Not Measured as qtrly report	100.00	100.00	100.00	100.00	100.00	100.00
	PRO-K-005	Create & Maintain a contract register for all Corporate Contracts and Non - Corporate contracts (where known).	Monthly	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	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 contracts for signing.	Monthly	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	PRO-K-007	Provide a monthly compliance report on Purchase Cards	Monthly	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
	5															

KPI	Performance Indicator	Target	Detriment	Failure	Jun-17	Sep-17	Dec-17	Mar-18	Jun-18	Sep-18
1	Resolution of severity 1 incidents (2 hrs)	0 failures	1 failure	2 failures	0	0	0	0	0	1
2	Resolution of severity 2 incidents (1 business day)	0 failures	1 failure	2 failures	0	0	0	0	0	0
3	Resolution of severity 3 incidents (2 business days)	90%	87%	84%	94%	95%	87%	93%	98%	93%
4	Resolution of severity 4 incidents (4 business days)	90%			99%	96%	92%	97%	97%	94%
7	Fulfilment of priority 3 service requests (4 business days)	90%	87%	84%	94%	88%	91%	100%	100%	96%
8	Fulfilment of priority 4 service requests (8 business days)	90%			97%	92.01%	82%	95%	95%	78%
9	Call answering (within 20 seconds)	80%	77%	74%	81%	66%	35%	83%	85%	85%
10	Call abandoned rate	< 5%			2%	2.20%	15.40%	0.30%	2%	2%
11	First point of contact fix	50%	46%	42%	54%	64%	60%	50%	54%	51%
12	Key application availability	0 failures	1 failure	2 failures	0	0	0	0	0	0
s13	Gold application availability	1 failure	3 failures	4 failures	0	0	0	0	0	0
14	Silver application availability	98%			100%	100%	100%	100%	100%	100%
15	Network availability of individual primary Council Premises	0 failures	1 failure	2 failures	0	0	0	0	0	0
16	Network availability of all resilient Council Premises	99.50%	99.00%	98.50%	100.00%	100.00%	100.00%	100%	99.70%	100%
17	Network availability of all non-resilient Council Premises	99.00%			97.40%	99.70%	99.30%	99.80%	99.20%	99.70%
18	Project success index	1 failure	2 failures	3 failures	0	0	0	0	0	0
19	Measurement of customer satisfaction	>3.5			3.9	4	3.6	3.7	4.2	4.0

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