

Serco KPI performance April to November 2015

People Management

KPI	KPI Short Description	Reporting Frequency	TSL	MSL	April	May	June	July	August	Sept	Oct	Nov
PM_KPI_01	% of Payroll Recipients paid on the Payment Date per month	M	99.9	99	99.92	99.29	99.95	99.98	99.98	99.98	99.97	Under Review
PM_KPI_02	% of errors in Payments (caused by Service Provider) identified and resolved per month	M	100	99	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_03	% of Payment Deductions paid within Third Party Payment Date per month	M	100	100	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_04	% Avoidable People Mgt Contact Rate per month	M	15	20	Not Measured	Not Measured	Not Measured	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_05	% People Mgt First Contact Resolution Rate per month	M	85	80	Not Measured	Not Measured	Not Measured	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_06	Number of People Mgt. Records assessed in Spot Checks to contain errors, omissions or inaccuracies	M	1	3	Not Measured	Not Measured	Not Measured	Not Measured	Not Measured	Under Review	Data not available	0.00
PM_KPI_07	% of recruitments via electronic vacancy form taking 40 Business Days or less from Authorisation to Appointment to Post	M	99	96	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
PM_KPI_08	% of managers rating their experience of contact as "Good" or better per month	M	95	90	Not Measured	Not Measured	100.00	96.97	100.00	100.00	Mitigation Agreed	Mitigation Agreed
PM_KPI_09	% of Employees rating their experience of L & D as "Good" or better per month	M	95	90	90.83	100.00	85.84	93.16	90.62	84.57	92.65	93.33
PM_KPI_10	% of projects/interventions that reduce sickness absence levels delivered on time and in accordance to agreed requirements	M	90	80	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

Key

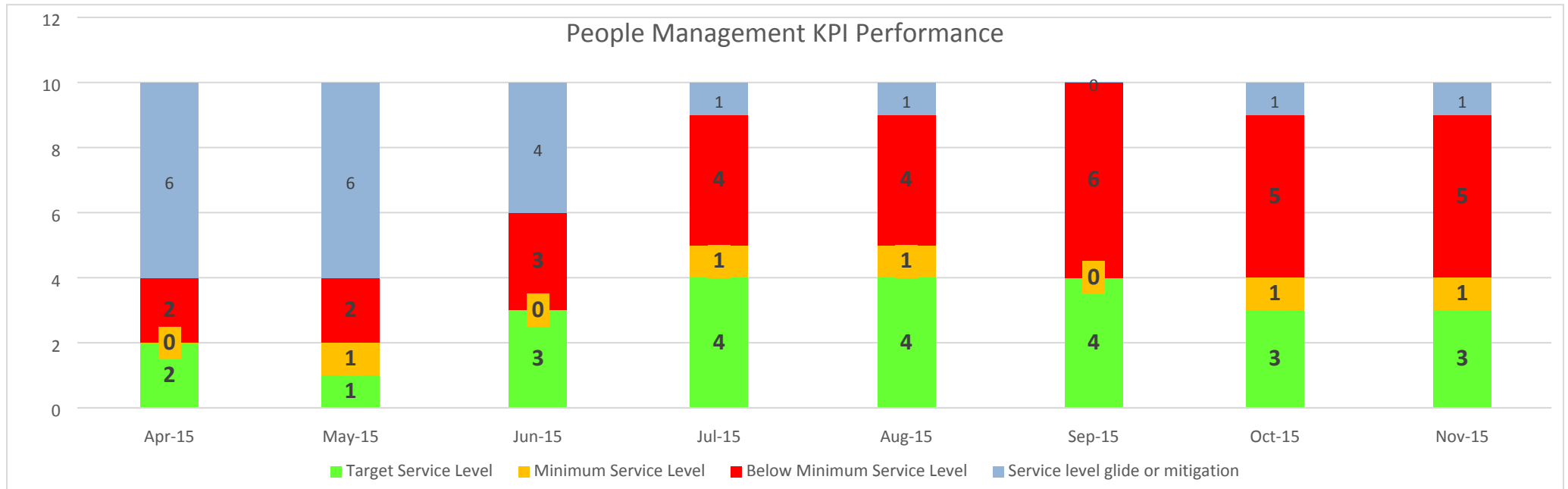
Service level glide or mitigation	At TSL or above	Between MSL and TSL	MSL not met
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Serco KPI performance April to November 2015

People Management KPI Performance Overview

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
Target Service Level	2	1	3	4	4	4	3	3
Minimum Service Level	0	1	0	1	1	0	1	1
Below Minimum Service Level	2	2	3	4	4	6	5	5
Service level glide or mitigation	6	6	4	1	1	0	1	1
Total	10	10	10	10	10	10	10	10

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IMT

KPI	KPI Short Description	Reporting Frequency	TSL	MSL
IMT_KPI_01	% Users are able to raise Incidents and make Service Requests (Service Availability?) during Service Desk Hours	M	100	97.5
IMT_KPI_02	Priority 1 Incidents not Resolved within Resolution Time	M	1	5
IMT_KPI_03	Priority 2 Incidents not Resolved within Resolution Time	M	3	5
IMT_KPI_04	Priority 1 VIP Incidents not Resolved within Resolution Time	M	1	5
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	M	1	5
IMT_KPI_06	Number of Priority 2 Incidents reported to Service Desk	M	3	5
IMT_KPI_07	% Availability of Platinum Applications & Specified Services	M	99.8	99.3
IMT_KPI_08	% Availability of Gold Applications & Specified Services	M	97.5	95
IMT_KPI_09	% Achievement of Service Request Fulfilment within Service Request Fulfilment Time	M	95	85
IMT_KPI_10	% of CMDB Changes applied within 14 Core Support Hours of the move or change	M	100	90
IMT_KPI_11	% of project milestones achieved each month	M	85	70
IMT_KPI_12	% of users who score the IT Service as "Good" or above for IT Incident handling	M	70	50

April	May	June	July	Aug	Sept	Oct	Nov
100.00	99.94	99.77	99.86	99.99	100.00	99.99	99.98
16.00	5.00	0.00	0.00	0.00	0.00	0.00	2.00
2.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00
4.00	5.00	8.00	3.00	1.00	5.00	0.00	1.00
33.00	10.00	3.00	2.00	1.00	3.00	1.00	3.00
7.00	1.00	1.00	5.00	1.00	1.00	1.00	1.00
Data not available	Data not available	Data not available	Data not available	99.99	99.62	99.99	99.94
Data not available	Data not available	Data not available	Data not available	100.00	100.00	100.00	100.00
Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Under Review	Data not available
Data not available	Data not available	Data not available	Data not available	Data not available	94.23	92.58	95.42
Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Under Review	Data not available
Data not available	Data not available	86.00	80.00	95.80	81.00	83.70	86.00

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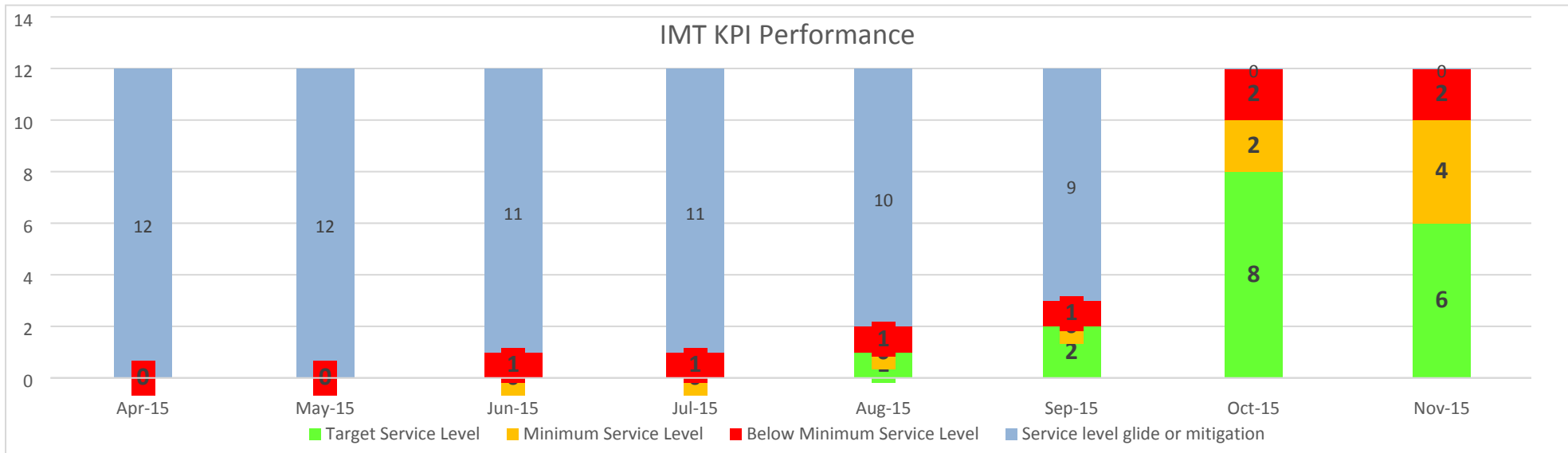
Service level glide or mitigation	At TSL or above	Between MSL and TSL	MSL not met
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Serco KPI performance April to November 2015

IMT KPI Performance Overview

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
Target Service Level	0	0	0	0	1	2	8	6
Minimum Service Level	0	0	0	0	0	0	2	4
Below Minimum Service Level	0	0	1	1	1	1	2	2
Service level glide or mitigation	12	12	11	11	10	9	0	0
Total	12	12	12	12	12	12	12	12

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CSC

KPI	KPI Short Description	Reporting Frequency	TSL	MSL	April	May	June	July	August	Sept	Oct	Nov
CSC_KPI_01	% of all Contacts received through Digital Access Channels per month	M	10	7	11.00	10.00	33.90	33.90	37.00	34.42	39.20	43.50
CSC_KPI_02	% of Contacts received and Resolved via Digital Access Channel per month	M	90	85	99.80	94.00	98.00	98.80	96.00	97.00	94.40	98.63
CSC_KPI_03	% avoidable Contact Rate per month - consolidated...	M	15	20	7.01	6.50	7.90	7.20	6.20	8.28	7.70	6.30
CSC_KPI_04	% of total Calls that are Abandoned Calls	M	7	10	9.90	10.20	13.10	12.00	8.40	7.97	12.40	9.74
CSC_KPI_05	% of Contacts referred to in CSC_PI_01, _02 & _03 responded to within timescale per month	M	95	90	99.90	100.00	100.00	100.00	100.00	100.00	100.00	100.00
CSC_KPI_06	% First Contact Resolution Rate	M	85	80	73.30	93.20	94.90	96.00	95.70	93.99	92.40	93.60
CSC_KPI_07	% of Customers rating their experience of contact as "Good" or better per month	M	90	85	92.00	92.00	91.00	92.00	98.00	97.61	97.00	97.00
CSC_KPI_08	% of Council Service Teams rating the quality of service received as "Good" or better per month	Q	85	80	Mitigation Agreed	Mitigation Agreed	96.00	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed
CSC_KPI_09	% of carers assessments (reviews and new), as completed by the CSC, completed accurately and within 20 Business Days	M	100	100	100.00	100.00	88.50	84.70	100.00	100.00	93.90	97.00

Sercu KPI performance April to November 2015

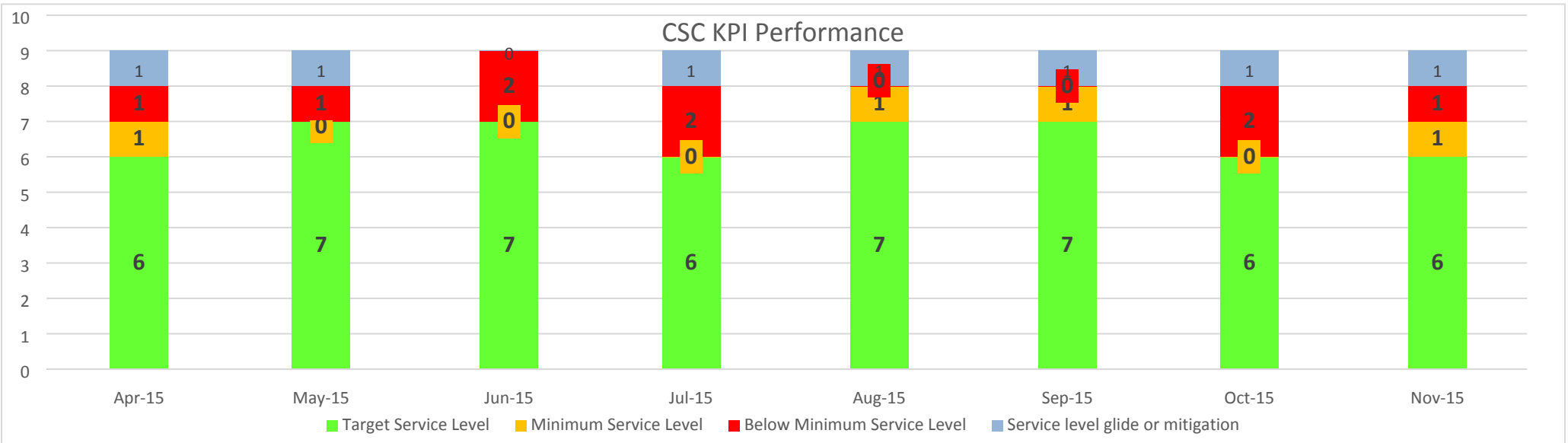
Key

Service level glide or mitigation	At TSL or above	Between MSL and TSL	MSL not met
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CSC KPI Performance

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
Target Service Level	6	7	7	6	7	7	6	6
Minimum Service Level	1	0	0	0	1	1	0	1
Below Minimum Service Level	1	1	2	2	0	0	2	1
Service level glide or mitigation	1	1	0	1	1	1	1	1
Total	9	9	9	9	9	9	9	9

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Serco KPI performance April to November 2015

Adult Care Finance

KPI	KPI Short Description	Reporting Frequency	TSL	MSL
ACF_KPI_01	% of ACF First Contact Resolution Rate per month	M	85	75
ACF_KPI_02	% of Adult Care service users within checking sample, requiring financial assessment, where Adult Care Services Contribution is accurately identified	M	99	90
ACF_KPI_03	% of new, and change of circumstance, financial assessments for non-res care completed within 15 Business Days of referral from the Council	M	75	60
ACF_KPI_04	% of new, and change of circumstance, financial assessments for residential care completed within 15 Business Days of referral from the Council	M	75	60
ACF_KPI_05	% of Adult Care Service Users who receive their first Direct Payment within 10 Business Days of referral from the Council	M	95	80
ACF_KPI_06	% of Adult Care Income due which is more than 28 days old	M	5	10
ACF_KPI_07	% of cases where necessary paperwork to enable Council's legal services to secure charges are submitted within time	M	100	90
ACF_KPI_08	% of court protection and apointeeship cases that have been actioned correctly and commenced within 5 Business Days of referral	M	90	85
ACF_KPI_09	% of Adult Care Finance Users rating their experience of contact with the Council as "Good" or better per month	M	95	90

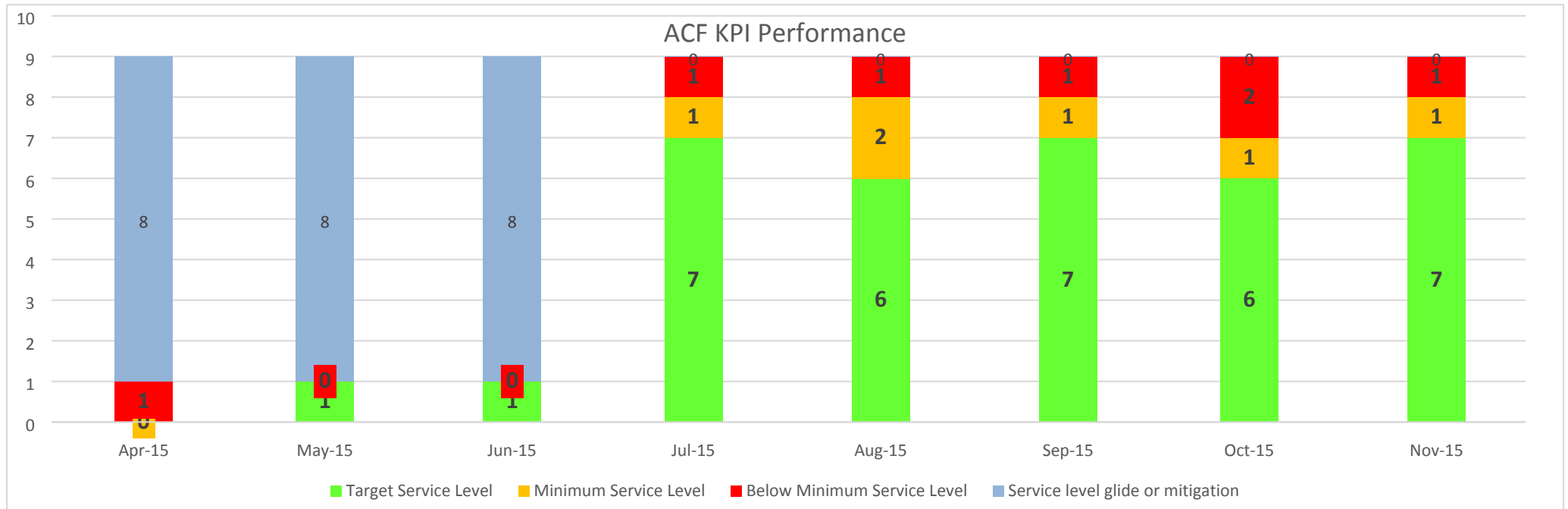
April	May	June	July	Aug	Sept	Oct	Nov
Data not available	74.60	75.79	83.57	88.82	89.60	89.21	90.00
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Data not available	Data not available	Data not available	75.00	70.43	84.25	85.44	71.54
Data not available	Data not available	Data not available	87.00	88.29	89.32	74.08	77.70
Data not available	Data not available	Data not available	100.00	100.00	100.00	100.00	100.00
Data not available	29.00	30.36	60.51	18.27	47.18	Under Review	87.90
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Data not available	100.00	97.73	95.44	91.92	90.00	87.83	98.19

Serco KPI performance April to November 2015

ACF KPI Performance

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
Target Service Level	0	1	1	7	6	7	6	7
Minimum Service Level	0	0	0	1	2	1	1	1
Below Minimum Service Level	1	0	0	1	1	1	2	1
Service level glide or mitigation	8	8	8	0	0	0	0	0
Total	9	9	9	9	9	9	9	9

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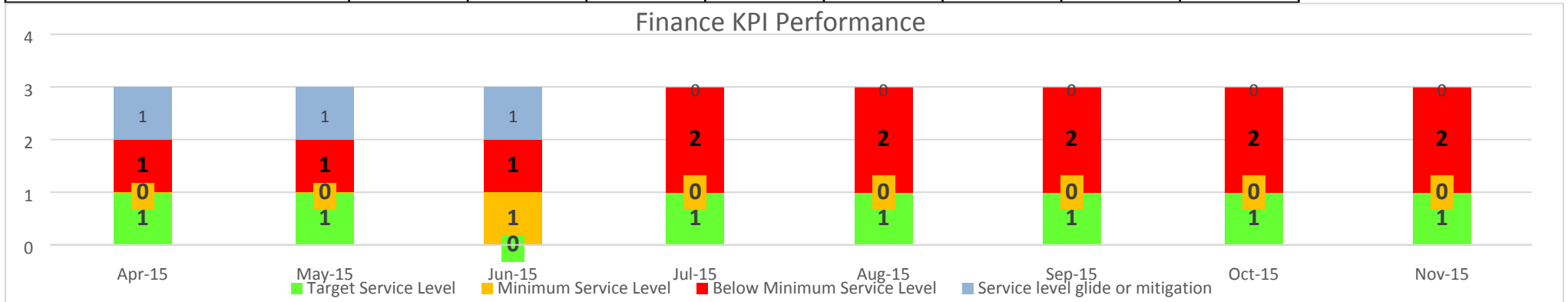
Finance

KPI	KPI Short Description	Reporting Frequency	TSL	MSL	April	May	June	July	August	Sept	Oct	Nov
F_KPI_01	% of Undisputed invoices paid in accordance with vendor terms	M	95	80	Data not available	Data not available	Data not available	Data not available	Data not available	41.77	34.85	30.35
F_KPI_02	% of payment runs executed to agreed schedule (as agreed one Business Day in advance)	M	100	95	100.00	100.00	95.45	100.00	100.00	100.00	100.00	100.00
F_KPI_03	% of debt (exc. Adult Care Income and Health Auth. Debt) collected and paid in to relevant Council Account(s) within 30 days of invoice being issued	M	90	70	Data not available	29.00	50.77	21.99	60.21	44.07	Under Review	28.00

Finance KPI Performance Overview

	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15
Target Service Level	1	1	0	1	1	1	1	1
Minimum Service Level	0	0	1	0	0	0	0	0
Below Minimum Service Level	1	1	1	2	2	2	2	2
Service level glide or mitigation	1	1	1	0	0	0	0	0
Total	3	3	3	3	3	3	3	3

Finance KPI Performance



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