

Ref	Measure	13-14	14-15	2015-16 Target	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	2015-16 Total
PROCUREMENT SERVICE DELIVERY																	
CPI-PRC-1	Procurement Benefit Ratio FYTD	New CPI	New CPI	>= 6%	2.7%	3.0%	5.6%	5.1%	4.8%	4.5%	6.4%	6.5%	6.3%	6.2%	6.2%	6.7%	
CPI-PRC-2	Return On Investment FYTD	New CPI	New CPI	>= 9.7 : 1	4.3 : 1	4.7 : 1	8.5 : 1	7.8 : 1	7.2 : 1	6.8 : 1	9.8 : 1	10.0 : 1	9.7 : 1	9.1 : 1	9.9 : 1	10.7 : 1	
CPI-PRC-3	OJEU Competitions Completed in 90 Days	New CPI	New CPI	>= 95%	-	-	100.0%	100.0%	-	100.0%	100.0%	-	50.0%	100.0%	100.0%	100.0%	
CPI-PRC-4	Further Competitions in 20 Days	New CPI	New CPI	>= 95%	100.0%	33.0%	95.8%	100.0%	100.0%	100.0%	91.7%	85.7%	93.8%	100.0%	100.0%	100.0%	95.8%
CPI-PRC-5	Req's Processed in 3 W/Days (<£10K)	New CPI	New CPI	>= 95%	97.7%	96.4%	96.7%	96.2%	96.1%	96.7%	97.2%	98.4%	97.5%	97.5%	85.7%	88.5%	95.3%
CPI-CS-1	% of Contacts Resolved in Target			>= 85%	66.5%	63.4%	62.7%	73.2%	51.3%	72.7%	79.3%	86.3%	84.6%	81.6%	56.9%	48.0%	68.3%
CPI-CS-2	% of Resolved Contacts Reopened			<= 5%	0.5%	1.1%	0.6%	0.5%	0.6%	0.5%	0.3%	0.5%	0.5%	0.4%	0.3%	0.4%	0.5%
PROPERTY ASSET MANAGEMENT SERVICE																	
CPI-PAM-1	Increase the Office Space Efficiency	New CPI	11m ²	<= 10m ²	11m ²	-	-	11m ²	-	-	10.9m2	-	-	10.2m2	-	-	
CPI-PAM-2	Business Days Lost Due to Facilities Issues	New CPI	0	= 0 days	0	0	0	0	0	0	0	0	0	0	0	0	0
CPI-PAM-3	Meet PAM SLA Performance Targets	New CPI	New CPI	>= 90%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	N/A	N/A	76.2%	66.7%	85.7%	90.5%	N/A
CPI-PAM-4	Manage KPI Compliance by E. C. Harris	New CPI	New CPI	>= 85%		96.0%	95.0%	93.0%	94.0%	99.0%	99.7%	98.8%	94.0%	95.0%	92.8%	95.8%	95.7%
CPI-PAM-5	Add. Service Requests to Time / Budget	New CPI	New CPI	>= tbc	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INFORMATION & COMMUNICATION TECHNOLOGY DELIVERY																	
CPI-ICT-1	Systems Missing Availability Target	1 avg.	0.6 avg.	<= 0.5	0	1	0	0	1	0	0	1	0	2	2	3	0.8
CPI-ICT-2	Incidents Triaged Within 3 Hours	New CPI	82.3%	>= 85%	78.4%	84.7%	88.1%	90.7%	88.9%	88.5%	86.7%	90.4%	93.2%	92.2%	95.1%	94.5%	89.5%
CPI-ICT-3	CRs Delivered On Time and to Budget	84.2%	91.8%	>= 90%	100.0%	100.0%	75.0%	100.0%	100.0%	100.0%	80.0%	100.0%	100.0%	100.0%	100.0%	100.0%	97.1%
CPI-ICT-4	Major Security Incidents	1	0	= 0	0	0	0	0	0	0	0	0	0	0	0	0	0
CPI-CS-1	% of Contacts Resolved in Target			>= 85%	90.2%	85.1%	88.4%	93.1%	91.5%	93.1%	92.8%	92.3%	90.6%	91.5%	91.7%	89.2%	88.5%
CPI-CS-2	% of Resolved Contacts Reopened			<= 5%	2.4%	2.0%	2.7%	2.5%	1.7%	2.1%	2.1%	2.0%	2.8%	1.6%	2.3%	2.0%	2.2%
HR & PAYROLL SERVICE DELIVERY																	
CPI-HRP-1	Payroll Transactions Processed by Target	New CPI	New CPI	= 100%	99.9%	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
CPI-HRP-2	Payroll Error Rate (UK SBS Errors)	3.8%	0.42%	<= 0.5%	0.50%	0.22%	0.54%	0.29%	0.16%	0.16%	1.01%	0.22%	0.63%	0.23%	0.18%	0.40%	0.38%
CPI-HRP-3	Statutory Deadlines Achieved	New CPI	New CPI	= 100%	99.7%	98.8%	100.0%	99.7%	98.8%	100.0%	100.0%	100.0%	99.7%	99.9%	100.0%	99.4%	99.7%
CPI-HRP-4	Ad-Hoc Programmes Delivered to Target	New CPI	New CPI	>= 95%	-	100.0%	100.0%	100.0%	-	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
CPI-CS-1	% of Contacts Resolved in Target			>= 85%	83.2%	84.4%	87.1%	86.8%	86.6%	84.5%	85.1%	85.0%	93.1%	90.7%	90.5%	92.3%	87.3%
CPI-CS-2	% of Resolved Contacts Reopened			<= 5%	2.1%	1.9%	1.7%	1.6%	1.5%	1.9%	2.1%	2.0%	1.8%	2.5%	1.8%	2.1%	1.9%
FINANCE SERVICE DELIVERY																	
CPI-FIN-1	Supplier Payments Made in 5 W/Days	81.3%	84.5%	>= 85%	84.8%	86.2%	84.8%	84.7%	84.7%	85.6%	Finance CPIs were reviewed and revised with the new CPIs being measured in full from 2016-17						N/A
CPI-FIN-2	UK SBS Managed Debt Over 90 Days	7.1%	3.6%	<= 2%	3.7%	4.5%	9.7%	5.2%	3.8%	5.9%							N/A
CPI-FIN-3	Rec's Completed (End of Following Month)	New CPI	98.8%	= 100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%							N/A
CPI-FIN-4	Rec. Items Outstanding Over Target Period	686	317	= 0	233	215	234	266	285	302							N/A
CPI-CS-1	% of Contacts Resolved in Target			>= 85%	74.3%	63.6%	66.0%	65.1%	75.0%	74.1%	69.5%	67.1%	67.0%	72.4%	64.4%	55.6%	67.4%
CPI-CS-2	% of Resolved Contacts Reopened			<= 5%	0.5%	0.8%	0.6%	0.9%	1.0%	0.6%	0.7%	0.6%	0.8%	1.0%	0.6%	0.6%	0.7%
GRANTS SERVICE DELIVERY																	
CPI-GR-1	Call / Scheme Set Up by Launch Date	New CPI	New CPI	= 100%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	95.2%	100.0%	100.0%	100.0%	99.7%
CPI-GR-2	Applications Released Within 5 W/Days	99.6%	99.7%	>= 95%	99.5%	96.0%	99.7%	100.0%	98.0%	99.6%	99.8%	99.8%	99.5%	99.2%	98.4%	99.9%	99.2%
CPI-GR-3	Offers Prepared Within 10 W/Days	91.7%	93.4%	>= 95%	97.7%	81.0%	87.2%	96.6%	94.3%	90.6%	96.9%	97.7%	97.3%	94.8%	86.3%	95.2%	92.7%
CPI-GR-4	UK SBS Error Rate on Offers Returned	New CPI	New CPI	<= 1%	0.0%	0.8%	1.0%	2.6%	4.0%	0.9%	1.1%	2.0%	1.1%	0.9%	1.7%	0.7%	1.4%
CPI-GR-5	Payments Made On Time and Accurate	99.9%	100%	>= 98%	100.0%	-	-	100.0%	-	-	99.9%	-	-	100.0%	-	-	100.0%
CPI-CS-1	% of Contacts Resolved in Target			>= 85%	84.7%	86.8%	81.4%	82.2%	80.1%	83.2%	81.5%	81.9%	80.5%	85.7%	84.1%	82.7%	82.8%
CPI-CS-2	% of Resolved Contacts Reopened			<= 5%	2.3%	2.9%	2.3%	2.2%	1.7%	0.9%	1.4%	1.8%	1.8%	1.4%	1.9%	1.7%	1.9%