### **Appendix 'A'**

### **BTLS - LCC ICT Services**

### **Performance**

The Service Level Agreement (SLA) comprises of **five** performance indicators covering the **ICT Service**. Of these, all **five** are contractual indicators.

**Contractual Targets:**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Detailed Definition of SLA** | **Target**  **(%)** | **Performance**  **Quarter One**  **2014/2015**  **(%)** | **Performance**  **Quarter Two**  **2014/2015**  **(%)** | **Performance**  **Quarter Three**  **2014/2015**  **(%)** | **Performance**  **Quarter Four**  **2014/2015**  **(%)** | **Performance YTD 2014/2015**  **(%)** |
| 1 | **Priority 1:**  Severe Business Disruption:  Business Unit (sub-unit):   * unable to operate * Service component failed or severely impaired.   % of Priority 1 Incidents resolved within 4 working hours. | **99** | 100 | 100 | 100 | 100 | 100 |
| 2 | **Priority 2:**  Major Business Disruption:  Critical user or user group:   * unable to operate * business unit experiencing significant reduction in service performance.   % of Priority 2 Incidents resolved within 1 Business Day | **98** | 100 | 100 | 100 | 100 | 100 |
| 3 | **Priority 3:**  Minor Business Disruption:  Single user or user group unable to work with no available workaround.  % of Priority 3 Incidents resolved within 2 Business Days. | **97** | 98 | 98 | 98 | 99 | 99 |
| 4 | **Priority 4:**  Minor Disruption:  Single user or user group experiencing problems but with ICT defined available workaround.  % of Priority 4 Incidents resolved within 1 working week. | **98** | 98 | 99 | 99 | 99 | 99 |
| 5 | **Priority 5:**  Advice and Guidance (offered to users via Service Desk).  % of Priority 5 Incidents resolved within 4 working weeks. | **98** | 99 | 100 | 100 | 99 | 99 |

**BTLS - LCC Payroll & Recruitment Services**

**Performance**

The Service Level Agreement (SLA) comprises of **three** performance indicators covering payroll and recruitment elements. Of these, **two** are contractual indicators and **one** is a non-contractual indicator.

**Contractual Targets:**

| **No.** | **Definition of SLA** | **Target**  **(%)** | **Performance**  **Quarter One**  **2014/2015 (%)** | **Performance Quarter Two 2014/2015**  **(%)** | **Performance**  **Quarter Three**  **2014/2015**  **(%)** | **Performance**  **Quarter Four**  **2014/2015**  **(%)** | **Performance YTD 2014/2015**  **(%)** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | % payroll errors attributable to the Partnership. | **<0.4** | 0.1 | 0.3 [1] | 0.8 | 0.1 | 0.3 |
| 2 | % of changes to employees' grade and remuneration, including payment of associated arrears, implemented no later than the month following the month in which the change was authorised. | **99** | 100 | 100 | 100 | 100 | 100 |

**Non-Contractual Targets:**

| **No.** | **Definition of SLA** | **Target**  **(%)** | **Performance**  **Quarter One**  **2014/2015 (%)** | **Performance**  **Quarter Two**  **2014/2015**  **(%)** | **Performance**  **Quarter Three**  **2014/2015**  **(%)** | **Performance**  **Quarter Four**  **2014/2015**  **(%)** | **Performance YTD 2014/2015**  **(%)** |
| --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | % DBS checks processed within two working days of receipt of all necessary information. | **75** | 83.2 | 90 | 98.4 | 100 | 95 |

**Payroll & Recruitment Services Dashboard**

| **Activity** | **Target**  **(%)** | **Performance**  **Quarter One**  **2014/2015**  **(%)** | **Performance**  **Quarter Two**  **2014/2015 (%)** | **Performance**  **Quarter Three**  **2014/2015**  **(%)** | **Performance**  **Quarter Four**  **2014/2015**  **(%)** | **Performance YTD 2014/2015 (%)** |
| --- | --- | --- | --- | --- | --- | --- |
| % of changes to employees' grade and remuneration, including payment of associated arrears, implemented no later than the month following the month in which the change was authorised | **99** | 100 | 100 | 100 | 100 | 100 |
| Volume of overpayments | **n/a** | 31 | 243 | 15 | 24 | 313 |
| % of DBS forms returned to Recruitment Services from Liverpool DBS with errors | **Not greater than 3%** | 1.3 | 1.0 | 1.8 | 1.7 | 1.4 |
| Employment offer documentation (conditional) issued within 48 hours, following receipt of the necessary approvals to recruit | **100** | 97 | 97\* | 99.5 | 100 | 98.5 |
| % of DBS forms returned to Managers (Directorates) with errors/missing information within 48 hours | **100** | 100 | 100 | 100 | 100 | 100 |
| Change Letters - issued within 10 working days from system change | **100** | 80 | 97 | 99.5 | 97.5 | 94.3 |
| % of nationally and locally agreed pay awards implemented no later than the month following the month in which the award was authorised | **100** | 100 | 100 | 100 | 100 | 100 |

\* A new set of controls was established by the team in September in order to consistently hit this non-contractual target - a team target to issue within 24 hours and each team member reporting on their performance against that.

[1] Corrected figure