NSL KPI Summary

KPI 1 Deployed hours (97% target)

In the first year of the Wirral contract, beginning in October 2018 NSL achieved 99% of the contract hours.

Midway through the second year 2019/20 like all business we were affected by the Covid 19 outbreak. Working together with Wirral Council we agreed reduced hours during the first three month lock down period. At this time, we used four volunteer members of staff who worked through the whole period to respond to requests. At the end of the year, we had achieved 97% of the agreed hours.
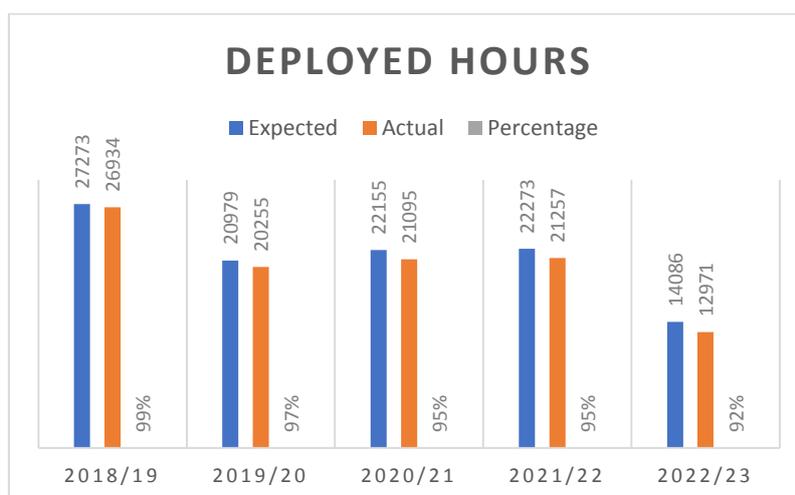
Covid 19 still affected the contract in years three and four 2020/22 each achieving 95% deployment rates. We were also impacted by leavers three of which left for better paid jobs, two joining a private parking firm.

Year 5 we are currently at 92% deployment and have agreed to not replace leavers as we near a possible contract extension in October 2023.

Over the five-year contract period we are currently running at a 96% deployment rate.

KPI 1 Deployed hours

		Expected	Actual	Percentage
Year 1	2018/19	27273	26934	99%
Year 2	2019/20	20979	20255	97%
Year 3	2020/21	22155	21095	95%
Year 4	2021/22	22273	21257	95%
Year 5	2022/23	14086	12971	92%
		106766	102512	96%

DEPLOYED HOURS

■ Expected ■ Actual ■ Percentage

| 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |

27273 26934 99% | 20979 20255 97% | 22155 21095 95% | 22273 21257 95% | 14086 12971 92%

KPI 2 Contract Compliance (90% target)

Quarterly audits to be carried out by WBC to assess compliance with the TRO's at a representative selection of sites.

The impact of the pandemic and lack of resources has meant that assessments haven't been taking place on a regular basis. Requests for enforcement are monitored.

KPI 3 CEO Errors (1% reducing to 0.5%)

The majority of CEOs errors occur when CEOs issue PCNs incorrectly, the majority of these errors consist of incorrect VRM, incorrect location or incorrect make. Over the term of the contract to date we have issued 99.2% of PCNs correctly. Errors will fluctuate when we have new staff members who are on probation.

CEO errors including errors by CEOs on probation.

KPI 3 Errors

		PCN issue	CEO errors	Percentage
Year 1	2018/19	21634	146	0.7%
Year 2	2019/20	14350	159	1.1%
Year 3	2020/21	16450	94	0.6%
Year 4	2021/22	14796	147	1.0%
Year 5	2022/23	10730	114	1.1%
		77960	660	0.8%
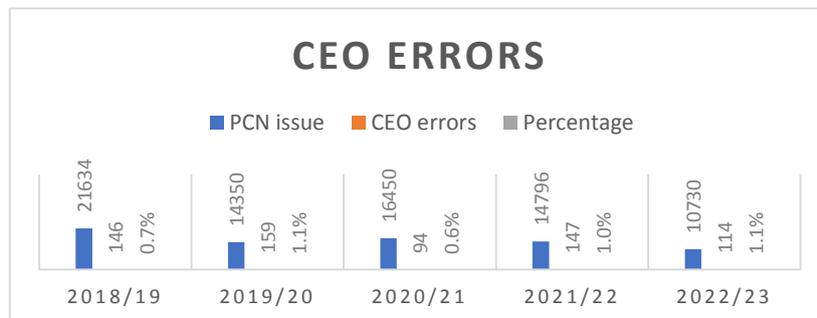
KPI 4 IT (1% non-availability)

During the 5 term there has been no major IT incidents that have caused any downtime or affected PCN issue.

KPI 5 IT Processing (legislative compliance)

Following early teething issue with the changes from SiDem to Taranto processes have been put in place to ensure that all PCNS are progressed in line with legislative timescales. Below are the daily checks that are performed to ensure PCN progression.

DAY011b - Wirral Daily Notice Processing Checklist						
Date	Fri 26/05/2023			Stat Notice Detail		
Daily Checks				Wirral		
Daily Checklist Items	Scheduled	Complete	No. items	Prev Day No.	Comments	
DVLA Enquires						
VQ4 Batch ran?	Yes	✔	21	20		
VQ5 Scheduled?	Yes	✔				
VQ5 loaded?	Yes	✔	20	17		
Paper VQ5?	Yes	✔	0		Queue clear.	
No trace VQ5s reviewed / processed?	Yes	✔	0		Queue clear.	
Suspect Address cases actioned?	Yes	✔	0		Queue clear.	
Processed Suspect vehicles?	Yes	✔	2		Cases allowed to progress.	
Statutory Documents						
Necessary Batches Scheduled	Yes	✔				
Scheduled vs Batch run reconciliation	Yes	✔				
Batches meet expected volumes?	Yes	✔				
Print File tracking						
Stat Docs batches status - complete?	Yes	✔				
Print batch listed on Taranto?	Yes	✔	17			
Reports						
2nd Line Address	Yes	✔	0		Clear of new cases.	
NTOs Near 6 Months	Yes	✔	0		Clear of new cases.	

KPI 6 Correspondence & KPI 7 PCN processing (100%)

Using NSLs Shared Service Centre which is based in Oldham we have the flexibility of extra resources which can be used to cover staff shortages as and when needed. We have a quality control check rate of 20% which maintains a high level of standards in outgoing correspondence. We have also provided the cover of Notice to Owner correspondence in 2020 during the Covid 19 outbreak and in again in 2022/23 to cover staff Long Term Sick. Over the term of the contract we have maintained 100% compliance rate for Notice processing.

KPI 8 Permit Processing (15 working days)

The majority of permit processing is automated using NSL Apply and is a self service system that members of the public use to maintain their own permits. The system has been relatively problem free with the majority of issues arising from user error or understanding of the system. With and automatic response all permits are responded too within the KPI response time and processed within 15 days. We have also taken on the processing of Country Park permit since March 2020 at no extra cost. Over the term of the contract we have achieved 100% compliance of the permit processing KPI.

KPI 9 – Training (100% CEOs trained within 3 months of commencement)

During the course of the contract we have now moved from a classroom based training session to virtual training that is now conducted through Microsoft Teams. This has allowed NSL to offer more training flexibility with training with a course running weekly. Previously with classroom-based training this was only available monthly. All new Civil Enforcement Officers complete their induction training in the first week of employment with annual refresher training.

KPI 10 - Monthly reporting (100% within 10 working days)

Monthly reports are sent usually on time. There have been occasional delays, so we estimate that these have been sent within the 10 workings days 98% of the time over the course of the contract.

KPI 11 - cancelled appeal response (less than 0.1% of PCNs cancelled due to error in response)

Due to processes in place such as a 20% quality control check rate, and a Microsoft Teams group, any queries that our notice processing staff have regarding cases can be quickly acted upon. This ensures that all appeal responses have had the correct decision made. Any queries that cannot be answered within NSL will be queried with the Parking Services Manager.

KPI 12 - staff retention (staff turnover not more than 29% in year one reducing to 25% by year 5)

In the first year of the contract staff retention was running at 6%. During years 2 and 3 this increased to 15% each year. Following the easing of Covid 19 restrictions and a competitive job market our staff retention rose to 43%. We found during the exit interview with leaving employees that main reason for leaving was for better pay. There was also a feeling of being under paid for the job role staff were being asked to do. Although this feeling still remains, since paying the real living wage since June 2022 we have seen a reduction to 20%. Currently we have 75% of staff that have been employed by NSL for over 2 years and 59% who have been employed over 5 years.

KPI 13 - Up held complaints (target not more than 1 upheld complaint/month)

Over the term of the contract we have received 35 logged complaints, of these complaints 7 have been upheld. The upheld complaints were received in years 2 and 3 during Covid 19, this may have had a bearing on the complaints received with the majority, 12, received in year 3 20/21. Of these upheld we had no more than one upheld compliant in any given month.

Compliants

	2018/19	2019/20	2020/21	2021/22	2022/23	Total
Received	7	7	12	7	2	35
Upheld		2	5			7