

PESC SOR - MANAGEMENT INFORMATION (MI) AND KEY PERFORMANCE
INDICATORS (KPI)

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MANAGEMENT INFORMATION

1. Standard Management Information shall be provided monthly to the Authority by the Contractor.

Standard reports include:

- a) Average time assets are held at R2, by NATO stock number and item description
- b) Number of items input to Parachute Support Facility per month and cumulative for year, by man-hours, NATO stock number and item description
- c) Number of items certified A1 per month and cumulative for year, by man-hours, NATO stock number and item description
- d) Number of items demanded from Parachute Support Facility per month and cumulative for year, by man-hours, NATO stock number and item description
- e) Quality occurrence reports update, F760s update
- f) Any proposed write-offs, quarantined items
- g) Progress report on STIs, UTIs, RTIs, SIs, modification programmes
- h) List of outstanding spares, by NATO Stock number, description, quantity and time awaited
- i) List of spares consumed by NATO stock number, description and quantity
- j) List of spares understood to be becoming obsolete
- k) Stock reports:
 - a. write-ons: list of any new in-scope equipment (Statement of Requirement Annex A) added to the asset pool by NATO stock number, description and serial number.
 - b. write-offs: list of any in-scope equipment (Statement of Requirement Annex A) removed from the asset pool by NATO stock number, description and serial number.

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2. The following report shall be provided 6-monthly for the Contract Reviews:

a) Status of and progress on Change Requests

3. The following report shall be provided annually:

a) Status of Lifer Component/Equipment by NATO Stock Number and Serial Number

PERFORMANCE INDICATORS

2. The following Key Performance Indicators will apply for the purposes of the Contract:

Key Performance Indicator	
KPI Number	1
Area	Logistics
Incidence measure	Pick-up from drop zones (British mainland only)
Descriptor	Contractor to be at drop zone with sufficient equipment, pallets, cages and packing materials at the end of each exercise
Who reports?	Contractor
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Performance level	100% within 1.5 hours of scheduled time

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Key Performance Indicator	
KPI Number	2
Area	Logistics
Incidence measure	Delivery of parachutes to the Authority (British mainland only)
Descriptor	Contractor to deliver parachuting equipment appropriately boxed and banded
Who reports?	Contractor
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Performance level	100% within 24 hours of call forward (Monday-Friday only)

Key Performance Indicator	
KPI Number	3a
Area	Quality
Incidence measure	Initial receipt rejections
Descriptor	Rejection of parachute on receipt when received without the correct documentation, incorrectly bagged or failing visual examination
Who reports?	Parachute Logistics Cell
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Performance level	Zero rejections

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Key Performance Indicator	
KPI Number	3b
Area	Risk to life
Incidence measure	PJI check rejections
Descriptor	Parachute fails safety check, is unsafe and presents a risk to life.
Who reports?	Parachute Training School, 47AD, RAF Brize Norton report to PT for investigation
Monitoring Frequency	Ongoing
Reporting Frequency	Ad hoc
Performance level	Zero rejections

Key Performance Indicator	
KPI Number	3c
Area	Risk to life
Incidence measure	Attributable failures
Descriptor	Main failure, MALDROP, reserve failure, incorrect opening, attributable to incorrect maintenance by contractor.
Who reports?	Parachute Training School, 47AD, RAF Brize Norton report to PT for investigation
Monitoring Frequency	Ongoing
Reporting Frequency	Ad hoc
Performance level	Zero failures

Key Performance Indicator	
KPI Number	4
Area	Maintenance
Incidence measure	Output
Descriptor	Tasking from Authority for Parachute Equipment
Who reports?	Contractor
Monitoring Frequency	2-monthly and cumulative for previous twelve months
Reporting Frequency	Monthly
Performance level	100% of tasking, based on SoR 1.1.4, to be delivered iaw with individual 2 weekly tasking details

NON-ATTAINMENT OF KPIs

1. 10% of the total monthly fee shall be considered as an incentive fee. Non-attainment of KPIs shall attract a non-payment of the incentive fee for every month of non-attainment.
2. The percentage of the incentive fee by which shall be abated for not meeting Key Performance Indicators is as in Table 1.

KPI Number	% non-payment
1	1% for each percentage point away from 100%
2	1% for each percentage point away from 100%
3a	1% for each percentage point away from 100%
3b	100%
3c	100%
4a	1% for each percentage point away from 100% to 98%
4b	2% for each percentage point away from 98%

*Table 1***Information only: example.**

The following performance figures were reported for any one month:

KPI Number	Monthly figures	Deviation from KPI	Abatement in incentive fee
1	100	0%	0%
2	98	2%	2%
3a	97	3%	3%
3b	0	0	0%
3c	0	0	0%
4a	94	4%	4%
4b	0	0	0
Total abatement of incentive fee for this month			9%