

## ADDENDUM REPORT OVERVIEW AND SCRUTINY MANAGEMENT BOARD 29 August 2019

### < PERFORMANCE OF THE CORPORATE SUPPORT SERVICES CONTRACT >

This report provides Board members with an update on Serco's KPI performance in July 2019 (Contract month 52). The table numbers within this addendum report correlate to the table numbers in the main Board report.

**Table 1: Overall KPI Summary Performance, July 2019:**

Overall (All Services) Contract Performance	Number of KPIs					
	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19
TSL achieved	38	36	36	37	36	36
MSL achieved	0	0	0	0	0	0
Below MSL	0	0	0	0	0	0
Mitigation Agreed	3	3	3	2	3	3
<b>TOTAL</b>	41	39	39	39	39	39

### Exceptions

The only exceptions in the current reporting period relate to mitigations.

**Table 2: Details of KPI Mitigation Relief, July 2019:**

KPI Ref No	Short Description	Reason for granting Mitigation Relief
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	In mitigation since December 2016 as a result of Mosaic implementation which is yet to extend to financial contributions which means Serco are still required to use 2 systems - Mosaic and Abacus. KPI 03 and 04 are currently the subject of a service provision review which includes a review of the Adult Care Contributions Policy and implementation of self-service financial assessment. The likely outcome of this is replacement of these KPIs to come into effect on 1 April 2020.
ACF_KPI_10	% of the total Adult Care Service Users in any month in receipt of a chargeable service who have an up to date and accurate financial assessment in place which is being used to collect their Adult Care Service User Contribution	In mitigation since December 2016. This measure requires a single point of reporting, which will be delivered by the Mosaic financial implementation. This commenced in July with anticipated implementation completion date of 31 March 2020. It is a condition of this KPI that it will not be reported against until completion of full integration of financial system/ data into Mosaic plus 3 months. Therefore the current projection is that July 2020 will be the first month out of mitigation.
PM_KPI_11	% of People Management transaction activity completed within the relevant required timescale/ target service level as detailed in the 'PM_KPI_11 Service Level Agreement'.	Single instance – unprecedented sickness combined with high demand for re-structuring work.

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