ADDENDUM REPORT FOR VFM COMMITTEE (July 26th 2016) IN SUPPORT OF THE SUBMITTED PAPER 'PERFORMANCE OF THE CORPORATE SUPPORT SERVICES CONTRACT'

Table 1: Overall KPI Summary Performance

Overall KPI Performance Level	February 2016 (no of KPIs)	March 2016 (no of KPIs)	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)
Target Service Level achieved	24	25	27	28	30
Minimum Service Level achieved	8	8	7	4	3
Below Minimum Service Level	9	9	7	9	8
Mitigation Agreed	2	1	2	2	2
TOTAL	43	43	43	43	43

Table 2: PM KPI Summary Performance

PM KPI Performance Level	February 2016 (no of KPIs)	March 2016 (no of KPIs)	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)
Target Service Level achieved	4	5	4	3	5
Minimum Service Level achieved	1	0	1	2	0
Below Minimum Service Level	4	4	4	4	4
Mitigation Agreed	1	1	1	1	1
TOTAL	10	10	10	10	10

Table 3: IMT KPI Summary Performance

IMT KPI Performance Level	February 2016 (no of KPIs)	March 2016 (no of KPIs)	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)
Target Service Level achieved	5	3	6	6	6
Minimum Service Level achieved	5	6	4	2	3
Below Minimum Service Level	2	3	2	4	3
Mitigation Agreed	0	0	0	0	0
TOTAL	12	12	12	12	12

Table 4: CSC KPI Summary Performance

CSC KPI Performance Level	February 2016 (no of KPIs)	March 2016 (no of KPIs)	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)
Target Service Level achieved	7	8	7	8	8
Minimum Service Level achieved	1	1	1	0	0
Below Minimum Service Level	0	0	0	0	0
Mitigation Agreed	1	0	1	1	1
TOTAL	9	9	9	9	9

Table 5: ACF KPI Summary Performance

ACF KPI Performance Level	February 2016 (no of KPIs)	March 2016 (no of KPIs)	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)
Target Service Level achieved	7	8	8	9	9
Minimum Service Level achieved	0	0	1	0	0
Below Minimum Service Level	2	1	0	0	0
Mitigation Agreed	0	0	0	0	0
TOTAL	9	9	9	9	9

Table 6: Finance KPI Summary Performance

Finance KPI Performance Level	February 2016 (no of KPIs)	March 2016 (no of KPIs)	April 2016 (no of KPIs)	May 2016 (no of KPIs)	June 2016 (no of KPIs)
Target Service Level achieved	1	1	2	2	2
Minimum Service Level achieved	1	1	0	0	0
Below Minimum Service Level	1	1	1	1	1
Mitigation Agreed	0	0	0	0	0
TOTAL	3	3	3	3	3

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