

Policy and Scrutiny

**Open Report on behalf of Judith Hetherington Smith
Chief Information and Commissioning Officer**

Report to:	Value for Money Scrutiny Committee
Date:	17 January 2017
Subject:	Performance of the Corporate Support Services Contract

Summary:

This report provides an update of Serco's performance against contractual Key Performance Indicators specified in the Corporate Support Services Contract during October and November 2016. These 2 months are the last which will be reported using the original KPI suite (with 43 individual KPIs) agreed at Contract award.

KPI performance results for December 2016 are still being reviewed at the time of writing this report and will not be available in time for the committee meeting. December's results will be the first using the new KPI suite (with 40 individual KPIs) agreed through the KPI Review 2016/17.

The report also provides an update on the progress made on key transformation projects being undertaken by Serco.

Actions Required:

Members of the Value for Money Scrutiny Committee are invited to consider and comment on the report and highlight any recommendations or further actions for consideration.

1. Abbreviations

CSS	Corporate Support Services	PM	People Management
KPI	Key Performance Indicator	F	Finance (Exchequer)
TSL	Target Service Level	ACF	Adult Care Finance
MSL	Minimum Service Level	CSC	Customer Services Centre
IMT	Information Management and Technology	RAG	Red / Amber / Green

2. Background

In March 2014, Serco Limited was awarded the Corporate Support Services (CSS) Contract by the Council to deliver a number of back-office functions including:

- Information Management and Technology (IMT)
- People Management (PM)
- Exchequer Finance (F)
- Adult Care Finance (ACF)
- Customer Service Centre (CSC)

Serco commenced service delivery of these functions on April 1 2015. The purpose of the report is to provide an update of Serco's performance in October and November 2016 (months 19 and 20 respectively since services commencement date). It also provides an overview of the strategic transformation projects being delivered by Serco.

The report enables the Value for Money Scrutiny Committee to fulfil its role in scrutinising performance of one of the Council's key contracts.

3. Performance

Appendix A to the report provides the detailed Key Performance Indicators (KPIs) results for the previous 12 months (December 2015 to November 2016) of service delivery broken down by service area. December 2016 KPI performance figures are being prepared at the time of writing this report and will not be available for the January committee meeting.

Table 1 below provides summary red/amber/green (RAG) status of the 43 KPIs used to measure all of the service areas for the period August 2016 to November 2016. Red status indicates that Serco's performance against the KPI has failed to meet Minimum Service Levels (MSL), amber status indicates a failure to meet the Target Service Levels (TSL) but has achieved MSL, and green indicates that Serco's performance as measured against the KPI has either met or exceeded the TSL as set out under the CSS Contract.

Table 1: Overall KPI Summary Performance

Overall (All Services) Contract Performance	August 2016 (no of KPIs)	September 2016 (no of KPIs)	October 2016 (no of KPIs)	November 2016 (no of KPIs)
Target Service Level (TSL) achieved	28	26	24	26
Minimum Service Level (MSL) achieved	6	6	4	5
Below Minimum Service Level (MSL)	7	7	12	9
Mitigation Agreed	2	4	3	3
TOTAL	43	43	43	43

As can be seen by table 1, overall performance against the KPI measures deteriorated during October and November with an increase in the number of KPIs failing to meet Minimum Service Levels (thus red). In some part this was caused by a period of downtime of the Agresso system in October which impacted on KPIs in IMT and Finance. Further information on performance is provided in the following service area sections set out below.

Failed KPIs

Table 8 (in section 9) of this report sets out all of the KPIs which have failed to meet the MSL (thus red) in October and/or November and the effect this failure has on the Council.

Mitigation

Additionally table 9 (in section 10) sets out the background and rationale for LCC granting mitigation for three KPIs in October and three KPIs in November. The blue colour indicates mitigation, this means that because of a dependency outside of Serco's control e.g. implementation of Mosaic; it is not appropriate to expect the agreed targets to be fully met. Granting mitigation relieves Serco from the application of abatement points. Abatement points are used to calculate service credits applied to the monthly payment to Serco.

4. People Management (PM)

Table 2 below shows the summary KPI performance for the People Management (PM) service.

Table 2: PM KPI Summary Performance

People Management (PM) Performance	August 2016 (no of KPIs)	September 2016 (no of KPIs)	October 2016 (no of KPIs)	November 2016 (no of KPIs)
Target Service Level (TSL) achieved	4	5	3	4
Minimum Service Level (MSL) achieved	1	0	2	1
Below Minimum Service Level (MSL)	4	4	4	4
Mitigation Agreed	1	1	1	1
TOTAL	10	10	10	10

The four KPIs that did not meet their respective MSL (thus red) in both October and November have been in this position since contract commencement in April 2015. For three of these four red status KPIs (PM_KPI_02, 04 & 05), they remain as fails due to disagreement between the Council and Serco in the way that they are measured. The new KPI suite which is being implemented in December 2016 should resolve these matters as Serco expect to be able to report against all 40 KPIs of the new suite.

PM_KPI_03, (percentage of Payment Deductions paid within Third Party Payment Date per month), remained red in October and November. It had been expected this KPI would meet its TSL (100%) in October. However, performance was 96.77% in October and 96.87% in November. The KPI results were affected by a period of unavailability of the Agresso system (19-21 October) which caused a delay to the HMRC RTI (Real Time Information) payovers.

Payroll

Appendix C to this report shows the payroll contacts received by Serco between November 2015 and November 2016. Table 3 below shows payroll contacts received by Serco over the last 6 months (June 2016 – November 2016).

The table (and appendix) details the contacts made by corporate staff and schools staff separately and then provides a total of the two sections. Additionally the table provides detail of how many of the contacts received have been resolved and what number remains outstanding. The final row of the table provides an overall resolution rate for contacts received for both schools and corporate staff.

Please note that the resolution rate and the number of resolved/outstanding contacts stated within the table and appendix represents a snapshot of the position as of 14 December 2016. Serco continuously work to resolve the outstanding payroll contacts and it is a natural course of events that more recent contacts have a lower resolution rate, as Serco have had less time to resolve them, when compared to older contacts.

Table 3: Payroll contacts received by Serco over the last 6 months (Figures correct as of 14 December 2016)

Payroll Contacts Received by Serco	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016
Corporate Contacts (of which Resolved / Outstanding)	308 (306/2)	185 (184/1)	221 (217/4)	213 (213/0)	220 (220/0)	137 (124/13)
School Contacts (of which Resolved / Outstanding)	260 (255/5)	164 (158/6)	309 (285/24)	452 (361/91)	417 (221/196)	341 (74/267)
Total Contacts (of which Resolved / Outstanding)	568 (561/7)	349 (342/7)	530 (502/28)	665 (574/91)	637 (441/196)	478 (198/280)
Overall Resolution Rate (Corporate + Schools) (Correct as of 14/12/2016)	98.77%	97.99%	94.72%	86.32%	69.23%	41.42%

As can be seen from table 3 there was an increase in the number of schools contacts in September and October which was expected due to the start of the school term. As an annual comparison, in November 2016 there were a total of 478 payroll contacts received by Serco which compares favourably with November 2015 when 1256 payroll contacts were received. This suggests improvement but

Serco are still acutely aware that errors still occur in people's pay which causes distress. Serco continue to work on system and process improvements to drive these errors down further.

5. Information Management Technology (IMT)

Table 4 below shows the summary KPI performance for the Information Management Technology (IMT) service.

Table 4: IMT KPI Summary Performance

Information Management and Technology (IMT) Performance	August 2016 (no of KPIs)	September 2016 (no of KPIs)	October 2016 (no of KPIs)	November 2016 (no of KPIs)
Target Service Level (TSL) achieved	6	5	5	6
Minimum Service Level (MSL) achieved	4	5	2	3
Below Minimum Service Level (MSL)	2	2	5	3
Mitigation Agreed	0	0	0	0
TOTAL	12	12	12	12

The IMT service performance in October ended with a number of KPIs slipping into red status (thus failing to meet MSL).

Serco have acknowledged a skills gap had developed due to natural attrition of staff leaving and a lack of good candidates to fill vacant posts. In an effort to address these issues, Serco are developing an improved resource management plan and have engaged additional short term staff within some IMT teams to increase their capacity to deliver the business as usual services whilst other permanent resources are diverted onto project work and Mosaic implementation.

IMT's performance in November recovered somewhat compared to October. IMT_KPI_07 (*% Availability of Platinum Application*) moved from red in October to green in November. IMT_KPI_10 (*% of CMDB changes applied with 14 Core Support Hours*) went from red to amber. In some part this will be down to the additional resources engaged by Serco to support business as usual service delivery.

IMT_KPI_11 (*% of Project Milestones achieved each month*) continues to be unreportable (thus red – 'Data not available') as the baselining process to establish the programme of project milestones to measure against has yet to be agreed.

The number of Priority 1 (P1) incidents being reported under IMT_KPI_05 is an area of concern with 10 incidents reported in October and 8 incidents reported in November. These P1 incidents include the period of downtime suffered by the

Agresso system in October. Serco are working on service improvement plans to assist in achieving this KPI. The estimated date for resolution is April 2017.

Customer satisfaction for the IMT service in October and November measured under IMT_KPI_12 saw a recovery in performance following September's somewhat disappointing result albeit September's result still met the TSL (thus green). The recovery is in some part due to the Service Desk now being fully staffed.

6. Customer Service Centre (CSC)

Table 5 below shows the summary KPI performance for the Customer Service Centre (CSC).

Table 5: CSC KPI Summary Performance

Customer Service Centre (CSC) Performance	August 2016 (no of KPIs)	September 2016 (no of KPIs)	October 2016 (no of KPIs)	November 2016 (no of KPIs)
Target Service Level (TSL) achieved	7	6	6	6
Minimum Service Level (MSL) achieved	1	0	0	0
Below Minimum Service Level (MSL)	0	0	1	1
Mitigation Agreed	1	3	2	2
TOTAL	9	9	9	9

In October KPI results within the CSC were affected by a number of LCC driven activities, in particular the introduction of Mosaic and the ongoing evolution of Lincolnshire Carers Service. This led to the first KPI failure in the CSC in 11 months (last failure in November 2015) due to an increase in abandoned calls.

The CSC has a significant number of staff who will use Mosaic, and thus needed to be trained to use the system prior to the Go-Live date. Some 200 hours (aggregate total of staff time) of training were undertaken in October, which followed over 600 hours in September, which had a compounding impact on capacity and therefore abandoned calls. These effects will continue until Mosaic is fully implemented and any backlogs cleared.

Additionally, quality improvements are being made to the CSC Carers Service to comply with the new Care Act. These improvements require the CSC to carry out a more complex triage at the first point of contact. Such triage will provide a stronger focus on proving early help, recognises the specialist role of Carers First and support to carers which promotes their wellbeing and prepares them for the caring role as it develops. This improvement although welcome, does mean that initial calls can last longer. Serco are working with commissioners to review their Care and Wellbeing hub within the CSC to see if further optimisation of systems/processes can be undertaken to bring performance back on track.

In recognition of the additional pressures caused by the above, mitigation has been granted against CSC_KPI_09 (*% of Carers assessments carried out within 20 business days*) for October and November.

Regarding the increase in abandoned calls, it was anticipated that the activities associated with the Mosaic and CSC Carers Service would have an impact on CSC_KPI_04 (*% of total calls that are abandoned calls*). It was jointly agreed between LCC and Serco at the start of the month to amend the TSL and MSL to 15% for October (from 7% and 10% respectively). However performance was 18.89% in October and 18.76% in November thus this was considered a failure to meet the MSL of the KPI (thus red) in both months.

CSC_KPI_07 (*Percentage of Customers in any month rating their experience of contact with the Council across the range of Access Channels as Good or Very Good on a range of measures*) examines customer experience, which met the TSL of 90% in both months with a result of 92.51% in October and 94.19% in November. So despite the pressures described above, the service to customers remains very high.

7. Adult Care Finance (ACF)

Table 6 below shows the summary KPI performance for the Adult Care Finance (ACF) service.

Table 6: ACF KPI Summary Performance

Adult Care Finance (ACF) Performance	August 2016 (no of KPIs)	September 2016 (no of KPIs)	October 2016 (no of KPIs)	November 2016 (no of KPIs)
Target Service Level (TSL) achieved	9	8	9	8
Minimum Service Level (MSL) achieved	0	1	0	1
Below Minimum Service Level (MSL)	0	0	0	0
Mitigation Agreed	0	0	0	0
TOTAL	9	9	9	9

In October, Serco's performance against all nine ACF KPIs met or exceeded their respective TSLs (thus green).

In November, performance against ACF_KPI_03 (*% of new, and change of circumstance, financial assessments for non-res care completed within 15 Business Days*), fell back to amber (i.e. met MSL but not TSL) with a result of 60.10% which Serco primarily attributed to unplanned leave in the assessment team, internal moves and resource changes between the non-residential and residential care teams along with providing project support for the Mosaic transition.

In anticipation of Mosaic go-live, there has been a recruitment drive within the adult care assessments and charging team with a new starter commencing 1 December 2016 and three others from 3 January 2017. Serco believe these new recruitments will provide more balance between the assessment and charging teams. The overall structure of the Adult Care Finance Service will be kept under review by Serco following the implementation of Mosaic to establish if there are further opportunities for optimisation.

8. Financial Administration

Table 7 below shows the summary KPI performance for the Finance Service.

Table 7: Finance KPI Summary Performance

Finance (F) Performance	August 2016 (no of KPIs)	September 2016 (no of KPIs)	October 2016 (no of KPIs)	November 2016 (no of KPIs)
Target Service Level (TSL) achieved	2	2	1	2
Minimum Service Level (MSL) achieved	0	0	0	0
Below Minimum Service Level (MSL)	1	1	2	1
Mitigation Agreed	0	0	0	0
TOTAL	3	3	3	3

Results in October were affected by the period of downtime for the Agresso system. This prevented the daily payment runs between 19 and 21 October which meant that F_KPI_02 failed to meet its TSL (100%) or MSL (95%) with a performance of 90.48%. In November this KPI returned to green status with performance of 100%.

F_KPI_01 (*% of Undisputed invoices paid in accordance with vendor terms*) remains in red status (i.e. failed to meet the MSL) for both October (60.67%) and November (56.37%). This is still some way off meeting its TSL of 95%. Serco suggest that failure against this KPI is partly down to LCC staff not authorising payments in a timely fashion. Both Serco and LCC have committed to examine the service provided by Serco and understand the effect LCC staff are having on their performance, to identify any shortfalls in service provision and create improvement plans where needed. Once the Council is satisfied that the service is as expected, it will consider changes to the KPI and/or method of measurement.

9. KPI Performance failure - Effect on LCC Services

The table below tabulates the effect on LCC Service provision for the KPIs where MSL was not achieved in October and/or November 2016.

Table 8: Effect on LCC Services where performance measured against a KPI has failed to meet MSL

Failed KPI (October / November 2016)	Short Description	Effect of performance failure on LCC	Estimated date for resolution
PM_KPI_02	% of errors in Payments (caused by the Service Provider) identified and resolved per month	The Service Provider is unable to provide full assurance to the Council that it is providing an accurate, timely and comprehensive Payroll service for the staff of the Council and therefore this leads to the Council not fulfilling all of the payroll statutory obligations in connection to the employment and payments of its workforce.	December 2016 It is expected that reporting against this KPI will be available in December 2016
PM_KPI_03	% of Payment Deductions paid within Third Party Payment Date per month	The Service Provider is unable to provide full assurance to the Council that it is providing an accurate, timely and comprehensive Payroll service for the staff of the Council and therefore this leads to the Council not fulfilling all of the payroll statutory obligations in connection to the employment and payments of its workforce.	December 2016 It was expected that this KPI would meet its TSL for the month of October, however due to an issue that resulted in Agresso not being available, the RTI report was not submitted to HMRC on the payment date (23 rd Oct). Please Note: The payment was made to HMRC by the 28 th Oct.
PM_KPI_04	% Avoidable People Management Contact Rate per month	The method/process to capture evidence for Avoidable Contact has not been agreed between the parties. The effect this has on the Council is that it is unable to measure how the Service Provider is performing in relation to the development and maintenance of an efficient and effective interface between the Council's managers and staff and the Service Provider. Furthermore the Council is unable to monitor whether or not standardised processes are being utilised and if employees and managers are effectively using the self-service; as this would ultimately lead to continuous improvement of the service in terms of effectiveness and value for money	December 2016 As part of the KPI changes agreed, this KPI is being deleted and will be replaced with a Service Level Agreement KPI (PM_KPI_11) holding Serco to account across a range of activity specified under the PM specification.

Failed KPI (October / November 2016)	Short Description	Effect of performance failure on LCC	Estimated date for resolution
PM_KPI_05	% People Management First Contact Resolution Rate per month	The measurement of this KPI is not agreed. The Council is clear that first contact must be just that, so that the call is not passed back to Serco or LCC back office to be answered or for fulfilment activity. Without agreement the KPI defaults to failure. The effect this has on the Council is that it is unable to measure how the Service Provider is performing in relation to the development and maintenance of an efficient and effective interface between the Council's managers and staff and the Service Provider.	December 2016 It is expected that reporting against this KPI, albeit a slightly amended version will be available from December 2016. The KPI will now apply to Tier 1 contacts so that it is better aligned with the existing and challenging TSL and MS�.
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	Priority 1 Incidents are related to where systems which are considered critical to the services which are unavailable, or a high number of people are affected by an IT issue. The IT issues counted by this KPI effectively prevent key Council services from being delivered. The number of outages has a dramatic effect on the Council's ability to deliver services and may have reputational consequences.	April 2017 Serco are working on service improvement plans to assist in achieving this KPI. The estimated date for resolution is April 2017.
IMT_KPI_07	% Availability of Platinum Applications & Specified Services	Availability is the measure of whether an Application is available for use, within those times it is monitored (considered it should be available). For Platinum Applications, this is a 24/7 monitoring period with an exception for pre-agreed maintenance work. The lack of availability measured by this KPI is an indication that critical applications or services were not available for use as required/expected.	Resolved This KPI failed to meet its TSL in October but returned to green in November
IMT_KPI_09	% Achievement of Service Request Fulfilment within Service Request Fulfilment Time	Within the Contract a number of change requests, that are paid for within the Contract price, should be listed and the fulfilment targets known. Without these being documented the Council may not be receiving the full set of these services, and service areas may have elongated periods to wait before IT requests are fulfilled. These small changes can have a dramatic impact on day to day operations and key activities such as access to systems, office movements and day to day support cannot be depended upon.	January 2016 It is anticipated that this KPI will achieve TSL in January. Work is underway to clear the backlog of tickets in December.

Failed KPI (October / November 2016)	Short Description	Effect of performance failure on LCC	Estimated date for resolution
IMT_KPI_10	% of CMDB Changes applied within 14 Core Support Hours of the move or change	Change in this case mean Installs, Moves, Additions or Changes (including deletions) known by the acronym IMAC or MADC (Moves, Adds, Deletes and Changes). The scope of change includes those initiated operationally, via Change Authority Board (CAB), Projects and Service Requests. Failure means out of date records and the inability of the Council or our Service provider to properly identify and locate LCC assets.	Resolved This KPI failed to meet its TSL in October but met the MSL in November (amber)
IMT_KPI_11	% of project milestones achieved each month	This KPI measures the delivery of IT projects with appropriate governance, and that they are delivered on time. Due to the complexity of IT, in many cases the delay on one project can have a detrimental effect on many others. At present the project delivery team are working towards delivering this overarching view of dependencies which will allow the Council to have the assurance it requires. Many of these dates are in the process of being developed and agreed with the Council. Many service areas are dependent on key projects to bring efficiencies to bear and to reduce operating costs.	December 2016 Reporting will be available from December 2016
F_KPI_01	% of Undisputed invoices paid in accordance with vendor terms	This KPI motivates Serco to pay Suppliers invoices within their payment terms usually ranging from immediate to 28 day payment. Failure to pay our Suppliers on time can result in Suppliers withdrawing contracted goods or services and thus can lead to disruption to LCC Services and ultimately can affect our customers.	April 2017 LCC and Serco will be working closely over the next 3 months (Jan/Feb/Mar) to review the process around this KPI. LCC may consider either a revised KPI or relevant mitigations once the outcomes of the findings have been addressed and agreement of this approach has been formally signed-off.
F_KPI_02	% of payment runs executed to agreed schedule	This KPI works in conjunction with F_KPI_01 to motivate Serco to pay suppliers within their payment terms by ensuring at least one payment run is executed on a daily basis. Failure to pay our Suppliers on time can result in Suppliers withdrawing contracted goods or services and thus can lead to disruption to LCC Services and ultimately can affect our customers.	Resolved This KPI failed in October due to the Agresso downtime between 19-21 October which prevented the daily payment run from being undertaken. In November, performance returned to 100% as has been the case in 11 of the last 12 months.

10. KPIs granted Mitigation Relief

The table below details the background/reasoning for the grant of mitigation relief against three KPIs in October and three KPIs in November 2016. The effect of the mitigation is to relieve Serco of Abatement Points, and thus Service Credits, that would otherwise have been due for these specific KPIs. Abatement Points and Service Credits were applied as per normal contract arrangements to the other 40 KPIs.

Table 9: Details of KPI Mitigation Relief

KPI Ref No	KPI Short Description	Reason for the granting of Mitigation Relief
PM_KPI_08	% of managers rating their experience of contact as "Good" or better per month	To measure this KPI, it was originally agreed between parties that a minimum sample size of 20 surveys would be required to ensure a representative and reliable result. This minimum requirement was not met in October or November thus LCC granted mitigation relief. As the survey is limited to a relatively small pool of managers it is difficult to achieve the minimum response rate and often as a result the KPI is not measured.
CSC_KPI_08	% of Council Service Teams rating the quality of service received as "Good" or better per month	Due to the low number of survey returns (min 20 responses required) received in October and November, it has been agreed that mitigation is given for both months.
CSC_KPI_09	% of carers assessments (reviews and new), as completed by the CSC, completed accurately and within 20 Business Days	During September and October the CSC undertook around 900 hours of Mosaic training for their staff, Mosaic being an LCC driven initiative. This has led to Whilst the training scheduled it in in the most intelligent way possible to minimise the impact on operations, a training exercise of this extent has had a large impact on their overall capacity. As a result of this some of the control which Serco were able to exercise in scheduling Carers Support Assessment has been reduced. In recognition of this LCC has given Serco relief against CSC_KPI_09 in October and November

11. KPI Performance Overview

Overall the CSS Contract KPI performance levels remain below expectations and the results over the last 2 months results have not improved on this and indeed there has been an increase in the number of failed KPIs in October particularly.

There has been some impact by LCC initiatives, primarily the implementation of Mosaic which has had an effect in both the CSC and ACF services. Where appropriate this has been recognised with the grant of mitigation and relief from Service Credits. However, performance was also affected by a period of downtime suffered by the Agresso system during October which had a knock on effect in November.

October and November will be the last 2 months which are reported on before the introduction of the new suite of KPIs agreed by the 'KPI Review 2016/17' as

reported to November's committee. Amongst other matters, it is expected that the three KPIs in PM which have been unreportable to date (thus red - 'Data no Available') due to disagreement between parties in how to measure them will be resolved by the new KPI suite although results may still not reach TSL/MSL targets and thus could still be red.

12. Current Serco Projects

Several Projects have been completed in October, November and December 2016, with the remaining remediation projects scheduled for completion in Quarter 1 in 2017. Further detail is included in Appendix B (Projects in Progress with Serco) which provides information on the key projects being undertaken by Serco and provides a progress update against each. This was presented to the Recovery Group held on 10th January 2017.

13. Consultation

a) Have Risks and Impact Analysis been carried out?

Not Applicable

b) Risks and Impact Analysis

Not Applicable

14. Appendices

These are listed below and attached at the back of the report	
Appendix A	CSS Contract Performance Dashboard (rolling 12 month period)
Appendix B	Projects in progress with Serco
Appendix C	Payroll Contacts Received by Serco (November 2015 – November 2016)

15. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

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Appendix A – CSS Contract Performance Dashboard (rolling 12 month period)

Notes:

1. Data not available (with red status) – Where Serco provide insufficient or inaccurate performance data to establish that the required service levels have been met those KPIs affected are allocated a red status i.e. MSL has not been achieved. These KPIs are recorded as "data not available" in the tables below and in these instances, the KPI attracts the full amount of abatement points and thus the maximum service credit is applied to the Monthly Payment to Serco.
2. Not measured / Mitigation Agreed (with blue status) – The blue colour indicates mitigation, or in initial contract months a "glide" period; this means that because of a dependency outside of Serco's control e.g. implementation of Mosaic; it is not appropriate to expect the agreed targets to be fully met. In some instances performance was still recorded but abatement points were not applied. Abatement points effect the level of service credits applied to the Monthly Payment to Serco.

People Management (PM) Service

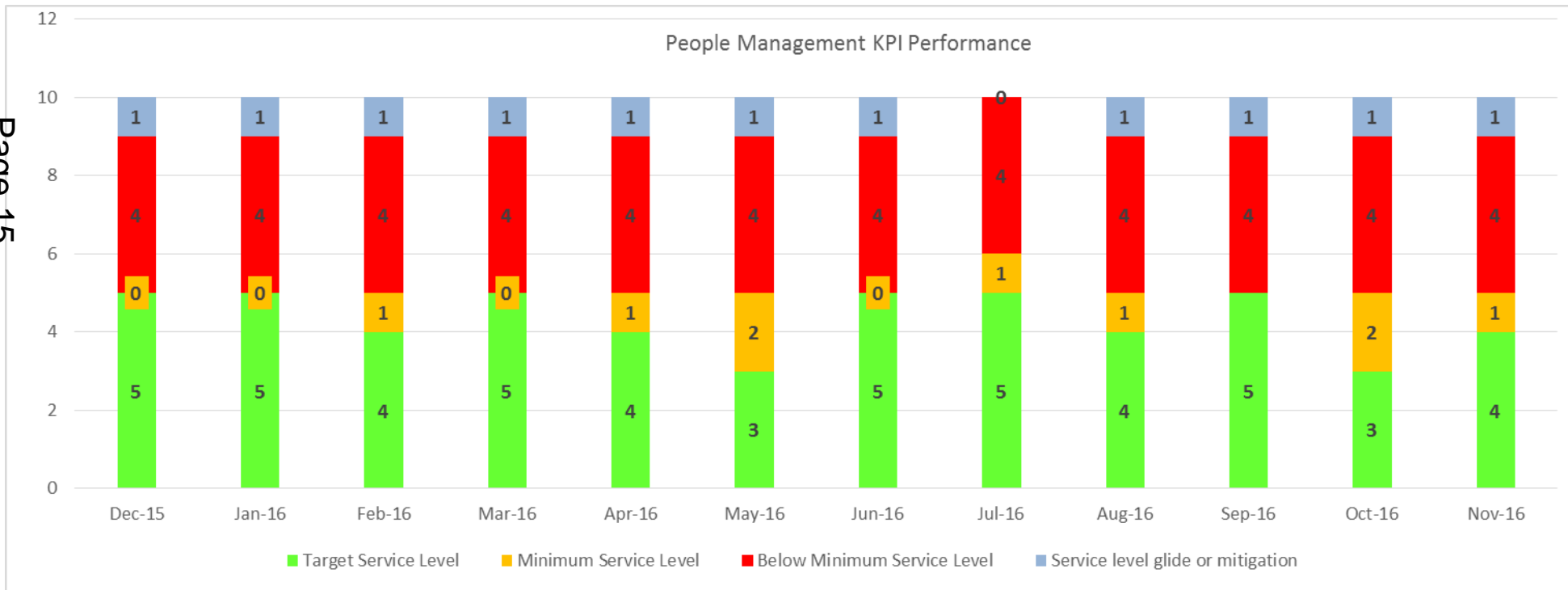
PM KPI Performance Results

KPI	KPI Short Description	Freq	TSL	MSL	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sept-16	Oct-16	Nov-16
PM_KPI_01	% of Payroll Recipients paid on the Payment Date per month	M	99.9	99	99.98	99.95	100.00	99.95	99.98	99.76	100.00	99.97	99.98	99.90	99.93	99.97
PM_KPI_02	% of errors in Payments (caused by Service Provider) identified and resolved per month	M	100	99	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_03	% of Payment Deductions paid within Third Party Payment Date per month	M	100	100	Data not available	Data not available	Data not available	Data not available	96.88	96.88	96.88	93.33	96.77	93.33	96.77	96.87
PM_KPI_04	% Avoidable People Mgt Contact Rate per month	M	15	20	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_05	% People Mgt First Contact Resolution Rate per month	M	85	80	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
PM_KPI_06	Number of People Mgt. Records assessed in Spot Checks to contain errors, omissions or inaccuracies	M	1	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
PM_KPI_07	% of recruitments via electronic vacancy form taking 40 Business Days or less from Authorisation to Appointment to Post	M	99	96	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
PM_KPI_08	% of managers rating their experience of contact as "Good" or better per month	M	95	90	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	95.24	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed
PM_KPI_09	% of Employees rating their experience of L & D as "Good" or better per month	M	95	90	100.00	97.88	91.79	96.48	90.00	94.23	97.00	94.53	91.28	95.73	90.55	93.97
PM_KPI_10	% of projects/interventions that reduce sickness absence levels delivered on time and in accordance to agreed requirements	M	90	80	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

People Management KPI Performance Overview

	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Target Service Level	5	5	4	5	4	3	5	5	4	5	3	4
Minimum Service Level	0	0	1	0	1	2	0	1	1	0	2	1
Below Minimum Service Level	4	4	4	4	4	4	4	4	4	4	4	4
Service level glide or mitigation	1	1	1	1	1	1	1	0	1	1	1	1
Total	10	10	10	10	10	10	10	10	10	10	10	10

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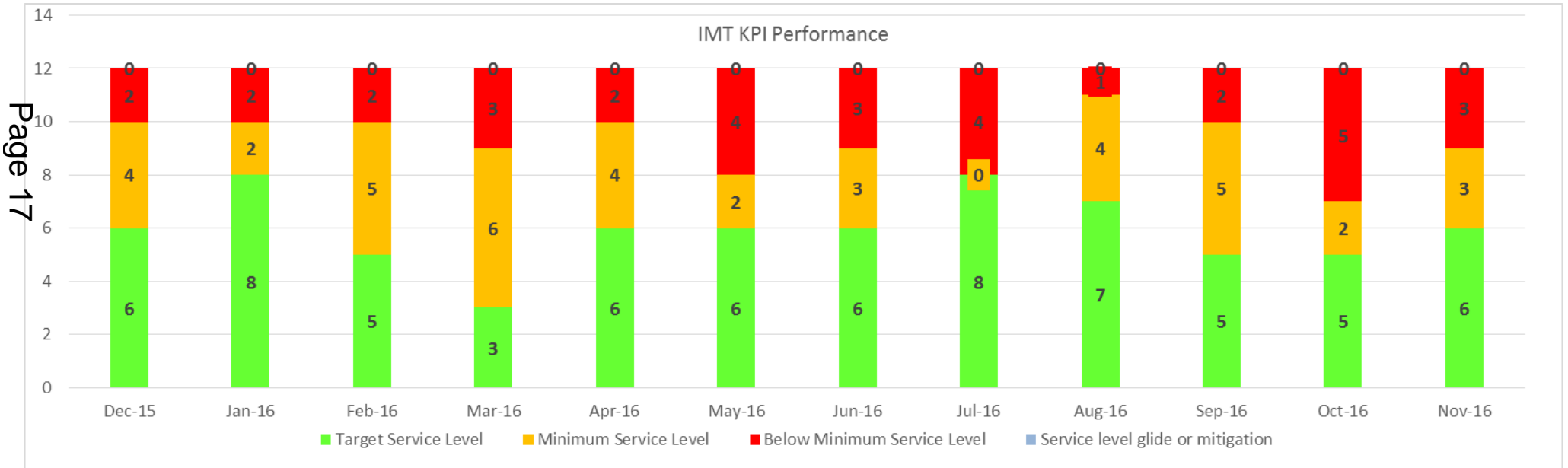
Information, Management & Technology (IMT) Service

IMT KPI Performance Results

KPI	KPI Short Description	Freq.	TSL	MSL	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sept-16	Oct-16	Nov-16
IMT_KPI_01	% Users are able to raise Incidents and make Service Requests (Service Availability?) during Service Desk Hours	M	100	97.5	99.89	100.00	99.69	99.97	100.00	100.00	100.00	100.00	99.07	99.80	100.00	100.00
IMT_KPI_02	Priority 1 Incidents not Resolved within Resolution Time	M	1	5	3.00	2.00	3.00	5.00	2.00	6.00	3.00	1.00	4.00	5.00	4.00	5.00
IMT_KPI_03	Priority 2 Incidents not Resolved within Resolution Time	M	3	5	0.00	0.00	0.00	3.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
IMT_KPI_04	Priority 1 VIP Incidents not Resolved within Resolution Time	M	1	5	3.00	0.00	3.00	3.00	1.00	1.00	0.00	0.00	3.00	3.00	2.00	3.00
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	M	1	5	2.00	4.00	4.00	8.00	5.00	11.00	6.00	1.00	9.00	7.00	10.00	8.00
IMT_KPI_06	Number of Priority 2 Incidents reported to Service Desk	M	3	5	1.00	1.00	1.00	5.00	5.00	0.00	4.00	8.00	1.00	2.00	2.00	3.00
IMT_KPI_07	% Availability of Platinum Applications & Specified Services	M	99.8	99.3	99.99	99.99	99.94	99.70	99.99	99.73	99.98	100.00	99.95	100.00	98.93	99.99
IMT_KPI_08	% Availability of Gold Applications & Specified Services	M	97.5	95	100.00	100.00	100.00	99.54	99.83	99.36	100.00	99.64	100.00	100.00	98.92	100.00
IMT_KPI_09	% Achievement of Service Request Fulfilment within Service Request Fulfilment Time	M	95	85	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	95.74	85.00	82.39	77.46
IMT_KPI_10	% of CMDB Changes applied within 14 Core Support Hours of the move or change	M	100	90	100.00	100.00	90.30	98.32	90.82	95.57	90.00	83.52	96.41	97.27	88.59	97.71
IMT_KPI_11	% of project milestones achieved each month	M	85	70	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available	Data not available
IMT_KPI_12	% of users who score the IT Service as "Good" or above for IT Incident handling	M	70	50	87.40	86.30	90.00	84.00	91.40	90.20	89.30	91.50	89.00	78.90	88.70	89.00

IMT KPI Performance Overview

	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Target Service Level	6	8	5	3	6	6	6	8	7	5	5	6
Minimum Service Level	4	2	5	6	4	2	3	0	4	5	2	3
Below Minimum Service Level	2	2	2	3	2	4	3	4	1	2	5	3
Service level glide or mitigation	0	0	0	0	0	0	0	0	0	0	0	0
Total	12	12	12	12	12	12	12	12	12	12	12	12



Customer Service Centre (CSC) Service

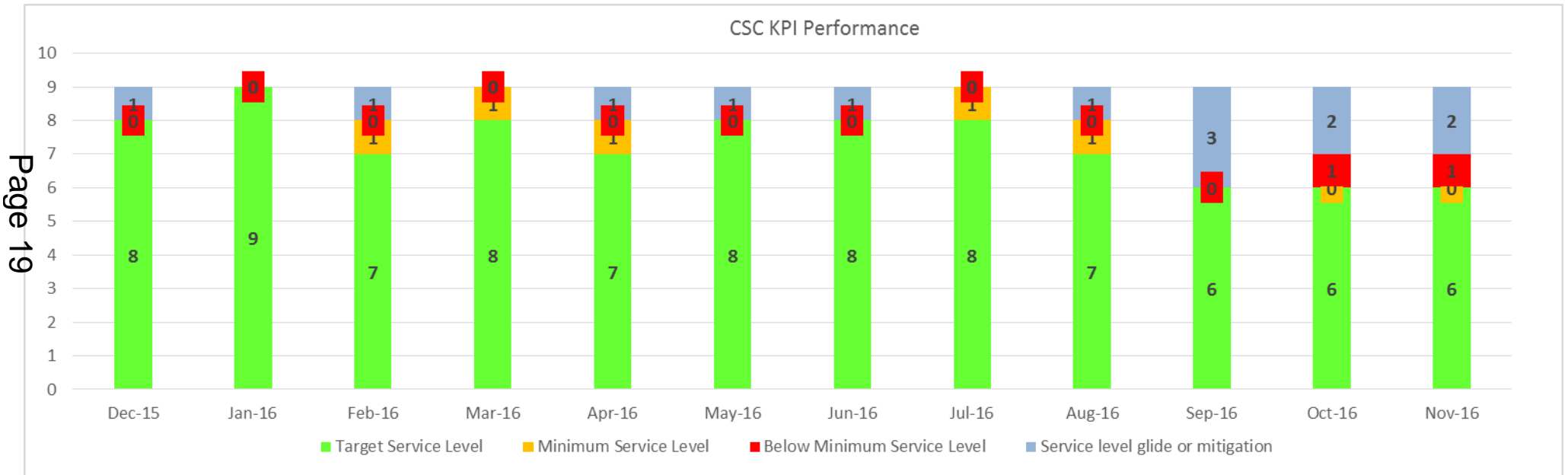
CSC KPI Performance Results

KPI	KPI Short Description	Freq	TSL	MSL	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sept-16	Oct-16	Nov-16
CSC_KPI_01	% of all Contacts received through Digital Access Channels per month	M	10	7	43.10	37.13	34.53	37.13	38.08	41.02	37.56	41.55	39.79	38.21	46.62	48.53
CSC_KPI_02	% of Contacts received and Resolved via Digital Access Channel per month	M	90	85	97.58	98.70	95.44	99.34	99.56	99.47	96.85	97.23	99.79	97.95	98.99	97.00
CSC_KPI_03	% avoidable Contact Rate per month - consolidated...	M	15	20	6.20	7.59	5.64	6.19	7.16	7.58	6.61	4.69	6.01	9.14	7.93	8.36
CSC_KPI_04	% of total Calls that are Abandoned Calls	M	7	10	5.04	6.27	7.50	9.94	7.69	6.12	Mitigation Agreed	8.77	9.85	Mitigation Agreed	18.89	18.76
CSC_KPI_05	% of Contacts referred to in CSC_PI_01, _02 & _03 responded to within timescale per month	M	95	90	100.00	99.99	99.84	100.00	100.00	100.00	100.00	99.97	99.11	100.00	100.00	100.00
CSC_KPI_06	% First Contact Resolution Rate	M	85	80	94.90	94.78	94.47	95.42	94.97	95.30	94.12	93.78	94.42	94.50	94.20	95.10
CSC_KPI_07	% of Customers rating their experience of contact as "Good" or better per month	M	90	85	98.00	97.67	97.65	97.03	96.50	96.56	96.77	96.87	95.62	92.76	92.51	94.19
CSC_KPI_08	% of Council Service Teams rating the quality of service received as "Good" or better per month	M	85	80	Mitigation Agreed	88.08	Mitigation Agreed	90.24	Mitigation Agreed	Mitigation Agreed	100.00	100.00	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed
CSC_KPI_09	% of carers assessments (reviews and new), as completed by the CSC, completed accurately and within 20 Business Days	M	100	100	100.00	100.00	100.00	100.00	100.00	99.24 ¹	99.35 ¹	100.00 ¹	100.00	Mitigation Agreed	Mitigation Agreed	Mitigation Agreed

1. For the months of May, June and July 2016 agreement has been made to lower the TSL and MSL of CSC_KPI_09 due to the impact of the change to service provider for carer's assessment. Revised change is TSL 95% and MSL 90%

CSC KPI Performance

	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Target Service Level	8	9	7	8	7	8	8	8	7	6	6	6
Minimum Service Level	0	0	1	1	1	0	0	1	1	0	0	0
Below Minimum Service Level	0	0	0	0	0	0	0	0	0	0	1	1
Service level glide or mitigation	1	0	1	0	1	1	1	0	1	3	2	2
Total	9	9	9	9	9	9	9	9	9	9	9	9



Adult Care Finance (ACF) Service

ACF KPI Performance Results

KPI	KPI Short Description	Freq	TSL	MSL	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sept-16	Oct-16	Nov-16
ACF_KPI_01	% of ACF First Contact Resolution Rate per month	M	85	75	97.40	97.16	98.07	98.48	96.05	92.65	98.97	99.42	98.26	98.79	98.82	98.95
ACF_KPI_02	% of Adult Care service users within checking sample, requiring financial assessment, where Adult Care Services Contribution is accurately identified	M	99	90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
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	M	75*	60	65.57	73.55	85.01	82.74 ¹	82.86 ¹	68.39 ¹	91.46	87.98	84.82	71.35	78.01	60.10
ACF_KPI_04	% of new, and change of circumstance, financial assessments for residential care completed within 15 Business Days of referral from the Council	M	75*	60	76.43	79.50	77.71	87.08 ¹	86.60 ¹	83.82 ¹	84.83	85.65	89.09	83.79	88.33	81.65
ACF_KPI_05	% of Adult Care Service Users who receive their first Direct Payment within 10 Business Days of referral from the Council	M	95	80	100.00	100.00	77.78	95.50	94.50	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_06	% of Adult Care Income due which is more than 28 days old	M	5	10	Data not available	Data not available	91.49	89.85	1.63	1.06	1.17	1.56	3.01	2.02	1.34	1.14
ACF_KPI_07	% of cases where necessary paperwork to enable Council's legal services to secure charges are submitted within time	M	100	90	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_08	% of court protection and appointeeship cases that have been actioned correctly and commenced within 5 Business Days of referral	M	90	85	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
ACF_KPI_09	% of Adult Care Finance Users rating their experience of contact with the Council as "Good" or better per month	M	95	90	97.67	98.95	97.53	98.40	98.69	97.89	98.84	98.32	97.00	97.98	97.72	98.76

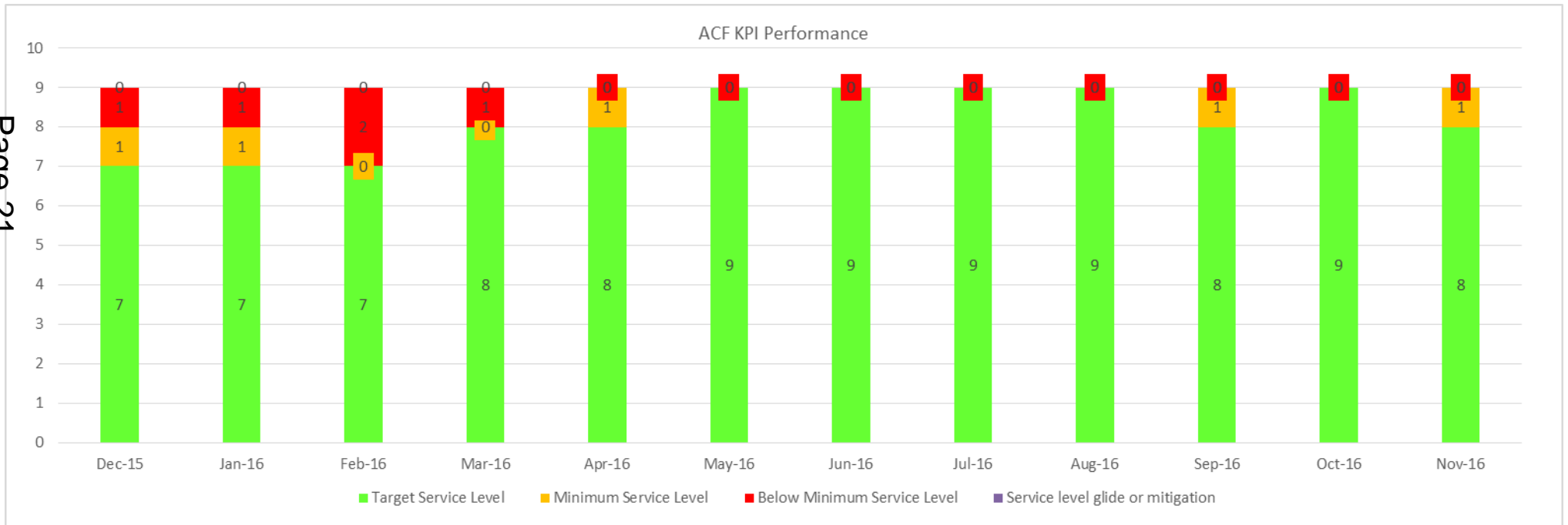
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1. For the months March 16 – May 16 agreement was made to lower the TSL to 65% (from 75%) of ACF_KPI_03 and ACF_KPI_04 as a result of additional work being undertaken by Serco on the contribution policy change introduced by LCC

ACF KPI Performance

	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Target Service Level	7	7	7	8	8	9	9	9	9	8	9	8
Minimum Service Level	1	1	0	0	1	0	0	0	0	1	0	1
Below Minimum Service Level	1	1	2	1	0	0	0	0	0	0	0	0
Service level glide or mitigation	0	0	0	0	0	0	0	0	0	0	0	0
Total	9	9	9	9	9	9	9	9	9	9	9	9

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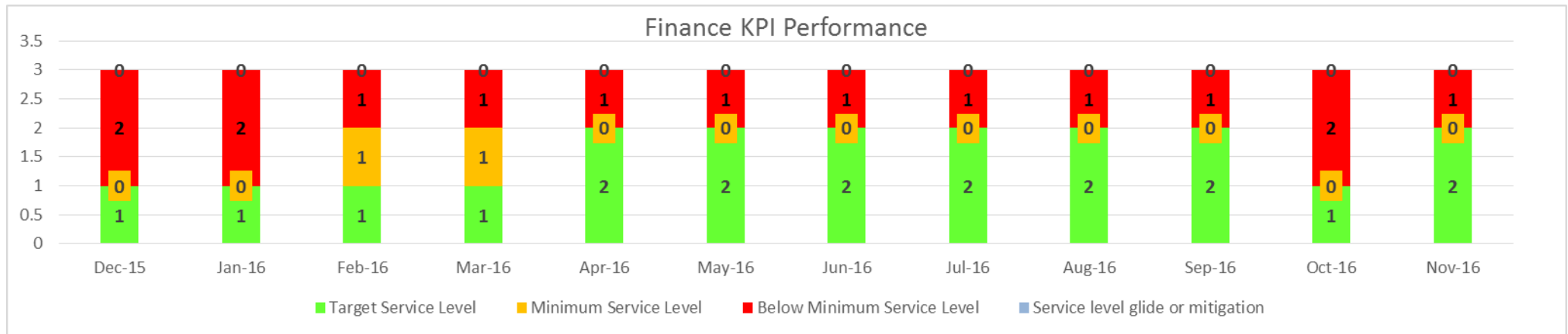
Finance Service

Finance KPI Performance Results

KPI	KPI Short Description	Freq.	TSL	MSL	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sept-16	Oct-16	Nov-16
F_KPI_01	% of Undisputed invoices paid in accordance with vendor terms	M	95	80	57.89	Data not available	39.11	48.80	55.71	55.73	63.05	68.83	68.82	55.80	60.67	56.37
F_KPI_02	% of payment runs executed to agreed schedule (as agreed one Business Day in advance)	M	100	95	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	90.48	100.00
F_KPI_03	% of debt (exc. Adult Care Income and Health Auth. Debt) collected and paid in to relevant Council Account(s) within 30 days of invoice being issued	M	90	70	66.90	Data not available	78.24	71.51	100.00	90.02	100.00	94.46	100.00	100.00	100.00	100.00

Finance KPI Performance Overview

	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16
Target Service Level	1	1	1	1	2	2	2	2	2	2	1	2
Minimum Service Level	0	0	1	1	0	0	0	0	0	0	0	0
Below Minimum Service Level	2	2	1	1	1	1	1	1	1	1	2	1
Service level glide or mitigation	0	0	0	0	0	0	0	0	0	0	0	0
Total	3	3	3	3	3	3	3	3	3	3	3	3



Appendix B - Projects in progress with Serco

The table below shows the outcomes being delivered for the Council; each outcome may require the delivery one more than one project. The individual projects (shown previously) are managed through the technical and project delivery boards. This view is intended to show the impact on the Council's services.

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
External customers / citizens of Lincolnshire	1. Online booking of driver training courses – reducing need to call the CSC.	08/03/17	The enhanced online fault reporting system for Highways went live on schedule and is operating well. The team are now working to progress the remaining Channel Shift initiatives throughout Q1 2017. Some delays have been incurred through the revised requirements for look and feel of both Registrars and LRSP as we prepare to handover into User Acceptance testing.
	2. Online fault reporting for Highways issues – improvements to current service. COMPLETED	16/12/16	
	3. Online booking of appointments for Registrars services and online ordering of certificates.	13/03/17	
	4. Online purchase of Highways licences.	31/03/2017	
	5. Online application for Blue Badges	TBC – pending agreement with LCC on approach	
	6. New website – improve ability to present and search for information	Q1 2017	The project delivering the new website has resolved the issues impacting the deployment and use of the development environment and the team are focused on speeding up the remainder of the project. LCC are currently working on the style sheets and these will be reviewed and finalised by the end of January.
	7. Replacement of Children's Services system	Q3 2017	LCC have selected a preferred option from

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
	Edica – used by parents for schools admissions		the 3 rd party options paper and the project team are proceeding on that basis to provide a costed proposal for solution delivery and ongoing service costs.
Financial and HR Services / internal efficiency and ease of use for staff	1. Upgrade of the Agresso system to improve efficiency and accuracy of the finance and HR services. COMPLETED	30 Nov 2016	The Agresso upgrade completed successfully on schedule, and is fully operational on v4.7.
	2. Process improvements in financial services	Q1 2017	A review of the current Accounts Payable processes will be initiated this month to assess if any further improvements need to be delivered as part of the transformation programme.
	3. Process improvements in HR and Payroll	31 Mar 2017	The People Management optimisation workstream has been progressed well according to the portfolio governance approach, and additional focus has been given to corporate priorities, in particularly: 1. Recruitment Redesign Significant joint collaborative work has taken place to develop the design for a new Recruitment and Resourcing service which will transform existing service delivery, and provide multiple efficiencies and value-adding services to hiring managers, and will assist in driving down both on and off contract agency spend through advanced self-service, moderate business process re-

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
			<p>engineering, and restructure of Serco resources in order to best meet customer demand.</p> <p>2. Employee Lifecycle Redesign As part of an employee's journey from starting their careers with Lincolnshire County Council, this project is now at an advanced stage of design in order to make best use of the Agresso ERP implementation to reduce the amount of failure demand relating to starters, movers, leavers, and other employee changes.</p> <p>3. Electronic Personnel Files As part of Serco's commitment to contract delivery, the Electronic Personnel File project cuts across all business areas to rationalise the storage of employee documentation for better ease of access, clear alignment of manager involvement, and significantly personnel file management. A detailed solution design is currently in the final stages of development.</p> <p>4. Variable Payments and Deductions A final piece in the end-to-end puzzle, this project has now had its outline brief agreed with the LCC People Management team,</p>

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
			<p>and looks to streamline the process of 'variable payments' (e.g. payments paid to officers outside of regular pay, such as mileage claims, expenses, etc).</p> <p>5. Other projects Some other projects as previously reported have had outline scopes developed and have been moved into Serco's operational delivery teams after better understanding the complexity and a more appropriate governance model to manage these changes. A key example of this is where the 'Incremental Progression' piece within Pay and Reward has been moved out of the portfolio (with a seamless handover and with the portfolio manager keeping a watching brief) with a milestone plan being mutually developed through to 2019 for the final stage of the plan.</p>
	4. Automatic integration of e-training with Agresso training record – better ability to monitor staff training	Q1 2017	As previously planned, with the Agresso upgrade now complete, the Agresso project team will now be able to invest some time in progressing this action, and help complete the project.
Adults and Children's Services	1. Improved efficiency for staff – Mosaic COMPLETED	12 Dec 2016	The Mosaic system go-live was successfully achieved, and the Serco team are now working with the CMPP team through the project early life support arrangements. The

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
			focus of attention will now fall on the secondary go live of Financial processes. A date for this is awaiting advise from CMPP.
Highways	1. Introduce Permits for Highways use and mobile staff devices COMPLETED	5 Oct 2016	This Project has completed successfully and is closed.
Technology improvements	1. Provision of replacement mobile phones for staff	First Trance rollout expected to complete 20 Jan 2017	<p>The mobile phone replacement rollout was delayed due to technical issues caused by Airwatch system compatibility issues with the latest Microsoft software update. The fix has now been tested and the pilot was recommenced.</p> <p>A further Microsoft SYNC issue has been identified and a workaround provided to enable the deployment to continue. Microsoft has now issued a fix which is undergoing testing. The LCC Project sponsor wanted to continue reviewing the stability before making a decision to continue the deployment. Decision made at the project board on the 15th December to was to recommence the deployments 1st/2nd week January. We now have 44 x Windows 10 devices and 38 x IOS/Android devices.</p>
	2. Provision of improved access to the internet COMPLETED	14 Oct 2016	The Web Access Modernisation completed on schedule and is in closure.
	3. Provision of Windows tablets for mobile staff	31 Mar 2017	Initial pilot for Mosaic field users confirmed at 47 (reduced from 200). Deployment

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
			forecast to complete end March due to Direct Access implementation dependency.
	4. Delivery of network improvements	TBC	The development and enhancement of the LCC network and infrastructure is at the core of current operations and Serco is working very closely with LCC's Chief Architect to deliver his long-term goal of an up-to-date, flexible, fast and efficient network. To that end a number of initiatives have already been delivered around removing redundant processes or paths within the network that have been slowing down traffic. Network flow is being targeted by the improved and extended use of monitoring tools to more speedily identify and resolve issues. Further work is being done to strengthen the network's resilience by removing single points of failure.
	5. Delivery of security improvements and ISO27001 COMPLETED	26 Oct 2016	The project to deliver the Information Security Management System, which involves accreditation through independent audit, has completed successfully on schedule and is closed
	6. Provision of replacement desktops for staff	30/05/2017	The PC Refresh project is due to complete the rollout of the first tranche of 650 desktop and laptops by 30/05/2017 subject to PID & SOW approval by LCC and Direct Access implementation dependency.

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
	7. Upgrade of telephony – for security purposes	Q1 2017	LCC and Serco are currently finalising the approach for this project
	8. Preparation of Lancaster House for staff use	Awaiting LCC guidance	Technical design documentation has been issued for review by LCC. The detailed planning for the proof of concept implementation is in development.
	9. Support to provision of new printers/photocopiers/scanners – cost saving	TBC	Project scope for Phase 1 commissioned (infrastructure & County offices deployment and onboarding). Now at early planning stage.
	10. Close down of SAP – securing historic data – removes risk	Q1 2017	A detailed analysis and review of legacy SAP data access and usage by operational users has been completed. A review of the appropriate technical solutions to meet these business requirements is now expected to be deployed in Q1 of 2017, enabling the SAP system to be fully decommissioned.
	11. Enterprise data warehouse – increasing ease and efficiency of reporting across Council data	Q1 2017	The Enterprise Data Warehouse (EDW) project will complete the delivery of the core Master Data Management system in January which will then enables the project team to focus on delivering specific EDW reporting for planned business requirements. This is scheduled to complete the core deliverables in Q1.
	12. Data centre relocation – improving resilience	Q1 2017	The Data Centre migration project has continued to progress according to the

Service Area	Outcomes to be delivered	Expected date for delivery of outcome	Update
	in the event of system failure/disaster		agreed plan. Each tranche of system migrations are carefully planned and agreed with LCC stakeholders. The project is scheduled to complete in Q1 of 2017.
	13. Identity management – including management of starters, movers and leavers – security and efficiency improvements	Q2 2017	Scope and approach for the Microsoft Identity Management project has been agreed between LCC and Serco. The Project Initiation Document has been submitted and approved. The project is now proceeding within standard governance and the HLD production has commenced.
	14. Improved system for reporting HR and IT issues – easier for staff to use and more efficient to manage COMPLETED – MyIT/MyMosaic	31 Dec 2016 (MyIT and MyMosaic) Q1 2017 (MyHR)	The delivery of MyPortal will provide enhancements to users reporting IT and HR issues. Online reporting capability will provide an easier user experience and enable a more effective response to be provided. This is scheduled for completion by the end of Dec. Internal development and system testing is complete for the reporting of systems issues for general IT. MyIT achieved go-live successfully as scheduled in Oct 2016. MyMosaic successfully went live on 12/12/16. The MyHR aspects will be delivered in conjunction with the other project deliverables managed within People management

Appendix C – Payroll Contacts Received by Serco (November 2015 – November 2016)

Notes:

1. The table below details the contacts made by corporate staff and schools staff separately and then provides a total of the two categories of contact.
2. Additionally the table provides detail of how many of the contacts received have been resolved and what number remains outstanding.
3. The final row of the table provides an overall resolution rate for contacts received for both schools and corporate staff.
4. The numbers in the table were correct as of 14 December 2016. Serco continuously work to resolve the outstanding payroll contacts and it is a natural course of events that more recent contacts have a lower resolution rate, as Serco have had less time to resolve them, when compared to older contacts.

Payroll Contacts Received by Serco	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	April 2016	May 2016	June 2016	July 2016	Aug 2016	Sept 2016	Oct 2016	Nov 2016
Corporate Contacts (of which Resolved / Outstanding)	742 (742/0)	427 (427/0)	466 (466/0)	551 (551/0)	544 (544/0)	532 (532/0)	466 (466/0)	308 (306/2)	185 (184/1)	221 (217/4)	213 (213/0)	220 (220/0)	137 (124/13)
School Contacts (of which Resolved / Outstanding)	514 (514/0)	408 (408/0)	388 (388/0)	527 (527/0)	828 (828/0)	853 (851/2)	461 (460/1)	260 (255/5)	164 (158/6)	309 (285/24)	452 (361/91)	417 (221/196)	341 (74/267)
Total Contacts (of which Resolved / Outstanding)	1256 (1256/0)	835 (835/0)	854 (854/0)	1078 (1078/0)	1372 (1372/0)	1385 (1383/2)	927 (926/1)	568 (561/7)	349 (342/7)	530 (502/28)	665 (574/91)	637 (441/196)	478 (198/280)
Overall Resolution Rate (%)	100.00	100.00	100.00	100.00	100.00	99.86	99.89	98.77	97.99	94.72	86.32	69.23	41.42

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