

Agenda Item 5

ADDENDUM REPORT FOR VFM COMMITTEE (February 28th 2017) IN SUPPORT OF THE SUBMITTED PAPER 'PERFORMANCE OF THE CORPORATE SUPPORT SERVICES CONTRACT'

Table 1: Overall KPI Summary Performance

Overall (All Services) Contract Performance	October 2016 (no of KPIs)	November 2016 (no of KPIs)	December 2016 (no of KPIs)	January 2017 (no of KPIs)
Target Service Level (TSL) achieved	24	26	27	27
Minimum Service Level (MSL) achieved	4	5	3	3
Below Minimum Service Level (MSL)	12	9	3	3
Mitigation Agreed	3	3	7	7
TOTAL	43	43	40	40

Table 2: PM KPI Summary Performance

People Management (PM) Performance	October 2016 (no of KPIs)	November 2016 (no of KPIs)	December 2016 (no of KPIs)	January 2017 (no of KPIs)
Target Service Level (TSL) achieved	3	4	5	5
Minimum Service Level (MSL) achieved	2	1	0	0
Below Minimum Service Level (MSL)	4	4	3	3
Mitigation Agreed	1	1	1	1
TOTAL	10	10	9	9

Table 3: IMT KPI Summary Performance

Information Management and Technology (IMT) Performance	October 2016 (no of KPIs)	November 2016 (no of KPIs)	December 2016 (no of KPIs)	January 2017 (no of KPIs)
Target Service Level (TSL) achieved	5	6	9	9
Minimum Service Level (MSL) achieved	2	3	2	2
Below Minimum Service Level (MSL)	5	3	0	0
Mitigation Agreed	0	0	1	1
TOTAL	12	12	12	12

Table 4: CSC KPI Summary Performance

Customer Service Centre (CSC) Performance	October 2016 (no of KPIs)	November 2016 (no of KPIs)	December 2016 (no of KPIs)	January 2017 (no of KPIs)
Target Service Level (TSL) achieved	6	6	5	5
Minimum Service Level (MSL) achieved	0	0	0	0
Below Minimum Service Level (MSL)	1	1	0	0
Mitigation Agreed	2	2	2	2
TOTAL	9	9	7	7

Table 5: ACF KPI Summary Performance

Adult Care Finance (ACF) Performance	October 2016 (no of KPIs)	November 2016 (no of KPIs)	December 2016 (no of KPIs)	January 2017 (no of KPIs)
Target Service Level (TSL) achieved	9	8	6	6
Minimum Service Level (MSL) achieved	0	1	0	0
Below Minimum Service Level (MSL)	0	0	0	0
Mitigation Agreed	0	0	3	3
TOTAL	9	9	9	9

Table 6: Finance KPI Summary Performance

Finance (F) Performance	October 2016 (no of KPIs)	November 2016 (no of KPIs)	December 2016 (no of KPIs)	January 2017 (no of KPIs)
Target Service Level (TSL) achieved	1	2	2	2
Minimum Service Level (MSL) achieved	0	0	1	1
Below Minimum Service Level (MSL)	2	1	0	0
Mitigation Agreed	0	0	0	0
TOTAL	3	3	3	3

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