

Agenda Item 7

OSMB – ADDENDUM REPORT (Performance of the CSS Contract)

ADDENDUM REPORT OVERVIEW AND SCRUTINY MANAGEMENT BOARD 21 December 2017

- PERFORMANCE OF THE CORPORATE SUPPORT SERVICE CONTRACT -

This report provides board members with an update on Serco's KPI performance in November 2017 (Contract month 32). The table numbers within this addendum report correlate to the table numbers in, and show any changes to, the main Board report.

Table 1: Overall KPI Summary Performance as at 19 December 2017

Overall (All Services) Contract Performance	Number of KPIs					
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Target Service Level (TSL) achieved	32	34	34	36	38	38
Minimum Service Level (MSL) achieved	4	4	3	2	2	1
Below Minimum Service Level (MSL)	2	1	3	2	0	0
Mitigation Agreed	3	2	1	1	1	2
TOTAL	41	41	41	41	41	41

No KPIs failed to meet the MSL (Red) in November 2017.

One KPI met MSL but failed to meet TSL (Amber):

IMT_KPI_10 – % of CMDB Changes applied within 28 Core Support Hours of the move or change (99.14%, TSL = 100%)

Table 2: PM KPI Summary Performance

People Management (PM) Performance	Number of KPIs					
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Target Service Level (TSL) achieved	9	8	9	9	9	9
Minimum Service Level (MSL) achieved	0	1	0	0	0	0
Below Minimum Service Level (MSL)	0	0	0	0	0	0
Mitigation Agreed	0	0	0	0	0	0
TOTAL	9	9	9	9	9	9

Table 4: IMT KPI Summary Performance

Information Management and Technology (IMT) Performance	Number of KPIs					
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Target Service Level (TSL) achieved	10	9	7	9	10	11
Minimum Service Level (MSL) achieved	2	3	3	2	2	1
Below Minimum Service Level (MSL)	0	0	2	1	0	0
Mitigation Agreed	0	0	0	0	0	0
TOTAL	12	12	12	12	12	12

Table 5: CSC KPI Summary Performance

Customer Service Centre (CSC) Performance	Number of KPIs					
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Target Service Level (TSL) achieved	5	7	7	7	8	8
Minimum Service Level (MSL) achieved	1	0	0	0	0	0
Below Minimum Service Level (MSL)	1	1	1	1	0	0
Mitigation Agreed	1	0	0	0	0	0
TOTAL	8	8	8	8	8	8

Table 6: ACF KPI Summary Performance

Adult Care Finance (ACF) Performance	Number of KPIs					
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Target Service Level (TSL) achieved	6	7	8	8	8	7
Minimum Service Level (MSL) achieved	0	0	0	0	0	0
Below Minimum Service Level (MSL)	1	0	0	0	0	0
Mitigation Agreed	2	2	1	1	1	2
TOTAL	9	9	9	9	9	9

Table 7: Finance KPI Summary Performance

Finance (F) Performance	Number of KPIs					
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17
Target Service Level (TSL) achieved	2	3	3	3	3	3
Minimum Service Level (MSL) achieved	1	0	0	0	0	0
Below Minimum Service Level (MSL)	0	0	0	0	0	0
Mitigation Agreed	0	0	0	0	0	0
TOTAL	3	3	3	3	3	3