

# Agenda Item 7

OSMB – ADDENDUM REPORT (Performance of the CSS Contract)

## **ADDENDUM REPORT OVERVIEW AND SCRUTINY MANAGEMENT BOARD 29 March 2018**

### **< PERFORMANCE OF THE CORPORATE SUPPORT SERVICE CONTRACT >**

This report provides board members with an update on Serco's KPI performance in February (Contract month 35). 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 21 March 2018**

Overall (All Services) Contract Performance	Number of KPIs					
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
Target Service Level (TSL) achieved	36	38	38	38	40	39
Minimum Service Level (MSL) achieved	2	2	1	1	0	1
Below Minimum Service Level (MSL)	2	0	0	0	0	0
Mitigation Agreed	1	1	2	2	1	1
TOTAL	41	41	41	41	41	41

No KPIs failed to meet the MSL (Red) in February 2018.

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

IMT\_KPI\_05 – Number of Priority 1 Incidents reported to Service Desk (2, TSL = 1)

**Table 2: PM KPI Summary Performance**

People Management (PM) Performance	Number of KPIs					
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
Target Service Level (TSL) achieved	9	9	9	8	9	9
Minimum Service Level (MSL) achieved	0	0	0	1	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					
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
<b>Target Service Level (TSL) achieved</b>	9	10	11	12	12	11
<b>Minimum Service Level (MSL) achieved</b>	2	2	1	0	0	1
<b>Below Minimum Service Level (MSL)</b>	1	0	0	0	0	0
<b>Mitigation Agreed</b>	0	0	0	0	0	0
<b>TOTAL</b>	12	12	12	12	12	12

**Table 5: CSC KPI Summary Performance**

Customer Service Centre (CSC) Performance	Number of KPIs					
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
<b>Target Service Level (TSL) achieved</b>	7	8	8	8	8	8
<b>Minimum Service Level (MSL) achieved</b>	0	0	0	0	0	0
<b>Below Minimum Service Level (MSL)</b>	1	0	0	0	0	0
<b>Mitigation Agreed</b>	0	0	0	0	0	0
<b>TOTAL</b>	8	8	8	8	8	8

**Table 6: ACF KPI Summary Performance**

Adult Care Finance (ACF) Performance	Number of KPIs					
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
<b>Target Service Level (TSL) achieved</b>	8	8	7	7	8	8
<b>Minimum Service Level (MSL) achieved</b>	0	0	0	0	0	0
<b>Below Minimum Service Level (MSL)</b>	0	0	0	0	0	0
<b>Mitigation Agreed</b>	1	1	2	2	1	1
<b>TOTAL</b>	9	9	9	9	9	9

**Table 7: Finance KPI Summary Performance**

Finance (F) Performance	Number of KPIs					
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
<b>Target Service Level (TSL) achieved</b>	3	3	3	3	3	3
<b>Minimum Service Level (MSL) achieved</b>	0	0	0	0	0	0
<b>Below Minimum Service Level (MSL)</b>	0	0	0	0	0	0
<b>Mitigation Agreed</b>	0	0	0	0	0	0
<b>TOTAL</b>	3	3	3	3	3	3

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