

Agenda Item 7

OSMB – ADDENDUM REPORT (Performance of the CSS Contract)

ADDENDUM REPORT OVERVIEW AND SCRUTINY MANAGEMENT BOARD 24 May 2018

< PERFORMANCE OF THE CORPORATE SUPPORT SERVICES CONTRACT >

This report provides Board members with an update on Serco's KPI performance in April 2018 (Contract month 37). The table numbers within this addendum report correlate to the table numbers in the main Board report.

Table 1: Overall KPI Summary Performance as at 23 May 2018

Overall (All Services) Contract Performance	Number of KPIs					
	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18
Target Service Level (TSL) achieved	38	38	40	39	36	37
Minimum Service Level (MSL) achieved	1	1	0	1	4	2
Below Minimum Service Level (MSL)	0	0	0	0	0	0
Mitigation Agreed	2	2	1	1	1	2
TOTAL	41	41	41	41	41	41

Table 2: KPIs which failed to meet MSL, April 2018:

KPI Ref No	Short Description	MSL	Actual	Comment, impact, resolution
KPI				There were no KPI failures April 2018

Table 3: KPIs which failed to meet TSL, April 2018:

KPI Ref No	Short Description	TSL	Actual	Comment, impact, resolution
IMT_KPI_02	Priority 1 Incidents not Resolved within Resolution Time	1	Apr = 2	Associated with outage of Avaya telephony system, to be resolved through governance.
IMT_KPI_05	Number of Priority 1 Incidents reported to Service Desk	1	Apr = 3	Associated with outage of Avaya telephony system, to be resolved through governance.

Table 4: Details of KPI Mitigation Relief, April 2018:

KPI Ref No	Short Description	Reason for the granting of Mitigation Relief
F_KPI_01	% of undisputed invoices paid in accordance with vendor terms	BWOn! upgrade – missed TSL by 0.97% - Serco and LCC staff worked closely together to achieve smooth implementation from desktop to web. This minor fail was not wholly attributable to Serco so mitigation granted <i>for this month only</i> .
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	Mosaic Implementation - Mosaic was implemented on 12 December 2016 across adult care, children's services and Serco. There remain a number of process issues which impact on the effective delivery of this function. These are being resolved through regular meetings of Mosaic Implementation team, Serco and adult care staff.