OSMB – ADDENDUM REPORT (Performance of the CSS Contract)

ADDENDUM REPORT
OVERVIEW AND SCRUTINY MANAGEMENT BOARD
30 August 2018

< PERFORMANCE OF THE CORPORATE SUPPORT SERVICES CONTRACT >

This report provides Board members with an update on Serco's KPI performance in July 2018 (Contract month 40). 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 28 August 2018

Overall (All Services) Contract Performance	Number of KPIs					
	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18
TSL achieved	39	36	36	38	32	39
Below TSL	1	4	2	1	4	0
Below MSL	0	0	0	0	1	0
Mitigation Agreed	1	1	3	2	4	2
TOTAL	41	41	41	41	41	41

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

KPI Ref No	Short Description	MSL	Actual	Comment, impact, resolution
KPI				No KPI failures July 2018

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

KPI Ref No	Short Description	TSL	Actual	Comment, impact, resolution
KPI				No KPIs below TSL in July 2018

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

KPI Ref No	Short Description	Reason for Mitigation Relief	
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.	
ACF_KPI_10	% of the total Adult Care Service Users in any month in receipt of a chargeable service who have an up to date and accurate financial assessment in place which is being used to collect their Adult Care Service User Contribution		**Mosaic Implementation -** this measure requires a single point of reporting. Previously agreed will not be reported against until completion of full integration of system/ data into Mosaic + 3 months.

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