

Agenda Item 7

OSMB – ADDENDUM REPORT (Performance of the CSS Contract)

ADDENDUM REPORT FOR THE OVERVIEW AND SCRUTINY MANAGEMENT BOARD - PERFORMANCE OF THE CORPORATE SUPPORT SERVICE CONTRACT - 27 JULY 2017

This report provides board members with an update on Serco's KPI performance in June 2017. The table numbers within this addendum report correlate to the table numbers in the main board report.

Table 1: Overall KPI Summary Performance

Overall (All Services) Contract Performance	Jan 2017 (no of KPIs)	Feb 2017 (no of KPIs)	Mar 2017 (no of KPIs)	Apr 2017 (no of KPIs)	May 2017 (no of KPIs)	Jun 2017 (no of KPIs)
Target Service Level (TSL) achieved	27	30	33	29	30	29
Minimum Service Level (MSL) achieved	3	2	1	4	3	4
Below Minimum Service Level (MSL)	3	4	3	5	5	3
Mitigation Agreed	7	4	3	3	3	5
TOTAL	40	40	40	41	41	41

The three KPIs which failed to meet the MSL (thus red) in June 2017 were:

- ACF_KPI_07 - % of cases where necessary paperwork to enable Council's legal services to secure charges are submitted within time
- CSC_KPI_04 - % of total Calls that are Abandoned Calls
- IMT_KPI_11 – % of project milestones achieved each month

The four KPIs which met MSL but failed to meet TSL (thus amber) in June were:

- CSC_KPI_05 - % of Contacts referred to in CSC_PI_01, _02 & _03 responded to within timescale per month
- F_KPI_01 - % of Undisputed invoices paid in accordance with vendor terms
- IMT_KPI_02 – Priority 1 incidents not resolved within Resolution time
- IMT_KPI_04 – Priority 1 VIP incidents not resolved within Resolution time

Table 2: PM KPI Summary Performance

People Management (PM) Performance	Jan 2017 (no of KPIs)	Feb 2017 (no of KPIs)	Mar 2017 (no of KPIs)	Apr 2017 (no of KPIs)	May 2017 (no of KPIs)	Jun 2017 (no of KPIs)
Target Service Level (TSL) achieved	5	5	7	7	8	9
Minimum Service Level (MSL) achieved	0	0	0	1	0	0
Below Minimum Service Level (MSL)	3	4	2	1	1	0
Mitigation Agreed	1	0	0	0	0	0
TOTAL	9	9	9	9	9	9

Table 4: IMT KPI Summary Performance

Information Management and Technology (IMT) Performance	Jan 2017 (no of KPIs)	Feb 2017 (no of KPIs)	Mar 2017 (no of KPIs)	Apr 2017 (no of KPIs)	May 2017 (no of KPIs)	Jun 2017 (no of KPIs)
Target Service Level (TSL) achieved	9	10	11	10	10	7
Minimum Service Level (MSL) achieved	2	1	0	1	2	2
Below Minimum Service Level (MSL)	0	0	1	1	0	1
Mitigation Agreed	1	1	0	0	0	2
TOTAL	12	12	12	12	12	12

Table 5: CSC KPI Summary Performance

Customer Service Centre (CSC) Performance	Jan 2017 (no of KPIs)	Feb 2017 (no of KPIs)	Mar 2017 (no of KPIs)	Apr 2017 (no of KPIs)	May 2017 (no of KPIs)	Jun 2017 (no of KPIs)
Target Service Level (TSL) achieved	5	6	6	3	4	5
Minimum Service Level (MSL) achieved	0	0	0	1	0	1

Below Minimum Service Level (MSL)	0	0	0	3	4	1
Mitigation Agreed	2	1	1	1	0	1
TOTAL	7	7	7	8	8	8

Table 6: ACF KPI Summary Performance

Adult Care Finance (ACF) Performance	Jan 2017 (no of KPIs)	Feb 2017 (no of KPIs)	Mar 2017 (no of KPIs)	Apr 2017 (no of KPIs)	May 2017 (no of KPIs)	Jun 2017 (no of KPIs)
Target Service Level (TSL) achieved	6	7	7	7	6	6
Minimum Service Level (MSL) achieved	0	0	0	0	0	0
Below Minimum Service Level (MSL)	0	0	0	0	0	1
Mitigation Agreed	3	2	2	2	3	2
TOTAL	9	9	9	9	9	9

Table 7: Finance KPI Summary Performance

Finance (F) Performance	Jan 2017 (no of KPIs)	Feb 2017 (no of KPIs)	Mar 2017 (no of KPIs)	Apr 2017 (no of KPIs)	May 2017 (no of KPIs)	Jun 2017 (no of KPIs)
Target Service Level (TSL) achieved	2	2	2	2	2	2
Minimum Service Level (MSL) achieved	1	1	1	1	1	1
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

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