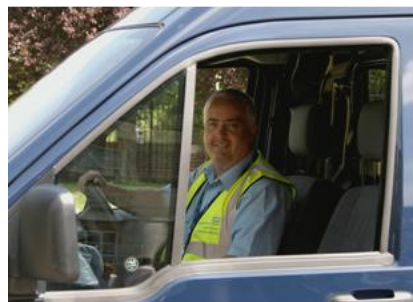




**Support Services Partnership
South West London**



**Quarter 1
Internal Performance
Report
2010/11**

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Introduction

SSP's aim is to offer:

“To deliver high quality and cost-effective support services to our partners, our clients, their patients and their staff”

to the following partners:

- NHS Croydon
- NHS Kingston
- NHS Richmond
- NHS Sutton and Merton
- NHS Wandsworth

In addition, SSP also provides specific services to a number of other Trusts in the South West London sector.

This is the first Performance Report for 2010/11. Please take some time to consider the contents of this report and comment on whether it provides you with the information you need. We do appreciate your comments on this report or any of the previous reports as we want to continue to improve both our performance and the reporting of it.

We continue to work closely with our PCT partners in relation to their estates responsibilities and with the organisational change required from Transforming Community Services. Throughout, we shall maintain our focus to push ahead and continue to offer cost effective improvements on all our services.

Tony Griffiths
Acting Joint Chief Operating Officer

Grace Bishop
Acting Joint Chief Operating Officer

This report is produced for our partners and SSP staff. We hope that you find it informative and relevant. Should you have any comments please e-mail to neil.selby@swlondonssp.nhs.uk



SSP Balanced Scorecard Dimensions

- Financial Dimension: Offer Value for Money to our partners.

- Partner Dimension: Understand and deliver what the partner wants and foster positive long-term relationships.

- Internal Process Dimension: Focus resources on improving internal processes (tools) and performance, which will add value to the services we offer our partners.

- Organisational Learning and Development: how we can continue to improve and create future value.

Performance Coding

Each of these perspectives is composed of a set of indicators, which are assigned traffic light performance colour codes according to the following principles:



Green: Performance standard has been achieved



Amber: Slight under performance against the standard



Red: Adverse under performance against the standard

















How are we doing?

























We are now including our ratings for the last 4 Qtrs so you can see at a glance how our performance is progressing














All new KPIs are indicated with a



SSP Balanced Scorecard: KPI Summary, Qtr 1, 2010-2011

Key Performance Indicator	Core STD	Lead Report	Performance			
Financial – Value for Money			Last 4 Qtrs			
			Q2	Q3	Q4	Q1
FO01: SSP & PCT Finance Budget	C7	Corporate Operations	 A	 A	 G	 G
CO006: SSP Procurement Group Return on Investment	C7	Corporate Operations	 G	 G	 G	 G
CS007: Financial Performance Improvement	C7	Contracting Services	 G	 G	 G	 G
CS008: PCT Savings Achieved	C7	Contracting Services	 G	 G	 G	 G

Key Performance Indicator	Core STD	Lead Report	Performance			
Human Resources and Organisational Development			Last 4 Qtrs			
			Q2	Q3	Q4	Q1
HR005: Sickness Absence Rate	C20	Corporate Operations	 A	 R	 G	 G
HR006: Short Term Sickness Rate	C20	Corporate Operations	 A	 G	 A	 A
HR007: Long Term Sickness Rate	C20	Corporate Operations	 A	 R	 G	 G
HR010: Mandatory Training	C8,C11	Corporate Operations	 A	 G	 G	 G
HR004: Personal Development Reviews	C8	Corporate Operations	 A	 A	 A	 A
HR004: Supervision	C8	Corporate Operations	 A	 G	 A	 G

Key Performance Indicator	Core STD	Lead Report	Performance			
Partners – Delivering Partner needs		Last 4 Qtrs				
			Q2	Q3	Q4	Q1
OS001: SSP Domestic Services	C4	Operational Services	 G	 G	 G	 G
OS009: SSP Estates Maintenance Response to Requests	C20	Operational Services	 G	 G	 G	 G
CO011: SSP Accident/Incident Reporting	C20	Technical Services	 G	 A	 A	 G
TS001: PCT Fire Training against SSP workplan	C11	Technical Services	 A	 G	 G	 G
TS001: SSP Security Services against workplan	C20	Technical Services	 G	 G	 G	 G
TS001: Waste Services against workplan(commencing Qtr 2)	C20	Technical Services	 G	 G	 G	 G
TS001: SSP Energy Services	C20	Technical Services	 G	 A	 G	 G
TS001: ERIC Returns (Qtr 1 only)	C20	Technical Services				 G
OS011: SSP Helpdesk	C20	Operational Services	 G	 G	 G	 G
OS010: SSP Minor Capital Projects	C20	Operational Services	 G	 G	 G	 G
PIDs : Project and Partnering Projects Review	C21	Projects & Partnering	 G	 G	 G	 G
CS001 : SSP Contract Cleaning Standards Compliance	C4	Contracting Services	 G	 G	 G	 G
CS002 : SSP Contracting Services Report against Workplans	C20	Contracting Services	 G	 G	 G	 G
CS003: SSP Contracting Services Partner Satisfaction Survey 2008/09 (Qtr 2 [deferred to Q3] and Qtr 4 only)	C20	Contracting Services		 G	 G	

FO01: SSP Finance Report at 30th June 2010

G

Finance Report for the 3 months to 30 June 2010

At Month 3 the SSP showed an underspend of £19k, with a projected Forecast underspend of £12k at 31 March 2011

Risks & recommended action

The Financial position for the year end indicates that as long as any variations are raised and signed off by the relevant PCT as soon as possible, the SSP should achieve Break Even.

NHS Kingston SLA is outstanding and not signed, but our 2010/2011 invoices have been paid by NHS Kingston. No SLA variations have yet been signed off, but 13 have been sent to the PCT's for their approval.

CO006: SSP Procurement Group Return on Investment

G

Goal: To maximise the value of the service offered by the Procurement Group within the Shared Services Review to our partners.

Key Performance Indicator: The benefits (realised savings) offered by the Procurement Group should significantly outweigh the cost of providing the service.

Target: Overall, the PCTs should receive more than 200% Return on Investment (ROI) as an aggregate; which means that in addition to the amount contributed to the cost of providing the service an equal amount of saving had been made.

Table 1: Performance for Quarter 1 Return on Investment Employed 2010/11

Primary Care Trust	Qtrly Fee	Wound Drainage Therapy	A&C Agency Hays	A&C Agency Reed	Vernacare Annual Rebate	Postal	Total Savings	Total Benefit
	£		£	£	£	£	£	£
Wandsworth	3,000	9,307	549	5900		725	16,481	13,481
Sutton & Merton	3,000	240	1,344	4871			6,455	3,455
Richmond & Twickenham	3,000	9,307	378				9,685	6,685
Kingston	3,000	160	581				741	-2,259
Croydon	3,000	500		1,126			1,626	-1,374
Total For PCT's	15,000	19,514	2,852	11,897		725	34,988	19,988

Both NHS Wandsworth and NHS Richmond and Twickenham are trialling the Smith & Nephew pumps which are far more cost effective than the KCI pumps. We are currently in discussion with KCI who are considering reviewing their daily rental charges which will make their option more financially viable. .

Discussions are under way with Reed recruitment to review their discounts based on a number of Trusts joining together to achieve better Volume Band Levels. This could see a potential saving of 33% as opposed to the current 7%. A meeting is set up for week

commencing 9th August 2010 to finalise the offer. We need to ensure that Trusts not currently using Reed are made aware of this to maximise savings. We are also in the process of putting together an arrangement for AHP & HSS temporary staffing for south west London which would give us a potential 10-25% savings. We are hoping to have this in place by September 2010.

CS007: SSP Financial Performance Improvement

G

KPI description/Introduction:

The requirement to demonstrate value for money underpins all PCT activities. Most procurement undertaken is placed via SSP Procurement route (part of Contracting Services Division). This enables best value to be monitored, and ensures compliance with Trust Standing Financial Instructions or other procurement legislation (eg. OJEU) Procurement will monitor Shared Business Services (SBS) and Joint Financial Services Division (JFSD) reports to determine where goods or services are procured outside such routes to establish further potential savings/risk mitigation for PCT clients.

Goal: Demonstrate potential further savings achievable by PCTs and offer advice on how to access potential future savings.

Target: Identify 100% of expenditure not procured through SSP Procurement routes

Qtr 1 performance: The chart below shows the value of goods and services purchased through the procurement team (with a purchase order or influenced by SSP procurement) and the estimated value of spend that could potentially be influenced by the procurement team during Quarter 1.

PCT	Description			
	Estimated influenceable Trust spend In Qtr 1	Spend with purchase order or influenced by SSP procurement	Spend not purchased via SSP	% influenced in Qtr 1
NHS Wandsworth	£5,859,154	£1,954,255	£1,904,899	33.35%
NHS Sutton & Merton	£1,090,237	£277,660	£912,577	25.47%
NHS Richmond	£1,113,467	£359,249	£754,218	32.26%
NHS Kingston	£857,261	£257,119	£600,142	29.99%
NHS Croydon	£1,332,269	£503,613	£828,656	37.80%

Commentary/Narrative: Following the success of increasing the influenceable spend of PCTs for 09/10, the procurement team has agreed with its partners to broaden the area of procurement to include areas not traditionally covered to ensure that the procurement team has the opportunity to achieve best value for the PCT, e.g., Training, Consultancy and Agency Spend.

The procurement team will continue to work with PCT procurement leads and performance directors to identify spend that could be influenced by the SSP.

The issue of identifying Non-PO spend for NHS Kingston, NHS Richmond and Twickenham and NHS Croydon has still not been resolved and the procurement team continues to work with these PCTs to understand how this data could be included to ensure the identification of Non-PO spend and the resulting opportunity to achieve value for money.

Your Healthcare (provider arm of NHS Kingston) will be moving to Shared Business Services on 1st August 2010 so the quality of data then available will enable a more accurate representation.

To support the procurement team it is important that Trusts not only actively promote the use of purchase orders, but also encourages budget holders to engage with the procurement team prior to selection of goods or services, to ensure that all procurement is compliant with Trust policies and procedures, relevant legislation and gives the procurement team the opportunity to achieve best value for the PCT.

CS008: PCT Savings Achieved

G

KPI description/Introduction: The requirement to demonstrate value for money underpins all PCT activities. SSP Procurement (part of Contracting Services Division) works on behalf of PCTs to negotiate or secure access to national, sector-wide or volume contracts for both goods and services. SSP Procurement will measure savings achieved, recurrent and non-recurrent, as a result of procurement through such contracts.

Goal: Demonstrate increased savings made through local, national and sector wide/volume contracts.

Key Performance Indicator: The table below illustrates savings achieved through the procurement department.

Target: Overall saving of 5% for goods/services purchased through the Procurement Team.

Qtr 1 performance: The table below illustrates savings achieved.

Commentary/Narrative: The target of 5% saving has been achieved for all PCTs during Quarter 1. This is in spite of the procurement team still continuing to receive a significant percentage of confirmation requisitions for goods and services already procured.

The table below shows the savings achieved and the percentage of confirmation orders received during Quarter 1 (where the procurement team has been unable to influence the expenditure).

NHS Kingston will be going live with SBS on 1st August which will support the delivery of savings by more easily identifying non-PO expenditure.

We are continuing to work with the procurement leads and internal audit to ensure that the procurement team is given the opportunity to delivery further savings to the PCTs and to also ensure that a complaint process is followed.

SSP Contracting Services Division

Procurement Savings Achieved

1st April – 30th June 2010

	PCT				
	Wandsworth	Sutton & Merton	Richmond	Croydon	Kingston
Description					
Total spend through procurement	£1,954,255	£277,660	£359,249	£503,613	£257,119
Savings achieved	£146,051	£46,164	£23,700	£25,278	£13,835
% saving	7.47%	16.63%	6.60%	5.02%	5.38%
% confirmation orders	19.36%	16.29%	18.25%	16.74%	52.71%

Savings achieved during Quarter 1 include:

- Tender for server maintenance saved Wandsworth Community Services £9K
- Tenders for office furniture saved NHS Wandsworth £11K
- Tender for cancer awareness measures for sector saved PCTs £30k
- Tender for removal services saved NHS Sutton & Merton £10k
- New waste contract saved PCTs £30k

OS001: SSP Domestic Services

G

Goal: To ensure patients experience high standard of cleanliness.

Key Performance Indicator: Scores for cleanliness audits for all sites managed by the SSP for Quarter 1 2010/11.

Target: 88% average audit score.

Table 4: Cleanliness Scores

Quarter	Trust		
	Wandsworth	Richmond	Sutton & Merton
2	95	95	95
3	94	96	97
4	95	95	94
1	95	97	95
Overall	95%	96%	95%

The cleanliness standard scores for Quarter 1 of 2010/11 remained the same in NHS Wandsworth and NHS Sutton & Merton compared to the scores recorded for Quarter 4 of 2009/10. The score for NHS Richmond increased slightly from the scores recorded in the previous quarter. All 3 PCTs overall cleanliness scores are above the required 88% national standard.

One NHS Sutton & Merton site, Amity Grove, failed to achieve a score above the required 88% cleanliness standard. This is due to the majority of the site being vacant and therefore a reduced cleaning service is being provided. The Nelson achieved a cleanliness score of 95%.

All NHS Wandsworth sites achieved scores above the required 88% cleanliness standard.

All NHS Richmond sites achieved scores above the required 88% cleanliness standard.
Teddington Memorial Hospital achieved a cleanliness score of 97% for Quarter 1.

(For details by site see Appendix 1)

OS009: SSP Estates Maintenance Response to Requests

G

The Estate Department provides a range of Maintenance and Estates support to south west London and St Georges Mental Health Trust.

Goals:

1. To provide a cost effective and efficient maintenance and repair service.
2. To carry out statutory and routine planned maintenance.
3. To provide a readily available telephone requisition service with a means of controlling and monitoring the response times.
4. To respond to all estate calls within the specified time scale (i.e. immediate response for emergency calls; 3 days response for in-patients calls, 5 days to respond for general calls).
5. To provide an effective out-of-normal hours service to meet the requirements of the user.

Key Performance Indicator:

- a. To monitor the total number of calls to the Helpdesk and response times.
- b. Indicate percentage time spent on requisitions, call-outs, minor works and planned maintenance to measure reactive maintenance.
- c. To show the percentage of completed PPM jobs.

Target:

Respond to 90% of all requests within the appropriate time interval.

Qtr 1 performance:

Reactive Maintenance

- The SSP completed 95% of all reactive maintenance jobs within the response times.
- The total number of maintenance requests is down on the last the quarter for NHS Sutton & Merton due to the retraction of the Orchard Hill site.

Breakdown Activity

- To improve the reporting activity we have separated, call-outs, minor works and PPM from maintenance, the percentage on each is as follows:

Maintenance requests	33.4%
Minor Works	0.5%
Call outs	1.3%
PPM	64.8%

Quarter	PCT			All PCT's
	Sutton & Merton	Wandsworth	Kingston	
2	95	96	96	96
3	94	95	95	95
4	94	97	97	96
1	91	97	98	95
Overall	94	96	97	96

CO011: SSP Accident and Incident Reporting

G

Introduction: The aim of the SSP is to minimise incidents reportable under the reporting of injuries, diseases and dangerous occurrences regulations 1995 (RIDDOR).

Goal: Zero SSP Staff Injuries.

KPI: Number of SSP RIDDOR reportable injuries.

Target: Zero RIDDOR reportable injuries.

Qtr 1 Performance: Zero RIDDOR incidents.

In the first Quarter we had one incident that resulted in a moving and handling related injury but did not result in a RIDDOR incident.

Compared to the same period last year the number of near misses reported dropped from 9 to 6. This fall is likely to be due to the closure of the Orchard Hill site. However we are continuing to encourage near miss reporting as this helps us to identify emerging hazards at the earliest point and take timely corrective action.

Table 5: Performance

	Qtr 1	Qtr 2	Qtr 3	Qtr 4
2008/09	1	1	2	0
2009/10	0	0	1	1
2010/11	0			

TS001: SSP Fire Safety Training against Workplan

G

Fire training is a mandatory requirement ensuring all staffs are aware of the general fire safety procedures, the requirements of their employer and of themselves. Each member of staff must attend a Fire Lecture every 12 months.

Goal: To deliver all training courses to an agreed standard and against programme.

Key Performance Indicator: % of booked Fire Lectures delivered as per programme.

Target: 100% of booked Fire Lectures delivered on time.

Qtr 1 Performance: See below

Table 6: No. of lectures booked and cancelled by each PCT

PCT	No of Fire Lectures Programmed	No of Fire Lectures Delivered	% delivered compared to Programme
NHS Croydon	19	10	52.63
NHS Wandsworth	16	17	106.25
NHS Richmond	4	4	100.00
NHS Sutton & Merton	26	20	76.92

NHS Croydon

Cancelled 4 fire lectures due to lack of attendance, the remaining 5 will be carried over to the next quarter. There is no specific timetable for fire lectures, other than completion over the year.

NHS Sutton & Merton

The 6 lectures not delivered this quarter will be carried over into the next quarter. There is no specific timetable for fire lectures, other than completion over the year.

NHS Wandsworth

The GUM clinic requested an extra fire lecture for their staff

Table 7: Fire Lecture Attendees

Trust	Attendees	WTE 2010/2011	No of Staff (WTE)	% of staff Attendance
	Qtr. 1	Total to Date	* Actual Employees	
NHS Wandsworth	203	203	1330	15
NHS Sutton & Merton	111	111	1337*	8
NHS Richmond	45	45	621	7
NHS Croydon	126	126	900	14
Total	485	485	4188	12

It is mandatory to train all employees in fire safety every 12 months; to date no PCT has achieved this.

Trust	Reviews Planned	Reviews Completed	% of Completed Reviews
NHS Wandsworth	2	4	100
NHS Sutton & Merton	3	4	100
NHS Kingston	2	0	0
NHS Croydon	2	3	100

Trust	Risk Assessments Planned	Risk Assessments Completed	% of Completed Risk Assessments
NHS Wandsworth	1	0	0
NHS Sutton & Merton	1	1	100

TS001: SSP Security Services against Workplan

G

Goal: To deliver the agreed work plan.

Key Performance Indicator: Number of programmed activities is completed within the period reported.

Target: 100% of programmed activities completed as per programme.

Performance: All surveys and audits completed.

PCT	No of Security Surveys Programmed	No of Security Surveys Delivered	% delivered compared to Programme
NHS Wandsworth	3	3	100

PCT	No of Security Inductions Programmed	No of Security Inductions Delivered	% delivered compared to Programme
NHS Wandsworth	3	3	100
NHS Richmond	10	10	100

PCT	No of Risk Assessments/Reviews Programmed	No of Risk Assessments/reviews Delivered	% delivered compared to Programme
NHS Wandsworth	3	5	

NHS Wandsworth

The total number of risk assessments has been agreed for the year with no specific timetable. Due to commitments within other quarters, more than the planned number of risk assessment/reviews were completed this quarter to meet these commitments than originally stated on the workplan.

TS001: SSP Waste Services against Workplan

G

The NHS now more than ever needs to be prudent with its use of resources and to save money wherever opportunity permits.

Goal: To lessen waste produced, to increase recycling as much as possible and reduce costs involved with the disposal of waste.

Key Performance Indicator: Waste audits and risk assessments completed between the period 1st April 2010 – 30th June 2010 and those that were actually delivered.

Target: 100% of agreed Waste Services to be delivered on time.

Overall Performance: 100% of waste audits and risk assessments delivered on time

All waste audits and risk assessments are planned for Quarter 2, 3 and 4.

TS001: SSP Energy Services

G

Nationally and at Trust level, we continue to see growth in energy usage. Electricity consumption continues to increase due mainly to increased use of technology and increased expectation of comfortable temperatures (air conditioning).

Direct energy usage makes up about 22% of the Carbon Footprint and the NHS is required to reduce this, helping to save carbon and save money.

Goal: To meet government energy targets and those on carbon emissions and energy reporting including ERIC Returns.

Key Performance Indicator: Energy audits and DEC's provided against workplan

Target: To reduce energy consumption.

Qtr 1 Performance: All display energy certificates and audit work was completed.

ERIC has been completed on time for all Trusts as per the SLA agreement.

Energy Contract Data Revision has been completed on time as per the SLA agreement for the end of April 2010.

OS011: SSP Helpdesk

G

The SSP's Helpdesk has been established to manage client calls on estate maintenance issues, domestic cleaning, pest control, grounds & gardens, disposal of WEEE waste and window cleaning & SSP Transport service calls. The Helpdesk's aim is to maintain a knowledgeable, efficient front line facility.

Goal: To record all calls logged through the SSP Helpdesk on to Planet FM software, and report on activity.

Key Performance Indicator: Overall number of calls recorded through the Helpdesk for this quarter is 1386.

Target: Reduce all calls not routed through the SSP Helpdesk & ensure all calls are logged on Planet FM software.

NHS Richmond

The number of calls from NHS Richmond sites to the SSP Helpdesk has increased from 14 calls for Quarter 4 of 2009/10 to 19 calls for Quarter 1 of 2010/11.

Table 8: NHS Richmond Helpdesk Calls – Qtr 1

Service Area	No. of calls Quarter 4 2009/10	No. of calls Quarter 1 2010/11
Cleaning	0	0
WEEE	1	0
Commercial Waste	7	12
Clinical Waste	0	0
Grounds	0	0
Pest Control	1	6
Estates	4	2
Window Cleaning	0	0
Transport	1	0
Total No. of Calls	14	19

NHS Sutton and Merton

The number of calls from NHS Sutton and Merton sites to the SSP Helpdesk has decreased from 928 calls for Quarter 4 of 2009/10 to 770 calls for Quarter 1 of 2010/11.

Table 9: NHS Sutton and Merton Helpdesk Calls – Qtr 1

Service Area	No. of calls Quarter 4 2009/10	No. of calls Quarter 1 2010/11
Cleaning	3	6
WEEE	0	1
Commercial Waste	52	51
Clinical Waste	0	0
Grounds	2	2
Pest Control	4	8
Estates	782	630
Window Cleaning	1	0
Transport	84	69
Fire/Security	0	3
Total No. of Calls	928	770

NHS Wandsworth

The number of calls from NHS Wandsworth sites to the SSP Helpdesk has decreased from 758 for Quarter 4 of 2009/10 to 597 for Quarter 1 of 2010/11.

Table 10: NHS Wandsworth Helpdesk Calls – Qtr 1

Service Area	No. of calls Quarter 4 2009/10	No. of calls Quarter 1 2010/11
Cleaning	7	5
WEEE	0	0
Commercial Waste	7	11
Clinical Waste	0	0
Grounds	1	0
Pest Control	2	13
Estates	693	529
Window Cleaning	0	0
Transport	48	31
Fire/Security	0	7
Total No. of Calls	758	597

Helpdesk Service Improvement

The SSP website has now been launched and NON URGENT requests can be made via the helpdesk page – www.sspswl.nhs.uk please follow the link to the helpdesk page. The helpdesk is now the central contact for the reporting of commercial and clinical waste problems or queries, security advice enquiries and unwanted fire signals.

OS010: SSP Minor Capital Projects

G

The SSP provides a Minor Block Capital Project Management Service for four south west London PCT's and aims to complete all projects as requested.

Goals: To complete all schemes on budget and in agreed timeframes.

Key Performance Indicator: Number of projects completed within time and budget.

Performance:

In Quarter 1 no projects were completed. To date there are 5 projects in progress, 1 for KPCT and 4 for WPCT.

Projects and Partnering Department (including Primary Care Development) aims to:

- Provide a full range of project management services to both internal and external clients to meet customer requirements, agreed budgets and Service Level Agreements (SLAs).
- Identify, tender and advise Boards on the selection as appropriate suitable partners for LIFT/PFI/Primary Care Development and other types of Major Capital Projects e.g. architects, planning advisors, construction professionals etc.
- Manage the acquisition and disposal of estates properties, land etc as directed by clients to meet service needs, financial plans and service deadlines.
- Ensure best practice and value for money is achieved in the delivery of services and to ensure the division is seen as a centre of expertise and source of professional and technical advice.

Currently the Department provides services across SWL London on a variety of projects.

Target: The review of the Projects is based on the SSP Executive and Projects Teams' assessment of each project.







The following are considered for each project:

- Project Initiation Document
- Progress against Project Plan
- Performance against Budget
- SSP/Fees/Revenue/ Capital
- Qualitative Issues
- Risk Management
- Project Governance



Performance: Each project will be given one of the following ratings:

Green	Progress is according to plan
Amber	Progress is delayed
Red	Progress is delayed with significant issues
Blue	Project completed



Sutton & Merton Projects & Partnering

Orchard Hill Land Disposal		PCT 's advisers are now working with the SSP on the disposal.
Non LD Orchard Hill - Decommissioning		Decommissioning of buildings on target..
Community LD - Decommissioning		Business cases on target.
NHS Campus sites		Overall programme green but Birches Close is being appealed.
Phase 1 BHCCH		The PCT and SSP moved in to the new building on schedule. Snagging issues being addressed
SMPCT Primary Care Investment Programme		The programme was completed at the end of May.

Wandsworth Projects & Partnering

WPCT Redecoration Project Phase 3		The programme was completed at the end of May.
Putney * change in scope		Sec 106 and easement agreed, delays meant that the documents were not fully engrossed until July

Croydon

GP Led Health Centre		Project in final stages. PCT commissioning and move management being carried out
Putney		Options being developed

Richmond and Twickenham PCT

Space Utilisation

Green

Finalising reports due August

Sector Wide Project

Office review

Green

.On target

LIFT

Whitton Clinic

Design to be finalised in July, Business case preparation is being carried out by the pCT

Green

Lift partnership working

Green

Processes developed and being implemented

LIFT Benefit Programme

Green

Programme benefits and outs puts agreed , programme being developed

Primary Care

Primary Care

The SSP continues to advise on about 30 primary care development related issues across the PCTs. Key areas this quarter are

- Advice on Putney GPs
- Advice to GPs on potential third party developments 3 PD developments in WPCT, RTPCT and SMPCT
- Advice on a number of section 106 negotiations
- Advice on Bolingbroke

Green

SSP

SSP office move to Wimbledon

blue

SSP successful relocation took place in April

CS001: SSP Contract Cleaning Standards Compliance

G

Cleanliness is one of the main focus areas within Patient Environment, and the subject of National Specifications for Cleanliness in the NHS 2007, Health & Social Care Act 2008, Code of Practice for the NHS on the Prevention & Control of Healthcare Infections and related guidance.

Goal: Evaluate standards of cleanliness achieved against contract.

Key Performance Indicator: Independent audits validating contract performance.

Target: Overall 88.75% compliance with contract.

Qtr 1 performance: The graphs illustrate audits performed.

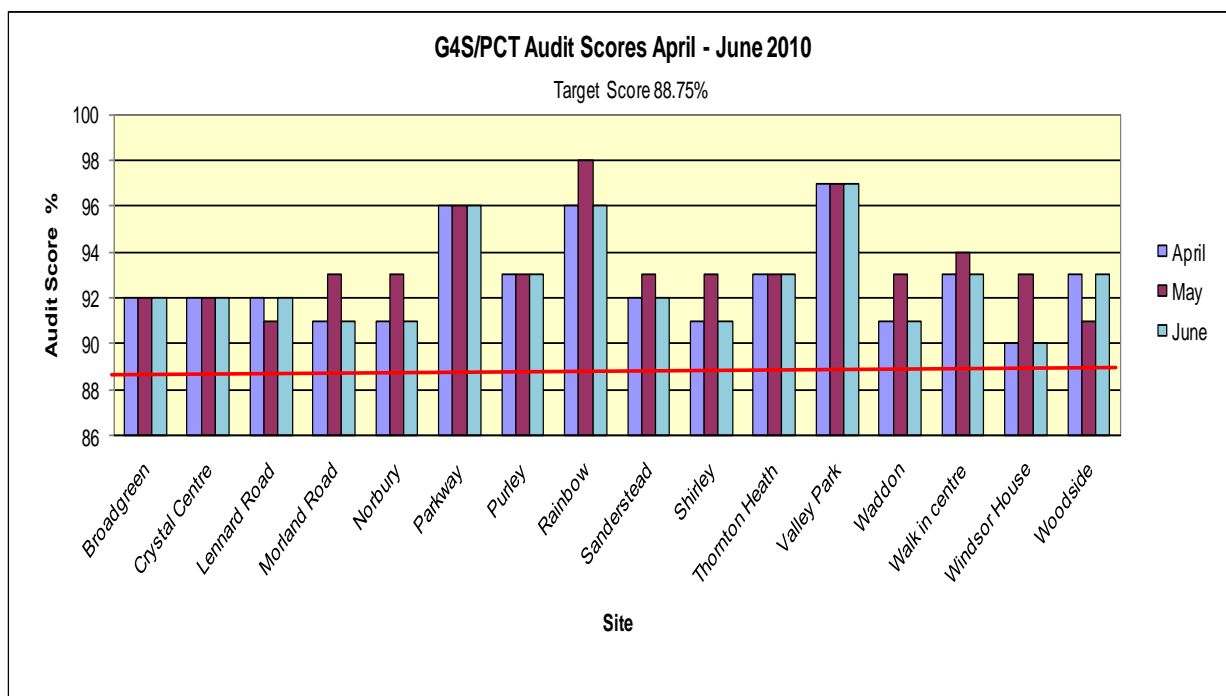
NHS Croydon

G4S/PCT jointly audited technical inspection scores continue to be above the overall target of 88.75% (*not validated by SSP*).

The Walk in Centre is in the process of being decommissioned with services having been transferred over to Impact house. G4S will be undertaking technical audit inspections of the new premises and will be reportable in Quarter 2.

G4S monthly reports are discussed at the monthly meetings attended by G4S, PCT and SSP Contracting Services. Amendments, improvements are included in ongoing action plans.

The monthly reports are in line with contractual requirements and are constantly evaluated and improved as appropriate.



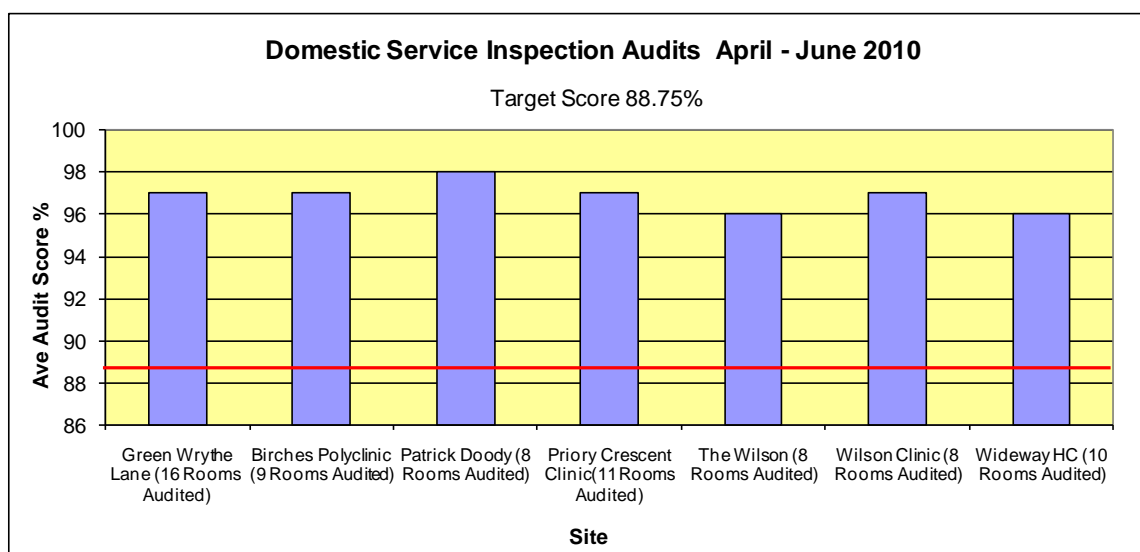
NHS Sutton and Merton Domestic Cleaning

Service Inspection Audits

Contracting Services Division has undertaken 71 service inspection audits across seven premises between April – June 2010. Based on the audit scores attained action plans, where necessary, were issued to the PCT and Operational Services.

Overall, the auditing functions undertaken by the Contracting Services Division are consistently having a positive impact and the scores are continuing to exceed the 88.75% target.

The results are detailed below.



In addition to undertaking Service inspection audits, Contracting Services Division's Monitoring officer chairs a monthly meeting with Operational Services to review audit scores and completion of action plans.

Monthly service review meetings are held with PCT infection control, PCT facilities lead and respective SSP managers from Contracting and Operations Divisions.

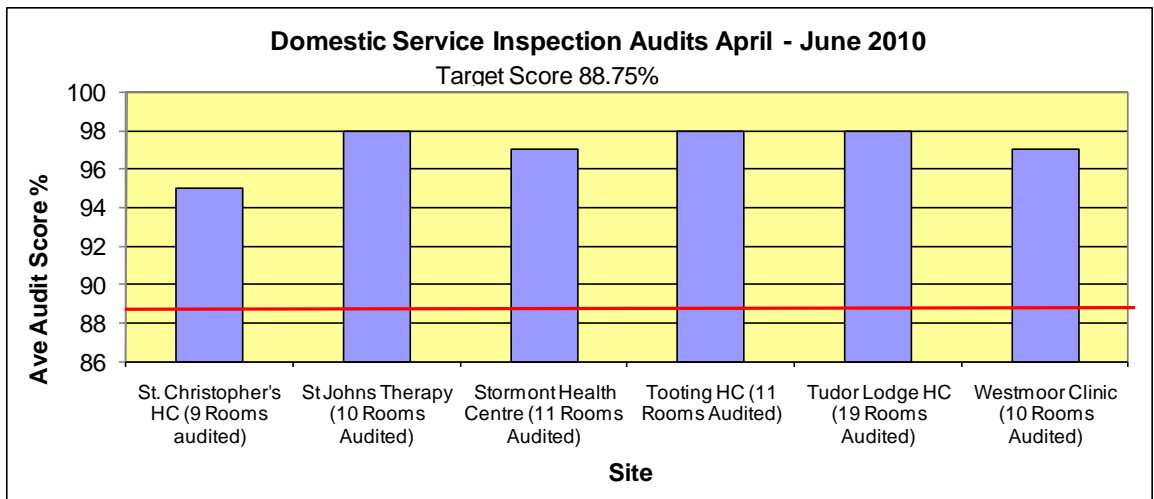
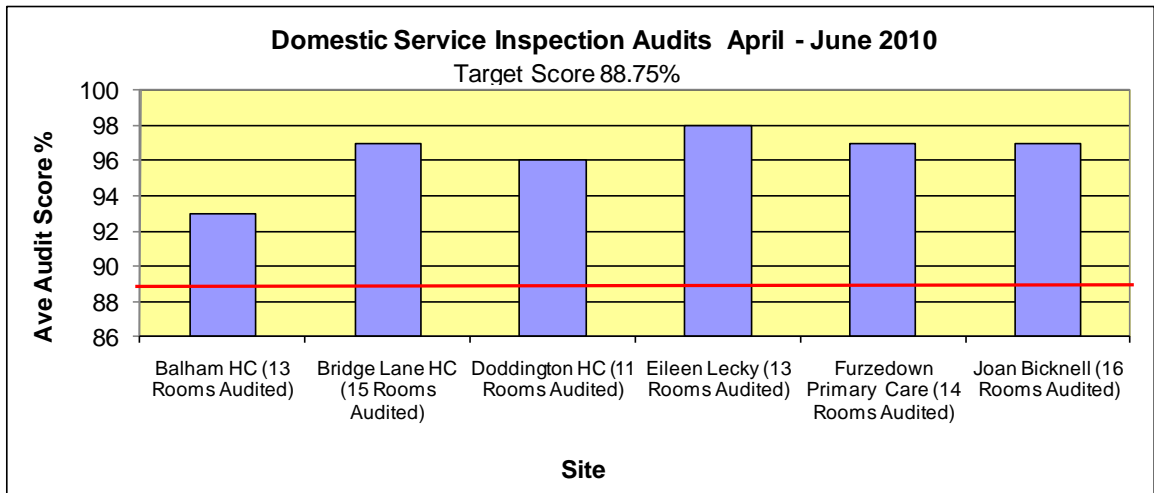
NHS Wandsworth Domestic Cleaning

Service Inspection Audits

Contracting Services Division has undertaken 152 service inspection audits across 12 premises between April - June 2010. Based on the audit scores attained, action plans, where necessary were issued to the PCT and Operational Services.

Overall, the auditing functions undertaken by the Contracting Services Division are consistently having a positive impact and the scores are continuing to exceed the 88.75% target.

The results are detailed below.



In addition to undertaking Service inspection audits, Contracting Services Division's Monitoring officer chairs a monthly meeting with Operational Services to review audit scores and completion of action plans.

Quarterly service review meetings continue to be held with PCT infection control, PCT facilities lead and respective SSP managers from Contracting and Operations Division.

Private Finance Initiative Queen Mary's Hospital Roehampton

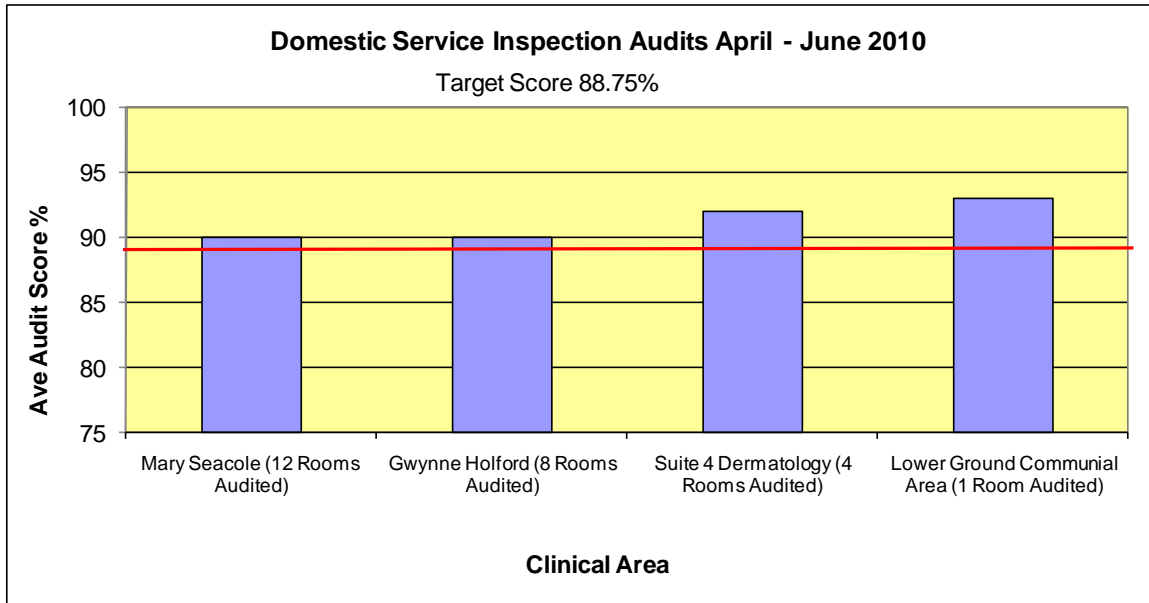
Domestic Cleaning

The domestic cleaning contract (delivered by Sodexo) continues to be monitored by the SSP Contracting Services Division against the original contract requirements, and any subsequent contract variations. The current contract specification was based on an earlier version of the national specifications of Cleanliness. SSP Contracting Services Division has undertaken a review with Sodexo and the trust/ trust Infection control lead on the room risk ratings. As a result, costs for compliance with 2007 standards have been compiled. However these have not yet been present for QMH board consideration due to current discussion on benchmarking exercise.

Service Inspection Audits

SSP Contracting Services Division has undertaken 25 managerial service inspection audits between April - June 2010 (see chart below). These audits were carried out in the in-patient wards, suites and public areas. As a result of these audits 46 action plans were raised and passed to the service provider and trust for rectification.

The results are detailed below.



Multi-Service Area Inspections

SSP Contracting Services Division has also undertaken 8 Multi-service area inspections (walkabouts). Areas included outpatient clinics, mental health wards, workshop and the physiotherapy gyms. Action plans, were raised and passed to the service provider and trust for rectification.

In addition to undertaking service inspection audits, SSP chairs a monthly User Group meeting with key department heads and representatives of Sodexo hard and soft FM to discuss service issues and improvements.

A cleaner hospital group which is also chaired by SSP Contracting Services Division meets bi-monthly and is a forum dedicated to improving cleaning standards at QMH and is attended by department heads, Sodexo soft FM and Wandsworth infection control adviser. This group discusses cleaning audits, healthcare changes and current legislation.

CS002: SSP Contracting Services Report against Workplan

G

SSP Contracting Services Division has produced work plans in support of its SLA obligations. Each quarter work planned activities will be reviewed to ensure that each PCT client is receiving the services and support it has funded. Achievement of some areas within work plans will depend on input from PCT clients which represents a variable that is outside SSP control.

Goal: To provide evidence that work agreed within SLA's is being performed and delivery is on target within agreed schedules

Key Performance Indicator: Comparison of planned works against actual achieved.

Target: Achieve 85% of planned works (excluding an allowance for client variation)

Qtr 1 performance: The tables below illustrate activity levels against planned activity.

Contracting Services – Work activities across the team have either met or exceeded the 85% target.

Table 14:

SSP Contracting Services Division

Contracting Services Division Workplan - NHS Wandsworth

1st April - 30th June 2010

Workstream	Activities Planned for Q1	Activities Undertaken for Q1	Percentage Of Planned Against Actual
Decontamination			
Decontamination Service Review Committee Meeting	1	1	100%
Decontamination Joint Management Board Meeting	0	0	N/A
Domestic Services Contract Monitoring			
Domestic Inspection Audits	12 Sites	12 Sites (152 Room audits)	100%
Domestic Services Contract Review Meeting (Now Quarterly)	1	1	100%
Principal/Subsidiary Contractor Meetings	3	3	100%
Dawes House - Service Review Meeting	1	*0	0%
PFI Contract Monitoring			
PFI - St John's Contract Meeting	3	3	100%
QMH			
User Group Meetings	3	**2	67%
Service Provider Meetings	3	3	100%
Patient Food Surveys	3	3	100%
Trust Audits	30	30	100%
Formal Joint Audits(Domestic Cleaning)	12	25	208%
Multi-Service Area Inspections (walkabouts)	6	6	100%
Service Provider Meetings (Soft FM)	13	13	100%
Service Provider Meetings (Hard FM)	13	13	100%
Catalyst Meetings	13	13	100%
MES Meetings	3	3	100%
Cleaner Hospital Group	1	1	100%
PEAT Meetings	1	1	100%
Infection Control			
Infection Control Meetings	1	1	100%

KPI Target	85%
Overall Achieved	99%

* Due to sickness absence this meeting was not attended

** Due to annual leave commitments only 2 of 3 scheduled meetings were attended

Table 15:

SSP Contracting Services Division

Contracting Services Division Workplan - NHS Sutton and Merton

1st April - 30th June 2010

Workstream	Activities Planned for Q1	Activities Undertaken for Q1	Percentage Of Planned Against Actual
Decontamination			
Decontamination Service Review Committee Meeting	1	1	100%
Decontamination Joint Management Board Meeting	0	0	N/A
Domestic Services Contract Monitoring			
Domestic Inspection Audits	9 Sites	7 sites (71 Room Audits)	78%
Domestic Services Contract Review Meeting	3	*2	67%
Principal/Subsidiary Contractor Meetings	3	3	100%
PFI Contract Monitoring			
PFI - Green Wrythe Lane Contract Meeting	3	3	100%
Infection Control			
Infection Control Meetings	1	1	100%

KPI Target	85%
Overall Achieved	91%

* Due to the HQ move to The Broadway the meeting scheduled for the 20th April was with the agreement of all parties cancelled.

Table 16:

SSP Contracting Services Division

Contracting Services Division Workplan - NHS Croydon

1st April - 30th June 2010

Workstream	Activities Planned for Q1	Activities Undertaken for Q1	Percentage Of Planned Against Actual
Decontamination			
Decontamination Service Review Committee Meeting	1	1	100%
Decontamination Joint Management Board Meeting	0	0	N/A
Domestic Services Contract Monitoring			
Service Provider/PCT Meetings	3	3	100%

KPI Target	85%
Overall Achieved	100%

Table 17:

SSP Contracting Services Division

Contracting Services Division Workplan - NHS Richmond

1st April - 30th June 2010

Workstream	Activities Planned for Q1	Activities Undertaken for Q1	Percentage Of Planned Against Actual
Decontamination			
Decontamination Service Review Committee Meeting	1	1	100%
Decontamination Joint Management Board Meeting	0	0	N/A

KPI Target	85%
Overall Achieved	100%

Table 18:

SSP Contracting Services Division

Contracting Services Division Workplan - NHS Kingston

1st April - 30th June 2010

Workstream	Activities Planned for Q1	Activities Undertaken for Q1	Percentage Of Planned Against Actual
Decontamination			
Decontamination Service Review Committee Meeting	1	1	100%
Decontamination Joint Management Board Meeting	0	0	N/A

KPI Target	85%
Overall Achieved	100%

Table 19:

SSP Contracting Services Division

Procurement Workplan1st April 2010 – 30th June 2010

	PCT				
	NHS Wandsworth	NHS S&M	NHS Richmond	NHS Croydon	NHS Kingston
Description					
No. of projects scheduled to be completed or commenced	7	6	5	5	4
No. of projects completed or commenced	7	6	5	5	4
% projects completed or commenced	100%	100%	100%	100%	100%

The procurement team has delivered/commenced a variety of procurement projects either through implementation of LPP/sector contracts/frameworks or direct SSP procurement activity and is on target to deliver or commence all planned activities.

Projects delivered/commenced during Quarter 1 include:

- Implementation of SSP framework for security services
- Estate Maintenance Services for NHS Richmond
- Tender for Non-Emergency Patient Transport via LPP for all community clients
- Tender for Mobile voice and data telecoms for all clients
- Tender for Renal-Transport Services for SW London
- Sector contract for printer consumables
- Fit out of NHS Croydon GP Led Health Centre

The current changes within the NHS, including Transforming Community Services, has meant that some projects have had to be abandoned. The procurement team are working with Trust leads to substitute projects within the workplan to ensure that we continue to provide value for money.

HR005: SSP Sickness Absence Rate

G

Goal: SSP provides a quality service to its partner organisations and will continue to reduce the level of short and long term sickness absence through its Absence Management System.

Key Performance Indicator: Number of working days lost due to sickness, expressed as a percentage of the total number of permanent employee working days per year, per quarter.

Target: To meet the national average of 4.2%

Qtr 1 performance: The rate reduced to 3.9% a reduction on the 4.0% in Quarter 4.

HR005: Short Term Sickness Rate

A

Key Performance Indicator: Number of working days lost due to sickness, expressed as a percentage of the total number of permanent employee working days per year, per quarter.

Target: To keep short term sickness absence rate below 2.1%

Qtr 1 performance: 2.3%; this is just over the target rate of 2.1% but an improvement on Quarter 4 which was 2.4%. The main cause of short term absences was surgery followed by cold/flu and respiratory.

HR007: Long Term Sickness Rate

G

Key Performance Indicator: Number of working days lost due to sickness, expressed as a percentage of the total number of permanent employee working days per year, per quarter. Long term absence is defined as sickness absence over 28 days.

Target: To keep long term sickness absence rate below 2.1%.

Qtr 1 performance: 1.6% (Quarter 4 – 1.6%)

HR010: SSP Mandatory Training

G

Goal: SSP to be Health and Safety (H&S) compliant in accordance to the Health Care Commission (HCC) standards. To develop H&S plan to train staff to a high level and develop competent staff.

Key Performance Indicators: Total number of staff taking each course divided by the total number of staff required to take training expressed as a percentage.

Target: 85% staff to have attended Mandatory training to the required course frequency.

Performance Qtr 1: As follows

- **Display Screen Equipment:** one-off training session, however if work station has been moved staff will be required to complete another learning or assessment. All staff at 120 The Broadway to be trained on Cardinus commencing 31st July 2010.
- **Fire Safety:** every 12 months - A total of 49 permanent staff attended fire training in Quarter 1 (19 Operational, 3 Contracting, 4 Procurement, 5 Projects and Partnering, 6 Corporate and 7 Technical staff).
- **Health & Safety for Staff/Managers:** once only.
- **Health & Safety Stress training:** once only. 43.6% of managers have attended this training.
- **Moving and Handling training:** (every 2 years) for Admin Staff, (every year) for Non-Admin Staff.
- **Information Governance:** once only training session, plus annual updates.
- **Infection Control:** once only training session.
- **Level 1 Child Safeguarding:** once only.

Table 18: SSP Mandatory Training

Mandatory Training by Department												
Department	Total Number of Staff	Total DSE users	Total Managers for H&S	Total Information Governance	Total Safeguarding children	Safeguarding Children	Display Screen Equipment	Fire Safety	Health & Safety for Managers	Moving & Handling	Information Governance	Infection Control
Corporate Services	10	10	4	10	10	100%	0%	70%	75%	20%	30%	80%
Contracting Services	7	7	3	7	7	100%	0%	43%	100%	43%	57%	43%
Operational Services (153 non admin – 21 admin)	174	21	7	21 Online 117 Leaflets	21 Online 117 Leaflets	90%	0%	68%	88%	Admin 67% Non-Admin 44%	0% Online 0% Leaflets	63%
Projects & Partnering	15	15	2	15	15	100%	0%	33%	100%	20%	33%	73%
Technical Services	15	15	4	15	15	100%	0%	53%	25%	50%	86%	36%
Procurement	11	11	5	11	11	82%	0%	9%	100%	73%	82%	64%
Total	232	79	25	79 Online 117 Leaflets	79 Online 117 Leaflets	92%	0%	63%	80%	45%	17%	56%

HR004: SSP Personnel Development Reviews (PDR)

A

Goal: To talent manage and retain Human Capital. To continually appraise and motivate employees and develop a highly skilled workforce.

Key Performance Indicators: PDRs, is expressed as a percentage of the PDRs completed.

Target: 100% of staff to receive PDRs annually.

Qtr 1 performance: No PDRs in Qtr 1 – planned for Qtr 2.

HR004: SSP Supervision

G

Goal: To talent manage and retain Human Capital. To continually appraise and motivate employees and develop a highly skilled workforce.

Key Performance Indicators: number of supervisions completed as a percentage of number planned (2 supervisions per person per quarter).

Target: 75% of planned supervisions completed.

Qtr 1 performance: 82%.

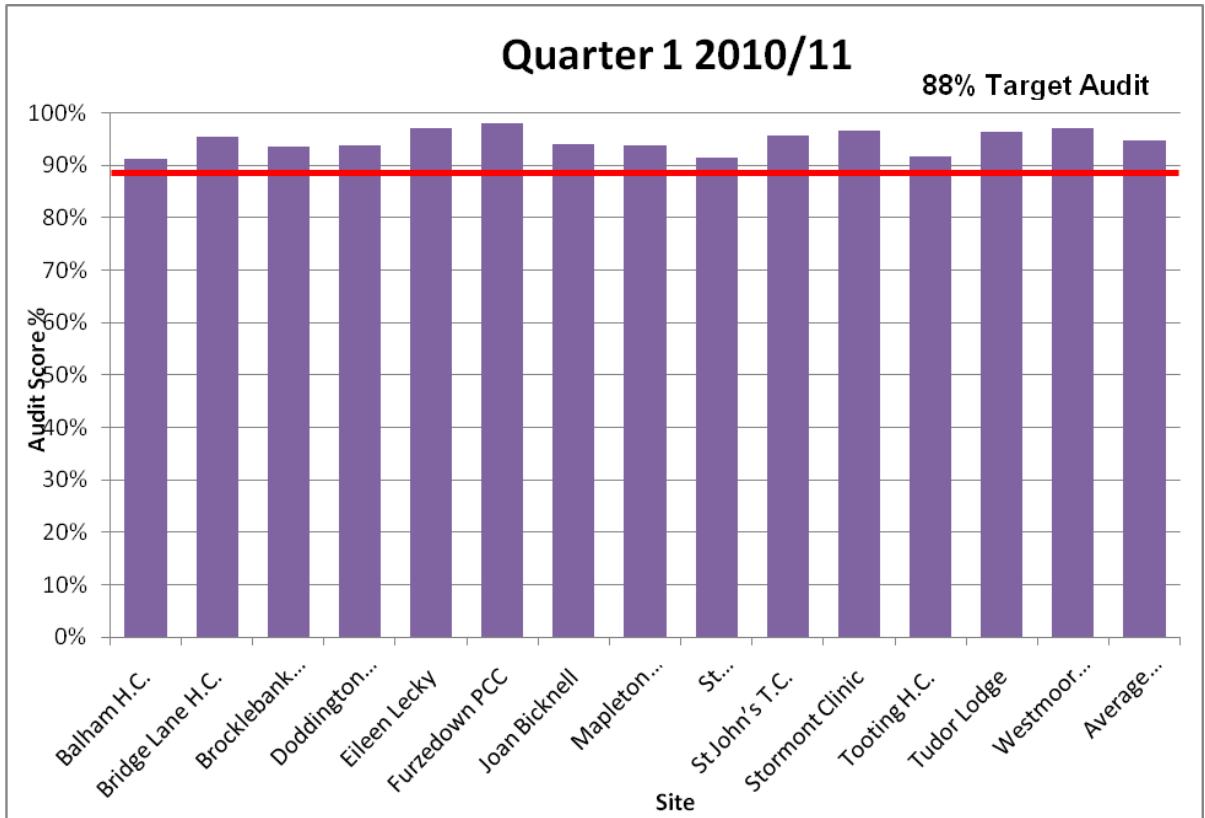
Table 20: Supervision Review Quarter 1

Service Area	Headcount Supervisors & Managers	Supervisions Conducted	%
Operational Services	5	7	70%
Technical Services	10	14	70%
Projects and Partnering	15	25	83%
Contracting Services	05	9	90%
Corporate Operations	08	17	>100%
Total supervisions 5-9	44	72	82%

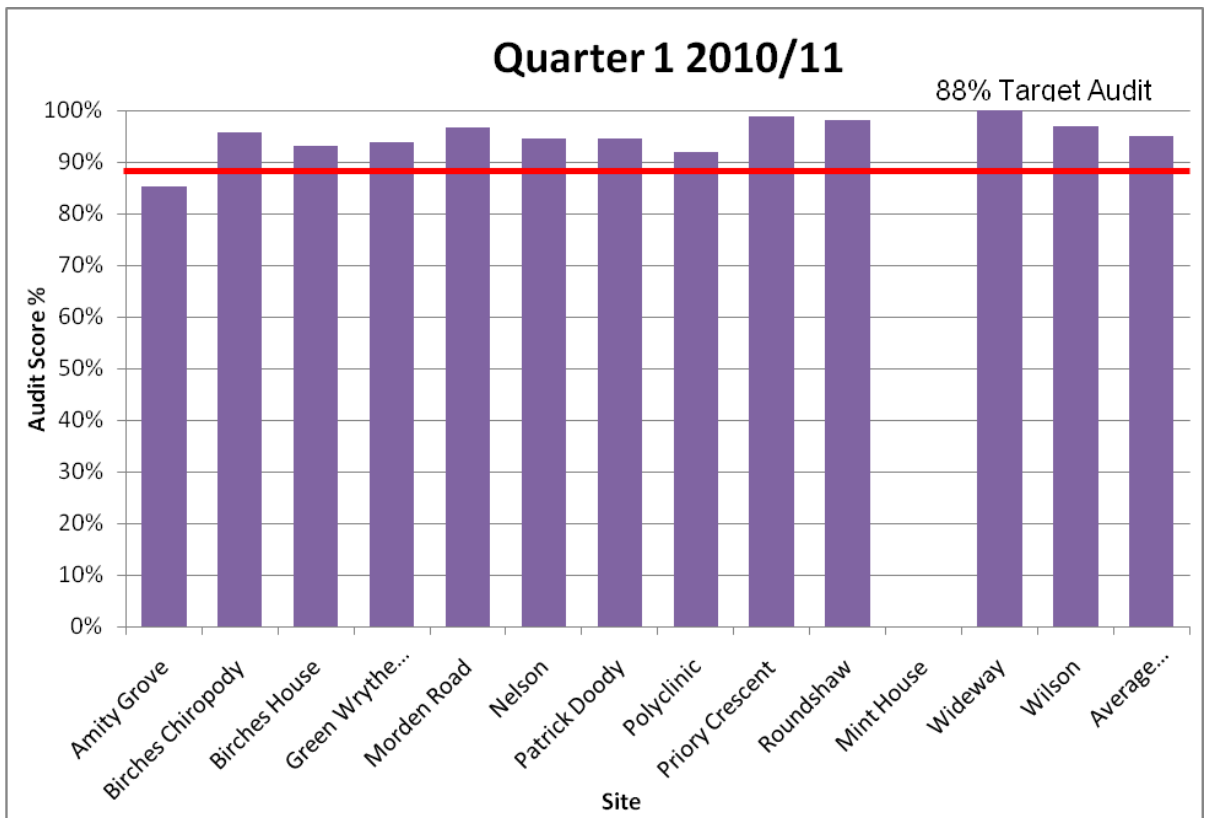
**PCT
CLEANLINESS SCORES**

**(Operational Services)
BY SITE FOR:
NHS WANDSWORTH
NHS SUTTON AND MERTON
NHS RICHMOND**

NHS Wandsworth Cleanliness Scores by Site



NHS Sutton and Merton Cleanliness Scores by Site



NHS Richmond Cleanliness Scores by Site

