

Report to the Corporate Services Joint Committee



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To: Corporate Services Joint Committee

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Performance Review

Recommendations

- (a) To note the performance report 'April 2017' from Capita – Appendix A
- (b) To note the performance report 'April 2017' from VINCI– Appendix B
- (c) To note the Risk Register – Appendix C, and to note that the Strategic Management Board for the five councils will keep the risk register under review.

Introduction

Performance is split into two disciplines. This report contains the performance of the contracts with Capita and VINCI according to the Performance Indicators (PI's) and Key Performance Indicators (KPI's) being contractually measured. Due to the early nature of the contract 'trend' is not yet part of this narrative.

The second discipline of 'Transition and Transformation' and how the contracts are performing in regards to service commencement is covered under a separate report to the Joint Committee.

Performance - Capita Appendix A

Executive Summary as provided by Capita 17th April 2017.

- This is the first month of reporting Annual and 6 Monthly indicators and the second set of quarterly indicators since contract commencement.
- Of the 13 KPIs and 36 PIs that have baselines and can be reported in month all KPIs and all but one PI met or exceeded targets. Note some Annual indicators cannot be reported in month where, for example, an annual statutory event has not yet occurred. These are noted in the comments and will be reported thereafter.

- The PI004 Customer Services issue relates to the speed of answering of Revenues and Benefits calls. The target is 80% and the actual in month performance was 78%. This arose from a spike in calls over three days immediately after issuing Council Tax annual bills that accounted for 23% of the total monthly call volume. Despite contingency plan counter measures during the period we were unable to recover all of the lost service level. On a positive note, despite falling a little short of the Service Level target we answered 97.3% of all calls offered in March.
- As per the transition arrangements baselines that do not yet meet contractual targets have corresponding improvement plans and all have met or exceeded agreed targets.

Performance – VINCI – Appendix B

- Vinci reported a KPI failure of KPI 6 - on-call attendance within SLA – which is measured against a target of 95%. At the Joint Tactical Board of 20th April John Backley (Corporate Services Delivery Manager VINCI Facilities) reported that the failure was an accumulation of different types of call. Gary Carey - Property Client Manager – is due to challenge the detail of this performance week commencing 1st May 2017.
- VINCI facilities have agreed to an in-depth review of the performance reporting to ensure the PIs and KPIs are being reported to the Councils satisfaction when there are no instances to be measured in any one period.

Risk Register – Appendix C –

Exempt item – Commercial values attributed to risks

- Risk register is split into three areas: Capita, Councils and Vinci.
- In the meeting of The Strategic Management Board 29 September 2016 that the process and principles of escalation of risk were agreed. Risk is escalated to the SMB and Joint Committee using discretion.
- This risk register was last reviewed on 20 April 2017 by the Joint Tactical Board and will be reviewed by the Strategic Management Board on 8 May 2017.
- Note that not all identified risks have been agreed by the councils. The risk register is a living document and its review will be ongoing.