

5 COUNCILS PARTNERSHIP CORPORATE JOINT COMMITTEE

DATE OF MEETING: Wednesday 22nd November 2023

**TITLE OF REPORT: CAPITA PERFORMANCE REPORT APRIL – SEPTEMBER
2023**

Report of 5 Councils Client Team

Cabinet Portfolio: N/A

Key Decision: No

Confidentiality: Non-exempt

PURPOSE OF THE REPORT

1. This report presents the summary of performance across all services within the Capita contract from the month of April 2023 to September 2023 inclusive.

RECOMMENDATION

2. That the 5 Councils Partnership Corporate Joint Committee note the contract performance in the first six months of the 2023/24 contract year.

BACKGROUND

3. A regular review of contract performance ensures that Capita is delivering to the authorities contracted requirements.
4. Performance of the Capita contract is monitored at least monthly through the performance measures set out in the contract; these measures are a range of Key Performance Indicators and Performance Indicators.
5. The purpose of this report is to provide the Joint Committee with the current performance status of the contract. It also details the current status of any rectification activity, and progress made against those rectification plans.
6. The reported data covers the period from the month of April 2023 to September 2023, with data supplied as per Appendix A. Some of the more variable Customer Services data is shown in graph form in Appendix B, to better illustrate trends. Definitions of performance indicators can be found in Appendix C.
7. The commentary below relates mainly to the exceptions.

SERVICE LEVEL COMMENTARY

Land Charges

8. Land Charges met all its performance measures from April to September.
9. The service continues to be busy with the partnership wide project to move elements of the service to central government as part of the HMLR review programme.

Customer Services

10. As of September, Customer Services continues to meet all of its performance standards. This is a significant improvement on the position reported at last years Joint Committee.
11. In July the Capita Head of Customer Services, Gareth Stemp, was replaced by Neale Simpson. Neale has been working on the 5 Council's contract as a manager within the service for a number of years so we are pleased to see him promoted to the Head of Customer Service role.
12. KPI002 (first time resolution for Revs and bens calls) and KPI004 (customer satisfaction survey) were met for all authorities. Capita continues to meet KPI003 (first time resolutions non Revenues and benefits calls) for Havant.
13. Improvements have been made in the performance of PI 002 (Customer Service Calls answered within 20 seconds) since April. The PI failed its target level in April and May due to an increase in issues with and communication about Havant waste collection services. These issues were resolved and in June and July PI 002 target was met and exceeded, with performance continuing to increase into September.
14. PI 003 (out of hours calls) also saw a performance failure in April, with the target being narrowly missed. This was due to 3 calls being answered outside of target. The PI target has continued to be met for all months since April.
15. Performance against PI 004 (answering of Revenues and Benefits calls) has improved significantly since April and by September was back up to target level for the first time in 18 months. This was due to a combination of additional temporary staff for annual billing continuing in April and a drop in the average call handling time.
16. We continue to work with Capita to look at better ways to manage customer expectation with regards to wait time, albeit this has improved over the last months due to the decrease in workload.

IT

17. IT met most of its performance targets, the only exception being KPI 001 (resolution of Priority 1 incidents within SLA target hours) which was missed in June. This incident affected South and Vale and related to users being unable to connect to the LAN network at Abingdon Police Station.
18. Between April and June Capita were dealing with the impact of a cyber attack which resulted in some of their clients data being stolen. Fortunately, this did not impact the 5 Councils contract and none of the authorities data was impacted. During this period the authorities Data Protection Officers were fully engaged and briefed as the investigation into the attack progressed.

Revenues and Benefits

19. Building on the excellent year end results of 2022/23, good performance in the revenue service is continuing into 2023/24. However, service in Hart is being

impacted by issues at Basingstoke Court and Somerset not having their first Court hearing of the year until August.

20. The Benefits Service is currently monitoring and managing changes to the service as a result of Mendip's move into the Somerset Unitary. This is having a particular impact on the speed of processing of Change of Circumstances.

CORPORATE GOVERNANCE CONSIDERATIONS

Relevance to the Corporate Plan

21. Sound management of the Capita contract contributes to all councils' priorities relating to financial and contractual management.

Legal and Constitutional Issues

22. There are no legal implications arising from this report.

Finance and Resource Implications

23. There are no financial or resource implications arising from this report.

Risk Management

24. None arising directly from this report. Risks relating to the Capita contract are managed via a joint 5Cs Risk Register which is subject to formal review each month at both the Operational Management and Joint Tactical Boards.

EQUALITIES

25. There are no equality implications arising from this report.

CLIMATE CHANGE IMPLICATIONS

26. There are no climate change implications arising from this report.

ACTION

27. The Client Team will continue to monitor contract performance throughout the remainder of the year and will share performance data with officers of the council on a monthly basis.

Appendices

Appendix A – Granular Performance Data
Appendix B – Customer Service graphs
Appendix C – Definitions of Performance Indicators

Background Papers
Nil