







 <b>Contract</b>		
<b>Delivery Partnership (Capita)</b>		
<b>Supplier</b>	<b>Financial Standing</b>	
Capita PLC	Green	
<b>Description</b>		
<p>There are two contracts (SSO and ITO). The SSO contract delivers a range of back office support functions, comprising, Pensions Administration, Payroll, Business Services, HRMI, Online Service Delivery (website), Customer Service Centre, Procurement and Service Finance. The ITO contract will be harmonised with the SSO contract meaning that both will end in September 2022. In 2014 two services, Financial Adult Safeguarding and Welfare Benefit Advisers, were included as additional services under the SSO contract.</p>		
<b>Contract Duration</b>	<b>End</b>	<b>Break Clause</b>
10 years	2022	No break clause for convenience or extension.
<b>Spend 2016/17</b>		
SSO/ITO Contract Spend April 16 to March 17 totals: £22,176,657		

 <b>Directorate Business Plan Objectives 2018 / 2019</b>		
Measure	Target	Current
Ensure that our Delivery Partner (Capita) successfully delivers the outcomes	Contract Year 6 (Oct 17 - Sep 18)	<b>On target</b>
(a) Increase in overall satisfaction based on Customer Satisfaction Survey Results.	3.5	<b>3.3</b>
(b) Total Contract KPI pass rate (Contract Year 6 to date: Oct 17 - Mar 18)	92%	<b>92.88%</b>

 <b>Current Contract performance</b>													
<p>The Performance Regime was refined in 2016/17 and the overall number of PIs and KPIs was reduced to 103 KPIs and 24 PIs, in order to ensure there was a strong focus on current and future outcomes for each service area. The current rolling 12 months (Apr 17 - Mar 18) total pass rate of KPIs is 92.48% which reflects the County Council's overall performance expectations. The operational performance is closely correlated to customer satisfaction results for individual service areas. Any areas of poor performance are soon noticed by repeated failures of KPIs, which instigate a service improvement plan. There were two service improvement plans in place in contract year 5 in relation to Pensions Administration and Service Finance.</p>	<b>103 KPIs TOTAL</b>	<b>Oct-17</b>	<b>Nov-17</b>	<b>Dec-17</b>	<b>Jan-18</b>	<b>Feb-18</b>	<b>Mar-18</b>	<b>Apr-18</b>	<b>May-18</b>	<b>Jun-18</b>	<b>Jul-18</b>	<b>Aug-18</b>	<b>Sep-18</b>
	<b>KPI Failures</b>	8	9	6	5	9	7						
	<b>KPI Pass Rate</b>	92.23%	91.26%	94.17%	95.15%	91.26%	93.20%						

 <b>Strengths</b>	 <b>Weaknesses</b>
<ul style="list-style-type: none"> <li>Data: quantitative and qualitative data is good with clearly defined data sources.</li> <li>Governance: The performance regime is supported by a rolling programme of audit and review. Individual annual service plans capture operational and transformation activity allowing for a forward looking approach.</li> <li>Employees are 'local' and majority are based within Council offices.</li> <li>There is a good degree of flexibility in order to accommodate WSCC changing requirements/ outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing communication to wider organisation has been a challenge. A joint approach to communication and engagement has been agreed and a communications plan is in place.</li> <li>Contract variations can be complex and take time to agree, which has led to implementing a more robust approach to change under the governance structure.</li> <li>Getting the most out of the Partnership is dependent on operational practice.</li> </ul>
 <b>Opportunities</b>	 <b>Threats</b>
<ul style="list-style-type: none"> <li>Working closely allows WSCC to access capability and short term expertise through a compliant route.</li> <li>Scope of the contract allows for additional services to be included</li> <li>Partner Organisations can also benefit from the contract.</li> </ul>	<ul style="list-style-type: none"> <li>Capita profit warning issued. There are exit plans in place across the contracts in accordance with the relevant contractual schedules to be used in the event of termination and/or any unforeseen circumstances.</li> </ul>

<b>Risks and Political Sensitivities</b>
Failure in the service quality and/ or inability to maintain service continuity would impact external customers as well as staff. The contracts also provide a number of services to schools as well as partner organisations.

EXAMPLE DATA ONLY