



North Tyneside Council

Working in partnership with  
**CAPITA**

**APPENDIX 2**



# Technical Services Partnership Annual Service Plan (ASP) 2019/20 Briefing

# Background to this briefing session

Contractual commitment to develop an Annual Service Plan

Technical Services Strategic Partnership Board (SPB) approved the Annual Service Plan 2019/20 in March

The Board agreed that a briefing be provided to all Cabinet Members



# A quick reminder....

In November 2012 the Authority entered into a 15 year contract with Capita to deliver the following technical services:

- Engineering and Highways
- Strategic Property and Asset Management
- Planning
- Public Protection.



# A quick reminder....

The strategic objectives of the partnering arrangement were:

- Invest in the services;
- Job protection for the existing workforce;
- Growth opportunities for the services leading to job creation;
- Financial efficiencies;
- Co-location in the Borough; and
- Improved performance of the services.



# Where we have got to....

Deed of Variation agreed in 2017

- Alignment to the priorities of the Elected Mayor and Cabinet
- Return of some services to the Authority
- Securing the savings
- Stiffer performance test





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# Annual Service Plan 2019/2020 Overview

# Overview

In March 2019, SPB agreed a finalised version of the 2019/20 ASP – this covers the period of April 1 2019 to March 31 2020.

The ASP highlights the main aims of, and work that will be covered by the Technical Services Partnership over the coming year and the following slides highlight the relevant sections to members.



# Content

1. Main Structure of ASP Document
2. Operational Overview
3. Strategic Alignment
4. Customer Focus
5. Delivery Team 19/20
6. Appendix B - Schedule 10
7. Appendix C - Investment Schedule
8. Appendix D - Business Case Summary
9. Appendix E - Cross Cutting Action Plans





# Main Structure of the Document

## Strategic Document Summary

- **Developed our Partnership Annual Service Plan (ASP) aligned to NTC style, content and format**
  - Our North Tyneside Plan 2018-2020
  - Business Assurance Framework complete and updated (BCP/BIA)
- **Continued commitment to continue to work ‘like a Council Service’**
- **Continued use of ‘Plain sight’ appendices to strengthen ASP link to contract and NTC policies and priorities – Schedule 10, Business Case Summary and new Investment Schedule presentation**
- **Key focus on the next Benchmarking Exercise, KIER insourced services and the Ambition for North Tyneside and associated emerging Regeneration Plan**



# Operational Overview

## Operational Overview Summary

In addition to these Strategic Objectives the Technical Services Partnership will also deliver:

- 8 Action Plans and 12 KPI/PI relating to the Property Workstream
- 5 Action Plans and 10 KPI/PI relating to the Engineering Workstream
- 8 Action Plans and 16 KPI/PI relating to the Regulatory Services Workstream
- 8 Action Plans and 4 PI which are cross cutting
- 5 KPI/PI relating to Major Capital Projects.



# Strategic Alignment

Alignment with NTC priorities and procedure as a Council service – Our North Tyneside, CBF, Safeguarding, Tackling Deprivation, plus Partnership Strategic Objectives.

Our North Tyneside Plan 2018-2020									
<b>Our People will:</b>									
<ul style="list-style-type: none"> <li>• Be listened to so that their experience helps the Council work better for residents</li> <li>• Be ready for school – giving our children the best start in life</li> <li>• Be ready for work and life – with the skills to realise their full potential, economic independence and financial security</li> <li>• Be healthy and well – with the support to maintain and improve their health and wellbeing if they are carers</li> <li>• Be cared for, protected and supported so that they do not become homeless</li> <li>• Be encouraged and enabled to take part in their community, to volunteer and to do more for their neighbourhood</li> </ul>	<table border="1"> <thead> <tr> <th colspan="2"><b>Our Places will:</b></th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> <li>• Be great places to live by focusing on what is important to local people, such as by tackling the derelict properties that are blighting some of our neighbourhoods</li> <li>• Offer a good choice of quality housing appropriate to need, including affordable homes that will be available to buy or rent</li> <li>• Benefit from the completion of the North Tyneside Living project and by North Tyneside Council's housing stock being decent, well managed and its potential use maximised</li> <li>• Provide a clean, green, healthy, attractive, safe and sustainable environment. This will involve creating a cycle friendly borough, investing in energy efficiency schemes</li> <li>• Have an effective transport system, including pavements, street lighting, and public transport</li> <li>• Continue to be regenerate public, private and community spaces developed for North Shields</li> <li>• Be a thriving place of choice with winning parks, beaches, festivals and events</li> </ul> </td> <td> <table border="1"> <thead> <tr> <th colspan="2"><b>Our Economy will:</b></th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> <li>• Grow by supporting new businesses and building on our strengths, including our existing world class companies, and small and growing enterprises</li> <li>• Be business friendly, ensuring the right skills and conditions are in place to support investment, and create and sustain new high-quality jobs and apprenticeships for working age people</li> <li>• Continue to support investment in our business parks, units and Town Centres.</li> </ul> </td> <td></td> </tr> </tbody> </table> </td> </tr> </tbody> </table>	<b>Our Places will:</b>		<ul style="list-style-type: none"> <li>• Be great places to live by focusing on what is important to local people, such as by tackling the derelict properties that are blighting some of our neighbourhoods</li> <li>• Offer a good choice of quality housing appropriate to need, including affordable homes that will be available to buy or rent</li> <li>• Benefit from the completion of the North Tyneside Living project and by North Tyneside Council's housing stock being decent, well managed and its potential use maximised</li> <li>• Provide a clean, green, healthy, attractive, safe and sustainable environment. This will involve creating a cycle friendly borough, investing in energy efficiency schemes</li> <li>• Have an effective transport system, including pavements, street lighting, and public transport</li> <li>• Continue to be regenerate public, private and community spaces developed for North Shields</li> <li>• Be a thriving place of choice with winning parks, beaches, festivals and events</li> </ul>	<table border="1"> <thead> <tr> <th colspan="2"><b>Our Economy will:</b></th> </tr> </thead> <tbody> <tr> <td> <ul style="list-style-type: none"> <li>• Grow by supporting new businesses and building on our strengths, including our existing world class companies, and small and growing enterprises</li> <li>• Be business friendly, ensuring the right skills and conditions are in place to support investment, and create and sustain new high-quality jobs and apprenticeships for working age people</li> <li>• Continue to support investment in our business parks, units and Town Centres.</li> </ul> </td> <td></td> </tr> </tbody> </table>	<b>Our Economy will:</b>		<ul style="list-style-type: none"> <li>• Grow by supporting new businesses and building on our strengths, including our existing world class companies, and small and growing enterprises</li> <li>• Be business friendly, ensuring the right skills and conditions are in place to support investment, and create and sustain new high-quality jobs and apprenticeships for working age people</li> <li>• Continue to support investment in our business parks, units and Town Centres.</li> </ul>	
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## Customer Focus

**Our Member Service Standards** seek to ensure that members receive not only a timely but a quality response to their enquiries. There are five principles for staff to follow: Be timely; Be clear; Be helpful; Be proactive; Be professional.

## Member Satisfaction and Engagement

In 2018 elected members were asked about the service provided by the Customer Service Manager (page 29/30 ASP)

Feedback in 2017 requested further interactions with Ward members outside of attendance at regular bi-annual ward member briefings – this was successfully achieved through 23 specific interactions in 2018 compared with 16 in 2017.

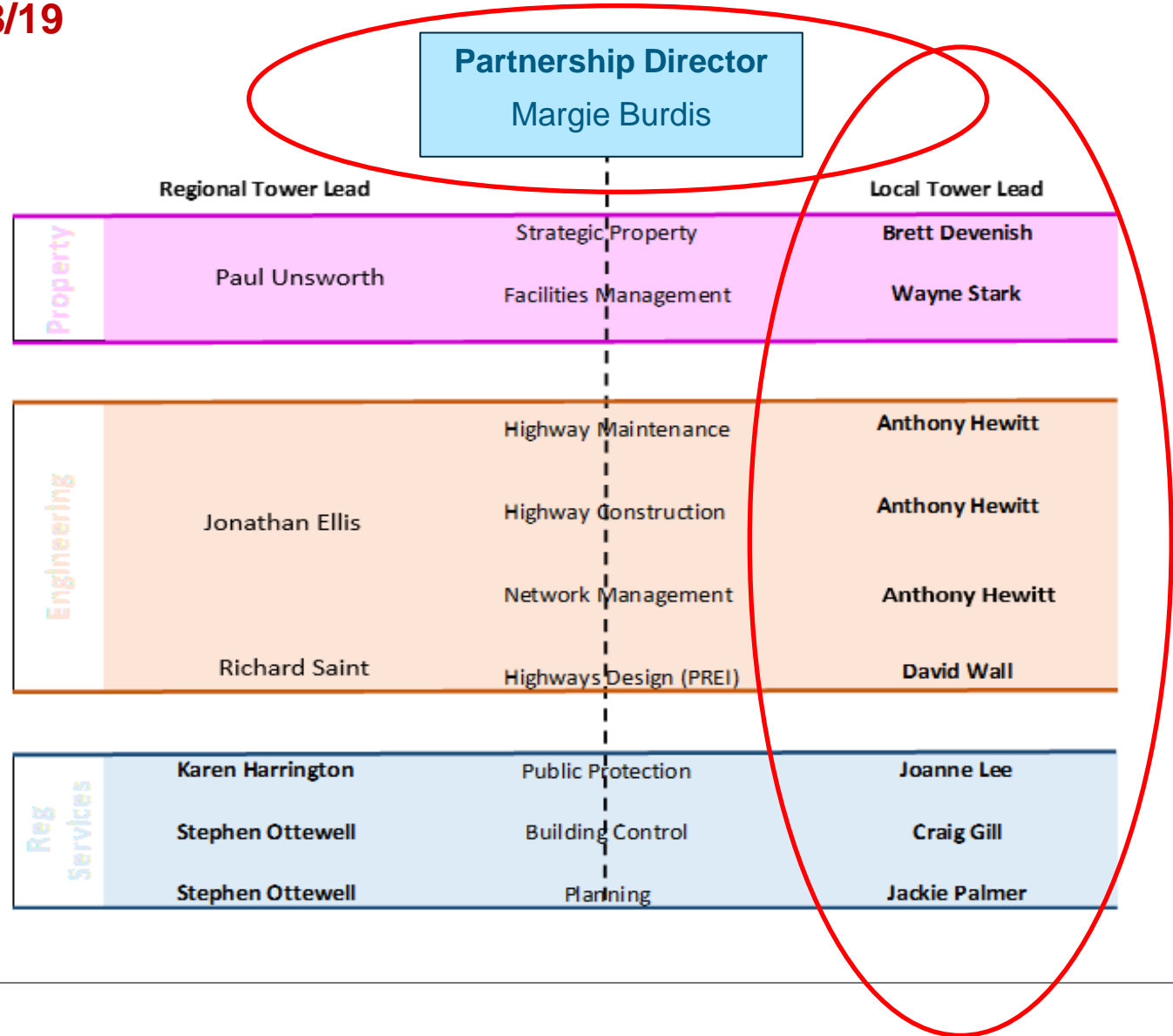
From 1 April 2018 to 31 December 2018, of the 5,434 member enquiries (new queries and those on outstanding works) that were sent to the Customer Service Manager for approval, 756 draft responses (14% 2018) (24% 2017) were rejected on behalf of members.

**Each service area has worked on a specific Action Plan and/or PI on Customer Focus under this ASP 19/20**



# Delivery Team for 2018/19

The North Tyneside Partnership operates under a matrix management structure



## Appendix B – Schedule 10 Annual Strategic Targets

- Honour the **no compulsory redundancies for transferring TUPE staff** without prior approval of the Authority
- **Remain co-located** with the Authority in Council offices.
- We will invest **£2.050m** in the partnership to create the platform for growth, service improvements and efficiencies / income generation (Appendix C)
- **Continue service improvements** measured through our Performance Regime
- We will generate **5 new jobs**, of which 1 will be an apprentice and 1 will be a graduate, to ensure delivery of the **50 new jobs** between contract years 6-10.
- To provide gross income/savings of **£6.140m** through Business Case Delivery (Appendix D)
- Further commitments on H&S, Member Support, Armed Forces support and more....



# Appendix C – Investment Schedules

## Appendix C - Investment Schedule Extract – Abridged for presentation

Our people will;	Key Partnership Investment Priorities	ASP 19/20 Contract (,000's)	ASP 19/20 ACTUAL (,000's)
Be listened to so that their experience helps the Council work better for residents	Member & Community Liaison Officer and Major Projects Communications Team		
Be ready for school – giving our children and their families the best start in life	Ongoing projects and Governor appts with <u>Norham High School</u> and Percy Main Primary School		
Be ready for work and life – with the right skills and abilities to achieve their full potential, economic independence and meet business needs.	Entry to employment, Apprenticeships, STEM, North Tyneside Learning Trust, Women in Engineering, Employability sessions, Engineering Education Scheme. TEAM, engagement with tertiary learning providers, Investors in People, Better Health at Work	£384	
Be healthy and well – with the information, skills and opportunities to maintain and improve their health, well-being and <u>independence, especially if they are carers</u>	Corporate parenting, financial support to summer and Christmas events, regional conference		
Be cared for, protected and supported if they become vulnerable including if they become homeless	Employability sessions, charity work with Forward Assist, ex service personnel, Meadow Well Connected, Excel Charity		
Be encouraged and enabled to, <u>when ever possible</u> , be more independent, to volunteer and to do more for themselves and their local communities.			



## Appendix D – Business Case Summary

Appendix D – Business Case Extract – Abridged for presentation

### Appendix D - Business Case Savings Summary

Business Case	Business Case Activity	Year 8
OBC 1 Service Delivery	Contractual	1,307.7
OBC 1 Variations	Review of Service Provision-phase 1	197.0
	Review of Service Provision-phase 2	59.0
	Energy Business Case switch off	45.0
	Advertising Mgmt Adj	42.0
	Removal of no redundancy guarantee	901.2
	Redundancy costs	0.0
	Cost of money	(76.5)
	Fleet Transferred from Yr5	13.0
	Mature Contract	0.0
OBC 14 - Supply Chain		164.9
OBC 16 - Others		23.1
OBC 17 - Gain Share		20.0
OBC 19 Pension Fund		0.0
<b>OBC's 1,14,16,17 &amp; 19</b>		<b>2,696.4</b>
OBC 2 Advertising	Existing Projects (M)	0.0





## Appendix E – Strategic/Cross Cutting Action Plans

Action Plan CC1 - Savings and Income

Action Plan CC2 - Enforcement

Action Plan CC3 - Pavements and Footways

Action Plan CC4 – Preparation for Benchmarking

Action Plan CC5 – Construction (Housing)

Action Plan CC6 - Norham School

Action Plan CC7 - Corporate Parenting

Action Plan CC8 – Ambition for North Tyneside



# The Year Ahead....

## Monitoring

- Continual with Client Team in place
- Monthly operational governance cycle in place
- Quarterly Monitoring by Strategic Partnership Board
- Reporting in to Scrutiny agreed



Questions?



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