



Working in partnership with



Overview and Scrutiny Coordination and Finance Committee

12th September 2023

**Technical Services
Partnership – Capita Update**

Appendix 1 – Service Delivery
Performance 2022-23 Outturn



Contents

2022/23 Outturn Performance

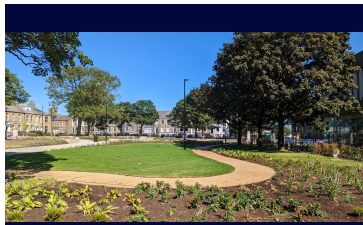
- 01. Operational Highlights
- 02. Partnership Value Add
- 03. Performance update



2022/23 Operational
Highlights

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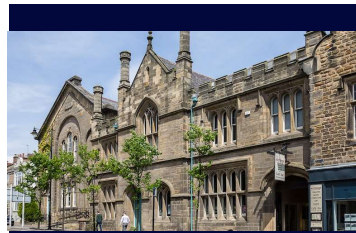
Operational Highlights 2022/23



North Shields
Public Realm
Highly
Commended in
ICE Robert
Stephenson
Awards.

A	B	C
Street Name	Postal Code	Ward
Albany Street	NE12 5AS	Benton
Albany Street	NE12 5PE	Benton
Albany Street	NE12 5QU	Benton
Albany Street	NE12 5AP	Whitley Bay
Albany Street	NE12 5DE	Whitley Bay
Albany Street	NE12 5DS	Whitley Bay
Albany Street	NE12 5DC	Whitley Bay
Albany Street	NE12 5DJ	Whitley Bay
Albany Street	NE12 5DF	Whitley Bay
Albany Street	NE12 5DP	Whitley Bay
Albany Street	NE12 5DL	Whitley Bay
Albany Street	NE12 5DH	Whitley Bay
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Albany Street	NE12 5DL	Whitley Bay
Albany Street	NE12 5DH	Whitley Bay
Albany Street	NE12 5DJ	Whitley Bay
Albany Street	NE12 5DF	Whitley Bay
Albany Street	NE12 5DP	Whitley Bay
Albany Street	NE12 5DL	Whitley Bay
Albany Street	NE12 5DH	Whitley Bay

Spreadsheet
developed for
councillors that
shows the
status of
requests for
permit parking
and waiting
restrictions by
ward.



New tenant
identified for
the Exchange
in North
Shields.



Managed a
hybrid housing
application
(part full and
part outline) for
Murton Gap.



Focus groups
held to
understand
residents'
roads and
footpath
priorities.

Operational Highlights 2022/23



Platinum awards from Geoplace for maintenance of the Local Land and Property Gazetteer (LLPG) and Local Street Gazetteer (LSG).



The A187 Howdon Road/Prudhoe Street roundabout in North Shields was redesigned.



The Property team took over the management of the Rising Sun Farm and invited expressions of interest to run it.



Action by Planning Enforcement led to a landlord being ordered to pay £1,450 for failing to repair a dilapidated garage.



Housing stock valuations and asset valuations completed.



2022/23 Partnership
Value-add activities

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Schedule 10 Commitments: CPT 17

ASP Objectives 22/23	Achievements
<p>Provide quarterly updates on all filled vacancies with key information including: employment status (i.e. employed/unemployed), internal/external, postcode, source of recruitment, ex - service etc</p>	<ul style="list-style-type: none"> ✓ Ongoing via investment schedule ✓ 48 x new starters ✓ 15 x new starters are from North Tyneside ✓ 6 x new starters from the Chirton/Riverside Wards ✓ 3 x new starters were unemployed
<ul style="list-style-type: none"> • 1 x year out placement • 4 x work experience • 1 x graduate • 3 x apprentices and 2 x staff to be upskilled via apprenticeships • Sponsor EDT Gold Project 	<ul style="list-style-type: none"> ✓ 2 x Apprentices recruited and 4 x staff started apprenticeship qualifications ✓ 1 x Year Out Placement recruited and 1 x Summer Placement ✓ 5 x work experience placements completed ✓ 5 x Graduates recruited ✓ Completed Engineering Development Trust Programme, providing virtual support to A-Level students of Churchill Community College
<p>Continue to work with North Tyneside Business Forum in support of local SME's</p>	<ul style="list-style-type: none"> ✓ Sponsored the North Tyneside Business Awards in November ✓ Continued to attend Business in the Community NE Advisory Board and in addition is now part of their Education & Skills subgroup ✓ Offered "Levy Gifting" via the Business Forum but no takers linked to our supply chain to date
<p>Form a Strategic Partnership with a North Tyneside Charity for Veterans, providing support through mentoring/advice, volunteering and financial support</p>	<ul style="list-style-type: none"> ✓ Nick Preston appointed to the Board of Trustees at Forward Assist ✓ David Daghish continues to represent Capita on the Armed Forces Forum ✓ Staff can now record their status on Workday as either a Veteran or a Reservist to reflect armed forces pedigree and help Capita recognise our community – 75 hours recorded
<p>Charitable Support</p>	<ul style="list-style-type: none"> ✓ Donated 937.5 hours to the local community ✓ Donated £2150 to Percy Main Primary School for the Greggs Breakfast Club for Year 2 ✓ £1069 donated to Percy Main Primary School and Norham High School for seasonal gifts for students ✓ £20,369 in sponsorships/donations within the local community

Community Highlights



Engineering Development Trust (EDT) Gold Project with George Stephenson High School successfully completed.

Engineering Development Trust (EDT) Bronze Project with Norham High School successfully completed.

125 x hours donated to employability programmes

1 x Girls Network mentor and 5 x Boys Network mentors

26 x STEM Ambassadors

79.5 x hours spent supporting STEM in schools

Continued to sit on the Meadow Well Connected, Forward Assist, North Tyneside Learning Trust and Business in the Community Boards.

£20,369 spent on community sponsorships/donations

£10,494 in supporting local SME's

£6,720 spent on pro-bono support

4 x Work Placements from local schools

1 x SEND Placement via North Tyneside Council

1 x Year out Placement from Newcastle University

1 x summer placement from Newcastle University

937.5 volunteering hours was donated to the local community with 259/5 hours spent supporting Meadowell Connected and Forward Assist

75 x hours spent on reservist training

Continued to support Percy Main Primary School with the Greggs Breakfast Club

Continued to support Meadowell Connected with their Christmas Campaign by helping with Christmas lunches and donating £2247.50

People Highlights



48 x New Starters

14 x promotions

We have invested **£65,744** in formal learning and development and 9886 hours have been booked to formal training

3 x Apprentices recruited

3 x Apprentices successfully completed their qualifications

4 x staff started apprenticeship qualifications

5 x Graduates recruited

15 x Mental Health First Aiders

17 x health and wellbeing events held

8 x Health Ambassadors

27 x staff recognized through VOICE Awards

Continued to maintain Investors in People: Silver

Continued to maintain “We invest in apprentices”

Continued to maintain Better Health at Work: Maintaining Excellence

2022/23
Performance Update

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Cross Cutting PI Dashboard March 22/23 outturn

PI ref	Defintion	October		November		December		January		February		March	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
CC 1.1	Time taken to respond to Member Enquiries	<u>148</u>	98.67%	<u>193</u>	99.48%	<u>160</u>	98.77%	<u>100</u>	96.15%	<u>196</u>	98.99%	<u>280</u>	100.00%
		150	G	194	G	162	G	104	G	198	G	280	G
CC 1.2	Time taken to respond to FOI requests	<u>14</u>	93.33%	<u>14</u>	100.00%	<u>11</u>	91.67%	<u>29</u>	96.67%	<u>18</u>	100.00%	<u>14</u>	100.00%
		15	G	14	G	12	G	30	G	18	G	14	G
CC 1.3	Time taken to respond to Stage 1 Corporate Complaints	<u>4</u>	66.67%	<u>5</u>	71.43%	<u>2</u>	100.00%	<u>2</u>	100.00%	<u>1</u>	100.00%	<u>2</u>	100.00%
		6	R	7	R	2	G	2	G	1	G	2	G
CC 1.4	Land Charges – Time taken to respond to requests for information	<u>67</u>	100.00%	<u>54</u>	100.00%	<u>48</u>	100.00%	<u>50</u>	100.00%	<u>36</u>	100.00%	<u>56</u>	100.00%
		67	G	54	G	48	G	50	G	36	G	56	G

CC1.3 - red in Sep-Nov owing to the deadline on the Lagan system being 15 working days not the 10 days required by the PI. The more stringent PI requirement is now planned for and built into our systems.

Property KPI & PI Dashboard March 22/23 outturn

Category 2 KPI's

KPI ref	Defintion	October		November		December		Q3		January		February		March		Q4 / Annual	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
PROP 2.1	Asset Valuations delivered to timescale	-														<u>1</u>	100.00%
PROP 2.2	Housing Stock Valuations delivered to timescale	-														<u>1</u>	100.00%
PROP 2.3	% of lease renewals and rent reviews dealt with on time	<u>28</u>	100%	<u>29</u>	100%	<u>30</u>	100%			<u>30</u>	100%	<u>30</u>	100%	<u>35</u>	100%		
		28	G	29	G	30	G			30	G	30	G	35	G		

Category 1 PI's

KPI ref	Defintion	October		November		December		Q3		January		February		March		Q4 / Annual	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
PROP 1.1	% of lettings completed on time	-														<u>3</u>	100.00%
								3	G							<u>5</u>	100.00%
PROP 1.2	Debt recovery actions	<u>29</u>	100.00%	<u>38</u>	100.00%	<u>26</u>	100.00%			<u>25</u>	100.00%	<u>35</u>	100.00%	<u>30</u>	100.00%		
		29	G	38	G	26	G			25	G	35	G	30	G		
PROP 1.3	% of properties let from the Council's commercial portfolio	<u>206</u>	88.79%	<u>202</u>	86.32%	<u>206</u>	88.79%			<u>202</u>	85.96%	<u>209</u>	87.82%	<u>210</u>	90.91%		
		232	G	234	G	232	G			235	G	238	G	231	G		
PROP 1.4	Strategic Property Customer Satisfaction	-														<u>3</u>	100.00%
								3	G							<u>0</u>	
PROP 1.5	Outstanding Rent Reviews & Lease Renewals	<u>33</u>	82.50%	<u>33</u>	82.50%	<u>33</u>	82.50%			<u>35</u>	87.50%	<u>35</u>	87.50%	<u>40</u>	100.00%		
		40		40		40				40		40		40	G		

Engineering KPI Dashboard March 22/23 outturn

Category 2 KPI's

KPI ref	Defintion	October		November		December		January		February		March	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
ENG 2.1	Roads and Pavements – Percentage of routine street care safety inspections carried out on time	<u>649</u>	100.00%	<u>572</u>	100.00%	<u>476</u>	100.00%	<u>772</u>	100.00%	<u>699</u>	99.86%	<u>741</u>	99.46%
		649	G	572	G	476	G	772	G	700	G	745	G
ENG 2.2	Roads and Pavements – Percentage of CAT 1 highway defects that were compliant within 24 hours	<u>8</u>	100.00%	<u>8</u>	100.00%	<u>10</u>	100.00%	<u>14</u>	100.00%	<u>10</u>	100.00%	<u>15</u>	100.00%
		8	G	8	G	10	G	14	G	10	G	15	G
ENG 2.3	Roads & Pavements – Percentage of Cat 2 Highways defects made compliant within 10 working days	<u>217</u>	100.00%	<u>198</u>	100.00%	<u>175</u>	100.00%	<u>187</u>	98.94%	<u>257</u>	99.61%	<u>349</u>	99.43%
		217	G	198	G	175	G	189	G	258	G	351	G
ENG 2.4	Parking - No. of PCNs correctly issued	<u>25,822</u>	99.95%	<u>25,994</u>	99.94%	<u>25,734</u>	99.94%	<u>25,463</u>	99.94%	<u>25,128</u>	99.94%	<u>25,332</u>	99.93%
		25,835	G	26,010	G	25,750	G	25,478	G	25,144	G	25,349	G
ENG 2.5	Roads and Pavements – Quality of maintenance repairs	<u>39</u>	100.00%	<u>33</u>	97.06%	<u>18</u>	94.74%	<u>28</u>	100.00%	<u>36</u>	100.00%	<u>64</u>	96.97%
		39	G	34	G	19	G	28	G	36	G	66	G

Engineering PI Dashboard March 22/23 outturn

Category 1 PI's

KPI ref	Defintion	October		November		December		January		February		March	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
ENG 1.1	Roads and Pavements – Time taken to respond to permit request	<u>1072</u>	100.00%	<u>1100</u>	100.00%	<u>907</u>	100.00%	<u>1120</u>	100.00%	<u>1015</u>	100.00%	<u>1122</u>	100.00%
		1072	G	1100	G	907	G	1120	G	1015	G	1122	G
ENG 1.2	Roads and Pavements – Permit scheme compliance of Capita workforce.	<u>187</u>	85.78%	<u>159</u>	95.21%	<u>161</u>	90.96%	<u>225</u>	88.24%	<u>297</u>	96.12%	<u>315</u>	96.92%
		218	R	167	G	177	A	255	A	309	G	325	G
ENG 1.3	Roads and Pavements – Percentage of pothole and footpath enquiries inspected within 3 working days	<u>80</u>	98.77%	<u>82</u>	95.35%	<u>59</u>	100.00%	<u>115</u>	98.29%	<u>107</u>	100.00%	<u>159</u>	95.78%
		81	G	86	G	59	G	117	G	107	G	166	G

ENG 1.2 (red in Oct, amber in Dec/Jan) –as reported to 1st Feb OPB, a phased rollout of mobile devices was underway from January to improve compliance with a shift to green from February. The PI has been promoted to a KPI in 23/24 given fluctuations in performance.

Regulatory Services KPI Dashboard March 22/23 outturn

Category 2 KPI's

KPI ref	Defintion	October		November		December		January		February		March		Q4 / Annual	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
PLG 2.1	Planning - % major applications determined on time	<u>25</u>	100%	<u>26</u>	100%	<u>25</u>	100%	<u>25</u>	100%	<u>29</u>	100%	<u>26</u>	100%	<u>26</u>	100%
		25	↑	26	↑	25	↑	25	↑	29	↑	26	↑	26	G
PLG 2.2	Planning - % minor applications determined on time	<u>165</u>	99%	<u>167</u>	99%	<u>172</u>	99%	<u>175</u>	99%	<u>171</u>	99%	<u>160</u>	99%	<u>160</u>	99%
		167	↑	169	↑	174	↑	177	↑	173	↑	162	↑	162	G
PLG 2.3	Planning - % other applications determined on time	<u>719</u>	100%	<u>714</u>	100%	<u>727</u>	100%	<u>716</u>	100%	<u>694</u>	100%	<u>672</u>	100%	<u>672</u>	100%
		720	↑	715	↑	728	↑	717	↑	695	↑	674	↑	674	G

Regulatory Services PI Dashboard March 22/23 outturn

Category 1 PI's

KPI ref	Defintion	October		November		December		January		February		March	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
PLG 1.1	Planning - % appeals contrary to officer decision	<u>3</u>	38%	<u>2</u>	22%	<u>2</u>	20%	<u>1</u>	14%	<u>1</u>	20%	<u>1</u>	14%
		8	R	9	G	10	G	7	G	5	G	7	G
PLG 1.2	Planning - % discharge of conditions determined on target	<u>126</u>	95%	<u>125</u>	95%	<u>130</u>	95%	<u>128</u>	96%	<u>136</u>	96%	<u>132</u>	96%
		132	G	131	G	137	G	133	G	142	G	138	G
PLG 1.3	Planning - % minor pre application enquiries responded to in time	<u>159</u>	99%	<u>158</u>	99%	<u>150</u>	99%	<u>145</u>	99%	<u>130</u>	99%	<u>127</u>	99%
		161	G	160	G	152	G	146	G	131	G	128	G
PLG 1.4	Planning - % stage 1 major pre-applications responded to in 5 weeks	<u>9</u>	82%	<u>10</u>	83%	<u>13</u>	87%	<u>13</u>	93%	<u>13</u>	93%	<u>12</u>	92%
		11	G	12	G	15	G	14	G	14	G	13	G
PLG 1.5	Planning - % Committee decisions made contrary to Officer advice	<u>3</u>	5%	<u>3</u>	5%	<u>4</u>	7%	<u>4</u>	7%	<u>5</u>	8%	<u>5</u>	8%
		60	G	60	G	61	G	61	G	62	G	63	G
PLG 1.6	Planning - % enforcement cases enforcement cases visited within target	<u>389</u>	96%	<u>389</u>	97%	<u>383</u>	96%	<u>386</u>	96%	<u>380</u>	96%	<u>369</u>	96%
		404	G	403	G	399	G	402	G	394	G	383	G

PLG 1.1 (red) – low volume of appeals (5 which have been allowed of 11 submitted in a 12m period) resulted in the fail. Appeal decisions are made by a third party so not in our control. We provide a good service to applicants working to negotiate revisions to proposals to get them policy compliant & acceptable.

Cross Cutting Action Plan 22/23 outturn

No.	Description	Q1	Q2	Q3	Q4	Comments
CC 1	Financial targets and business cases reviewed and aligned with council policy direction	A	A	A	A	Reset agreement concluded and DoV drafted, Investment Schedule submitted to NTC and a refreshed working group linked to Our Ambition to oversee Business Cases and report into OPB. Good process of governance but overall amber owing to currently unresolved commercial discussions.
CC 2	Enforcement Review – authority wide approach to enforcement	G	G	G	G	Public Protection transferred back to NTC in July. Capita services still have a role to play in enforcement and continue to be involved in the multi-agency Tactical Co-ordination Group.
CC 3	Improving Customer Service	G	A	A	G	Joint Working Group with the Customer First Team agreed a co-working model to improve customer service. By Q4, more targeted Work Programme in place including Customer training for the Parking Control Team and Capita representatives on the Customer Service Programme Board and each of its workstreams.
CC 4	Benchmarking Action Plans (improvements arising from the year 8 benchmark)	A	R	A	A	By Q4: Programme Management Office (PMO) Plan in place (now implemented) and new Capita Subject Matter Experts deployed to support the Council's Customer and Digital Strategies. Digital is now an Action Plan in its own right for 23/24. Good progress but overall amber owing to currently unresolved commercial discussions.
CC 5	Building Back Better – delivering social value	A	A	G	G	Not progressed in Q1/Q2 pending the hand back of services to the Council. Green from Q3 with the social value and Schedule 10 objectives refreshed after hand back and also realigned to the Council's priorities.
CC 6	Supporting Norham High School	G	G	G	G	All detailed targets achieved in 22/23 including end of year prizes for students, mentoring a team for the Engineering Development Trust's Bronze Award and supporting World at Work activities.
CC 7	Environmental Sustainability – carbon reduction	A	A	A	G	Good progress made with refreshed green travel to work plan and greater working from home where this is feasible. In Q4, Sub Groups for each service area had reviewed and refreshed their targets and a Capita Subject Matter Expert deployed to support both Capita services and the Council's Net Zero Strategy into 23/24.
CC 8	Ambition for North Tyneside – wider support of the Council's priorities	A	A	A	G	Capita supports the Council at strategic boards such as Major Schemes Board, Strategic Property Group, Investment Programme Board, Operational H&S Board and the Customer Programme and its workstreams.

Property Action Plan 22/23 outturn

KPI ref	Defintion	October		November		December		January		February		March	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
AP PROP 1	Estate Strategy, Workstreams and Benchmarking	-	G	-	G	-	G	-	G	-	G	-	G
AP PROP 2	Property processes review	-	G	-	G	-	G	-	G	-	G	-	G

Regulatory Action Plan 22/23 outturn

KPI ref	Defintion	October		November		December		January		February		March	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
AP PLG 1	Planning policy documents and Local Plan	-	G	-	G	-	G	-	G	-	G	-	G
AP REG 1	Customer Satisfaction (Planning, Building Control, Public Protection)	-	G	-	G	-	G	-	G	-	G	-	G
AP REG 2	Service Improvement (Benchmarking recommendations) - Planning, Building Control, Public protection	-	A	-	G	-	G	-	G	-	G	-	G

AP REG 2 (amber in Oct) – following the return of Building Control to the Council in July 2022, the benchmarking recommendations still relevant to Capita delivered services were clarified and agreed, rectifying performance of this indicator.

Engineering Action Plan 22/23 outturn

Ref	Defintion	October		November		December		January		February		March	
		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
AP ENG 1	Support, review and and update the Transport Strategy and associated supporting documents												
AP ENG 2	Reduce carbon Emissions to contribute to NT Net Zero objective for 2030												
AP ENG 3	Customer Engagement (Highways)												
AP ENG 4	Undertake an exercise to produce an updated speed limit consolidation order and conduct an audit of existing signs and road markings associated with these speed limits across the borough to ensure they are compliant with the necessary legal orders.	-		-		-		-		-		-	
AP ENG 5	Movement Restriction Enforcement												
AP ENG 6	Engineering Fees Review (Benchmarking Action)												

ENG 2 –Amber Dec-Feb as delivery of schemes identified in Q1 behind schedule. Issues with previous sites resolved and all schemes completed by March.

ENG 3 - The communications approach and survey questions agreed by the Engineering client subsequently amended by the Policy, Performance and Research tTeam. An agreed residents' Focus Group early in the new year enabled the action plan to get back on track.

ENG 4 - consolidation of TROs taking longer than originally anticipated due to number of locations to add manually to order. Licences for Adobe enabled the action plan to get back on track.

ENG 6 – amber in March as subject to ongoing commercial discussions – to conclude in 23/24.