

Working in partnership with

## "Capita

Overview and Scrutiny Coordination and Finance Committee

12th February 2023

**Technical Services Partnership – Capita Update** 

**Appendix 1** – Service Delivery Performance Q1 & Q2 2023/24



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#### 2023/24 Quarters 1 & 2

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

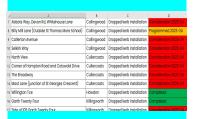
2023/24 Q1 – Q2 Operational Highlights

#### Some Operational Highlights 2023/24 Q1 & Q2

All service areas are contributing to delivery of our annual service plan:



Carbon neutral road resurfacing schemes were trialled at Arcot Avenue, Whitley Bay, and Brenkley Avenue, Shiremoor.



A new spreadsheet for Councillors showing the status of future road/footpath schemes and dropped kerb (DDA) crossings.



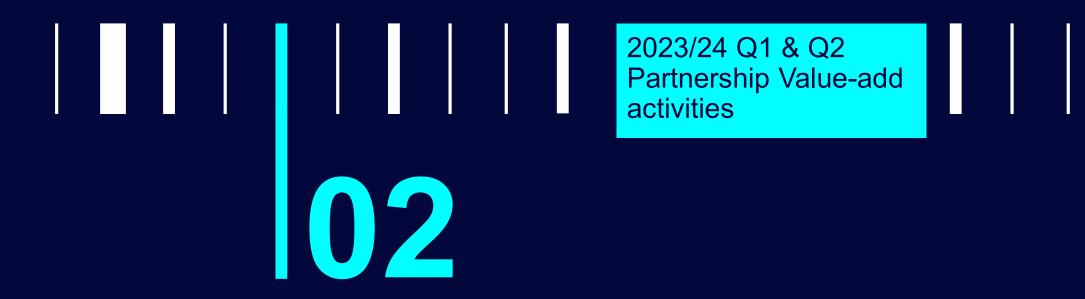
Sustainable
travel
improvements
were
completed at
Four Lane
Ends and
South Parade,
Whitley Bay.



Consultation
undertaken on a
draft
Northumberland
Square
Conservation
Area
Management
Strategy.



Experimental
School Streets
introduced at
Benton Dene
and
Stephenson
Memorial
Primary
Schools.



#### **Community & Schedule 10 Highlights**

Continued support to the Greggs Breakfast Club with Percy Main Primary School benefitting over **60** local students.

Sponsorship of the Achievement and Inspiration Awards at the NT Learning Trust STAR Awards.

Case studies included in Norham's and Percy Main's communications to all parents and students to raise awareness of support available.

Engineering Development Trust: Bronze Programme complete with Norham High School who won an Industrial Cadet Innovation Award with EDT.

£2000 donated to Norham High School to support bursaries for work placements, Careers Resources for Year 7-11 and Unifrog – a careers intervention and monitoring system.

Digital Space created for Young People at Meadow Well Connected – including £2000 and 25 repurposed laptops.

Mouth of the Tyne tickets donated to local good causes.

World at Work Days supported with Work Placements at Norham High School, Whitley Bay High School, George Stephenson High School and Marden High School.

Workshop hosted at Meadow Well Connected with BITC and community partners about how we can support young people post-16 with employability skills. We have 10 trained job coaches.

Partnership awarded Investors in People (IIP) Gold standard accreditation.

£500 donated to Armed Forces Day to help with the cost of an event at the Spanish City Plaza for the Armed Forces community.

Corporate Charity Partnership of the Year for our work with Meadow Well Connected at the North East Charity Awards.

11 new starters in Q1/Q2 – 6 from unemployed status (2 studying into work), 3 from territorial army. Successful applicants were from North Shields, Killingworth, Marden, Cramlington & Durham.

2023/24 Q1 & Q2
Performance Update

# Property KPI & PI Dashboard

Category 2 KPI's																	
		Ap	ril		1ay	Ju	ine		Q1	Ji	uly	Au	gust	Sept	ember		12
KPI ref	Defintion	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
PROP 2.1	Asset Valuations delivered to timescale																
PROP 2.2	Housing Stock Valuations delivered to timescale																
PROP 2.3	% of lease renewals and rent	<u>34</u>	100%	<u>35</u>	100%	<u>32</u>	100%		]	<u>31</u>	100%	<u>31</u>	100%	<u>35</u>	100%		
PROF 2.3	reviews dealt with on time	34	G	35	G	32	G			31	G	31	G	35	G		
Category 1 PI's																	
	Defintion	Ар	ril	l N	1ay	Ju	ine		21	Jı	ıly	Au	gust	Sept	ember		12
KPI ref	Defintion	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
PROP 1.1	% of lettings completed on time							<u>1</u> 1	100.00% G							<u>3</u> 3	100.00% G
	-1.	23	100.00%	<u>43</u>	100.00%	<u>31</u>	100.00%			<u>29</u>	100.00%	<u>49</u>	100.00%	<u>57</u>	100.00%		
PROP 1.2	Debt recovery actions	23	G	43	G	31	G			29	G	49	G	57	G		
PROP 1.3	% of properties let from the	210	90.91%	212	90.21%	212	92.58%			208	90.04%	<u>192</u>	86.88%	191	88.02%		
11101 213	Council's commercial portfolio	231	G	235	G	229	G			231	G	221	G	217	G		
20004	Strategic Property Customer							<u>0</u>	#DIV/0!							<u>0</u>	#DIV/0!
PROP 1.4	Satisfaction							0	#DIV/0!							0	#DIV/0!
PROP 1.5	Outstanding Rent Reviews &	0	0.00%	0	0.00%	1	2.50%			1	2.50%	<u>6</u>	15.00%	7	17.50%		
PROF 1.5	Lease Renewals	40		40		40				40		40		40			

**PROP 1.5** – Note that the target of 40 is an annual one to be achieved by March 2024. Work is ongoing with Council officers to agree a standard letting approach with National Power Grid (NPG) regarding substation renewals which will clear a further 22 renewals.

## **Engineering KPI Dashboard**

Category 2 KPI's													
KPI ref	Defintion	Ар	ril	M	ay	Ju	ne	Ju	ıly	Au	gust	Septe	ember
KITTEI	Delintion	Figures	%										
ENG 2.1	Roads and Pavements – Percentage of routine street care safety inspections	<u>644</u>	98.92%	<u>544</u>	100.00%	<u>509</u>	99.80%	812	99.88%	<u>623</u>	100.00%	<u>765</u>	99.74%
	carried out on time	651	G	544	G	510	G	813	G	623	G	767	G
ENG 2.2	Roads and Pavements – Percentage of CAT 1 highway defects that were compliant	<u>12</u>	100.00%	<u>13</u>	100.00%	<u>15</u>	100.00%	<u>23</u>	100.00%	<u>15</u>	100.00%	<u>14</u>	100.00%
LNG 2.2	within 24 hours		G	13	G	15	G	23	G	15	G	14	G
ENG 2.3	Roads & Pavements – Percentage of Cat 2 Highways defects made compliant within	<u>292</u>	99.66%	<u>287</u>	99.65%	<u>298</u>	100.00%	<u>263</u>	98.87%	<u>293</u>	99.66%	<u>246</u>	99.60%
LING 2.3	10 working days	293	G	288	G	298	G	266	G	294	G	247	G
ENG 2.4	Roads and Pavements – Permit scheme compliance of Capita workforce	<u>181</u>	93.78%	219	94.81%	<u>209</u>	89.32%	<u>182</u>	82.73%	<u>219</u>	86.56%	<u>258</u>	97.73%
	compliance of capita frontiere		G	231	G	234	А	220	R	253	А	264	G
ENG 2.5	Roads and Pavements – Quality of	<u>35</u>	94.59%	<u>50</u>	98.04%	<u>40</u>	93.02%	<u>49</u>	96.08%	<u>47</u>	97.92%	<u>36</u>	97.30%
LING 2.5	maintenance repairs	37	G	51	G	43	G	51	G	48	G	37	G

**ENG 2.4** – the start/stop time of each job entered on handheld devices by our operatives is important to this KPI and we have experienced issues when they are being used in the field. We have worked with the hardware provider to further understand functionality and have also provided further training for our operatives. Investigation into the root cause has concluded and a KPI penalty is being processed.

#### **Engineering PI Dashboard**

Category 1 PI's														
KPI ref	Defintion	Ap	oril	М	lay	Ju	ne	Q1		July	Au	gust	Septe	ember
N. F. To.	- Seminasii	Figures	%	Figures	%	Figures	%	Figures %	Figures	%	Figures	%	Figures	%
ENG 1.1	Roads and Pavements – Time taken to	<u>955</u>	100.00%	<u>1038</u>	100.00%	<u>879</u>	100.00%		899	100.00%	<u>1013</u>	99.90%	997	100.00%
	respond to permit request	955	G	1038	G	879	G		899	G	1014	G	997	G
ENG 1.2	Parking – No. of PCNs correctly issued	<u>25,474</u>	99.95%	<u>25,610</u>	99.95%	<u>25,792</u>	99.96%		<u>25379</u>	99.96%	<u>24954</u>	99.96%	25,403	99.94%
110 1.2	Talking No. of Fells correctly issued	25,488	G	<u>25,624</u>	G	25,803	G		25390	G	24965	G	25,417	G
ENG 1.3	Roads and Pavements – Percentage of pothole and footpath enquiries that were	<u>109</u>	100.00%	<u>127</u>	100.00%	<u>105</u>	98.13%		127	99.22%	<u>111</u>	100.00%	<u>146</u>	96.05%
110 1.5	inspected within 3 working days	109	G	127	G	107	G		128	G	111	G	152	G
ENG 1.4	Parking Assessments – Waiting	<u>0</u>	#DIV/0!	<u>0</u>	#DIV/0!	<u>0</u>	#DIV/0!		<u>0</u>	#DIV/0!	<u>70</u>	100.00%	<u>19</u>	100.00%
LING 1.4	Restrictions	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!		0	#DIV/0!	70	G	19	G
ENG 1.5	Parking Assessments - Permit Parking	<u>0</u>	#DIV/0!	<u>0</u>	#DIV/0!	<u>0</u>	#DIV/0!		<u>0</u>	#DIV/0!	<u>77</u>	100.00%	<u>5</u>	100.00%
LING 1.5	Parking Assessments – Permit Parking	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!		0	#DIV/0!	77	G	5	G

**ENG1.4 & ENG1.5** – these are new indicators for 23/24 with the first data emerging from August per the methodology. The August data was reported to OPB as cumulative to date whereas September was presented as an 'in-month' number. We are working with Council officers to agree the most meaningful presentation of this indicator (green no matter which methodology is selected).

### Regulatory Services KPI & PI Dashboard

gory 2 KPI's																	
KPI ref	Defintion	Ap			lay	Ju			1		ıly	Aug			ember		Q2
7.50-7-10.00		Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
PLG 2.1	Planning - % major applications determined on time	<u>30</u>	100%	34	100%	33	100%	33	100%	<u>32</u>	100%	27	100%	<u>25</u>	100%	<u>25</u>	10
	determined on time	30	个	34	个	33	个	33	G	32	1	27	个	25	个	25	
PLG 2.2	Planning - % minor applications	144	99%	<u>136</u>	99%	126	99%	126	99%	<u>129</u>	99%	128	100%	<u>117</u>	100%	<u>117</u>	10
	determined on time	146	个	138	个	127	个	127	G	130	个	128	个	117	个	117	
PLG 2.3	Planning - % other applications	<u>651</u>	100%	638	100%	<u>634</u>	100%	<u>634</u>	100%	<u>618</u>	100%	<u>634</u>	100%	<u>630</u>	100%	630	10
PLG 2.5	determined on time	653	1	639	个	636	1	636	G	621	个	637	个	633	个	633	,
	Ghost KPI for Weighting (due to handback of Consumer Protection July 2022)																
gory 1 PI's																	
KPI ref	Defintion	Ap			lay	Ju			Q1 %		ıly		gust		ember		Q2
PLG 1.1	Planning - % appeals contrary to	Figures 1	11%	Figures 2	20%	Figures 3	25%	Figures	76	Figures 3	25%	Figures 3	25%	Figures 3	25%	Figures	
	officer decision	9	G	10	G	12	G			12	G	12	G	12	G		
PLG 1.2	Planning - % discharge of conditions	<u>130</u>	95%	140	95%	<u>143</u>	99%			<u>139</u>	95%	<u>138</u>	95%	<u>141</u>	93%		
	determined on target	137	G	147	G	145	G			147	G	146	G	152	G		
PLG 1.3	Planning - % minor pre application	123	99%	<u>125</u>	98%	<u>117</u>	98%			118	98%	114	98%	<u>114</u>	98%		
AND COMMAND AND SOURCE SERVICE	enquiries responded to in time	124	G	127	G	119	G			120	G	116	G	116	G		
PLG 1.4	Planning - % stage 1 major pre- applications responded to in 7	<u>11</u>	92%	<u>11</u>	92%	<u>12</u>	92%			<u>16</u>	94%	<u>17</u>	94%	<u>18</u>	95%		
	weeks	12	G	12	G	13	G			17	G	18	G	19	G		
PLG 1.5	Planning - % Committee decisions	<u>5</u>	8%	4	6%	4	6%			4	6%	4	6%	4	6%		
	made contrary to Officer advice	62	G	65	G	68	G			68	G	65	G	64	G		
PLG 1.6	Planning - % enforcement cases enforcement cases visited within 10	374	96%	<u>365</u>	95%	<u>381</u>	96%			368	96%	<u>376</u>	96%	<u>364</u>	96%		
. 20 2.0	working days of receipt	389	G	385	G	398	G			385	G	392	G	380	G		

# Property Action Plans

ACTION PLANS																	
KPI ref	Defintion	Ар	ril	Ma	ау	Ju	ne	C	(1	Ju	ly	Aug	gust	Septe	ember	C	12
KPI ret	Defintion	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
AP PROP 1	Estate Strategy, Workstreams																
AP PROP 1	and Benchmarking		G		G		G		G		G				G		G
AP PROP 2	Property processes review		G		G		G		G		G				G		G

#### **Regulatory Service Action Plan**

ACTION PLANS																	
KPI ref	Defintion	Ap	ril	N	lay	Ju	ine	C	(1	Ju	ıly	Aug	ust	Septe	ember	0	2
KPI ret	Defintion	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
	Progress the delivery of the range of																
	planning policy documents which																
	will support the ongoing monitoring																
AP PLG 1	and review of the adopted Local																
	Plan, based on a work programme to		G		G		G		G		G		G		G		G
	be agreed with the client.																
	1/12																

## **Engineering Action Plans**

ACTION PLANS																	
KPI ref	Defintion	Ар	ril	M	ay	Ju	ne	C	Q1	Ju	ıly	Aug	gust	Septe	ember	C	12
KITTEI	Definition	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
	Support, review and and update the																
ENG AP 1	Transport Strategy and associated supporting documents		G		G		G		G		G		G		А		G
	Review the legal status of Cycle provision																
ENG AP 2	in North Tyneside.		G		G		G		G		G		G		G		G
	Review of the Streetworks service to																
ENG AP 3	assess whether a targeted coring approach should be introduced		G		G		А		G		G		G		А		А
	Strategic Gully Cleansing – Schedule																
ENG AP 4	Review		G		G		G		G		А		А		G		G

- **AP1** amber as a meeting to finalise the amendments was pushed back into October (Q3) so target not achieved in Q2.
- **AP3** amber as some activity took longer than envisaged (Jun comparison to the original Coring Business Case, Sept collating the cost analysis).
- **AP4** amber as some activity took longer than envisaged (explained and understood at Engineering Sub-Group). Action Plan now green.

Confidential

## **Cross Cutting PI Dashboard**

Category 1 PI's	SUMMARY												
KPI ref	Defintion	Ар	oril	M	ay	Ju	ne	Ju	ıly	Aug	gust	Septe	ember
Kriici	Definition	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%	Figures	%
CC 1.1	Time taken to respond to Member	<u>83</u>	98.81%	223	99.55%	<u>163</u>	100.00%	<u>225</u>	100.00%	<u>181</u>	97.84%	<u>164</u>	99.39%
CC 1.1	Enquiries	84	G	224	G	163	G	225	G	185	G	165	G
CC 1 2	Time taken to respond to FOI reguests	<u>20</u>	95.24%	<u>25</u>	100.00%	<u>20</u>	95.24%	<u>17</u>	94.44%	<u>19</u>	100.00%	<u>11</u>	100.00%
CC 1.2	Time taken to respond to FOI requests	21	G	25	G	21	G	18	G	19	G	11	G
CC 1.3	Time taken to respond to Stage 1	<u>4</u>	100.00%	<u>3</u>	100.00%	<u>1</u>	100.00%	<u>0</u>	0.00%	<u>2</u>	66.67%	<u>0</u>	0.00%
CC 1.5	Corporate Complaints	4	G	3	G	1	G	1	R	3	R	1	R
CC 1 A	Land Charges – Time taken to respond to	<u>42</u>	100.00%	44	100.00%	<u>51</u>	100.00%	<u>55</u>	100.00%	<u>38</u>	100.00%	<u>15</u>	100.00%
CC 1.4	requests for information		G	44	G	51	G	55	G	38	G	15	G

**CC1.3** – we are working with OPB to ensure that this process and its handoffs between Capita and NTC are sufficiently clear. We have provided clarification to all staff involved on the correct process for responding to complaints, including the more stringent 10 day deadline which applies to Capita services. The Authority's Customer First Team also delivered a training session on 5<sup>th</sup> January.

## **Cross Cutting Action Plan Dashboard**

No.	Description	Q1	Q2	Q3	Q4	Comments
SAP1	Support to Our Ambition,	G	G			New Our Ambition Working Group meets monthly to oversee new business case ideas, reporting into OPB. Full
	Regen Plans & Business Cases					historic listing of BC's to date has been submitted. Capita's Business Continuity Plan (BCP) submitted to the
						Council.
SAP2	Supporting wider authority	G	G			Community Safety Group – continues to meet about the properties of interest register ensuring a multi-agency
	initiatives					approach for crime & ASB. Equalities Group – we continue to draft and submit for approval EIA's as required. H&S –
						Capita's SME meets with NTC Lead regularly to share good practice feeding into the NTC Ops H&S Group.
SAP3	Customer Service &	G	G			Assessment undertaken against the Council's Customer Service Promise and detailed activities incorporated into
	Experience					plan with NTC Head of Customer Service. Includes mystery shopping exercises, continuous review and
						improvement of letters and customer feedback mechanisms working alongside the Council.
SAP4	Delivering Social Value	G	G			Partnership staff have set individual social value (volunteering) objectives. Filled vacancies monitored to
						understand a range of stats including employment status and whether from a service background. Regular
						meetings scheduled with NTC Procurement and lists of suppliers shared with good progress on local sourcing and
						carbon. Commissions received from the Council are developed using the NT Social Value Procurement checklist.
SAP5	Employability & Skills Support	G	G			Engineering Development Trust Bronze Programme complete with Norham winning an Industrial Cadet Regional
	for Young People					Innovation Award. £2000 donated to Norham to support bursaries for work placements and careers resources. 10
						trained BITC work coaches trained ready for any referrals. World at work days and work placements continue to be
						supported.
SAP6	Environmental Sustainability	G	G			The Capita SME meets regularly with the Council's Head of Environmental Sustainability on a range of activities and
	& Carbon Reduction					attends the NTC Climate Emergency Board and Climate Emergency Forums. 28 out of Capita's top 30 suppliers are
						within the region.
SAP7	Digital Strategy	G	Α			Amber for Q2 as any IT improvements need to be driven top down by the Council's Digital Strategy and customer
						processes to ensure there is one consistent way across all of the Council's services (how a resident accesses a
						service, reports or pays for something).