



Working in partnership with



# Overview, Scrutiny & Policy Development Committee

14<sup>th</sup> March 2022

Capita Q3 business update

Margie Burdis



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## Q2&Q3 2021-22 July – December

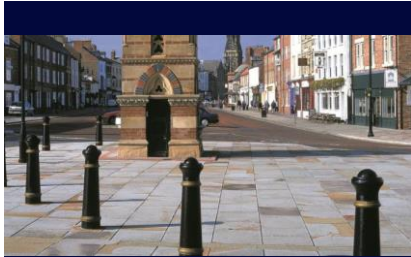
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5. Approach to 2022 -23  
Annual Service Plan
6. Benchmarking update
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2021/22 Q2-Q3  
Operational Highlights

01

# Some Operational Highlights 2021/22 July - December

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



The Licensing team undertook consultation on Cumulative Impact Areas and the Gambling Licensing Policy.



Flood alleviation work was carried out to the rear of Otterburn Avenue, Wellfield



The strengthening of Pier Road in Tynemouth was completed.



Building Control and Highways supported the council's response to Storm Arwen.



The Construction team began work in North Shields town centre, Rake Lane and West Moor roundabout.




## Customer Service update

Following feedback from the Cabinet Member for Environment, a review is underway of Engineering correspondence to include:

- Improving the quality of letters to the public
- Reducing the number of Members Enquiries reopened by councillors
- Better use of Outstanding Works on the ME system
- How requests for future works are recorded and managed
- A review of current performance monitoring

A working group was set up with both council and Capita officers, with particular focus on Engineering Members Enquiries



2021/22 Q2-Q3 Our  
People update

# 02

## Q2 & 3 Staffing Update

19 x New Starters

16 x leavers

2 x Kickstart Placements with 1 x completed and converted into a full-time apprenticeship

1 x apprentice and 3 x new Graduates recruited

2 x Year Out Placements from local Universities

10 x staff successfully completed their apprenticeships with 1 x successfully completed their Masters with Newcastle University

3 x staff started apprenticeships

Capita maintained the Investors in People “*we invest in apprentices*” award at silver level following a one day assessment

Dan Hodgson became Chartered with the Institution of Civil Engineers (ICE)

Chris Scandle was awarded for a National Apprenticeship Award

The Public Protection Team were recognised by NTC for the Spirit of NT awards

Capita maintained the North East & Cumbria Better Health at Work – Maintaining Excellence Award.

2021/22 Q2-Q3 Value-add activities

03







## July - December 2021 Update

The following was supported by Capita between July and December:

Engineering Education Scheme project with George Stephenson High School has commenced led by Reagan Johnson and Harry Graham. (investment of **£2650**)

Successfully delivered **2** x Go 4 Set Projects with Norham High School in 2021 led by Katie Gallagher, Property and Ben Hedley, Major Projects (investment of **£1900**) and Norham High School won an industrial cadet award

Supporting Percy Main Primary School to be part of the Greggs Breakfast Club over the next two years. Year 1 investment of **£2750**.

**£550** donated to Meadowell Connected to contribute to the Christmas lunches for residents.

**£1000** donated to Meadowell Connected towards their Picnic area for residents and **£2000** donated towards the murals at Meadowell Connected (see photos)

Supported with the following:

- **£1500** sponsorship for the NE STEM Awards and **£750** sponsorship for the ICE NE STEM Ambassador of the Year Award
- **£3000** investment to Norham High School & Percy Main Primary School for STEM equipment to support all year groups.
- **£800** to sponsor NTLT STAR Awards x 2

**741** volunteering hours were donated to the local community between July and December. **£1601** was raised and donated to local charities, including **£861** to Forward Assist.

Donated over **£800** to buy selection boxes for Norham High School and Percy Main Primary School.

Donated **£1000** to support Norham High School's end of year event and celebration.

Donated **150** selection boxes to Forward Assist for children of their veterans.

# EDT: Gold Level Project George Stephenson High School, North Tyneside

## Engineering Development Trust Industrial Cadets Gold Level Project Case Study

The Gold Level Project (formerly known as the Engineering Education Scheme) is open to Year 12 students from all geographical areas and backgrounds.

It's led by industry experts and aims to help young people gain a better understanding of STEM (Science, Technology, Engineering and Mathematics), accelerate their personal growth and prepare them for the working world.

Over the course of 16 weeks, students participate in careers webinars, online STEM activities and masterclasses as well as conduct research to complete their project.

They have the opportunity to virtually tour the workplaces of industry partners and ask questions direct through inspiring sessions with STEM professionals.

### Among the skills the students develop are:

- Team working
- Project management
- Time management
- Preparing presentations
- Communication
- Data management
- Report writing
- Understanding business needs



The Gold Level Project gives Year 12 students an insight into engineering

### Benefits to Capita include:

- Having a flexible delivery option and the ability to customise the project brief
- Getting a real sense of young people's views on some of the key challenges for the future
- Having access and outreach to hundreds of students across the UK, to develop a future talent pipeline
- Raising our community profile and building links with local schools and colleges
- Improving social mobility by delivering quality experiences to potential future employees.

Capita has supported the programme for nine years, investing over £17,000 working with over 50 students from George Stephenson High School and Churchill Community College in North Tyneside.

The company recruited one student from George Stephenson High School in 2018 who took part in the programme and he is now working towards his Civil Engineering Degree Apprenticeship.

In 2020/21, students at George Stephenson High School's project was 'flood defence upgrade with carbon footprint reduction'. The team was mentored by Sam Berry, Capita Assistant Highways Engineer.

He said: "For this year's (Covid-adapted) award, the students were asked to produce a report addressed to a STEM-orientated company that listed how they could achieve greater economic or environmental efficiency.

"The group decided to draft a letter to the Environment Agency describing how they could environmentally streamline the day-to-day running of a typical site.

"They focused on the concrete production process, welfare units and all the transportation required, so that they could achieve their target of becoming a carbon net zero enterprise by the year 2030.

"I was really taken aback with how motivated to learn these guys were and their work ethic to back up the enthusiasm they brought to the meetings.

### Sam Berry, Capita Assistant Highways Engineer, feedback:

"I thoroughly enjoyed this experience and the skills I acquired. With the helpful feedback from Sam and the hard work of my teammates, we were very successful." Ben Stephens, student

"Throughout the project I enjoyed learning about problems both crucial and unknown to me at the time. Sam was imperative for a fluent and detailed document." Abhishek Vijay, student

"As a result of the research and analysis conducted during the process, I have an increased awareness of globally used manufacturing practices, their detrimental effects they have on the environment and methods used to mitigate the effects. The whole process has been an invaluable experience, the knowledge I've gained helps me make more informed decisions.

"The team's genuine interest for the topic drove



George Stephenson High School students taking part in the flood defence project

"The final report was something they ought to take great pride in, and obviously left the assessors with little option but to give them their Gold Award."

the research, however Sam played a pivotal role in guiding and advising us throughout. Sam's influence is evident in the quality of the final report." Abby Atkin, student

"From my point of view the support offered by Sam was excellent, he gave really useful feedback on the students work which enabled them to produce a really high-quality report. We had quite a few meetings over Teams and Zoom which me and the team were grateful for, and Sam probably had just the right amount of influence in keeping the students on track whilst also maintaining their independence. Thanks again for all your support with the project, the report was one of the best we've produced at this school in ages, and the time you put aside to help the team was a massive factor in this." Andrew Withers, Teacher

In addition, Louis Crinnion, Graduate Engineer supported the programme by being an assessor on the judging panel which supported his own CPD (Continuing Professional Development) and professional development in engineering.

Capita sponsored the "Best Overall Award" which was awarded by Paul McKenna, Principal Highways Engineer to King Edward VI Camp Hill School for Girls, Birmingham.

2021/22 Q2 - Q3  
Performance Update

04

# Cross Cutting PI Dashboard Q2-Q3 2020/21

## Category 1 PI's

| KPI ref | Definition   | Expected | Min |
|---------|--|----------|-----|
| CC 1.1  | Time taken to respond to Member Enquiries                        | 90%      | 90% |
| CC 1.2  | Time taken to respond to FOI requests                            | 90%      | 90% |
| CC 1.3  | Time taken to respond to Stage 1 Corporate Complaints            | 90%      | 90% |
| CC 1.4  | Land Charges – Time taken to respond to requests for information | 90%      | 90% |

| July       |               | August     |               | September  |               | October    |               | November   |               | December   |               |
|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|---------------|
| Figure     | %             | Figure     | %             | Figure     | %             | Figure     | %             | Figure     | %             | Figure     | %             |
| <u>235</u> | <b>99.16</b>  | <u>254</u> | <b>99.61</b>  | <u>274</u> | <b>99.28</b>  | <u>295</u> | <b>100.00</b> | <u>211</u> | <b>98.60</b>  | <u>242</u> | <b>100.00</b> |
| 237        | <b>G</b>      | 255        | <b>G</b>      | 276        | <b>G</b>      | 295        | <b>G</b>      | 214        | <b>G</b>      | 242        | <b>G</b>      |
| <u>23</u>  | <b>95.83</b>  | <u>15</u>  | <b>68.18</b>  | <u>11</u>  | <b>91.67</b>  | <u>17</u>  | <b>94.44</b>  | <u>16</u>  | <b>94.12</b>  | <u>13</u>  | <b>100.00</b> |
| 24         | <b>G</b>      | 22         | <b>R</b>      | 12         | <b>G</b>      | 18         | <b>G</b>      | 17         | <b>G</b>      | 13         | <b>G</b>      |
| <u>7</u>   | <b>100.00</b> | <u>1</u>   | <b>100.00</b> | <u>1</u>   | <b>100.00</b> | <u>11</u>  | <b>100.00</b> | <u>7</u>   | <b>100.00</b> | <u>5</u>   | <b>100.00</b> |
| 7          | <b>G</b>      | 1          | <b>G</b>      | 1          | <b>G</b>      | 11         | <b>G</b>      | 7          | <b>G</b>      | 5          | <b>G</b>      |
| <u>165</u> | <b>95.93</b>  | <u>200</u> | <b>99.01</b>  | <u>172</u> | <b>100.00</b> | <u>199</u> | <b>100.00</b> | <u>164</u> | <b>98.80</b>  | <u>136</u> | <b>99.27</b>  |
| 172        | <b>G</b>      | 202        | <b>G</b>      | 172        | <b>G</b>      | 199        | <b>G</b>      | 166        | <b>G</b>      | 137        | <b>G</b>      |

# Cross Cutting Action Plan Dashboard Q2-Q3 2020/21

| KPI ref | Defintion   | Frequency | Owner                |
|---------|---|-----------|----------------------|
| CC 1    | Savings and Income  | Quarterly | Partnership Director |
| CC 2    | Enforcement review  | Quarterly | Partnership Director |
| CC 3    | We Listen, We Care - Customer Experience Programme          | Quarterly | Partnership Director |
| CC 4    | Delivery of Benchmarking Action Plans                       | Quarterly | Partnership Director |
| CC 5    | Building Back Better - recovery from Covid-19 impacts       | Quarterly | Partnership Director |
| CC 6    | Support for Norham School                                   | Quarterly | Partnership Director |
| CC 7    | Environmental Sustainability - support to Climate Emergency | Quarterly | Partnership Director |
| CC 8    | Supporting North Tyneside's ambitions                       | Quarterly | Partnership Director |

| July     |   | August   |   | September |   | Q2       |   | October  |   | November |   | December |   | Q3       |   |
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# Property KPI and PI Dashboard Q2 –Q3 2021/22

## Category 2 KPI's

| KPI ref  | Definition  | Expected | Min  | Weight | Frequency | Accuracy     | Owner |
|----------|---|----------|------|--------|-----------|--------------|-------|
| PROP 2.1 | Asset Valuations delivered to timescale                 | 100%     | 100% | 40%    | Annual    | 2 D.P.       | PM    |
| PROP 2.2 | Housing Stock Valuations delivered to timescale         | 100%     | 100% | 40%    | Annual    | 2 D.P.       | PM    |
| PROP 2.3 | % of lease renewals and rent reviews dealt with on time | 100%     | 95%  | 20%    | Mthly     | Whole number | PM    |

| July    |      | August  |      | September |      | October |      | November |      | December |   |
|---------|------|---------|------|-----------|------|---------|------|----------|------|----------|---|
| Figures | %    | Figures | %    | Figures   | %    | Figures | %    | Figures  | %    | Figures  | % |
| -       |      |         |      |           |      | -       |      |          |      |          |   |
| 39      | 100% | 39      | 100% | 41        | 100% | 43      | 100% | 43       | 100% | 38       |   |
| 39      | G    | 39      | G    | 41        | G    | 43      | G    | 43       | G    | 38       | G |

## Category 2 KPI's

| KPI ref  | Definition  | Expected | Min  | Weight | Frequency | Accuracy     | Owner |
|----------|---|----------|------|--------|-----------|--------------|-------|
| PROP 2.1 | Asset Valuations delivered to timescale                 | 100%     | 100% | 40%    | Annual    | 2 D.P.       | PM    |
| PROP 2.2 | Housing Stock Valuations delivered to timescale         | 100%     | 100% | 40%    | Annual    | 2 D.P.       | PM    |
| PROP 2.3 | % of lease renewals and rent reviews dealt with on time | 100%     | 95%  | 20%    | Mthly     | Whole number | PM    |

| July    |      | August  |      | September |      | Q2      |   | October |      | November |      | December |   | Q3      |   |
|---------|------|---------|------|-----------|------|---------|---|---------|------|----------|------|----------|---|---------|---|
| Figures | %    | Figures | %    | Figures   | %    | Figures | % | Figures | %    | Figures  | %    | Figures  | % | Figures | % |
| -       |      |         |      |           |      | -       |   |         |      |          |      |          |   |         |   |
| 39      | 100% | 39      | 100% | 41        | 100% |         |   | 43      | 100% | 43       | 100% | 38       |   |         |   |
| 39      | G    | 39      | G    | 41        | G    |         |   | 43      | G    | 43       | G    | 38       | G |         |   |

# Property Action Plan Dashboard Q2-Q3 2020/21

## ACTION PLANS

| KPI ref   | Definition  | Frequency | Owner |
|-----------|---|-----------|-------|
| AP PROP 1 | Property Blueprint  | Quarterly | BD/PM |
| AP PROP 2 | Backdated reviews - rent reviews and lease renewals   | Quarterly | PM    |
| AP PROP 3 | Non-operational premises compliance   | Quarterly | PM    |
| AP PROP 4 | Monitoring process of Rent reviews and Lease Renewals & Lease completions from instruction to legal | Quarterly | PM    |
| AP PROP 5 | Activities on Council Land Policy   | Quarterly | PM    |

|  | July    |   | August  |   | September |   | Q2      |   | October |   | November |   | December |   | Q3      |   |
|--|---------|---|---------|---|-----------|---|---------|---|---------|---|----------|---|----------|---|---------|---|
|  | Figures | % | Figures | % | Figures   | % | Figures | % | Figures | % | Figures  | % | Figures  | % | Figures | % |
|  |         |   |         |   |           |   |         |   |         |   |          |   |          |   |         |   |
|  |         | G |         | G |           | G |         | G |         | G |          | G |          | g |         |   |
|  |         |   |         |   |           |   |         |   |         |   |          |   |          |   |         |   |
|  |         | G |         | G |           | G |         | G |         | G |          | G |          | g |         |   |
|  |         |   |         |   |           |   |         |   |         |   |          |   |          |   |         |   |
|  |         | G |         | G |           | G |         | G |         | G |          | G |          | g |         |   |
|  |         |   |         |   |           |   |         |   |         |   |          |   |          |   |         |   |
|  |         |   |         |   |           |   |         |   |         |   |          |   |          |   |         |   |
|  |         |   |         |   |           |   |         |   |         |   |          |   |          |   |         |   |
|  |         | G |         | G |           | G |         | G |         | G |          | G |          | g |         |   |

# Engineering KPI Dashboard Q2 – Q3 2021/22

## Category 2 KPI's

| KPI ref | Definition   | Expected | Min | W/t | Freq  | Accuracy | Owner |
|---------|--|----------|-----|-----|-------|----------|-------|
| ENG 2.1 | Roads and Pavements – Percentage of routine street care safety inspections carried out on time | 95%      | 90% | 25% | Mthly | 2 D.P.   | AP    |
| ENG 2.2 | Roads and Pavements – Percentage of CAT 1 highway defects that were compliant within 24 hours  | 98%      | 96% | 25% | Mthly | 2 D.P.   | AP    |
| ENG 2.3 | Roads & Pavements – Percentage of Cat 2 Highways defects made compliant within 10 working days | 98%      | 96% | 25% | Mthly | 2 D.P.   | AP    |
| ENG 2.4 | Parking - No. of PCNs correctly issued   | 99%      | 97% | 5%  | Mthly | 2 D.P.   | AP    |
| ENG 2.5 | Roads and Pavements – Quality of maintenance repairs   | 93%      | 90% | 20% | Mthly | 2 D.P.   | AP    |

| July          |         | August        |         | September     |         | October       |         | November      |         | December      |         |
|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|
| Figures       | %       | Figures       | %       | Figures       | %       | Figures       | %       | Figures       | %       | Figures       | %       |
| <u>865</u>    | 100.00% | <u>576</u>    | 100.00% | <u>738</u>    | 100.00% | <u>625</u>    | 100.00% | <u>423</u>    | 99.76%  | <u>438</u>    | 99.55%  |
| 865           | G       | 576           | G       | 738           | G       | 625           | G       | 424           | G       | 440           | G       |
| <u>6</u>      | 100.00% | <u>10</u>     | 100.00% | <u>10</u>     | 100.00% | <u>11</u>     | 100.00% | <u>7</u>      | 100.00% | <u>17</u>     | 100.00% |
| 6             | G       | 10            | G       | 10            | G       | 11            | G       | 7             | G       | 17            | G       |
| <u>305</u>    | 99.67%  | <u>263</u>    | 98.50%  | <u>307</u>    | 98.40%  | <u>252</u>    | 98.44%  | <u>204</u>    | 99.03%  | <u>161</u>    | 99.38%  |
| 306           | G       | 267           | G       | 312           | G       | 256           | G       | 206           | G       | 162           | G       |
| <u>24,716</u> | 99.98%  | <u>24,505</u> | 99.57%  | <u>28,741</u> | 99.98%  | <u>24,414</u> | 99.97%  | <u>23,851</u> | 99.97%  | <u>23,948</u> | 99.97%  |
| 24,722        | G       | 24,611        | G       | 28,748        | G       | 24,421        | G       | 23,858        | G       | 23,954        | G       |
| <u>68</u>     | 93.15%  | <u>38</u>     | 95.00%  | <u>48</u>     | 94.12%  | <u>46</u>     | 95.83%  | <u>35</u>     | 100.00% | <u>10</u>     | 100.00% |
| 73            | G       | 40            | G       | 51            | G       | 48            | G       | 35            | G       | 10            | G       |



# Engineering PI Dashboard Q2 – Q3 2021/22

## Category 1 PI's

| KPI ref | Definition   | Expected | Min | Freq  | Accuracy | Owner |
|---------|--|----------|-----|-------|----------|-------|
| ENG 1.1 | Roads and Pavements – Time taken to respond to permit request                                      | 99%      | 95% | Mthly | 2 D.P.   | RR    |
| ENG 1.2 | Roads and Pavements – Permit scheme compliance of Capita workforce.                                | 91%      | 86% | Mthly | 2 D.P.   | AH    |
| ENG 1.3 | Roads and Pavements – Percentage of pothole and footpath enquiries inspected within 3 working days | 85%      | 75% | Mthly | 2 D.P.   | AH    |

| July        |         | August     |         | September   |         | October    |         | November   |         | December   |         |
|-------------|---------|------------|---------|-------------|---------|------------|---------|------------|---------|------------|---------|
| Figures     | %       | Figures    | %       | Figures     | %       | Figures    | %       | Figures    | %       | Figures    | %       |
| <u>1061</u> | 100.00% | <u>844</u> | 100.00% | <u>1035</u> | 100.00% | <u>754</u> | 100.00% | <u>897</u> | 100.00% | <u>650</u> | 100.00% |
| 1061        | G       | 844        | G       | 1035        | G       | 754        | G       | 897        | G       | 650        | G       |
| <u>295</u>  | 95.78%  | <u>228</u> | 95.40%  | <u>344</u>  | 96.09%  | <u>215</u> | 90.34%  | <u>201</u> | 91.36%  | <u>151</u> | 94.38%  |
| 308         | G       | 239        | G       | 358         | G       | 238        | A       | 220        | G       | 160        | G       |
| <u>121</u>  | 100.00% | <u>89</u>  | 97.80%  | <u>142</u>  | 97.93%  | <u>98</u>  | 98.99%  | <u>84</u>  | 97.67%  | <u>92</u>  | 100.00% |
| 121         | G       | 91         | G       | 145         | G       | 99         | G       | 86         | G       | 92         | G       |

# Engineering Action Plan Dashboard Q2-Q3 2020/21

## ACTION PLANS

| KPI ref  | Definition  | Frequ     | Owner |
|----------|---|-----------|-------|
| AP ENG 1 | Support, review and Freud update the Transport Strategy and associated supporting documents   | Quarterly | CT/DM |
| AP ENG 2 | 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 | Quarterly | NS/SL |
| AP ENG 3 | Produce Sign Policy and Guidance Document   | Quarterly | NS/SL |
| AP ENG 4 | Road Marking Condition Assessment and Asset Inventory Collection  | Quarterly | AH    |
| AP ENG 5 | Review of Highway Policies – 1) Overhanging Vegetation 2) Road Traffic Accidents  | Quarterly | AH    |
| AP ENG 6 | Electric Vehicles   | Quarterly | SL    |

| July    |   | August  |   | September |   | Q2      |   | October |   | November |   | December |   | Q3      |   |
|---------|---|---------|---|-----------|---|---------|---|---------|---|----------|---|----------|---|---------|---|
| Figures | % | Figures | % | Figures   | % | Figures | % | Figures | % | Figures  | % | Figures  | % | Figures | % |
| -       | G | -       | G | -         | G | -       |   | -       | G | -        | G | -        | G | -       | G |
| -       | G | -       | G | -         | G | -       |   | -       | G | -        | A | -        | G | -       | G |
| -       | G | -       | G | -         | G | -       |   | -       | A | -        | A | -        | G | -       | G |
| -       | G | -       | G | -         | G | -       |   | -       | G | -        | G | -        | G | -       | G |
| -       | G | -       | A | -         | G | -       |   | -       | G | -        | A | -        | A | -       | A |
| -       | G | -       | G | -         | G | -       |   | -       | G | -        | G | -        | G | -       | G |

# Regulatory Services KPI Dashboard Q2-Q3 2020/21

## Category 2 KPI's

| KPI ref | Definition  | Expected          | Min               | w/t | Own |
|---------|---|-------------------|-------------------|-----|-----|
| PLG 2.1 | Planning - % major applications determined on time  | 95% sliding scale | 90% sliding scale | 20% | JP  |
| PLG 2.2 | Planning - % minor applications determined on time  | 96%               | 90%               | 20% | JP  |
| PLG 2.3 | Planning - % other applications determined on time  | 96%               | 92%               | 20% | JP  |
| PP 2.1  | Public Protection - Persistent Environmental Health complaints in relation to domestic or business premises | 100%              | 95%               | 15% | JL  |
| PP 2.2  | Public Protection - Broadly Compliant Food Establishments   | 90%               | 86%               | 10% | JL  |
| BC 1.4  | Building Control - Building Regulations decisions issued within statutory target dates                      | 77%               | 62%               | 15% | AW  |

| July        |             | August      |             | September   |             | Q2         |             | October     |             | November    |             | December    |             | Q3         |             |
|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|-------------|
| Figures     | %           | Figures     | %           | Figures     | %           | Figures    | %           | Figures     | %           | Figures     | %           | Figures     | %           | Figures    | %           |
| <u>27</u>   | <b>100%</b> | <u>27</u>   | <b>100%</b> | <u>22</u>   | <b>100%</b> | <u>22</u>  | <b>100%</b> | <u>23</u>   | <b>100%</b> | <u>23</u>   | <b>100%</b> | <u>27</u>   | <b>100%</b> | <u>27</u>  | <b>100%</b> |
| 27          | ↑           | 27          | ↑           | 22          | ↑           | 22         | G           | 23          | ↑           | 23          | ↑           | 27          | ↑           | 27         | G           |
| <u>137</u>  | <b>99%</b>  | <u>149</u>  | <b>100%</b> | <u>155</u>  | <b>100%</b> | <u>155</u> | <b>100%</b> | <u>157</u>  | <b>100%</b> | <u>149</u>  | <b>100%</b> | <u>154</u>  | <b>100%</b> | <u>154</u> | <b>100%</b> |
| 138         | ↑           | 149         | ↑           | 155         | ↑           | 155        | G           | 157         | ↑           | 149         | ↑           | 154         | ↑           | 154        | G           |
| <u>842</u>  | <b>99%</b>  | <u>872</u>  | <b>99%</b>  | <u>891</u>  | <b>99%</b>  | <u>893</u> | <b>99%</b>  | <u>896</u>  | <b>99%</b>  | <u>890</u>  | <b>99%</b>  | <u>854</u>  | <b>99%</b>  | <u>854</u> | <b>99%</b>  |
| 854         | ↑           | 882         | ↑           | 901         | ↑           | 903        | G           | 906         | ↑           | 897         | ↑           | 860         | ↑           | 860        | G           |
| <u>3</u>    | <b>100%</b> | <u>1</u>    | <b>100%</b> | <u>4</u>    | <b>100%</b> | -          | -           | <u>2</u>    | <b>100%</b> | <u>1</u>    | <b>100%</b> | <u>2</u>    | <b>100%</b> | -          | -           |
| 3           | G           | 1           | G           | 4           | G           | -          | -           | 2           | G           | 1           | G           | 2           | G           | -          | -           |
| <u>1321</u> | <b>93%</b>  | <u>1324</u> | <b>93%</b>  | <u>1327</u> | <b>93%</b>  | -          | -           | <u>1334</u> | <b>93%</b>  | <u>1360</u> | <b>94%</b>  | <u>1361</u> | <b>94%</b>  | -          | -           |
| 1420        | G           | 1420        | G           | 1427        | G           | -          | -           | 1432        | G           | 1450        | G           | 1452        | G           | -          | -           |
| <u>43</u>   | <b>84%</b>  | <u>44</u>   | <b>83%</b>  | <u>44</u>   | <b>94%</b>  | -          | -           | <u>48</u>   | <b>96%</b>  | <u>38</u>   | <b>83%</b>  | <u>41</u>   | <b>93%</b>  | -          | -           |
| 51          | G           | 53          | G           | 47          | G           | -          | -           | 50          | G           | 46          | G           | 44          | G           | -          | -           |

# Regulatory Services PI Dashboard Q2-Q3 2020/21

## Category 1 PI's

| KPI ref | Definition   | Expected | Min | Frequency | Owner |
|---------|--|----------|-----|-----------|-------|
| PLG 1.1 | Planning - % appeals contrary to officer decision  | 28%      | 32% | Mthly     | JP    |
| PLG 1.2 | Planning - % discharge of conditions determined on target                                      | 80%      | 74% | Mthly     | JP    |
| PLG 1.3 | Planning - % minor pre application enquiries responded to in time                              | 91%      | 86% | Mthly     | JP    |
| PLG 1.4 | Planning - % stage 1 major pre-applications responded to in 5 weeks                            | 80%      | 70% | Mthly     | JP    |
| PLG 1.5 | Planning - % Committee decisions made contrary to Officer advice                               | 10%      | 15% | Mthly     | JP    |
| PLG 1.6 | Planning - % enforcement cases enforcement cases closed within target                          | 85%      | 75% | Mthly     | JP    |
| BC 1.1  | Building Control - % of requests for site inspections responded to within target               | 98%      | 95% | Mthly     | AW    |
| BC 1.2  | Building Control - % of requests for dangerous structures assessment response to within target | 100%     | 95% | Mthly     | AW    |
| BC 1.3  | Building Control - % market share against private sector competition                           | 75%      | 70% | Mthly     | AW    |
| REG 1.1 | Regulatory Services - Customer Satisfaction Rating   | 80%      | 80% | Mthly     | all   |

| July        |             | August      |             | September   |             | October     |             | November    |             | December    |             |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Figures     | %           | Figures     | %           | Figures     | %           | Figures     | %           | Figures     | %           | Figures     | %           |
| <u>4</u>    | <b>27%</b>  | <u>5</u>    | <b>31%</b>  | <u>6</u>    | <b>40%</b>  | <u>8</u>    | <b>44%</b>  | <u>9</u>    | <b>47%</b>  | <u>7</u>    | <b>44%</b>  |
| 15          | G           | 16          | A           | 15          | R           | 18          | R           | 19          | R           | 16          | R           |
| <u>126</u>  | <b>95%</b>  | <u>130</u>  | <b>95%</b>  | <u>131</u>  | <b>95%</b>  | <u>126</u>  | <b>95%</b>  | <u>125</u>  | <b>96%</b>  | <u>121</u>  | <b>96%</b>  |
| 132         | G           | 137         | G           | 138         | G           | 133         | G           | 130         | G           | 126         | G           |
| <u>187</u>  | <b>99%</b>  | <u>190</u>  | <b>99%</b>  | <u>192</u>  | <b>99%</b>  | <u>194</u>  | <b>99%</b>  | <u>193</u>  | <b>99%</b>  | <u>190</u>  | <b>99%</b>  |
| 189         | G           | 192         | G           | 194         | G           | 196         | G           | 195         | G           | 192         | G           |
| <u>8</u>    | <b>80%</b>  | <u>10</u>   | <b>83%</b>  | <u>13</u>   | <b>87%</b>  | <u>16</u>   | <b>89%</b>  | <u>17</u>   | <b>89%</b>  | <u>17</u>   | <b>94%</b>  |
| 10          | G           | 12          | G           | 15          | G           | 18          | G           | 19          | G           | 18          | G           |
| <u>7</u>    | <b>12%</b>  | <u>7</u>    | <b>13%</b>  | <u>7</u>    | <b>12%</b>  | <u>7</u>    | <b>13%</b>  | <u>7</u>    | <b>12%</b>  | <u>7</u>    | <b>12%</b>  |
| 59          | A           | 54          | A           | 57          | A           | 56          | A           | 57          | A           | 60          | A           |
| <u>420</u>  | <b>93%</b>  | <u>453</u>  | <b>95%</b>  | <u>447</u>  | <b>97%</b>  | <u>431</u>  | <b>98%</b>  | <u>432</u>  | <b>98%</b>  | <u>433</u>  | <b>98%</b>  |
| 451         | G           | 475         | G           | 459         | G           | 441         | G           | 441         | G           | 441         | G           |
| <u>397</u>  | <b>100%</b> | <u>322</u>  | <b>100%</b> | <u>398</u>  | <b>100%</b> | <u>339</u>  | <b>100%</b> | <u>363</u>  | <b>100%</b> | <u>235</u>  | <b>100%</b> |
| 397         | G           | 322         | G           | 398         | G           | 339         | G           | 363         | G           | 235         | G           |
| <u>1</u>    | <b>100%</b> | <u>6</u>    | <b>100%</b> | <u>8</u>    | <b>100%</b> | <u>4</u>    | <b>100%</b> | <u>31</u>   | <b>100%</b> | <u>19</u>   | <b>100%</b> |
| 1           | G           | 6           | G           | 8           | G           | 4           | G           | 31          | G           | 19          | G           |
| <u>116</u>  | <b>86%</b>  | <u>102</u>  | <b>86%</b>  | <u>113</u>  | <b>84%</b>  | <u>107</u>  | <b>74%</b>  | <u>91</u>   | <b>76%</b>  | <u>57</u>   | <b>79%</b>  |
| 135         | G           | 119         | G           | 135         | G           | 144         | A           | 119         | G           | 72          | G           |
| <u>3375</u> | <b>84%</b>  | <u>3183</u> | <b>82%</b>  | <u>4098</u> | <b>84%</b>  | <u>4885</u> | <b>84%</b>  | <u>4345</u> | <b>82%</b>  | <u>5778</u> | <b>85%</b>  |
| 4030        | G           | 3880        | G           | 4850        | G           | 5790        | G           | 5270        | G           | 6830        | G           |



Approach to ASP  
2022-23

05

# Annual Service Plan 2022-23

The ASP will contain contractual deliverables for the coming year. Investment Schedule and Business cases will be in accordance with the contract and we will align to the Councils priorities.

The ASP will be considered by Strategic Partnership Board on 21<sup>st</sup> March 2022 for approval prior to the start of the new year.

## Partnership focus for 2022-23

- Alignment to the new Our North Tyneside plan, e.g.:
  - Support carbon net zero by 2030 with carbon reduction plans and activities
  - Supporting regeneration, improving roads and pavements, safe cycling and walking
  - Education – school and apprentice support
  - Social Value - community support, partnership jobs, local supply chain, supporting local community groups, charitable activity
- Focus on customer service
- Focus on digital innovation
- Delivering the Benchmarking action plan

Cross cutting action plans are being considered which will be aligned to the above to best support the councils priority areas of focus. There will be an emphasis on flexibility and partnership behaviours. We will look to continue to bring forwards innovation and ideas.

Each service subgroup are currently reviewing measures and making recommendations for 2022-23.

A number of KPI and PI must be improved to meet continuous improvement commitment. Because many performance targets are steady state and at upper quartile, they can't economically be increased further so as with last year the aim for those is to keep to the current run rate and demonstrate service improvements in other ways such as innovation and increased alignment to council priorities.

Benchmarking  
update

06



## Benchmarking Update

The Prior year, 2020-21, was contract year and a contractual benchmarking year.

- Benchmarking approach was agreed by OPB, SPB board and considered by this board also
- External review was undertaken by CIPFA for property and by GoBeyond for Regulatory Services
- Capita conducted the benchmarking and draft reports were submitted to the council by the end of the contract year as required
- Reports were reviewed by OPB and questions responded to e.g. produce final reports
- SPB approved an Action Plan covering all reports, which is shown on the following slide and confirmed that actions will be built into to 2022-23 Annual Service Plan and reported quarterly

# Benchmarking Action Plan

| Partnership-wide |  |  |            |
|------------------|--|--|------------|
| Service Area     | Commentary   | Action required  | Timeframe  |
| Partnership-wide | <p>Partnership Improvement Opportunities</p> <p>The Benchmarking reports highlighted common themes or actions that could be implemented for the benefit of the Partnership.</p> <p>These are to be captured within the ASP for 2022/2023</p> | <p>Strategic Action Plans to be included within the 2022/23 ASP, ensuring strategic alignment with Council and Partnership objectives:</p> <ul style="list-style-type: none"> <li>• Preparing early for 2027 and expiry of the partnering agreement</li> <li>• Establish a Partnership Programme Management Office (PMO)</li> <li>• Innovate to obtain better customer insight</li> <li>• Increase digitisation</li> <li>• Improve reporting by use of dashboards and PowerBi</li> </ul> | March 2022 |

| Engineering   |   |   |            |
|---------------|---|---|------------|
| Service Area  | Commentary  | Action required   | Timeframe  |
| Major Schemes | <p>Financial efficiencies</p> <p>The Partnership has identified there will be an increasing number of engineering schemes over the remaining term of the Partnership, linked to the Ambition for North Tyneside and the Local Plan.</p> <p>This provides a fresh opportunity to reassess the benefits of the Partnership for both Capita and the Authority.</p> <p>It has been agreed commercially that, in return for the increasing volumes of work for Capita, the Authority shall benefit from a reduction in the margin it pays.</p> | <p>Formally conclude the 'in principle' agreement securing implementation of a margin reduction based on an 'volume floor' on Engineering works.</p> <p>Monitor and report against the volume of Engineering, Regeneration, and s.278/106 work coming into the Partnership via the established partnership governance arrangements.</p> <p>Revisit the exclusivity agreements required to ensure volumes are sufficient</p> | April 2022 |

# Benchmarking Action Plan (2)

| Regulatory Services  |  |   |            |
|--|--|---|------------|
| Service Area   | Commentary   | Action required   | Timeframe  |
| <b>Building Control</b>                                    | Building Control: The future of service delivery<br>Government plans to introduce new legislation (via the Building Safety Bill) will fundamentally change the manner in which local authority building control services operate. The Partnership needs to prepare | Develop an Action Plan for the 2022/23 capturing the preparatory work required  | March 2022 |
| <b>Building Control<br/>Planning<br/>Public Protection</b> | Performance Improvement<br>Implement recommendations identified in the separate Diagnostics initiative carried out externally to identify those areas which could be targeted for improvement  | Review, impact and implement as appropriate those recommendations for improvement from the external diagnostic work that align with the Authorities policies and approach | March 2022 |

| Property        |  |  |            |
|-----------------|--|--|------------|
| Service Area    | Commentary   | Action required  | Timeframe  |
| <b>Property</b> | Strategic Role<br>The Partnership needs to embed the Strategic Property Role and the wider Capita resources to compliment and support the Authority's Property objectives. | Develop, as part of the action planning for 2022/23, business proposals / opportunities aligned with the Authority's Governance arrangements and Estates Strategy.                                     | March 2023 |
| <b>Property</b> | Performance<br>The Partnership should review performance of the Capita Strategic Property Team   | Develop revised performance measures and relevant KPI's as part of the action planning for 2022/23   | March 2023 |
| <b>Property</b> | Information Management<br>The Partnership needs to align the existing Strategic Property Management Database with the Authority's systems.                                 | Work collaboratively with the Authority's Unified Project Board and associated subgroups to ensure successful integration into new Authority's systems on considering new property management options. | March 2023 |

# **OSPD are asked to consider:**

- 1. Q2-Q3 2021-22 performance updates**
- 2. Benchmarking Action Plan**
- 3. Approach to ASP 2022-23**