

North Tyneside Council Report to Cabinet 10 March 2014

ITEM 7(a)
**Our North Tyneside
Performance Report**

Portfolio(s): Performance Management

Cabinet Member(s): Deputy Mayor

Report from Service

Area: Strategic Services

Responsible Officer: Jacqueline Laughton Strategic Manager Tel: (0191) 6437070
(Strategic Services)

Wards affected: All

PART 1

1.1 Purpose:

To update Cabinet on the progress that has been made to deliver the aims and objectives of the Our North Tyneside plan.

1.2 Recommendation(s):

It is recommended that Cabinet note the progress that has been made against the delivery of the Our North Tyneside Plan.

1.3 Forward Plan:

28 days notice of this report has been given and it first appeared on the Forward Plan that was published on 3 February 2014.

1.4 Council Plan and Policy Framework

This report relates to how the entirety of the Our North Tyneside Plan will be performance managed.

1.5 Information:

Background

1.5.1 North Tyneside Council agreed the new Council Plan, named 'Our North Tyneside', at their meeting on the 26 September 2013.

1.5.2 On 9 December 2013, Cabinet agreed how the Our North Tyneside plan will be performance managed. It was agreed that the Plan will be monitored on two levels:

- **Our North Tyneside level**

The Our North Tyneside plan, which is being delivered with partners, represents the aims and objectives of the Authority over the next four years. It includes a number of high level, outcome focused measures that will be used to judge whether the plan is being delivered.

This report represents the first report on progress at this level i.e. against the high level outcome measures. It will be repeated in October 2014.

- **Service level**

In December 2013, Cabinet agreed that alongside the focus on outcome measures there was a need for more detailed information on how the organisation is performing.

Therefore performance reporting of service level began in January 2014. This information provides information on the performance of the organisation and is managed by Cabinet members, Heads of Service and the Senior Leadership Team on a monthly basis.

This service level information is published on the Authority's website on a monthly basis.

Progress

1.5.3 This is the first report to Cabinet on performance against the measures in the Our North Tyneside Plan.

There are fourteen measures within the Our North Tyneside plan. The majority of these measures are reported on an annual basis but at different points throughout the year.

Where this is the case, information within the service reports will provide additional detail on what is taking place throughout the year. An example is the gap in life expectancy measure, which is reported annually. Information on the issues that contribute to achieving that aim, such as people stopping smoking, completing Health Checks and the misuse of alcohol are included within the service level reports which are managed on a monthly basis.

In summary, performance against the Our North Tyneside plan is positive with eight measures improving, including

- More people feeling that they can influence decisions. This has improved by 3% in the last year.
- The achievement gap between pupils eligible for free school meals and their peers closing. All pupils have improved but those on free school meals have improved at a faster rate.
- An increased proportion of people who use care service feeling safe. North Tyneside is the best performing authority in the region for this measure.
- More residents are satisfied with the local area as a place to live than last year.
- The number of visitors to North Tyneside has slightly increased.
- More homes provided, the 121 gross completions is up from 107 in the same quarter last year.

- More affordable homes have been delivered with 28 new homes in the first two quarters of 2013/14.
- The number of Job Seekers Allowance claimants continues to drop. There were 1,605 fewer people on Job Seekers Allowance in December 2013 than twelve months previously.
- Two have remained unchanged.
 - The difference in life expectancy between residents within the borough has been reduced
 - The number of business rates payers in North Tyneside
- One has declined
 - The number of apprenticeships started, which is a combination of fewer apprenticeships and more 16-18 year olds choosing further or statutory education.
- The remaining three measures are new measures.

The full report is included as Appendix A.

1.6 Decision options:

The following decision options are available for consideration by Cabinet

Option 1

Note the progress that has been made against the delivery of the Our North Tyneside Plan and to note that the measures will continue to be assessed to ensure that they are appropriate.

As this report is for information there are no alternative options.

1.7 Reasons for recommended option:

None, as the report is for Cabinet's information.

1.8 Appendices:

Appendix 1: Our North Tyneside plan.

1.9 Contact officers:

The names, titles and contact numbers of the key officer who has contributed to the report and other relevant officers should be set out here in the following format:

Jacqueline Laughton Strategic Manager (Strategic Services) Tel. (0191) 6437070

Craig Anderson, Policy, Performance and Research Manager. tel. (0191) 643 5621

Alison Campbell, Finance Business Manager, tel. (01919) 643 7038

1.10 Background information:

The following background papers/information have been used in the compilation of this report and are available at the office of the author:

- (1) Our North Tyneside plan [Hyperlink](#)

PART 2 – COMPLIANCE WITH PRINCIPLES OF DECISION MAKING

2.1 Finance and other resources

Any financial implications arising as a result of the impact of projects that have slipped are considered as part of the usual financial management process and reported to Cabinet as part of the regular Budget Monitoring reports to Cabinet.

2.2 Legal

The Authority has a duty to secure continuous improvement. Cabinet therefore needs to ensure that it is well informed about progress in securing improvement. There are no other direct legal implications arising from this report.

2.3 Consultation/community engagement

2.3.1 Internal Consultation

The proposed approach to performance management has been discussed with the Deputy Mayor as Cabinet lead for Performance Management and Cabinet colleagues. In addition the Senior Leadership Team have been involved with the development of this new approach, as have officers from across the Council.

2.3.2 External Consultation/Engagement

The Our North Tyneside plan was developed following extensive public engagement, which included seeking their views on success measures. The Overview and Scrutiny committee and the North Tyneside Strategic Partnership have been consulted on the detailed proposals for performance managing the plan.

2.4 Human rights

There are no Human Rights implications arising from the report.

2.5 Equalities and diversity

There are no equalities and diversity implications arising from this report.

2.6 Risk management

The performance management reports will enable the Cabinet to monitor progress against the Council's ambitions so that any slippage can be identified and addressed. Individual pieces of work are managed within the Council's risk management framework.

2.7 Crime and disorder

There are no crime and disorder implications arising from this report.

2.8 Environment and sustainability

There are no environmental and sustainability implications arising from this report.

PART 3 - SIGN OFF

- Chief Executive X
- Deputy Chief Executive X
- Head(s) of Service X
- Mayor/Cabinet Member(s) X
- Chief Finance Officer X
- Monitoring Officer X
- Strategic Manager Policy, Partnerships, Performance and Communication X