

North Tyneside Council Report to Cabinet 13 October 2014

ITEM 6(c) Our North Tyneside Performance Report
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Portfolio(s): Performance Management

Cabinet Member(s): Deputy Mayor

Report from Service

Area: Strategic Services

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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 11 August 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. 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.

The first progress report at this level was reported to Cabinet in March 2014.

- **Service level**

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

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

Progress

1.5.2 This is the second report to Cabinet on performance against the outcome measures in the Our North Tyneside Plan.

Following the last report in March a number of measures have been updated to better reflect the aims of the plan. These updates have been informed by the discussions at the Overview and Scrutiny committee.

For example the committee raised concern about the long lead in time for the previous measure on health inequality. Therefore three new measures have been introduced that monitor the main causes of the gap in life expectancy; Cardiovascular Disease, smoking and the misuse of alcohol.

There are now seventeen measures within the Our North Tyneside plan, thirteen of which are reporting new or updated information in this report. Where new data is not available, information within the service reports will provide additional detail on what is taking place throughout the year.

In summary, performance against the Our North Tyneside plan is showing that five measures are improving, including

- **Achievement gap between disadvantaged pupils and their peers achieving at Key Stage 4 (GCSE level) (measure 2).**

This performance is better than the national gap.

- **Swans Infrastructure project (measure 7a).**

The work is on target for completion in accordance with the funders requirements in 2015.

- **Coastal Infrastructure project (measure 7b).**

As reported in further detail in the report, the various strands of work are on track.

- **Number of business rates payers in North Tyneside (measure 8b)**

There are more business rates payers than last year in the borough. Recent announcements have included the inward investment and expansions from Utilitywise, Hewlett Packard, G4S, Cofely, Accenture and Perfect Image, which will generate over 2,000 jobs in North Tyneside.

This is expected to further increase with the development of Indigo Park and the Swans site.

- **Jobseekers Allowance claimants (measure 9a).**

The claimant rate is now back to the level seen in July 2008. This is lower than the rates for Tyne and Wear and the North East.

- Five have declined

- **Proportion of people who use care services who feel safe (measure 4)**

While this has declined slightly, North Tyneside is still above the national average. There has also been an increase in adult social care users who say that the services they receive have made them feel safe and secure.

- **The net additional homes provided (measure 6)**

The slight decline in the last year is expected to be reversed in the future as the Council expects an additional 10,500 to 12,000 new homes between 2014 and 2030.

- **Number of affordable homes being delivered.**

This figure is expected to increase in the future as the plans to deliver 3,000 new affordable homes over the next 10 years are delivered.

- **The number of apprenticeships started.**

This is due to a combination of fewer apprenticeships and more 16-18 year olds choosing further or statutory education.

The Council is committed to creating 50 new apprenticeships by April 2015. 19 apprentices have already started in the following vocational areas – business admin, customer service, service engineering, horticulture, building technician, marketing and digital media.

- **Skills shortage vacancies per 100 vacancies (measure 10)**

There has been an increase in the reported skills shortage from local employers, as detailed in the UK Commission for Employment and Skills Employer Skills Survey.

Work is ongoing to support both local businesses and local people to close this gap.

- Three measures are new measures, where only baseline information is being provided
 - CVD Health checks per eligible population (measure 3a)
 - Smoking cessation, smoking referrals and quitters at 4 weeks (measure 3b)
 - Alcohol related admissions to hospital

- There are four measures that do not have updated performance information.
 - % residents who feel the council acts on their concerns (measure 1).
 - % residents who are satisfied with their local area as a place to live (measure 5a)
 - Number of visitors to North Tyneside (measure 5b)
 - Number of small business start ups (measure 8a)

New information will be available for these four measures in time for the next report to Cabinet in March 2015.

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 Head of Corporate Strategy 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

As described in section 1.5 of this report the Deputy Mayor as Cabinet lead for Performance Management with his Cabinet colleagues and the Senior Leadership Team review the latest performance information on a monthly action and take action as required.

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

- Deputy Chief Executive X
- Mayor/Cabinet Member(s) X
- Chief Finance Officer X
- Monitoring Officer X
- Head of Corporate Strategy X