

# North Tyneside Council

## Report to Cabinet

### 9 March 2015

#### ITEM 7(a)

Our North Tyneside  
Performance Report

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 12 January 2015.

##### 1.4 Council Plan and Policy Framework

This report relates to the performance of the Our North Tyneside Plan in its entirety.

##### 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.

- **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, which provides information on how the organisation is performing, is managed by Cabinet members, Heads of Service and the Senior Leadership Team on a monthly basis.

## **Progress**

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

There are now seventeen measures within the Our North Tyneside plan, ten 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 seven measures are improving, including

- **Percentage of residents that feel the Council acts on their concerns (Measure 1)**

Local people believing that the Council acts on their concerns is a key part of the Our North Tyneside plan and performance has improved on this measure by 6% points since 2012/13.

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

Compared to 2011/12 the gap has reduced, however it did increase between 2012/13 and 2013/14.

While performance remains better than the national gap, work is ongoing to target schools as part of the support and challenge programme. In addition those schools that have performed well in the past are providing support to their colleagues.

- **Smoking prevalence (%) (Measure 3b)**

Performance on this measure continues to improve, however the level is still above regional and national results.

- **Swans Infrastructure Project (Measure 7a)**

The main report includes more details on the progress that is being made to the redevelopment of the former shipyard, including the refurbishment of the office block and detailed design work for the infilling of the wet berth.

- **Coast Infrastructure Project (Measure 7b)**

The main report includes more details on the progress that is being made to the coast, including the public consultation on the proposed Whitley Bay Seafront Master Plan and the recent £2m funding from the Coastal Communities Fund.

- **Jobseeker's Allowance (JSA) claimants (Measure 9a)**

North Tyneside's JSA claimant rate is below that of both the Tyne and Wear, and the North East area. The claimant rate at this time of year has not been at 2.5% since December 1992.

- **The number of apprenticeships started (Measure 9b)**

There has been a national fall in the number of apprenticeships started across all age groups due to a number of factors. This includes fewer employers committing to creating the apprenticeship opportunities, fewer young applicants opting to undertake those created so vacancies remain; many are opting to stay in full time education at 16 and a reduced opportunity to convert existing jobs into apprenticeships.

To date, North Tyneside Council has achieved 48 apprentices against a target of 50.

Please note the figures reported in the previous report to Cabinet have been updated to reflect the full year effect for 2013/14.

- Three have declined

- **Cardiovascular Disease Health Checks (Measure 3a)**

Cardiovascular Disease is one of the main contributors to the life expectancy gap. Therefore the aim is for more Health Checks to take place in the most deprived communities. The Public Health team are in the process of establishing a team of public health nurses who will work in these communities to supplement the work of the local general practices.

- **% residents who are satisfied with their local area as a place to live (Measure 5a)**

For several years, the Residents' Survey has indicated that the vast majority of residents are satisfied with living in North Tyneside. While the 2014 survey has reported back the same feeling, it remains below the 2008 level.

- **Number of visitors to North Tyneside (Measure 5b)**

There has been a decline in day visitors from 2012 to 2013, which has been seen across the region.

However, in the future, we expect North Tyneside to attract more people to visit through the significant investment programme that is taking place, in particular the regeneration of the coastline and the Spanish City in Whitley Bay.

- There are 7 measures that do not have updated performance information.
  - Alcohol related admissions to hospital (Measure 3c)
  - Proportion of people who use care services who feel safe. (Measure 4)
  - Net additional homes provided. (Measure 6a)
  - Number of affordable homes delivered. (Measure 6b)
  - Number of small business start ups (Measure 8a)
  - Number of business rates payers in North Tyneside (Measure 8b)
  - Skills shortage vacancies per 100 vacancies. (Measure 10)

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

The full report is included as Appendix 1.

## **1.6 Decision options:**

Cabinet is recommended to receive the report and note the progress that has been made against the delivery of the Our North Tyneside Plan. Cabinet is also recommended 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 Corporate Performance Report to March 2015.

## **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