

North Tyneside Council

Report to Cabinet

10 October 2015

ITEM 6(b)

Our North Tyneside
Performance Report

Portfolio(s): Performance Management

Cabinet Member(s): Deputy Mayor

Report from Service

Area: Corporate Strategy

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Wards affected: All

PART 1

1.1 Executive Summary:

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 22 June 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:

1.5.1 Background

Performance Managing the Our North Tyneside Plan

1.5.2 North Tyneside Council agreed the Our North Tyneside plan at their meeting on the 26 September 2013. The plan provides the policy framework for the period 2013 – 2017.

1.5.3 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

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

1.5.5 When Cabinet received the last performance report in March 2015, the improved performance in the following areas was noted

- More people believe that the Council acts upon their concerns
- The achievement gap, between those pupils on Free School Meals and their peers, has narrowed since 2012/13
- Fewer people are smoking
- There has been progress to redevelop the former Swans site and the coast
- The borough's claimant rate for people claiming Job Seekers Allowance was at the lowest point since December 1992
- The 48 Apprentices that the Council have employed

1.5.6 There are now seventeen measures within the Our North Tyneside plan, nine of which are reporting new or updated information in this report.

1.5.7 For those updated measures, this performance report shows that almost 80% of the Our North Tyneside objectives are being successfully met. This includes:

- **NHS Health Checks per eligible population (measure 3)**

Cardiovascular disease (CVD) is one of the major causes of premature mortality and one of the main contributors to the life expectancy gap.

Therefore to support the reduction in the gap there will need to be disproportionate activity in the more deprived areas i.e. quintile 3 and 4.

Performance has improved across all areas but in particular quintile 3 compared to 2014/15.

- **Net additional homes provided (measure 6a)**

The level of house building in North Tyneside is a key indicator of the strength of the local economy and ultimately of the attractiveness of North Tyneside as a place to live.

The 414 net additional homes provided in 2014/15 represent an increase on the 2013/14 total. This compares favourably with the 292 net additional homes built in 2012/13, when the Our North Tyneside plan was agreed.

- **Number of affordable homes delivered (measure 6b)**

Delivering more affordable homes is a key priority within the Our North Tyneside plan and the council plays a key enabling role in ensuring that this happens. In October 2013 Cabinet agreed to deliver 3,000 new affordable homes in the Borough over the next 10 years.

This has seen a significant increase during 2014/15 when 265 affordable homes were delivered. This performance is expected to continue into 2015/16 when 281 new affordable homes are expected to be built.

- **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 redevelopment of the Whitley Bay sea front.

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

Ensuring that North Tyneside is a great place to work is a key part of the Our North Tyneside plan. This involves making the borough an attractive place to set up a business, expand or to relocate.

Since the plan was agreed, North Tyneside has welcomed new investment from companies such as Siemens, Utilitywise, Cofely, Perfect Image and Molekula with large scale expansions from Accenture, Hewlett Packard, Maersk and AIS group. These companies have generated over 2,700 jobs in the borough.

They have also contributed to a 5% increase in business rate payers from 2013/14 to 2014/15.

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

The Our North Tyneside Plan is focused on supporting people into work.

Since the plan was agreed the rate of people claiming Jobseekers Allowance has continued to fall. The latest report shows that the number of people claiming Job Seekers Allowance has fallen by 925 people over the last year.

The claimant rate is now at 2.3%, which is lower than both the Tyne and Wear and North East averages.

1.5.8 One measure (11%) has remained the same

- **Number of small business start ups (Measure 8a)**

North Tyneside Council directly supported 411 business start-ups in 2014/15 via the Business Factory which is good performance against a background of reduced ERDF funding.

1.5.9 One measure (11%) has declined

- **Alcohol related admissions to hospital (Measure 3c)**

Alcohol consumption has contributed to a number of alcohol specific admissions and also to a number of alcohol related admissions. For several years the number of alcohol related admissions have declined, however the last year has seen a rise.

This has been investigated and work is ongoing between the CCG, NHCFT and Public Health team to look at pathways.

1.5.10 There are 8 measures that have not been updated at this time. New information will be available for these measures in time for the next report to Cabinet in March 2016. (With the exception of Measure 10, which is surveyed every 2 years, the next update is expected September 2016)

1.6 Measure 1 – % residents feel the council acts on their concerns

1.7 Measure 2 – Achievement gap between disadvantaged pupils and their peers

1.8 Measure 3b – Smoking prevalence

1.9 Measure 4 – The proportion of people who use care services who feel safe

1.10 Measure 5a – % residents satisfied with their local area as a place to live

1.11 Measure 5b – Number of visitors to North Tyneside

1.12 Measure 9b – Number of apprenticeships started

1.13 Measure 10 – Skills shortage vacancies per 100 vacancies

1.5.11 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