

Our North Tyneside:

Corporate Level Performance Management

Performance report
Latest data to end of August 2015
(Unless otherwise stated)

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Our People																																					
1. More people feel that they can influence local decisions.	% residents feel the council acts on their concerns. (Postal Survey) (Bigger is Better)	▲	<table border="1"> <caption>% Residents</caption> <thead> <tr> <th>Year</th> <th>% Residents</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>44%</td> </tr> <tr> <td>2013/14</td> <td>47%</td> </tr> <tr> <td>2014/15</td> <td>50%</td> </tr> </tbody> </table>	Year	% Residents	2012/13	44%	2013/14	47%	2014/15	50%	<p>2014 Residents Survey (2015 Residents Survey underway and will be reported in March 2016) People believing that the Council acts on their concerns is a key part of the Our North Tyneside plan. More people feel this is correct in 2014 compared to 2013 and 2012 (50% compared to 47% and 44% respectively).</p> <p>Since the last Our North Tyneside Report, we have engaged with over 20,000 residents at events including Mayor's Listening Events and the annual State of the Area event. Also included have been a survey to all council tenants with the STAR Survey and the Make Your Mark Ballot conducted by the Children & Young People Team.</p>																									
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2. The gap in educational attainment across the borough has been reduced.	(%) Achievement gap between disadvantaged pupils and their peers achieving at Key Stage 4 (5 GCSEs A*-C inc Eng and Maths) (Smaller is Better)	▲	<table border="1"> <caption>Achievement Gap (%)</caption> <thead> <tr> <th>Year</th> <th>North Tyneside (%)</th> <th>England (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>30%</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>25%</td> <td>27%</td> </tr> <tr> <td>2013/14</td> <td>27%</td> <td>27%</td> </tr> </tbody> </table>	Year	North Tyneside (%)	England (%)	2011/12	30%	-	2012/13	25%	27%	2013/14	27%	27%	<p>No new data (update in March 2016 report) This measures the attainment gap associated with economic disadvantage for key stage 4. The DfE definition for disadvantaged pupils covers Free School Meal 6 and children looked after. This is a decline from last year's performance although still better than the national gap. Both the national and LA gap have widened since last year. Disadvantaged pupils' performance has declined at greater rate than other pupils in the last year.</p> <p>Performance in 2013/14 is still improvement from the 2011/12 baseline, however we want to reverse this decline.</p> <p>Schools are now being targeted as part of the support and challenge programme to ensure Free School Meals pupils make the same or better rate of progress as non Free School Meals pupils. Schools that are achieving particularly well in this area are providing support to their colleagues</p>																					
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Smoking Prevalence, (%) (Integrated Household Survey) (Smaller is Better)	▲	<table border="1"> <caption>Smoking Prevalence (%) Population compared to "Routine and Manual"</caption> <thead> <tr> <th>Region</th> <th>Year</th> <th>Smoking Prevalence - all (%)</th> <th>Smoking prevalence - routine & manual (%)</th> </tr> </thead> <tbody> <tr> <td rowspan="3">England</td> <td>2011</td> <td>20</td> <td>30</td> </tr> <tr> <td>2012</td> <td>20</td> <td>30</td> </tr> <tr> <td>2013</td> <td>18</td> <td>28</td> </tr> <tr> <td rowspan="3">North East</td> <td>2011</td> <td>22</td> <td>28</td> </tr> <tr> <td>2012</td> <td>22</td> <td>30</td> </tr> <tr> <td>2013</td> <td>22</td> <td>28</td> </tr> <tr> <td rowspan="3">North Tyneside</td> <td>2011</td> <td>22</td> <td>35</td> </tr> <tr> <td>2012</td> <td>22</td> <td>35</td> </tr> <tr> <td>2013</td> <td>20</td> <td>28</td> </tr> </tbody> </table>	Region	Year	Smoking Prevalence - all (%)	Smoking prevalence - routine & manual (%)	England	2011	20	30	2012	20	30	2013	18	28	North East	2011	22	28	2012	22	30	2013	22	28	North Tyneside	2011	22	35	2012	22	35	2013	20	28	<p>Comment updated (2014 data expected late 2015) Smoking is a major contributor to premature mortality and the life expectancy gap within the borough. The baseline data shows that smoking prevalence is considerably higher in routine and manual workers generally and that problem has been worse in North Tyneside compared to either England or the North East as a whole. Disproportionate activity is required to make progress on closing the health inequality gap.</p> <p>The smoking cessation service have been re-designed to realign provision into the most deprived communities and make access easy. A borough-wide marketing campaign continues to focus on the most deprived communities. The multiagency Smoke Free Alliance is working collaboratively to address smoking issues including an emphasis upon reducing smoking in the most deprived communities of the borough and among more vulnerable groups. Work is ongoing across a number of agencies to train front line staff to provide brief interventions around smoking. The latest data for 2013 shows some good progress in North Tyneside with a decreasing trend. Stop smoking services are being reviewed recommendations for future service delivery in 2016/17 are expected by January 2016</p>
Region	Year	Smoking Prevalence - all (%)	Smoking prevalence - routine & manual (%)																																		
England	2011	20	30																																		
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Success Measure	Indicator	Trend - Is it getting better?	Trend	Comment on performance																												
3.(cont.) The difference in life expectancy between residents within the borough has been reduced.	Alcohol related admissions to hospital (Smaller is Better)	▼	<p>Hospital Episodes with Alcohol - Related conditions (Narrow), persons, All Ages, DSR per 100,000 population</p> <table border="1"> <thead> <tr> <th>Year</th> <th>North Tyneside</th> <th>North East</th> <th>England</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>950.00</td> <td>850.00</td> <td>650.00</td> </tr> <tr> <td>2010/11</td> <td>980.00</td> <td>880.00</td> <td>680.00</td> </tr> <tr> <td>2011/12</td> <td>1000.00</td> <td>900.00</td> <td>700.00</td> </tr> <tr> <td>2012/13</td> <td>950.00</td> <td>850.00</td> <td>680.00</td> </tr> <tr> <td>2013/14</td> <td>900.00</td> <td>800.00</td> <td>650.00</td> </tr> <tr> <td>2014/15</td> <td>800.00</td> <td>750.00</td> <td>620.00</td> </tr> </tbody> </table>	Year	North Tyneside	North East	England	2009/10	950.00	850.00	650.00	2010/11	980.00	880.00	680.00	2011/12	1000.00	900.00	700.00	2012/13	950.00	850.00	680.00	2013/14	900.00	800.00	650.00	2014/15	800.00	750.00	620.00	<p>New Data Alcohol consumption is a contributing factor to a significant number of hospital admissions every year and deaths from a diverse range of conditions including liver disease. Alcohol-related admissions can be reduced through local interventions to reduce alcohol misuse and harm. The borough has been a national outlier on this measure for some time but has recently seen a reduction in admissions.</p> <p>A new drug and alcohol treatment service that was re-commissioned within the borough on 1st April 2014 continues to support and encourage people to overcome and sustain their recovery from dependence. Work is underway across a number of agencies to train front line staff to provide brief interventions around alcohol. Work is ongoing between the CCG NHCFT and Public Health team to look at the pathways.</p>
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4. More people who use our care services feel safe.	The proportion of people who use care services who feel safe (Bigger is Better)	▲	<p>% Users feel safe</p> <table border="1"> <thead> <tr> <th>Year</th> <th>% Users feel safe</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>70.00</td> </tr> <tr> <td>2012/13</td> <td>78.00</td> </tr> <tr> <td>2013/14</td> <td>74.00</td> </tr> </tbody> </table>	Year	% Users feel safe	2011/12	70.00	2012/13	78.00	2013/14	74.00	<p>No new data (update in March 2016 report) This is a key aim for the council and is integral to the effective provision of care and support. Our client survey result of 74% represents a slight decrease on last year. In spite of this the proportion of people who use adult social care services who feel safe in North Tyneside is significantly higher than the national average of 66% and places North Tyneside in the top ten councils nationally and the second highest performing in the North East. The survey results also showed that adult social care services are having an even greater positive impact on making clients feel safe and secure than they did last year. 86.44% of people who use services in 2013/14 said that the services they receive have made them feel safe and secure, up from 81.07% last year.</p> <p>To support this high level of performance the service have delivered numerous projects such as: a successful SAFE week to promote adult safeguarding and raise awareness; working with care providers to improve the quality of their services; and working in partnership with the Police, Fire and Probation and other council services to increase community safety. The service also continues to fully involve vulnerable clients in the safeguarding process to improve their outcomes and help them feel safe, secure and confident.</p>																				
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Our Place																									
5. More people are happier living in North Tyneside and more tourists visit the borough.	% residents satisfied with their local area as a place to live (Postal Survey) (Bigger is Better)	▼	<table border="1"> <caption>% Residents</caption> <thead> <tr> <th>Year</th> <th>% Residents</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>88</td> </tr> <tr> <td>2011/12</td> <td>80</td> </tr> <tr> <td>2012/13</td> <td>73</td> </tr> <tr> <td>2013/14</td> <td>77</td> </tr> <tr> <td>2014/15</td> <td>76</td> </tr> </tbody> </table>	Year	% Residents	2008/09	88	2011/12	80	2012/13	73	2013/14	77	2014/15	76	<p>2014 Residents Survey (2015 Residents Survey underway and will be reported in March 2016) Residents satisfaction with North Tyneside as a place is a key measure for whether we are creating a place that people want to live in.</p> <p>The majority of North Tyneside residents are satisfied with their local area (76%). This remains consistent with 2013 where 77% of residents were satisfied.</p> <p>We expect to improve the satisfaction levels by improving the local economy, for example through the regeneration plans in Whitley Bay and Wallsend. We will also address the other issues that contribute to this measure, including how well the Council is seen delivering Value for Money services.</p>									
	Year	% Residents																							
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Number of visitors to North Tyneside (Bigger is Better)	▼	<table border="1"> <caption>Number Visitors (million)</caption> <thead> <tr> <th>Year</th> <th>Number Visitors (million)</th> </tr> </thead> <tbody> <tr> <td>2004</td> <td>5.8</td> </tr> <tr> <td>2005</td> <td>5.7</td> </tr> <tr> <td>2006</td> <td>5.6</td> </tr> <tr> <td>2007</td> <td>5.5</td> </tr> <tr> <td>2008</td> <td>5.4</td> </tr> <tr> <td>2009</td> <td>5.5</td> </tr> <tr> <td>2010</td> <td>5.3</td> </tr> <tr> <td>2011</td> <td>5.2</td> </tr> <tr> <td>2012</td> <td>5.3</td> </tr> <tr> <td>2013</td> <td>5.2</td> </tr> </tbody> </table>	Year	Number Visitors (million)	2004	5.8	2005	5.7	2006	5.6	2007	5.5	2008	5.4	2009	5.5	2010	5.3	2011	5.2	2012	5.3	2013	5.2	<p>No new data (update in March 2016 report) North Tyneside is a day visitor tourist destination, that attracted 5.147 million visitors during 2013, making up 91% of all visits to the borough. The decline in the graph is consistent with the regional trend. Day visitor expenditure stands at £186 million accounting for 69% of visitor expenditure and the average spend per trip by day visitors was £26.81. There were 535 thousand overnight visitors during 2013, with an expenditure of £84 million and an average spend per trip of £120.72.</p> <p>The total economic contribution of tourism to North Tyneside was £270 million and 3,808 jobs are supported through tourism in the borough, the majority (31%) in the Food and Drink industry.</p> <p>There has been significant investment in parts of the borough, better events that encourage more spend and also an improved approach by businesses to attract and support tourism in the area. The establishment of visitnorthtyneside.com in March 2013 as a means to showcase the Borough has proved to be very successful. We expect North Tyneside to attract more people to visit the borough, especially as we take forward the regeneration of the coastline and the Spanish City Dome in Whitley Bay, which received an additional £2 million allocation from the Coastal Communities Fund in January 2015.</p>
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6. There have been more new homes built, including more affordable homes.	Net additional homes provided (Bigger is Better)	▲	<table border="1"> <caption>Net additional homes provided</caption> <thead> <tr> <th>Year</th> <th>Net additional homes provided</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>280</td> </tr> <tr> <td>2010/11</td> <td>250</td> </tr> <tr> <td>2011/12</td> <td>380</td> </tr> <tr> <td>2012/13</td> <td>450</td> </tr> <tr> <td>2013/14</td> <td>380</td> </tr> <tr> <td>2014/15</td> <td>410</td> </tr> </tbody> </table>	Year	Net additional homes provided	2009/10	280	2010/11	250	2011/12	380	2012/13	450	2013/14	380	2014/15	410	<p>New data 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.</p> <p>Recent trends have been encouraging with housing delivery broadly increasing from the low point of the market seen in 2010/11. The 414 net additional homes provided in 2014/15 represents an increase on the 2013/14 total. During the first three months of 2015/16 there have been 187 gross completions, an increase from the 161 seen over the same timeframe in the previous year and the highest level for the equivalent quarter since 2007/08 (NB figures are updated at the end of the financial year to include losses to stock in order to give the 'net additional homes provided').</p> <p>The Council expects to deliver an additional 16,632 new homes over the Local Plan period between 2011 and 2032.</p>							
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Number of affordable homes delivered (gross) (Bigger is Better)	▲	<table border="1"> <caption>Number of affordable homes</caption> <thead> <tr> <th>Year</th> <th>Number of affordable homes</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>180</td> </tr> <tr> <td>2010/11</td> <td>140</td> </tr> <tr> <td>2011/12</td> <td>90</td> </tr> <tr> <td>2012/13</td> <td>120</td> </tr> <tr> <td>2013/14</td> <td>100</td> </tr> <tr> <td>2014/15</td> <td>265</td> </tr> </tbody> </table>	Year	Number of affordable homes	2009/10	180	2010/11	140	2011/12	90	2012/13	120	2013/14	100	2014/15	265	<p>New data Affordable homes are delivered either directly by the Council or through partnership working with registered housing providers and private developers (house builders) with the Council acting in an 'enabling' role. Delivery can be affected by a number of factors, for example market conditions, government and banking policies and construction delays, (e.g. through bad weather or shortage of labour and materials).</p> <p>Numbers are expected to increase in future years following the adoption of Cabinet's plan, (in October 2013), to deliver 3,000 new affordable homes in the Borough over the following 10 years, (i.e. to 2023). In 2014/15 265 affordable homes were delivered. It is estimated that 281 new affordable homes will be delivered in 2015/16.</p>								
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7. Key regeneration projects will be delivered, for example Wallsend town centre, Spanish City Island and the former Swan Hunter site.	Swans Infrastructure Project - redevelopment of former shipyard to create new advanced manufacturing site	▲		<p>New data The quay edge repair works contract and new sub-station has been completed. Construction of the new roads and services is continuing. This includes the Eastern (Carville) and Western (Benton Way) Access Roads and Primary Link Road which will be completed in Autumn 2015. After the dredging tenders were returned in January it became apparent that the repository proposed could not be constructed on site in time to meet the dredging programme. The scope of the dredging works was therefore altered and a new procurement exercise carried out with a contractor being appointed in late July 2015, works will start in late September once the marine licence has been approved. The refurbished business space in the Swans Centre for Innovation will be completed in late September and the space is being actively marketed. External funding from the Local Growth Fund has been secured to progress final designs for the infilling of the wet berth.</p>
	Coast Infrastructure Project - high quality improvements and new facilities for residents and visitors	▲		<p>New data Further consultation on the Whitley Bay Seafront Master Plan took place in July 2015 and confirmed strong support of the range of proposals. Detailed design work for the first phase of improvements is underway and a planning application has been submitted for approval. Work is due to commence in late Autumn 2015, although a new kiosk was installed on the site of the former Boardwalk, which was demolished in early 2015, for the summer. A successful events programme was held over the summer on the new Plaza and a pilot land train on The Links was met with overwhelming approval by users. A procurement exercise has commenced to appoint a operator for Spanish City Dome. The appointment of the operator is the final requirement to enable the Stage 2 Heritage Lottery bid to be submitted. In the meantime, essential maintenance and protection works to the structure of the building have been completed. Construction of the new cafe on Long Sands South has been delayed by additional structural work to the bankside and is now due for completion in October 2015. The full opening of the Old Low Light in the Fish Quay as a heritage centre was completed in April 2015. Plans for a new hotel adjacent to Spanish City Dome were the subject of pre-application consultation in early September and planning approval for new housing on the site of the former High Point Hotel has been approved. The former Avenue public house has also been demolished, although the completion of works to render the exposed gable walls has been delayed.</p>

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Our Economy													
8. There has been an increase in existing and new businesses and inward investment.	Number of small business start ups (Bigger is Better)	◀▶	<table border="1"> <caption>Number of business start ups</caption> <thead> <tr> <th>Year</th> <th>Number of start ups</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>1290</td> </tr> <tr> <td>2013/14</td> <td>1177</td> </tr> <tr> <td>2014/15</td> <td>1170</td> </tr> </tbody> </table>	Year	Number of start ups	2012/13	1290	2013/14	1177	2014/15	1170	<p>New data In 2014/15, the BankSearch data showed there were 1,170 small business start-ups in North Tyneside, compared to 1,177 in 2013/14. 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.</p>	
	Year	Number of start ups											
2012/13	1290												
2013/14	1177												
2014/15	1170												
Number of business rates payers in North Tyneside (Bigger is Better)	▲	<table border="1"> <caption>Number of business rates payers</caption> <thead> <tr> <th>Year</th> <th>Number of payers</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>4500</td> </tr> <tr> <td>2012/13</td> <td>4500</td> </tr> <tr> <td>2013/14</td> <td>4600</td> </tr> <tr> <td>2014/15</td> <td>4838</td> </tr> </tbody> </table>	Year	Number of payers	2011/12	4500	2012/13	4500	2013/14	4600	2014/15	4838	<p>New data The plan describes the need to increase the number of businesses operating in the borough. This measure records the data of actual business rates payers in North Tyneside, which for 2014/15 has seen a increase to 4838, an increase of over 5%.</p> <p>The borough had another successful year in 2014/15 with new investment from Siemens, Utilitywise, Cofely, Perfect Image and Molekula with large scale expansions from Accenture, Hewlett Packard, Maersk and AIS Group which have generated over 2,700 jobs in North Tyneside.</p> <p>Indigo Park has been brought to market as a key site for manufacturing or distribution and the Swans site is being redeveloped for the needs of the offshore industry.</p>
Year	Number of payers												
2011/12	4500												
2012/13	4500												
2013/14	4600												
2014/15	4838												

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Success Measure	Indicator	Trend - Is it getting better?	Trend	Comment on performance														
	Jobseeker's Allowance (JSA) claimants (Smaller is Better)	▲	<table border="1"> <caption>North Tyneside JSA Claimants</caption> <thead> <tr> <th>Month</th> <th>Number of Claimants</th> </tr> </thead> <tbody> <tr> <td>June 2010</td> <td>5,400</td> </tr> <tr> <td>June 2011</td> <td>6,100</td> </tr> <tr> <td>June 2012</td> <td>6,400</td> </tr> <tr> <td>June 2013</td> <td>5,600</td> </tr> <tr> <td>June 2014</td> <td>3,800</td> </tr> <tr> <td>June 2015</td> <td>2,900</td> </tr> </tbody> </table>	Month	Number of Claimants	June 2010	5,400	June 2011	6,100	June 2012	6,400	June 2013	5,600	June 2014	3,800	June 2015	2,900	<p>New data The Council and partners are committed to supporting people back into work.</p> <p>The number of JSA claimants in North Tyneside fell by 925 between June 2014 and June 2015, to 2,895. North Tyneside's JSA claimant rate (for residents aged 16-64) fell by 0.7% over this period, to 2.3%. This was lower than the rates for Tyne and Wear (2.8%) and the North East (2.7%) but higher than that for Great Britain (1.7%).</p> <p>North Tyneside's claimant rate is now (June 2015) below the level of 2.8% seen in June 2007.</p>
Month	Number of Claimants																	
June 2010	5,400																	
June 2011	6,100																	
June 2012	6,400																	
June 2013	5,600																	
June 2014	3,800																	
June 2015	2,900																	
9. More jobs have been created, including apprenticeships.	Number of apprenticeships started (Bigger is Better)	▼	<table border="1"> <caption>Number of Apprenticeships</caption> <thead> <tr> <th>Year</th> <th>Number of Apprenticeships</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>1,250</td> </tr> <tr> <td>2009/10</td> <td>1,550</td> </tr> <tr> <td>2010/11</td> <td>2,900</td> </tr> <tr> <td>2011/12</td> <td>3,100</td> </tr> <tr> <td>2012/13</td> <td>2,850</td> </tr> <tr> <td>2013/14</td> <td>2,400</td> </tr> </tbody> </table>	Year	Number of Apprenticeships	2008/09	1,250	2009/10	1,550	2010/11	2,900	2011/12	3,100	2012/13	2,850	2013/14	2,400	<p>No new data (expeced January 2016 for 2014-15) 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- this was a national priority in previous years primarily for post 25 year olds.</p> <p>Since early 2014, North Tyneside Council has worked with a range of service areas to develop a number of apprenticeships, with a view to creating 50 new apprenticeships by April 2015. It's recognised that there is a need to grow our own apprenticeship opportunities, for our young people, in order to :-</p> <ul style="list-style-type: none"> • Provide a work related pathway for those who choose not to stay on in full time education. • Develop the skills and knowledge of our future workforce. • Work towards narrowing skills gaps • Produce young people who are employable. <p>To date 48 apprentices have started in the following vocational areas – business admin, customer service, service engineering, horticulture, building technician, marketing, digital media, Sports and Leisure, Care Work and Classroom Support. These apprentices will be with us for a minimum of 18 months.</p>
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10. Local employers find it easier to recruit the skilled workforce that they need from the local area.	Skills shortage vacancies per 100 vacancies (Smaller is Better)	▼	<table border="1"> <caption>Skills shortage vacancies per 100 vacancies</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>5.6%</td> </tr> <tr> <td>2013</td> <td>15.5%</td> </tr> </tbody> </table>	Year	Percentage	2011	5.6%	2013	15.5%	<p>No new data (surveyed every 2 years - 2015 data expected September 2016) In 2011 there were 129 skills shortage vacancies out of a total of 2,304 vacancies. In 2013 there were 274 skills shortage vacancies out of a total of 1,803 vacancies. NB 2011 figure has been changed to 5.6% (from 4.8% previously reported) as 2011 data has been reweighted to make it comparable with 2013 data.</p> <p>Alongside supporting local businesses to create jobs the plan aims to support local people to have the right skills to access them. This measure highlights the gap that is recorded from local employers. The aim is to reduce the gap that local employers have recorded.</p>								
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