

**Meeting:** Overview, Scrutiny and Policy Development Committee

**Date:** 7<sup>th</sup> December, 2015

**Title:** Our North Tyneside Performance Report

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**Service:** Corporate Strategy

**Directorate:** Chief Executive

**Wards affected:** All

### 1. Purpose of Report

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

### 2. Recommendations

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

### 3. Information:

3.1 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.

3.2 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.

- **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.

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

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.

3.4 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.

3.5 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.

3.6 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 the Committee in 2016. (With the exception of Measure 10, which is surveyed every 2 years, the next update is expected September 2016).

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

Measure 2 – Achievement gap between disadvantaged pupils and their peers

Measure 3b – Smoking prevalence

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

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

Measure 5b – Number of visitors to North Tyneside

Measure 9b – Number of apprenticeships started

Measure 10 – Skills shortage vacancies per 100 vacancies

#### 4. **Appendices**

Appendix 1 Our North Tyneside Corporate Level Performance Management Report September 2015.