

Communities and Place Overview and Scrutiny Committee

Council Plan – Year End Assessment of Delivery and Performance 2016/17

June 2017

Portfolio:

- Economy – Councillor G Haley
- Environment & Transport – Councillor M Brain
- Housing – Councillor L Twist
- Communities & Volunteering – Councillor L Green
- Culture, Sport & Leisure – Councillor J McElroy

Lead Officer: Paul Dowling, Strategic Director, Communities and Environment.

Support Officer: Tony Alder, Service Director Commissioning and Business Development

The committee undertakes scrutiny and review in relation to:

- Economic Development and Lifelong learning
 - Culture, including leisure, arts, sport and recreation
 - Housing, physical development and regeneration
 - Transport planning and public transport
 - Local environment including climate change
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Summary

This report sets out performance for the year end 2016/17 in line with the Council's Performance Management Framework. The report's focus is those 'Strategic Outcome Indicators' (SOIs) that fall within the remit of the OSC Communities and Place. The relevant SOIs (where there is an available performance update) are set out in the table attached at Appendix 1.

Performance is measured using trend analysis from the data reported last year rather than annual targets, as Strategic Outcome Indicators have 5-year targets set. A review of all the 2020 targets has been completed and details of any changes are included in the table in Appendix 2.

Where data is not available to report at this time, this is noted and the data will be reported at the six month interval 2017/2018.

This report also highlights key actions delivered within the last six months against the three shared outcomes within the new Council Plan 2015-2020.

Delivery of the Council Plan 2015-2020
Strategic Outcome Indicators: Summary of Performance

The following strategic outcome indicators are not available to report at this stage (year end 2016/2017) due to a delay in reporting of the figures. The performance for these indicators will be reported at the six monthly stage 2017/18;

PG01 – Working age population – number of residents aged 16-64

PG02 – Increase Overall Housing Supply

PG03 – Proportion of Long Term Empty Properties

PG11 – Proportion of residents self employed

LL11a – Reducing Council Carbon Emissions – Actual

LL11b – Reducing Council Carbon Emissions – weather corrected

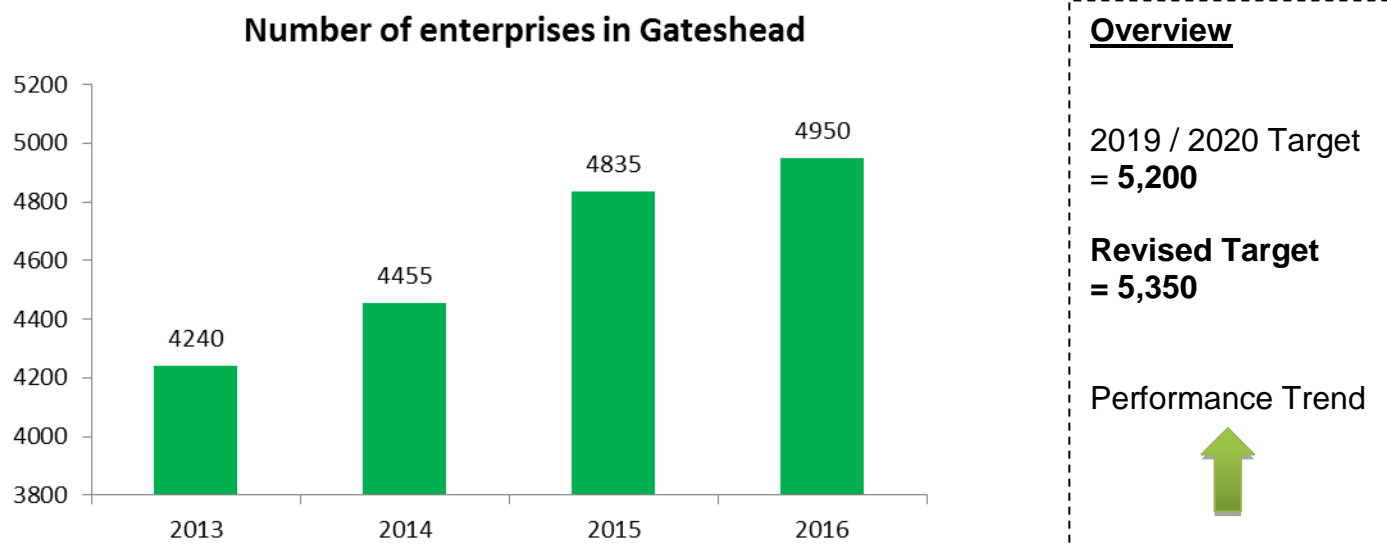
LW01 – Increase the number of affordable homes

LW35 – Accessibility to Public Transport (Parts A to D)

Year End Performance 2016/2017

The performance for the strategic outcome indicators which are available to be reported are noted below.

PG04 – Number of Enterprises in Gateshead (Contributes to Prosperous Gateshead)



There continues to be good progress with the number of enterprises increasing year on year since 2013 with the current level at 4,950 with growth being driven through start-up and inward investment activity.

Work is continuing to close the gap with regional and national performance in terms of business density.

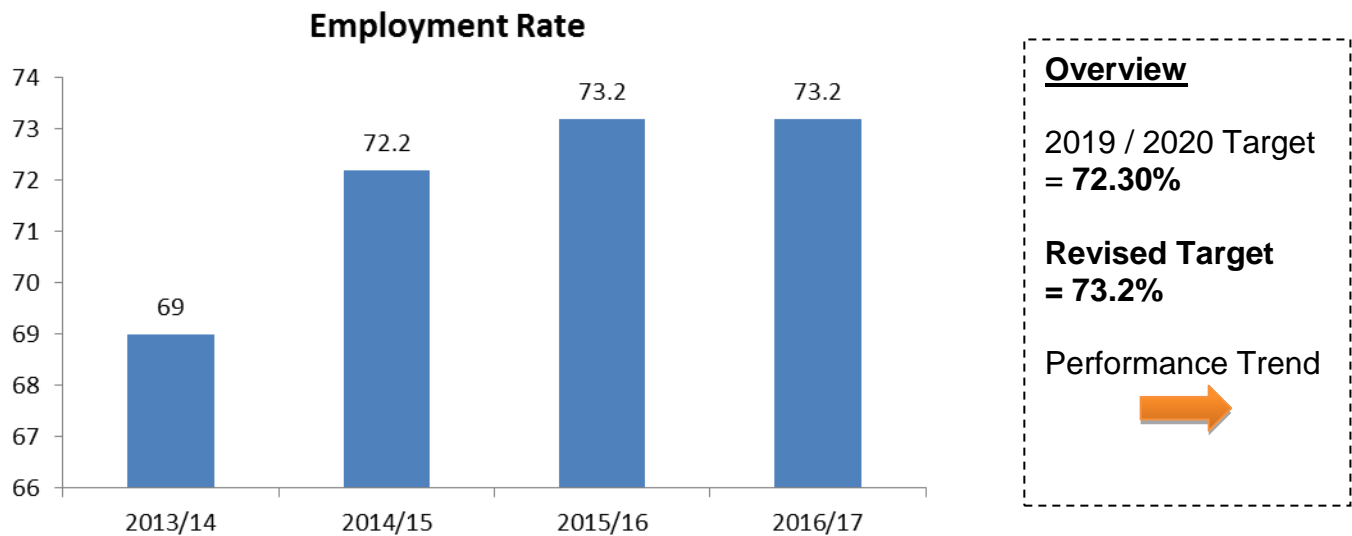
During 2016/17 key activity included:

- Providing a co-ordinated response to mobile investment enquiries, including a soft-landing package, and support to indigenous businesses. 93 businesses have been supported to implement successful investment projects that have resulted in 1,087 new jobs being created and 504 jobs safeguarded in Gateshead. Almost £20m of private sector investment was levered in and £508k of new National Non Domestic Rates (NNDR) payable to the council was generated. This included 17 investment and Foreign Direct Investment (FDI) reinvestment projects.
- Support to 114 people to set up a business or become self-employed with 65 through the delivery of the New Enterprise Allowance scheme.
- Graduate Enterprise support through the Graduates in Gateshead programme with Newcastle University, Northumbria University and Gateshead College.

Review of 2020 Target

The target set has been increased to 5,350 on the basis of maintaining the same level of growth as experienced over the past 5 years.

PG05 – Employment Rate – People economically active and in employment aged 16-64
(Contributes to Prosperous Gateshead)



Gateshead is currently outperforming the North East region (69.5%) and is less than 1% behind the Great Britain rate (73.7%). Within the last six months 143 people have received a range of employment support moving them from benefits into sustainable employment. A revised target based on maintaining current levels of performance is seen to be challenging due to the projected decline in the working age population, political and economic uncertainties. A drop in the economic activity rate will also be reflected on the employment rate.

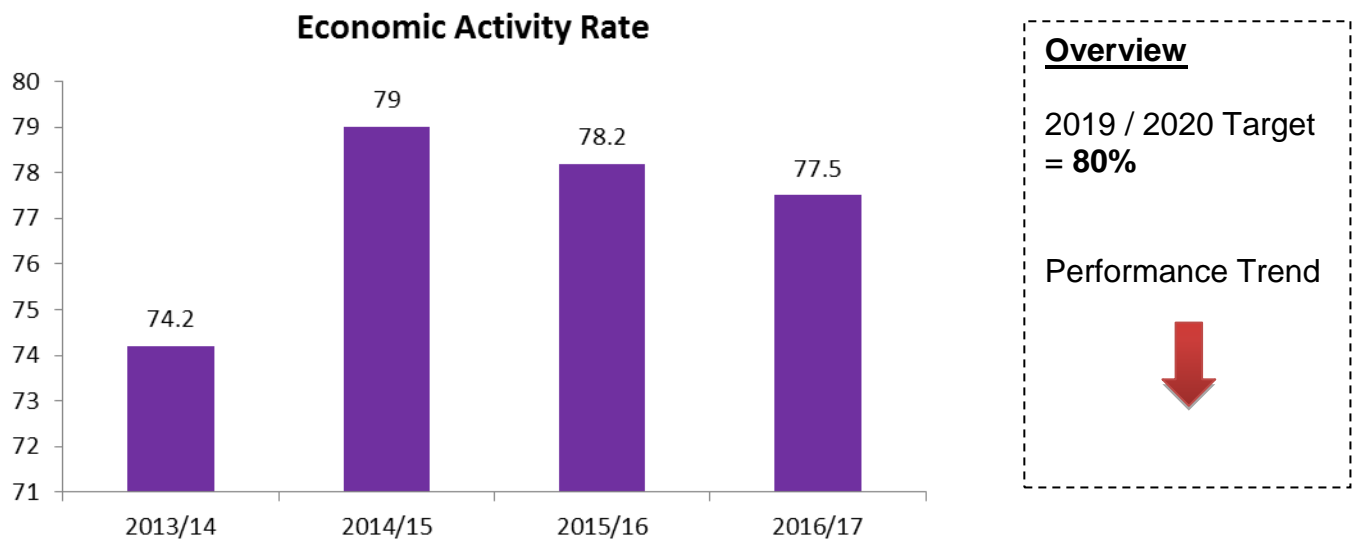
Review of 2020 Target

Whilst 2020 target has been increased by 0.9%, there remain reservations regarding the performance of this indicator due to economic and political factors including:

- Changes in Universal Credit (UC) – once UC is in full service in Gateshead in October and November, claimants could be in work and in receipt of a main out of work benefit. Questions around the robustness of the data to correctly report this split remain.
- Policy changes regarding Work Programme and Work in Health Programme, including a gap in provision and smaller cohort numbers
- Economic Activity indicator has already shown decline

Calculations incorporating the projected increase in jobs, when factored with the projected changes in working age population demonstrate this remains a challenging target

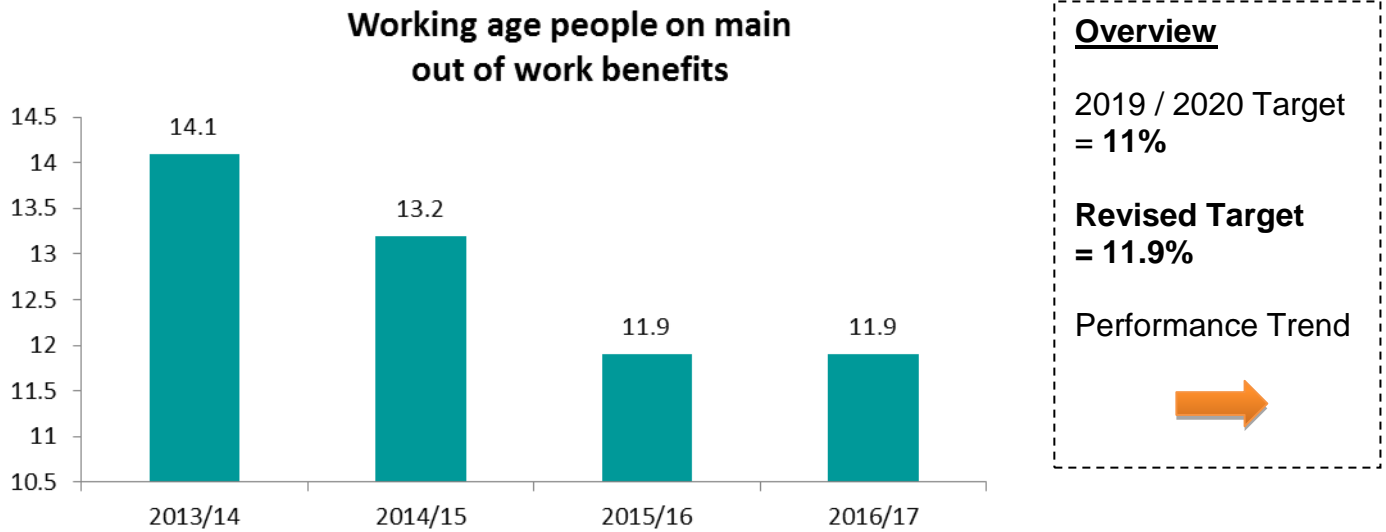
PG06 – Economic Activity Rate – Percentage of all people aged 16-64.
(Contributes to Prosperous Gateshead)



Over the last decade the numbers of people who are economically active has decreased by 10%. However in the last year there has been a decrease of 2000 people who are economically active and the population rate has remained the same, therefore this is reflected by the decrease in the figures for this indicator.

Ongoing uncertainty in the labour market due to a number of political and economic factors has led to increased economic instability and could see a continued decline in business confidence. Gateshead remains lower than the Great Britain performance (77.8%) but higher than that of the region (75.0%).

PG07 – Working age people on main out of work benefits
 (Contributes to Prosperous Gateshead)



Council activity, including externally funded programmes such as New Enterprise Allowance contract (NEA) and the Work Programme (WP), have helped reduce the number of people out of work and claiming social security benefits. The Council’s strategic approach to supporting business development and activity, such as the redevelopment of local centres, is supporting job creation and economic growth.

However, changes in how this indicator is measured, with the roll out of Universal Credit, have led to questions around the robustness of the data and consideration as to whether this indicator continues to be a reliable measure.

Current reported performance remains lower than the north east region rate of 12.6%, but is still higher than the current Great Britain Rate of 9%.

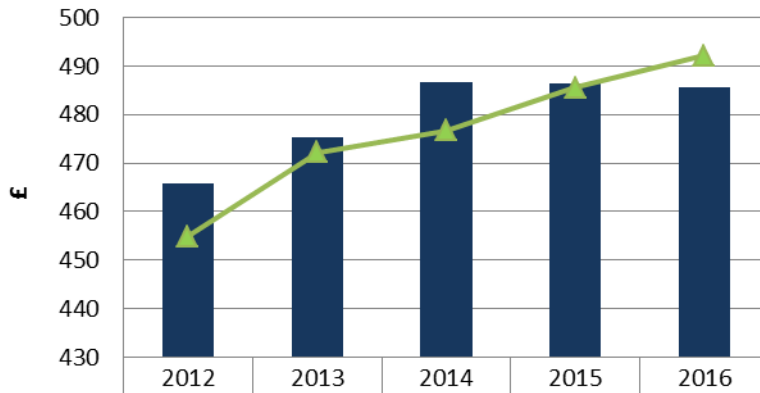
Review of 2020 Target

2020 target has been revised from the previous one set by 0.9%. This has been set to mirror that of current performance based on latest data for the following reasons:

- Questions around the robustness of the data moving forward to UC full service. Are we therefore measuring like for like?
- Potential for an increase in benefit claimants due to policy changes of WP
- Wider uncertainties in the labour market due to economic and political changes.

PG08 - Gross average weekly pay Residents (Not self-employed)
 (Contributes to Prosperous Gateshead)

Gross Weekly Pay (Residents)



Year End Figure	465.7	475.2	486.6	486.5	485.5
North East	454.9	472.2	476.7	485.6	492.2

Overview

2019 / 2020 Target
 = **£533.30**

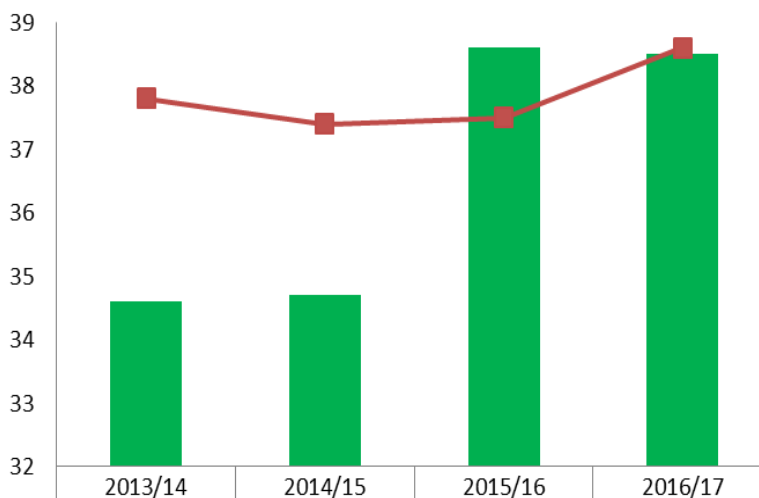
Performance Trend



Gateshead is very slightly lower than the North East average (£492.20) but remains significantly less than Great Britain (£541 at 2016).

PG09 – Residents employed in occupations requiring Higher Skill Levels
 (Contributes to Prosperous Gateshead)

Occupations requiring higher skills levels



Year End Figure	34.6	34.7	38.6	38.5
North East	37.8	37.4	37.5	38.6

Overview

2019 / 2020 Target
 = **37.80%**

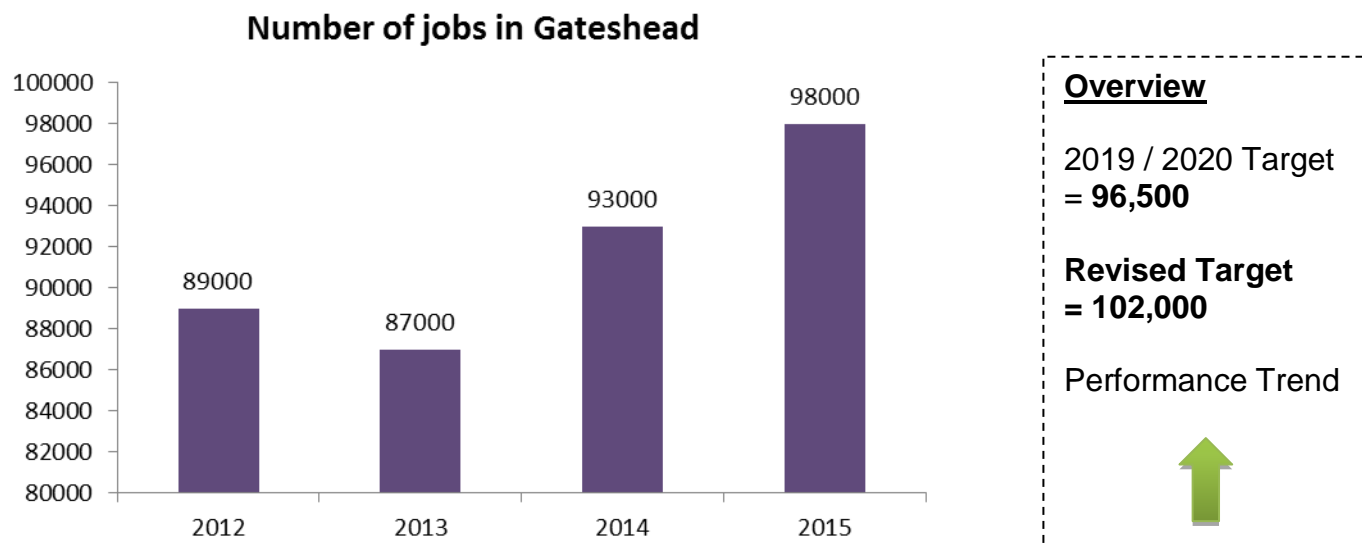
Performance Trend



Previous 5 year trends show a fluctuating trajectory, with an increased trend seen in the last 2 years. However the decline in public sector jobs and ongoing uncertainty in the labour market

because of economic and political factors, could lead to further economic instability and decline in business confidence.

PG10 – Number of Jobs in Gateshead
(Contributes to Prosperous Gateshead)



Job growth has continued to increase year on year since 2013 with the number of jobs in Gateshead reaching 98,000 in 2015. ONS Job Density figures which represent the ratio of total jobs to population aged 16-64 show that Gateshead exceeded regional and national levels in 2015. The job density figure for Gateshead was 0.84 compared with 0.73 regionally and 0.83 nationally.

During 2016/17 key activity included:

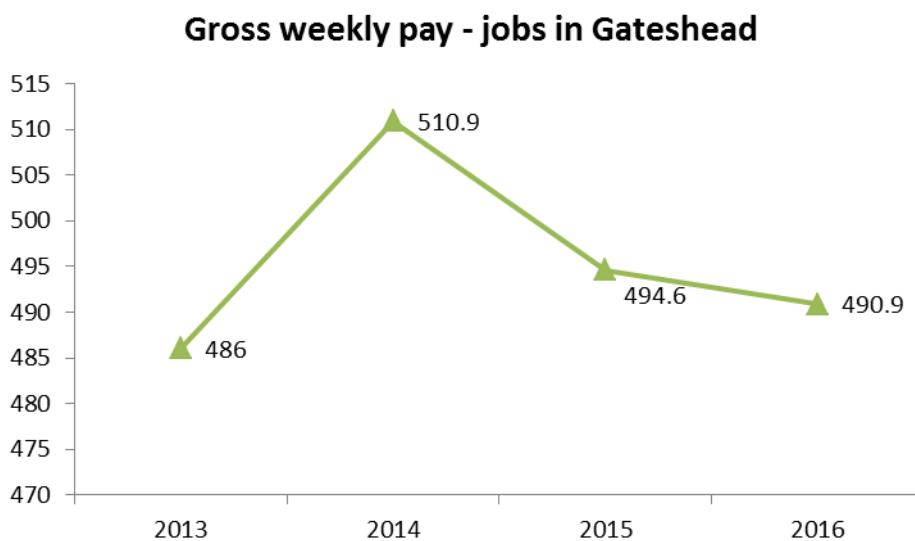
- Providing a co-ordinated response to mobile investment enquiries, including a soft-landing package, and support to indigenous businesses. That has resulted in 1,087 new jobs being created and 504 jobs safeguarded in Gateshead.
- Securing funding from the Department for International Trade (DIT) to deliver direct support to overseas owned employers already located in Gateshead that are not currently engaged with either the Council or DIT, to ensure they continue to thrive and grow. This initiative is expected to lead to the creation of 215 jobs locally and safeguard a further 90. A joint NECA bid for funding to continue this activity in 2017/18 and 2018/19 has been submitted.
- Continuing to provide Graduate Enterprise support through the Graduates in Gateshead programme with Newcastle University, Northumbria University and Gateshead College with Alumni now employing over 700 people.
- The Council signing a Memorandum of Understanding with the NELEP and Government for Enterprise Zone status at Follingsby which when fully developed is anticipated to support over 1,500 new jobs.

- Sector development activity to support the growth in jobs with examples including the launch of the VRTGO Laboratories programme to bring together the best of UK based virtual reality/augmented reality (VR/AR) companies, universities and freelancers to collaborate on the development and commercial application of VR/AR technology with VRTGO Laboratories, the only industry lead immersive technology cluster in Europe.
- To support job growth in social enterprises, focussed activity has taken place to deliver interventions for women, to help them move closer to employment and enterprise, through the “Local Women – Local Enterprise” programme (with the Millin Charity) and the hosting of the Social Enterprise UK Town Drive in 2016.
- Delivering a programme of targeted interventions and events, working with NELEP, business support agencies and the private sector, to increase performance, competitiveness and resilience across the business community in key areas including digital adoption, export, access to finance, innovation and regulation to support growth in jobs.

Review of 2020Target

The 2020 target has been revised following a review of job density figures.

PG12 – Gross weekly pay of jobs in Gateshead (Contributes to Prosperous Gateshead)



Overview

2019 / 2020 Target
= **£520.00**

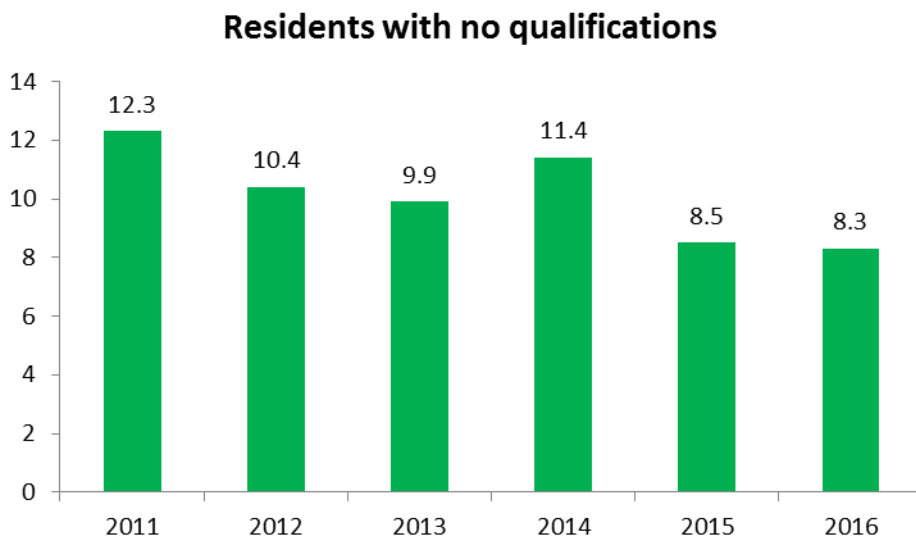
Performance Trend

There has been a marginal reduction in average salary as a result of caution amongst the business community and a delay in business investment projects coming forward as a result of Brexit. This is expected to correct itself moving forward.

PG13 – Proportion of Gateshead Jobs paying less than the living wage
 (Contributes to Prosperous Gateshead)

This indicator will not be reported for 2016/2017 and will be deleted as a Strategic Outcome Indicator as new legislation has been implemented from April 1st, meaning anyone over the age of 25 is required by law to be paid at least £7.20 per hour. Data is not retained now that there is legislation in place to mitigate against it.

PG14 – Proportion of residents with no qualifications
 (Contributes to Prosperous Gateshead)




Overview

2019 / 2020 Target = **6.90%**

Revised Target = 8.0%

Performance Trend

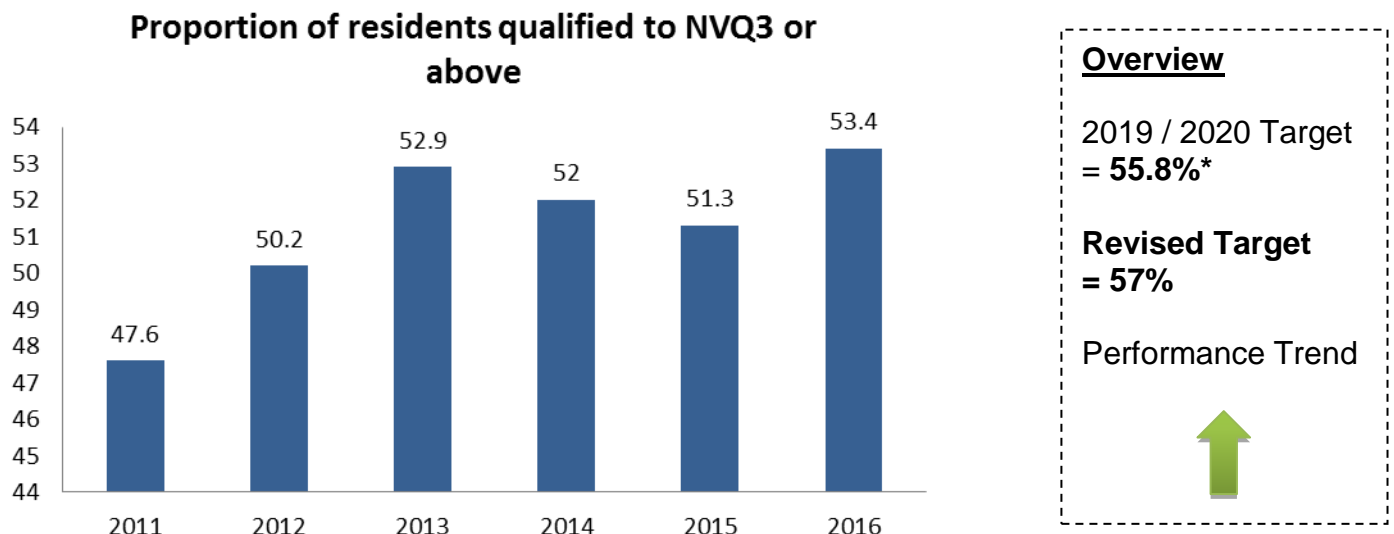


Gateshead has seen an almost continual year on year decline in those residents with no formal qualifications. Whilst Gateshead performs better than the regional figures (9.3% North East) for this indicator, the borough continues to lag behind the Great Britain average (8.0%) with the gap increasing slightly based on the latest data.

Review of 2020 Target

2020 target has been revised to narrow the gap between Gateshead and Great Britain rate based on current performance. Year on year improvement in performance and introduction of skills interventions, changes in policy around apprenticeships are likely to see ongoing improvement.

PG15 – Proportion of residents qualified to NVQ3 or above
(Contributes to Prosperous Gateshead)



***NB:** The 2020 target of 58% was a stretch target, with 55.8% being set as the achievable target.

Gateshead has seen an almost continual year on year increase in those residents with NVQ level 3 and above. Whilst Gateshead performs better than the regional figures (52.3%) for this indicator, the borough continues to lag behind the Great Britain average (56.9%) with the gap decreasing slightly based on the latest data.

We have been working with public, private and third sector partners to support the development of European Social Fund Skills Funding Agency Opt-in programmes. Out of £34m approximately £5.7m will support 2,600 of Gateshead residents to gain higher level qualifications, by bringing economically inactive people closer to the labour market and provide increased progression opportunities for those in employment.

Review of 2020 Target

2020 target has been increased to better reflect the previous trends and trajectory in Gateshead as well as factoring in increased levels of interventions including skills support for the workforce, skills support for the unemployed, skills support for business and young people who are not in education, employment or training (NEET). Whilst this activity is limited in terms of level (only partial level 3 qualifications can be funded) it will enable residents to be encouraged onto pathways leading to higher level qualifications and progression. Support and influence for levy paying organisations and encouragement of small, medium sized enterprises (SME's) to consider apprenticeships will maximise spend locally and increase qualifications of local people.

LL2 – Consulted/engaged population (Influence decisions in their locality)
(Contributes to Live Love Gateshead)

In order to find out more about how people and communities work together to support each other, this indicator was asked within the Residents Survey. 33% of residents agree that they can influence decisions affecting their local area, a slight increase on the 2012 figure of 31%.

LL3 – Communities get on well together

(Contributes to Live Love Gateshead)

Residents were asked within the 2016 Residents Survey if they think that people in their local area usually get on well together, and 91% said yes (always or most of the time). The wording of this question is different to that included in previous surveys. In 2012, 55% of residents agreed that their local area was a place where people from different backgrounds got on well together. So the performance is not directly comparable.

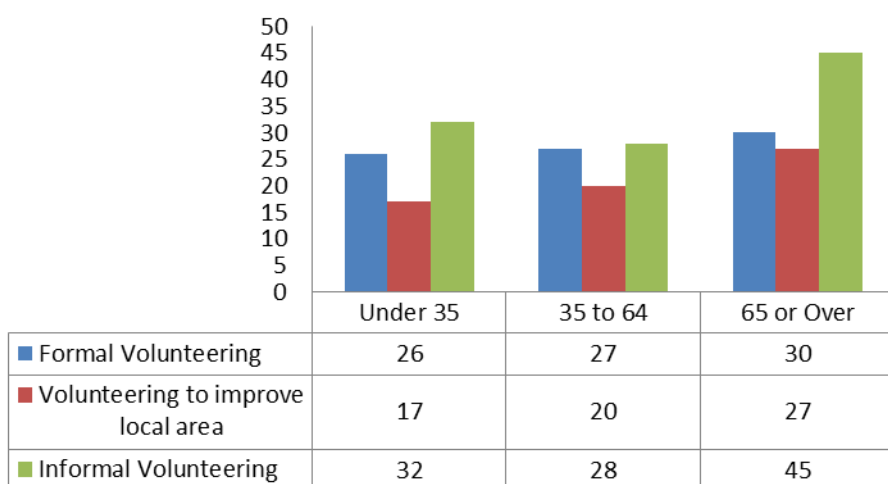
LL5 – Increase formal volunteering

(Contributes to Live Love Gateshead)

In order to find out more about how people and communities work together to support each other, The Residents Survey for 2016 asked several questions about getting involved and volunteering.

The analysis of responses indicated that there has been a significant increase in the percentage of residents who volunteer at least once a month in a formal way as part of a group, club or organisation from 18% in 2012 to 27% in 2016. The graph below details the breakdown per age category, and between informal and formal volunteering types.

Volunteering Stats



Overview

2019 / 2020 Target = 25%

Revised Target = 30%

Performance Trend

n/a

Since the implementation of the Volunteers Plan in 2013, volunteering has gradually been on the rise with increased numbers of registered volunteers year on year.

Now with over 1,500 registered volunteers and over 200 volunteer roles (throughout both council services and within the voluntary and community sector) promoted and match to volunteers, the focus of volunteering still remains a priority. Not only has individual volunteer roles continuously increased, however both group volunteering & corporate volunteering have become more popular. Due to development work more and more groups and external organisations are applying for “one off” volunteer days for their employees. The team match the groups of volunteers to suitable voluntary and community groups and their activities across Gateshead.

Review of 2020 Target

With an estimated 8,000 formal and informal volunteers active across Gateshead, volunteering continues to develop and expand therefore the 2020 target has been increased to 30% to reflect this improvement.

LL6 – Increase the Number of visitors to Gateshead

This is the first year that this Strategic Outcome Indicator has been collected. Overall a figure of 1,840,263 visitors for 2016 was reported (reported by NGI). However this indicator only reports visitor numbers for 8 attractions in Gateshead (Please see table below).

BALTIC	Derwent Walk Country Park	Gateshead Heritage Centre	Gateshead International Stadium	Gateshead Leisure Centre	Gibside	Sage Gateshead	Shibley Art Gallery	Grand Total
530,882	114,035	27,239	141,659	399,419	268,802	331,859	26,368	1,840,263

Analysis on the economic impact of tourism for 2016 is yet to be released however, 16.90million people visited NewcastleGateshead in 2015, this was down by 5% on 2014, it is anticipated that 2016 data may follow a similar trend.

From the preliminary data for 2017 (Jan – March) it is reported that visitor numbers have increased on last year in St Marys Heritage Centre and Gateshead Leisure Centre, however figures show a decrease in visitors to Baltic, Gateshead Stadium and Shibley Art Gallery.

Preliminary Figures	BALTIC	Gateshead Heritage Centre	Gateshead International Stadium	Gateshead Leisure Centre	Shibley Art Gallery	Grand Total
2016 (Jan - March)	119,647	5,328	33,706	98,761	5,509	262,951
2017 (Jan - March)	105,998	6,273	24,648	111,800	5,401	254,120

As data has just become available for this indicator, a 2020 Target will be set and reported at the six month interval in 2017/18 reporting year.

LL7 – Number of VCS Organisations supported

(Contributes to Live Love Gateshead)

A total of 154 organisations have been supported within 2016/17. 143 of these organisations have been supported by the Gateshead Fund (Capacity Building Fund and Local Community Fund). 8 organisations were supported with their external funding enquiries with 3 of these supported organisations being successful.

The calculation method for this strategic outcome indicator includes intelligence and research in line with the Gateshead Community and Voluntary Sector (CVS) Service Level Agreement. A monitoring report presented to Gateshead Corporate Resources OSC by Newcastle CVS in January 2017 indicates that the CVS directly

Overview

2019 / 2020 Target = 131

Performance Trend

n/a

engaged with 249 organisations in 2016. This figure has not been currently added to the year end figure as a breakdown of organisations is required to ensure that each organisation supported is only counted once.


**LL8 – Number of visits to libraries per 1,000 population
(Contributes to Live Love Gateshead)**

The use of libraries nationally has decreased and in Gateshead the level of library usage remains good at 942,293 visitors (4688 per 000 population), but has shown a decrease of 39,264 from 2015/16. Comparative performance data for other services regionally and nationally has been acquired and performance will be analysed and reported to in due course.

Overview

2019 / 2020 Target = 5100 (per 000 population)

Performance Trend

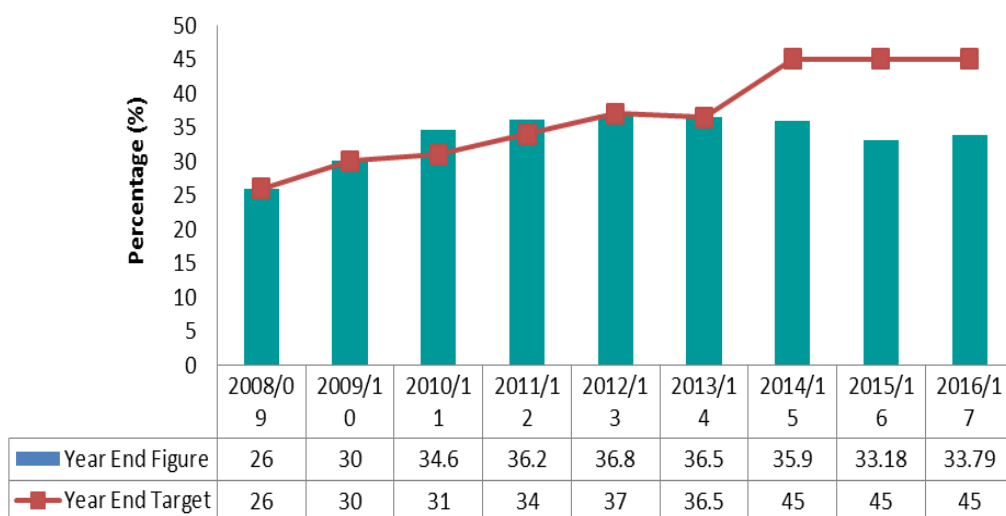


Reporting Year	Library Visitors	Visitors Per 000 population
2015/2016	981,557	4883
2016/2017	942,293	4688

This indicator definition includes visits to all libraries for all purposes, including events and the use of public computers. A methodology approved by CIPFA is used to carry out sampling visitor head counts at several times per year. This is used to calculate an annual visitor count for the library service, the figures reported are not available on a monthly basis.

**LL9 Improve the recycling rate
(Contributes to Live Love Gateshead)**

Improving the recycle rate




Overview

2019 / 2020 Target = 45%

Revised Target = 50%

Performance Trend



* Please note that the 2016/17 figure is provisional.

Data for Quarter 1 and Quarter 2 have been verified in Waste Data Flow but Quarter 3 is still to be verified and the quarter 4 figure is provisional. Nationally there have been reports of stagnation/decline in recycling rates this year.

The garden waste charging and yearly price increases are still impacting on the overall recycling rate. There is a national reduction in newspaper sales which has significantly reduced the amount of paper for recycling. These decreases coupled with an increase in the amount of residual waste collected have impacted on the actual percentage recycled. The lack of significant capital and revenue investment to implement weekly food waste collections means significant increase in the rate is unlikely.

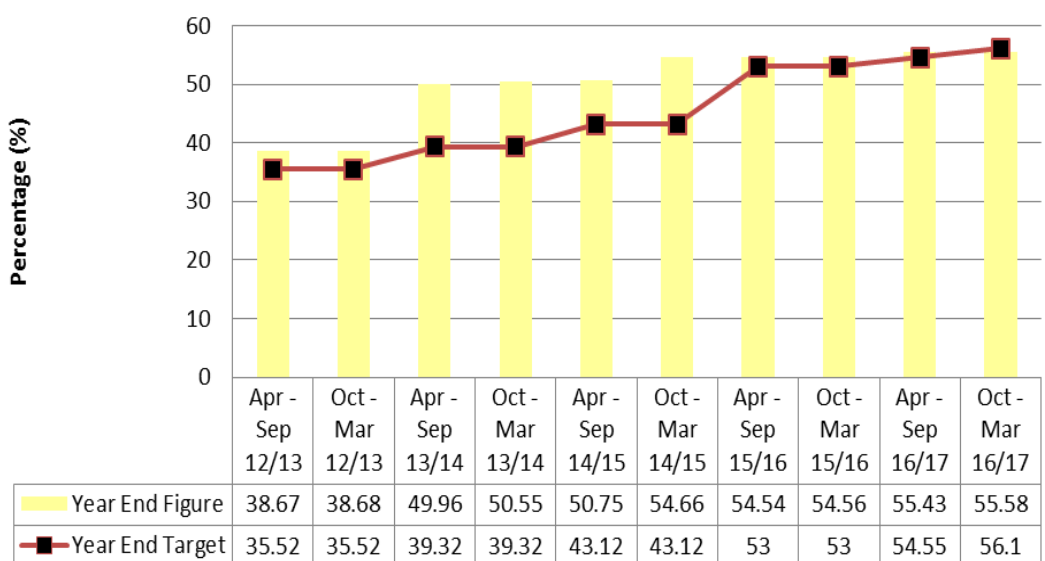
Behavioural Change Officers continue to engage with residents through door knocking to help increase awareness of the materials that can be recycled and the problems caused by contaminants in the blue bin. Increased use of social media and educational videos produced in house and work with national campaigns by WRAP and Metal Matters are all being used to try and increase the recycling rate.

Review of 2020 Target

The 2020 target for this indicator has been amended to 50% to reflect the national recycling rate.

LL10 – Increasing Homes in the Highest Energy Efficiency Bands (Contributes to Live Love Gateshead)

Increasing homes in the highest energy efficiency bands



Overview

2019 / 2020 Target = 60%

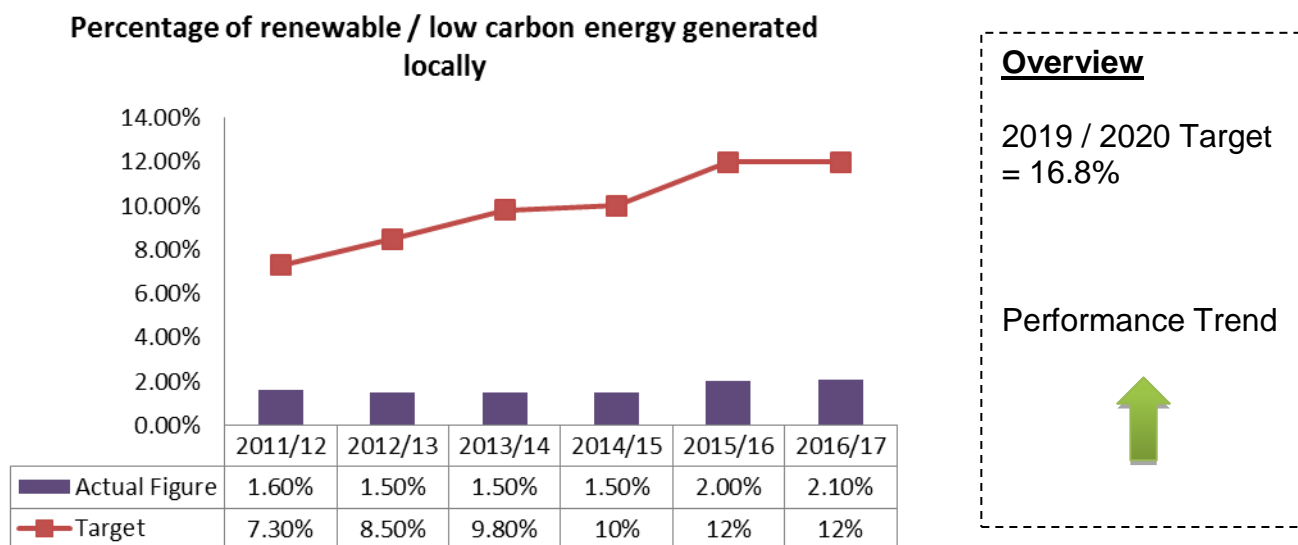
Performance Trend

Recent Energy Efficiency measures in all residential sectors have resulted in an increase in standard assessment procedure (SAP) ratings from the six monthly reporting period, there are now 46,963 homes within the borough in the highest energy efficiency bands (SAP>65), a figure of 55.58% of the overall processed stock records. The year end target for 2016/17 (56.10%) was not achieved, however work is still progressing to achieve the 2020 target of 60%.

Recent works through the Warm up North scheme include improvements to 269 properties, including 51 boiler replacements, 5 loft insulations and 213 properties have benefited from external wall insulation.

Improvements to properties through The Gateshead Housing Company include 732 properties benefitting from window upgrades, 111 boiler replacements and 51 properties have had external wall insulation installed. There have also been 23 boiler replacements through the Private Sector Housing Accreditation Scheme.

**LL12 – Percentage of renewable / low carbon / energy generated locally
(Contributes to Live Love Gateshead)**



The target for increase generation of energy from local renewable sources is 30% by 2030 (from the baseline of 2005). The 2015/16 target was 12% and for 2019/2020 it is 16.8%.

In Gateshead, about 90% of the installed renewable energy capacity is attributed to landfill gas electricity generators, with the remainder comprised of smaller scale, building specific renewable energy systems.

The Council is reliant on investment in technologies from external stakeholder and has no direct control over this.

Splitting the technologies between renewable electricity and heat show that for electricity, Gateshead is producing 8.3% of its electricity from renewable sources (largely due to the landfill gas generators), but only 0.08% of heat from renewable sources.

**LW05 & 26 – Number of people undertaking sport and activity recreation in those LW05 aged 14+ (1x30 mins per week)
LW26 aged 16+ (3 x 30 mins per week)
(Contributes to Live Well Gateshead)**

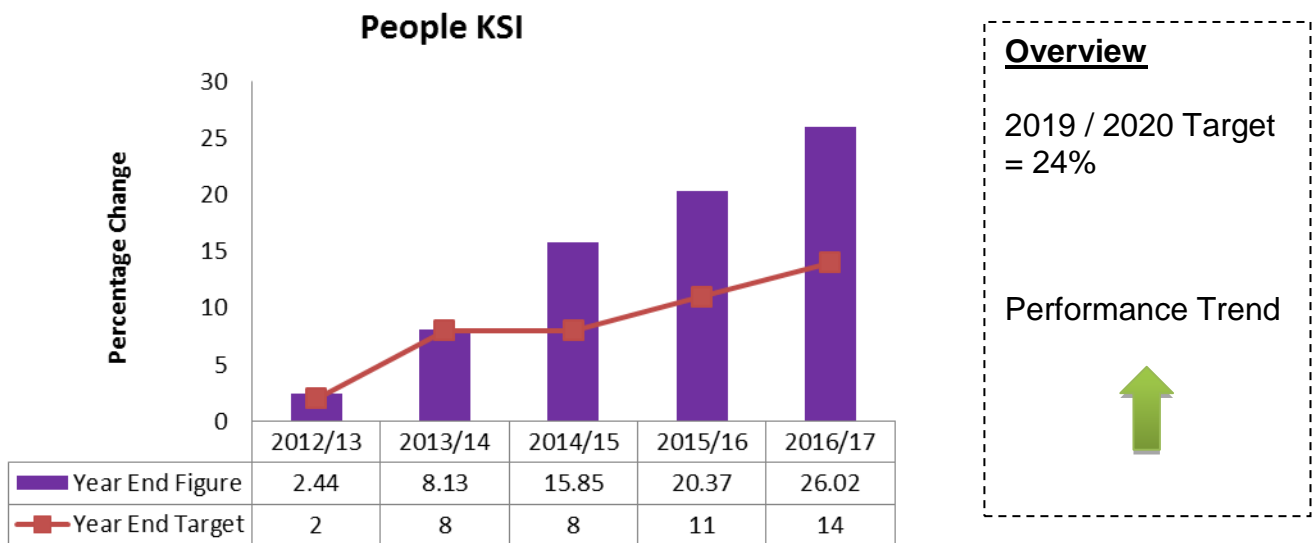
These Strategic outcome indicators were analysed from data available in Sport England’s Active People Survey data sets, unfortunately the survey was replaced in January 2017 with the new Active Lives Survey and therefore figures are not able to be reported. Revised indicators to reflect the new data collection method is underway. The data released from this new Active Lives Survey measures the numbers of people who are currently defined as ‘inactive’ and ‘active’ in sport and physical activity. The table below details the current data.

Indicator	2016/17 Figure
Number of Gateshead Residents who are “inactive”	22.3%
Number of Gateshead residents who are physically “active”	62.7%

The first headline report for the new survey was published at the end of January 2017 using data collected between November 2015 and November 2016. Gateshead had a total of 501 respondents to the Active Lives survey, indicating that 22.3% of Gateshead respondents are identified as ‘inactive’ compared to 22% nationally, and 24.2% regionally. The survey also indicated that 62.7% of Gateshead respondents are ‘active’ compared to 63.8% regionally, and 65.4% nationally.

As these are new indicators, further work is required to agree targets, and it is suggested that these will be reported at the 6 monthly review.

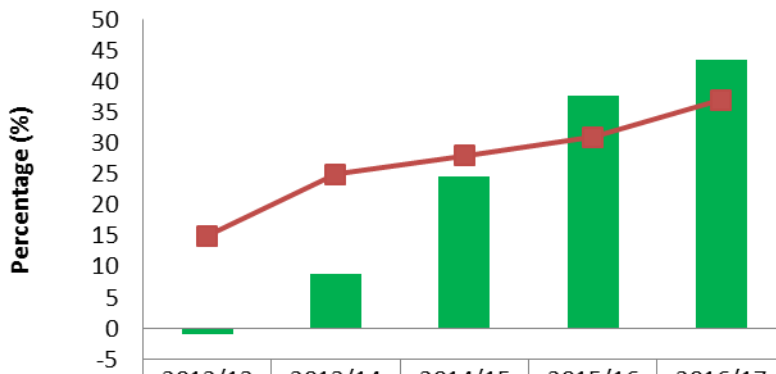
LW36a – People killed or seriously injured (KSI) in road traffic collisions, percentage change over base year (Higher percentage change the better) (Contributes to Live Well Gateshead)



This performance shows that there has been a reduction in the number of people killed or seriously injured on Gateshead’s roads from the baseline (82) to the current reporting year (60.67).

LW36b – Children killed or seriously injured (KSI) in road traffic collisions, percentage change over base year (Higher percentage change the better) (Contributes to Live Well Gateshead)

Children KSI



	2012/13	2013/14	2014/15	2015/16	2016/17
■ Year End Figure	-0.94	8.77	24.53	37.74	43.4
■ Year End Target	15	25	28	31	37

Overview

2019 / 2020 Target
=44%

Performance Trend



This performance shows that there has been a reduction in the number of children (ages 0-15) killed or seriously injured on Gateshead’s roads from the baseline (10.6) to the current reporting year (6).

As with all ages of people injured on Gateshead’s roads, this reduction is similar to that seen in other parts of the region, and is generally attributed to increasing vehicle safety measures, safer roads and longer term road safety trends influenced by education, enforcement and engineering work.

Delivery of the Council Plan 2015-2020

Key Achievements & Areas for Improvement

This section provides key highlights of progress that has been made against the three shared outcomes within the Council Plan. It also provides actions that will be progressed within the next six months.

Achievements

Prosperous Gateshead – a thriving economy for all

- Work on the Council's Highway Asset Management Plan (HAMP) has identified a shortfall in annual funding of the order of £2.5-3 million per year to provide for long term renewals on the road network. Work is underway to refine this figure, and also to identify options for meeting this shortfall. In addition a number of areas of immediate concern have been identified which may need short term intervention. These include vehicle restraint systems, traffic signals, geotechnical assets (embankments or cuttings) and bridges/structures.
- Increasing financial pressures mean that Nexus commenced a review of various aspects of travel provision in 2016, including the future of supported bus services. The outcomes from this are awaited, and will be reported in due course.
- £20m of private sector investment was levered in and £508k of new business rates payable to the Council was generated.
- Secured £4.2m of ERDF and Local Growth Fund monies to develop Northern Centre for Emerging Technologies. The Centre will build on Gateshead's strengths in creating world class content for new technologies. Due to open late 2018 it will be first of its type in the UK.
- The Council was awarded the £1.8m the Department for Working Pensions New Enterprise Allowance contract for the North East in the period to March 2019 (Phase 2). Across the North East this will support 1500 business start up's annually and 650 existing businesses to be self -sustaining.
- Working with the six local authorities in the NELEP area, the Mental Health Trailblazer, one of four national pilots was launched in January. This will test out co-located employment and clinical support for 200 Gateshead residents with moderate mental health conditions to make the successful transition into employment over the next two years.
- Established an Education & Business Partnership including Gateshead College, key regional businesses and Gateshead Secondary Schools. Led by Intu MetroCentre, aimed at making young people more aware of opportunities in the labour market, the partnership will support 90 young people to explore the employment route ways in key, niche and growth sectors.
- Work continues to overcome the economic and social barriers to work such as high levels of debt and credit. There has been a 20% increase in employees saving with North East First Credit Union providing an additional £235,000 to support low cost loans in the community.
- In October Communities Local Government and Department for Working Pensions agreed the Community Led Local Development – Local Development Strategy. This strategy has been developed by a Local Action Group of partners with ERDF and ESF applications totalling £2m to support 1700 local residents to [move towards or into work or develop their own business](#). An offer letter is expected in mid June.

Live Love Gateshead – a sense of pride and ownership by all

- The Council passed several milestones in the construction of the Gateshead District Energy Scheme. In October 2016, the private wire was completed, and by Jan 2017, the first 4 electrical customers were connected (Sage, Gateshead College, BALTIC and Civic Centre). In March 2017, the Council took possession of the Energy Centre, which was formally opened by Jesse Norman MP, Energy Minister. As of year end, the Council was in the final stages of completing the heat network, to allow heat supply to start for the 4 customers above, and to another 4 tower blocks, due in 2017/18.
- The Council also granted approval to commence design work on several extensions to the district energy scheme. A 1km extension to Shearlegs Road / Park Rd, an extension to Regent Court, and an extension to the Gateshead Leisure Centre cluster.
- The Council entered into a contract with Centrica, to install a 3MW Battery Storage unit at Park Road depot. The unit will provide back-up power to the District Energy Scheme, as well as grid services to National Grid.
- The Council successfully secured £5.4m of ERDF funding, to support district energy schemes. £0.9m will support the Leisure Centre extension, and £4.5m will support a £20m scheme to install energy efficiency and generation measures to over 600 high rise council homes, in the Gateshead HEIGHTs project (High Rise Energy Infrastructure for Gateshead Housing Tenants).

Live Well Gateshead – a healthy, inclusive and nurturing place for all

- Stage 3 of the Leisure and Culture review was completed and in April 2016, Cabinet agreed to the continuation of Leisure Services provided by the Council to deliver the additional income, savings and transformation. If these are not on target to be realised by September 2017 or operational improvements have not been realised, a different management arrangement will be put in place by 1 April 2018 which will be a Wholly-Owned Company (WOC)/Teckal Company or a Leisure Trust.
- The Leisure service structure review was completed with a new structure completed by Cabinet on the 21st February. Implementation is underway and due to be complete by the 1st June 2017.
- Cabinet approved the new Sport Strategy documents on the 15th December 2015. Work is underway to implement the recommendations, specifically a review and rationalisation of Bowling Greens in 17/18 to support budget proposals.

Areas for Improvement / Actions to take in the next 6 months

Prosperous Gateshead – a thriving economy for all

- Outcomes of the nexus review on travel provision to be reported
- Implementation of Universal Credit in Gateshead (October – November)
- Secured £2.3m external funding to help unemployed and unwaged residents towards and into work. Commercial contracts totalling £500k were secured for the Gateshead Trading Company that will help 300 residents towards employment in the next three years.

Live Love Gateshead – a sense of pride and ownership by all

- Feasibility work continued on energy schemes at Team Valley and Metrocentre / Metrogreen, further options will be explored in 2017/18.
- The HEIGHTs scheme commenced design work, for works planned to start in summer 2017.

Live Well Gateshead – a healthy, inclusive and nurturing place for all

- Implement the new leisure service structure
- Complete a review on rationalisation of Bowling Greens.