

TITLE OF REPORT: Corporate Strategic Tracker and Target Indicators - 2020

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SUMMARY

1. This report outlines the proposed service targets to be agreed for the period up to 2020.
 2. The targets set express the planned level of performance and are based on a sound understanding of current and past performance and the likely influences over future performance. They will be used as a tool for driving continuous improvement and stretching performance against a particular measure over a given period of time and help to set out what needs to be done to achieve improvement within an appropriate timescale. Committee is asked to consider these targets so that the Council's performance continually improves and contributes to the delivery of Vision 2030 and the Council Plan.
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Background

3. The Council Plan 2015-2020 was approved by Cabinet in July 2015, with Gateshead's Sustainable Community Strategy - Vision 2030 - also refreshed and agreed by Cabinet on the 3rd November 2015. Both documents endorse shared desired outcomes for Gateshead, which are:
 - Prosperous Gateshead – a thriving economy for all -;
 - Live Love Gateshead – a sense of pride and ownership by all; and
 - Live Well Gateshead – a healthy, inclusive and nurturing place for all.
4. As a result of the development of a Council Plan for 2015-2020, evaluation took place which identified the need to amend the Corporate Performance Management Framework to support decision making and ensure the Council continues to be effective, fit for purpose and sustainable. This report forms part of the Council's performance management framework and sets out the Strategic Indicators (SIs) targets for the period to 2020, for consideration by the Communities & Place Overview and Scrutiny Committee (OSC).

Target Setting 2020

4. On the 19 April 2016, Cabinet approved the revision of the corporate strategic indicator set including the identification of 'Tracker' and 'Target' indicators. Cabinet also agreed the replacement of the the current model of reporting rolling five-year performance targets with a single fixed 2020 target, where appropriate.
5. A revised list of strategic performance indicators has been identified to support the monitoring of progress in delivering the outcomes of the Council Plan and Vision 2030. This has involved both the identification of new indicators and the removal of others. To ensure strategic indicators match the outcomes it is proposed to:
 - Continue to report to both Communities and Place Overview & Scrutiny committees and Cabinet every six months on progress (with, where appropriate, additional performance data included).

- Replace the gathering and reporting of five year rolling targets and instead categorise strategic indicators as either a "Tracker" or a "Target" indicator, which are defined as:
 - Target indicators - targets are realistically able to be set for these indicators, where improvements can be measured regularly and can be actively influenced by the Council and its partners. A fixed 2020 target will be set and progress towards this target will be reported; and
 - Tracker indicators – where possible, a target will be fixed. However, this may not be realistic, so performance will be tracked, benchmarked and reported with a 2020 target not necessarily set. Instead, the longer term trend will be monitored, as the Council and partners may only be able to partially influence the desired outcome.
6. The Council's framework includes national frameworks that have been introduced including the Public Health Outcomes Framework (PHOF); NHS Outcomes Framework (NHSOF); Adult Social Care Outcomes Framework (ASCOF); and Children and Young Peoples Outcome Framework (CYPOF). The strategic nature of this framework allows a robust examination and assessment of performance. To ensure that it continues to deliver appropriate information and drive improvement the framework will be assessed in line with the new Council Plan 2015-2020. Any amendments to the performance framework arising from the new Council Plan will be reported through the appropriate channels.
 7. Cabinet previously agreed, on 15 July 2014, that future target setting would be received on an exception report basis highlighting areas where:
 - there is a material deviation between actual performance and expected performance;
 - there are inspection and internal audit recommendations;
 - there have been amended national and local priorities, including changes in legislation; and
 - benchmarking and comparison of targets and performance information.
 8. The establishment, where possible, of 2020 targets enables performance reports to track and monitor progress against the targets for service performance to ensure performance is continually improving and contributing to the successful delivery of Vision 2030 and the Council Plan.
 9. Information available to date on the performance of each SI target for the period 2015/16 is subject to a separate report on this agenda.
 10. The table in Appendix 1 sets out the targets for SIs relating to the remit of Communities and Place OSC for the period to 2020. Where possible, newly available baseline information, clarification of national definitions and six-monthly performance has been taken into consideration. There remains a number of SIs where target information is yet to be published. It should be noted that where target definitions have been changed or varied and no baseline is currently set, that performance reporting will continue in the interim period until a suitable baseline is established.
 11. Some points to be aware of include:

LW1 – The Strategic Housing Market Assessment, to be completed late in 2016, will help inform future projections. The Homes & Communities Agency Statistical Data Return tables will be published in September 2016 and provide the latest data for the financial year 2015/16.

LW36a&b – The indicators for people/*children killed or seriously injured in in road traffic collisions uses a base period of 2005-2009 as the average. The current year is calculated as an average of the last three years. The value is calculated as a percentage reduction over the base year. Good performance is typified by a positive percentage change, whilst poor performance will return a negative figure.

Recommendation

12. It is recommended that the Communities and Place Overview and Scrutiny Committee:

- (i) Comment on the proposed 2020 targets set for the corporate strategic indicators and the available benchmarked performance to ensure the Council's performance is continuously improving to contribute to the delivery of Vision 2030 and the Council Plan and agree they be referred to Cabinet for approval.

- (ii) Agree that this report is submitted to Cabinet for approval.

Communities and Place OSC
PERFORMANCE MANAGEMENT STRATEGIC INDICATORS
TO MONITOR DELIVERY OF THE COUNCIL PLAN 2015-2020

Prosperous Gateshead		Indicator: Existing/ New/ Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
An increase in the working age population:										
PG1	Working age population – no. of residents aged 16-6	New (Tracker)	Higher is better	Andrew Marshall	New	New	63.5% (127,400 Jan-Dec 2014)	63.5% (Jan-Dec 2014)	63.5% (Jan-Dec 2014)	127,799
PG2	Increase overall housing supply	New (Tracker)	Higher is better	Andrew Marshall	New	New	93,095 (2015)	No comparable data	No comparable data	96,167
PG3	Proportion of long term empty homes	New (Tracker)	Lower is better	Andrew Marshall	1.84%	New	1.71%	1.34%	0.88%	1.19%
More private, public and social investment:										
PG4	Number of enterprises in Gateshead	New (Tracker)	Higher is better	Andrew Marshall	4,455	New	4,835	No comparable data	No comparable data	5,200
More and better paid jobs with more people in work:										
PG5	Employment rate – people economically active in employment aged 16-64	New (Tracker)	Higher is better	Andrew Marshall	New	New	72.3% (Jan 14 - Dec 15)	Above NE average	< 1% below UK average	72.3%
PG6	Economic activity rate - % of all people aged 16-64	Existing (Tracker)	Higher is better	Andrew Marshall	75.9% (Oct 13- Sept 14)	79.7%	79.2% (Oct 14 - Sep 15)	Above regional average	No comparable data	80%
PG7	Proportion of residents receiving main out of work benefits	Existing (Tracker)	Lower is better	Andrew Marshall	13.7%	13%	12.8%	12.7%	9.2%	To reduce
PG8	Gross average weekly pay of residents (not self-employed)	New (Tracker)	Higher is better	Andrew Marshall	£484.95	New	£483.30	£484.80	£527.70	£533.30
PG9	Residents employed in occupations requiring higher skills levels	New (Tracker)	Higher is better	Andrew Marshall	New	New	38.1% (Jan-Dec 15)	38.1% (Jan-Dec 15)	44.4% (Jan-Dec 15)	37.8%
PG10	Number of jobs in Gateshead	New (Tracker)	Higher is better	Andrew Marshall	92,700 (2014)	93,200	Awaiting data release	No comparable data		96,500
PG11	Number of residents self employed	New (Tracker)	Higher is better	Andrew Marshall	6.8%	6.2%	6.7% (Jan –Dec 15)	7.5% (Jan–Dec 15)	10.2% (GB) (Jan–Dec 15)	7%

PG12	Gross weekly pay of jobs in Gateshead (NOMIS)	New (Tracker)	Higher is better	Andrew Marshall	£510.90 (2014)	New	£492.90	£488.70	£529.60 (UK)	£520.00
PG13	Proportion of Gateshead jobs paying less than the Living Wage	New (Tracker)	Lower is better	Andrew Marshall	19.8% (2014)	New	Baseline Started April 2016	No data yet available	No data yet available	TBC
Fewer people with low level skills and more people with higher level skills-Improved educational attainment / increased learning and development:										
PG14	Proportion of residents with no qualifications (aged 16-64)	New (Tracker)	Lower is better	Andrew Marshall	11.4% (2014)	10.1%	8.5% (2015)	10.3% (2015)	8.6% (2015)	6.9%
PG15	Proportion of residents qualified to NVQ3 or above	New (Tracker)	Higher is better	Andrew Marshall	52.0% (2014)	52.6%	53.2% (2015)	54.2% (2015)	57.4% (2015)	58%

Live Love Gateshead		Indicator: Existing/ New/ Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
Confident and more aspirational population acting as Gateshead's strongest advocates										
Residents survey responses										
LL2	Consulted/engaged population (e.g. taking decisions with the public/not for them etc.)	Existing (Target)	Higher is better	Lindsay Murray	No survey 2014/15	31%	No data available	No data available	No data available	33%
LL3	Communities get on well together	Existing (Tracker)	Higher is better	Lindsay Murray	No survey 2014/15	58%	No data available	No data available	No data available	60%
A community who take pride in Gateshead the place and enjoy and engage in world class culture and heritage that contributes to a sense of belonging and wellbeing:										
Volunteering										
LL5	Increase formal volunteering	Existing (Target)	Higher is better	Lindsay Murray	No survey 2014/15	23%	No data available	No data available	No data available	25%
LL6	Increase the number of visitors to Gateshead	New (Tracker)	Higher is better	Lindsay Murray	New	New	1,003,215	Not comparable	Not comparable	To increase
LL7	No of new social enterprises supported	New (Tracker)	Higher is better	Lindsay Murray	New	New	Baseline	No data available	No data available	To Track
LL8	No. of visits to libraries per 1,000 population	New (Target)	Higher is better	Lindsay Murray	New	New	5,034 visits per 1000 (2014/15)	4,382 visits per 1000 (2014/15)	4,281 visits per 1000 (2014/15)	5,100 visits per 1,000
Gateshead people who care about their local area and share responsibility for making and keeping our environment the best it can be:										
LL9	Improve the recycling rate	Existing (Target)	Higher is better	Colin Huntington	35.91%	45%	33.1%	37.58% (2014/15)	44.9% (2014)	45%
LL10	Increasing homes in the highest energy efficiency bands	Existing (Target)	Higher is better	Peter Udall	54.66%	53%	54.56%	No comparable data	No comparable data	60%

LL11a	Reducing Council carbon emissions - actual	Existing (Target)	Lower is better	Peter Udall	15.3%	7% 35.00% Cumulative	Available summer 2016	Available summer 2016	Available summer 2016	35.00% Cumulative
LL11b	Reducing Council carbon emissions – weather corrected	Existing (Target)	Lower is better	Peter Udall	12.7%	7% 35.00% Cumulative	Available summer 2016	Available summer 2016	Available summer 2016	35.00% Cumulative
LL12	% of renewable/low carbon/energy generated locally	New (Target)	Higher is better	Peter Udall	1.5%	12%	Available summer 2016	Available summer 2016	Available summer 2016	16.80%

Live Well Gateshead	Indicator: Existing/ New/ Equality	Desired Direction	Reporting Officer	Year End 2014/15 (RAG/ TREND)	Target 2015/16	Year End 2015/16 (RAG)	North East (RAG)	National (RAG)	Target 2020
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The destination of choice for families with a range of excellent and affordable housing options:

LW1	Increase the number of affordable homes	New (Target)	Higher is better	Andrew Marshall	24,788 Baseline 31 Mar 15	New	Data released Sept 2016	Data released Sept 2016	Data released Sept 2016	To be confirmed
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A place where children have the best start in life:

Equality Objective: Support vulnerable groups at most risk of poverty and deprivation

LW26	No. of people undertaking sport and activity recreation in those aged 16+ (3x 30 mins per week)	Existing (Tracker)	Higher is better	Lindsay Murray	25.7%	25%	23.1% (Oct 2013- Sept 2015)	23.6%	17.6%	37.00%
LW35a	Accessibility to public transport a) Access to main centres (daytime)	Existing (Tracker)	Higher is better	Anneliese Hutchinson	57%	57%	Available summer 2016	Available summer 2016	Available summer 2016	57%
LW35b	b) Access to main centres (evening)				52%	52%	Available summer 2016	Available summer 2016	Available summer 2016	52%
LW35c	c) Access to key employment (daytime)				61%	62%	Available summer 2016	Available summer 2016	Available summer 2016	62%
LW35d	d) Access to key employment (evening)				43%	41%	Available summer 2016	Available summer 2016	Available summer 2016	41%
LW36a	People killed or seriously injured (KSI) in Road Traffic Collisions - % change over base year	Existing (Tracker)	Higher is better	Anneliese Hutchinson	15.85%	11.00%	20%	19.94%	No data	24%
LW36b	Children killed or seriously injured (KSI) in Road Traffic Collisions - % change over base year	Existing (Tracker)	Higher is better	Anneliese Hutchinson	24.53%	31.00%	37%	26.99%	No data	44%