

Sustainable Communities – Communities and Place Overview and Scrutiny Committee

20 June 2016

Council Plan – Year End Assessment of Delivery and Performance 2015/16

Portfolio:

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

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

Overview and Scrutiny Committee:

Sustainable Communities – Place

Chair – Councillor P Dillon

Vice Chair – Councillor T Graham

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

Summary

This report sets out performance for the year end 2015/16 financial year 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 are set out in the table attached. Where there is a measurable performance update available, it is set out in the report with a red, amber or green rating, depending on current performance. Where data is not available to report, this is noted and the data will be reported at the six month interval 2016/2017.

Section 1

Delivery of the Council Plan

Summary of performance information/intelligence

The following strategic outcome indicators are not available to report at this stage (year end 2015/16) due to a delay in reporting for the figures. The performance for these indicators will be reported at the six monthly stage 2016/17;

- CP10 Reducing Council Carbon Emissions
- CP12 Increase the number of homes across Gateshead
- CP13 Accessibility to services by Public Transport

The performance for the following strategic outcome indicators are noted below.

CP01: Increase participation in physical activity

(Contributes to Improving health and wellbeing)

CP01a Increase participation in sport & active recreation in those aged 16 years plus (3 x 30)

	Performance	Target	Traffic light
2012/2013	26.45%	21%	G
2014/2015	25.70%	22%	G
2015/2016	23.10%	25%	R

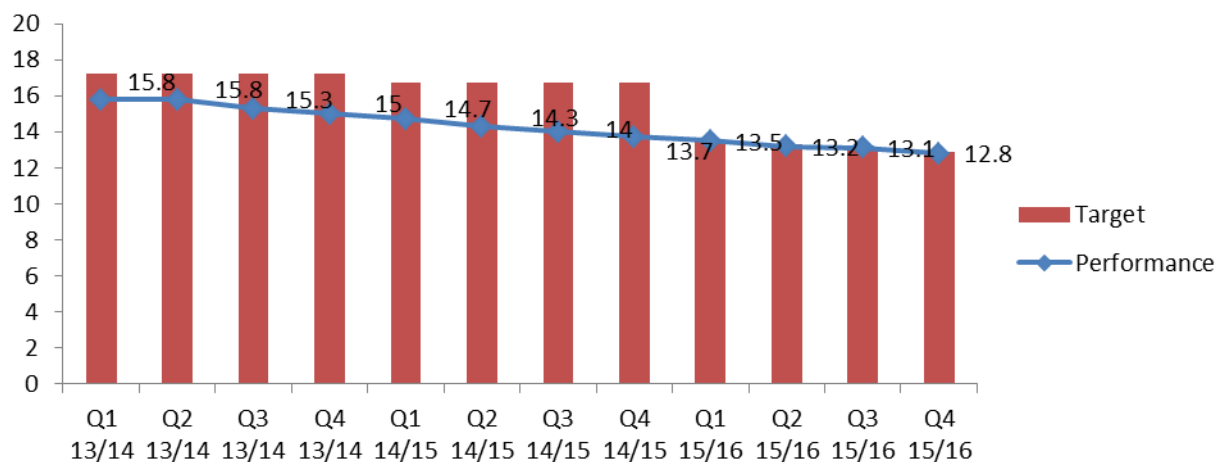
- Based on Sport England Active People Survey. Increase of 5.1% on original survey in 2005/06
- CP01b Increase participation in sport & active recreation in those aged 14 years plus (1 x 30)

	Performance	Target	Traffic light
2015/2016	27.1%	31%	R

- Based on Sport England's Active People Survey showing 6% decrease since 2014.

CP02: Working age people on out of work benefits

(Supports creating the conditions for economic growth and the equalities objective)



The number of working age people on out of work benefits has improved by 0.7% since the time of recording quarter one. The year-end performance was 13.2%.

CP03: Percentage of resident population of Gateshead aged 16-64 who have an NVQ Level 4 Equivalent and Above

(Contributes to Improving health and wellbeing)

	Performance	Target	Traffic light
2014/2015	26.1%	30%	R
2015/2016	32.2%	28%	G

North East Average = 30.6% GB Average = 37.1%

CP04: Average household income / Median gross annual full time earnings

(Supports creating the conditions for economic growth)

The Annual Survey of Hours (ASHE) 2014/15 showed that the medium gross annual income in Gateshead was £25,078. In 2015/16 it was £24,986. The year-end target was £25,576. .

CP05: Percentage of resident population of Gateshead aged 16-64 who have an NVQ2 or equivalent

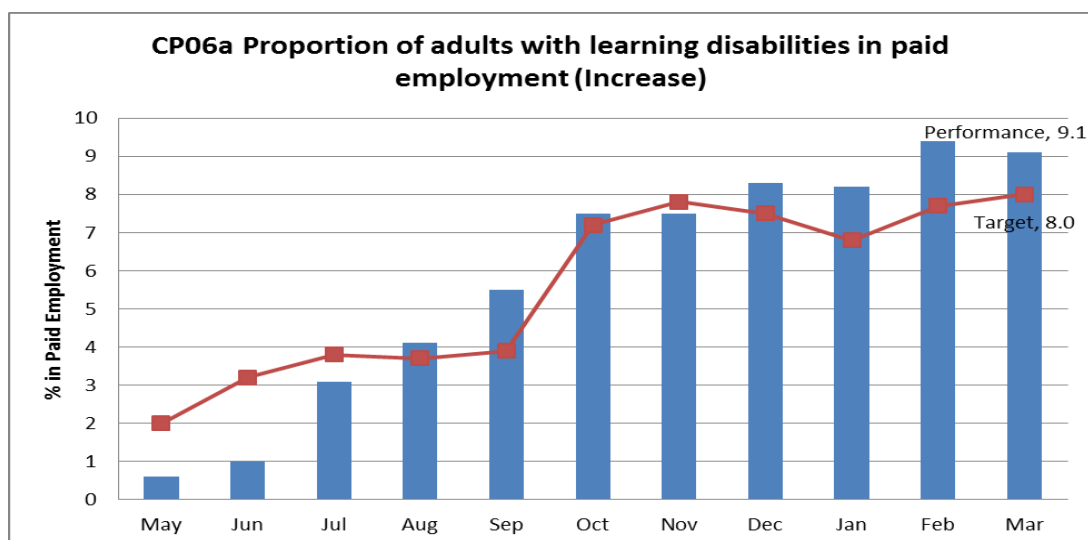
(Contributes to Improving health and wellbeing)

	Performance	Target	Traffic light
2014/2015	71.8%	73%	R
2015/2016	75.1%	72.3%	G

North East Average = 72.9% GB Average = 73.6%

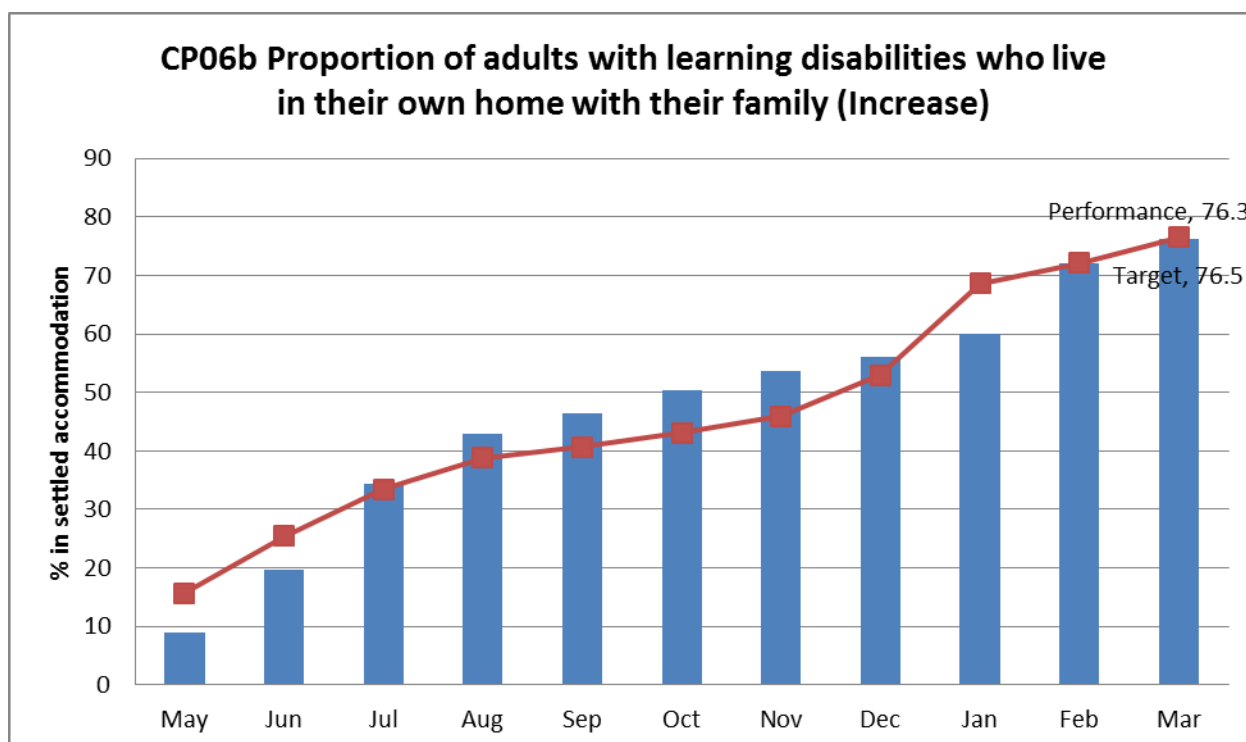
Gateshead's performance of 75.1% is a 3.3% improvement on the previous year, has met target, and is above both the North East average (72.9%) and the Great Britain average (73.6%)

CP06a: Proportion of adults with learning disabilities in paid employment (Increase)
(Contributes to Improving health and wellbeing)



Performance compared to the same time last year (7.7% or 37 people) has improved to 9.1%. The 2014/15 North East regional average for this indicator is 4.7% and the England average for 2014/15 is 6.0%. Further work is underway to verify these performance results.

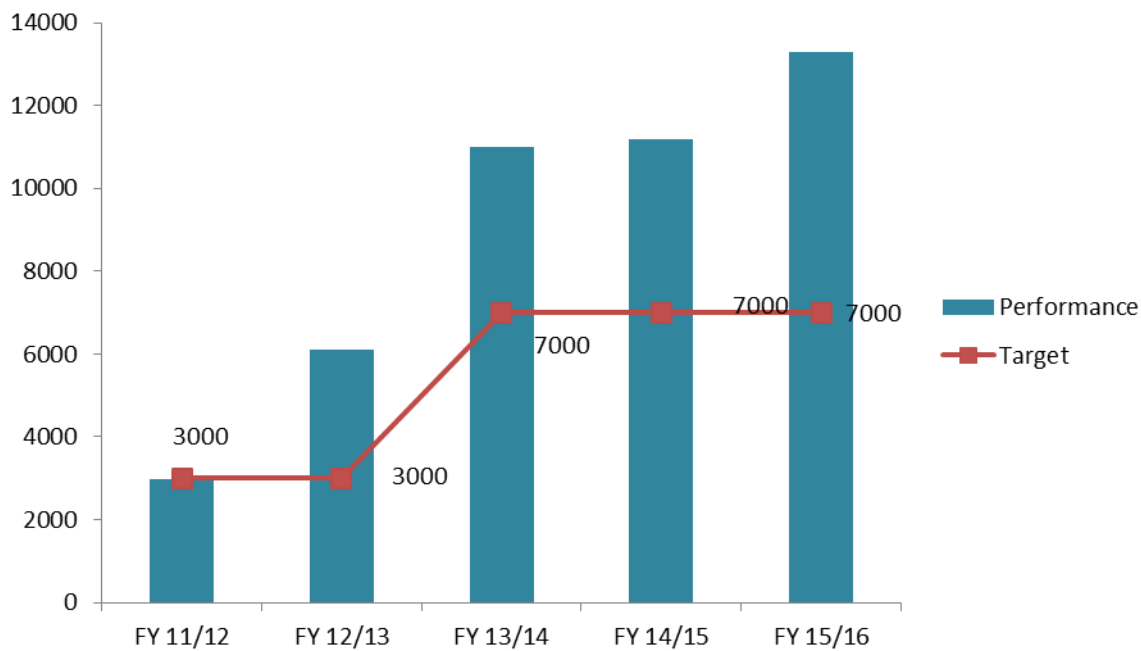
CP06b: Proportion of adults with learning disabilities who live in their own home with their family (Increase)
(Contributes to Improving health and wellbeing)



Performance compared to the same time last year (73% or 352 people) has improved. The 2014/15 North East regional average for this indicator is 78.1% and the England average for 2014/15 is 73.3%.

CP07a: The number of people accessing information, advice and guidance on Financial Inclusion

(Supports creating the conditions for economic growth and the equalities objective)



Economic & Housing Growth monitors the quarterly statistics from the Financial Inclusion Partnership which delivers focused events and training to residents and front line staff.

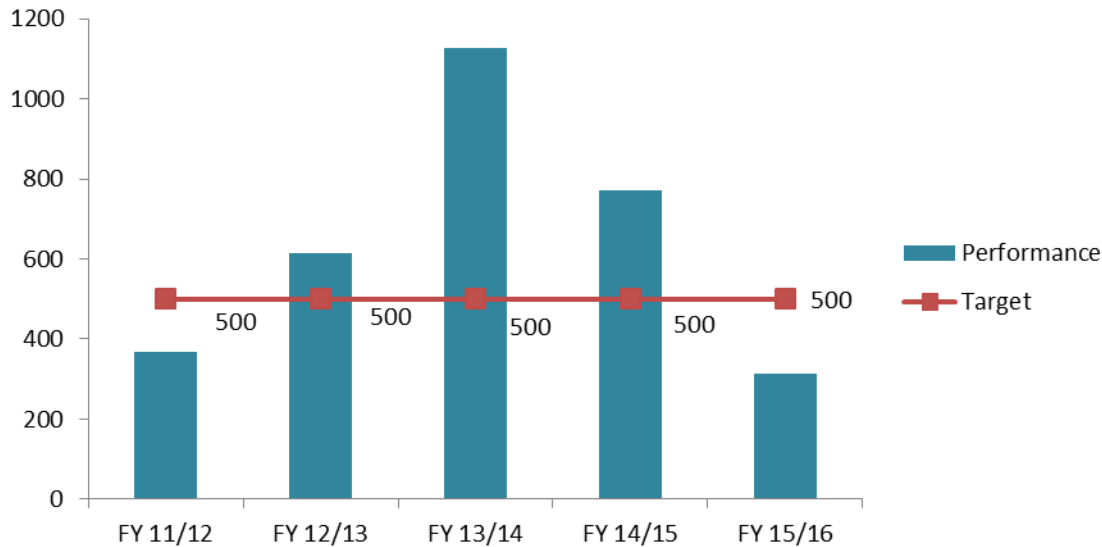
In 2015/16 13,287 people received financial information, advice and guidance in Gateshead resulting in:

- Income gains of £4.885M
- Personal debt written off to the value of £1.389M
- Renegotiated debt payment savings of £38.4K
- Reimbursements and Services to the value of £66.5K

Activity has focused on

- Combating loan sharks
- Supporting Credit unions
- Working with partners to raise awareness of fraud and scams

CP07b: The number of residents assisted into employment through employment support
(Supports creating the conditions for economic growth and the equalities objective)

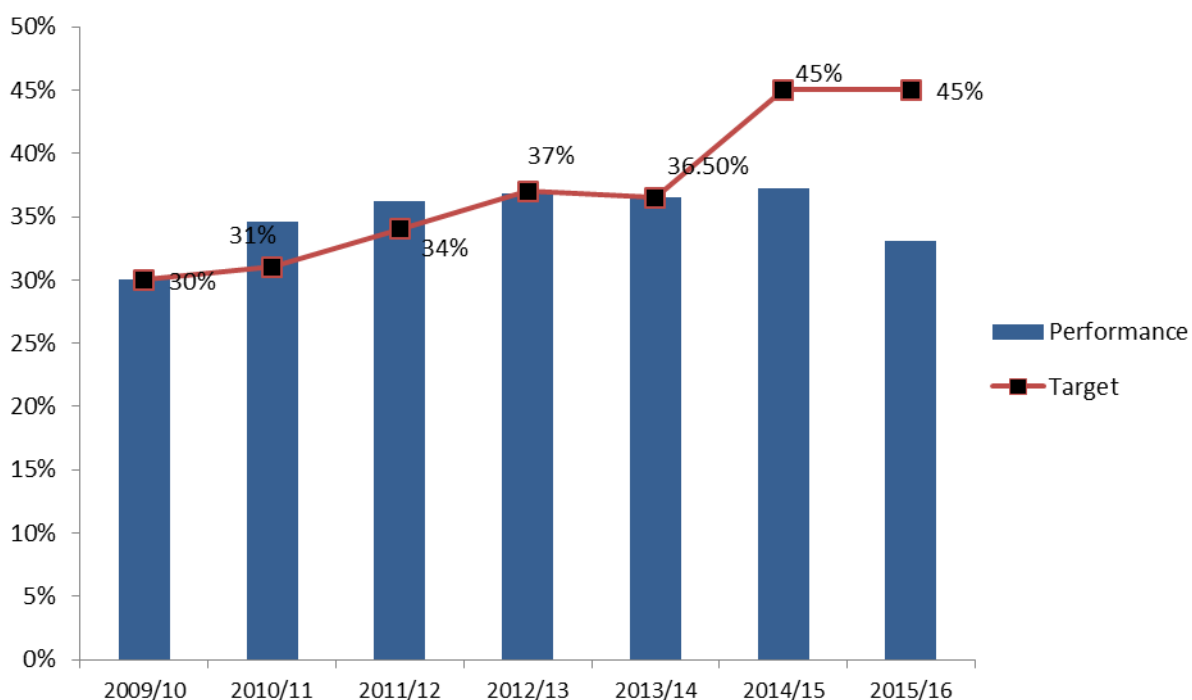


Year-end performance of 312 residents assisted into employment is derived from employment and enterprise contracts delivered by Communities & Environment which, following corporate savings, no longer includes a universal service. Accordingly the number of residents helped into work has reduced and the number supported is now solely determined by the specification of individual contracts.

CP08: Increase recycling to 50% by 2020
(Contributes to Green Gateshead)

CP08	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16*
Performance	30%	34.60%	36.20%	36.80%	36.50%	37.20%	33.10%
Target	30%	31%	34%	37%	36.50%	45%	45%

**NB: Provisional figure – to be confirmed by Waste Data Flow*



We are actively promoting recycling through targeted promotion and the introduction of Behavioural Change Officers.

There has been a reduction in the amount recycled due to the introduction of garden waste charging in 2015 with 28.53% less tonnage collected at kerbside. This has had a negative impact on the overall recycling rate which will reduce by an estimated 3%.

CP09: Street and Environmental cleanliness

(Contributes to Green Gateshead)

CP09	2013/14	2014/15	2015/16	Target	Traffic Light
A) Levels of litter	4.90%	4.00%	3.0%	5.0%	G
B) Levels of detritus	4.00%	4.00%	2.0%	6.0%	G
C) Levels of graffiti	3.00%	2.00%	5.5%	2.5%	R
D) Levels of fly posting	1.50%	1.00%	0.0%	2.0%	G

At 199, the total number of inspections was lower than the recommended figure of 900, due to reductions in available staff. With the exception of the rise in visible graffiti around the borough, the overall performance was good, with 3 out of 4 targets beaten. It could possibly be that graffiti marking is becoming fashionable again and this explains the increased visibility, but to compound the problem the availability of a graffiti removal team is also reduced compared to pre-austerity measure cut backs.

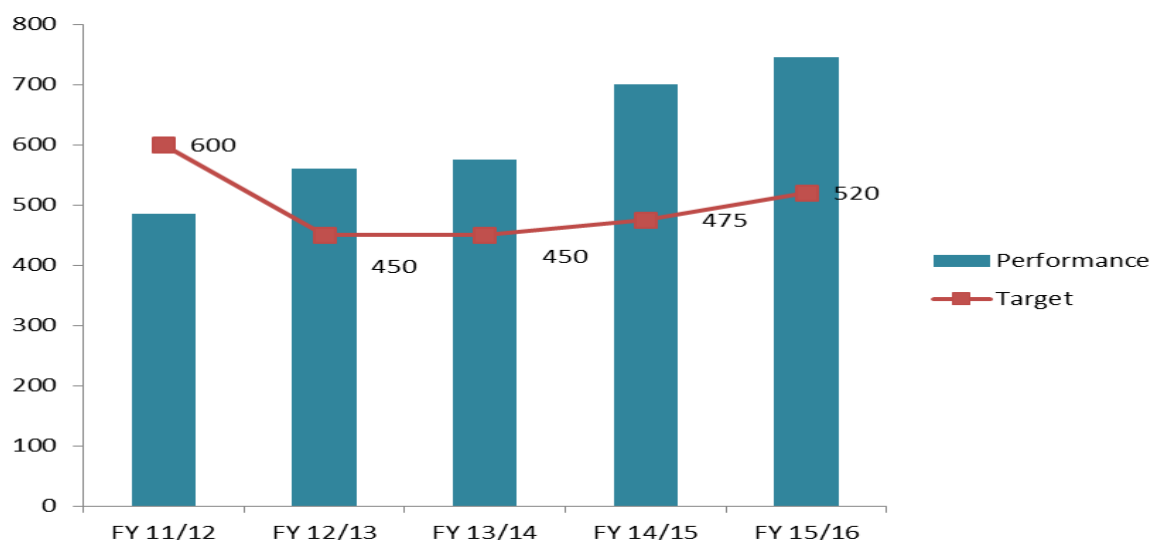
CP10: Reducing Council Carbon Emissions

(Contributes to Green Gateshead)

Delay in reporting figures. This will be reported at the six monthly stage 2016/17.

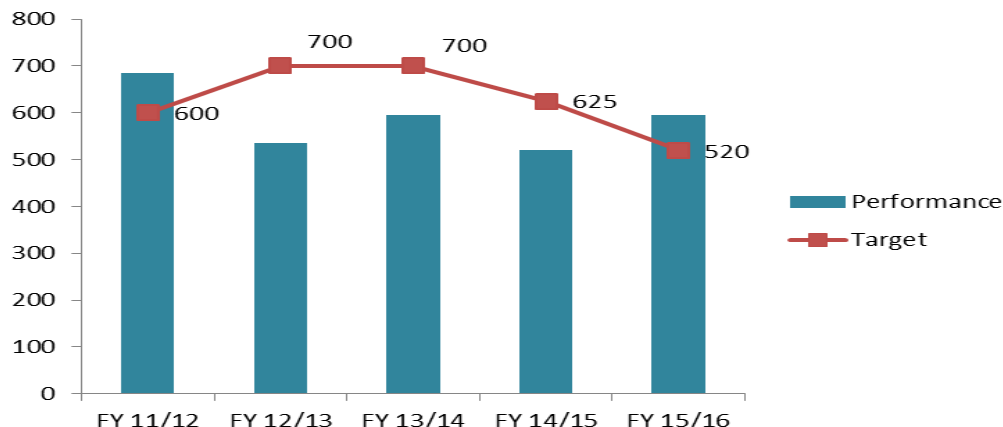
CP11a: Economic Growth: Business Demography – Business Births

(Supports creating the conditions for economic growth)



Office for National Statistics data December 2015 shows an increase of 45 Gateshead business births from 2013 to 2014. The target for 2015/16 has been met.

CP11b: Economic Growth: Business Demography – Business Deaths
(Supports creating the conditions for economic growth)



In 2014 there were 595 business deaths (i.e. business de-registrations). This compares with 520 deaths in 2013.

CP12: Housing Growth – Increase the number of homes across the Gateshead Borough
(Contributes to Green Gateshead)

Delay in reporting figures. This will be reported at the six monthly stage 2016/17.

CP13: Accessibility to services by Public Transport
(Contributes to Improving health and wellbeing)

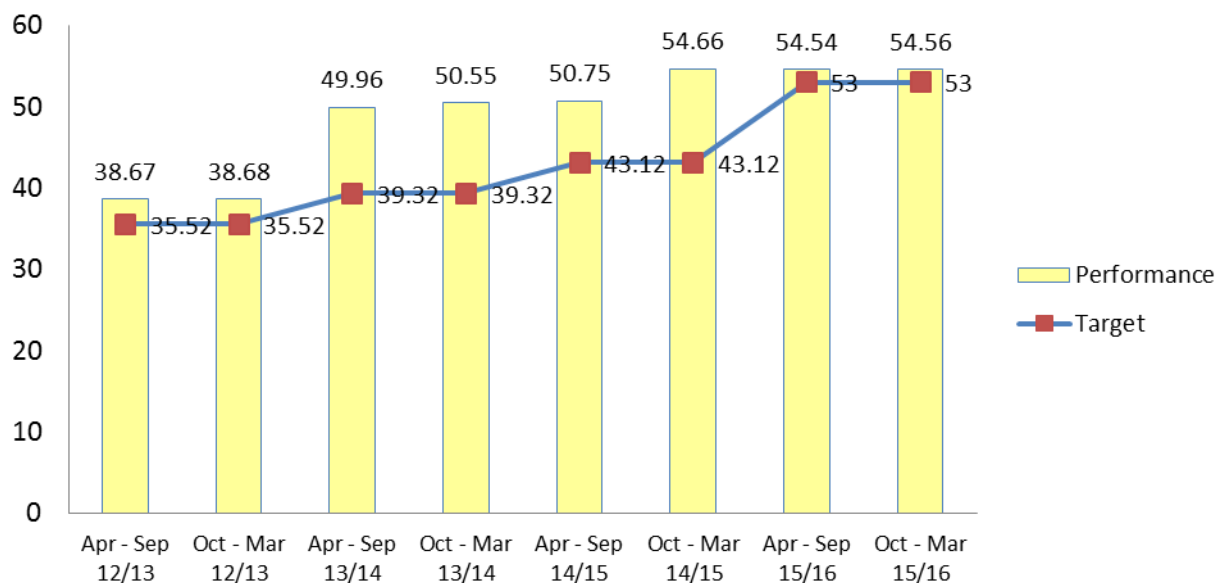
Delay in reporting figures. This will be reported at the six monthly stage 2016/17.

CP14: People killed or seriously injured (KSI) in road traffic collisions & CP15: Children killed or seriously injured (KSI) in road traffic collisions.
(Contributes to Improving health and wellbeing)

	2015/16 Figure	2015/16 Target	Traffic light
Adult KSI	20.37% (Reduction)	11% (Reduction)	G
Child KSI	37.74% (Reduction)	31% (Reduction)	G

Indicator continues to perform well with performance better than target and improving trend.

CP16: Increasing Homes in the Highest Efficiency Bands (SAP>65) –
(Contributes to Green Gateshead)

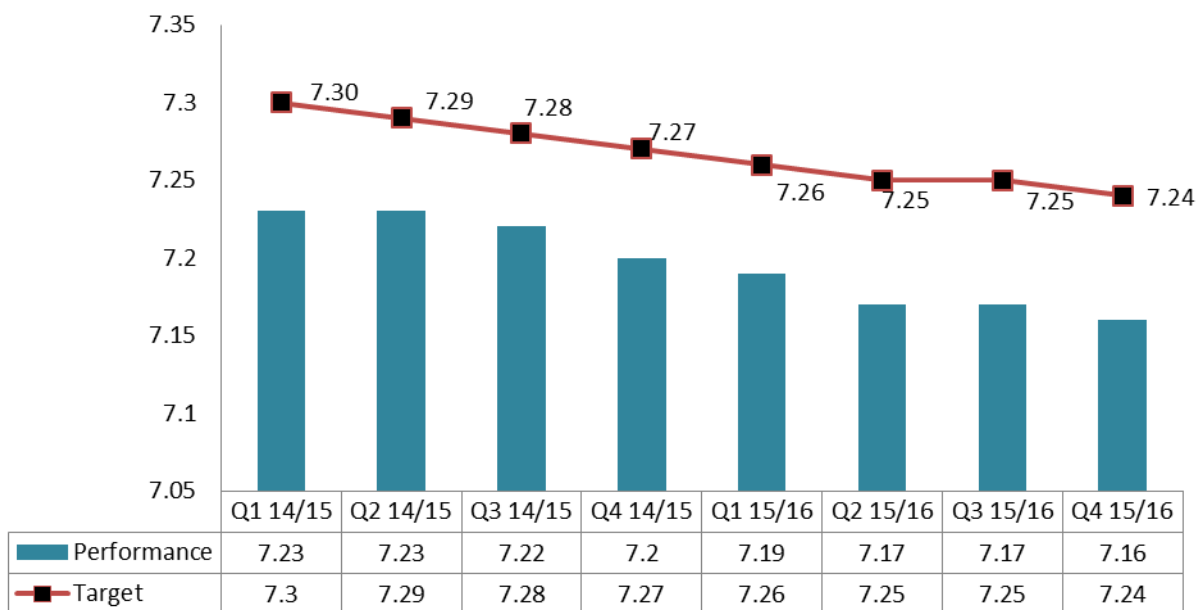


The year-end target has been exceeded

CP17: Increase the area of accessible natural green space across the borough
(Contributes to Green Gateshead)

Due to the technical and field work needed, and the lack of current resources available to collect this data, the decision has been taken to cease collection of the information for this indicator of data to determine a revised figure for this indicator has not been carried out.

CP18: Reducing the proportion of properties failing the mandatory standard housing standard across the borough
(Contributes to Improving health and wellbeing)



Despite not meeting the current target the number of private rented properties within the Borough that fail to meet the mandatory housing standard continues to reduce.

CP19: Percentage of Council Rented properties that are not decent
(Contributes to Improving health and wellbeing)

CP19	Actual	Target	Traffic Light
2013/14	0%	0%	G
2014/15	0%	0%	G
2015/16	9.63%	0%	R

CP20a: Homelessness Prevention – Increase the number of households who are prevented from being homeless
(Contributes to Improving health and wellbeing)

CP20a	Actual	Target	Traffic Light
2015/16	3411	3626	R

Year-end performance for the prevention of homelessness for 3,411 households. Whilst this did not achieve the target for the year it still represented a rate of 39.7 preventions per 1000 households in Gateshead. As a comparison the national figure for preventions per 1000 households in 2014/15 was 9.72. Officers continue to utilise current and additional prevention measures.

CP20b: Homelessness Acceptances – Reduce the number of householders accepted as homeless
(Contributes to Improving health and wellbeing)

CP20b	Actual	Target	Traffic Light
2013/14	188	194	G
2014/15	257	184	R
2015/16	211	179	A

Year-end figure is 211, which is 23 above tolerance and 36 above target of 179. This follows the national trend for homelessness, which is increasing.

Section 2

Delivery of the Council Plan Progress made

Achievement

Prosperous Gateshead – a thriving economy for all

More and better paid jobs and more people into work

Key activities include

- Improvement work on the A1 between Team Valley and the Metro Centre with plans for the Team Valley to Birtley section
- 1577 more people helped into learning with a new learning skills centre at Gateshead Interchange
- 24 young people with a disability helped into learning
- 12.7% of young people aged 16-18 in apprenticeships compared to 7.3% nationally
- 62 residents helped to set up businesses
- 312 long term unemployed residents helped into work and a further 374 residents supported to find jobs

More private, public and social investment

Key activities include

- £1.18 million external funding for transport secured
- 66 investment projects have created 441 jobs, safeguarded a further 254 and used 115,000 sqft of business space
- Working with businesses to secure funding such as £55,000 for a business in High Spen
- Helped set up 10 new social enterprises and secured contracts worth £2 million
- The opening of the new Felling Town Centre
- Working with Northumbria University on start-up businesses for graduates leading to 7 new businesses and 23 jobs

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

Gateshead people who care about their local area and share responsibility for making and keeping our environment the best it can be

Key activities include

- Completion of a £2.8 million solar PV scheme
- Creation of The Gateshead Energy Company and progression of the Town Centre District Energy Scheme
- Securing 54% of regional spending by the Warm Up North Partnership covering energy efficiency, wall insulation, and window/door replacement
- Continued energy efficiency works to schools and Council buildings

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

A place where people choose to lead healthy lifestyles, with more and more people across Gateshead living longer and without life limiting illness

Key activities include

- Reviewed and reconfigured the Leisure Service to deliver an effective operations and business development function.
- Developed an Aquatics Plan with changes to the programme for swimming
- Invested in additional staff training to enable the service to deliver additional classes and lessons to increase income.
- Developed a customer service strategy to improve the customer experience, improve knowledge of customer need and assist retention.
- Sold 1000 short term memberships through the Christmas promotions through the period 23 November to 31 December, and gained a further 500 additional members in the month of January.
- Recruited a marketing and communications manager.
Implementation of in-cab technology/360⁰ cameras on collection vehicles to improve operational efficiency and customer service.
- Prevented the opening of new hot food take aways in areas with above average levels of obesity.

A tolerant place where people feel safe

Continued roll out of Council's programme of 20mph zones across residential areas.

The destination of choice for families with a range of excellent and affordable housing options

Key activities include

- Bringing 8 empty homes back into use
- .47 new homes for older people at Ravensworth Road
- Via the Gateshead Regeneration Partnership new homes in Birtley and Saltwell
- £532,000 secured from the Care and Supported Specialist Housing Fund for 15 new homes for people with a learning disability
- The administration of significant numbers of RTB applications

A place where those who need help have access to appropriate joined up services that make a difference to the quality of their life

Key activities include

- 308 households helped via disabled facilities Grants totalling £1.4 million
- Secured funding for 3 Behavioural Change Officers to target areas to try to increase recycling performance.
- New garden waste treatment contract procured.

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

Prosperous Gateshead – a thriving economy for all

The Council will work with its partners to finalise proposals for the development of the Gateshead Quays site

The Council will continue to progress plans for Baltic Business Quarter, including proposals for a new Northern Centre for Emerging Technology.

Continue to explore options and development opportunities at the Old Town Hall area.

The Council will dispose of land at Bewick Way in the town centre to secure further inward investment and employment opportunities.

Develop programme to extend Saltwell and Birtley Cemeteries.

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

A place where people choose to lead healthy lifestyles, with more and more people across Gateshead living longer and without life-limiting illnesses

Implement a Leisure Service structure review which will focus upon an efficient and effective leisure service.

The destination of choice for families with a range of excellent and affordable housing options

The Gateshead Regeneration Partnership will agree the second bundle of sites that will provide high quality family homes across the borough. Phase 2 of the development at Birtley will commence.

We will work to secure a development partner for the housing site at Bleach Green.

We will continue to engage with the developer and investor market to secure appropriate housing development on council owned land in the borough.

A place where those who need help have access to appropriate joined up services that make a difference to the quality of their life

We will align disabled facilities Grants with the new model for Adult Social Care

We will review the Housing Adaptation Policy and Lettings Policy

A place where people choose to lead healthy lifestyles, with more and more people across Gateshead living longer and without life-limiting illnesses

Review of bowls and football pitch provision as part of the Playing Pitch Strategy Review.

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

Gateshead people who care about their local area and share responsibility for making and keeping our environment the best it can be

A business case for the installation of solar PV panels under the revised, lower Feed in Tariff, is being developed, to determine if further installations can be made.

Subject to commercial negotiations, the Council will seek to extend the district energy scheme to Trinity Square.

The Council will learn the outcome of EU funding bids, which if successful, will see the extension of the district energy scheme to the Gateshead Leisure Centre cluster trialling novel plastic district heating pipe systems, as well as a potential £13m scheme to retrofit up to 750 high-rise Council homes with energy efficiency and district energy.

Feasibility studies on potential district energy schemes for Team Valley and Metrocentre / Metrogreen will be completed, and inform the business case for delivering schemes at these locations.

A Members' seminar on current and future energy opportunities is to be held on 15 June 2016.

Continue to work with kerbside recycling and HWRC contractor to expand and develop recycling materials to enhance overall recycling performance.