

TITLE OF REPORT: The Council Plan – Year End Assessment of Performance and Delivery 2017/2018

REPORT OF: Paul Dowling, Strategic Director, Communities and Environment

SUMMARY

This report provides the year end assessment of performance for 2017/2018. It provides an update on the performance and delivery of the Council Plan 2015-2020.

Background

1. The report forms part of the Council's performance management framework and gives an overview of progress for the priorities appropriate to the Communities and Place Overview and Scrutiny Committee.
2. The year end performance report monitors progress against the Council Plan 2015-2020.
3. The Council Plan 2015-2020 was approved by Cabinet on the 14 July 2015, enabling the Council, along with partners, to be better placed to achieve positive outcomes for the people of Gateshead and deliver the ambition of Vision 2030 over the next 5 years.
4. Gateshead's Sustainable Community Strategy Vision 2030 was also refreshed and approved by Cabinet on 3 November 2015.

Five Year Target Setting to 2020

5. Targets for 2020 were set as part of the Council's Performance Management Framework, for the period 2015/2016 to 2019/2020 to enable performance to be monitored to ensure continuous improvement. These targets were approved by Cabinet on 12 July 2016.

Delivery and Performance

6. The year end 2017/2018 assessment of performance report relates to the remit of the Communities and Place Overview and Scrutiny Committee and focuses on achievements, areas identified for improvement and future actions.

Recommendation

7. It is recommended that the Communities and Place Overview and Scrutiny Committee:
 - (i) consider whether the activities undertaken at year end 2017/18 are achieving the desired outcomes in the Council Plan 2015-2020;
 - (ii) agree that the report be referred to Cabinet on 17 July 2018, with the recommendations from this Overview and Scrutiny Committee for their consideration.

Communities and Place Overview and Scrutiny Committee

Council Plan – Year End Assessment of Delivery and Performance 2017/18

June 2018

Portfolio:

- Economy – Councillor J Adams
- Environment & Transport – Councillor J McElroy
- Housing – Councillor M Brain
- Communities & Volunteering – Councillor L Green
- Culture, Sport & Leisure – Councillor A Douglas

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 2017/18 period 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.

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

The following strategic outcome indicators are not available to report at this stage (year end 2017/2018) due to a statistical collection delay in reporting of the figures. The performance for these indicators will be reported at the six monthly stage 2018/19 (September 2018);




- 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)

Delivery of the Council Plan 2015-2020 Strategic Outcome Indicators: Summary of Performance
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Year-end performance 2017/18

The performance for the strategic outcome indicators which are available to be reported are noted below. Please note that trend analysis included in the overview section uses the following keys.

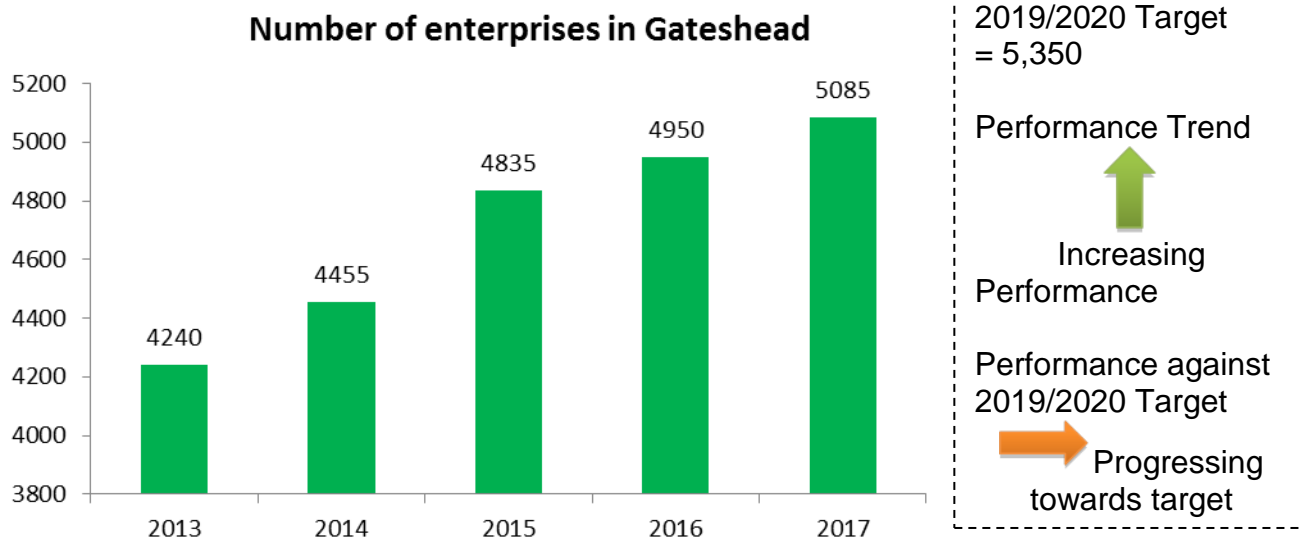
Performance Trend

 Decreasing	Performance has not improved from the Year End Result
 Maintaining	Performance has remained the same as Year End Result
 Improving	Performance has improved from Year End Result

Performance against 2019/2020 Target

 Not yet achieved	2020 Target is not yet achieved
 Progressing towards target	Performance is progressing towards target and there is improvement from the last available result
 Achieving	2020 Target is being achieved

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



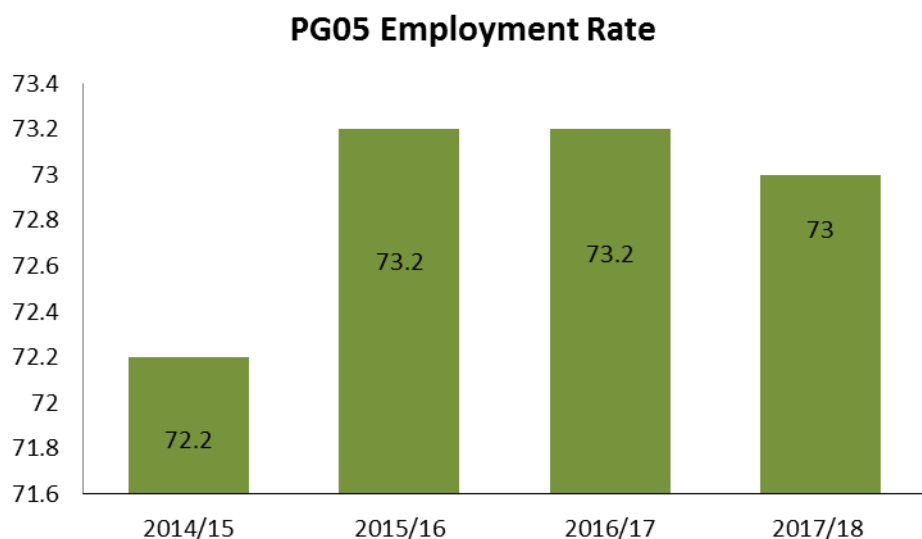
There continues to be good progress with the number of enterprises increasing year on year since 2013. Growth is being driven through start-up, scale-up and inward investment activity.

The overall annual business birth figure of 755 is now back to pre-recession levels. However, there were also 705 business deaths in the period. Gateshead has a 90% one year survival rate for newly born businesses, which is the same as the UK average of 90%. The five year survival rate in Gateshead is 43%, compared with a UK average of 44%.

Gateshead continues to develop a diverse economy with the aim of delivering increases in the business base. This will be achieved by:


- Providing significant investment through the Capital Programme.
- Ensuring a range of high quality economic locations are available and attractive to the market including Gateshead Quays, Baltic Business Quarter and Follingsby Park.
- Strengthening and clustering economic assets and promoting growth sectors.
- Supporting entrepreneurship through delivery services and the supply of a range and choice of premises.
- Diversifying and expanding the rural economy by supporting local businesses and growth in leisure, culture and tourism.


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



Overview

2019/2020 Target = 73.2%

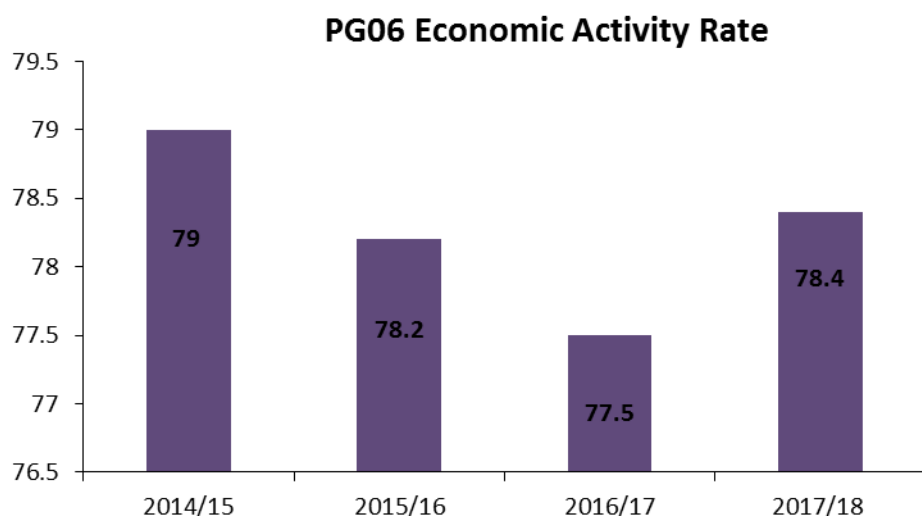
Performance Trend
 Decreasing

Performance against 2019/2020 Target
 Not yet achieved

Employment rates both locally and nationally are high. Gateshead is currently out-performing the North East (NE) region (70.4%) and slightly below the national rate (74.5%). High performance is an indication of a strong employment market. The national rate is reflective of growth elsewhere in the country and in particular, the South East.


A target based on maintaining current levels of performance is seen to be challenging due to the projected decline in the working age population and, particularly the political and economic uncertainties around Brexit.


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



Overview

2019/2020 Target = 80%

Performance Trend
 Increasing

Performance against 2019/2020 Target
 Progressing towards target

Reducing employment rates (as detailed in PG05) and the introduction of Universal Credit (UC) are impacting on the number of people that are economically active*. This has led to a rise in the economic activity rate when compared to 2016/17 (77.5%).

The full UC service continues to replace the six previous benefits and affects a larger number of residents within Gateshead however, it is still to reach or is not fully implemented in many areas.

Activity rates in Gateshead are favourable when compared to the National activity rate (78.3%) and the NE region (75.4%).

*Economically active is defined as in work, actively looking for work and/or fit for work.

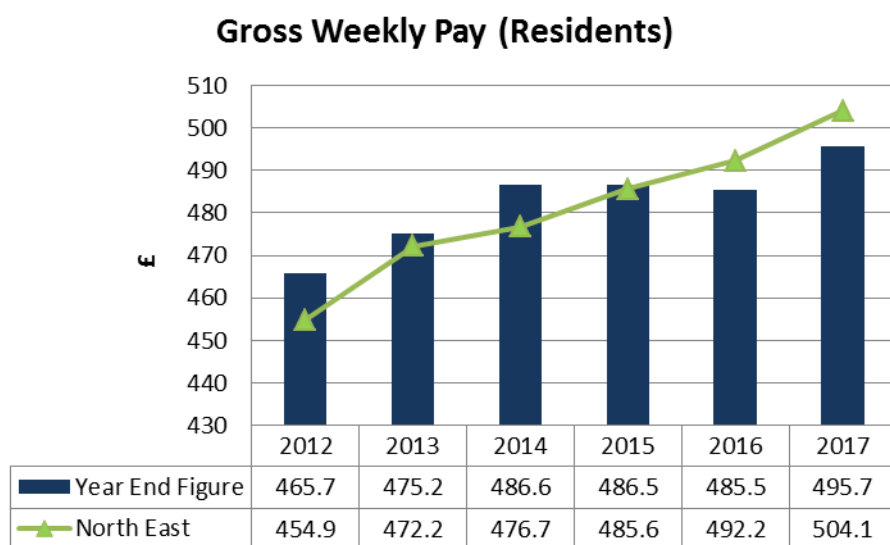
PG07 – Working age people on main out of work benefits

(Contributes to Prosperous Gateshead)

There is no data available for this indicator. This indicator was reported using NOMIS, the official labour market statistics website. Originally this measure included claimants of unemployment related benefits including Employment and Support Allowance and other incapacity benefits, and Income Support and Pension Credit. However, due to the roll out of Universal Credit this measure is no longer able to be measured and the measure of the number of people receiving Universal Credit principally for the reason of being unemployed is still being developed by the Department for Work and Pensions.

PG08 - Gross average weekly pay of residents (Not self-employed)

(Contributes to Prosperous Gateshead)



Overview

2019/2020 Target = £533.30

Performance Trend

Increasing

Performance against 2019/2020 Target

Progressing towards target

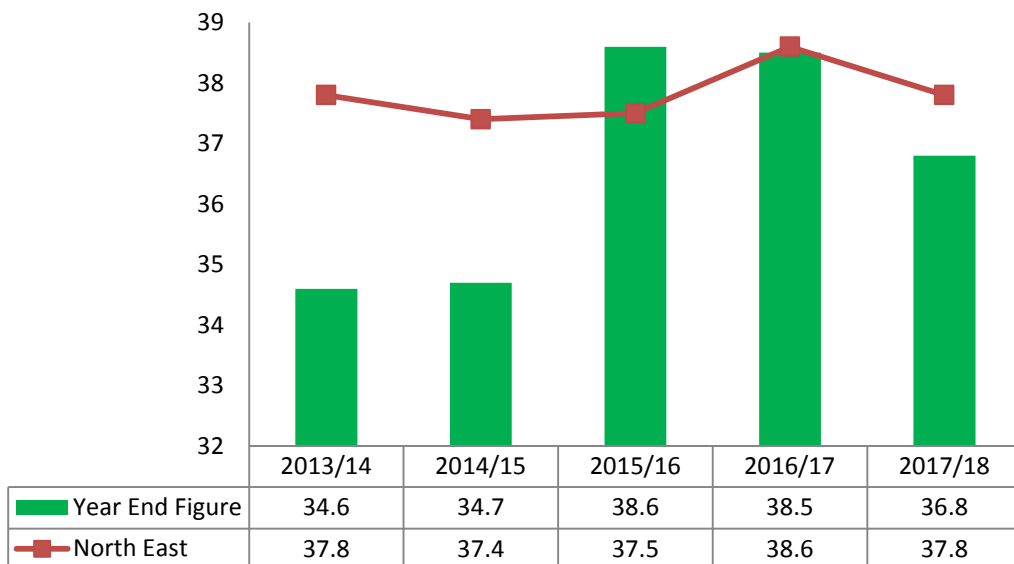
The gross weekly pay of residents in Gateshead has increased to £495.70 when compared to 2016/17 performance (£485.50).

Gateshead has a low wage economy when compared to its neighbours with performance being slightly less than the regional result (£504.10). Performance is considerably lower than the national result (£552.70). This measure is subject to wide fluctuation due to being obtained via a survey of a relatively small number of residents.

Continued austerity measures and wage stagnation combined with redundancies, compulsory and voluntary basis, of higher paid workers have seen pressure continue on this indicator.

PG09 – Residents employed in occupations requiring higher skill levels
(Contributes to Prosperous Gateshead)

Occupations requiring higher skills levels



Overview

2019/2020 Target = 37.8%

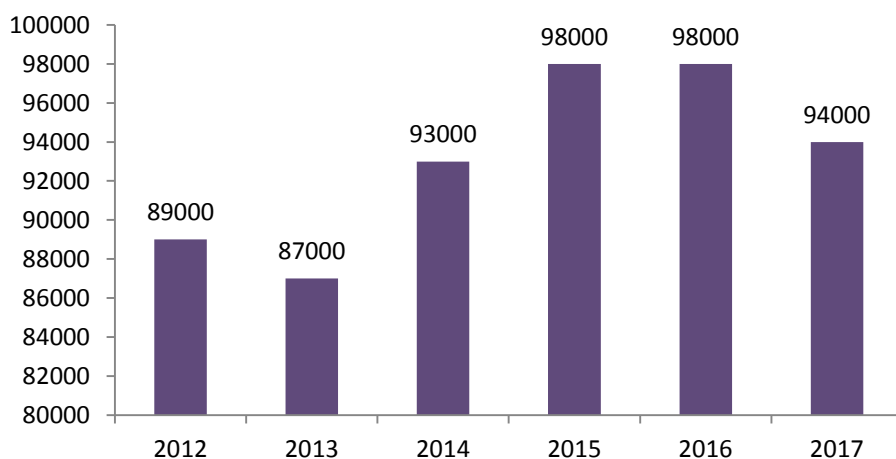
Performance Trend
↓ Decreasing

Performance against 2019/2020 Target
↓ Not yet achieved

An initial growth period was recorded from 2014/15 to 2015/16 although this has reduced to 36.8% in 2017/18. A reduction on occupations requiring higher skills levels is attributed to the recession although, current growth in the labour market will undoubtedly help this recover. Ongoing uncertainty over the implications of Brexit could lead to further economic instability.

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

Number of jobs in Gateshead



Overview

2019/2020 Target = 102,000

Performance Trend
↓ Decreasing

Performance against 2019/2020 Target
↓ Not yet achieved

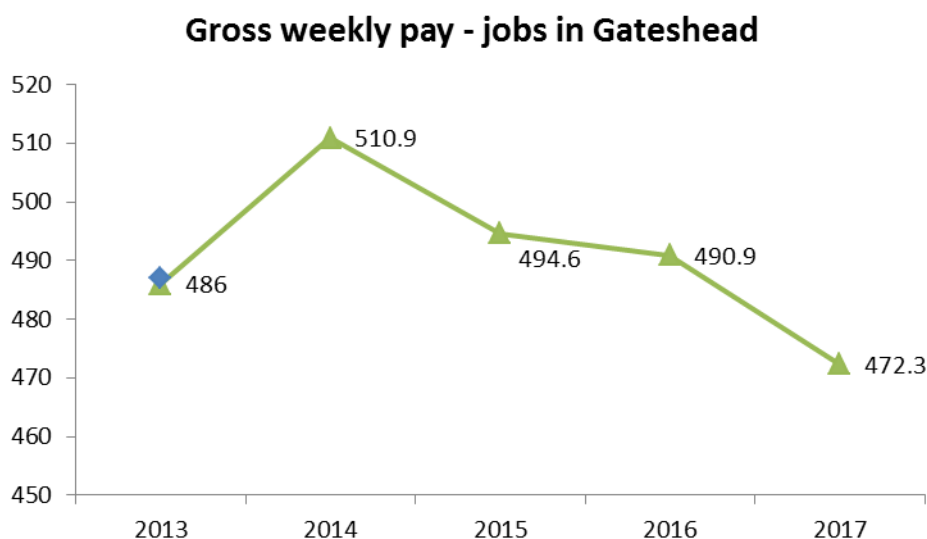
The number of employees in jobs in Gateshead has been increasing year on year since 2013 however, a decline was recorded for 2017 (94,000) when compared to 2016 (98,000). The decline is across a number of sectors where economic and political uncertainty has impacted on business confidence.

Retail is the largest employment sector in Gateshead at 19.1% followed by Business Administration/Support Services at 12.8% and Health and Manufacturing both at 11.7%. This diversity in the borough’s employer base has served it well during recent downturns ensuring, robustness to economic shocks with the area not overly reliant on just a single sector or, a small number of particularly large employers. The split of full to part time employees in Gateshead is 66% to 34%.

The Council will continue to develop a diverse economy with accessible employment. This will be achieved by:

- Providing significant investment through the Capital Programme.
- Ensuring a range of high quality economic locations are available and attractive to the market including Gateshead Quays, Baltic Business Quarter and Follingsby Park.
- Strengthening and clustering economic assets and promoting growth sectors.
- Supporting entrepreneurship through delivery services and the supply of a range and choice of premises.
- Diversifying and expanding the rural economy by supporting local businesses and growth in leisure, culture and tourism.
- Attracting and supporting a skilled labour force, whilst helping local people access job opportunities including targeted recruitment and training opportunities in major local developments.

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



Overview

2019/2020 Target = £520

Performance Trend
 Decreasing


Performance against 2019/2020 Target
 Not yet achieved


There has been a marginal reduction in average salary as a result of caution amongst the business community and a delay in projects coming forward as a result of Brexit. Continued austerity measures and wage stagnation have seen further pressure on this indicator resulting in a fall. This measure is subject to wide fluctuation due to being obtained via a survey of a relatively small number of employees. This is expected to adjust accordingly moving forward.

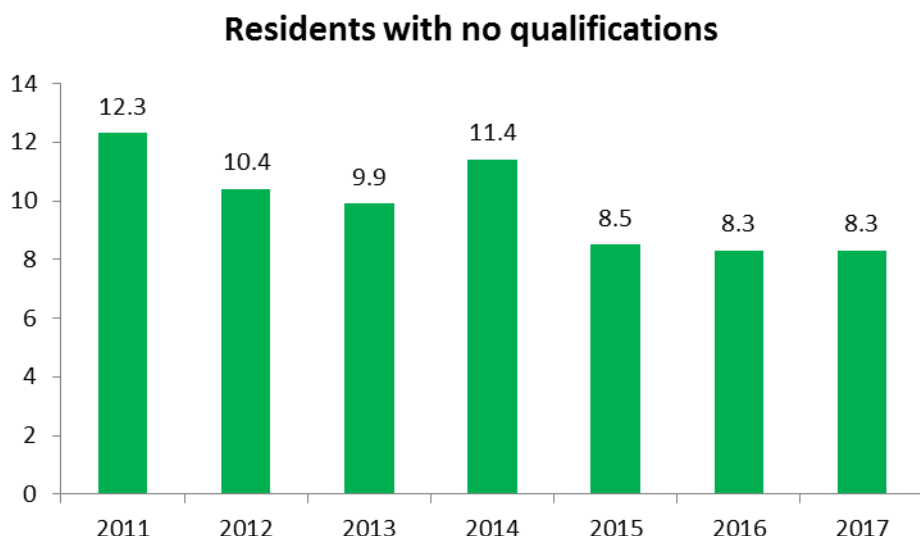
PG14 – Proportion of residents with no qualifications
(Contributes to Prosperous Gateshead)

Overview

2019/2020 Target = 8%

Performance Trend
 Maintaining

Performance against 2019/2020 Target
 Not yet achieved





Gateshead has seen almost continual year on year decline in the number of those residents with no formal qualifications since 2014. Performance is steadily approaching the target. Whilst Gateshead (8.3%) performs better than the wider regional figures (9.4%) the borough performance is lower than the National average (7.8%).

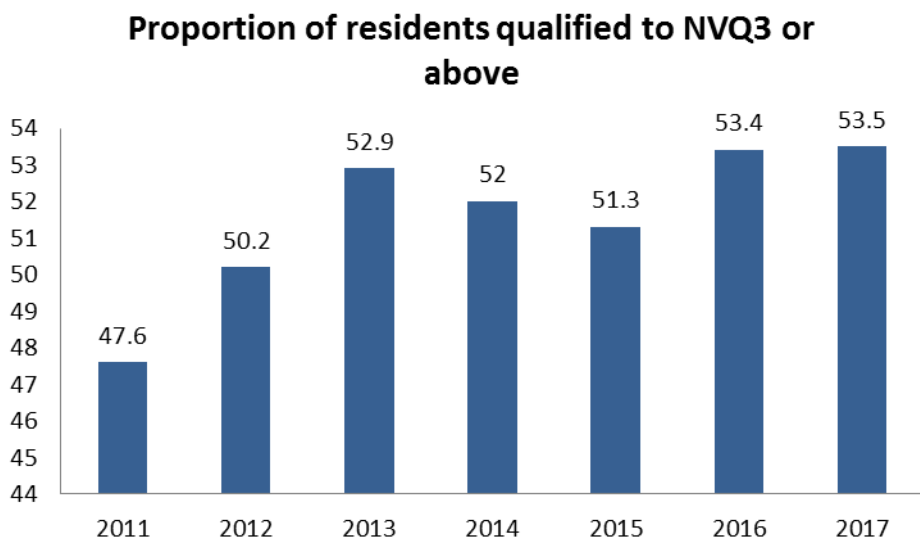
PG15 – Proportion of residents qualified to NVQ3 or above
(Contributes to Prosperous Gateshead)

Overview

2019/2020 Target = 57%

Performance Trend
 Increasing

Performance against 2019/2020 Target
 Progressing towards target



Gateshead has seen a continual increase in those residents with NVQ level 3 and above, rising from 51.3% in 2014 to 53.5% in 2017. This is related to an increase in school teaching performance. Whilst Gateshead performs better than the regional figures (52.3%) the borough performance is lower than the national average (56.9%).

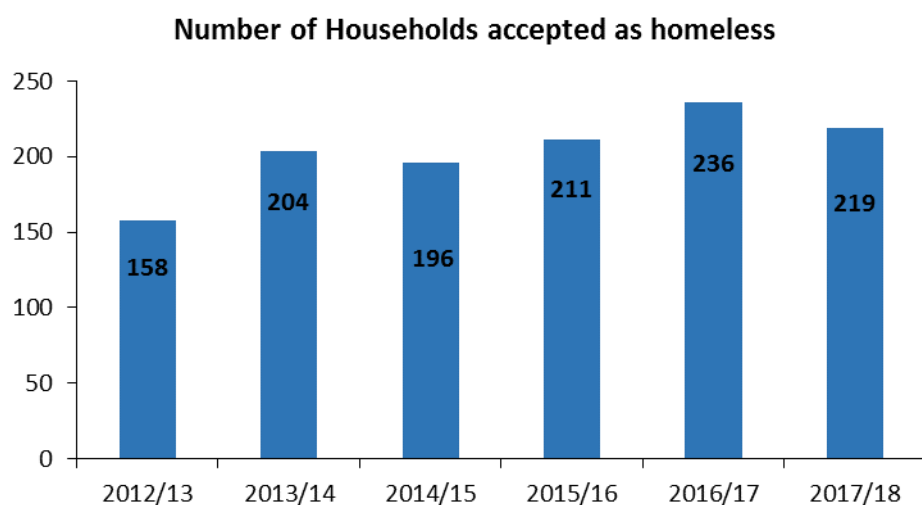
Take up by employers of the apprenticeship levy has also assisted in improving performance. Employers have been given 24 months to utilise their levy in recruitment. Once the levy has been used completely this will further contribute to improving performance.

PG29 – Number of households accepted as homeless

PG30 – Number of households prevented from becoming homeless

(Contributes to Prosperous Gateshead)

Under the Homelessness Act 2002, local housing authorities must have processes and procedures in place for preventing homelessness in their area which applies to everyone at risk of homelessness. Homelessness prevention is a statutory duty for the Local Authority and in Gateshead. The delivery of homelessness advice is discharged through The Gateshead Housing Company (TGHC), although prevention activity includes work across all service areas and going forward will also capture prevention work from partner agencies. As good practice, TGHC take steps to relieve homelessness in cases where someone has been found to be homeless but, is not owed a duty to secure accommodation under homelessness legislation.



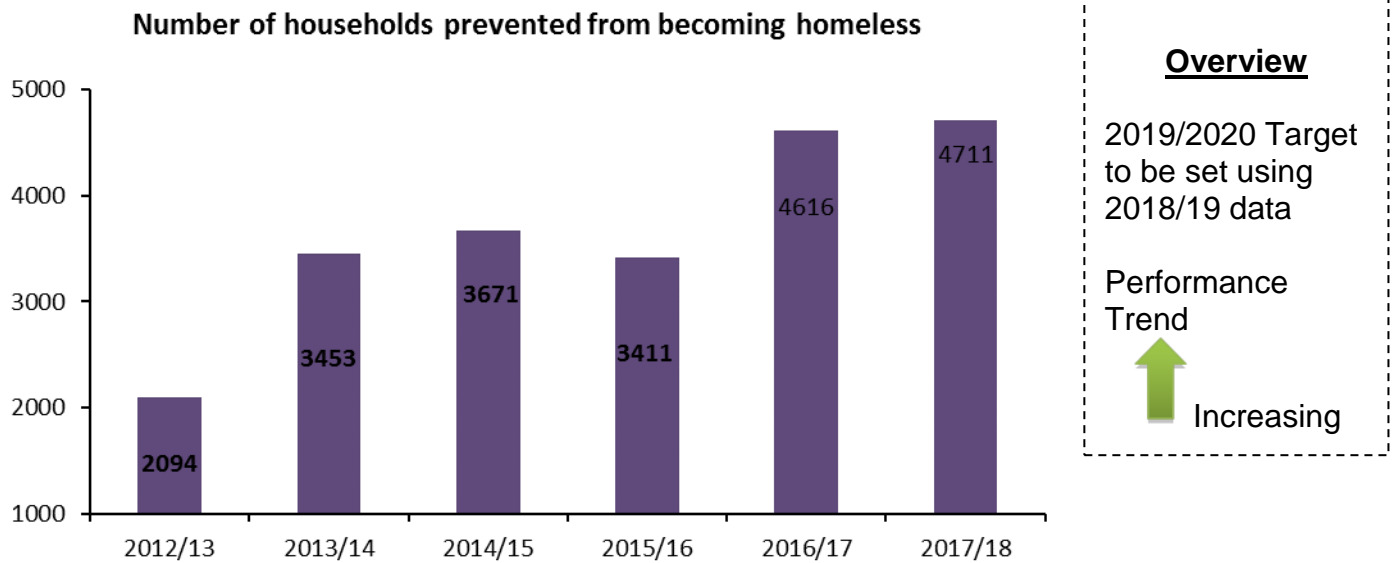
Overview

2019/2020 Target to be set using 2018/19 data

Performance Trend

↑ Increasing

The number of homeless accepted cases continues to remain low as a comparison to the number of households that approach the service as homeless. The total number of households approaching the service in 2017/18 equates to 3,167. The total number of accepted homeless cases accepted in 2017/18 equates to 219.



The cumulative total for households prevented from becoming homeless in 2017/18 is 4,711.

The Homeless Reduction Act came into effect from April 2018, which alongside making prevention a statutory duty, changed the way in which homelessness cases are defined and reported. Going forward we are required to capture performance information in a different way, which is prescribed by the Ministry of Housing, Communities and Local Government (MHCLG).

Prevention is now categorised as interventions for those clients with a real risk of homelessness within 56 days. Through using this definition, much of the preventative activity that had previously been reported will no longer form part of the reported figures, e.g. cases that are awarded Discretionary Housing Payments.

Although this award is sustaining tenancies and preventing clients from being at risk of homelessness, the cases can no longer be recorded as part of the submission to central government. However, the new act places a requirement on LA's to include activity from a range of partners into future returns, which had not previously been captured.

There is a clear commitment to increasing the prevention agenda and building on the work that has been done to date. A targeted action plan to implement the additional duties imposed by the change in legislation has been established, involving partners from across the council, Gateshead Housing Company and, the voluntary and community sector.

The aim going forward will be to see an increase in the volume of cases prevented from becoming homeless and ultimately a reduction in the number of cases that present and are accepted as homeless. However, as a consequence of the above changes, future target setting will need to be deferred until a baseline year for performance has been established during 2018/19.

Longer term performance measures and targets will be set once the act and associated performance information has been assessed during the next financial year.

LL02 – Consulted/engaged population (Influence decisions in their locality)

LL03 – Communities get on well together

LL05 – Increase formal volunteering

The indicators above are collected via a biennial survey that was last conducted in 2016. The 2016 results have been carried forward for year-end 2017/18 performance reporting. The next resident survey is due to take place during the summer of 2018. The results will be reported at year-end 2018/19 and will inform future service delivery.

LL05 - Review of 2020 Target

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

LL07 – Number of VCS (Voluntary and Community Sector) Organisations supported

(Contributes to Live Love Gateshead)

A slightly lower number of organisations were funded in 2017/18 through the Gateshead Fund although, the number of organisations provided with funding advice and guidance rose from 154 in 2016/17 to 172 in 2017/18.


The performance result for this indicator does not include data from Newcastle CVS as the 2017/18 figures are not yet available. Once Newcastle CVS data is included for support provided to Gateshead organisations the performance result will increase.

Due to the nature of CVS there will always be more organisations seeking advice and support than receiving funding.

Overview


2019 / 2020 Target = 131

Performance Trend



Increasing

Performance against 2019/2020 Target



Increasing

LL06 – Increase the Number of visitors to Gateshead

(Contributes to Live Love Gateshead)

This indicator reports visitor numbers for 7 attractions in Gateshead (see table below). There have been 1,830,572 visitors for 2017 (reported by NGI) and this is an increase when compared to the previous year (1,726,228). Analysis on the economic impact of tourism for 2017 is yet to be released.

Visitors to the Baltic, Gateshead Heritage Centre and Gateshead Stadium have reduced collectively by 106,546, although this decrease is offset against the collective increase in visitors for Gateshead Leisure Centre, Gibside, Sage Gateshead and the Shipley Art Gallery of 210,890.

BALTIC	Gateshead Heritage Centre	Gateshead International Stadium	Gateshead Leisure Centre	Gibside	Sage Gateshead	Shipley Art Gallery	Total
442,895	26,116	124,223	426,589	283,339	498,218	29,192	1,830,572

LL08 – 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 925,025 visitors (4,674 per 000 population), but has shown a decrease of 17,268 for 2017/18.

Reporting Year	Library Visitors	Visitors Per 000 population
2016/2017	942,293	4688
2017/2018	925,025	4674

Overview

2019 / 2020 Target = 5,100 (per 000 population)

Performance Trend



Decreasing

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.

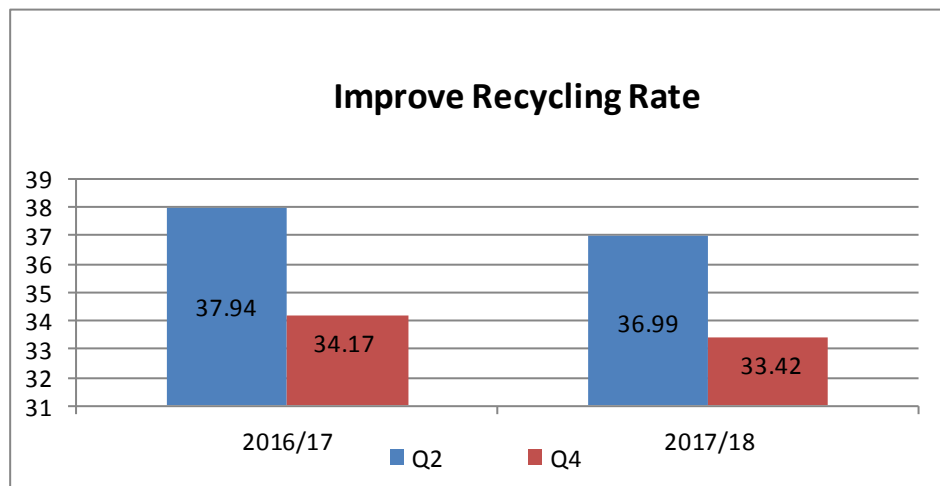
The library service continues to provide a diverse range of activities. There is well developed programme of activities for children and families. These include rhyme-times for toddlers and parents, class visits by local schools, digital coding clubs for older children and a programme of author and readers groups for adults.

The total number of attendances at programmed activities, in Council operated libraries, increased from 39,792 to 42,002 in 2017/18.

The public Internet service is now ‘free’ to ensure there are no barriers for service users who access facilities for job seeking and to claim income and housing benefits. The service has recently secured funding for a post in the service to specifically work with job seekers and benefit claimants across the borough.

The service has also secured £90,000 funding for an arts in libraries project aimed at residents over 75. This project will be delivered in partnership with Gateshead Older People’s Assembly and will encourage engagement in a range of creative opportunities. This project gathers evidence on activities offered to improve well-being and reduce social isolation.

LL09 Improve the recycling rate
(Contributes to Live Love Gateshead)



Overview

2019/2020 Target
= 50%

Performance Trend

↓

Performance against
2019/2020 Target

↓

Not yet achieved

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

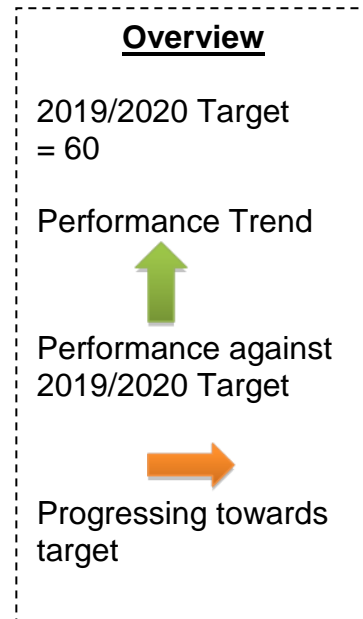
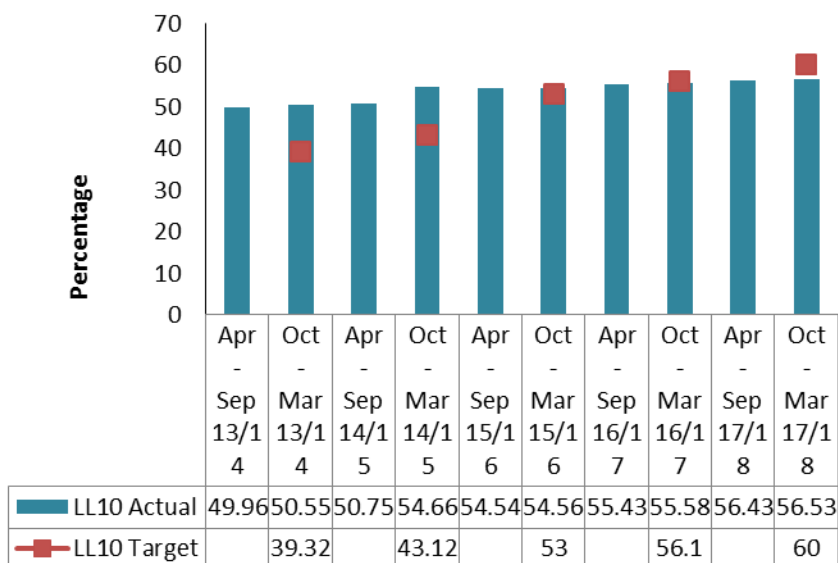
The total tonnage of household waste collected by the Authority sent for reuse, recycling, composting or anaerobic digestion is 28,647.73. The total tonnage of household waste collected by the Authority (or on behalf of the Authority) is 85,727.42 ($28,647.73/85,727.42 = 33.41\%$).

Changes to the provision of recycling banks resulted in a rationalisation of sites serviced by existing resources and, has seen a 50% drop in quality material collected.

There is far greater scrutiny throughout the supply chain on the quality of materials collected and during collections. Extraction of contaminants whilst materials are being processed has resulted in lower tonnage although waste collected is of a higher quality. The backdrop of this has led to stagnation in recycling rates nationally, with some Council's seeing actual drops.

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

Homes in the highest energy efficiency bands



There are 47,888 homes in the Highest Energy Efficiency band and they have a Standard Assessment Procedure (SAP) rating greater than 65.

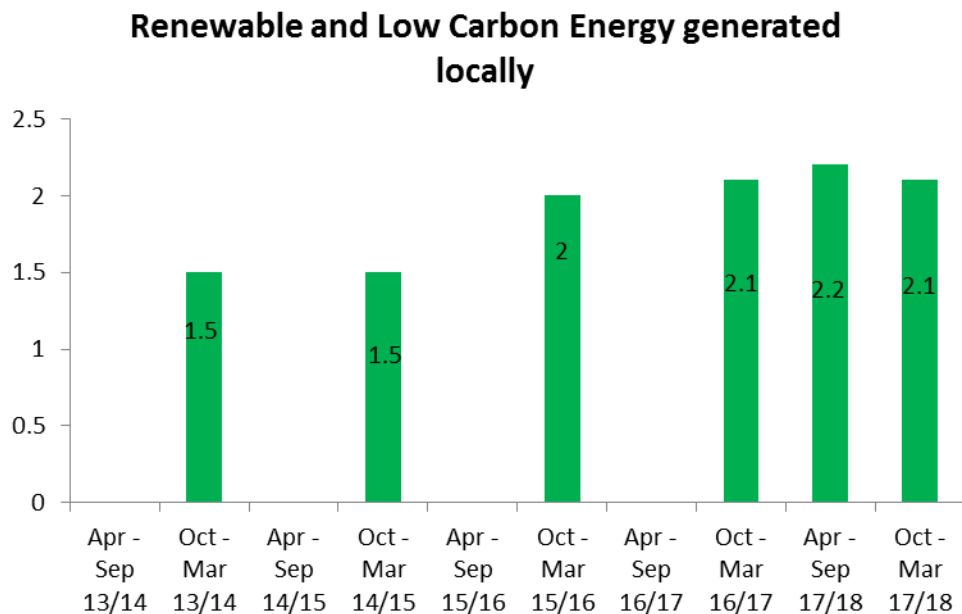
Recent Building Control Records show the following works have been carried out, 3,171 boiler upgrades, 8 cavity wall insulation, 628 double glazing installations and 27 solar PV and have resulted in a 1% increase to the SAP rating of these properties.

Energy Improvement works by the Gateshead Housing Company included 275 boiler upgrades, 150 window upgrades and 27 roof insulations and resulted in a further average increase of 5%.

A large-scale project is currently underway comprising 7 high-rise blocks of flats, the Gateshead HEIGHTs project. This aims to deliver energy efficiency improvements in each block through a variety of measures such as connecting to the district energy scheme, installing a communal borehole ground source heat pump system, installing a communal combined heat and power (CHP) system, upgrades to the electricity supply network, where required, to accommodate the new heat and/or power plant and full window and roof replacement scheme.

It is hoped these improvements will result in reduced residents' energy costs, lower carbon emissions and an increase in the average SAP rating for the 621 properties included in this scheme. The first customer was connected in March 2018 at Regent Court and over 30 customers have been connected to date, with all 600 customers to be connected by Winter 2018. Heat tariffs have been set and offer on average a 10% discount over current costs.

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



Overview

2019/2020 Target = 16.8%

Performance Trend

Performance against 2019/2020 Target

Progressing towards target

We estimate the amount of energy used in the borough from nationally produced statistics. This is in megawatt hours (MWh) per year. We maintain a database of known renewable energy systems installed in the borough. From this, we can estimate, using standard assumptions, how much energy is produced from local renewable systems, again in MWh and this is displayed as a percentage for this indicator. In total we are producing 57,213 MWh from renewable sources. 55,600.7 MWh of electricity and 1612.8 MWh of heat.

In Gateshead, of the 2.1% of renewable, low carbon, energy generated locally approximately 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.

Splitting the technologies between renewable electricity and heat show that for Gateshead of the 2.1% of renewable low carbon, energy generated locally this is producing 8% of its electricity from renewable sources, this is largely due to the landfill gas generators, however only 0.8% of heat from renewable sources. The latter figure will increase when the 10 customers for the District Energy Scheme are accounted for next financial year.

LW05a – Number of Gateshead Residents who are “inactive”
LW05b – Number of Gateshead residents who are physically “active”
(Contributes to Live Well Gateshead)

The Active Lives Survey was launched in 2017 and replaced the Active People Survey. The new Active Lives Survey collects data not previously collected such as walking, cycling and dance participation. Therefore, data is not comparable to the previous indicator informed by the Sport England’s Active People Survey.

The data released from this new survey measures the numbers of people who are currently defined as ‘inactive’, ‘fairly active’, and ‘active’ in sport and physical activity. Sport England survey was responded to by 501 residents in Gateshead from a population of 98,200. All comparisons and data is provided in percentages by Sports England.

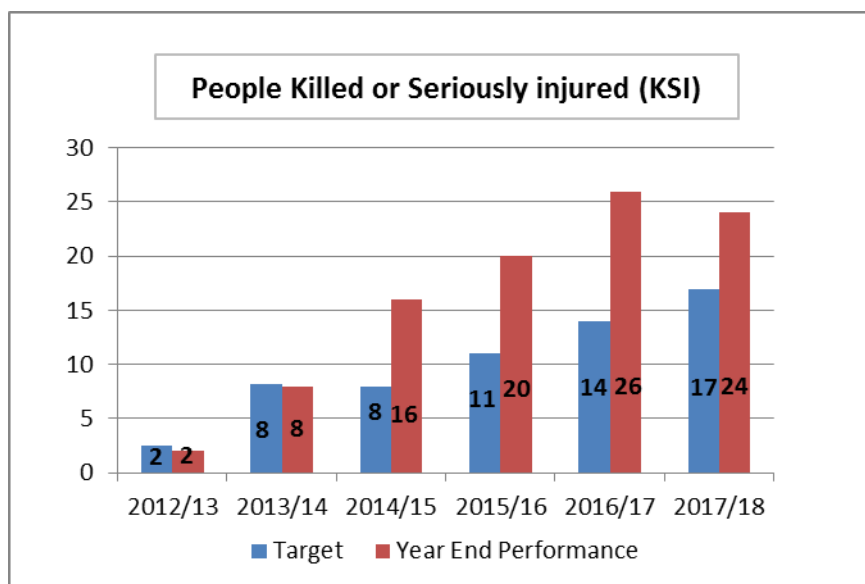
The table below details the current data and the proposed new Strategic Indicator measures.

Indicator	2017 Figure
Number of Gateshead Residents who are “inactive”	27.8%
Number of Gateshead residents who are physically “active”	58.8%

The following is an overview of the Gateshead data in comparison to national, regional and sub-regional participation data;

- 58.8% of Gateshead residents are defined as active, which is lower than the national (61.8%), North East (60.1%) and Tyne & Wear (59.7%) averages
- 13.4% of Gateshead residents are defined as fairly active which is higher than the national (12.4%), North East (11.8%) and Tyne and Wear (12.5%) averages.
- 27.8% of Gateshead residents are defined as inactive, which is higher than the national (25.7%), however is lower than the North East (28.1%) and the same as the Tyne & Wear average

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)



Overview

2019/2020 Target = 24

Performance Trend

↑

Performance against 2019/2020 Target

↑

Target is being achieved

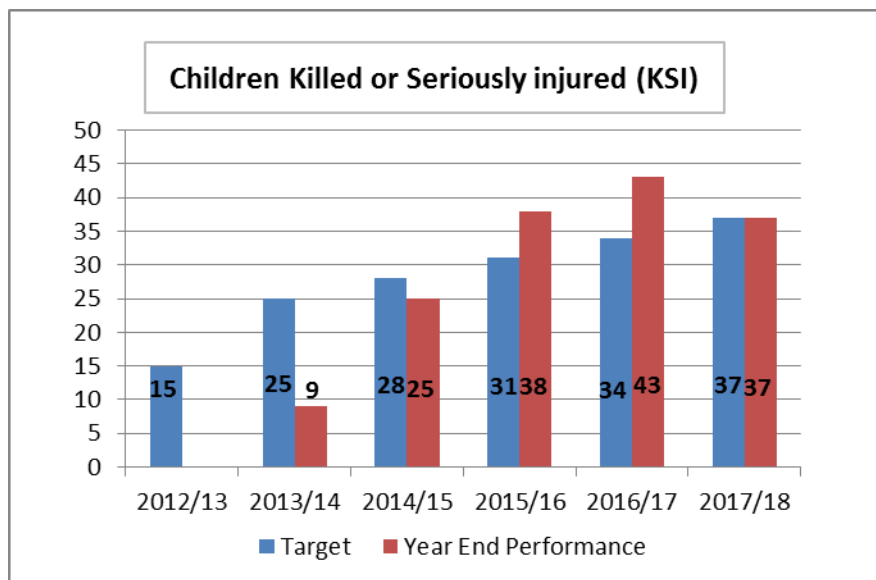
This performance shows that there has been a reduction in the number of people killed or seriously injured on Gateshead’s roads for 2017/18 when compared to 2016/17 and achieving the 2019/20 target set (24%).

Last year saw the introduction of the Police’s new collision reporting system that saw a change in the way serious injuries are recorded. This is a major factor in the performance reduction from 2016/17.

This reduction is similar to that seen in other parts of the region. Improvements are generally attributed to increasing vehicle safety measures, safer roads and longer-term road safety trends influenced, by education, enforcement and engineering work.

There was a change in the recording system in the first half of 2016. The new system will improve recording accuracy although, the Department for Transport (DfT) estimate this change has resulted in an artificial increase in serious injuries of approximately 15% from 2015 to 2016.

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)



Overview

2019/2020 Target = 44

Performance Trend

↑

Performance against 2019/2020 Target

↓

Not yet achieved

2017/18 performance demonstrates there has been a reduction in the number of children killed or seriously injured on Gateshead’s roads from the baseline to the current reporting year. This is a slight reduction on 2016/17 performance (43.4%) and it is still better than the target set for 2017/18 (37%).

As detailed above the introduction of the Police’s new collision reporting system, an increase in vehicle safety measures, safer roads and longer-term road safety trends influenced by education, enforcement and engineering work, plus the changes in the DfT recording system have all attributed to a change in performance.

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

- We have received £5 million funding from Government via the Highways Maintenance Challenge Fund to undertake major maintenance work at Heworth. The maintenance work began late January 2018. Improvements are progressing well and within timescales for completion in late summer 2018.
- The Council has renewed the East Gateshead Bus Partnership with Go-Ahead Northern and Nexus. Following on from the successful renewal a similar arrangement for the west of Gateshead is to be explored. Officers have met to consider the potential scope of an agreement; an initial draft of the document was developed in February and is currently being revised. It is hoped the partnership will commence later this year. Improved access to public transport will lessen social isolation for the residents of Gateshead.
- Information, advice and guidance has been provided to 750 residents with the aim of identifying barriers to employment, achieving sustainable employment, inclusion and, to progress an ongoing holistic action plan to help residents move into work.
- The labour market is currently transient and we support residents to be resilient, ensuring they receive a rapid response to any difficulties they face whilst in employment. There have been 190 job starts across all contracts (fixed term, temporary and zero-hour contracts).
- A Make a Change partnership has been developed with Jobcentre Plus, allowing one point of entry to access a wide range of support. Through co-location within Gateshead Jobcentre five days a week and Blaydon Jobcentre one day a week we have engaged with 547 residents and, of these 326 have engaged on voluntary programmes.

The partnership has expanded to include new partners such as the CRC (Sodexo), Moving on Tyne and Wear, North East Mental Health Trailblazer, National Careers Service and built on existing relationship with the Gateshead Housing Company.

- The Invest Gateshead service and website (www.investgateshead.com) has been launched. The aim is to promote Gateshead as a business location, stimulate inward investment and attracting mobile investment projects.

Current projects have included polish video games developer Blue Sky Games and Irish telecoms company Phonovation. We have also hosted IT trade delegations from India and Turkey.

- Following a successful pilot in 2016/17 the Council has secured funding through Department of International Trade and NELEP/NECA to support overseas owned employers in Gateshead. The project has supported 8 successful expansion projects and the creation of 166 new jobs.

- The North East Fund, a £120m investment fund to drive local growth and job creation, was launched after securing EU funds and investment from the European Investment Bank (EIB). The Fund will provide financial support to over 600 businesses, creating around 3,500 jobs over the life of the fund. Gateshead Council is a member of The North East Fund Limited.
- Planning consent has been awarded for 100,000 sq m of the Enterprise Zone at Follingsby Park to be developed in 2018/19 which will lead to the creation of over 1,500 new jobs in Gateshead.
- A 'Work Skills' programme has been developed in partnership with Gateshead College for marginalised young people in Gateshead. 30 looked after children/care leavers and those young people who have, or are at risk of offending have enhanced their skills and knowledge across a range of industry sectors. By providing guidance and support it is hoped to enhance their opportunity of moving into employment.
- An employment support pilot has been developed in partnership with Care, Wellbeing and Learning assisting 10 former looked after children. Support activities form part of a holistic SMART action plan. Coaches are required to work with residents to address barriers, inequalities and open up opportunities. 40% have moved into paid employment.
- Eight of the ten Gateshead secondary schools have adopted the Good Careers Guidance Benchmarks and signed up to the Enterprise Adviser Programme, assisting them to engage with local employers and develop career engagement plans for pupils.
- We provided a coordinated response to mobile investment enquiries, including a soft-landing package and support to indigenous businesses.

In 2017/18 the service supported 137 businesses to implement successful investment projects that have resulted in 660 new jobs being created and, 538 jobs safeguarded in Gateshead. Almost £28m of private sector investment was levered in and £230,000 of new NNDR payable to the Council was generated. This included 11 inward investment and FDI reinvestment projects of which eight were supported through the DIT and NELEP/NECA project.

- Construction to redevelop the 10 acre site at Gateshead Quays between Sage Gateshead and BALTIC is due to commence in Spring 2020 and be completed by the end of 2022. Gateshead have secured £5m from the North East Local Enterprise Partnership (NELEP) and Local Growth Fund (LGF) to support the development of the project.
- Planning approval was granted for new Grade A office accommodation on Baltic Business Quarter by the Council. This was in response to development market failure but also demand from occupiers for space. The new office building will provide space for up to 500 employees when it opens in 2019.
- The Council's housing joint venture, Gateshead Regeneration Partnership, secured planning approval for 114 homes on three sites in Rowlands Gill, Saltwell and Windy Nook.

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

- The 3MW battery storage unit was commissioned and has provided power balancing services to National Grid from November 2017. Working in partnership with Centrica, the battery has been securing monthly contracts with National Grid and is seeking to secure its first long term contract early in 2018/19 which, will provide guaranteed income for at least the next 2 years.
- The £1.5m Land of Oak & Iron Heritage Centre is nearing completion at Winlaton Mill. The story of the fascinating industrial heritage will be told with largest iron works in Europe once based on the banks of the river Derwent. The Council has played a leading role to get the project to this point with the operator, Groundwork NE & Cumbria, expecting to open the doors in June 2018. A 5 metre high sculpture has been commissioned by Groundwork which will be installed at the entrance to the extended car park

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

- The Go Gateshead Sport and Leisure Service has reported a growth in visits to facilities from 1.2m in 2016/17 to 1.8m by the end of 2017/18 however, the service is currently undertaking a Health Equality Audit to further understand the reach and impact of the service within Gateshead.
- A new website for the Go Gateshead Sport & Leisure Website (www.gogateshead.com) was launched on the 7th March to make it easier for residents to access the service. The site has seen some success, such as average page views have increased from circa 25,000 per week to over 85,000 per week. This supports the service in its commercial approach to generating sales.
- The Go Gateshead Sport & Leisure Service successfully delivered the World Series Boxing Event at Gateshead Leisure Centre. This involved the British Lionhearts (Team GB Athletes) compete and successfully defeat the Croatian Knights.
- Construction began on the new £2m Health Centre on Ravensworth Road in Dunston. Construction will allow the Glenpark Surgery to relocate to a larger, state of the art facility. The surgery is the final element of the £20m redevelopment of the former housing estate and, delivered through a partnership between the Council and Keepmoat Homes. The redevelopment also includes new shops, older persons housing, family homes and open space.

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

Prosperous Gateshead – a thriving economy for all

- Nexus have previously co-ordinated a public transport consultation exercise with residents, Councillors and Council. At that time it was considered that there would be a reduction in the number of services available however this was unsubstantiated. A further consultation exercise is to be undertaken in 2018/19 to identify future travel provision.
- Civil bus lane enforcement was expected in late November 2017. At that time contract discussions were ongoing with the successful bidder to provide the service and the statutory process for making the required Traffic Regulation Order. It was anticipated that we would start with three cameras at Gateshead High Street, the A184 (West Central Route, behind the bus station) and the A184 Felling Bypass (westbound).

However, this process has been delayed due the business re-structuring of the original preferred contract bidder. As a result a new procurement exercise was required and it is now hoped that the proposals will be implemented late 2018.

- Construction of PROTO: The Emerging Technology Centre will complete in June 2018, providing 2,300 sqm of floorspace for occupation by Small and Medium Sized Enterprises in the emerging technology sector.
- The Gateshead Regeneration Partnership (GRP) will provide local employment and supply chain opportunities for Gateshead businesses. Construction begins on three housing sites in August 2018.
- The Council will market land in the Baltic Business Quarter later in 2018. Expressions of interest will be requested from developers for schemes containing a mix of housing and employment uses.
- Two funding bids totalling £8m will be submitted to Flood Grant Aid and ERDF Axis 5. If the bids are successful enhanced flood protection will be provided to 342 business premises and, 14 residential properties located on the Team Valley Trading Estate. Without funding there is a potential risk to business and 180 jobs.
- Selection of preferred development option for the MetroGreen Regeneration Area will be made in late 2018. Following the selection process the delivery plan for first phase of the residential development will begin on Riverside & Derwenthaugh.
- The housing growth site at Clasper Village has been cleared and is ready for development. This includes 170 homes plus a supermarket store to improve access to services for local residents.
- An outline application to deliver a £400k ESF programme has been submitted to support people with multiple problems who are furthest away from the labour market. Working in partnership with the Gateshead Housing Company the programme would help 260 Gateshead residents move closer to and into work.
- We will pursue commercial opportunities to deliver the National Careers Service in Gateshead. This will directly influence the delivery of a nationally commissioned programme in the borough.
- An outline application to secure ERDF monies has been approved to deliver a £2.1m digital innovation programme in partnership with Sunderland Software City and Digital Catapult. The programme will support improvements in businesses competitiveness and productivity through the adoption of new digital technologies. Subject to full approval the programme is anticipated to launch in April 2018 and will support around 130 businesses across the region.
- An outline application to extend the North East Technical Assistance project is to be submitted at the end of April 2018. This will help promote the ESIF funding opportunities available across the borough and support potential project applicants wanting to access ESF and ERDF funding. This funding can help to develop compliant applications and maximise the level of European resource secured for the benefit of Gateshead.
- The Council will continue to promote opportunities for Gateshead businesses to be showcased through the Great Exhibition of the North.

- Work will continue with Innovate UK and Digital Catapult to secure investment in a Low Power Wide Area Network (LPWAN) digital infrastructure roll out in Gateshead. This will provide a test bed for industry to develop Internet of Things (IOT) solutions using this new technology to improve performance and productivity.
- The Council was awarded the New Enterprise Allowance (NEA) Phase 2 contract in March 2017 by DWP. The future aim is to successfully manage the delivery of NEA Phase 2 both in Gateshead and across the region. Pursuing commercial opportunities will enable residents seeking to set up in businesses (including social enterprises).















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






- Subject to the outline bid being accepted, the Council aims to submit a full ERDF grant application for the Chopwell energy project. The project is ambitious and currently has a funding gap that will need to be filled.

Delivery depends on getting resident contributions in some instances but the Council will seek other means to support the scheme where possible. Wilmott Dixon have been selected to develop firmer cost proposals for the housing element of the scheme and to inform the full application.

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

- Findings from the Management Options Appraisal for the Gateshead International Stadium and the Health Equality Audit for the Go Gateshead Sport & Leisure Service will be concluded early 2018/19. Outcomes will be reported in late 2018.
- The service has commissioned research work to capture the full value and benefit of library activities. This will supplement the quantitative statistical information that is gathered. This research will seek to evidence the outcomes and impact of the services that are delivered, especially the well-being and learning benefits.
- A 250 year lease will be granted in May 2018 to Dinosauria to develop the world's first Unnatural History Museum in the Gateshead Old Town Hall, providing a unique tourist attraction in the town centre.

Reference	Description	Year End Performance 2017/18	Trend from previous year	2020 Target
PG4	Number of Enterprises in Gateshead	5,085		5350*
PG5	Employment Rate - People economically active and in employment aged 16-64	73.00%		73.2%*
PG6	Economic Activity Rate - % of all people aged 16-64	78.40%		80%
PG8	Gross Average Weekly Pay of Residents - not self-employed	£495.70		£533.30
PG9	Residents Employed in Occupations Requiring High Skills Levels - SOC Groups 1-3	36.80%		37.80%
PG10	Number of jobs in Gateshead	94000		102,000*
PG12	Gross Weekly Pay of Jobs in Gateshead	£472.30		£520.00
PG13	Proportion of Gateshead jobs paying less than the living wage	Indicator to be deleted.		
PG14	Proportion of residents with no qualifications	8.3%		8%*
PG15	Proportion of residents qualified to NVQ 3 or above	53.5%		57%*
PG29	Number of households accepted as homeless	219		To be set for 2019/20 using 2018/190 data
PG30	Number of households prevented from becoming homeless	4,711		
LL2	Consulted / engaged population	33%	N/A	33%
LL3	Communities get on well together	91%	N/A	60%
LL5	Increase formal volunteering	27%	N/A	30%*
LL6	Increase the number of visitors to Gateshead	1,830,572		To increase
LL7	Number of VCS Organisations supported	172		131
LL8	Number of visits to libraries per 1,000 population	4,674		5100

Reference	Description	Year End Performance 2017/18	Trend from previous year	2020 Target
LL9	Improve the Recycling Rate	33.41%		50%*
LL10	Increasing Homes in the Highest Energy Efficiency Bands	56.53%		60%
LL12	Percentage of renewable / low carbon /energy generated locally	2.1%		16.8%
LW05a	Number of Gateshead Residents who are "inactive"	27.8%	Revised indicator new for 2017/18	To be set for 2019/20 using 2018/19 data
LW05b	Number of Gateshead residents who are physically "active"	58.8%	Revised indicator new for 2017/18	
LW36a	People killed or seriously injured (KSI) in road traffic collisions, (Percentage change over base year)	23.57%		24%
LW36b	Children killed or seriously injured (KSI) in road traffic collisions, (Percentage change over base year)	37.08%		44%

(*) Revised Target

KEY

RED	Performance has not improved from last year
AMBER	Performance has remained the same as last year
GREEN	Performance has improved from last year