

TITLE OF REPORT: Council Plan – Year End Assessment of Performance and Delivery 2016/17

REPORT OF: Sheena Ramsey, Chief Executive

Purpose of the Report

1. Cabinet is requested to approve the Council Plan – Year End Assessment of Performance and Delivery report for 2016/17.

Background

2. Within Gateshead, the year end 2016/17 review of performance and delivery is seen as an integral part of the Council's Performance Management Framework and demonstrates the progress made towards achieving our vision and the outcomes within the Council Plan.

Review of the Corporate Performance Management Framework

3. 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.

Performance Reporting

4. The year end 2016/17 performance reports were reported to individual Overview and Scrutiny Committees during June 2017.
5. Each Overview and Scrutiny Committee has considered their year-end 2016/17 performance and the progress made in relation to the strategic outcome indicators applicable to it, where information is available. The reports are structured differently but include the following:
 - i. An overview of the analysis of performance identifying key achievements and areas for improvement;
 - ii. An outline of the year end performance against the agreed targets for the strategic outcome indicators;
6. Presented to Cabinet are summary documents which include an overview of performance and delivery against the Council Plan and some of the achievements and areas for improvement for each Overview and Scrutiny Community Committee (Appendix 2). This is followed by an outline of year end 2016/17 performance against the strategic outcome indicators applicable to each Overview and Scrutiny Committee (Appendix 3), details of any changes from OSCs to Cabinet (Appendix 4) and the decisions of these meetings (Appendix 5).
7. Full versions of the reports considered by each Overview and Scrutiny Committee can be seen following the attached links:

[Families OSC 15 June 2017](#)

[Communities and Place OSC 19 June 2017](#)

[Care Health and Wellbeing OSC 20 June 2017](#)

[Corporate Resources OSC 26 June 2017](#)

[Community Safety Sub OSC 27 June 2017](#)

Summary Annual Report

8. A summary of the Council's performance for 2016/17 will be developed over the summer and will be reported online via the Council's website.

Recommendations

9. It is recommended that Cabinet:
 - (i) Approves the recommendations of all of the Council's Overview and Scrutiny Committees in relation to the 2016/17 year end performance report (Appendix 5).
 - (ii) Considers whether the Council has satisfactorily met its performance objectives and is addressing the outcomes in delivering the Council Plan 2015-2020.

For the following reason:

To ensure performance supports the delivery and achievements of the Council Plan 2015-2020.

Policy Context

1. The Council Plan – Year End Assessment of Delivery and Performance 2016/17 report illustrates how the Council is performing against the Council Plan 2015-2020.

Background

2. A new Council Plan 2015-2020 was developed and approved by Cabinet on 14 July 2015.

Review of the Corporate Performance Management Framework

3. On 19 April 2016, Cabinet approved the revised corporate strategic indicator set, tracker and target indicators and single fixed targets to be achieved by 2020.

Consultation

4. Each year end report has been considered by the appropriate Overview and Scrutiny Committee during June and minute extracts and comments made by the committees are included at Appendix 5. The Deputy Leader has been consulted in preparing this report.

Alternative Options

5. There are no alternative options with regard to the report as the recommendation supports the Council's general duty to secure continuous improvement in the way functions are exercised, having regard to a combination of economy, efficiency and effectiveness.

Implications of Recommended Option

6. Resources

- a) **Financial Implications** – The Strategic Director, Corporate Resources confirms there are no financial implications arising directly from this report.
- b) **Human Resource Implications** – There are no human resource implications arising directly from this report.
- c) **Property Implications** – There are no property implications arising directly from this report.

7. **Risk Management Implications** – There are no risk management implications arising directly from this report.

8. **Equality and Diversity Implications** – There are no direct equality and diversity implications arising directly from this report. However, Services will continue to ensure the impact of policy decisions do not disproportionately affect certain communities or individuals through the use of Equality Impact Assessments.

9. **Crime and Disorder Implications** – There are no direct crime and disorder implications arising directly as a result of this report.

10. **Health Implications** – There are no direct health implications arising directly as a result of this report.

11. **Sustainability Implications** - There are no direct sustainability implications arising directly as a result of this report.

12. **Human Rights Implications** - There are no direct human rights implications arising directly as a result of this report.
13. **Area and Ward implications** – There are no direct area and ward implications arising directly as a result of this report.

Background Information

14. Five-Year Target Setting 2015/16-2019/20 report agreed by Cabinet on 14 July 2015.
15. Council Plan 2015-2020 report to Cabinet 14 July 2015.
16. Review of the Corporate Performance Management Framework report agreed by Cabinet on 19 April 2016.

COUNCIL PLAN – YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2016/17

Composite Report

Introduction

17. The composite report reflects the key issues and activities undertaken in relation to the year end assessment of performance and delivery 2016/17 for the Council Plan.
18. During June 2017, the Council's Overview and Scrutiny Committees considered the year end assessment of performance and delivery against the outcomes and priorities in the Council Plan 2015-2020.
19. The five Overview and Scrutiny Committee reports, when brought together, make up the Cabinet Composite Report, Council Plan – Year End Assessment of Delivery and Performance 2016/17.

Overall Year End 2016/17 Performance Overview

20. There are 98 strategic outcome indicators in the performance management framework. The performance information available at this time for the indicators that can be reported at year end 2016/17 shows:

Met Target	Not Met Target
43	28

Summary of Achievements and Areas for Improvement

21. The 5 performance reports from each OSC give an overview of performance for the year end period and highlight achievements and areas for improvement. Some areas to note for each OSC are included below:

Corporate Resources OSC

22. The performance information available for the strategic outcome indicators for year end 2016/17 for this OSC show the following for 7 of the 10 strategic outcome indicators:

Met Target	Not Met Target
3	4

23. Of the remaining 3 strategic outcome indicators, there was no data available at this stage due to these new indicators being established and measured to produce a robust baseline.
24. The indicators where targets were not met include:
- CP2 - % of Business rates collected;
 - CP3 - % of undisputed invoices paid on time;
 - CP5 – Staff sickness (excluding schools) FTE; and
 - CP8 – Employee survey – staff consider Gateshead Council a good place to work.
25. Of the strategic outcome indicators developed for the equalities objectives:

Equality Objective: Increase the levels of ambition and aspiration of vulnerable groups across Gateshead.

- CP10 - has been developed, which seeks to ensure young people leaving care are supported to have an opportunity at Gateshead Council for an apprenticeship.

26. There have been many achievements and some to note include:

- There is a positive direction travel against the collection of council tax. Net Collectable Debit had shown an increase of £4,488,130 (5.4%) collected in 2016/17 compared to 2015-16.
- Business Rates (National Non-domestic Rates) from occupiers and owners of business premises. The year-end performance was a fractional decrease on last year's figure, however, remains above the agreed target set for 2020. The increase in the charge for 2016-17 was due to a number of factors which included the annual increase in the rate multiplier, which is set nationally by the Government. During 2016-17 the Council collected £2,425,258 (2.7%) more in Business Rates compared to the 2015-16 year.
- The new digital platform has been procured to help deliver the digital strategy and implementation of this is ongoing and included the launching of a new Intranet system.
- Superfast broadband connectivity continues to exceed the national average.

27. Some of the areas in which the Council will focus on in the future include improving the number of undisputed invoices paid on time. It has been identified that improvements can be made regarding payment transactions through more efficient use of the corporate Agresso system in tandem with heightened monitoring within services to facilitate speedier processing of invoices. Work is also ongoing to ensure that managers have the necessary skills and fully understand the requirements of the sickness absence management policy and procedure, while a focus will be on ensuring those staff that requires equalities and diversity training complete appropriate courses.

Families OSC

28. The performance information available for the strategic outcome indicators for year end 2016/17 for this OSC shows comparative information for 18 of the 29 strategic outcome indicators, including one indicator PG17 (NEET) where performance was static:

Met Target	Not Met Target
10	7

29. Of the 11 remaining strategic outcome indicators, comparative data was not available for a number of indicators with some of these being subject to changes in the way information was reported, meaning for the baseline period the data is unable to be rated. These include the changes in education grades at Year 11 from alphabetical classification to the new numeric method and the development of Attainment 8 and Progress 8 in education to monitor academic progress.

30. The indicators where performance has been tracked and did not match last year include the:

- PG19b - % of children offered the preferred secondary school place;
- PG20 - % of children in low income families;

- LW4b - % of children in year 6 (10/11 year olds) classed with excess weight (obese/overweight);
 - LW6 - number of children with child protection plans;
 - LW8 - ensure young people leaving care and homeless are supported to have a safe place to live, appropriate and sustainable accommodation;
 - LW9 - ensure young people leaving care are supported to be in education, employment, apprenticeships or training; and
 - LW29 - first time entrants to the police national computer.
31. Of the strategic outcome indicators developed for the equalities objectives:
Equality Objective: To increase levels of ambition and aspiration of vulnerable groups across Gateshead.
- PG28a-c Attainment of vulnerable children. Raise Progress 8 scores of looked after children at the end of KS4 – this is a new indicator, so comparative data is unavailable.
32. **Equalities Objective - To support vulnerable groups most at risk of poverty and deprivation**
- LW3: The number of eligible 2 year olds accessing their free early learning place - the take up of the two year old free entitlement has been consistently above 80% in all 3 terms. The latest figures circulated show a national take up of 70%. The year-end figure for 2016/17 was up to 84%, an increase of 4% over the previous year.
 - LW7: Work with families– National Troubled Families Programme - Number of families engaged by FamiliesGateshead. To date, there have been 1,545 families allocated under Phase 2 of the Troubled Families programme, which Gateshead began as an early adopter in September 2014. Currently, 742 families continue to be open to services and in receipt of support, while 391 are in monitoring where successful outcomes have been achieved but not yet sustained for a sufficient length of time to claim Payment-by-Results (PBR).
33. **Equality Objective: Gateshead the Place – To improve the range of housing across Gateshead for vulnerable groups**
- LW8: Ensure young people leaving care and who are homeless are supported to have a safe place to live, appropriate and sustainable accommodation. For the purpose of the annual statistical return required by the Department for Education, data is collated for young people leaving care whose 17th, 18th, 19th, 20th or 21st birthday falls within the collection period. Out of the 151 care leavers that we were in touch with during 2016/17, 7 were in unsuitable accommodation; 5 are in custody; 1 is in hospital and sectioned under the Mental Health Act; and 1 is temporarily staying with friends.
34. **Equality Objective: To increase levels of ambition and aspiration of vulnerable groups across Gateshead**
- LW9: Ensure young people leaving care are supported to be in education, employment, apprenticeships and training. For the purpose of the annual statistical return required by the Department for Education, data is collated for young people leaving care whose 17th, 18th, 19th, 20th or 21st birthday falls within the collection period. There are 151 relevant and former relevant care leavers who we are in touch with that had their 17th, 18th, 19th, 20th or 21st birthday during the 2016/17 period. 75 (50%) are in some form of Education, Employment or Training (EET). The Service is aware of 13 young people who are not in EET due to parenting commitments and 14 as a result of disabilities.

- LW16: Hospital admissions for self-harm per 100,000 (aged 10-24). The 2016/17 data is not currently available and is anticipated to be published with the Child Health profiles in March 2018.

35. Equality Objective: To promote healthy and inclusive communities

- LW14a: Support for young carers. In 2016-2017 (April-March), there have been 174 referrals to the service, 147 assessments have been carried out and 91 re-assessments. 77 young people's cases have been closed to the service and 54 young people have been supported in other ways. Performance against the 2020 tracker target of 85 new referrals has been achieved.
- LW16: The 2016/17 data is not currently available and is anticipated to be published with the Child Health profiles in March 2018.

36. There have been many achievements and some to note include:

- The take up of two year olds accessing free early learning continues to be strong, with an 84% take up, compared to the national take up of 70%
- The percentage of outstanding schools in Gateshead is 38.3%. This surpasses the both the national (19%) and north east averages (21.4%).
- The number of children offered a place at their preferred primary school has improved compared to last year with 96% receiving an offer at their first choice.
- Attainment 8 performance at KS4 in 2016, equated to a high D grade - better than the regional average. The attainment of looked after children was also better than both the national and regional averages.
- The results for children attaining an "expected standard" at the end of KS1 and KS2 compare favourably with the national and regional averages, with all areas of attainment (reading, writing and maths) being exceeded.
- The number of child protection (CP) reviews held within timescale was 100% and the rate of ended CP plans lasting more than 2 years or more has improved (4 children) compared to 2015/16 (10 children).
- The level of engagement in children's centres at the end of December 2016 remains steady at 55% and meets the Ofsted requirement to engage with the "majority of families (51%).
- The 12 monthly rate of young people remanded to custody continues to decrease, with 0.18 per 1,000 of 10 to 17 year olds in custody. This is below the regional (0.38) and national (0.37) averages.
- 1,545 families have been engaged with under the Troubled Families programme. To date a total of 459 families have had successful outcomes and payment by result has been claimed. As at the 31st March 2017 a total of 24% of the overall target has been achieved.

37. Some of the areas in which the Council will focus on in the near future include:

- Strengthening the Early Help Strategy to empower families, professionals from all sectors, including the voluntary sector and local communities to work collaboratively through an evidence based range of interventions to improve outcomes for our children and their families. This will also help divert families from more expensive specialist interventions.
- Work to understand the significant rise in child protection plans is ongoing, alongside the new planning framework, which seeks to make plans smarter and define explicitly what success looks like in reducing the risk of harm to children.
- A Task and Finish Group, set up to look at the increase in permanent exclusions, will focus on individual pupils to identify issues and any recommendations arising to address them.

- The Early Years and Childcare Service will focus on preparing for the increase in the statutory free childcare entitlement from 15 to 30 hours, for eligible 3 and 4 year old children (from working households - from September 2017).
- Oversee the SEND joint commissioning arrangements ensuring the key actions identified are then delivered.
- Work to understand the significant rise in child protection plans is ongoing, alongside the new planning framework which seeks to make plans smarter and define explicitly what success looks like in reducing the risk of harm to children.
- Connexions and the REALAC Team aim to target and co-ordinate work to improve outcomes for care leavers, including the development of opportunities for apprenticeships within the Council.

Care, Health and Wellbeing OSC

38. The performance information available for the strategic outcome indicators for year end 2016/17 for this OSC shows the following for 17 of the 20 strategic outcome indicators:

Met Target	Not Met Target
7	10

39. Of the remaining 3 strategic outcome indicators there was no comparative data for LW 12 - Repeat Safeguarding Adult Enquiries as this was a baseline year, while two further indicators - LW14b Support for BME Carers and LW22 - Gap in life expectancy between England and Gateshead (Male) - saw no change in their performance during 2016/17.
40. The 10 indicators where targets were not met include:
- LW4b - Reduce excess weight in school year Year 6 (Excess weight defined as a combination of 'Overweight' and 'Obese').
 - LW10 - Delayed transfers of care from hospital in days per 100,000 population.
 - LW11 Helping older people to live independently – the proportion of older people 65+ still at home 91 days after hospital discharge to a re-ablement service.
 - LW13 - Stabilise the rate of hospital admissions per 100,000 for alcohol related harm.
 - LW16 Promote positive emotional mental health amongst the school age population - hospital admissions as a result of self-harm (10-24 years).
 - LW17 Gap in the employment rate for those in contact with secondary mental health services and the overall employment rate.
 - LW20 – Healthy life expectancy at birth (Male).
 - LW21 – Healthy life expectancy at birth (Female).
 - LW24 - Health Inequalities – reduce the inequalities in life expectancy across Gateshead (Male).
 - LW25 - Health Inequalities – reduce the inequalities in life expectancy across Gateshead (Female).
41. Of the strategic outcome indicators developed for the equalities objectives:-
- Equalities Objective – Promote Healthy and Inclusive Communities**
- LW14b - Deliver targeted support to BME carers – 15 BME carers out of a total of 1,978 carers have been assessed, reviewed or were known to social services

during April to March 2016/17 (0.8%). This has decreased by two BME carers from the figures reported in the 2015/16 yearend report (17 out of 2096 – 0.8%), so lower than the 2019/20 target of 2.0%.

- LW18 - Excess under 75 mortality rate in adults with serious mental illness compared to general age related mortality rates (Indirectly standardised ratio)
- LW19 - Reduce mortality from causes considered to be preventable - per 100,000 population.
- LW20 – Healthy life expectancy at birth - Male
- LW21 – Healthy life expectancy at birth – Female
- LW22 – Gap in life expectancy between England and Gateshead – Male
- LW23 – Gap in life expectancy between England and Gateshead – Female
- LW24 – Health Inequalities reduce the inequalities in life expectancy across Gateshead (Male).
- LW25 - Health Inequalities reduce the inequalities in life expectancy across Gateshead (Female).

Equality Objectives - To increase the level of ambition and aspiration of vulnerable groups across Gateshead

- LW15 - Gap in employment rate between those with a learning disability & the overall employment rate (% gap)
- LW16 - Promote positive emotional mental health amongst the school age population–hospital admissions for self-harm per 100,000 (aged 10-24
- LW17 - Gap in employment rate for those in contact with secondary mental health services and employment rate (% point gap) (Persons)

42. There have been many achievements and some to note include:

- consulting with service users and families on a new service delivery model for extra care support services in Gateshead. A report has been completed from the feedback received which will inform the design of the new delivery model.
- developing opportunities with the Clinical Commissioning Group (CCG) to shape the market and integrate health and social care commissioning. The Carers Review demonstrates a whole system approach, creating the opportunity to work closely and develop relationships with colleagues across Public Health, Children's Services, Adult Social Care and more importantly opportunities with Newcastle Gateshead CCG, enabling clear understanding of carers needs, the best model to meet local need and demand linked to strategic priorities and agreed intentions for commissioning and monitoring the service deliver outcomes for carers to prevent, reduce and delay crisis situation and improve quality of life for carers. This joint approach aims to prevent duplication of funding and resources across the local Health and Social Care economy and set a precedent for future collaborated work.
- initiating a data cleansing exercise to ensure Care First is accurate and holds the relevant information for the recommissioning of extra care support services.
- advancing a *Making Every Contact Count* (MECC) approach, providing an opportunity for the Council to support improvement of the knowledge and skills of staff and volunteers about their own health, and how to support the health of others. MECC will provide structured education in health improvement, behaviour change and training techniques so that participants are able to cascade their learning to others.
- reducing admissions to residential and nursing care with Gateshead moving in September from being the worst performing north east authority to the best performing.
- supporting the development of a *Converge* programme with Newcastle/Gateshead Clinical Commissioning Group (CCG), Northumbria University, community and

voluntary sector mental health providers and York St John University to provide a route into education for people with existing mental health problems. The first course is almost complete and initial indications are that it has evaluated well.

- winning the prestigious Local Government Chronicle Award for Public Health in recognition of the ground breaking policy planning that will reduce the proliferation of hot food takeaways.

43. Some of the areas in which the Council will focus on in the near future include:

- developing a whole system Obesity Strategy for Gateshead, in line with the work being developed nationally by Public Health England and the Local Government Association in tandem with Leeds Beckett University. The Strategy will be developed across a life course approach and will involve key partners, with a number of sub group areas to emerge from this work.
- refreshing the Joint Strategic Needs Assessment (JSNA) and finalising the BME Needs Assessment Action Plan and the Homelessness and Multiple & Complex Needs Health Needs Assessment.
- progress a comprehensive programme of training on a range of mental health issues including; Mental Health First Aid, Mental Health First Aid Lite, A life Worth Living, suicide prevention training, Understanding Self-Harm, Understanding Eating Disorders and Mental Health Awareness for Managers within Gateshead Council.
- remodel and re-commission supported housing in Gateshead.
- remodel and re-commission extra care support.

Communities and Place OSC

44. The performance information available for the strategic outcome indicators for year end 2016/17 for this OSC shows the following for 24 of the 35 strategic outcome indicators:

Met Target	Not Met Target
11	5

45. Of the remaining 8 strategic outcome indicators with performance data available, 3 are new indicators and have no comparative analysis yet available; 3 have been revised or deleted; and 2 shows no change in performance. The data for the remaining 11 indicators is unavailable at this reporting interval and will be reported at the six-monthly interval during 2017/18.

46. The indicators where performance declined are:

- PG06 - Economic Activity Rate – % of all people aged 16-64;
- PG08 - Gross average weekly pay residents (Not self-employed);
- PG09 - Residents employed in occupations requiring higher skill levels;
- PG12 - Gross weekly pay of jobs in Gateshead; and
- LL8 - Number of visits to libraries per 1,000 population.

47. There have been many achievements and some to note include:

- passing a number of milestones in the construction of the Gateshead District Energy Scheme. In October 2016, the private wire was completed, and by January 2017, the first four electrical customers were connected (Sage, Gateshead College, BALTIC and the Civic Centre).
- a rise in the percentage of people volunteering with increased numbers year on year meaning over 1,500 people in Gateshead are registered volunteers.

- the sum of £20m of private sector investment was levered in, generating £508,000 of new business rates payable to the Council.
- securing £4.2m of European Regional Development Fund (ERDF) and Local Growth Fund monies to develop Northern Centre for Emerging Technologies. Scheduled to open late 2018, it will be first of its type in the country and will build on Gateshead's strengths in creating world class content for new technologies.
- the awarding of £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 1,500 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 2017. This will test out co-located employment and clinical support for 200 Gateshead residents with moderate mental health conditions, to assist in the transition into employment over the next two years.

48. Some of the areas in which the Council will focus on include:

- feasibility work continuing on energy schemes at Team Valley and MetroCentre/ MetroGreen, with further options explored during 2017/18;
- Gateshead Council was been awarded a grant of £4.5m from the European Regional Development Fund (ERDF) to help fund a £12m programme of energy efficiency improvements to 621 flats in 7 high-rise blocks. In Gateshead design work for The Heights scheme has started with planned works set to commence during the summer of 2017.

Community Safety Overview and Scrutiny Sub Committee

49. The performance information available for the strategic outcome indicators for year end 2016/17 for this OSC shows the following for 5 of the 6 strategic outcome indicators. The remaining indicator, LW34 - *% of people who feel very or fairly safe living in their neighbourhood* was unchanged on 97%:

Met Target	Not Met Target
3	2

50. Of the strategic outcome indicators developed for the equalities objectives:

Equalities Objective - Promote healthy and inclusive

- LW27- Increase the number of referrals to ARCH – there were 384 referrals to ARCH in 2016/17, compared to 282 the previous year, which equates to an increase of 36% in reported incidents. The Community Safety Board has identified tackling hate crime as a priority and it is expected there will be further increase as people gain confidence about reporting incidents.
- LW28 - Domestic Abuse - % of high-risk referrals who have engaged with Independent Domestic Violence Advisers (IDVAs). The engagement rate has dropped slightly from 59% to 56%. Overall, the the number of referrals to the service has fallen slightly from 1,414 in 2015/16 to 1,255 last year representing a reduction of 11%. In contrast, the number of police recorded domestic abuse, over the same reporting period, has remained constant.
- LW31- Overall recorded crime in Gateshead shows an increase of 39% with 5,003 more crimes reported. The Northumbria force area as a whole showed an average rise in recorded crime of 33%. It should be noted that nationally there have been

changes in the way recorded crime is quantified. The quarterly Safer Communities Survey stated 97% of Gateshead residents felt very or fairly safe living in their neighbourhoods.

- LW32 - In contrast to recorded crime overall the number of reported instances of anti-social behaviour has fallen by 6% with 461 fewer incidents logged. Across the force area Northumbria saw an average decrease in reported ASB of 10%.

51. Some achievements over 2016/17 include:

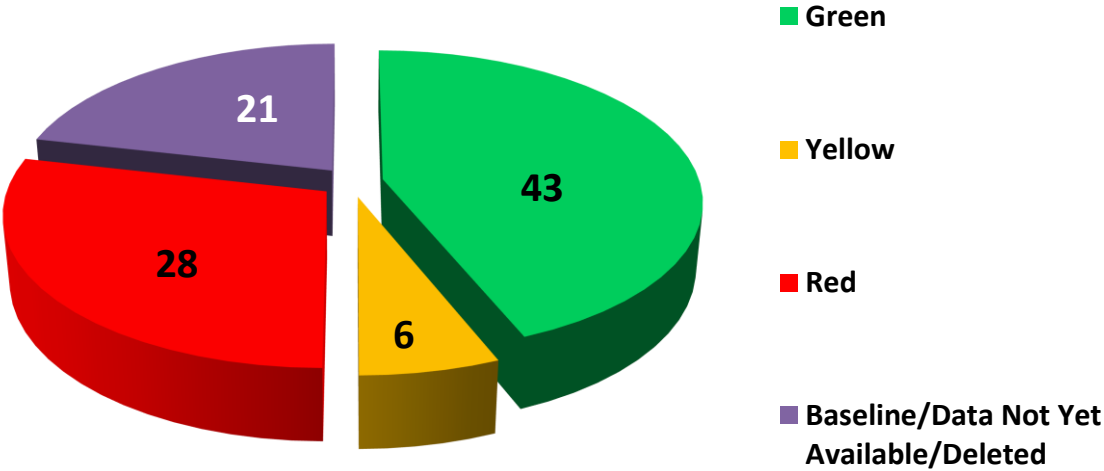
- the 2016 statutory assessment of crime and disorder trialling a new innovative process called *Management of Risk in Law Enforcement* (MoRiLE). This reinvigoration of the assessment process aims to capture partner views more effectively with Gateshead, in partnership with Safe Newcastle, one of the first community safety partnerships in England and Wales to use this process. The assessment identified similar issues and problems to that found in previous years and showed that the activity undertaken by community safety partners remained appropriate and relevant. The four strategic themes identified for 2017/18 are:
 - Tackling Violence
 - Combatting Anti-Social Behaviour
 - Addressing Substance Misuse
 - Improving Public Confidence
- three Public Space Protection Orders (PSPOs) were implemented under legislation introduced by the *Anti-Social Behaviour, Crime and Policing Act 2014*, with one covering the entire Borough; another covering the town centre; and one covering the MetroCentre Retail Park. They all went live in early January 2017 and following a series of public awareness campaigns, these PSPOs began to be enforced from 1st March 2017. Initial evidence suggests that the PSPOs have resulted in some reductions in complaints and problems being raised and a formal evaluation will take place in the near future.
- the drug and alcohol service for Under 18s in Gateshead has established the Platform Outreach Project (POP) to help combat youth disorder across the Borough and especially issues caused by the use of substances. The POP ran as a trial until the end of March 2017, and outreach workers delivered interventions to 198 young people over the course of 11 nights, providing harm reduction advice to those who may not usually receive it.

52. Some of the areas in which the Council will focus on in the future include:

- raising the profile of hate crime within local communities to increase the level of reporting within specific at-risk and hard-to-reach groups.
- reviewing local case management processes in relation to hate crime.
- producing a refreshed Domestic & Sexual Abuse Strategy and supporting action plan that will set out the activities that will be undertaken locally within Gateshead, ensuring that the National Statement of Expectations is embedded.
- reintroducing and strengthening the multi-agency Domestic Abuse Executive Forum to review and monitor the strategic and operational response to domestic and sexual abuse.
- contribute to the development of the Multi-Agency Safeguarding Hub (MASH) to ensure a co-ordinated approach is taken to supporting vulnerable victims.
- developing an approach to identifying complex/chaotic individuals as a result of alcohol misuse and determine what measures can be put in place to support them (and ultimately reduce the level of demand placed on local services).

PERFORMANCE SUMMARY 2016/17
AGAINST IDENTIFIED STRATEGIC INDICATORS

	Green	Yellow	Red	Baseline/ Data Not Available/ Deleted	TOTAL
Total	43	6	28	21	98
PROSPEROUS GATESHEAD	10	2	7	14	33
LIVE LOVE GATESHEAD	12	0	1	0	13
LIVE WELL GATESHEAD	18	4	16	4	42
CORPORATE PERFORMANCE	3	0	4	3	10








**STRATEGIC INDICATORS
TO MONITOR DELIVERY OF THE COUNCIL PLAN 2015-2020**

Prosperous Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East (RAG)	National	Target 2020
An increase in the working age population:										
PG1	Working age population – no. of residents aged 16-6	Tracker	Higher is better	Andrew Marshall	63.4% (2015)	Data not available for 2016 – reported at 6 month	TBC	Data not available for 2016 – reported at 6 month	Data not available for 2016 – reported at 6 month	127,799
PG2	Increase overall housing supply	Tracker	Higher is better	Andrew Marshall	251	Data not available for 2016 – reported at 6 month	TBC	Data not available for 2016 – reported at 6 month	Data not available for 2016 – reported at 6 month	To improve
PG3	Proportion of long term empty homes	Tracker	Lower is better	Andrew Marshall	1.71%	Data not available for 2016 – reported at 6 month	TBC	Data not available for 2016 – reported at 6 month	Data not available for 2016 – reported at 6 month	1.19%
More private, public and social investment:										
PG4	Number of enterprises in Gateshead	Tracker	Higher is better	Andrew Marshall	4,835	4,950	⬆	No comparable data		5,200 (Stretch target 5,350)
More and better paid jobs with more people in work:										
PG5	Employment rate – people economically active in work or training aged 16-64	Tracker	Higher is better	Andrew Marshall	73.2% (2015)	73.2% (2016)	—	70.4% (2016)	74.0% (2016)	72.3% (Stretch target 73.2%)
PG6	Economic activity rate - % of all people aged 16-64	Tracker	Higher is better	Andrew Marshall	78.4% (Jan-Dec 2015)	78.2% (Jan-Dec 2016)	—	75.5% (Jan-Dec 2016)	77.8% (Jan-Dec 2016)	80%
PG7	Proportion of residents receiving main out of work benefits	Tracker	Lower is better	Andrew Marshall	12.4% (Aug 15)	11.2% (Nov 16) 11.9% (Feb 16)	⬆	11.6% (Nov 16)	8.4% (Nov 16)	11.0% (Stretch target 11.9%)
PG8	Gross average weekly pay of residents (not self-employed)	Tracker	Higher is better	Andrew Marshall	£486.50 (2015)	£485.50 (2016)	⬇	£492.20 (2016)	£541.00 (2016)	£533.30

Prosperous Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East (RAG)	National	Target 2020
PG9	Residents employed in occupations requiring higher skills levels	Tracker	Higher is better	Andrew Marshall	38.1% (Jan-Dec 15)	37.8% (Jan-Dec 16)	↓	38.7% (Jan-Dec 2016)	45.5% (Jan-Dec 2016)	37.8%
PG10	Number of jobs in Gateshead	Tracker	Higher is better	Andrew Marshall	92,700 (2014)	98,000 (2015)	↑	No comparable data		96,500 (Stretch target 102,000)
PG11	Number of residents self employed	Tracker	Higher is better	Andrew Marshall	7.7% (Jan-Dec 2015)	7.3% (Jan-Dec 2016)	↓	7.3% (Jan-Dec 2016)	4.9% (Jan-Dec 2016)	7.0%
PG12	Gross weekly pay of jobs in Gateshead (NOMIS)	Tracker	Higher is better	Andrew Marshall	£494.60 (2015)	£490.90 (2016)	↓	£494.00 (2016)	£540.20 (2016)	£520.00
PG13	Proportion of Gateshead jobs paying less than the Living Wage	Tracker	Lower is better	Andrew Marshall	19.8% (2014)	Target to be deleted				
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)	Tracker	Lower is better	Andrew Marshall	8.5% (2015)	8.3% (2016)	↑	9.3% (2016)	8.0% (2016)	6.9% (Revised to 8%)
PG15	Proportion of residents qualified to NVQ3 or above	Tracker	Higher is better	Andrew Marshall	53.2% (Jan-Dec 2015)	53.4% (Jan-Dec 2016)	↑	52.3% (Jan-Dec 2016)	56.9% (Jan-Dec 2016)	55.8% (revised to 57%)
PG16	Apprenticeships within the workforce	Target	Higher is better	Deborah Hill	New - (NB: dependent on detail of agreed final Government legislation)					
PG17	Reduce NEET rate	Tracker	Lower is better	Val Hall	5.3% (Jan 2016)	5.4% (Jan 2017)	↑	5.7% (Jan 2017)	6.7% (Jan 2017)	4.8%
PG18	Increase the % of Gateshead schools rated Outstanding	Tracker	Higher is better	Steve Horne	32.4%	38.3%	↑	21.4%	19.4%	40%
PG19a	Maximise the % children offered a place at preferred primary school	Target	Higher is better	Steve Horne	95%	95.8%	↑	94.1%	90.0%	97%
PG19b	Maximise the % children offered a place at preferred secondary school	Target	Higher is better	Steve Horne	92% (2015)	88.1% (2016)	↓	90.9% (2016)	83.5% (2016)	95%
PG20	Reduce the % of children in low income families (formally children in poverty)	Tracker	Lower is better	Val Hall	20.53% (2013)	22.2% (2014)	↓	24.3% (2014)	19.9% (2014)	18.5%

Prosperous Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East (RAG)	National	Target 2020
Educational attainment:										
PG21	Increase the % of children achieving a good level of development at age 5	Target	Higher is better	Steve Horne	63.7% (2015)	68.3% (2016)	↑	68.4% (2016)	69.3% (2016)	N/A Ends 2016
PG22 a-c	Increase the % of children attaining expected standard at the end of KS1 (<i>New measure to be used from summer 2016</i>)	Target	Higher is better	Steve Horne						
PG22a	Reading				New	77%	New	75%	74%	90%
PG22b	Writing				New	69%	New	68%	65%	84%
PG22c	Maths				New	74%	New	74%	73%	90%
PG23	Increase the % of children attaining the expected standard at the end of KS2 (<i>New - used from summer 2016</i>)	Target	Higher is better	Steve Horne	New	61% (2016)	New	57% (2016)	53% (2016)	85%
PG24	Increase the % of children achieving 5 or more A*-C GCSE including Maths & English (<i>final year 2016/17 and replace with PG24, 25 & 26</i>)	Tracker	Higher is better	Steve Horne	58.1%	59.0%	↑	55.4%	53.8%	Replaced by new measure PG25
PG25	Raise Attainment 8 - scores of pupils at the end of KS4 (<i>NB: New-used from baseline of summer 2016</i>)	Tracker	Higher is better	Steve Horne	New	49.9	↑	48.7	48.5	C or 4/5
PG26	Raise Progress 8 – scores of pupils at the end of KS4 (<i>NB: New measure used from baseline of summer 2016</i>)	Tracker	Higher is better	Steve Horne	New	-0.15	New	-0.16	-0.03	-0.03
Equality Objective: Increase levels of ambition and aspiration of vulnerable groups across Gateshead										
PG27	Reduce the gap between Attainment 8 & Progress 8 scores of disadvantaged pupils and on-disadvantaged peers at KS4 (<i>2016 baseline</i>)	Tracker	Lower is better	Steve Horne	New	New	New	New	New	TBC
PG28a	Increase the % of vulnerable children achieving 5 or more A*- C at GCSE including Maths & English: (<i>NB: To end at 2015 and replaced with PG26</i>)	Tracker	Higher is better	Steve Horne	New	-1.07	New	-1.22	1.14	TBC
	Looked After Children (LAC)					-0.77		-0.60	-0.46	
PG28b	Free School Meals (FSM)					-0.24 (SEN support)		-0.45	-0.38	
PG28c	Special Educational Needs (SEN)					-1.26 (Statement/EHC)		-1.38	-1.03	

Live Love Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East (RAG)	National	Target 2020
Confident and more aspirational population acting as Gateshead's strongest advocates										
Residents survey responses										
LL1	Satisfaction - Gateshead as a place to live	Tracker	Higher is better	Marisa Jobling	64.5% (2015)	75.5% (2016)	↑	No comparable data		80%
LL2	Consulted/engaged population (e.g. taking decisions with the public/ not for them etc.)	Target	Higher is better	Lindsay Murray	31.0% (2011-12)	33.0% (2016-17 Place Survey)	↑	No data available	No data available	33%
LL3	Communities get on well together	Tracker	Higher is better	Lindsay Murray	55% (2012 Residents Survey)	91% (2016 Residents Survey)	↑	No data available	No data available	60%
LL4	Decrease the % of people who are dissatisfied with life	Target	Lower is better	Alice Wiseman	6.30% (2014/15)	4.1% (2015/16)	↑	5.3% (2015/16)	4.8% (2015/16)	4.8%
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 - % of people surveyed involved in formal volunteering	Target	Higher is better	Lindsay Murray	18.0% (2012 Residents Survey)	27.0% (2016 Residents Survey)	↑	No comparable data		25% (Stretch target 30%)
LL6	Increase the number of visitors to Gateshead	Tracker	Higher is better	Lindsay Murray	1,003,215	1,840,263	↑	No comparable data		To increase
LL7	No of new social enterprises supported	Tracker	Higher is better	Lindsay Murray	Baseline	154	↑	No comparable data		To maintain baseline 131
LL8	No. of visits to libraries per 1,000 population	Target	Higher is better	Lindsay Murray	4,883 visits per 1,000 (2015/16)	4,688 visits per 1,000 (2016/17)	↓	4,231 visits per 1000 (2016/17)	4,073 visits per 1000 (2016/17)	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	Target	Higher is better	Colin Huntington	33.18%	33.79%		TBC (2015/16)	TBC (2015/16)	45% (Stretch target 50%)
Live Love Gateshead		Indicator: Tracker/Target/Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East (RAG)	National	Target 2020
LL10	Increasing homes in the highest energy efficiency bands	Target	Higher is better	Peter Udall	54.56% Oct-Mar (2015/16)	55.58%		No comparable data	No comparable data	60%
LL11a	Reducing Council carbon emissions - actual	Target	Lower is better	Peter Udall	15.3% (2014/15)	26.1% (2015/16)		Available summer 2017	Available summer 2017	35.00% Cumulative
LL11b	Reducing Council carbon emissions – weather corrected	Target	Lower is better	Peter Udall	12.7% (2014/15)	27.2% (2015/16)		Available summer 2017	Available summer 2017	35.00% Cumulative
LL12	% of renewable/low carbon/ energy generated locally	New (Target)	Higher is better	Peter Udall	1.5% (2014/15)	2.0% (2015/16)		Available summer 2017	Available summer 2017	16.80%

Live Well Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East (RAG)	National	Target 2020
The destination of choice for families with a range of excellent and affordable housing options:										
LW1	Increase the number of affordable homes	Target	Higher is better	Andrew Marshall	180 (+61%) (2013/14)	Data not available for 2016 – reported at 6 month	TBC	Data not available for 2016 – reported at 6 month	Data not available for 2016 – reported at 6 month	543
A place where children have the best start in life:										
LW2	% of mothers smoking at time of delivery	Tracker	Lower is better	Alice Wiseman	15.1% (2014/15)	13.2% (2015/16)	↑	16.7% (2015/16)	10.6% (2015/16)	9.9%
Equality Objective: Support vulnerable groups at most risk of poverty and deprivation										
LW3	The number of eligible 2 year olds accessing their free early learning place	Equality/Target	Higher is better	Val Hall	80%	84%	↑	TBC	70%	90%
LW4a	Reduce excess weight 4-5yr olds (excess weight=Obese/Overweight)	Tracker	Lower is better	Alice Wiseman	23.1% (2014/15)	22.3% (2015/16)	↑	24.5% (2015/16)	22.1% (2015/16)	18.1%
LW4b	Reduce excess weight 10-11yr olds (excess weight = Obese/Overweight)				34.0% (2014/15)	37.9% (2015/16)	↓	37.0% (2015/16)	34.2% (2015/16)	25.0%
LW5	Number of people undertaking sport & activity recreation in those aged 14 years + (1x30mins per week)	Existing Tracker	Higher is better	Lindsay Murray	27.1% (2015/16)	No new data collected nationally. Revised indicator and target to be developed by service				41%
LW6	Number of children with a child protection plan	Existing Target	Lower is better	Elaine Devaney	67.9 per 10,000 (2014/15)	77.6 per 100,000 (Feb 17)	↓	59.6 per 10,000 (2015/16)	43.1 per 10,000 (2015/16)	54 per 10,000
Equality Objectives: Support vulnerable groups most at risk of poverty and deprivation										
LW7	Work with families - part of the National Troubled Families Programme – FamiliesGateshead	Equality/Target	Higher is better	Val Hall	1,054 families	24% of overall target = 1,545 families	↑	TBC	18% of overall target	1,930 families
Equality Objectives: Gateshead the place – to improve the range of housing across Gateshead for vulnerable groups										
LW8	Ensure young people leaving care who are homeless are supported to have a safe place to live appropriate & sustainable accommodation for 16/17 year olds)	Equality/Target	Higher is better	Elaine Devaney	84.7%	95.7%	↑	No comparable data	No comparable data	100%

Live Well Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East	National	Target 2020
Equality Objectives: To increase the level of ambition and aspiration of vulnerable groups across Gateshead										
LW9	Ensure young people leaving care are supported to be in education, employment apprenticeships or training.	Equality/ Target	Higher is better	Elaine Devaney	50%	46% (19-21yrs)	↓	45% (19-21yrs)	49% (19-21yrs)	71%
A place where older people are independent and are able to make a valuable contribution to the community:										
LW10	Delayed transfers of care from hospital in days per 100,000	Target	Lower is better	Steph Downey	213.1 days	328.9 days	↓	203.6 days	427.8 days	165 days
LW11	Helping Older people to live at independently at home 91 days after discharge from hospital	Target	Higher is better	Steph Downey	85.6%	80.8%	↓	82.7%	85.5%	86%
LW12	Repeat safeguarding adult enquiries	Target	Lower is better	Val Hall	Baseline year	29.6% Apr 16-Feb 17	New	TBC	TBC	TBC
A place where those who need help have access to appropriate joined-up services that make a difference to the quality of their life:										
LW13	Stabilise hospital admissions per 100,000 for alcohol related harm	Tracker	Lower is better	Alice Wiseman	927 per 100,000 (2014/15)	1,015 per 100,000 (2015/16)	↓	852 per 100,000 (2015/16)	647 per 100,000 (2015/16)	789 per 100,000
Equality Objectives: Promote healthy and inclusive communities										
LW14a	Support for young carers	Target	Higher is better	Jon Tomlinson	180 new	174 new	↑	No comparable data	No comparable data	85 new
LW14b	Support for carers in BME	Target	Higher is better	Steph Downey	0.8%	0.8%	↑	No comparable data	No comparable data	2%
Equality Objectives: To increase the level of ambition and aspiration of vulnerable groups across Gateshead										
LW15	Gap in employment rate between those with a learning disability & the overall employment rate (% gap)	Tracker	Lower is better	Alice Wiseman	64.6% (2014/15)	62.9% (2014/15)	↑	63.9% (2015/16)	68.1% (2015/16)	58.60%
LW16	Promote positive emotional mental health amongst the school age population—hospital admissions for self-harm per 100,000 (aged 10-24)	Tracker	Lower is better	Alice Wiseman	531.3 per 100,000 (2014/15)	544.9 per 100,000 (2015/16)	↓	442.9 per 100,000 (2015/16)	430.5 per 100,000 (2015/16)	To reduce

Live Well Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East	National	Target 2020
LW17	Gap in employment rate for those in contact with secondary mental health services and employment rate (% point gap) (Persons)	Tracker	Lower is better	Alice Wiseman	68.5 % points (2014/15)	69.2 % points (2015/16)	↓	64.6 % points (2015/16)	67.2 % points (2014/16)	59.4 % points
Equality Objective: Promote healthy and inclusive communities										
LW18	Excess under 75 mortality rate in adults with serious mental illness compared to general age related mortality rates (Indirectly standardised ratio)	Tracker	Lower is better	Alice Wiseman	408.2 (2013/14)	397.3 (2014/15)	↑	461.2 (2014/15)	370.0 (2014/15)	351.8
Place where people choose to lead healthy lifestyles with more and more people across Gateshead living longer and without life-limiting illnesses:										
LW19	Reduce mortality from causes considered to be preventable - per 100,000 population	Tracker	Lower is better	Alice Wiseman	235.3 per 100,000 (2012-2014)	232.7 per 100,000 (2013-2015)	↑	227.5 per 100,000 (2013-2015)	184.5 per 100,000 (2013-2015)	182.7 per 100,000
LW20	Healthy life expectancy at birth - Male	Equality/ Tracker	Higher is better	Alice Wiseman	58.2 years (2012-14)	57.0 years (2013-15)	↓	59.6 years (2013-15)	63.4 years (2013-15)	63.7 Years
LW21	Healthy life expectancy at birth – Female	Equality/ Tracker	Higher is better	Alice Wiseman	59.4 years (2012-14)	59.1 years (2013-15)	↓	60.1 years (2013-15)	64.1 years (2013-15)	64.0 Years
LW22	Gap in life expectancy between England and Gateshead – Male	Equality/ Tracker	Lower is better	Alice Wiseman	-1.8 years (2012-14)	-1.8 years (2013-15)	—	-1.6 years (2013-15)	Not applicable	-1.2 Years
LW23	Gap in life expectancy between England and Gateshead – Female	Equality/ Tracker	Lower is better	Alice Wiseman	-1.9 years (2012-14)	-1.7 years (2013-15)	↑	-1.5 years (2013-15)	Not applicable	-1.5 Years
LW24	Health Inequalities reduce the inequalities in life expectancy across Gateshead (Male)’	Equality/ Tracker	Lower is better	Alice Wiseman	9.2 years (2012-14)	9.9 years (2013-15)	↓	Not applicable		8.2 Years
LW25	Health Inequalities reduce the inequalities in life expectancy across Gateshead (Female)’	Equality/ Tracker	Lower is better	Alice Wiseman	7.6 years (2012-14)	8.7 years (2013-15)	↓	Not applicable		7.3 Years
LW26	No. of people undertaking sport and activity recreation in those aged 16+ (3x 30 mins per week)	Tracker	Higher is better	Lindsay Murray	23.1% (15-16)	No new data collected nationally. Revised indicator and target to be developed by service				37.00%

Live Well Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East	National	Target 2020
A tolerant place where people feel safe:										
Equality Objective: Promote healthy and inclusive communities										
	Community Safety									
LW27	Increase the number of referrals to ARCH	Equality/ Target	Higher is better	Anneliese Hutchinson	282	384	↑	No comparative data currently available		To maintain & track
LW28	Domestic Abuse - % of high-risk referrals who have engaged with Independent Domestic Violence Advisers (IDVAs)	Equality/ Target	Higher is better	Val Hall	59%	56%	↓	No comparable data currently available		To maintain & track
LW29	First Time Entrants - PNC rate per 100,000 of 10-17 of pop.	Tracker	Lower is better	Val Hall	373 per 100,000 (Oct 14 – Sept 15)	439 per 100,000 (Oct 15 – Sep 16)	↓	391 per 100,000 (Oct 15- Sep 16)	334 per 100,000 (Oct 15- Sep 16)	398 per 100,000
LW30	Custody - Use of custody rate per 1,000 of 10-17 of population	Tracker	Lower is better	Val Hall	0.35	0.18 (Jan – Dec 2016)	↑	0.38 (Jan – Dec 2016)	0.37 (Jan – Dec 2016)	Awaiting data from service
LW31	Total recorded crime in Gateshead	Tracker	Lower is better	Anneliese Hutchinson	+37%	+39%	↓	+33% Northumbria	No Data Available	To Track
LW32	Reported instances antisocial behaviour	Tracker	Lower is better	Anneliese Hutchinson	-8%	-6%	↑	-10% Northumbria	No Data Available	To Track
LW33	% of people who agree the police & council are dealing with ASB & crime issues that matter locally	Tracker	Higher is better	Anneliese Hutchinson	72%	65%	↓	68% Northumbria	No Data Available	To maintain & track
LW34	% of people who feel very or fairly safe living in their neighbourhood	Tracker	Higher is better	Anneliese Hutchinson	97%	97%	—	98% Northumbria	No Data Available	To maintain & track
LW35a	Accessibility to public transport a) Access to main centres (daytime)	Tracker	Higher is better	Anneliese Hutchinson	57% (2014/15)	58% (2015/16)	↑	Available summer 2017	Available summer 2017	57%
LW35b	b) Access to main centres (evening)				52% (2014/15)	54% (2015/16)	↑	Available summer 2017	Available summer 2017	52%

Live Well Gateshead		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East	National	Target 2020
LW35c	c) Access to key employment (daytime)	Tracker	Higher is better	Anneliese Hutchinson	61% (2014/15)	63% (2015/16)	↑	Available summer 2017	Available summer 2017	62%
LW35d	d) Access to key employment (evening)				43% (2014/15)	45% (2015/16)	↑	Available summer 2017	Available summer 2017	41%
LW36a	People killed or seriously injured (KSI) in Road Traffic Collisions - % change over base year	Tracker	Higher is better	Anneliese Hutchinson	20.37%	26.02%	↑	TBC	TBC	24%
LW37b	Children killed or seriously injured (KSI) in Road Traffic Collisions - % change over base year	Tracker	Higher is better	Anneliese Hutchinson	37.74%	43.40%	↑	TBC	TBC	44%

Corporate Performance		Indicator: Tracker/ Target/ Equality	Desired Direction	Reporting Officer	Year End 2015/16 (RAG)	Year End 2016/17	Trend	North East	National (RAG)	Target 2020
Maximising Growth:										
CP1	% of Council Tax collected that was due to be paid	Existing (Target)	Higher is better	John Jopling	95.6%	95.8%	↑	No Data Available	No Data Available	96.6%
CP2	% of Business Rates collected	New (Target)	Higher is better	John Jopling	97.6%	97.3%	↑	No Data Available	No Data Available	97%
CP3	% of undisputed invoices paid on time	New (Target)	Higher is better	John Jopling	87.16%	71.44%	↓	No Data Available	No Data Available	95%
Reducing Costs:										
CP4	Speed of benefits claims (processing) - average time to process new claims and changes in circumstances	Existing (Target)	Lower is better	John Jopling	7.95 days	7.75 days	↑	Data collected in a different format	Data collected in a different format	7.5 days
CP5	Staff sickness (excluding school staff) per FTE	Existing (Target)	Lower is better	Deborah Hill	9.19 days	9.9 days	↓	No comparative data	No comparative data	8.0 days
CP6	% increase in digital based transaction/contact from established baseline	New (Target)	Higher is better	Mark Smith	N/A	New	New	No comparative data	No comparative data	TBC
CP7	Percentage increase in online transactions	New (Target)	Higher is better	Mark Smith	N/A	New	New	No comparative data	No comparative data	TBC
Increasing collective responsibility:										
CP8	Employee engagement: e.g. good place to work	New (Target)	Higher is better	Marisa Jobling	68% 2015 Survey	64% 2016 Survey	↓	No comparable data available		70%
CP9	Improve Superfast Broadband connectivity-Increase coverage in Gateshead to 98.9% by June 2019	New (Target)	Higher is better	Roy Sheehan	91.2%	94.3%	↑	Part of a North East regional programme	92.8%	98.9%
Equality Objective: To increase levels of ambition and aspiration of vulnerable groups across Gateshead										
CP10	Ensure young people leaving care are supported to have an opportunity in the Council for an apprenticeship	Equality (Target)	Higher is better	Deborah Hill / Elaine Devaney	New	1	New	No comparable data available		TBC

**CHANGES TO PERFORMANCE DATA FROM OVERVIEW AND SCRUTINY
COMMITTEES TO CABINET**

Following receipt of updated data, this section shows the changes to performance data reported to the relevant Overview and Scrutiny Committees.

Families OSC

53. **LW6 – The number of children with child protection plans.** The actual corrected figure is 15.9% and not 13.6% as reported to families OSC.
54. **CP10 - Ensure young people leaving care are supported to have an opportunity in the Council for an apprenticeship** the 2016/17 figure of 3 reported to Families OSC was incorrect. The figure currently is 1 with the apprentice based in Highways. The Public Sector Apprenticeship Targets Regulations 2017 confirming at least 2.3% of the workforce in public sector bodies in England would have to be apprentices was not finalised until January 2017, with the regulations laid down from 31 March 2017.

OVERVIEW AND SCRUTINY COMMITTEE MINUTES

During June 2017, the five Overview and Scrutiny Committees discussed the review of performance in reports appropriate to the remit of their committees. The decisions are listed below:

**Families Overview and Scrutiny Committee
15 June 2017 – Minutes**

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2016/17

Committee received the six month performance update report, which provided an update on performance against strategic outcome indicators.

- RESOLVED -
- i) That Committee considered the activities undertaken at year-end 2016/17 are achieving the desired outcomes in the Council Plan 2015-2020;
 - ii) That Committee agreed that the report be referred to Cabinet on 18 July 2017.

**Communities and Place Overview and Scrutiny Committee
19 June 2017 – Minutes**

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2016/17

The Committee received a report that provided the year end assessment of performance for 2016/17 and also provided an update on the performance and delivery of the Council Plan 2015-2020.

- RESOLVED -
- i) That the activities undertaken at year end 2016/17 are achieving the desired outcomes in the Council Plan 2015-2020. Where targets have not been met, the reasons for this were noted;
 - ii) That the report be referred to Cabinet on 18 July 2017, with the recommendations from this OSC for their consideration.

**Care, Health and Wellbeing Overview and Scrutiny Committee
20 June 2017 - Minutes**

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2016/17

The Committee received a report that provided the year end assessment of performance for 2016/17 and also provided an update on the performance and delivery of the Council Plan 2015-2020.

- RESOLVED - i) That the activities undertaken at year end 2016/17 are achieving the desired outcomes in the Council Plan 2015-2020;
- ii) That the report be referred to Cabinet on 18 July 2017, with the recommendations from this OSC for their consideration.

**Corporate Resources Overview and Scrutiny Committee
26 June 2017 – Minutes**

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2016/17

The Committee received a report that provided the year end assessment of performance for 2016/17 and also provided an update on the performance and delivery of the Council Plan 2015-2020.

- RESOLVED - i) That Committee was satisfied with the activities undertaken to achieve the desired outcomes in the Council Plan 2015-2020;
- ii) That the report be referred to Cabinet on 18 July 2017 and the views of the Committee be used to inform the Council's approach.

**Community Safety Overview and Scrutiny Sub Committee
27 June 2017 – Minutes**

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2016/17

The Committee received a report that contained the year end assessment of performance for 2016/17 and also provided an update on the performance and delivery of the Council Plan 2015-2020.

- RESOLVED - i) That the activities undertaken at year end 2016/17 are achieving the desired outcomes in the Council Plan 2015-2020;
- ii) That the report be referred to Cabinet on 18 July 2017, with the recommendations from this OSC for their consideration.