

TITLE OF REPORT: Council Plan – Year End Assessment of Performance and Delivery 2017/18

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 2017/18.

Background

2. This year end 2017/18 review of performance and delivery report is part of the Council's Performance Management Framework and demonstrates the progress made towards achieving the vision and outcomes within the Council Plan.

Performance Reporting

3. The year end 2017/18 performance reports were reported to individual Overview and Scrutiny Committees during June 2018.
4. Each Overview and Scrutiny Committee has considered their year-end 2017/18 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 2020 targets for the strategic outcome indicators;
5. Presented to Cabinet are:
 - summary document 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 (See Appendix 2)
 - a summary performance table of all Strategic Outcome Indicators (See Appendix 3)
 - the minutes of the decisions at these meetings (See Appendix 4).
6. Full versions of the reports considered by each Overview and Scrutiny Committee can be found on the Council's [website](#).

Review of the Corporate Performance Management Framework

7. It should be noted that this is the final year end assessment of performance relating to the Council Plan 2015-20, which has been superseded by the Council's new strategic approach of Making Gateshead a place where everyone thrives.

8. The corporate performance framework will be refreshed in light of the Thrive agenda, and used to inform the first six month assessment of performance for 2018/19.

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 2017/18 year end performance report (Appendix 4)
 - (ii) Considers whether the Council has satisfactorily met its performance objectives and addresses 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 2017/18 report illustrates how the Council has delivered against the Council Plan 2015-2020.

Background

2. The Council Plan 2015-2020 was approved by Cabinet on 14 July 2015.
3. For each Strategic Outcome Indicator, a target for 2020 was set as part of the Council's Performance Management Framework to enable performance to be monitored to ensure continuous improvement. These targets were approved by Cabinet on 12 July 2016.

Consultation

4. There are five year-end reports in total and they have been discussed with the relevant portfolio holder and considered by the appropriate Overview and Scrutiny Committee during June. The minute extracts and comments made by the committees are included at Appendix 4.
5. The Leader and Deputy Leader have been consulted in preparing this composite report.

Alternative Options

6. There are no alternative options with regard to this 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

7. Resources

- a) **Financial Implications** – 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.
8. **Risk Management Implications** – There are no risk management implications arising directly from this report.
 9. **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.
 10. **Crime and Disorder Implications** – There are no direct crime and disorder implications arising directly as a result of this report.
 11. **Health Implications** – There are no direct health implications arising directly as a result of this report.

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

Background Information

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

COUNCIL PLAN – YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2017/18

Composite Report

Introduction

18. The composite report reflects the key issues and activities undertaken in relation to the year end assessment of performance and delivery 2017/18 for the Council Plan.
19. During June 2018, 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. This summary report is based on these five Overview and Scrutiny Committee reports.

Overall Year End 2017/18 Performance Overview

20. The performance year end 2017/18 information available at this time for the indicators shows:

| Improved performance | Stayed the same | Performance declining | No update/ comparison |
|----------------------|-----------------|-----------------------|-----------------------|
| 47 | 4 | 21 | 28 |

21. Of these, 25 indicators also help to monitor progress against the Council's equality objectives which shows:

| Improved performance | Stayed the same | Performance declining | No update/ comparison |
|----------------------|-----------------|-----------------------|-----------------------|
| 15 | 0 | 8 | 2 |

22. There is one change in reported performance data since the reports were considered at their relevant Overview and Scrutiny Committees as the full years data is now available:

| Indicator | Figure Reported | Change |
|---|------------------|---|
| Care, Health and Wellbeing OSC | | |
| LW10 Delayed Transfers of care from hospital, average days per day, per 100,000 population (New definition) | 6.35 per 100,000 | The full year data is now available and is 6.59 per 100,000 |

Summary of Achievements and Areas for Improvement

23. The five 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 remit are included below:

Corporate Resources OSC

24. 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:

| Improved performance | Stayed the same | Performance declining | No update/ comparison |
|----------------------|-----------------|-----------------------|-----------------------|
| | | | |

| | | | |
|---|---|---|---|
| 6 | 0 | 1 | 3 |
|---|---|---|---|

25. The area where performance is declining is CP5 – Staff sickness (excluding schools) FTE. High levels of sickness absence are a serious issue and therefore significant work is currently being undertaken to address the problem. Sickness absence management training has been delivered to approximately 400 managers to provide them with the knowledge, tools and confidence to manage attendance.

26. There is no data available for three strategic outcome indicators:

CP6: Percentage increase in digital based transaction/contact from established baseline and CP7: Percentage increase in online transactions - a robust baseline needs to be established. The full installation of the new digital platform will include the production of performance dashboard for key digital services.

CP8: employee engagement, this is due to the employee survey not being undertaken until July 2018.

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

- implementing the new digital platform is now well advanced and will be completed by the end of 2018. New websites and services delivered on the platform in the last 12 months include [Invest Gateshead](#), [Regent Funeral Services](#), [GO Gateshead](#) including [Clip and Climb bookings](#), and [Report Fly tipping](#).
- filling four apprenticeship posts for young people leaving care in the following council services; Office of the Chief Executive, Care, Wellbeing and Learning, Communities and Environment and Corporate Services and Governance. A further thirteen have been agreed to be ring fenced for looked after children and care leavers from across the council.
- renewing Gateshead’s Fairtrade Town Status for the next two years – Gateshead celebrated its 10th anniversary as a Fairtrade borough last year.
- participating in the North East Better Health at Work Award (NEBHAWA), working through the levels: bronze; silver; gold; continuing excellence to the last award received in January 2018 ‘Maintaining Excellence’.

28. The areas of focus over the next 6 months and areas for improvement are:

- planning for our sixth Gateshead Volunteers’ Month which takes place in June. Over the years this has seen hundreds of people take up volunteering opportunities, attend events and get involved with scores of local organisations.
- undertaking the employee survey and the ‘You and Your Local Area’ residents survey this summer.
- Briefing employees on the implications of the new General Data Protection Regulation (GDPR).
- completing the implementation of a digital platform to support the delivery of the digital strategy.
- supporting the review of individual services to transform how services can be delivered digitally to deliver savings and efficiencies, income generation and contribute to an improved customer experience.

Families OSC

29. The performance information available for the strategic outcome indicators for year end 2017/18 for this OSC shows comparative information for 27 of the 31 strategic outcome indicators:

| Improved performance | Stayed the same | Performance declining | No update/ comparison |
|----------------------|-----------------|-----------------------|-----------------------|
| 18 | 2 | 7 | 4 |

30. Four strategic outcome indicators are awaiting new data releases in the Autumn therefore there is no update at this time.
31. The performance of eight indicators deteriorated in comparison to last year:
- PG25 - Raise Attainment 8 – scores of pupils at the end of KS4
 - PG27 - PG27 Progress 8 Gap - Reduce the gap between Attainment 8 and Progress 8 scores of disadvantaged pupils/disadvantaged peers at KS4
 - PG28a - Attainment of vulnerable children. Raise progress 8 scores of Looked after Children at the end of KS4
 - PG28c: Raise the Progress 8 scores of vulnerable children - children with Special Educational Needs (SEN) (Statement or Care plan)
 - LW3: The number of eligible 2 year olds accessing their free early learning place
 - LW14a: Support for young carers
 - LW29 - First Time Entrants (FTE) into youth justice system aged 10-17 (Rate per 100,000 of Population 10-17 yr.)
35. There have been many achievements and some to note include:
- bringing together staff from a Youth, YOT, Family Intervention, Connexions, Play and Children's Centre background into a single, integrated structure and creating a single triage/entry point for the Early Help Service. Increased capacity for Tier 2 family intervention services (those families who need a co-ordinated multi-agency response but do not meet the threshold for children social care assessment), and an increased focus on evidence based practice.
 - development and approval of Gateshead's Local Offer. Under the Children and Social Work Act 2017, the Government introduced the requirement for local authorities to publish a 'Local Care Leaver Offer', which outlines the services for care leavers available within the local authority area. This offer is a combination of statutory entitlements as well as how Gateshead and its partners can give over and above their statutory duty.
 - revising the pre-16 Home to School policy and post 16 policy. An annual contribution charge of £650.00 for 16 and 17 year olds was introduced, the use of personal transport budgets and a wider range of options including bus passes (which are cost effective alternatives to taxi based travel) were promoted, all leaflets and guidance was revised to ensure information is consistent and clear. Training was delivered to all taxi and mini bus drivers and passenger assistants who have a SEND or vulnerable adult to ensure consistency, quality and robust safeguarding measures.
 - supporting unaccompanied asylum-seeking children by supporting six young men transferring from Kent under the National Transfer Scheme. The innovative approach to supporting them has been recognised as a good practice model. Employees were asked by the Migration partnership and the DFE to speak at a Westminster Briefing and a regional conference about the work done and the success of the model.

- Full inspections by Ofsted:
 - Grove House (February 2018) was judged as being outstanding in all areas for the 3rd consecutive year.
 - Blaydon Children’s home (January 2018) were judged as being good in all areas.

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

- a multi-agency review of excluded pupils to identify where improvements can be made and develop a menu of alternative provision. This review will be completed by the end of the summer term 2018.
- integration into a new 'front door' arrangement with children's services and police in 2018 and will become co-located with 0-19 Public Health services from summer 2018.
- improving the local offer for our care leavers by giving our care leavers more choices and opportunities in all areas of their lives.
- developing business support workflow and electronic case recording to meet the needs of the new Rapid Response and Child with Complex Needs teams.
- reviewing the alternative Education Offer – SEND and Post 16.

Care, Health and Wellbeing OSC

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

| Improved performance | Stayed the same | Performance declining | No update/ comparison |
|----------------------|-----------------|-----------------------|-----------------------|
| 9 | 0 | 4 | 7 |

38. Of the seven strategic outcome indicators there was no comparative data for, 6 are awaiting new data releases in the Autumn and LW 10: Delayed Transfers of care from hospital has a new definition and therefore the data is not comparable to previous years.

39. The four indicators where performance declined compared to year-end 2016/17 are:

- **LW22** – Gap in Life Expectancy at Birth between each local authority and England as a whole (Male)
- **LW23** – Gap in Life Expectancy at Birth between each local authority and England as a whole (Female)
- **LW24(b)** – Health Inequalities – Reduce the inequalities in Life Expectancy across Gateshead (Female)
- **LW11** – Helping Older People to live independently – the proportion of older people 65+ still at home 91 days after hospital discharge to a reablement service

40. 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. The feedback received 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. 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.

41. 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.
- progressing a comprehensive programme of training on a range of mental health issues including Mental Health Awareness for Managers within Gateshead Council.
- remodelling and re-commission supported housing in Gateshead and extra care support.

Communities and Place OSC

42. The performance information available for the strategic outcome indicators for year end 2016/17 for this OSC shows the following for the 33 strategic outcome indicators:

| Improved performance | Stayed the same | Performance declining | No update/ comparison |
|----------------------|-----------------|-----------------------|-----------------------|
| 11 | 2 | 6 | 14 |

43. The data for the 14 indicators is unavailable at this reporting interval and the following indicators declined in performance:

- PG05 Employment rate – people economically active and in employment
- PG09 Residents employed in occupations requiring higher skill levels;
- PG10 Number of jobs in Gateshead
- PG12 Gross weekly pay of jobs in Gateshead; and
- LL8 Number of visits to libraries per 1,000 population
- LL9 Improve the recycling rate.

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

- receiving £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

- renewing 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.
- securing 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.
- plans 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.
- 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.
- securing planning approval for 114 homes on three sites in Rowlands Gill, Saltwell and Windy Nook for the Council's housing joint venture, Gateshead Regeneration Partnership.
- supporting 137 businesses to implement successful investment projects that have resulted in 660 new jobs being created and 538 jobs safeguarded in Gateshead.

45. Some of the areas in which the Council will improve and focus on include:

- granting a 250 year lease 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.
- continuing to promote opportunities for Gateshead businesses to be showcased through the Great Exhibition of the North.
- marketing 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.
- 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.
- Clearing the housing growth site at Clasper Village ready for development. This includes 170 homes plus a supermarket store to improve access to services for local residents.
- Approving an outline application to secure ERDF monies 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.

Community Safety Overview and Scrutiny Sub Committee







46. The performance information for the 6 strategic outcome indicators for year end 2017/18 shows:









| Improved performance | Stayed the same | Performance declining | No update |
|----------------------|-----------------|-----------------------|-----------|
| 3 | 0 | 3 | 0 |

47. Some achievements over 2016/17 include:

- launching a workplace Hate Crime Champions network to increase awareness and support for victims of hate crime. To date, 30 people have signed up to the scheme.
 - producing a DVD to raise awareness of hate crime and mate crime on public transport. The short film will be used as part of a training package for public transport workers and within local community groups.
 - collaborating with other local authorities across Northumbria to secure funding for a number of domestic abuse-related projects (including A&E Health Advocates and Housing Outreach Worker)
 - commissioning of Deter Innovations to deliver a local perpetrator programme to allow a number of male offenders to access a 26 week course to challenge their offending behaviour.
 - training approximately 100 officers (council and police) to increase awareness and use of the tools and powers available to tackle anti-social behaviour has resulted in a number of individuals being served with injunctions, premises being closed and criminal behaviour orders being served.
48. 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.
 - a “Speed Faithing” event is to be held in Gateshead in July. This will be the first time an event of this kind has been held in Gateshead and will involve representatives from seven different faiths: Islam, Sikhism, Roman Catholicism, Baha’i, Judaism, Church of England and Zoroastrian 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.
 - undertaking a review of how ASB is tackled across Gateshead. This will involve all council services, The Gateshead Housing Company and Northumbria Police and will aim to provide a more joined up approach to tackling ASB in Gateshead.

PERFORMANCE AT A GLANCE





| Prosperous Gateshead | | | Year End | Trend | Target | |
|---|---|------------------|--|--------------------|---|------------------------------------|
| | | | 2016/17 | 17/18 | 2020 | |
| <i>An increase in the working age population:</i> | | | | | | |
| PG1 | Working age population – no. of residents aged 16-64 | Higher is better | 63.1% | Data not available | N/A | 127,799 |
| PG2 | Increase overall housing supply | Higher is better | 93278 | Data not available | N/A | To improve |
| PG3 | Proportion of long term empty homes | Lower is better | 1.75 | Data not available | N/A | 1.19% |
| <i>More private, public and social investment:</i> | | | | | | |
| PG4 | Number of enterprises in Gateshead | Higher is better | 4,950 | 5,085 |  | 5,200 (Stretch target 5,350) |
| <i>More and better paid jobs with more people in work:</i> | | | | | | |
| PG5 | Employment rate – people economically active in work or training aged 16-64 | Higher is better | 73.2% (2016) | 73% |  | 72.3% (Stretch target 73.2%) |
| PG6 | Economic activity rate - % of all people aged 16-64 | Higher is better | 78.2% (Jan-Dec 2016) | 78.4% |  | 80% |
| PG7 | Proportion of residents receiving main out of work benefits | Lower is better | The data for this indicator is no longer collected | | | |
| PG8 | Gross average weekly pay of residents (not self-employed) | Higher is better | £485.50 (2016) | £495.7 |  | £533.30 |
| PG9 | Residents employed in occupations requiring higher skills levels | Higher is better | 37.8% (Jan-Dec 16) | 36.8% |  | 37.8% |
| PG10 | Number of jobs in Gateshead | Higher is better | 98,000 (2016) | 94,000 (2017) |  | 96,500 (Stretch target 102,000) |
| PG11 | Number of residents self employed | Higher is better | 7.3% (Jan-Dec 2016) | Data not available | N/A | 7.0% |

| Prosperous Gateshead | | | | | | |
|--|--|------------------|----------------------------|-------------------------|---|---------------------------|
| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
| PG12 | Gross weekly pay of jobs in Gateshead (NOMIS) | Higher is better | £490.90 (2016) | 472.3 (2017) |  | £520.00 |
| PG13 | Proportion of Gateshead jobs paying less than the Living Wage | Lower is better | Indicator has been 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) | Lower is better | 8.3% (2016) | 8.3% (2017) |  | 6.9% (Revised to 8%) |
| PG15 | Proportion of residents qualified to NVQ3 or above | Higher is better | 53.4% (Jan-Dec 2016) | 53.5% (Jan-Dec 2017) |  | 55.8% (revised to 57%) |
| PG16 | Apprenticeships within the workforce | Higher is better | Awaiting Legislation | Baseline Year | N/A | TBC |
| PG17 | Reduce NEET rate | Lower is better | 5.4% (Jan 2017) | 4.5% (March 2018) |  | 4.8% |
| PG18 | Increase the % of Gateshead schools rated Outstanding | Higher is better | 38% | 38.3% |  | 40% |
| PG19a | Maximise the % children offered a place at preferred primary school | Higher is better | 95.8% | Awaiting Data | N/A | 97% |
| PG19b | Maximise the % children offered a place at preferred secondary school | Higher is better | 88.1% (2016) | 90% |  | 95% |
| PG20 | Reduce the % of children in low income families (formally children in poverty) | Lower is better | 22.2% (2014) | 19.4% (2015) |  | 18.5% |
| Educational attainment: | | | | | | |
| PG21 | Increase the % of children achieving a good level of development at age 5 | Higher is better | 68.3% (2016) | 69.9% (2017) |  | N/A |







Prosperous Gateshead






| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
|---|---|------------------|---------------------|--|-------|----------------|
| PG22 a-c | Increase the % of children attaining expected standard at the end of KS1 | | | | | |
| PG22a | Reading | Higher is better | 77% (2016) | 77% (2017) | | 90% |
| PG22b | Writing | Higher is better | 69% (2016) | 70% (2017) | | 84% |
| PG22c | Maths | Higher is better | 74% (2016) | 76% (2017) | | 90% |
| PG23 | Increase the % of children attaining the expected standard at the end of KS2 | Higher is better | 61% (2016) | 68% (2017) | | 85% |
| PG24 | Increase the % of children achieving 5 or more A*-C GCSE including Maths & English | Higher is better | 59.0% | No longer collected: Replaced by new measure PG25 & 26 | | |
| PG25 | Raise Attainment 8 - scores of pupils at the end of KS4 | Higher is better | 49.9 | 46.8 (2017) | | C or 4/5 |
| PG26 | Raise Progress 8 – scores of pupils at the end of KS4 | Higher is better | -0.15 | -0.12 (2017) | | -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 | | | | | |
| PG27a | Attainment 8 Gap of disadvantaged pupils and on-disadvantaged peers at KS4 | Higher is better | -14.6 (2016) | -14.4 (2017) | | TBC |
| PG27b | Progress 8 scores of disadvantaged pupils and on-disadvantaged peers at KS4 | Higher is better | -0.71 (2016) | -0.72 (2017) | | TBC |
| PG28 | Raise Progress 8 – scores of pupils at the end of KS4: | | | | | |
| PG28a | Looked After Children (LAC) | Higher is better | -1.07 | -1.46 (March 2018) | | TBC |
| PG28b | Free School Meals (FSM) | Higher is better | -0.77 | -0.72 (2017) | | TBC |

Prosperous Gateshead









| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
|-------|---|------------------|---------------------------|-----------------|---|--------------------------------------|
| PG28c | Special Educational Needs (SEN) | Higher is better | -0.24 (SEN Support) | -0.19 (2017) |  | TBC |
| | | | -1.26 (Statement/ EHC) | -1.28 (2018) |  | |
| PG29 | Number of households accepted as homeless | Lower is better | 236 | 219 |  | Targets to be set using 2018/19 data |
| PG30 | Number of households prevented from becoming homeless | Higher is better | 4616 | 4711 |  | |

Live Love Gateshead

| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
|---|---|------------------|---------------------|------------------------|---|-----------------------------|
| Confident and more aspirational population acting as Gateshead's strongest advocates | | | | | | |
| LL1 | Satisfaction - Gateshead as a place to live | Higher is better | 75.5% | Survey not carried out | | 80% |
| LL2 | Consulted/engaged population (e.g. taking decisions with the public/ not for them etc.) | Higher is better | 33.0% | Survey not carried out | | 33% |
| LL3 | Communities get on well together | Higher is better | 91% | Survey not carried out | | 60% |
| LL4 | Decrease the % of people who are dissatisfied with life | Lower is better | 4.9% | Awaiting Data | N/A | 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: | | | | | | |
| LL5 | Increase formal volunteering - % of people surveyed involved in formal volunteering | Higher is better | 27.0% | Survey not carried out | | 25% (Stretch target 30%) |
| LL6 | Increase the number of visitors to Gateshead | Higher is better | 1,726,228 | 1,830,572 |  | To increase |
| LL7 | No of new social enterprises supported | Higher is better | 154 | 172 |  | To maintain baseline 131 |
| LL8 | No. of visits to libraries per 1,000 population | Higher is better | 4,688 | 4674 |  | 5,100 |
| 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 | Higher is better | 33.79% | 33.42% |  | 45% (Stretch target 50%) |
| LL10 | Increasing homes in the highest energy efficiency bands | Higher is better | 55.58% | 56.53% |  | 60% |
| LL11a | Reducing Council carbon emissions - actual | Lower is better | 26.1% (2015/16) | Awaiting Data | N/A | 35.00% Cumulative |
| LL11b | Reducing Council carbon emissions – weather corrected | Lower is better | 27.2% (2015/16) | Awaiting Data | N/A | 35.00% Cumulative |
| LL12 | % of renewable/low carbon/ energy generated locally | Higher is better | 2.0% (2015/16) | 2.1% (2016/17) |  | 16.80% |

| Live Well Gateshead | | | | | | |
|---|---|------------------|-----------------------------|---|---|-----------------------|
| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
| The destination of choice for families with a range of excellent and affordable housing options: | | | | | | |
| LW1 | Increase the number of affordable homes | Higher is better | 61 | Awaiting Data | N/A | 543 |
| A place where children have the best start in life: | | | | | | |
| LW2 | Percentage of mothers smoking at time of delivery | Lower is better | 14.5% | Awaiting Data | N/A | 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 | Higher is better | 84% | 83% |  | 90% |
| LW4a | Reduce excess weight 4-5yr olds (excess weight=Obese/Overweight) | Lower is better | 22.0% | Awaiting Data | N/A | 18.1% |
| LW4b | Reduce excess weight 10-11yr olds (excess weight = Obese/Overweight) | Lower is better | 37.9% | Awaiting Data | N/A | 25.0% |
| LW5 | Number of people undertaking sport & activity recreation in those aged 14 years + (1x30mins per week) | Higher is better | 27.1% (2015/16) | No new data collected nationally. Replaced by LW5a and LW5b | | |
| LW5a | Percentage of Gateshead Residents who are “inactive” | Lower is better | | 27.8% | N/A | TBC |
| LW5b | Percentage of Gateshead residents who are physically “active” | Higher is better | | 58.8 | N/A | TBC |
| LW6 | Number of children with a child protection plan | Lower is better | 77.6 per 10,000 (Feb 17) | 73.8 per 10,000 |  | 54 per 10,000 |
| EQUALITY OBJECTIVE: Support vulnerable groups most at risk of poverty and deprivation | | | | | | |
| LW7 | Work with families - part of the National Troubled Families Programme – FamiliesGateshead | Higher is better | 1,545 families | 1,732 families |  | 1,930 families |
| EQUALITY OBJECTIVE: 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) | Higher is better | 95.7% | 96% |  | 100% |
| EQUALITY OBJECTIVE: 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. | Higher is better | 46% (19-21yrs) | 60% |  | 71% |
| A place where older people are independent and are able to make a valuable contribution to the community: | | | | | | |

Live Well Gateshead








| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
|---|--|------------------|-----------------------------------|-----------------------------------|---|----------------------|
| LW10 | Delayed Transfers of care from hospital, average days per day, per 100,000 population (New definition) | Lower is better | | 6.59 | N/A | 165 days |
| LW11 | Helping Older people to live at independently at home 91 days after discharge from hospital | Higher is better | 80.8% | 77.1% |  | 87.5% |
| LW12 | Repeat safeguarding adult enquiries | Lower is better | 29.6% Apr 16-Feb 17 | 20% (Apr–Feb 17) |  | 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 | Lower is better | 1,015 per 100,000 (2015/16) | 990 per 100,000 (2016/17) |  | 789 per 100,000 |
| EQUALITY OBJECTIVES: Promote healthy and inclusive communities | | | | | | |
| LW14a | Support for young carers | Higher is better | 174 | 121 |  | 85 new |
| LW14b | Support for carers in BME | Higher is better | 0.8% | 1.1% |  | 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) | Lower is better | 62.9% (2015/16) | 62.3% points (2016/17) |  | 58.60% |
| LW16 | Promote positive emotional mental health amongst the school age population–hospital admissions for self-harm per 100,000 (aged 10-24) | Lower is better | 544.9 per 100,000 (2015/16) | 422.7 per 100,000 (2016/17) |  | To reduce |
| LW17 | Gap in employment rate for those in contact with secondary mental health services and employment rate (% point gap) (Persons) | Lower is better | 69.2 % points (2015/16) | 65.8 %points (2016/17) |  | 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) | Lower is better | 397.3 (2014/15) | Awaiting Data | N/A | 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 | Lower is better | 239.1 per 100,000 (2013-2015) | Awaiting Data | N/A | 182.7 per 100,000 |

Live Well Gateshead

| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
|--|--|------------------|--|---|-------|------------------------|
| LW20 | Healthy life expectancy at birth - Male | Higher is better | 57.0 years (2013-15) | 59.1 years (2014-16) | | 63.7 Years |
| LW21 | Healthy life expectancy at birth – Female | Higher is better | 59.1 years (2013-15) | 60.6 years (2014-16) | | 64.0 Years |
| LW22 | Gap in life expectancy between England and Gateshead – Male | Lower is better | -1.8 years (2013-15) | -2.0 years (2014-16) | | -1.2 Years |
| LW23 | Gap in life expectancy between England and Gateshead – Female | Lower is better | -1.7 years (2013-15) | -1.9 years (2013-15) | | -1.5 Years |
| LW24 | Health Inequalities reduce the inequalities in life expectancy across Gateshead (Male)' | Lower is better | 9.9 years (2013-15) | 9.6 years (2014-16) | | 8.2 Years |
| LW25 | Health Inequalities reduce the inequalities in life expectancy across Gateshead (Female)' | Lower is better | 8.7 years (2013-15) | 8.8 years (2014-16) | | 7.3 Years |
| LW26 | No. of people undertaking sport and activity recreation in those aged 16+ (3x 30 mins per week) | Higher is better | 23.1% | No new data collected nationally. Revised indicator and target to be developed by service – See LW5 | | |
| <i>A tolerant place where people feel safe:</i> | | | | | | |
| EQUALITY OBJECTIVE: Promote healthy and inclusive communities | | | | | | |
| <i>Community Safety</i> | | | | | | |
| LW27 | Increase the number of referrals to ARCH | Higher is better | 384 | 382 | | To maintain & track |
| LW28 | Domestic Abuse - % of high-risk referrals who have engaged with Independent Domestic Violence Advisers (IDVAs) | Higher is better | 56% | 58% | | To maintain & track |
| LW29 | First Time Entrants - PNC rate per 100,000 of 10-17 of pop. | Lower is better | 439 per 100,000 (Oct 15 – Sep 16) | 472 per 100,000 (80 FTE) (Period Oct 16 – Sep 17) | | 398 per 100,000 |
| LW30 | Custody - Use of custody rate per 1,000 of 10-17 of population | Lower is better | 0.18 (Jan – Dec 2016) | 0.18 (Jan – Dec 2017) | | TBC |

Live Well Gateshead

| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
|-------|--|------------------|---------------------|---------------|-------|---------------------|
| LW31 | Total recorded crime in Gateshead | Lower is better | +39% | +16% | ↓ | To Track |
| LW32 | Reported instances antisocial behaviour | Lower is better | -6% | -15% | ↑ | To Track |
| LW33 | % of people who agree the police & council are dealing with ASB & crime issues that matter locally | Higher is better | 65% | 67% | ↑ | To maintain & track |
| LW34 | % of people who feel <i>very</i> or <i>fairly</i> safe living in their neighbourhood | Higher is better | 97% | 96% | ↓ | To maintain & track |
| LW35a | Accessibility to public transport a) Access to main centres (daytime) | Higher is better | 58% (2015/16) | Awaiting Data | N/A | 57% |
| LW35b | b) Access to main centres (evening) | Higher is better | 54% (2015/16) | Awaiting Data | N/A | 52% |
| LW35c | c) Access to key employment (daytime) | Higher is better | 63% (2015/16) | Awaiting Data | N/A | 62% |
| LW35d | d) Access to key employment (evening) | Higher is better | 45% (2015/16) | Awaiting Data | N/A | 41% |
| LW36a | People killed or seriously injured (KSI) in Road Traffic Collisions - % change over base year | Higher is better | 26.02% | 24% | ↑ | 24% |
| LW37b | Children killed or seriously injured (KSI) in Road Traffic Collisions - % change over base year | Higher is better | 43.40% | 37% | ↓ | 44% |

| Corporate Performance | | | | | | |
|--|---|------------------|--|---------------------|---|-----------------------|
| | | | Year End 2016/17 | 17/18 | Trend | Target 2020 |
| Maximising Growth: | | | | | | |
| CP1 | % of Council Tax collected that was due to be paid | Higher is better | 95.8% | 95.9% |  | 96.6% |
| CP2 | % of Business Rates collected | Higher is better | 97.3% | 98.6% |  | 97% |
| CP3 | % of undisputed invoices paid on time | Higher is better | 71.44% | 77.1 |  | 95% |
| Reducing Costs: | | | | | | |
| CP4 | Speed of housing benefits claims (processing) - average time to process new claims and changes in circumstances | Lower is better | 7.75 days | 7.72 |  | 7.5 days |
| CP5 | Staff sickness (excluding school staff) per FTE | Lower is better | 9.9 days (Recalculated as 11.71 days) | 12.75 days |  | 8.0 days |
| CP6 | % increase in digital based transaction/contact from established baseline | Higher is better | Baseline Year | Not available | N/A | TBC |
| CP7 | Percentage increase in online transactions | Higher is better | Baseline Year | Not available | N/A | TBC |
| Increasing collective responsibility: | | | | | | |
| CP8 | Employee engagement: e.g. good place to work | Higher is better | 64% 2016 Survey | Survey not complete | N/A | 70% |
| CP9 | Improve Superfast Broadband connectivity-increase coverage in Gateshead to 98.9% by June 2019 | Higher is better | 94.3% | 96.41% |  | 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 | Higher is better | 1 | 4 |  | TBC |

OVERVIEW AND SCRUTINY COMMITTEE MINUTES

During June 2018, the five Overview and Scrutiny Committees discussed the review of performance in reports appropriate to the remit of their committees. The key points from the discussions are listed below:

Families Overview and Scrutiny Committee 14 June 2018 – Minutes

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2017/18

The Committee received a report outlining the six-month update of performance and delivery for the period October 2017 to March 2018 in relation to the Council Plan 2015-2020 for the indicators and activity linked to children and young people. It was highlighted from the report that the final year end assessment of performance relating to the Council Plan 2015-20 which has been superseded by the Council's new strategic approach of making Gateshead a place where everyone thrives. It was further noted that the corporate performance framework will need to be refreshed in light of the Thrive agenda and used to inform the six-month assessment of performance for 2018/19.

A summary of performance was provided to the Committee highlighting the following:

- 5 out of 9 updated indicators are showing an improvement under the 'LiveWell Gateshead' outcome, including an increase in the number of eligible two year olds accessing their free early learning place, an increase in the number of families engaged by the Troubled Families Gateshead programme and the number of referrals for young carers, a reduction in the Hospital admissions for self-harm rate (10-24 years) and an increase in the proportion of care leavers in suitable accommodation and education, training and employment.
- 10 out 14 updated indicators under the Prosperous Gateshead outcome have shown improvement, including an increase in the percentage of children offered their preferred secondary school place and increases in the percentage of children achieving a good level of development at age 5, those achieving the expected standard at Key Stage 1 in writing and maths and those achieving the expected standard at the end of Key Stage 2. Progress 8 scores for pupils at the end of KS4 have increased and the gap between attainment 8 and progress 8 scores of disadvantaged pupils/disadvantaged peers at KS4 have decreased. The progress 8 scores of vulnerable children with special educational needs have increased, and those 16-18 years who are NEET have reduced as have the percentage of children in low income families.

Further summary was provided outlining the numbers of children subject to a child protection plan in addition to those leaving care with a safe and sustainable place to live.

The Committee were updated on the implementation of new Rapid Response and Child with Complex Needs teams within Children and Families Social Care. This included:

- The recruitment of a Senior Practice Supervisor, a Practice Supervisor, 6 Complex Child in Need social workers, 2 Rapid response workers, a Family Group Conference Worker and 2 family Advocates.
- The criteria and referral procedures have been written and shared with social workers in Referral & Assessment and Safeguarding Care Planning.
- Briefing sessions with Looked after Children services, Early Help teams, Paediatrics, Platform, Local Authority Education services, Public Health, Young Peoples Service (CYPS) and Schools.

A comment was made that the report was good but that a further breakdown of the details within the appendix would have been appreciated. A further comment was made noting that where improvements have been highlighted in the report these are small which is disappointing.

Clarity was sought on the hospital admissions figures presented – it was asked whether the figures presented had been merged with Newcastle admission numbers, this information as not available for the Committee and will be brought back for the next meeting.

It was asked what work is being done to reduce the number of expectant mothers from smoking. It was said that this is a complex problem to tackle despite efforts from projects such as the Baby Clear programme. It was further noted that a case will be presented to the QE Hospital to encourage them to have an in-house stop smoking service. A comment that it should be a safeguarding issue if pregnant women smoke was made noting the duty of care midwives have and they should be empowered to act in such instances.

It was asked what the plans are for the work at Grove House. It was noted that a work plan is in place and is ongoing.

The closure of Thomas Hepburn was noted, the Committee were advised it was not a Council decision for the school to close and that the school admissions service are working hard to ensure all children affected are offered a school place elsewhere.

Of those leaving care it was noted that 71% are still supported by the Council up to the age of 25. It was asked what has happened to those who are not engaging with services. The Committee were advised that 100% of care leavers are contacted however those with more complex needs are difficult to keep in touch with, particularly up to the age of 25.

It was asked whether schools converting to academies was responsible for the small decline in attainment for the disadvantaged. The Committee were advised that this is a difficult question to answer. It was further noted that the DfE are more inclined to influence children down an academic route which is not appropriate for all and that this may have contributed to the decline.

RESOLVED - i) The Committee noted and agreed the report and appendix.

Communities and Place Overview and Scrutiny Committee 18 June 2017 – Minutes

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2017/18

The Committee received the Council Plan, Year End Assessment of Performance and Delivery 2017/18 report.

The Committee were advised that for 11 indicators data was unavailable and will be reported at the six-monthly interval in 2018/19. 1 indicator has been deleted as data is no longer collected by ONS and DWP.

Some of the key achievements were highlighted to the Committee and included the following:

- £2.1m of European funding was secured for the “Gateshead Goes Local” Community-Led Economic Development programme which aims to support 1700 local residents in the urban area of Gateshead, moving them closer to the labour market and into work and/or self-employment.
- Development of the “Go Gateshead” brand, most notably the launch of the new website which has provided a more accessible platform for customers to access information
- The Council recently enhanced its reporting function and enforcement response to fly-tipping, previously reports came in mainly by telephone, now the reporting mechanism and response is much more efficient and effective with officers on scene of a report within 10 minutes.
- Work has commenced on the Council’s first commercial housing site with the development of 22 apartments at Woodhouse Mews. Planning permission has also been granted for the next commercial development of 36 houses for sale at Valley View (the former Lyndhurst School).
- Since the implementation of the Volunteers Plan in 2013, the number of registered volunteers has increased, there are now over 1500 volunteers and over 200 volunteer roles.

The following areas have been identified for improvement:

- In 2018/19 the Council will scale-up its approach to targeted recruitment and training in order to maximise the take-up of job vacancies arising through inward investment and regeneration projects over the next five years.
- A management options appraisal for the Gateshead International Stadium is underway and a Health Equality Audit for the Go Gateshead Sport and Leisure Service will be concluded in 2018/19, findings from both will be reported in late 2018.
- In Development, Transport and Public Protection, processes are further being streamlined to quicken application and verification processes for parking and street works permits, with virtual permits being the long term aim,
- The phased demolition of Clasper Village is now complete with the Council aim to deliver 184 homes that provide a positive social, environmental and economic return to Gateshead.

- RESOLVED -
- (i) That the information contained within the report be noted;
 - (ii) That the report be referred to Cabinet on 17 July for their consideration.

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

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2017/18

The Committee received a report that provided the year end assessment of performance for 2017/18 and also provided an update on the performance and delivery of the Council Plan 2015-2020.

- RESOLVED -
- i) that the information be noted
 - ii) that the activities undertaken during October 2017 to March 2018 are achieving the desired outcomes in the Council Plan 2015-2020 and the areas highlighted above require further scrutiny
 - iii) the Committee noted the proposal to refresh the corporate performance framework to support the delivery of making Gateshead a place where everyone thrives”

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

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2017/18

The Committee received a report forming part of the Council’s performance management framework providing an overview of progress for the priorities appropriate to the remit of Corporate Resources OSC.

From the report the following were highlighted as areas of focus over the next 6 months:

- Plans are currently being put into place for our sixth Gateshead Volunteers’ Month which takes place in June. Over the years this has seen hundreds of people take up volunteering opportunities, attend events and get involved with scores of local organisations.
- Undertake the employee survey and the ‘You and Your Local Area’ residents survey this summer.
- Employee briefings are taking place on the implications of the new General Data Protection Regulation (GDPR).
- Complete the implementation of a digital platform to support the delivery of the digital strategy, including the following websites and digital services;
 - A new version of www.gateshead.gov.uk on 17th May

- An appointment booking system for the Registrars Service by July 2018
- Online forms for social care requests that aim to reduce call level volumes for Adult Social Care Direct
- Online forms to support Landlord licensing
- New websites for JSNA, Beacon Living, Proto and Gateshead Goes Local, and Business Gateshead
- Improvements to the intranet
- Performance dashboards for Fly tipping, Clip and Climb bookings, online payments, Registrars
- Supporting the review of individual services to transform how services can be delivered digitally to deliver savings and efficiencies, income generation and contribute to an improved customer experience

It was also acknowledged that high levels of sickness absence are a serious issue and therefore work needs to be done to address this problem. It was noted from the report that sickness management training has been delivered to approximately 400 managers in order to provide them with the appropriate skills, confidence and knowledge to manage attendance.

The Committee were then presented with a video showcasing the new digital platform available for the public to report fly tipping. It was noted that it is intended that this system be expanded in the future to allow residents to report other things such as potholes and dog fouling.

RESOLVED - i) The Committee noted and agreed the report and appendix.

Community Safety Overview and Scrutiny Sub Committee 26 June 2017 – Minutes

THE COUNCIL PLAN - YEAR END ASSESSMENT OF PERFORMANCE AND DELIVERY 2017/18

The Committee received a report that contained the year end assessment of performance for 2017/18 and also provided an update on the performance and delivery of the Council Plan 2015-2020.

RESOLVED - i) that the information be noted
ii) that further updates be provided in due course”