

**GIVE EVERY CHILD THE BEST START TO LIFE  
WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES**

- The circumstances which result in adverse childhood experiences are prevented
- Parents can access support proportionate to meet their needs, to be the best parents they can

- All children start school ready to learn
- All permanent school exclusions are prevented

HOW WILL WE ACHIEVE THIS? INTERVENTIONS AND RESOURCES					OUR PERFORMANCE AND IMPACT									
Outcome	Intervention	On track	DoT	£	Strategic Performance				Operational Performance					
					Baseline	Latest	Target	DoT	Baseline	Latest	Target	DoT		
<b>The circumstances which result in adverse childhood experiences are prevented</b>	Develop a framework to support Gateshead as a child friendly place (HWB)				% of children eligible for free school meals	To be agreed by July 2021				% of take up of free school meals	To be agreed by July 2021			
	Economic Strategy				Good development by age 5 (%) (Marmot)					The number of families with children living in an HMO (aim to reduce to zero)				
	Support our schools to deliver an effective curriculum that addresses the skills required for later life and supports emotional well-being (HWB) Link to LA7 Recovery Plan interventions including summer catch-up programmes					Inequality in life expectancy at birth for Males / Females (PHOU AO2a) (Marmot)					Economic indicators to be determined			
						No of children living in poverty (PHOF BO5)					% of Gateshead schools graded good or outstanding in relevant categories			
<b>Parents can access support proportionate to meet their needs, to be the best parents they can</b>	Focus our efforts on supporting confident, positive and resilient parenting, to those who most need our support (HWB)				% of all schools and academies in Gateshead graded good or outstanding in relevant categories					Baseline on lost learning development				
	C&F Early Help Strategy - providing support to families when a need is identified or as soon as a problem emerges, at any point in a child's life.				No of children subject to a child protection plan					Measures to support parents to access services				
	Looked After Children Strategy Interventions - Where children need to be cared for by the Council, we will make the duration of care as short as possible. Support families in making the changes required to enable their children's safe return home.					Reduction in referrals to specialist services such as Children Social Care					Reduction in the No of cases needed stepped up to Statutory Services, / Reduction in the number of families who need repeated support from EH Teams			
						Reduction in the number of children becoming looked after					Reduction in the average duration of care episodes / Increase in % of care episodes where children return home			
	Development of baseline linked to LA7 Recovery Plan				Baseline for early help – families needing support					Increase use of specific interventions to aid reunification (e.g. Family Group Conferencing, FDAC)				
<b>All children start school ready to learn</b>	Increase the focus of existing expenditure on early years to reduce inequalities in early development (HWB) Make sure maternity services, parenting programmes, childcare and early year's education are of high quality and meet needs of all groups (HWB)				Baseline for Early Help					To be determined once baseline is understood				
					Good development by age 5 with free school meal status (%) (Marmot)					6-8 week breastfeeding rate (PHOF 2.02ii)				
<b>All permanent school exclusions are prevented</b>	Build resilience and well-being of all children and young people (HWB)				School readiness % of children with free school meals achieving a good standard of development at the end of reception (PHOF BO2a)					Smoking at time of delivery (PHOF CO6)				
					No of permanent exclusions and DoT					Support around school attendance				
					Baseline – lost learning									

**Investment Strategy & Resources**

Revenue 21/22		Capital
Gross	Net	
£000	£000	£000
134,067	36,871	-

**Commissioned Spend: tbc**  
**Assets: Asset Strategy Review**  
**Employees – 464.47 FTE (1730.46 FTE in schools)**

- Risks to Achievement rated after mitigation**
- Failure to safeguard vulnerable children & adults **Amber**
  - Non-compliance with statutory requirements resulting in prosecution & subsequent penalties **Amber**
  - The Council is hit by a Cyber-attack that compromises confidentiality, integrity & availability of information **Amber**
  - Failure to address financial gap in the Council's budget & systems **Amber**
  - Failure to address workforce planning & resource requirements impacting on service delivery **Green**

**Qualitative Impact**  
**Evidence of impact (customers, customer profile, residents, employees others)**  
**Assessments, reviews, project findings, progress checks**

- Consider baseline for Early help (including rising number of families needing support; children's emotional health and wellbeing; lost learning)

**Geographic Impact**  
**Impact (Localities impact, LIoN data etc)**

## ANALYSIS – WHAT IS THIS TELLING US?

### AREAS FOR IMPROVEMENT

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### SUMMARY ANALYSIS OF CORPORATE POSITION

**What is this telling us about how we are performing across Gateshead?**

**What will we be doing in response?**

**Future Direction of Travel and Expectations over next 6 months**

**Summary Statement**

# ENABLE ALL YOUNG PEOPLE AND ADULTS TO MAXIMISE THEIR CAPABILITIES AND HAVE CONTROL OVER THEIR LIVES

## WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES

- All young people are resilient, with good physical and mental health and wellbeing
- All young people are ready and appropriately skilled for the workplace
- Gateshead is a positive place in which everyone’s mental health and wellbeing can flourish

- Everyone is able to be an active part of their community
- All domestic abuse is prevented

HOW WILL WE ACHIEVE THIS? - INTERVENTIONS & RESOURCES					OUR PERFORMANCE AND IMPACT												
Outcome	Intervention	On track	DoT	£	Strategic Performance				Baseline	Latest	Target	DoT	Operational Performance				
All young people are resilient, with good physical and mental health and wellbeing	Focus efforts on creating the conditions for people to enjoy positive emotional health & well-being. Consider measures across whole population alongside specific action in various settings				Prevalence of children in year 6 of excess weight (PHOF CO9a)				To be agreed by July 2021					Baseline measures around good physical and mental health			
					Early help baseline to be developed including children’s emotional and mental health & wellbeing									To be agreed by July 2021			
All young people are ready and appropriately skilled for the workplace	Support our schools to deliver an effective curriculum that addresses the skills required for later life and supports emotional well-being (HWB)  LA7 Recovery Plan implementation including the mitigation of increases in educational inequalities, including catch up programmes and NEET support				16-17 Year olds not in education, employment or training								Pupils missing 10% school sessions or more during academic year				
					19-24 year olds NEET % (Marmot)								No of Council apprenticeships				
					Employment related measure from Economic Strategy								Employment related measures to be determined through Economic Strategy				
					Inequality gap in educational attainment narrows												
					GCSE achieved 5 9-5 including English and Maths (%) / GCSE achieved 5 9-5 including English and Maths with free school meals status (%) (Marmot)												
					Inequality in attainment between children eligible for and not eligible for free schools GCSE												
					Inequality in attainment between children eligible for and not eligible for free schools KS2												
					Resident Survey- Satisfaction with Gateshead as a place to live												
					People reporting low life satisfaction % (Marmot)												
					Healthy Life expectancy at birth Female / Male (Years) (Marmot)												
Gateshead is a positive place in which everyone’s mental health & wellbeing can flourish	Commission research into wellbeing of children and young people April 2021 Implementation of LA7 Recovery Plan including addressing issues such as Anti-social behaviour				Baseline development on Mental health (low level anxiety to crisis services & complex individuals)								Baseline measures around good physical and mental health				
					Resident survey- Confidence in the Council / Voice is heard / General satisfaction								Consultation respondents				
					Proportion of adults with a learning disability who live in their own home or with their family (ASCOF 1G)								No of young people engaged in Gateshead Youth Assembly				
Everyone is able to be an active part of their community	Ensure that views & opinions of local people are represented in all aspects of our work through democratic process & asset-based community development  Social Care interventions				Those with learning disabilities in suitable accommodation & supported into paid employment (ASCOF 1E) (also included in Create Conditions for Fair Employment)								No of volunteers				
					Rate of domestic violence reports / convictions								No of adaptations carried out (to enable people to stay in their home Total no. of accessible and adaptable homes built from 2018 baseline)				
All domestic abuse is prevented	Prioritise preventing & reducing the scale & impact of violence & domestic abuse giving everyone control of their lives (HWB) Baseline to be developed				Baseline development around domestic abuse								To be informed by baseline establishment				

**Investment Strategy & Resources**

Revenue 21/22		5 Yr Capital
Gross £000	Net £000	£000
146,166	77,755	47,111

Commissioned spend: tbc  
Assets: Asset Strategy Review  
Employees 1041.16 FTE

- Risks to Achievement rated after mitigation**
- Failure to safeguard vulnerable children & adults **Amber**
  - Non-compliance with statutory requirements resulting in prosecution & subsequent penalties **Amber**
  - The Council is hit by a Cyber-attack that compromises confidentiality, integrity & availability of information **Amber**
  - Failure to manage demand and expectations could result in the Council not achieving its Thrive agenda **Amber**
  - Failure to address financial gap in the Council’s budget & systems **Amber**
  - Failure to address workforce planning & resourcing requirements impacting on service delivery **Green**

- Qualitative Impact**
- Evidence of impact (customers, customer profile, residents, employees others) Assessments, reviews, project findings, progress checks**
- Early help (including rising number of families needing support; domestic abuse; children’s emotional health and wellbeing; lost learning)
  - Mental health (from low level anxiety to crisis services, and complex individuals)

**Geographic Impact (Localities impact, LIoN data etc)**

## ANALYSIS – WHAT IS THIS TELLING US?

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# CREATE THE CONDITIONS FOR FAIR EMPLOYMENT AND GOOD WORK FOR ALL

## WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES –

All working age residents have access to good quality, sustainable work with decent pay and conditions

All people in low paid, low skilled jobs have opportunities to improve their skills base so they can more easily achieve personal progression and attain an improved standard of living

HOW WILL WE ACHIEVE THIS? INTERVENTIONS & RESOURCES					OUR PERFORMANCE AND IMPACT							
Outcome	Intervention	On track	DoT	£	Strategic Performance				Operational Performance			
					Baseline	Latest	Target	DoT	Baseline	Latest	Target	DoT
<p><b>All working age residents have access to good quality, sustainable work with decent pay and conditions</b></p>	<p>Intervention from Economic Strategy</p> <ul style="list-style-type: none"> <li>• Visitor Economy</li> <li>• Green Economy</li> <li>• Digital Economy</li> <li>• Local Economy (Community Wealth Building)</li> </ul> <p>e.g. Delivery of Gateshead Quays development including Conference and Exhibition Centre Gateshead Town Centre Regeneration Masterplan</p> <p>Baseline to be developed including impact on the economy following Covid-19 pandemic</p> <p>LA7 Recovery Framework delivery including promotion of apprenticeships; Maximise potential of existing assets to build the future economy; support for SMEs; skills for the green economy</p>	To be determined July 2021			<p>Unemployment rate (consider break down e.g. youth; ethnicity; Long Term ill health etc) / Unemployment % (ONS Model Based Method) (Marmot)</p>				<p>To be agreed July 2021</p> <p>People with learning disabilities in suitable accommodation and supported into paid employment (ASCOF 1E) <small>(Also in Ensure all maximise capabilities and control over lives)</small></p> <p>Individuals helped into work</p> <p>Business Rates generated / safeguarded</p> <p>Businesses supported</p> <p>Jobs created / safeguarded</p> <p>Inward investment success</p> <p>Business expansion projects completed</p> <p>Individuals moved closer to work</p> <p>Start ups commenced trading</p> <p>Additional measures to be identified from Economic Strategy development</p> <p>Apprenticeships starts / completion</p> <p>Apprenticeships at Gateshead Council / through apprenticeship levy transfer</p> <p>Individuals supported (enterprise / employment)</p> <p>No residents supported to take training or education (Housing indicator)</p>			
					Business Density							
					Jobs Density							
					Sustain Gateshead's working age population at a minimum of 2018 baseline of 128,300							
					Pay of Full-Time Employees (+ lower percentiles)							
					GVA Per Hour							
					Business Survey (tbc) – satisfaction with Gateshead as a place to do business							
					Employment Rate (+ ER Gap)							
					Economic Inactivity Rate (+ Wants a Job)							
					Workless Households (+children in household where no one works)							
					WAP Qualified to Level 4+ / No Qualifications							
					Workplace Employment in Higher Skilled Occupations							
					Residents in higher skilled occupations (SOC 1-3)							
					Inequality in life expectancy at birth for Males / Females (PHOU AO2a) (Marmot)							
					<p><b>All people in low paid, low skilled jobs have opportunities to improve their skills base so they can more easily achieve personal progression and attain an improved standard of living</b></p>							

### Investment Strategy & Resources

		5 Yr Capital
21/22 Revenue		
Gross £000	Net £000	£000
3,655	1,241	99,322

**Commissioned Spend: tbc**  
**Assets: Asset Strategy Review**  
**Employees 62.28 FTE tbc**

### Risks to Achievement rated after mitigation

- Failure to attract inward investment and deliver sustainable economic growth **Amber**
- The Council is hit by a Cyber-attack that compromises confidentiality, integrity & availability of information **Amber**
- Failure to address financial gap in the Council's budget & systems **Amber**
- Failure to address workforce planning and resourcing requirements impacting on service delivery **Green**

### Qualitative Impact

**Evidence of impact (customers, customer profile, residents, employees, others) Assessments, reviews, project findings, progress checks**

- Poverty including: the impact on the economy following the Covid-19 pandemic

### Geographic Impact (Localities impact, LIoN data etc)

## ANALYSIS – WHAT IS THIS TELLING US?

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# ENSURE A HEALTHY STANDARD OF LIVING FOR ALL, IN ACCORDANCE WITH INTERNATIONAL LAW ON ECONOMIC AND SOCIAL RIGHTS

## WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES –

All working age residents receive a living wage that considers the true cost of healthy living

Individuals & families are supported to have the best possible financial well-being to access debt and social welfare advice to maximise household income and improve financial management skills

HOW WILL WE ACHIEVE THIS? INTERVENTIONS & RESOURCES					OUR PERFORMANCE AND IMPACT															
Outcome	Intervention	On track	DoT	£	Strategic Performance				Operational Performance				Baseline	Latest	Target	DoT				
All working age residents receive a living wage that considers the true cost of healthy living	Intervention from Economic Strategy				Households not reaching minimum income standards (%) (Marmot)				To be agreed July 2021				Measures to be developed through Economic Strategy				To be agreed July 2021			
	LA7 Recovery Framework - including job security and quality of employment				Proportion of residents suggested by Lion data to be vulnerable															
					Proportion of residents suggested by Lion data to be just coping															
Individuals and families are supported to have the best possible financial well-being to access debt and social welfare advice to maximise household income and improve financial management skills	Locality working development				% of population living in income inequality (measure from JSNA/ Lion)								Residents supported through Local Council Tax Support scheme							
	Delivery of LA7 Recovery Framework including enabling equitable access to services				Fuel poverty (Marmot)								No receiving Housing Benefit support							
					Households not reaching minimum income standards (%) (Marmot)								Overall homes Energy SAP rating							
					Gap in annual household income between highest and lowest								No of domestic properties supplied by District Energy Scheme							
					Proportion of population living below the national poverty line (SDG)								% tenants satisfied with the advice given on rent / debt							
					Measures around in work poverty e.g. Households in poverty where at least one member is in employment								% of current Council housing tenants in arrears (Customer profile tbc)							
Affordable childcare is accessible to those who need it	Identification of issues to determine action required				Baseline development – Poverty including impact on economy, role of hubs and need for advice and support								Council support to maximise household income tbc							
					Baseline development including rising number of families needing support								Local Hardship Grant Awards							
					Healthy Life expectancy at birth Female / Male (Years) (Marmot)								Households in Council Tax arrears							
					Childcare places and costs								£ in debt managed by the Council							
													To be determined							

### Investment Strategy & Resources (tbc)

21/22 Revenue		5 Yr Capital
Gross £000	Net £000	£000
53,454	728	-

Commissioned spend: tbc  
Assets: Asset Strategy Review  
Employees: 58.93 FTE (tbc)

### Risks to Achievement rated after mitigation

- Failure to attract inward investment and deliver sustainable economic growth **Amber**
- The Council is hit by a Cyber-attack that compromises confidentiality, integrity & availability of information **Amber**
- Failure to address financial gap in the Council's budget & systems **Amber**
- Failure to address workforce planning and resourcing requirements impacting on service delivery **Green**
- The implications of EU Exit potentially affecting the availability of Council's resources to deliver services which may impact on communities **Amber**
- Failure to manage demand and expectations could result in the Council not achieving its Thrive agenda **Amber**

### Qualitative Impact

Evidence of impact (customers, customer profile, residents, employees, others) Assessments, reviews, project findings, progress checks

- Poverty (including: the impact on the economy, the role of hubs, the need for advice and support)
- Early help (including rising number of families needing support);

### Geographic Impact (Localities impact, LIoN data etc)

## ANALYSIS – WHAT IS THIS TELLING US?

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# CREATE AND DEVELOP HEALTHY AND SUSTAINABLE COMMUNITIES AND PLACES

## WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES

- Local communities and social networks are strong
- Social connections are improved for groups in need
- All residents have access to a high quality, affordable, warm & energy efficient home

- All communities have access to good quality natural environment
- Gateshead has clean air with low levels of pollution

- Gateshead has low levels of crime & anti-social behaviour
- Gateshead is carbon neutral by 2030

HOW WILL WE ACHIEVE THIS? - INTERVENTIONS AND RESOURCES				OUR PERFORMANCE AND IMPACT								
Outcome	Intervention	On track	Do	£	Strategic Performance				Operational Performance			
					Baseline	Latest	Target	Do	Baseline	Latest	Target	Do
<b>Local communities and social networks are strong</b>	Support development of quality community activities, prioritising neighbourhoods with greatest need, remove barriers to community participation & support people to be involved locally. Community Wealth building actions. Completion of workstream on locality working. LA7 Recovery Framework including social prescribing				% satisfaction with neighbourhood as a place to live	To be agreed July 2021			No Volunteers / volunteer hours	To be agreed July 2021		
<b>Social connections are improved for groups in need</b>					To be determined				No. supported through hubs Community asset development (to be determined)			
<b>All residents have access to a high quality, affordable, warm and energy efficient home</b>		Ensure provision of homes at the right number, type, quality and affordability, & choice of tenure, to meet current and future needs of all residents  Intervention through the Housing Strategy  LA7 Recovery Framework including investing in sustainable housing  Promote low carbon housing development  Improve insulation to Council owned properties and install low carbon heat and energy where feasible				No more than 3% of the Borough's total stock is void  No of new homes built against annual housing requirement  Proportion of new homes built that are affordable				% of vacant Council properties to let % of homes empty longer than 6 months % of households living in statutorily overcrowded accommodation Council tenant satisfaction with neighbourhood as a place to live Total number of empty properties % of inspections of sub-standard privately rented homes Planning targets met Overall SAP energy rating for Council homes		
<b>All communities have access to good quality natural environment</b>	Improve and invest in the local environment Ensure communities are able to benefit from environment Increase woodland coverage by 250ha by 2050				% new homes and commercial properties that are zero carbon % of Council homes that meet the Decent Homes Standard Standard to be determined Use of outdoor space for exercise tbc To be determined				No of homes connected to District Energy Scheme Complaints about environment To be determined Tree planting			
<b>Gateshead has clean air with low levels of pollution</b>	Make Gateshead accessible to all, achieving a shift to sustainable forms of travel including LA7 Recovery Framework e.g. Active travel, rebuild public transport; evidence decarbonisation in local transport projects Increase Council use of low carbon vehicles Support agile working by expanding use of digital technology, minimise paper use and reduce the need for staff to travel				Air quality in Gateshead Further measures to be determined  Healthy Life expectancy at birth Female / Male (Years) (Marmot)				% increase No of electric rapid charge points  Council Fleet emissions Reduce No of journeys made by employees by car			
<b>Gateshead has low levels of crime &amp; anti-social behaviour</b>	Promote community cohesion and the prevention of crime and anti-social behaviour.				Reduction in crime Incidents of ASB reported				To be determined			
<b>Gateshead is carbon neutral by 2030</b>	Actively support measures that deliver clean air and environmental improvements, including energy efficiency Implementation of Policy on Climate Change Emergency Continue to deliver low carbon heat and power via district heating networks Work with businesses to help take green economy opportunities and reduce carbon/environmental footprint Ensure goods and services procured by the Council are compatible with our Climate Emergency commitments				Gateshead is carbon neutral by 2030 Further measures to be developed  Reduce emissions associated with council activities to net zero by 2030				(% increase in household waste recycled - Measures from Government Waste Strategy TBC) Achieve 100% clean energy across the Council's full range of functions by 2030 % of Council fleet operating on electricity Council building emissions from stated baseline % reduction in plastics / other materials harmful to environment procured by the Council			

### Investment Strategy & Resources

21/22 Revenue		5 Yr Capital
Gross	Net	
£000	£000	£000
147,547	24,090	148,840

Commissioned Spend: tbc  
Assets: Asset Strategy Review  
Employees 1256.8FTE (tbc)

### Risks to Achievement rated after mitigation

- Failure to address financial gap in the Council's budget & systems **Amber**
- Failure to address workforce planning and resourcing requirements impacting on service delivery **Green**
- Failure to provide a response during major incident impact on ability to deliver critical services or impact on a community. **Green**
- The implications of EU Exit potentially affecting availability of Council resources to deliver services which may impact on communities **Amber**
- Failure to manage demand and expectations could result in the Council not achieving its Thrive agenda **Amber**
- Failure to comply with the housing regulatory standards applicable to local authorities. **Red**

### Qualitative Impact

Evidence of impact (customers, customer profile, residents, employees, others) Assessments, reviews, project findings, progress checks

### Geographic Impact

(Localities impact, LIoN data etc)

## ANALYSIS – WHAT IS THIS TELLING US?

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## STRENGTHEN THE ROLE AND IMPACT OF ILL HEALTH PREVENTION WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES –

All preventable ill health in Gateshead is reduced, to end the gap in inequalities within the borough

No-one will be homeless or living in accommodation that does not provide a safe and healthy environment

HOW WILL WE ACHIEVE THIS? INTERVENTIONS AND RESOURCES				OUR PERFORMANCE AND IMPACT								
Outcome	Intervention	On track	DoT	£	Strategic Performance				Operational Performance			
					Baseline	Latest	Target	DoT	Baseline	Latest	Target	DoT
<b>All preventable ill health in Gateshead is reduced, to end the gap in inequalities within the borough</b>	Health and Wellbeing Review (Leisure, Libraries, Culture Budget Implementation) Baseline development including Covid impact; LA 7 Recovery Framework including a focus on social determinants of health; Accelerate preventative programmes; Deliver Community Asset-Based approaches as a core principle; Learn lessons from the pandemic; Embed health inequalities within, wider public services & recovery plans				Inequality in life expectancy at birth for Males / Females (PHOU AO2a) (Marmot)	To be agreed July 2021				Baseline will inform future measures		To be agreed July 2021
					Healthy Life expectancy at birth Female / Male (Years) (Marmot)							
					Life Expectancy at birth – Male / Female (Years) (Marmot)							
					Baseline indicators Mental Health (from low level anxiety to MH crisis services & complex individuals)							
<b>No-one will be homeless or living in accommodation that does not provide a safe and healthy environment</b>	Housing Strategy interventions  Social Care interventions				Total households owed a duty who were sleeping rough at time of application					Homelessness: Number of families with children placed in bed & breakfasts/hotels  Homelessness: Number of single households placed in bed & breakfasts/hotels who were 16/17 and number of these who were care leavers  Homes having a category 1 hazard from which, as a direct result of Council intervention, Category 1 Hazards have been removed  % of council dwellings with a valid gas safety certificate  Carers survey adult's carer – satisfaction indicators  Percentage of adult social care users who have as much social contact as they would like (ASCOF 1I)  No of people accessing Supporting Independence Service, helping them to be independent for longer		
					Total households assessed as owed a duty (Matches H-CLIC Statutory Return terminology)							
					Homelessness: Number of households placed in bed & breakfasts/hotels							
					% of homes in the Borough with a category 1 hazard							
<b>All residents will be able to access flexible health &amp; care support when &amp; where they need it</b>	Adult Social Care interventions Adult Social Care Budget implementation Baseline development				Self-reported user experience (ADSC users survey)							
					Baseline indicators on Frailty and end of life (caring responsibilities, loss of independence for vulnerable people, shielding; grieving)							

### Investment Strategy & Resources

21/22 Revenue		5 Yr Capital
Gross	Net	
£000	£000	£000
26,578	19,762	37,229

**Commissioned Spend: tbc**  
**Assets: Asset Strategy Review**  
**Employees: 248.1 FTE (tbc)**

### Risks to Achievement rated after mitigation

- Failure to safeguard vulnerable children & adults **Amber**
- Non-compliance with statutory requirements resulting in prosecution & penalties **Amber**
- Council suffers Cyber-attack that compromises confidentiality, integrity & availability of information **Amber**
- Failure to manage demand & expectations could result in the Council not achieving Thrive agenda **Amber**
- Failure to address financial gap in the Council's budget & systems **Amber**
- Failure to address workforce planning & resourcing requirements impacting on service delivery **Green**
- Failure to provide a response during a major incident impacting on ability to deliver critical services or an impact on a community. **Green**
- Failure to comply with the housing regulatory standards applicable to local authorities. **Red**

### Qualitative Impact

#### Evidence of impact (customers, customer profile, residents, employees others) Assessments, reviews, project findings, progress checks

- Mental health (from low level anxiety to MH crisis services, and complex individuals)
- Health behaviours (smoking, alcohol, substance misuse, physical activity/diet; the long-term impact on the NHS of delayed treatment)
- Frailty and end of life (caring responsibilities, loss of independence for vulnerable people, shielding; grieving)

### Geographic Impact (Localities impact, LIoN data etc)

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## EMPLOYEES

- Employee satisfaction – Gateshead Council a great place to work
- Diverse & inclusive workforce & Council's Equalities Framework (being revised 2022)
- Maximising Employee Potential – opportunities to learn, develop and aid succession planning

		Previous	Latest	Tolerance	DoT
Employees resigning					
Employee Absence FTE days	FTE	11.4	11.9		
	Reasons breakdown				
Agency costs					
Employee survey – Gateshead Council a good place to work		64%	73%		
No of Apprenticeships / Apprenticeship levy % spend (including transfer)					
% employees with access to an agile working device					
% of employees working away from council buildings (or in an agile manner)					
% employees completed GDPR training					
Equalities Profile	Consider protected characteristics			-	

## CUSTOMER EXPERIENCE

- Thrive – reduce the number of residents vulnerable or just coping
- Residents satisfaction with Gateshead and Gateshead Council
- Improved customer experience through better contact with the Council (right first time)

	Previous	Latest	Tolerance	DoT
Thrive - Just coping LloN data (tbc)				
Thrive – Vulnerable LloN data (tbc)				
% residents satisfied with Gateshead as a place to live (gap between localities - tbc)	75%	64%		
% satisfied with the Council				
Commission Happiness Survey e.g. UN happiness survey				
No of stage 3 corporate complaints upheld				
No of complaints upheld by the Local Government Ombudsman				
% Increase in online transactions (breakdown)				
% births registered within 5 days				
£ Increase in online payments	£18.48m	£21.26m		
Hubs – Requests for support		7,500		
Telephony contact				

Ensuring the organisation is in the best position to deliver Council Priorities

## FINANCE, GOVERNANCE & RISK

- Capital Budget, Revenue Budget, HRA; Levels of and use of Reserves; Income receive Council's approach to Risk; Trading Companies

	Previous	Latest	Tolerance	DoT
Revenue Budget position				
Budget Savings delivered				
CIPFA measures LA sustainability (tbc)				
Asset Review on track – milestones met				
% of Council spend with local organisations				
% Invoices paid on time				
% of Council Tax collected	95.7%	95.9%		
% Business Rates collected	98%	97.5%		
Council Tax Support - Claimants (Applications)		23.6%		
% of social housing rent collected				
Business (Total Grant Relief) - % of Value Paid				
Services for schools business levels				
No of data breaches reported				
Health and Safety near miss / hazard reports				
Strategic/ Operational Risk Register red risks after mitigation				
Audit High Risk recommendations still outstanding				

## EXTERNAL ASSESSMENT

External Audit; Regulators Assessment (Ofsted, CQC, Housing); Compliance; Partners

	Previous	Latest	Tolerance	DoT
CQC Domiciliary Care & Prime	Good	Good		
Ofsted NE Adoption	Good	Good		
Ofsted Learning Skills	Good	Good		
Ofsted Children's Social Care Services	Good	Good		
Osted SEND (Narrative assessment)	Significant strengths, No areas for priority action	Strong & effective support provided		
External Audit (Mazars)				
Regulator of Social Housing Consumer Standards (domains to be identified)				
Housing Health & Safety Compliance (New White Paper)				
ISO50 Environmental Standard met	Comply	Comply		
HSE Enforcement Actions				
Council working in partnership (Survey VCS; Private and Public sector partners)				

Key Tolerance Key

Achieving or exceeding target

Underachieving within 5%

Underachieving over 5%



### **EMPLOYEES**

**Areas of Excellence**

**Areas of Identified Improvement**

### **CUSTOMER EXPERIENCE**

**Areas of Excellence**

**Areas of Identified Improvement**

### **FINANCE, AUDIT & RISK**

**Areas of Excellence**

**Areas of Identified Improvement**

### **EXTERNAL ASSESSMENT**

**Areas of Excellence**

**Areas of Identified Improvement**

**WHAT IS THIS TELLING US? ANALYSIS OF CORPORATE POSITION AND ABILITY TO DELIVER PRIORITIES**