DRAFT

Please note this document is regularly being updated

Strategic performance	Baseline	Previous	Latest	Target		Operational performance	Baseline	Previous	Latest	Target	
% of pupils eligible for free school meals	26.44% Oct 2021	28.37%	28.64%	Tracking		% take up of free school meals in primary schools	72% (2021)	76.9%	72%	Maintain / increase	
Gap in Life expectancy at birth male/ female Inequality in life expectancy at birth Males/Females	10.7 (M) 9.6 (F) 2017-19	10.8 (M) 8.8 (F) 2018-20	*Annual*	Tracking		% of Gateshead local authority schools graded good or outstanding in relevant categories	*Reporting to be developed*				
Children in relative low-income families (under 16s) compared to England Average	19.1% 2019/20	24.2% 2021/22	*Annual*	Tracking		% of Early Help cases closed with 'all needs met' as an outcome	55.36%	61.04%	58.54%	Maintain / Increase	
% of state funded Gateshead schools graded good or outstanding	93% (21)	91.4%	93%	Tracking		% of cases closed to early help which remain out of statutory services at 6 months and 12 months	88.83% / 81.59%	90.71% / 88.15%	91.54% / 88.81%	Increase	
Hospital admissions caused by unintentional and deliberate injuries in children (0-14 years)	113.3 per 10,000 (2019/20)	111.4 per 10,000 (2021/22)	*Annual*	Reduce		Increase in the number of families who are offered the opportunity to be part of a Family Group Conference	163 referrals submitted for FGC	468 referrals submitted for FGC	544 referrals submitted for FGC	Increase	
Reduction in number of children who need to be taken in to care	184 / 46.7 per 10,000 (31/03/21 for previous 12 months)	229 / 59.5 per 10,000 (31/03/23 for previous 12 months)	219 / 56.9 per 10,000 (30/09/23 for previous 12 months)	Reduce		Increase in the number of families to take up the offer to be part of a family group conference	79 closures with outcome 'FGC Successful'	192 closures with outcome 'FGC Successful'	293 closures with outcome 'FGC successful'	Increase	
Reduction in number of children who need to become the subject of a Child Protection Plan	287 / 72.8 per 10,000 (at 31/03/21 for previous 12m)	300 / 77.9 per 10,000 (@31/03/23 for previous 12 months)	286 / 74.2 per 10,000 (30/09/23 for previous 12 months)	Reduce		Increase in the number of families supported through the FDAC (Family Drug and Alcohol Courts)	5 families supported (End Sept 21)	13 Families being supported (March 23)	21 families supported (Sep 23)	Increase	
Reduction in the rate of children who need to be referred to Children Social Care services	1,621 / 411.6 per 10,000 (31/03/21 for previous 12m)	2,054 / 535.5 per 10,000 (31/03/23 for previous 12 months)	1,930 / 501.3 per 10,000 (30 Sep 23 for previous 12 months)	Reduce		Reduction in the average time between a child entering care and being made subject of a Special Guardianship Order	427 Days (as at 31/03/2022)	357 days (as at 31/03/23)	380 days (as at 30/09/23)	Reduce	
School readiness: % of children achieving a good level of development at the end of Reception and maternal health	73.4% (2018/19)	63.8%	*Annual*	Increase		The percentage of children assessed by Children Social Care, where 3 or more ACE (Adverse Childhood Experience) factors were identified	*Reporting to be developed*				
School readiness % of children with free school meals achieving a good standard of development at end of reception	52.7% (2018-19)	49.1%	*Annual*	Increase		Reduction in the average time between a child entering care and placed for adoption	416 days (at 31/03/21, previous 12 months)	395 days (@ 31/03/2023) for previous 12 months	386 days (@ 30/09/23) for previous 12 mths	Reduce	
No of permanent exclusions from Gateshead schools	42 (2019/20)	50 (2021/22)	94 (2022/23)	Reduce		% smoking at time of delivery	12.58% (2018/19)	11.% (2022/23)	*Annual*	Reduce	
No. of children looked after by the local authority	435 (2021/22)	529 (2022/23)	512	Reduce		6-8-week breastfeeding rate	38.7% (2019/20)	40.9% (2022/23)	*Annual*	Increase	
						Pupils who have missed 10% or more of school sessions during an academic year (known as Persistent Absentees)	13.3% (20/21)	24.3% (21/22)	21.2% (Autumn 22 & Spring 23)	Reduce	

Investment Strategy & Resources

Revenue 2023/24 (20% of total gross budget)		5yr Capital
Gross £000	**Net £000**	£000
139,384,464	54,135,352	36,383

Figures based on 2023/24 budget setting

Geographic Impact

The latest available LIoN data can be found online –

Explore the data

WHAT DO WE WANT TO ACHIEVE? – Our Outcomes

All children start school ready to learn

All permanent school exclusions are prevented

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 be

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

- Whilst there has been a reduction in the number of children who need to be taken into care in last 12 months, the overall rate per 10,000 remains higher than regional comparators and statistical neighbours.
- There continues to be a challenge in ensuring sufficient placements for children in care locally.
- There has been an increase in the numbers of pupils eligible for free school meals to 28.6% from 27% the previous year with take up of FSM from those eligible in primary schools steady at 72%, with seasonal increases during the autumn/winter terms. 24.2% of under 16's lives in relative low-income families with 19.5% in absolute low-income families.

Operational

- There has been an increase in the number of children who have been closed to early help and not required statutory services for 6 & 12 months.
- Special Guardianship Orders for children requiring care from family members have seen an increase in the average time taken.
- Children who are persistently absent from school currently matches the national average and this is monitored closely.
- There has been a significant increase in the number of children permanently excluded from school in the last year with persistent disruptive behaviour cited as the reason for 43% of these.

AREAS OF EXCELLENCE / IMPROVEMENT

Strategic

- The overall rate of children in care is falling as Edge of Care strategies including the work of the pre-birth; FDAC and family group conferencing teams are being seen to have impact. Less children are entering care and more children are leaving care, which is bringing the rate back in line with comparators.
- September saw the launch of the regional fostering hub, which will bring combined marketing and initial on-boarding of proposed foster carers across all 12 NE local authorities to support increased sufficiency.
- Gateshead chosen as one of 4 local authorities to pilot the new Family Network Project announced by DFE in July 23. This comes with significant new investment to help to build on the Edge of Care strategies and work to support families to care for children within their own networks and reduce the risk of children coming into local authority care.
- Number of schools graded as Good or Outstanding exceeds 90%.
- Year 1 & 2 phonic screen outcomes are beginning to return to pre pandemic levels nationally and for Gateshead. The widest gaps between Gateshead and national are for children whose home language is not English.
- KS1 assessments at age 7 -- schools have focussed on the basics of reading, writing and mathematics to support children to catch up. Outcomes are slowly beginning to return to levels seen pre pandemic nationally and for Gateshead. Gateshead outcomes are not significantly different from national other than for children whose home language is not English.
- In KS2 assessments at age 11- pupils outperformed their peers nationally in all subjects. Reading outcomes have returned to pre pandemic levels nationally with Gateshead outcomes higher than this. There has been a significant work in schools to close gaps in reading. The impact on writing outcomes continues to be seen at a national and local level.

Operational

- There has been an increase in the number of children who have been closed to early help and not required statutory services for 6 & 12months.
- The launch of the new kinship ready training programme for new Kinship carers and the launch of the young people's kinship kids' group.
- Gateshead children's teams and foster carers were recognised for their outstanding achievements at this year's National Children and Young People Awards. Two foster carers, our Social Work Academy and the Kinship Team were all successful in winning awards.

ACTIONS

Strategic

- Work on the sufficiency strategy is progressing to target and updated strategy will be completed in December 2023.
- An Alternative Provision Strategy is being developed in order to reduce the number of Permanent Exclusions.
- The Working Together to Improve Attendance Strategy document will be launched with schools / parents to support school attendance.

Operational

- Family Hubs launched across the council which will increase opportunities for early identification of needs and reduce the number of families escalating into statutory services for support.
- We are currently in the process of registering one solo residential children's home and one three bedded children's home to support sufficiency or children in care.
- Continued focus on embedding the Edge of Care and reunification strategies to support the continued reduction of children needing to come into care.
- Work is ongoing to increase free school meal take up within primary schools including social media promotions for themed days and working with unit managers to develop the new menu. A themed day calendar is being created for the new academic year which will offer alternative themed menus.

SUMMARY

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

The rate of referrals into social care has decreased over the last 12 month, as well as the rate of children becoming subject to a child protection plan and the rate of those becoming cared for. We have seen that the numbers of children coming into our care are more likely to be between the age of 10 to 15 (41%) compared to 31% the previous year. The % of Early help cases that were closed with an outcome of "all needs met" has increase from 60.79% in March 2022 to 61.04% in March 2023.

Children in the primary years continue to achieve well in comparison to their peers nationally. However, it is not as positive in key stage 4. Secondary schools are permanently excluding at a higher rate than historically.

What will we be doing in response?

Strengthening the edge of care response and intensifying work with families in crisis is a priority. Through the development and implementation of a reunification strategy, tackling the issue of reunification will ensure that children are not remaining in care for long than is necessary.

Future Direction of Travel and Expectations over the next six months

We anticipate that the rate of children in our care will continue to fall over the next 6 months as the edge of care strategies embed.

RESOURCES

As part of the budget approach and MTFS there is a clear plan of interventions to support a reduction in areas relating to placement costs for children in our care and the need for home to school transport - both areas of budget pressure. This includes a revised & refreshed Placement Sufficiency Strategy and a new SEND Strategy & Improvement Plan.

ENABLE ALL YOUNG PEOPLE AND ADULTS TO MAXIMISE THEIR CAPABILITIES AND HAVE CONTROL OVER THEIR LIVES – POLICY OBJECTIVE 2

Strategic performance

Strategic performance	Baseline	Previous	Latest	Target	RAG
Year 6: Prevalence of obesity (including severe obesity) Child and Maternal Health	38.5% (2019/20)	24.1% (2022/23)	No new data	Reduce	Green
Gap in life expectancy at birth male/female Inequality in life expectancy at birth males/female (Annual)	10.7 (M) 9.6 (F) (2017-19)	10.8 (M) 8.8 (F) (2018-20)	Annual	Tracking	
People reporting low life satisfaction % (compared to England Average)	6.1% (20/21 Eng Avg.)	5.6% (2021/22)	Annual	Reduce	Green
16-18-Year-olds not in education, employment, or training (NEET)	5.2% (Dec 19-Feb 20)	4.7% (Dec-Feb 22/23)	4.8% (Mar-Aug 23)	Reduce	Amber
19-24 year olds NEET % (Marmot)	To be set	50.8 per 100,000 (18/19-20/21)	Annual	Reduce	NEW
GCSE achieved 5-9 including English & Maths (%)	To be set	16.3% (2021/22)	Annual	Increase	NEW
Inequality in attainment between children eligible/ not eligible for FSM KS1 Expected Level	FSM 46% NFSM 70% (2018/2019)	FSM 33.2% NFSM 58.1%	FSM 40.8% NFSM 61.9%	Reduce	Red
Inequality in attainment between children eligible for and not eligible for free schools KS2 (RWM Expected Standard)	FSM 52% NFSM 73% (2018/19)	FSM 40.0% NFSM 67.8%	FSM 46.5% NFSM 71.0%	Reduce	Red
% of physically inactive adults compared to England Baseline*(Musculo-skeletal conditions)	22.9% (England 2019/20)	27.4% (2021/22)	Annual	Reduce	Red
Admission episodes for alcohol-specific conditions - Under 18s per 100,000	50.5 per 100,000 (17/18 - 19/20)	50.8 per 100,000 (18/19 - 20/21)	Annual	Reduce	Amber
Smoking Prevalence in adults compared to England Average Baseline	14.7% (2019/20)	16.3% (2021/22)	Annual	Reduce	Amber
Those with learning disabilities in suitable accommodation & supported into paid employment	8.88% (2020/21 provisional)	9.2% (March 23) (provisional)	5.3% (cumulative at 6m stage)	Increase	Green
Proportion of adults with a learning disability who live in their own home or with their family	82.94% (2020/21)	80.2% (Mar 23)	38.1% (cumulative at 6m stage)	Increase	Amber
Total no. of accessible and adaptable homes built from 1st April 2021/22 baseline	10	3	10 (2022/23)	Increase	Green
Number of volunteers recruited through the Volunteer Centre	To be set	326	Annual	Increase	NEW
Number of organisations supported to provide/improve volunteering experiences	To be set	139	Annual	Increase	NEW
Number of new volunteer roles created	To be set	60	Annual	Tracking	NEW

Operational performance

Operational performance	Baseline	Previous	Latest	Target	RAG
Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health	To be set	New measure for 2023/24	216	Reduce	NEW
Hospital admissions caused by unintentional & deliberate injuries in young people (aged 15-24 per 10,000)	155.8 (England 2020/21)	149.3 per 10,000 pop (2021/22)	Annual	Reduce	Green
Children 5-17 years attending holiday activities	126 (Summer 2020)	624 (Full year 2022)	474 (Apr-Sept 23)	Increase	Green
Inequality in attainment between children looked after by the local authority & those not KS4 Attainment 8 score	CLA 21.8 NCLA 47.2 (2018/19)	CLA 20.4 NCLA - 50.2%	CLA = 21.9 NCLA = 47.9 (Oct 23)	Reduce	Amber
Education Health and Care Plans issued within 20 weeks (Including / Excluding exception) 97% Inc exception	97% Incl. exceptions. 93% Excl. exceptions (2021)	92.2% incl. exceptions. 89.5% excl. exceptions	89.1% inc. exceptions. 89.1% exc. Exceptions	Increase	Amber
Successful completions from substance misuse treatment	Opiates 20%. Non-Opiate 41%. Alcohol 61%. Non-Opiate & Alcohol 43% (2020/21)	Opiates 22%. Non-Opiate 46%. Alcohol 57%. Non-Opiate & Alcohol 39%	Annual	Increase	
% of 16- & 17-year-olds taking part in education and training that meets the Governments Raising the Participation Age (RPA) requirement	91% (2021)	New measure for 2023/24	Annual	Increase	NEW
Smokers that have successfully quit at 4 weeks compared to England Average	1,808 (2019/20 Eng Avg)	1661 (2019/20)	Annual	Increase	Amber
% of eligible adults with a learning disability having a GP health check	52.3% (England 2018/19)	66.2% (2018/19)	Annual	Increase	Green
Adult Social Care Self-reported user experience: ASCOF 3A Overall Satisfaction of people who use services with their care and support	64.2% (2019/20)	65.4% (2022/23)	Annual	Increase	Amber
ASCOF 3B overall satisfaction of Carers with social services	43.6% (2018/19)	42.8% (2021/22)	Annual	Increase	Amber
% of adaptations fitted to a client's home, and which have made a positive difference to their life	100 (2022/23)	100 (2022/23)	100	Increase	Green
Social isolation % of adult social care users who have as much social contact as they would like	52.3%	47.0% (2022/23)	Annual	Increase	Amber
% of social care users aged 18+ with personal budgets / direct payments: ASCOF 1C part 1a (receiving self-directed support)	98.29% (20/21)	97.09% (22/23)	96.5% (Sept 23/24)	Increase	Amber
ASCOF 1C part 1b (carers receiving self-directed support)	98.61% (20/21)	100.00% (22/23)	97.1% (Sept 23/24)	Increase	Amber
ASCOF 1C part 2a (receiving direct payments)	20.5% (20/21)	17.8% (22/23)	18.1% (Sept 23/24)	Increase	Green
ASCOF 1C part 2b (carers receiving direct payments for support direct to carer)	63.89% (20/21)	77.14% (22/23)	76.5% (Sept 23/24)	Increase	Amber

Investment Strategy & Resources

Revenue 2023/24 (28% of total gross budget)		5yr Capital
Gross (£000)	Net (£000)	£000
192,638,012	99,447,357	19,891

Figures based on 2023/24 budget setting

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 Council's budget & systems Amber

Geographic Impact

The latest available LIoN data can be found online –

Explore the data

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

WHAT DO WE WANT TO ACHIEVE? – Our Outcomes
All young people are resilient, with good physical and mental health and wellbeing
Gateshead is a positive place in which everyone's mental health and wellbeing can flourish communities and networks

All young people are ready and appropriately skilled for the workplace
Everyone is able to be an active part of their community and feel connected to

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic
- We recognise that the percentage of people receiving direct payments for social care in comparison to commissioned services (18.1%) is below the national average (24%). More work is needed to increase accessibility and availability of direct payments to meet national averages.
- The number of people awaiting a Care Act assessment or reassessment is still high but are routinely risked assessed for complexity of needs. Options are being explored to find both a short-term solution to reduce waiting list numbers but also consider the long-term solution to avoid a build-up of waiting lists in future.
- We have seen the total number of people in residential care reduce however the number of new admissions to residential care remains at previous levels.
- There remains a lack of suitable specialist accommodation for people with complex care needs.
- People with learning disability supported into suitable paid employment was 5.3% and this is down from this time in the previous year when the figure was 7.6 %
- Recruitment and retention issues continue to be a challenge across the Adult Social Care workforce.
- There is a large volume of Adult Safeguarding Concerns being referred into ASC, of which 46.4% do not meet the criteria for Safeguarding Duty to apply.

AREAS OF EXCELLENCE / IMPROVEMENT

Strategic
- A significant reduction in the amount of people waiting for availability of a care service.
- Capacity and performance have also increased in our in-house reablement services which has helped prevent people needing long term social care support.
- The overall number of people in residential/nursing care has reduced to its lowest levels since prior to the pandemic. This has resulted in a noticeable reduction in ASC's expenditure on residential/nursing care.
- Integrated Adults and Social Care Services department have produced a new departmental strategy for the next 5 years and developed an action plan which will be reviewed and updated annually. The annual review of the action plan will feed into the publication of a Local Account for the service.

Operational
- Trainee models for Social Work and Occupational Therapy has brought in new recruits to our assessment teams and work for the service whilst undertaking a degree apprenticeship. This has helped with recruitment and capacity issues whilst growing our professionally registered workforce for the future.
- Our Trainee models have been recognised as national best practice by DHSC.
- The development of the Dementia Care specific apartments at Watergate Court has been recognised in the Nursing & Residential Care journal.
- The work the Council sponsors on Digital Inclusion has been nominated for a Dynamo NorthEast tech sector award.
- All of the Councils in house care services continue to be recognised as Outstanding or Good by the Care Quality Commission.

ACTIONS

Strategic
- We want people to live as independently as possible with as little restriction on their liberty. We have a range of housing with care options that allow people to choose to live with their own front door, whilst having support on hand, however we want to do more:
  - continue to explore the existing and future needs of our population and develop further housing options which focus on the home first principle.
  - work closely with our housing & planning to future proof the offer with additional extra care facilities and other alternatives, including how we can use technology.
  - a Domiciliary Care market that focuses on enablement and reducing people's need for support, with direct payments more accessible to use as they wish to meet their needs.
  - Work with NHS and VCSE colleagues to ensure that the needs of Caregivers are fully embedded within Discharge processes.
- We want to continue to explore the existing and future needs of our population and develop further housing options which focus on the home first principle.
- Work closely with our housing and planning colleagues to future proof the offer with additional extra care facilities and other alternatives, including how we can use technology.
- Have a vibrant domiciliary care market that focuses on enablement and reducing people's need for support, with direct payments more accessible for people to use as they wish to meet their needs.
- Work with NHS and VCSE colleagues to ensure that the needs of Caregivers are fully embedded within Discharge processes.
- Funding ringfenced for a direct payment support service. A project between finance and social care has started to implement a direct payment support service which will aim to increase the number of people accessing direct payments.
- An LGA Peer review scheduled to seek to help the Council deliver good support to local people and assist with preparation for a CQC Inspection.
- NDTi development programme to commence which will include development support, research, change, leadership development and evaluation.
- Reablement - Sister Winifred Laver Promoting Independence Centre to open.
- A service restructure and creation of new heads of function will provide a greater support to manage and implement strategic change and policies.

Operational
- Implementation of the new adult social care system, Mosaic, continues to bring significant amounts of change across the area.
- The creation and appointment of CQC posts within the ASC Development Team will assist ASC in its preparation for CQC Inspection.
- The SAB is developing a system wide data set and there will be targeted interventions to address below threshold referrals.
- Relaunch of the Voiceworks programme will address the reduction in people with a learning disability supported into paid employment.

SUMMARY

What is this telling us about how we are performing across Gateshead?
The density of needs presented by people continues to increase. This complexity is requiring increasing levels of support and significantly impacts on budgets and the funding from adult social care required. Waiting lists for assessments and packages of care are monitored and robust risk management arrangements are devised and put in place.

What will we be doing in response?
We are working to address the waiting times for assessments. The increasing technological progress in assistive technology within in-house care services will be explored with the aim of reducing the numbers in residential care.

Future Direction of Travel and Expectations over the next six months
This is a challenging time for Adult Social Care nationally with many competing demands and priorities. The response to these challenges will be managed through the work we are doing and the longer-term impacts and emerging pressures around budget, staffing and complexity of need continue to be monitored and responded to.

RESOURCES

A zero-based budget review is being undertaken with a specific focus on Older People Residential Care, Hospital Discharge to Assess, Mental Health and Section 117 funding, Complex Learning Disability community packages, Transforming Care, transitions, and Provider Services.

We are aiming to increase the number of people utilising a Direct Payment, carers accessing support, capacity in the commissioned home care service and reduction in residential care admissions.

Strategic performance	Baseline	Previous	Latest	Target		Operational performance	Baseline	Previous	Latest	Target	
Unemployment rate %	5.5% (2019/20)	4.7%	4.3%	Reduce	🟩	Individuals helped into work	266 (2021/22)	508 (2022/23)	269 (cumulative at 6m stage)	Increase	🟩
Apprenticeship starts	1,760 (2018/19)	1,440 2022/23	1,110 (cumulative at 6m stage)	Increase	🟧						
Apprenticeship completion	940 (2018/19)	620 (2022/23)	480 (cumulative at 6m stage)	Increase	🟧	Jobs created	443 (2022/23)	443	293 (cumulative at 6m stage)	Increase	⬜
Business births in Gateshead	800 (2019)	765 (2021)	Annual	Increase	🟧						
Total no of enterprises in Gateshead	5,270 (2019)	5,610 (2021)	Annual	Increase	🟩	Jobs safeguarded	370 (2022/23)	370	188 (cumulative at 6m stage)	Increase	⬜
Jobs density in Gateshead	0.81 (2019)	0.85 (2021)	Annual	Increase	🟩						
Sustain Gateshead's working age population at a minimum of 2018 baseline of 128,300	128,300 (2018)	121,800 (2022)	Annual	Tracking	⬜	Start-ups commenced trading	87 (2022/23)	87	28 (cumulative at 6m stage)	Increase	⬜
Employment Rate	73.3% (2019/20)	70.6%	70.9%	Increase	🟩						
Economic Inactivity Rate	22.9%	26.6%	26.00%	Reduce	🟩	Business improvement & expansion projects completed	67 (2022/23)	67	40 (cumulative at 6m stage)	Increase	⬜
Staying visitors to Gateshead	665,080 (2019)	645,000	Annual	Increase	🟧						
Visitors to Gateshead attractions	3.01m (2019)	4.129m	Annual	Increase	🟩	Inward investment success	14 (2019/20)	12	6 (cumulative at 6m stage)	Increase	🟧
Gap in life expectancy at birth male/female: Slope index of inequality	2017-19 10.7 (M) 9.6 (F)	2018-20 10.8 (M) 8.8 (F)	Annual	Tracking	⬜						

Investment Strategy & Resources

Revenue 2032/24 (1% of total gross budget)		5yr Capital
Gross £000	Net £000	£000
6,919,516	2,349	127,384

Figures based on 2023/24 budget setting

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

Geographic Impact

The latest available LIoN data can be found online –

Explore the data

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

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic
- The economic climate continues to make things difficult for many businesses. Government increased the support to be awarded to retail, hospitality and leisure businesses by increasing the rates discount for these businesses from 50% in 2022-23 to 75% in the current financial year. The business rates multiplier was also frozen meaning that many businesses would not have more to pay in rates for this year.
- Economic inactivity has fallen to 25% of the working age population in Gateshead but still remains higher than pre-pandemic levels and long-term sickness continues to be the primary reported reason. A new 'Universal Support' programme has been launched to help long-term sick and disabled people who face barriers to employment.

Operational
- Rising cost of doing business resulting in delays in business investment activity.
- Strong demand for support from residents wanting to explore business start-up and self-employment - rising cost of living making people explore additional means of boosting income.
- Demand for business workspace outstripping supply.
- Disruption in provision of business support programmes due to transition from EU funding to UKSPF.

AREAS OF EXCELLENCE / IMPROVEMENT

Operational
- Expanded Strategic Account Management Programme engaging key employers to attract and retain investment and jobs and to promote responsible business practices.
- Business Centres operating with high levels of occupancy.
- Coordinated approach with LA partners to achieving a consistent NE UKSPF funded business support offer.
- 490 residents benefited from information advice and guidance to help them access good work and develop new skills.
- Over 500 residents took up the offer of ongoing, intensive employment support from Working Gateshead to help them prepare for, return to and progress in work.
- Launched the 'Live Well, Work Well' challenge fund to help VCSE organisations invest in tackling economic inactivity in communities.
- Helped 49 refugees start work by delivering specialised employment support designed to identify transferable skills, boost work experience and understand employer expectations in the UK.

ACTIONS

Operational
- Increase the rate of business formation particularly among underrepresented groups.
- Launch of UKSPF funded Business support programme.
- Capitalise on strengths in immersive technologies: Launch of IMMEX City Programme and Advanced Media Production Studio at PROTO.
- Help reduce the employment gap for more marginalised groups through specialist employment support for people with multiple barriers to employment and care experienced young people.
- Match labour market supply to demand by engaging employers and promoting the recruitment of residents disadvantaged in the labour market.
- Join-up local employment support with new regional and national employability programmes for refugees and asylum seekers.

SUMMARY

What is this telling us about how we are performing across Gateshead?
The wider economic conditions nationally continue to impact locally on many businesses and consumers. Economic inactivity has fallen but is still above re-pandemic levels.

What will we be doing in response?
Work is continuing to support all areas of the workforce including more marginalised groups with links being established between specialist local support for employment and regional and national programmes.

Future Direction of Travel and Expectations over the next six months
The strong demand for support from residents wanting to explore business start-up and self-employment will continue and areas where support can be targeted will continue to be identified and provided.

RESOURCES

Council lead for The Growth Fund, a £4.5m grant programme operating across Gateshead, Sunderland and South Tyneside to support business investment.

Managed £11.8m UK Shared Prosperity Fund commissioning projects to increase businesses formation, resilience, and growth, tackle economic inactivity, improve skills and deliver community regeneration.

Strategic performance	Baseline	Previous	Latest	Target		Operational performance	Baseline	Previous	Latest	Target	
All residents have the opportunity to thrive: % residents who are vulnerable	39.5%	34.1%	*Annual*	Reduce	🟩	Number of people/ families helped through locality partnership support to maximise household income	1,143	2241	1576 (cumulative at 6m stage)	*To be set*	
% residents who are just coping	29.5%	40%	*Annual*	Tracking	🟧						
% residents who are managing	13.3%	15.9%	*Annual*	Tracking	🟧	Rent collected from tenants as a % of rent due in the financial year	98.78% (2020/21)	97.79%	97.31%	98% +/- 2%	🟧
% residents who are thriving	17.7%	10%	*Annual*	Increase	🟧	Households in Council Tax arrears	6,991 (Baseline 2021/22)	8,329	*Annual*	Reduce	🟥
% of population income deprived (IMD)	16.7% (2019)	*National data - every 4 years*		Reduce	🟧						
£ Gap in average household income between highest and lowest areas of need in Gateshead	£27,043 (2021)	£28,302	*Annual*	Reduce	🟧	No of domestic properties supplied by District Energy Scheme	0	389	*Annual*	10,000	🟧
Households in Fuel Poverty (%)	15.1% (2019)	14.2%	*Annual*	Reduce	🟩	Average number of days taken to process Housing Benefits claims and changes	8.91 (Sep 20)	5.96 (2021/22)	*Annual*	Reduce	🟩
Gap in life expectancy at birth male/female Inequality in life expectancy at birth for Males / Females	10.7 (M) 9.6 (F) (2017-19)	10.8 (M) 8.8 (F) (2018-20)	*Annual*	Tracking		Average days taken to process Council Tax support claims and changes	13.98 (Sep 20)	11.29 (2022)	*Annual*	Reduce	🟩

Investment Strategy & Resources

Revenue 2023/24 (7% of total gross budget)		5yr Capital
Gross £000	Net £000	£000
49,718,216	539,000	127,323

Figures based on 2023/24 budget setting

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.

Geographic Impact

The latest available LIoN data can be found online –

Explore the data

WHAT DO WE WANT TO ACHIEVE? – Our Outcomes

Affordable childcare is accessible to those who need it   All working age residents receive a 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

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

- **Household Income Gap** - Using LIoN data and CACI Household Income data for 2022 you get average household income in the:
  - 10% most in need areas = £26,031
  - 10% least in need areas = £54,333
  - Gap = £28,302

Operational

- We have seen more residents in higher banded properties than ever before contacting the Revenues Team, to report that they are struggling to pay which is an indication of how hard the cost-of-living crisis is having on people who were normally able to pay without ever contacting the team.

AREAS OF EXCELLENCE / IMPROVEMENT

Operational

- The cost of living and energy cost increases have had an impact on tenants' ability to pay rent, leading to increased demand for debt advice, and support on issues such as emergency top-ups for prepayment meters. The Rent and Income Team (RAIT) continue to assist tenants to access to financial advice and support.
- 6,975 tenants are in receipt of Universal Credit (UC) as at the end Qtr 2 & 3,192 of these have an Alternative Payment Arrangement in place either because of their vulnerability or a history of debt/arrears.
- The DWP made a change at the end of Qtr 2 in the landlord portal that limits our ability to request direct housing costs on some accounts.
- 1,081 tenants are known to have benefit reductions for under-occupation and 93 are affected by the benefit cap.
- There have been 7 evictions this year for rent arrears.
- For a large part of the year resources were focussed on delivering financial support to our residents and the team paid out more than £13.5 million in Govt support to help our residents meet their rising energy and food costs.
- The team continues to work closely with Citizens Advice Gateshead in order to ensure residents receive any additional specialist support that they may need. The team were part of a data sharing pilot under the Digital Economy Act to help to reduce council tax arrears; HMRC provided employer information to the council to allow us to set up attachments of earnings. However, the number of matches was disappointingly low. The team will feed this back to central Government collection.
- Citizens Advice Gateshead have seen 1,339 clients in the 6 community hub venues, and a further 237 in outreach/drop-in venues.

ACTIONS

Operational

- **Council Tax Support** - this figure gradually increased over a period of time due to the knock-on effect of resources being used to deal with SIP and Energy Rebate Scheme. Management was aware of this earlier in the year and the resultant backlog of CTS claims. Performance has started to improve and now the service is staff fully following the appointment of three new processing staff at the end of February 2023.

SUMMARY

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

Overall, rent collection remains robust at over 99% of rent owed collected but national economic conditions are affecting families with enquiries for debt advise increasing and contact made with residents who previously paid but are now struggling.

What will we be doing in response?

Continue to work with external partners such as Citizen's Advice to offer practical advice and support especially around the continued implementation of DWP changes and the impacts for those who are vulnerable.

Future Direction of Travel and Expectations over the next six months

Performance across all service areas continue to be monitored and support will continue to ensure that those who need advice support and guidance receive appropriate assistance.

RESOURCES

Household income data indicator is dependent on continued purchase of LSOA level income data (Current supply is from CACI Paycheck)"

Strategic performance	Baseline	Previous	Latest	Target		Operational performance	Baseline	Previous	Latest	Target	
% of household waste sent for reuse, recycling and composting	32.3% (Jun 21)	31.6% (2022/23)	*Annual*	Towards 50%	🟧	% of Council homes empty for 6 months or more	0.55%	0.73%	0.66%	Reduce	🟩
Net additional homes built (against annual housing requirement)	301 (2019/20)	468 (2022/23)	*Annual*	Increase	🟩	Activity to support community capacity building	*New measure to be defined 2022/23*				
% of new homes built that are affordable	13.8% (2020/21)	35.47% (2022/23)	*Annual*	Increase	🟩	No. of private dwellings identified as having a Category 1 hazard, and	137	82	*Annual*	Tracking	
% of homes (remaining tenures) empty for 6 months or more	2.3% (2019)	2.24%	*Annual*	Reduce	🟩	No. had this hazard removed	87	56			
Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) (2017-19)	10.8 (M) 8.8 (F) (2018-20)	*Annual*	Tracking		% of Council commercial fleet operating on electricity	2%	5%	12%	100%	🟩
% of Council homes that meet the Decent Homes Standard	94.46% (2020/21)	96.3% (2022/23)	*Annual*	Increase	🟩	Progress towards GMBC being carbon neutral by 2030 (% achieved as per annual audit external assessment)	70%	70% (2022)	*Annual*	100% by 2030	🟩
% of functional green space amenable to healthy lifestyles in the 25% most deprived wards	*New measure to be defined 2023/24 – based on Marmot*					No of trees planted on Council land per annum towards target	0	>20,000 cumulative	>21,000 cumulative	100,000 by 2030	🟩
Number of public transport passenger journeys in Gateshead (millions)	26.749 (2020/21)	20.714 (2022/23)	*Annual*	Increase	🟧	% repairs completed within timescales: Highways (within 10 days)	71% (21/22)	82% (22/23)	86%	> 90%	🟩
Gateshead areas compliance with Local Air Quality Management Framework	Compliant	Compliant	*Annual*	Compliant	🟩	% repairs completed within timescales: Streetlights (within 5 days)	91% (21/22)	88% (22/23)	95%	> 90%	🟩
Total recorded crime in Gateshead	91.2 crimes per 1,000 pop (2021/22)	99.1 crimes per 1,000 pop (2022/23)	27 crimes per 1,000 pop (Jun 2023)	Reduce	🟧	Council emissions reduction from 2008 baseline	0% (2008)	63.6% (2021/22)	*Annual*	100%	🟧
Recorded instances to the police of violence against the person - crimes	43.7 per 1,000 pop (2021/22)	44.4 per 1,000 pop (2022/23)	12.9 crimes per 1,000 pop (Jun23)	Reduce	🟩	% of the overall tonnage in recycled waste collected that is contaminated with non-recyclable materials	15.8% (20/21)	16.74% (22/23)	*Annual*	Increase	🟩
Serious acquisitive crime incidents (excluding shoplifting)	4.8 per 1,000 pop (2021/22)	7.1 per 1,000 pop (2022/23)	*Annual*	Reduce	🟥	% of homes with SAP energy rating score above 65	64%	62.75% Local Auth 90% Housing assc 72% Owner-occ 41% Private rent 48%		65 (+/- 3%)	
Anti-social Behaviour (All incidents	38.4 per 1,000 pop (2021/22)	26.6 per 1,000 pop (2022/23)	15.8 per 1,000 pop	Reduce	🟩						
Anti-social Behaviour (All incidents NOT youth related	40.1 per 1,000 pop (2021/22)	20.6 per 1,000 pop (2022/23)	14.7 per 1,000 pop	Reduce	🟩						
Anti-social Behaviour (All incidents youth related)	31.5 per 1,000 pop (2021/22)	30.0 per 1,000 pop (2022/23)	20.4 per 1,000 pop	Reduce	🟩						

Investment Strategy & Resources

Revenue 2023/24 (25% of total gross budget)		5yr Capital
Gross £000	Net £000	£000
170,579,794	34,245,786	160,8202

Figures based on 2023/24 budget setting

Risks to Achievement rated after mitigation

- Failure to address financial gap in the Council's budget & systems Amber.
- 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 resources to deliver services which may impact on communities Amber.
- Failure to manage demand/expectations could result in the Council not achieving its Thrive agenda Amber.

Geographic Impact

The latest available LIoN data can be found online –

Explore the data

WHAT DO WE WANT TO ACHIEVE? – Our Outcomes

Local communities and social networks are strong   All communities have access to good quality natural environment

All residents have access to a high quality, affordable, warm and energy efficient home

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

- **Crime**: iQuanta crime figures available to Q1. Recorded crime is increasing in Gateshead. There has been a 6% increase in the number of crimes recorded in Q1 of 2023/24 in Gateshead, and an increase of 7% across the Northumbria policing area.
- **Housing**: The Repairs & Maintenance Improvement Plan Progress is updated regularly to HEHC OSC. The purpose of the review was to improve productivity and performance, challenge convention and ensure that the form of the service is fit for purpose.
- Staff designation changes in the Joint Local Agreement means all trade operatives can move between the different areas of work as needed. Reports on progress will continue to be presented to HEHC OSC.
- More demand for housing from applicants with a high level of priority, including those with a homeless priority. Reduced availability of suitable single persons properties has led to increased use of temporary accommodation.
- There are more incidences of private sector tenants being served eviction notices, and then requesting a council house in the same area (as the family have support networks, or schooling considerations).
- "Managed migration" to UC of residents on legacy tax credits will commence in Tyne & Wear from January 2024. Cost of living crisis continues to have significant impact on council tenants' ability to thrive and sustain tenancies.

Operational

- **Home Choice lettings system** implemented, with an issues log being worked through following go live. Most single person properties have been let directly to those in temporary accommodation or in need of direct lets. Fewer properties generally advertised as demand for direct lets is increasing.
- Vacant property levels remain high. Some property types are in less demand and more difficult to let, including flats reserved for those aged 50+ and older persons properties generally where access is poor. Options to reduce age restrictions for certain schemes are being explored. Two bed general needs flats are also becoming difficult to let once again because of affordability / benefit eligibility and under occupation benefit restrictions.
- **Rent arrears:** increasing linked to more tenants claiming UC & receiving benefits in arrears. DWP have recently added an extra step in the process when we request direct housing costs which now requires the resident to first confirm (in their online account) the amount we have asked for. This may lead to delays in setting up these payments.
- The Customer Involvement Team engaged about the **Tenant Satisfaction Survey** visiting 14 diverse community groups, gathering feedback from them about their homes & neighbourhoods, which have been reported to GMT and other service managers. Themes of the feedback focused around; R&M, customer contact, comms and environment & neighbourhood, which reflected the key themes in the satisfaction survey feedback and highlighted that these remain issues for people.

AREAS OF EXCELLENCE / IMPROVEMENT

Strategic

- Assistance to tenants in response to rising energy bills and cost of living issues, working in partnership with agencies such as 2 Way Tenancy Solutions.

Operational

- **Decent Homes Standard** - The improvement in performance is linked to further increases in stock condition data for the Council's domestic properties + the completion of investment work in the 2022/23 Capital Programme.
- **Housing -** The number of properties vacant for 6 months 0.66% of the housing stock at the end of Quarter 2 2023/24. Due to the need to reduce numbers in temporary accommodation (mostly single persons) the focus has been on letting suitable single persons properties rather than on the oldest vacant properties. Fifty-six of the vacant properties were in the process of being advertised, offered and let.
- 32 are held in connection with major work, including structural work and work to ensure compliance and health and safety. (This includes 15 flats at Angel Court that are expected to be able to let in second half of the year, and 7 flats at Melbourne Court where roofing work is required).
- Rent collection of 97.31% at the half-year stage is very close to target of 97.50%. This is before the non-debit weeks in second half of the year when collection rate usually increases.
- Feedback from some of the sheltered schemes about their neighbourhood and estates has led to an estate tour to be undertaken by the Highways service, to understand the issues and impact they are having, directly on the customers.

ACTIONS

Strategic

- Ongoing contribution to council response to cost of living and energy bills.
- Review new allocations policy now that it has gone live and some of the impacts can be evidenced.

Operational

- Address Home Choice issues log.
- Respond to review of vacant property activity.
- Prepare for managed migration of tenants on legacy benefits to Universal Credit from Jan 2024
- Advice and support and referrals for tenants struggling to pay bills.
- **EVs** - 40 out of the owned 350 vehicle fleet are now electric, but there are 685 vehicles in use in total including the hires.

SUMMARY

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

Rent collection result at the half year stage is close to target despite the ongoing challenges of cost-of-living crisis and UC roll-out. However, rent arrears continue to increase and the further roll-out of Universal Credit planned for 2024 will increase arrears again. Management of property lettings has been challenging with the implementation of a new lettings system and an increasingly complex pattern of demand for properties. There has been a need for more single persons accomm to reduce use of temporary accommodation, whilst at the same time some other property types are becoming more difficult to let. Vacant property rent loss (3.46% of rent roll at half-year stage) still very high overall.

What will we be doing in response?

Specific support for tenants affected by managed migration to Universal Credit and a range of support measures for residents in relation to energy charges (see areas of excellence above). Review of void activity supported by external consultants carried out. Detailed actions to be developed. Recruitment for temporary additional capacity in lettings team to help with planned increase in vacant property repairs (i.e., more "Ready to Let" properties). Options to reduce age restrictions for certain schemes are being explored. Increasing the proportion of property adverts placed with preference to those applicants for housing with an assessed housing need. Registered Providers are being "onboarded" to new Home Choice lettings system. Housing Agreement (with providers) to be reviewed.

Future Direction of Travel and Expectations over the next six months

Rent collection is expected to remain a significant challenge. More vacant properties to be repaired and made ready to reduce vacant property rent loss and enable rehousing of applicants with housing needs.

RESOURCES

- Demand for debt advice is increasing; With partnership activity underway with Citizens Advice Gateshead.
- 111 new posts have been recruited to across Construction Services. This includes 53 new trade operatives. 6 new Building Technicians and 7 additional Customer Operations Staff. 6. This has enabled additional resource to manage the 'front end' of repairs.
- Recruitment of 2 x New Tenancy Assistants to help reduce vacant property levels.

Strategic performance	Baseline	Previous	Latest	Target		Operational performance	Baseline	Previous	Latest	Target	
Gap in life expectancy at birth male/female: Slope index of inequality (Annual)	10.7 (M) 9.6 (F) 2017-19	10.8 (M) 8.8 (F) 2018-20	*Annual*	Tracking		Population vaccination coverage - Flu (aged 65+) *Compared to England rate as baseline*	83.5% (2019/20)	82.0% (2022/23)	82.0% (Sept 23)	Increase	🟧
Suicide rate Public Health Profiles *Compared to England rate as baseline*	10.4 per 100,000 (England 2018-20)	9.6 Per 100,000 (England 2019-21)	*Annual*	Reduce	🟩	Age standardised mortality rate for deaths related to drug misuse - persons by local authority	11.3 per 100,000 - England (2018-2020)	11.5 per 100,000 - Gateshead (2019-2021)	*Annual*	Reduce	🟧
						Chlamydia detection rate / 100,000 aged 15 to 24 *Compared to England rate as baseline*	1,532 per 100,000 (2020)	2,046 per 100,000 (2022)	2,520 per 100,000 (Sept 23)	Tracking	
Admission episodes for alcohol-specific conditions - Under 18s *Compared to England rate as baseline*	50.5 per 100,000 (2017/18 - 2019/20)	50.8 per 100,000 (2018/19 - 2020/21)	*Annual*	Reduce	🟧	The proportion of older people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	77.97% (2020/21)	75.3% (2022/23)	71.3% (Some data from STROKE Team has not been supplied)	Increase	🟧
Under 75 mortality rate - Cancer considered preventable- *Compared to England rate as baseline*	51.5 per 100,000 (England 2020)	66.7 per 100,000 (2021)	*Annual*	Reduce	🟧	% of clients using technology assisted care	*Reporting to be developed – data available from January 2024*				
Total households assessed who are owed a duty, who were sleeping rough at the time of application	35	24	8	Reduce	🟩	Total households initially assessed as owed a homeless duty	824 (2020/21)	1,690 households assessed / 1,588 owed homeless duty	714 (Cumulative at 6m stage)	1,750	🟧
(A) % of households where homeless prevention duty ended that maintained / secured accommodation for 6+mths.	(A) 54%	(A) 47%	(A) 46.16%	Increase	🟧						
(B) % of these identified maintained/secured accommodation that remained in existing accommodation.	(B) 15%	(B) 17%	(B) 13.19%		🟧	% of council dwellings with a valid gas safety certificate	99.80%	100%	100%	100%	🟩

Investment Strategy & Resources

Revenue 2023/24 (4% of total gross budget)		5yr Capital
Gross £000	Net £000	£000
25,026,828	17,198,947	1,775

Figures based on 2023/24 budget setting

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 provide a response during a major incident impacting on ability to deliver critical services or an impact on a community. Green

Geographic Impact

The latest available LIoN data can be found online –

Explore the data

WHAT DO WE WANT TO ACHIEVE? – Our Outcomes
To prevent and end homelessness, in all forms in Gateshead   All preventable ill health is reduced, to end the gap in inequalities within the borough
All residents will be able to access flexible health and care support, when and where they need it

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic
- Implementation of actions as set out for each of the four key aims within the Homelessness and Rough Sleeping Strategy.
- Delivery of the Homelessness and Allocations Review.
- Remodelling and recommissioning of homelessness accommodation and support.

Operational
- Lack of accommodation options and support for those who are homeless or at risk of homelessness including direct access into appropriate emergency and crisis accommodation.
- Increased length of time people spend in emergency B&B placements & in dispersed Temporary Accommodation due to system pressures.
- Significant overspend on B&B budget.
- No current 'gateway' system to manage and monitor supported housing provision, placements and throughput.
- Operational risks in sexual health have been listed corporately concerning the budget allocation on procurement, the agenda for change uplifts and the pressures being felt in the main service due to the impact of the Newcastle implementation of a new contract with a new (non-NHS) provider.

AREAS OF EXCELLENCE / IMPROVEMENT

Strategic
- Homelessness and Rough Sleeping Strategy agreed by Cabinet January 2022.
- Homelessness Charter launched in March 2022.
- Campbell Tickell contracted and progressing Homelessness and Allocations Review.
- Successful bids for Rough Sleeper Initiative (RSI), Rough Sleeper Accommodation Programme (RSAP) and Supported Housing Improvement Programme (SHIP) funding and funding allocated to improve response for victims of domestic abuse.
- Single homelessness accommodation programme (SHAP) funding bids submitted for over 25s- and 18–25-year-olds new build schemes.
- Completion of specialist and supported housing needs assessment and strategy and approval of both documents by Cabinet and Full Council in September 2023.
- Monthly partnership meetings established with housing providers of commissioned and non-commissioned accommodation to build relationships and monitor contracts and performance.

Operational
- Housing Safety - At Q2, 2023/24. 16,618 properties required a gas service and all 16,618 properties have a valid gas safety certificate. At Q2 - 16,734 properties required a gas service and one was outstanding at the end of September. This property entered the warrant process and has now been serviced as at 14.10.22.
- Proactive approach to homelessness prevention.
- Excellent partnership working established linked to homeless pathway for offenders and ex-offenders; delivery of private rented sector funded project for ex offender, and prevention pathways for hospital discharge and mental health.
- Strong partnership arrangements with Oasis Community Housing supporting those at risk of homelessness and rough sleeping with multiple or complex needs= low numbers of rough sleepers.
- Fortnightly rough sleeper action group – coordination of the rough sleeper pathway in Gateshead, including case management.
- Delivery of existing RSI and Next Steps Accommodation Programme (NSAP) and RSAP funded accommodation programmes.
- Coordination and delivery of regional armed forces outreach service.
- Domestic abuse outreach work, including security and sanctuary measures preventing homelessness and increasing safety.

ACTIONS

Strategic
- Implementation of actions outlined in Homelessness and Rough Sleeping Strategy, which sets out our four key strategic aims with associated actions to tackle homelessness.
- Completing actions within the Homelessness and Allocations Project Plans including remodelling and recommissioning of homelessness accommodation and support and developing a homelessness Gateway.
- Implementation of action plan resulting from Temporary Accommodation review.
- With the addition of additional investment in Substance Misuse Services to support the 10-year drug strategy, developments continue to add capacity, diversity, and quality to the drug and alcohol treatment system in order to improve outcomes for those experiencing difficulties with substances in Gateshead.
- We continue to work collaboratively with NHS and wider partners on our comprehensive multi strand approach to reducing smoking prevalence. Working towards our aim of achieving an adult smoking prevalence of 5% by 2030.

Operational
- Development of a Gateway model and system.
- Reviewing approach to temporary and emergency accommodation including operational practice.
- Operational Service Plan 2023-25 underway including - review of policies and procedures, development of dashboards, integrating new projects into existing pathways.
- Creation of a Fixed Term Homeless Prevention Officer post supporting the development of the Refugee Pathway.
- Continue to embed and develop partnership working.
- The Integrated Sexual Health Service is undertaking research with UKHSA to understand the relatively recent and worrying increase in syphilis case – to be published next year.
- The Council is publishing a sexual health survey (Nov 23) to understand current opinions, issues, and unmet need in sexual health.
- Locality Working roll out underway in the South with the aim of supporting early intervention by Council services and developing partnership and community based working.

RESOURCES
- Earlier intervention can help to reduce health inequalities faced in later life and improve health and wellbeing outcomes, which can help to reduce demand for services.
- Two of the Priority Based Transformation Areas as part of the budget approach are ASC and Housing Improvement which will directly inform this priority objective.
- £1.2m PHWB savings 2021/22 of which £0.300m has been delivered after savings mitigation (£0.900m). Long term proposal is to transform Leisure & Library services to better meet local needs.
- Difficult challenges for Leisure services in year and 2022/23. Projected loss of Fees & Charges income is £4.2m due to impact of the pandemic.
- Homelessness funding confirmed from Housing Prevention Grant for the next two years (£563,834 2023/24 and £594,390 2024/25). Annual/bi-annual grant allocations make long term investment decisions difficult.
- Successful funding bid for accommodation for ex-offenders for 2023-25 - £156,670 over two years.
- RSI funding secured until March 2025 (joint bid with South Tyneside) Gateshead allocation - £1.85m over three-year period.
- RSAP funding secured to 2024 to deliver 4 units (in partnership with Tyne Housing) with support for rough sleepers with complex needs. This is additional to the 15 NSAP properties already provided through a previous successful funding bid.
- SHIP funding of £574,096 secured for a three-year period to March 2025.

SUMMARY

What is this telling us about how we are performing across Gateshead?
The homelessness and rough sleeping strategy will support the Council and partner agencies to respond to the needs of those facing homelessness and rough sleeping by addressing the underlying causes of homelessness and providing appropriate accommodation and support. Ill health prevention by its nature considers the longer-term impacts of health and tackling issues that can result in poorer outcomes over the course of a lifetime. This means it can take a while for changes at population level to be seen.

What will we be doing in response?
Delivering on the four key aims and associated actions within the new Homelessness and Rough Sleeping Strategy, which include remodelling and recommissioning accommodation and support as well as developing a gateway to support any new model. This will continue to be delivered in 23/24 through the Homelessness and Allocations Review. We are continuing to develop our response and therefore the full impact in the longer term still needs to be determined.

Future Direction of Travel and Expectations over the next six months
A new Allocations Policy and Tenancy Strategy have been developed as part of the Homelessness and Allocations Review and were approved by Cabinet in October 2022. We have also launched Gateshead's own choice-based lettings system 'Gateshead Home Choice' in June 2023. We are recommissioning supported accommodation and developing a 'marketplace' and 'homelessness gateway'.

ORGANISATIONAL HEALTHCHECK – BALANCED SCORECARD – SUMMARY OF PERFORMANCE

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

EMPLOYEES	Baseline	Previous	Latest	Target	
Employee survey – The Council is a good place to work (new measure in future on employee morale and Covid-19 impact)	64% (2016)	73% (2018)	Planned for Q4 2023/24	90%	
No. of apprentices as a % of total employee headcount (as @ 31 March)	2.38%	2.91% (Mar 22)	Annual	6.5%	green
% Apprenticeship levy spent (incl transfers) – towards March 2023	50%	71% (Mar 22)	Annual	70% by 2023	
No. of Employee resignations as % of headcount	6.08% (2020/21)	5.11% (2022/23)	Annual	2.50%	amber
Average Sickness Absence days per FTE	10.58	13.22 days (2022/23)	Annual	9 days	amber
Agency worker costs	To be set	1.85% (2022/23)	Annual	To be set	
% employees completed GDPR training	0%	62.64% (Oct 22)	70.67%	95% by 23/24	green
% employees reporting their protected characteristics	35% 2020/21	55% 2022/23	Annual	70% by 2023	amber

CUSTOMER EXPERIENCE	Baseline	Previous	Latest	Target	
% Residents satisfied with Gateshead as a place to live	64% (2016)	64% (2018)	No new data	Increase	
% satisfied with the Council	52% (2016)	42% (2018)	No new data	Increase	
% residents who are vulnerable	39.5%	34.1%	31.8%	Reduce	green
% residents who are just coping	29.5%	40.0%	45.5%	None set	
% residents who are managing	13.3%	15.9%	15.7%	None set	
% residents who are thriving	17.7%	10%	7.0%	None set	
% of stage 3 corporate complaints upheld	15% (2021)	24% (6/25) (Apr-Sep 22)	62.5% (25/40) (Apr-Sept 23)	10%	red
% of complaints upheld by the LG Ombudsman	12% (2020)	58% (2022/23)	9.09%	10%	green
No of complaints upheld by the ICO	1	0	0	1	green
No of compliments received about Council services	78 (2021)	276 (2022/23)	177 (6-month)	None set	
Digital Customer Experience % of transactions online for Garden Waste; Birth/Deaths; Fly-tipping	76%	84%	82%	Increase	amber
Number / £ of online payments	98,961 / £12.5m	104,583 / £14.17m	118,795 / £16.020M	Increase	green
Telephony contact response answer rate (Average of Customer Contact Unit; Revs & Bens; Housing; ASCD)	86% (2021)	82%	81%	Increase	amber

FINANCE, GOVERNANCE & RISK	Baseline	Previous	Latest	Target	
Revenue Budget position % over/ under	£281.9m (2023/24)	£1.1m over (0.39%) (Q1)	£2.8m over (0.99%) (Q2)	+/- 5%	green
Capital Programme Position £ Outturn	£112.1m 2023/24	£113.5 +1.2% (Q1)	£106.6m - 6.1% (Q2)	+/- 10%	green
% Council spend with Gateshead based organisations	14.5% (2021/22)	15.82%	18%	Increase	green
% Invoices paid within 30 days	87.32% (2021)	75.25% (Sept 22)	86.61% (Sept 23)	95%	amber
% Council Tax collected	94.1% (20/21)	52.4% (cumulative)	51.87% (cumulative)	Increase	
% Business Rates collected	88.4% (20/21)	53.9% (cumulative)	54.92% (cumulative)	Increase	green
Financial Assessments and social care finance - % of debt in year collected	92.89% (20/21)	91.04%	54.56% (cumulative)	Increase	
Value of Services provided by the Council to schools	£11.2m	£12.2m	Annual	Increase	green
No of serious data breaches reported to ICO	0 (2020/21)	2	8	Tracking	
Health & Safety near miss / hazard reports Council: Schools:	116 (45%)	116 of 362 (32%)	16 of 84 (13%) 149 of 250 (60%)	Increase	
Audit High Priority Recommendations made; and those outstanding	28 0	3 0	4 0	Tracking	green

EXTERNAL ASSESSMENT	Baseline	Previous	Latest	Target	
CQC Council Registered Schemes (10 total)	Good	Good (2022)	9 Good / 1 Outstanding	Achieving	
Ofsted Learning Skills	Good	Good	Every 4-6 years	Achieving	green
Ofsted Children's Social Care Services	Good	Good	No update	Achieving	
Ofsted SEND (Narrative assessment)	Significant strengths. No priority action	Strong & effective support provided	No update	Achieving	
Regulator of Social Housing Consumer Standards	-	Compliant: 5 Progressing: 3 Noncompliant: 2	Annual	Achieving	amber
Housing Health & Safety Compliance (New White Paper)	Progressing	Progressing	Compliant: 2 Progressing: 3 Noncompliant: 0	Achieving	
HSE Enforcement Actions	0 (2021)	1 FFI	0	Achieving	green
Council working in partnership (Survey VCS; Private and Public sector partners)	Baseline to be set	No update	No update	-	
External Audit (Mazars)	Unqualified	Unqualified (2021)	Annual	Achieving	amber

BALANCED SCORECARD – Organisational Health Check

ENSURING THE ORGANISATION IS IN THE BEST POSITION TO DELIVER COUNCIL PRIORITIES – WHAT DO WE WANT TO ACHIEVE? – Our Outcomes

Employees
- *Employee satisfaction – Gateshead Council a great place to work*
- *Diverse & inclusive workforce*
- *Maximising Employee Potential – opportunities to learn, develop and aid succession planning the Council (right first time)*

Finance, Governance & Risk
- *Revenue Budget, Capital Budget; HRA; Income received, Risk Housing); Compliance; Partners*

Customer Experience
- *Thrive – reduce the number of residents vulnerable or just coping*
- *Resident's satisfaction with Gateshead and Gateshead Council*
- *Improved customer experience through better contact with the Council*

External Assessment
- *External Audit; Regulators Assessment (Ofsted, CQC,*

CHALLENGES / AREAS FOR IMPROVEMENT

- **Data Protection** – there has been increase in breaches reported to DPO team (66 at this point last year, 123 this year), linked to increased profile of DP team and better awareness of staff:
  - 2 email address error linked to autocomplete resulting in sensitive data being shared with unconnected parties; 1 posted data to wrong address (typo in house number); 2 paperwork left behind at location visited by council officers; 1 Occ. Health record lost within dept, subsequently found and wouldn't have been reportable; 1 social media post by employee which ICO deemed not a breach as business rather than personal information; 1 allegation of employee misconduct, not proven on investigation.
- There were 40 Chief Executive Reviews completed - 15 were not upheld with 25 upheld and compensation offered; £14,117.88 compensation agreed for 20 people. The value was determined by the Services in accordance with the circumstances of the complaints and the Local Government and Social Care and Housing Ombudsman's' guidance.
- Despite improved online functionality there is still a growth in volumes of incoming calls reflecting growing demand for Council services. Overall, the number of incoming calls has increased by 18,000 (7%) since the same period in 2022/23.
- Average call duration is longer than in the same period in 2022: calls to Repairs, Benefits, Revenues and Customer Services are typically 30 to 90 seconds longer.
- The team received an additional 2.5k telephone calls in the first 6m of this year in comparison to last year.
- Historically most payment enquiries were from residents living in properties in the lowest council tax band A whereas now we regularly receive contact from residents living in bands B, C, D and E who are finding it hard to maintain their council tax instalments.
- The cost-of-living crisis is also limiting the ability for people to pay for care. In terms of priority debts, a service user is more likely to pay for a service which can cut off (energy) than a service the Council has a duty to provide.

AREAS OF EXCELLENCE / IMPROVEMENT

- **DPO** – all areas highlighted in the audit report have now been met.
- There was 1 final decision made by the Ombudsman following the investigation of 11 complaints against the Council which was upheld – a significant decrease from the previous year.
- For most residents contacting the Council for transactional services, online has become the channel of choice. Typically, it is now the norm for well-designed online services to achieve a 70-90% uptake in comparison to the telephone. There are now over 100 processes that have a consistent customer experience via self-service which are also supported via the contact centre.
- There has been a 13% increase in the volume of online payments compared to the previous period last year. The strategy continues to be to make online payments available for all payment processes. New online payment processes have been added for Planning, building control and licensing over the last 12 months which has aided the increase of take up.
- Telephony – improvement has been seen in the answer rate within ASCD.
- A higher proportion of near misses is positive and a sign of a safety culture. Work related incidents only. Data also now includes schools, which was reported separately for 2023/24.
- No HSE enforcement action received for the last 6 months.

ACTIONS

- The Council is currently assessing when and how to bring forward a 'borough-wide' survey. This would incorporate how we currently work in partnership with our key stakeholders.
- Proposal to undertake an employee survey between Jan and March 2024, subject to approval.
- **DPO -** proposal to turn off autocomplete function in Outlook, 5 service specific training sessions delivered since May 2023.
- A large proportion of the staff who haven't completed GDPR training are casual staff and those without network logins. WD are actively working with services to ensure they understand the need for all staff to complete the module (whether this is the eLearning module or a handbook) and how this can be facilitated.
- Standard Debt recovery procedures due to restart this year after having been paused during 2020/21-2022/23.

SUMMARY

What is this telling us about how we are performing across Gateshead?
The cost-of-living challenges, high interest rates and economic climate are impacting many residents and businesses. Although the % rate of collection has fell, in cash terms we have collected more as have an extra £7m in council tax to collect in the current financial vs 2022-23. Residents who received council tax support saw their council bills reduced by £50 during 2022-23 but following a reduction in government funding this amount reduced to £25 in 2023-24 which means that residents with the lowest incomes now have more to pay.

What will we be doing in response?
We continue to issue reminders, court summonses and other recovery documents promptly when a resident fails to pay and have already issued more recovery documents in 2023-24 than in any of the previous 3 financial years. The Revenues team remain ready to offer help and flexibility to residents to help them to pay, we also continue to refer residents to Citizens Advice Gateshead for further specialist advice. Recovery action continues to be taken promptly against businesses who do not pay, and our team remain ready to help any business that needs extra support or flexibility to pay their business rates.

RESOURCES

- For 2023/24 the baseline revenue budget is £281.885m. Qtr1 was 1.107m over 0.39% Qtr2 is 2.775m over 0.98%. This is well within the +/- 5% tolerance.
- In year savings for 2023 is £13.084m, we have achieved £12.394m. This equates to 94.7% of savings targeted.
- The MTFS position assumes all prior year budget savings will be achieved going into 2024/25.
- The intention is to deliver an outturn within budget. Senior management will ensure proactive budget management through regular monitoring will continue to take place with accountable intervention with the aim of containing spending within budget.