



## ***HOUSING, ENVIRONMENT AND HEALTHIER COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE AGENDA***

**Monday, 27 June 2022 at 1.30 pm in the Bridges Room - Civic Centre**

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From the Chief Executive, Sheena Ramsey

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Item	Business
<b>1</b>	<b>Apologies for Absence</b>
<b>2</b>	<b>Minutes of the last meeting (Pages 3 - 6)</b>
<b>3</b>	<b>Constitution/Role &amp; Remit (Pages 7 - 12)</b>
<b>4</b>	<b>Performance Management and Improvement Framework - Year End Performance 2021-22 (Pages 13 - 30)</b>
<b>5</b>	<b>Housing Performance Report - Q4 2021-22 (Pages 31 - 42)</b>
<b>6</b>	<b>Flytipping Update (Pages 43 - 54)</b>
<b>7</b>	<b>Work Programme (Pages 55 - 64)</b>

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## **GATESHEAD METROPOLITAN BOROUGH COUNCIL**

### **HOUSING, ENVIRONMENT AND HEALTHIER COMMUNITIES OVERVIEW AND SCRUTINY COMMITTEE MEETING**

**Monday, 25 April 2022**

**PRESENT:** Councillor B Clelland (Chair)

Councillor(s): T Graham, A Geddes, D Burnett, F Geddes,  
H Weatherley, H Kelly, J Reay, J Turnbull, K Dodds,  
R Waugh, V Anderson, P Maughan and K McClurey

**APOLOGIES:** Councillor(s): A Wheeler, J Green and S Dickie

#### **CPL28 MINUTES OF THE LAST MEETING**

**RESOLVED:**

- (i) The minutes of the last meeting held on 14 March 2022 were agreed as a correct record.

#### **CPL29 IMPACT OF BREXIT – ON BUSINESSES LARGE AND SMALL**

The Committee received a report seeking views on the ongoing impact of Brexit on businesses large and small in Gateshead and the North East.

From the report, it was noted that although the UK formally left the European Union (EU) on 31 January 2020, the unwinding of such a long standing, intertwined relationship is complex; the exit process is expected to continue for some time, spanning trade, regulation, investment, competitiveness, access to finance, labour, and goods. It was highlighted that Gateshead Council is working collaboratively with local and regional partners to:

- Gather intelligence, understand, and monitor the impact of these changes for businesses.
- Support businesses to navigate the EU Exit transition period, build business resilience to adapt successfully to a post Brexit economy.
- Continue investing in the local economy to ensure businesses, the workforce and residents thrive.

It was reported that there has been implication for businesses large and small due to changes to international trade and regulation. It was also noted that changes to customs and border checks on goods entering the country have also impacted to ability for businesses to trade depending on the type of goods involved.

The Committee were advised that local business research and intelligence has shown that businesses are concerned about the rising price of energy, raw materials, goods and labour. It was further reported that in March 2022 a Team Valley manufacturer reported a 10% increase in the price of steel imported from

Europe.

It was highlighted within the report that intelligence gathered by Business Gateshead's Strategic Account Management (SAM) function corroborates business disquiet about rising prices. The Committee noted that a Gateshead based packaging manufacture reported a 70% increase in the cost of polymer and other raw materials. It was also noted that wider supply chain issues included increased delivery lead-in times due to EU labour shortages in the logistics sector.

Additionally, the Committee were advised that food producers are also reporting recruitment and workforce capacity issues and problems with logistics due to a lack of European labour.

The Committee were provided with an overview of business reaction to the New Free Trade Agreement in addition to details of the North East Trade and Export Strategy, this strategy aims to support businesses across the region to:

- Counteract the impact of EU exit on established trading relationships.
- Build on existing export strengths.
- Develop new export capabilities.
- Diversify into new global markets in sectors and countries with long-term growth potential.

The Committee were also provided with details of the UK Shared Prosperity Fund and the Levelling Up Fund. It was noted that the Government has replicated elements of EU investment in regional and local economies with some key differences that were summarised.

It was concluded that businesses large and small across Gateshead have experienced unprecedented change and uncertainty following EU exit, compounded by the pandemic, global forces and competition for materials and skilled labour.

The Committee were advised that in the medium-term businesses will require ongoing support to mitigate inflationary cost pressures, to invest in long-term growth, skills development and job creation. Assurance was provided that the Council will continue engaging with the local business community to allow companies to access the support they need to thrive in the borough. The Committee were also provided with case studies to illustrate the support being provided by the Council to local businesses.

The Committee questioned what support is being provided to local businesses being impacted by the skills shortage. Officers advised that this was a regional issue, particularly for smaller businesses. It was highlighted that there is a skills agenda and work ongoing with education providers to bridge the gap in skills. It was also noted that ESF replacement funding is to be used.

The Committee were provided with an overview of the North East EU Exit group which covers the LA7 authority areas. It was noted that intelligence is shared monthly. The Committee were also advised that support is available via the Council and some voluntary sector organisations to support small-medium businesses with applications to bid for funding.

The Committee expressed thanks to officers for the work they are doing. The Committee also requested an additional update on the impact of Brexit on businesses within Gateshead at a future meeting.

**RESOLVED:**

- (i) The Committee noted the information within the report.
- (ii) The Committee requested an additional update at a future meeting; this is to be added to the Work Programme.

**CPL30 UPDATE ON REPAIRS AND MAINTENANCE IMPROVEMENT PLAN (PRESENTATION)**

The Committee received a presentation providing an update on the Council's Repairs and Maintenance Improvement Plan.

From the presentation, the Committee were advised that an examination of the existing system had taken place to establish purpose, trawl data and to understand what matters to residents. It was highlighted that a 'paper redesign' based upon this learning was to be undertaken to make improvements and to set up and test a new approach to the handling of the repairs and maintenance of Council stock. It was also reported that a new system would be launched from September 2022 considering all learning and changes needed.

It was noted that an analysis of negative comments regarding repairs from residents in an August 2021 survey had found the following:

- 71% referenced time taken to attend and fix (sometimes speed, sometimes convenience)
- 40% referenced ineffective repairs and/or ineffective visits
- 40% referenced poor/unclear communications
- 21% referenced the general state of their property over and above the repair issue

The Committee were advised that this information had been valuable in the design of the new approach to repairs and maintenance, it was also noted that communication with customers needed to improve.

An overview of system conditions and performance was provided, it was reported that more than 1 in 2 jobs are not completed when attended. It was further noted that first time fix capability is very low and that this needs to improve. The Committee noted that improvements needed to be made in the diagnosis of repairs and that the current capacity for staff to handle calls is critically low. It was further noted that demand prevention through proactive presence in the community is worthy of exploration.

From the presentation, the Committee were shown the emerging design principles of the improved system. The Committee were also advised that a dedicated team is to be set up to handle the current repairs backlog.

The Committee supported the proposal that puts the customer/tenant's needs at the front end of the repairs and maintenance system. It was acknowledged that Councillors were dealing with increasing queries and case work from residents who are frustrated with their dealings with the Council on the matter of repairs and maintenance.

A discussion also took place on performance monitoring and the use of KPI's. It was noted that standardised timescales for repairs did not always work; it was further noted that it is important for the customer to have an officer take ownership of their request and that updates and communications between the customer and the Council are clear and honest.

RESOLVED:

- (i) The Committee noted the update.

### **CPL31 HOUSING PERFORMANCE AND COMPLIANCE MONITORING**

The Committee received a report providing an update on outcomes of the Regulatory Standards self-assessment and ongoing governance arrangements for the monitoring and reporting of progress to ensure compliance. Appended to the report for information was a table of progress made to date against the Regulatory Standards self-assessment.

A question was asked on the impact of the resident's influence panel; the Committee were advised that this is going well. The Committee were reminded that the panel is made up of 11 members which includes tenants, leaseholders and officers.

RESOLVED:

- (i) The Committee noted the report and the progress to date.

### **CPL32 WORK PROGRAMME**

The Committee received the report setting out the current work programme for the 2021-22 municipal year in addition to a summary of the development of the 2022-23 work programme.

The Committee were advised that line with usual practice, partner organisations will be consulted on the emerging issues for each OSC for 2022-23 with a view to OSCs considering any feedback/additional suggestions/ endorsing their respective work programmes at their June 2022 OSC meetings and referring them to Council for agreement.

RESOLVED:

- (i) The Committee noted the work programme for 2021-22.

**TITLE OF REPORT:**           **Constitution**

**REPORT OF:**               **Sheena Ramsey, Chief Executive**

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## **Purpose**

To note that the constitution of the Committee and the appointment of the Chair and Vice Chair as approved by Council for the 2021/22 municipal year is as follows:

**Chair**                       Councillor B Clelland  
**Vice Chair**               Councillor T Graham

**Councillors**           A Geddes  
                              A Wintcher  
                              D Burnett  
                              D Welsh  
                              F Geddes  
                              H Kelly  
                              H Weatherley  
                              J Reay  
                              J Turnbull  
                              K Dodds  
                              P Burns  
                              P Maughan  
                              R Waugh  
                              S Dickie  
                              S Gallagher  
                              V Anderson

## **Recommendation**

The Committee is asked to note the report.

**CONTACT:** Melvyn Mallam-Churchill

**Extension:** 2149

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**TITLE OF REPORT:**            **Role and Remit**

**REPORT OF:**                **Sheena Ramsey, Chief Executive**  
                                     **Mike Barker, Strategic Director, Corporate Services**  
                                     **and Governance**

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### **Summary**

The report sets out the remit and terms of reference of the Committee as previously agreed by the Cabinet and the Council.

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### **Background**

1. Article 6 of the Council's Constitution sets out the aims and objectives of the scrutiny function in Gateshead Council. In particular it should be an integral part of the Council's framework and a constructive process which works alongside other parts of the Council's structure, contributing towards policy development. Importantly it will enhance rather than duplicate activity and it will look to broader issues affecting local people rather than just internal Council issues.

### **Remit/ Terms of Reference**

2. Within the above principles, all Overview and Scrutiny Committees will
  - Review decisions, holding decision makers to account
  - Call - in executive decisions in accordance with the procedure set out in the Overview and Scrutiny Committee rules
  - Contribute to the policy making process through:-
    - Policy reviews agreed as part of the service planning cycle
    - Advice given to the Cabinet as part of the Council's performance management system
    - Scrutinising and developing the Council's Improvement Programme
    - Examining Issues in the Schedule of Decisions
  - Ensure other agencies, public and private, play their part in achieving a better quality of life for Gateshead residents.
3. This Committee has specific responsibility for performing the overview and scrutiny role in relation to:-
  - economic development
  - lifelong learning
  - culture, including leisure

- community safety
- housing including buildings and service compliance and performance monitoring
- Homelessness, locality management and housing development
- physical development and regeneration
- transport planning and public transport
- local environment
- protection of the environment

### **Recommendation**

4. The Committee is asked to note its remit and terms of reference.



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**HOUSING, ENVIRONMENT AND HEALTHIER COMMUNITIES  
OVERVIEW & SCRUTINY COMMITTEE  
27<sup>th</sup> June 2022**

**TITLE OF REPORT:** Performance Management and Improvement Framework –  
Year End Performance Report 2021/22

**REPORT OF:** Darren Collins, Strategic Director, Resources and Digital

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## **SUMMARY**

This report provides the Committee with the Council's new Performance Management and Improvement Framework, reporting performance on the delivery of Council priorities for the period April 2021 to March 2022. It also provides an overview of performance relevant to the role and remit of this committee.

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### **Purpose of the Performance Management and Improvement Framework (PMIF)**

1. The Performance Management and Improvement Framework (PMIF) enables the Council to know how it is delivering on its Thrive policy. It has a clear focus on priorities, delivery, measurement and analysis of impact. It is based on Thrive and the Health and Wellbeing Strategy and incorporates an organisational 'health check' Balanced Scorecard.

### **Background**

2. The Council's performance framework was reviewed and a new approach was agreed by Council on 27 May 2021. The draft measures were considered and agreed by Cabinet in October 2021. The reporting of 6-month performance, which was considered by Overview and Scrutiny Committees at the end of January and agreed by Cabinet in March 2022, was the first time performance was reported using the new approach.
3. The PMIF aims to:
  - Enable the Council to know whether it is achieving its priorities. (Thrive Policy)
  - Ensure that the Council's resources are being deployed effectively
  - Make both short and long term effective decisions
  - A whole systems approach – embedded in our partnership working to deliver the Health and Wellbeing Strategy

### **Year End Performance Reporting**

4. The analysis of performance for 1st April 2021 to 31st March 2022 against each of the 6 policy objectives of the Health and Wellbeing Strategy and the Balanced Scorecard is set out at Appendix 1. Areas of particular relevance to this Committee are highlighted in this report alone, however the full Performance Management and Improvement Framework is provided to enable members to see the full picture of performance across all priority areas at Appendix 1.

5. The report outlines the challenges, achievements, actions, and resources for each policy objective. It also contains performance data including strategic and operational measures and is informed by qualitative and quantitative assessment to inform policy and resource decisions.
6. Some data is not available at year end. This is due to a variety of reasons including some areas where data has not been published since the pandemic, or where there is a lag between year end and data being finalised. Where provisional data is available this has been provided and noted. The report set out the current performance for the strategic and operational measures where data is available at the year-end stage.
7. Key general emerging areas already being highlighted are:
  - The continuing impact of Covid 19 on performance
  - Widening inequalities, income and the longer term anticipated impact for the future on issues such as health
  - The demand pressures being faced by services such as in children's and adult social care
  - The impact of EU Exit and the current conflict in Ukraine, rising costs facing local people as well as in the delivery of services
  - Staffing pressures including recruitment and retention across the Council
  - Progress in key areas such as climate change strategy and engagement
  - Increase in digital and online services
  - Levels of support being provided to local people and businesses such as through various grants e.g. Household Support Grant which was aimed to prevent people from going cold or hungry
  - Extremely effective response to vulnerable people throughout the pandemic including the support provided through local hubs, the public health response and work with businesses

### **Update Since the 6 Month Stage**

8. Each Overview and Scrutiny Committee considered the Six Month Performance Report in its entirety in January 2022. The discussions at each committee identified some key themes. These along with activities to address these were agreed by Cabinet in March 2022. Housing, Environment and Healthier Communities Overview and Scrutiny Committee identified the following areas:
  - I. **Housing repairs and maintenance** - Housing Improvement Plan and timescales for tackling the issues and backlog to meet housing requirements and standards
    - work is progressing on identifying systems issues and why there is so much failure demand; Immediate contact centre capacity issues are being addressed which will reduce call waiting times. Further detail is included in Appendix 1.
  - II. **Place and Environment** – Importance of a clean, safe attractive environment to support the health and wellbeing of local people
    - This is being taken forward as part of the new approach to the budget ensuring resources are deployed to achieve the biggest impact on priorities.
  - III. **Climate Change** – Clarity on actions and progress the Council is making towards its Climate Change ambition with stronger communications to local people

- Consultation on the Climate Strategy ended in February with a very positive response with support for the strategy. The ward level action plan approach has also provided a valuable insight into required and existing actions in each ward. Further consultation and engagement will continue in 2022. The procurement of the new carbon monitoring tool, Smart Carbon, will improve reporting on carbon emissions and will be published on the Council website.
9. An overview of the Year End Performance will be provided at the Committee meeting along with a focus on jobs and employment. The overall report at Appendix 1 identifies a number of performance challenges, areas of excellence and activities for improvement. Key highlights relevant for this committee include:

*Areas of excellence and achievements include*

- Taking forward the Economic Strategy agreed by Cabinet in the Autumn
- The Council has been the lead for The Growth Fund a £4.5m ERDF grant programme across Gateshead, Sunderland, and South Tyneside Awarding to support business investment projects that lead to job creation
- In the last 12 months the events and hospitality sector has gained momentum in its recovery from the impact of the pandemic with 121 events delivered across Gateshead with approximately 68,000 people attending
- The Street Cleansing Service was the APSE (Association of Public Service Excellence) Most Improved Performer winner
- Continued reduction in Carbon emissions and starting to use the new carbon monitoring tool which increases the scope of monitoring capabilities
- Improvements to the vacant property repair process helped reduce numbers of “ready to let” vacant properties from 146 to 95 in 21/22 while vacant property rent loss reduced by £785k compared to 20/21
- 7 apprenticeships established in environment services
- Clean up event with partners held on Beacon Lough East estate following an increase in concerns. Feedback was very positive with a total of 31 tonnes of waste removed

*Challenges*

- Increased demand for support from businesses impacted by combined effects of Covid-19, EU exit, supply chain disruption, increased cost and availability of materials, energy costs and labour market shortages
- Event attendance was severely restricted earlier in the year due to Covid-19, and some major events such as the Saltwell Park fireworks event and the Blaydon Race did not go ahead. These events are being delivered in 2022
- Waste recycling levels were below target; this is not unique to Gateshead as recycling rates have stagnated nationally in many areas during Covid-19
- The results of the latest Housing Delivery Test show that the delivery of new housing is meeting 87% of new homes required, which is short of the requirement although it is an improvement from 63% in 2020
- Housing repairs remains an issue though plans are in place to improve performance

*Actions include*

- Capitalise on Gateshead’s strength in immersive technology, attracting additional investment in to PROTO and expand support to improve SME competitiveness and productivity through adoption of immersive technologies

- Deliver an accelerator programme that will support social entrepreneurs to start and scale-up cooperatives and social enterprises that seek to address societal challenges, market failure and gaps in the Council's supply chain
- The Council published a Housing Delivery Test Action Plan setting out measures to increase delivery, an update will be published in 2022
- Housing repairs review is in place to address challenges in the delivery process that are impacting on customer service and performance. The first draft of Repairs and Maintenance Prototype redesign has been completed
- Continue to work with partners to address fly-tipping and ASB
- Take forward plans for further community tree planting initiatives
- Seek ways to mitigate increased fuel and materials costs impacting on delivery
- Funding secured for a Community Engagement Officer in the climate team who will further engage communities and organisations, implementation plans and support communities to be carbon neutral

### **Further development**

10. This is the first time Year End performance has been reported against the new framework. The 6 month stage outlined some limitations to the framework and some of these inevitably remain such as the availability of data following the pandemic disruption, however the position is improving with more data becoming available. While some data is still not yet available, these are areas that it is still felt to be important to measure as part of the framework, so they have continued to be included. A review of measures will be undertaken to understand where changes may be needed to ensure the PMIF remains robust.
11. Work is taking place to develop the framework further to ensure it is best placed to enable the Council to understand its performance against priorities. Following comments from members some changes were made following the 6 month reports. This included adding dates and tolerances, where possible, to the Balanced Scorecard to help understand the scale of change. A further area highlighted was around future presentation of the performance data. An online / digital format is being considered and a pilot approach is being developed. This will aim to cluster measures around priority areas and present a visual representation of the performance data to be used alongside the analysis. This is quite a complex task and will involve areas across the Council, link to existing data approaches such as LloN, but will provide performance data at different levels from strategic to operational in an accessible way.
12. The impact of the pandemic itself may influence and inform future priorities of the Council which would then inform the performance content of the framework. It is important the PMIF is flexible and able to evolve to ensure it remains relevant.

### **Recommendations**

13. Housing, Environment and Healthier Communities Overview and Scrutiny Committee is recommended to:
  - Comment on the Year End performance report at Appendix 1 and identify any areas for further scrutiny
  - Recommend the performance report to Cabinet for consideration in July 2022.

**Contact: Lindsay Murray**

**Ext: 2794**



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 be

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

**CHALLENGES / AREAS FOR IMPROVEMENT****Strategic**

- In line with many other services across the Council there has been an increase in demand for social care support. At the end of March 2022, 485 children were looked after which is a 10.2% increase from the same point last year.
- This includes increases in:
  - Children becoming looked after for the first time.
  - Children being referred to social care.
  - Children who are the subject of a Child Protection Plan.
- Maintained the number of children who are excluded at schools, though the service is working with schools and families to support inclusion.
- There has been an increase in pupils in Gateshead eligible for free school meals.

**Operational**

- School meals service is facing increasing costs and supply issues which is resulting in unforeseen menu changes.
- Employee recruitment and retention issues remain across areas supporting achievement of this outcome.

**AREAS OF EXCELLENCE****Strategic**

- Reducing the number of Children in Care Strategy agreed by Cabinet and now being implemented to improve the outcomes for children in Gateshead
- reduction in the average time between a child entering care and placed for adoption indicates better outcomes for children who come into care.
- Six areas for improvement identified through the September 2021 Ofsted focused visit Short Inspection are being progressed with a plan in place.
- Hospital admissions caused by unintentional and deliberate injuries decreased according to the latest data (2021) released in 2022.

**Operational**

- Continuing to meet the outcomes target set by the Department for Levelling Up, Housing & Communities for whole-family support through the Supporting Families Programme – 337 in 2021/22. Gateshead has met 100% of the targets set since the programme's inception in 2012.
- Successful delivery of the national (DWP) Reducing Parental Conflict Programme on behalf of the North-East, providing a 'Referral Gateway' function as the lead Local Authority for 1,899 regional referrals into four evidence-based pathways for parents experiencing relationship distress.
- Increased take up of free school meals in primary schools is encouraging, particularly after the reduction when all children returned to school.
- Reduction in mothers smoking at time of birth, driven by investment in maternity staff & equipment
- The Domestic Abuse Team has expanded to increase direct work with children and provide support to young people who are /at risk of experiencing abuse or unhealthy relationships. All Domestic Abuse workers now hold qualified IDVA status (Independent Domestic Violence Adviser) and have supported 694 adults & children during 2021/22.
- A bespoke Behaviour Change Programme has been established to work directly with perpetrators and break the cycle of abuse. The team have worked with 135 clients during 2021/2022.
- The Youth Justice Service has delivered direct support for 192 children during 2021/22. Outcome 22 continues to be used as a deferred prosecution, meaning the young person will not come through the formal system unless they fail to comply with the programme. This has been extremely successful in reducing first-time entrants.
- New Mosaic system has been implemented replacing CareFirst with significant process improvements

**ACTIONS****Strategic**

- Take forward the objectives and interventions in the Reducing the Number of Children in Care Strategy and evaluate impact.
- Deliver work plan following review of the children's social care Quality Assurance Framework. An audit schedule has been agreed including direct observations of practice and feedback from families. 20 audits will be completed each quarter. This will identify strengths and improvement areas.
- Develop and implement measures to improve recruitment and retention in children's social care to ensure sustainability and succession planning.
- Take forward activities to support engagement of children and their families in SEND development, implement the recommendations from the recent Green paper, review Secondary ARMS provision during 2022/23.

**Operational**

- Implement the new electronic school meals system to offer a range of benefits, by streamlining the operation and offering time efficiencies and a quality service that better meets the needs of pupils.
- Continue to share school meals information and news on social media to increase engagement; Work with schools for school catering representatives to attend parents' evenings; Encourage uptake of free school meals for new school pupils – tasters for nursery children, information to parents.
- Open the newly purchased residential home for children in October.
- Roll out development of Life Story project work tools and processes and deliver practice shorts to help improve quality of social care plans.
- Gateshead will be one of 75 Local Authority areas to receive the first tranche of Family Hubs and Start for Life funding to develop seamless, joined-up support for families with children. This will include extra funding for perinatal mental health, breastfeeding and parenting support.
- Use the Reducing Parental Conflict Local Grant to appoint a Healthy Relationships Pathway Co-ordinator to plan and develop an enhanced offer of interventions and introduce new Parenting When Separated, Standard (Teen) Triple P and Talking Teens programmes, subject to grant approval.
- Extend Team Around the School model to provide an enhanced family intervention offer to a selected cohort of primary schools in communities of highest need and embed our new community-based family intervention role alongside Edbert's House colleagues in Beacon Lough East.

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

Demand for services has increased which is particularly evident in the increase of children in care, though this is not unique to as demand has increased across a range of service areas since the pandemic and has also been seen nationally. Some areas do not yet have updated data due to disruption in collecting data during the pandemic, while a lot of activities have focused on responding to the pandemic and supporting families such as new and expectant mothers. Early help services are continuing to perform well including the numbers of families being offered and taking up Family Group Conferencing. There has been an increase in closing cases in early help where the needs of the family have been met. It is hoped the early years services will help to reduce longer term demand, though this will take time to show impact.

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

A focus on early help aims to reduce longer term demand. The Reducing Children in Care Strategy and specific programmes are also being implemented to target those most in need such as a focus on domestic violence, the Supporting Families Programme and tackling recruitment and retention.

**Future Direction of Travel and Expectations over the next six months**

The % of Early help cases closed with an outcome of 'needs met' has increased further to 61.9% in 2022/23, showing direction of travel is improving already in 2022/23. However, the shorter term and longer term impacts of the pandemic and economic pressures facing residents will be monitored as this may impact of performance against outcomes.

**RESOURCES**

- Impacts have been seen in Children's Social Care relating to high LAC numbers, increasing placement costs and placement sufficiency issues. The growth in demand for children's services is putting significant pressure on Council budgets. To reduce this a greater focus may be needed on prevention & early intervention services to improve longer term outcomes for children.
- Focus on Children as one of the Priority Based Transformational Areas in the budget approach.
- Other resource areas to highlight include human resource concerns and the recruitment of staff to support delivery of Children's Social Care and Early Help services.
- The pandemic has had a significant impact on children's and the increase in LAC numbers with budget pressures in 2022 remaining 2022 due to increased LAC numbers. Children's savings have been achieved in year with mitigation. There are £0.034m undelivered saving on business support going into 2022.

# GIVE EVERY CHILD THE BEST START TO LIFE WHAT DO WE WANT TO ACHIEVE?

Outcome	Intervention	On track	DoT	Strategic performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT	
<b>The circumstances which result in adverse childhood experiences are prevented</b> <b>Parents can access support proportionate to meet their needs, to be the best parents they can be</b> <b>All children start school ready to learn</b> <b>All permanent school exclusions are prevented</b>	Implementation of Gateshead's Economic Strategy	Economic Strategy being implemented	↑	% of pupils eligible for free school meals	26.44% (Oct 2021)	26.95% (Jan 2022)	Tracking	↑	% take up of free school meals in primary schools	72% (2021)	74% (2022)	Maintain then increase	↑	
	Support our schools to deliver an effective curriculum that addresses the skills required for later life and supports emotional well-being			Gap in Life expectancy at birth male/female Inequality in life expectancy at birth Males/Females	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) (2017-19)	Reduce	No new data available						
	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			Children in relative low income families (under 16s) compared to England Average	19.1% (2019/20 Eng Avg)	24.9 (2019/20)	Reduce	↑						
	Focus on supporting confident, positive and resilient parenting, to those who most need our support	Early Help Strategy being implemented	↑	% of state funded Gateshead schools graded good or outstanding	93% (21)	92.7% (22)	Tracking	↓	% of Gateshead local authority schools graded good or outstanding in relevant categories	Reporting to be developed during 2022/23 with defined categories				
				% of Early Help cases closed with 'all needs met' as an outcome	55.36%	60.79%	Maintain or increase	↑						
	Reducing the Number of Children in Care Strategy Interventions:	Reducing the Number of Children in Care Strategy agreed by Cabinet	↑	Hospital admissions caused by unintentional and deliberate injuries in children (0-14 years)	113.3 (2019/20)	86.7 per 10,000 (2020/21)	Reduce	↓	% of cases closed to early help which remain out of statutory services at 6 months and 12 months	88.83% / 81.59%	89.84% / 86.42%)	Increase	↑	
	Reduction in number of children who need to be taken in to care			184 / 46.7 per 10,000 (at 31/03/21 for previous 12 months)	207 / 52.8 per 10,000 (at 31/03/22 for previous 12 months)	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	313 referrals submitted for FGC	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 12 months)	340 / 86.7 per 10,000 (at 31/09/21 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'	132 closures with outcome 'FGC Successful'	Increase	↑		
	• Keep families together safely • A culture that works with safe uncertainty and supports social workers across services in their work with edge of care families	Budget review	↑	Reduction in the rate of children who need to be referred to Children Social Care services	1621 / 411.6 per 10,000 (at 31/03/21 for previous 12 months)	2200 / 561.21 per 10,000 (at 31/03/22 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)	6 families being supported	Increase	↑	
	• Achieve permanency quickly • Develop enough and affordable high quality placement options			School readiness: percentage of children achieving a good level of development at the end of Reception and maternal health	73.4% (2018/19)	73.4% (2018/19)	Increase	No new data published	The percentage of children assessed by Children Social Care, where 3 or more ACE (Adverse Childhood Experience) factors were identified	Measure to be developed from new Mosaic system for 6 month stage 2022/23				
	Increase the focus of existing expenditure on early years to reduce inequalities in early development			School readiness % of children with free school meals achieving a good standard of development at end of reception	52.7% (2018-19)	52.7% (2018-19)	Increase	No new data published	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)	427 Days (as at 31/03/2022)	Reduce	Baseline set	
	Ensure maternity services, parenting programmes, childcare and early year's education are of high quality and meet needs of all groups	Build resilience and well-being of all children and young people			No of permanent exclusions from Gateshead schools	38 (19/20)	38 (20/21)	Reduce	↔	Reduction in the average time between a child entering care and placed for adoption	416 days (at 31/03/21, previous 12 months)	373 days (as at 31/03/2022) for prev 12 months	Reduce	↓
	% smoking at time of delivery									12.58 (2018/19)	11.6 (2020/21)	Reduce	↓	
	6-8 week breastfeeding rate									38.7 (2019/20)	41.8 (2020/21)	Increase	↑	
	Pupils who have missed 10% or more of school sessions during an academic year									18.14% 20/21 academic year	18.14% 20/21 academic year	Reduce	No new data published	

## Investment Strategy & Resources

Revenue 21/22 (23% of total gross budget)		Capital
Gross £000	Net £000	£000
150,802	36,463	19,021

Commissioned Spend: tbc  
Employees – 513.17 FTE  
Figures based on 2021/22 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 address financial gap in the Council's budget & systems **Amber**

## Qualitative Impact

- Reducing Number of Children in Care Strategy identified that
- Most who come into care do so due to child abuse or neglect
  - Children with 3 +placement changes increased in the last year
  - Fewer children are repeat admissions into care
  - The vast majority of our looked after children are placed within 20 miles of their home, however use of independent providers has increased

## Geographic Impact - [Explore the data](#) -LloN data shows...

- Child poverty is highest around the urban centre of Gateshead, with smaller pockets further afield and in outlying areas such as Allerdene, Elisabethville and Highfield East.
- high numbers of vulnerable children spread across our more deprived neighbourhoods around the borough in every locality.
- high levels of excess weight at reception age in areas including High Spen, Crookhill, Ravensworth Road, Sheriff Hill, Leam Lane West, and Eighton Banks amongst others.



**Enable all Young People and Adults to Maximise their Capabilities and have Control over their Lives**  
**ANALYSIS – WHAT IS THIS TELLING US?**

All young people are resilient, with good physical and mental health and wellbeing  
Everyone is able to be an active part of their community and feel connected to communities and networks

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

**CHALLENGES / AREAS FOR IMPROVEMENT**

**Strategic**

- The pressures of the Covid-19 pandemic and need to respond has impacted on performance during 2021/22 as the response has had to be prioritised to support local people in Gateshead. The longer-term impacts are yet to be fully understood and will be a challenge going forward.
- Increase in demand continues to be seen across the service due to pressures relating to Covid which is impacting on hospital discharge, waiting lists and availability of packages of care.
- Recruitment and retention issues continue to be a challenge across the Adult Social Care workforce both in house and commissioned services.
- Vast amount of change in the sector is on the horizon with the ASC White Paper, charging reforms, fair cost of care as well as CQC Assurance and changes around Liberty Protection Safeguards all culminating at once.
- The pandemic has had a disruptive impact on children and young people in education, the full long-term impact is as yet not fully understood.

**Operational**

- Budget pressures continue. Resource to deliver on all of the expectations and changes required in adult social care services as referenced above will be needed, both within the service but also across the Council who are instrumental in supporting delivery of outcomes.

**AREAS OF EXCELLENCE**

**Strategic**

- Watergate Court successfully opened in April with over 30 residents and particular success in the dementia friendly accommodation.
- New ASSET team was launched to provide assertive outreach and engagement to prevent and delay the need for statutory services.
- Review of the Adult Social Care service Business Plan has taken place (with external support/scrutiny from the LGA) with goals and priorities agreed for the coming years.
- Work has continued with the Strategic Housing service to progress the future housing requirements for the Borough in line with projected needs.

**Operational**

- Permanent Exclusions Action Plan developed and reported to Families OSC April 2022. This aims to better support young people fragile to permanent exclusion and additional good quality alternative provision
- Recruitment of two Trainee Social Worker posts for both Assessment Services and Mental Health is underway in time for a September start date, with an OT post also in development.
- Children's holiday programmes have been successful in engaging 758 young people aged 5-17 years in positive activities many attending multiple times (3,926 individual attendances) including those referred by social care services and schools.
- 887 children's centre sessions delivered over 15 Gateshead venues and attended by 1,609 families and nearly 2,000 children under 5 years
- Community outreach and activity clubs engaged 479 individual attendances including 36 children with Special Educational Needs and disabilities, offering respite, social opportunities physical activity and sensory play.

**ACTIONS**

**Strategic**

- Preparation for CQC Assurance, implications of the ASC White Paper, charging reforms and fair cost of care with a particular focus on data, practice and policies.
- Development and roll out of a practice QA framework and audit tool.
- Embed our strength based assessment framework across the service to allow us to continue to work in a strengths focused way in assessment and across the whole service.
- Implement the new Activity Based Care model to offer an innovative and diverse range of day service options for our service users.
- Plans in place to undertake a supported housing needs assessment

**Operational**

- Focus on the preparation and implementation of the new Mosaic care management system which is a big area of change for the service.
- Take forward Technology Enabled Care using digital solutions to promote independence and support health and wellbeing
- Working with partners to develop community and volunteering agreeing new performance measures.
- New CYP substance misuse contract commencing Nov22.
- CCG CYP strategy in development with Public Health involvement.

**SUMMARY**

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

The impact of the pandemic over the past year has continued to affect services and performance with the response to support local people having to be prioritised. As a consequence, a number of areas have no new data releases at a strategic level. There continues to be increased demand for social care services, however performance has improved in some areas or just narrowly declined. Resource issues in social care remain a challenge and the budget review work will be used to identify changes to support this outcome to enable people to have more choice and control over their own lives. Activities for young people have helped to successfully engage and provide a positive experience to many who are vulnerable.

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

Preparing for the CQC assurance in adult social care and understanding the implication of the new White Paper to ensure Gateshead is prepared and has a robust response. Further work to embed strength based practice to improve outcomes for adult social care users. Supporting schools to improve outcomes for vulnerable young people and help to promote greater independence to social care users in Gateshead. Health programmes will also continue to support greater wellbeing amongst residents with a focus on the most vulnerable and understanding their needs.

**Future Direction of Travel and Expectations over the next six months**























Resource issues will be a challenge in the future. Plan being progressed will help to ensure Gateshead is best places to respond to challenges including CQC assurance and White Paper requirements. The longer term impact of the pandemic along with staffing issues will continue to be monitored and responded to.

**RESOURCES**

Adult Social Care resource issues:

- A budget review focus on Adults Services and will directly inform this priority objective as one of the Priority Transformational Areas in the budget approach.
- Adults received significant levels of Covid support for workforce recruitment & retention, infection control and rapid testing funds and ASC omicron support funding in 2021, which has offset additional expenditure with most of the grants being transferred to providers.
- Covid impacts in ASC have also been offset by significant additional funding provided by CCG/DHSC.
- The hospital discharge scheme funded by DHSC directed via CCGs.
- Going into 2022 the ASC Package saving (£2.5m) & Hospital Discharge savings (£1m) without budget mitigation continue to be a budget pressure and a risk.

ENABLE ALL YOUNG PEOPLE AND ADULTS TO MAXIMISE THEIR CAPABILITIES AND HAV E CONTROL OVER THEIR LIVES  
WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES AND PERFORMANCE

Outcome	Intervention	On track	DoT	Strategic performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
<p>All young people are resilient, with good physical and mental health and wellbeing</p> <p>All young people are ready and appropriately skilled for the workplace</p> <p>Gateshead is a positive place in which everyone's mental health and wellbeing can flourish</p> <p>Everyone is able to be an active part of their community and feel connected to communities and networks</p> <p>All domestic abuse is prevented</p>	<ul style="list-style-type: none"><li>Prioritise creating the conditions for people to enjoy positive emotional health &amp; well-being.</li><li>Support our schools to deliver an effective curriculum that addresses skills required for later life and supports emotional well-being</li><li>Implement Economic Strategy</li><li>Research commissioned into wellbeing of children and young people</li><li>Health and wellbeing intervention</li><li>Delivery of Health &amp; Wellbeing review</li><li>Support people through locality case working, even not eligible for statutory services but who require support</li><li>Ensure views &amp; opinions of local people are represented in all aspects of our work</li><li>Prioritise preventing &amp; reducing scale &amp; impact of violence &amp; domestic abuse</li></ul>	<p>Economic Strategy being implemented</p> <p>Children and Young people Survey commissione d by public health with consultation</p> <p>Health and Wellbeing review being progressed</p> <p>Locality working approach being developed working with partners and communities</p>	  	Year 6: Prevalence of obesity (including severe obesity) Child and Maternal Health	24.9 (2019/20)	No data	Reduce	No data	Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health	23.0 (2019/20)	26.3 (19/20)	Reduce	 No new data
				Gap in life expectancy at birth male/female Inequality in life expectancy at birth males/female	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) 2017-19	Tracking	No new data 	Hospital admissions caused by unintentional & deliberate injuries in young people (aged 15-24 per 10,000)	167.5 (2019/20)	155.8 (2020/21)	Reduce	
				People reporting low life satisfaction % (compared to Eng Avg)	6.1 (20/21 Eng Avg)	8% (20/21)	Reduce		Children 5-17 years attending holiday activities	126 (2020)	758 (2021)	Increase	
				16-18-Year olds not in education, employment or training (NEET)	5.2% (Dec – Feb 19/20)	5.0% (Dec - Feb 21/22)	Reduce		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 25 (2021) NCLA Not available	Reduce	
				GCSE achieved 5 9-including English & Maths (%) / with free school meals (%)	To be determined	No data published	Increase	No data	No of people supported by a caseworker who report improvement in their satisfaction with life	Locality teams, being developed for 2022/23			
				Inequality in attainment between children eligible/ not eligible for FSM KS1 Expected Level	2018/2019 - FSM 46% NFSM 70%	No data published	Reduce	No data	Successful completions from substance misuse treatment	New baseline to be determined			
				Inequality in attainment between children eligible for and not eligible for free schools KS2 (RWM Expected Standard)	2018/2019 - FSM 52% NFSM 73%	No data published	Reduce	No data	Education Health and Care Plans issued within 20 weeks (Including / Excluding exception)	-	97% Inc exception 93% Exc exception (2021)	Increase	-
				% of physically inactive adults compared to England Baseline	22.9% (England 2019/20)	24.7% (2020/21)	Reduce		Smokers that have successfully quit at 4 weeks compared to England Avg	1808 (2019/20 Eng Avg)	1979 (2019/20)	Increase	
				Admission episodes for alcohol-specific conditions - Under 18s per 100,000 -	50.5 per 100,000 (17/18 - 19/20)	50.5 per 100,000 (17/18 - 19/20)	Reduce	Baseline is latest	% of eligible adults with a learning disability having a GP health check	66.2% (2018/19)	66.2% (2018/19)	TBC	Baseline is latest
				Substance misuse prevalence & unmet need Gateshead compared to (England figure)	Baseline: Alcohol: 79.6% (80.4%) Opiates: 37.6% (46.9%) Crack 68.2% (57.7%) Opiates &/or crack 43.2% (53.6%)		Reduce	Baseline is latest	Adult Social Care Self-reported user experience: ASCOF 3A Overall Satisfaction of people who use services with their care and support ASCOF 3B overall satisfaction of Carers with social services	3A 64.2% (19/20) 3B 43.6% (18/19)	3A 62.9% (21/22) 3B (42.8% (21/22) prov	Increase	 
				Smoking Prevalence in adults compared to England Average Baseline	13.9% (Eng Avg)	17.1%	Reduce	No new data 	Volunteering levels /Supporting and working with the VCS measures (new measure in development)]	2116 (2018/19)	No data available	Increase	Annual
				Those with learning disabilities in suitable accommodation & supported into paid employment	8.88% (2020/21 provisional)	9.9% (21/22) (provisional )	Increase		Social isolation % of adult social care users who have as much social contact as they would like	52.3%	No data available	Increase	Annual
				Proportion of adults with a learning disability who live in their own home or with their family	82.94% (2020/21 (provisional)	82.5% (Provisional)	Increase		No of permanent adaptations carried out (to enable people to stay in their home)	600	1372	Increase	
				Total no. of accessible and adaptable homes built from 1st April 2021/22 baseline	Baseline to be set when 21/22 data is available				% of social care users aged 18+ with personal budgets / direct payments: ASCOF 1C part 1a (adults receiving self-directed support)	98.29% 20/21	97.6% (21/22) (prov)	Increase	
				Rate of domestic violence reports / convictions/ repeat victims of domestic violence and/or children affected by domestic abuse – Measure definition to be determined	Measure definition to be agreed				ASCOF 1C part 1b (carers receiving self-directed support)	98.61% 20/21	97.7% (21/22) (prov)	Increase	
									ASCOF 1C part 2a (adults receiving direct payments)	20.5% 20/21	18.9% (21/22) (prov)	Increase	
									ASCOF 1C part 2b (carers receiving direct payments for support direct to carer	63.89%	75.0% (21/22) (provi)	Increase	

Investment Strategy & Resources

Revenue 21/22 (25% of Council budget)		5 Yr Capital
Gross £000	Net £000	£000
168,063	80,001	26,686

Commissioned spend: tbc Assets: Asset Strategy Review. Employees 1041.16FTE tbc Figs based on 2021/22 budget

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**

Qualitative Impact

- "Behind the masks, Gateshead's Covid stories, Director of Public Health Annual Report 2021/22" highlighted: pressures and demand on Adult Social Care services during the pandemic
- Health and Wellbeing Engagement with young people found that there were positive (e.g. spending time with family, not being school where experiences had not been great) and negative experiences (e.g. feeling trapped due to restrictions, missing social connections, isolated, worried about the future).

Geographic Impact [Explore the data](#)  
LloN data shows...

- clusters of areas with poorer education attainment 8 scores, including in the South around Allerdene, Kibblesworth, Birtley and Barley Mow, and in the East around Central Felling, North Felling and Heworth Grange. Pupils in areas in the West and Inner West of Gateshead are generally performing better than their counterparts elsewhere.
- neighbourhoods with high densities of long term adult social care users are spread out across Gateshead.



## Create Fair Employment and Good Work for All - ANALYSIS – WHAT IS THIS TELLING US?

### 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 AND AREAS FOR IMPROVEMENT

##### Strategic

- Excess demand for support from businesses impacted by combined effects of COVID, EU exit, supply chain disruption, increased cost and availability of materials, energy costs and labour market shortages.
- Focus on business resilience needed rather than growth for some Gateshead employers.
- Attendances were severely restricted at some events in early 2021 due to Covid, and some major events such as the Saltwell Park fireworks event and the Blaydon Race did not go ahead. These events, are however, returning in 2022.

##### Operational

- Challenges identified include:
  - Increasing business formation rates, including the number of generative businesses and social enterprises in the borough, in line with Community Wealth Building approach.
  - Developing capacity in the provider network, including through direct delivery, to ensure residents exploring self-employment and businesses can access the support they need.
  - Help for businesses to navigate the complex business support landscape, accessing information and networking opportunities.
  - Supporting readiness of local supply chains to ensure opportunities from Council investment are accessible to local firms.
  - Promotion of Gateshead as a sustainable business investment location and attract inward investment. Promoting SME resource efficiency and decarbonisation/carbon reduction.
- The number of individuals helped into work is strongly influenced by the number of residents receiving support and the nature of their barriers to employment or progression. The breadth and type of support provided in 2021/22 was impacted by COVID-19 due to limitations on face-to-face contact.

#### AREAS OF EXCELLENCE

##### Strategic

- Taking forward the Economic Strategy agreed by Cabinet in the Autumn focus in on the key thematic strands to support local people to Thrive.
- Established the Gateshead Local Enterprise Group, a multi-agency working group which has helped shape local practice and coordinate activity to support local owned businesses.
- The Council has been the lead for The Growth Fund a £4.5m ERDF grant programme across Gateshead, Sunderland, and South Tyneside Awarding to support business investment projects that lead to job creation.
- Progress on Conference and Exhibition Centre enabling works and Sage secured as a naming partner for the NewcastleGateshead Quays development with £10m investment

##### Operational

- COVID Response for Business; operation of Business Support Hub and management and payment of COVID grants, including maximisation of the £7.15m discretionary Additional Restrictions Grant, to help businesses to keep trading, supporting livelihoods and protecting jobs.
- The Strategic Account Management Programme engages key employers to attract and retain investment and jobs and to promote responsible business and employment practices. Support to employers has resulted in creation of 763 new jobs and safeguarding a further 365 jobs in the Borough.
- Business Centres remained open throughout the pandemic supporting businesses and their employees that were unable to work from home.
- Established an 'Innovation Delivery Partnership' to steer the Council and its partnership efforts to drive growth in the immersive technologies sector.
- The ESF Make a Change project supporting workless tenants and those furthest away from the labour market to move into work significantly overperformed. This included the number of unemployed residents moving into employment on leaving the project. The project helped 71 people into work against a target of 35.
- In the last 12 months the events and hospitality sector has gained momentum in its recovery from the impact of the pandemic with 121 events delivered across Gateshead with approximately 68,000 people attending.

#### ACTIONS

##### Strategic

- Implementation of the Economic Strategy and its core themes.
- The Council will continue to engage with the local business community to ensure businesses can access the support they need

##### Operational

- Deliver an accelerator programme that will support social entrepreneurs to start and scale-up cooperatives and social enterprises that seek to address societal challenges, market failure and gaps in the Council's supply chain.
- Extend the scope of the Strategic Account Management Programme to support a wider cohort of businesses and provide a platform for engaging them in wider council objectives.
- Enhance support to make sure local businesses benefit from procurement by the Council, its contractors and partners and regeneration investment by supporting buyers to find local suppliers and helping SMEs to access to opportunities.
- Capitalise on Gateshead's strength in immersive technology, attracting addition investment in to PROTO and expand support to improve SME competitiveness and productivity through adoption of immersive technologies.

#### SUMMARY

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

Several factors have impacted on the economy nationally including Gateshead. These factors include the Covid-19 pandemic, EU Exit and the conflict in Ukraine. Brexit has impacted on Gateshead businesses that trade goods and services with EU nations, this is in line with elsewhere. The full impact of the latest Brexit changes made in January 2022 have yet to be felt. There are challenges to support local businesses to access opportunities to sustain and grow, with the Council playing a role in supporting as well as looking strategically at how it invests and takes forward community wealth building.

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

The key area of activity is to take forward activities as part of the delivery of the new Economic Strategy. Programmes and support will be delivered to enable local businesses to secure opportunities as well improve the environmental impact of the local economy. A greater focus on entrepreneurs that support social outcomes as well as immersive technology sector which can help to build the Gateshead economy of the future as well as support more people into jobs.

##### Future Direction of Travel and Expectations over the next six months





















The economic future is uncertain at present with the impacts outlined above yet to be fully understood. Monitoring this will be important and identifying potential interventions to contribute to Thrive outcomes. Attendance at some major events were very restricted due to the need to comply with social distancing however as restrictions ease attendance levels will be able to increase which will provide a boost to the visitor economy.

#### RESOURCES

- Budget review area for the Economy and Business, considering the new Economic Strategy outcomes.
- Secured £2.1m funding from CRF for projects including "Future You" (£0.7m) considering unemployment, "Immex City" (£0.7m) considering immersive technology adoption, "Gateshead Riverside Partnership" (£0.6m) enhancing the visitor market, and "Future Markets Acceleration Programme" (£0.1m) considering business innovation.
- Administered £78m in Covid grants to around 5,000 businesses and awarded over £81m Retail Discount rate relief to 1,200 businesses impacted by Covid.
- The Council have been reimbursed by way of a S.31 grant for rate reliefs granted to businesses through the pandemic, however once these end, there is a risk that businesses will be unable to pay, which may impact the Council's financing.

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

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

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
<b>All working age residents have access to good quality, sustainable work with decent pay and conditions</b>  <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>	<b>Implementation of Gateshead's Economic Strategy</b> <b>•Visitor Economy</b> <b>•Green Economy</b> <b>•Digital Economy</b> <b>•Local Economy (Community Wealth Building)</b> <b>e.g. Delivery of Gateshead Quays development including Conference and Exhibition Centre Gateshead Town Centre Regeneration Masterplan</b>  <b>Helping people into work from direct 1:1 support in their own localities.</b>	Strategy agreed and being implemented across core themes  Gateshead Quays Conference and Exhibition Centre progressing  Locality approach being developed	    	Unemployment rate %	5.5% (Apr 19 - Mar 20)	6% (Jan – Dec 21)	Reduce		Individuals helped into work	To be set at end of year 1 (132 at 6-month stage)	266	Increase	
				Apprenticeships starts	1,760 (2018/19)	1,240	Increase						
				Apprenticeships completion	940 (2018/19)	690	Increase						
				Business births in Gateshead	800 (2019)	730 (2020)	Increase	No new data 					
				Total no of enterprises in Gateshead	5270 (2019)	5500 (2021)	Increase	No new data 					
				Jobs density in Gateshead	0.81 (2019)	0.77 (2020)	Increase						
				Sustain Gateshead's working age population at a minimum of 2018 baseline of 128,300	127300 (2019)	127100 (2020)	Tracking	No new data 	Jobs created	To be set at end of year 1 (641 at 6-month stage)	2353	To be set	
				Employment Rate	73.3% (2019/20)	71.6% (2021)	Increase		jobs safeguarded	To be set at end of year 1 (373 at 6-month stage)	389	To be set	
				Economic Inactivity Rate	22.8% (2019/20)	22.8% (2021)	Reduce		Start-ups commenced trading	To be set at end of year 1 (38 at 6-month stage)	67	To be set	
				Staying visitors to Gateshead	665,080 (2019)	207100 (2020)	Increase	No new data 	Business improvement & expansion projects completed	To be set at end of year (11 at 6-month stage)	73	To be set	
				Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) 2017-19	Reduce	No new data 	Inward investment success	14 (12 months) (2019/20)	12	To be set	

### Investment Strategy & Resources

21/22 Revenue (1% of Council gross budget)		5 Year Capital
Gross £000	Net £000	£000
3,860	1,338	189,662

**Commissioned Spend: tbc**  
**Assets: Asset Strategy Review**  
**Employees 137.38 FTE**

Figures based on 2021/22 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**

### Qualitative Impact

- Adverse impact on the economy following the Covid-19 pandemic with certain sectors including retail and hospitality impacted. Cost of living rise also impacting on disposable income levels
- Data gathered found that businesses are suffering from cost increases for materials, while some have found there are labour shortages in some sectors following EU Exit.
- Many businesses are adjusting to the changing economic conditions
- Progression of major projects including Gateshead Conference and Exhibition Centre

### Geographic Impact [Explore the data](#)

LloN data shows...

- There are high proportions of out of work benefits claimants particularly around the centre and towards the east of Gateshead in areas such as Bensham, Deckham, Felling and High Fell. However, there are also high proportions in areas further afield including Harlow Green East, Elisabethville, Chopwell North and Winlaton/Park Head North.
- Transport access to 42 key employment sites in the NE within 30 minutes is worst in the more rural West, Inner West and South.



**What do we want to Achieve? Our Outcomes**

- All working age residents receive a wage that considers the true cost of healthy living
- Affordable childcare is accessible to those who need it
- 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

**CHALLENGES / AREAS FOR IMPROVEMENT**  
**Strategic**

- Levels of inequalities in Gateshead are a challenge. The Director of Public Health Annual Report found that inequality has worsened during the pandemic with people in low-income households being particularly affected.
- Addressing income inequality will be extremely important in supporting people to Thrive particularly given the cost-of-living challenges.
- Higher levels of fuel poverty are anticipated when new data becomes available, given the increase in wholesale prices.
- Tenants in receipt of Universal Credit tend to have much higher rent arrears than those on Housing Benefit or not in receipt of benefit. The number in receipt of Universal Credit increased from 5,733 to 6,440 during the year. The 6,440 tenants receiving Universal Credit owe £3,027,697 arrears. This is 60% of the total for all tenants.

**Operational**

- Rent arrears of current tenants increased by £412k during the year. This is much less of an increase than in the two previous years (£713k 2019/20 and £1million 2020/21), but current rent arrears are now over £5 million (6% of the rent roll).
- Challenges to delivery of energy efficiency improvements in Chopwell mean different models for this project are being investigated.

**AREAS OF EXCELLENCE**

**Strategic**

- The focus on providing advice and support to tenants led to £1.7 million of financial gains for tenants to help sustain tenancies.
- This support has resulted in no evictions for rent arrears and minimal legal action over the last two years during the pandemic. In line with Thrive, the focus is on trying to sustain tenancies and working with tenants. Relatively low levels of former tenant arrears are written off in Gateshead.
- Progressing the development of locality-based approaches to develop proposals with others around future locality working, building on the work of the Community Hubs which closed earlier this year.

**Operational**

- £82,832,629 rent has been collected from a total of £83,794,279 due in 21/22. This equates to 98.85% of rent due being collected, which is an improvement, despite the challenges of the pandemic, restrictions on use of legal action and increased take-up of Universal Credit.
- More homes connected to the District Energy Scheme.
- Average time to process Housing Benefit and Council Tax claims and changes has reduced meaning local people are receiving support in a timelier manner.
- Multi-agency working with Citizens Advice to support vulnerable residents with debt management / income maximisation and working with Green Doctors to support those in fuel poverty.
- Supporting residents through Household Support Grant in 2021/22:
  - Allocated £1,836,629 between September 2021 and March 2022.
  - The fund was intended to support those at risk of going cold or hungry.
  - Allocations included vouchers for children in receipt of free school meals, support for school uniforms, food support via VCSEs, support for energy payments, support for household essentials.
  - 50% of the funding was for households with children.

**ACTIONS**

**Strategic**

- Support local SMEs to respond to procurement and commissioning opportunities to contribute to Community Wealth Building.
- Locality working development to be taken forward through a phased approach building on developments already taking place in communities.
- Refresh the LIoN data at end of 2022 / early 2023 to understand Thrive changes post pandemic.

**Operational**

- All housing tenants at risk of arrears will continue to be offered advice and support with ensuring that repayment plans are affordable.
- Delivering the energy rebate to residents across Gateshead to help households with rising energy bills:
  - £150 non-repayable rebate for all households in Council Tax Bands A to D to be administered by Local Authorities.
  - Discretionary funding for Local Authorities to support those households most likely to be suffering hardship due to the rising cost of living.
  - Gateshead Council's allocation is £13,564,650 which includes £447,750 identified for the Discretionary Scheme. All funding must be allocated by 30 September 2022 and any unspent funding would need to be returned. There are 90,717 households in Gateshead with a council tax band of A to D and there are 3,919 in band E to H.
  - Household support grant for period 01/04/22 to 30/09/22. £1,837,000 – spirit of the fund remains the same. But this time one third of the funding for people of pensionable age, one third children and one third other households.

**SUMMARY**

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

There is evidence that the economic and income pressures being faced nationally are also impacting on Gateshead residents. Analysis highlights the effort being made to support local people to increase their income and manage cost of living. This includes the advice and support provided to tenants. There is a clear link between increasing rent arrears and increasing take-up of Universal Credit, and with more tenants still to move over to Universal Credit, arrears will continue to increase not least of all because Universal Credit is paid in arrears to residents. It also highlights the operational performance of the Council in processing claims which will help local people to access income sooner. The allocation of various grants aims to support local people and the Council has worked hard to administer this efficiently and quickly to get this to where it is needed.

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

Both short term and longer term activities are being undertaken. This includes support to local people in financial hardship through advice guidance and grant administration. Longer term activities include the locality based approach to address local needs working with others as well as the Economic Strategy to help people into good employment and improve business growth.

**Future Direction of Travel and Expectations over the next six months**












Income inequality is likely to increase with cost of living increasing higher than income levels. It is anticipated that there will be an increase in fuel poverty amongst Gateshead residents due to increasing costs of fuel combined with other cost of living pressures which will impact on poverty levels and ability to heat homes. Rent arrears are expected to increase as more tenants move onto Universal Credit. Despite many challenges the direction of travel has been positive in some areas with reducing vacant property rent loss and good performance against rent collection targets. Current rent arrears are high though, with clear impacts from the increased take-up of Universal Credit and the approach is to work with tenants to help them to sustain their tenancy.

**RESOURCES**

- Two of the Transformation Areas as part of the budget approach are Assets and Locality Working which will make better use of assets to help support people through local hubs with ongoing advice being critical to local people.
- A further area is through the review of Economy & Business considering the new Economic Strategy outcomes, the approach to jobs and support to businesses which can help local people to improve their income and standard of living through employment. A three-year plan will be agreed with savings identified for each year.
- There are currently 20,700 residents supported by the Council's Local Council Tax Support scheme (12,345 working age and 8,355 pensionable age).

# 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 AND OUT PERFORMANCE–

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
<b>All working age residents receive a wage that considers the true cost of healthy living</b>  <b>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</b>  <b>Affordable childcare is accessible to those who need it</b>	Intervention from Economic Strategy •Visitor Economy •Green Economy •Digital Economy •Local Economy (Community Wealth Building) e.g. Delivery of Gateshead Quays development including Conference and Exhibition Centre Gateshead Town Centre Regeneration Masterplan  Locality working development  Administration of grant funding to support low income households	Economic Strategy agreed and  Quays and major projects progressing  Locality working approach developing building on hub work with pilot planned  Funding allocated with further funds to be distributed in 2022/23	      	All residents have the opportunity to thrive: % residents who are vulnerable	39.5%	31.9% (2021)	Reduce	No new data 	Number of people/families helped through locality partnership support to maximise household income	To be set when locality working established	Annual	To be set 22/23	Baseline to be set
				% residents who are just coping	29.5%	41.7% (2021)	Tracking	No new - data					
				% residents who are managing	13.3%	16.7% (2021)	Tracking	No new - data	Rent collected from tenants as a percentage of rent due in the financial year	98.78% 2020/21	98.85%	98% +/- 2%	
				% residents who are thriving	17.7%	9.6% (2021)	Increase	No new data 	Households in Council Tax arrears	Baseline to be set	6,991	To be set after Year 1	Baseline to be set
				% of population income deprived (IMD)	16.7% (2019)	16.7% (2019)	Reduce	No new data	% of homes with SAP score above 65	64 (2020/21)	64 (2020/21)	65 (+/- 3%)	No new data-
				£ Gap in average household income between highest and lowest areas of need in Gateshead	£27,043 (2021)	£27,043 (2021)	Reduce	Baseline year	No of domestic properties supplied by District Energy Scheme	0	800	10,000 (cumulative target)	
				Households in Fuel Poverty (%)	15.1% (2019)	Annual	Reduce	Data awaited	Average number of days taken to process Housing Benefits claims and changes	8.91 (Sep 20)	5.34	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)	10.7 (M) 9.6 (F) (2017-19)	Tracking	No new data 	Average days taken to process Council Tax support claims and changes	13.98 (Sep 20)	7.6	Reduce	

### Investment Strategy & Resources

21/22 Revenue 8% of Council Budget		5-Year Capital
Gross £000	Net £000	£000
52,674	728	

**Commissioned spend: tbc**  
**Assets: Asset Strategy Review**  
**Employees: FTE (tbc 22/23)**

Figures based on 2021/22 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**

### Qualitative Impact

- Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health highlighted that inequalities had worsened during the pandemic and that low income households were particularly impacted
- Build on hub working success which has provided lessons and learning on supporting vulnerable local people in accessing the support they need including services and financial support

### Geographic Impact

[Explore the data](#)

#### LloN data shows...

- many of the neighbourhoods that on average have high Council tax arrears are located in the urban centre of Gateshead. Areas slightly further afield include Beacon Lough East, Springwell Estate, Elisabethville, and Swalwell North.
- many households in fuel poverty are located in/around Felling and Deckham. Other areas with high density are Bensham West, Springwell Estate, Elisabethville, Winlaton East, and Bleach Green North.



## Create and Develop Healthy and Sustainable Communities and Places - ANALYSIS – WHAT IS THIS TELLING US?

### What do we want to Achieve? – Our Outcomes

- Local communities and social networks are strong
- All residents have access to a high quality, affordable, warm and 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 and anti-social behaviour
- Gateshead is carbon neutral by 2030

#### **CHALLENGES / AREAS FOR IMPROVEMENT**

##### **Strategic**

- Public transport continues to face post-covid challenges, with patronage levels well below pre-pandemic levels.
- Waste recycling levels are not on target. Nationally contamination is up and recycling rates have stagnated nationally in many areas during Covid-19.
- The results of the latest Housing Delivery Test were published in January and show that the delivery of new housing is meeting 87% of new homes required. 1015 net additional dwellings were delivered against a requirement for 1162 over 2018/19 to 2020/21. Although the performance is better than 2020 (63%), housing delivery remains short of the requirement.
- The number of properties vacant for six months or more reduced from 102 to 59 during the year. However, the impact of letting long term voids is to inflate the “average days to let a property” indicator. This result is high but will reduce over time.
- Housing repairs remains an issue though plans are in place to improve performance.

##### **Operational**

- Ageing workforce in environmental service areas and managing expectations for front line service standards.
- Fly tipping – 25% increase during pandemic.
- Electrification of the fleet – installation of charging facilities, vehicle supply chain problems. Budget pressures from increased fuel and material costs and future budget uncertainty.
- Ageing depot facilities will be reviewed.
- Support to increase environmental volunteer offer.

#### **AREAS OF EXCELLENCE**

##### **Strategic**

- APSE Most Improved Performer winner – Street Cleansing.
- Birtley Cell C was granted approval in Dec 21 for 73 units for Gateshead Regeneration Partnership (GRP) GRP has completed on sites at Rowlands Gill, Windy Nook and Kelvin Grove.
- Continued reduction in Carbon emissions. Commencing the use of new carbon monitoring tool which increases the scope of monitoring capabilities. Ward councillor meetings provided a valuable insight into required and existing actions in each ward.
- Consultation on the Climate Strategy had a fantastic response with broad support for the strategy and the ward level up approach
- Vacant property rent loss reduced by £785k compared to 20/21.

##### **Operational**

- Housing policy reviews are being undertaken and new policies and strategies will be developing for consideration. These include Homelessness and Allocations, review of the choice-based lettings (CBL) system and decision to create a new Gateshead CBL and review of Allocations and Lettings Policy. Following a customer engagement review, a Resident Influence Panel was established.
- Implemented additionally funded environmental improvement schemes – Environmental Investment Team, Cycleway Maintenance, Parks, Fixed Play Renewals.
- Tree planting schemes delivered with volunteer support.
- 25 Electric vehicles ordered to improve fleet environmental impact.
- 7 apprenticeships established in environment services.
- Planning permission for housing at Ryton (550 units) and High Spennearth (132 units), with preliminary works commenced on both sites.
- Improvements to the vacant property repair process helped reduce numbers of “ready to let” vacant properties from 146 to 95 in 21/22.
- Clean up event with partners held on Beacon Lough East estate following an increase in concerns. Feedback was very positive with a total of 31 tonnes of waste removed.
- Retention of Green Flag Award for 2 parks.

#### **ACTIONS**

##### **Strategic**

- The Government recently announced an indicative allocation of £163.5m in response to the North East’s Bus Service Improvement Plan submitted late 2021. This will potentially fund improvements to services, fares, experience, bus priority, Park & Ride and infrastructure. Though potential service provider reductions are also an issue.
- Further consultation on ward level climate action plans later in 2022.
- Embed climate change into all Council decisions.
- The Council published a Housing Delivery Test Action Plan setting out measures to increase delivery, an update will be published in 2022.
- A housing repairs and review is in place to address challenges in the delivery process that are impacting on customer service and performance. Customer focus driven proposals will be brought forward.
- First draft of Repairs and Maintenance Prototype redesign has been completed. Review of process from point of raising repair orders with additional pre-inspections, and at delivery to reduce unproductive or repeat visits. A dedicated team to address the backlog and one point of contact has been introduced.
- Community safety strategy is in development with partners

##### **Operational**

- Funding secured for a Community Engagement Officer in the climate team to further engage communities and organisations, implement action plans and support communities to be carbon neutral. Procurement of the new carbon monitoring tool, Smart Carbon will improve reporting on emissions.
- Formally consult on the review on the Allocations Policy, Tenancy policy and Tenancy Management. This will be promoted across a range of channels to ensure all views are fed into their development with new policies in 22/23.
- Reduced highways performance will be investigated to understand issues.
- Further plans being developed for community tree planting.
- Continue to work with partners to address fly tipping and ASB.
- Seek ways to mitigate increased fuel and materials costs.
- 44 affordable and M4(2) accessible and adaptable units to be completed at Whitley Court. Other eligible schemes currently progressing through the planning process.

#### **SUMMARY**

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

Global impacts (pandemic, war in Ukraine etc.) have continued to have a significant impact on services and in particular spiralling costs. Work towards the council’s tree planting objectives has been positive along with future plans and direction of travel for climate change. Support by volunteers post pandemic has been encouraging. Work to expand the electric vehicle fleet has made some significant steps but there is still much to do. Additional funding for environmental schemes has had a positive benefit and the investment in the services has injected new vigour and provided a boost for the teams and improved the local area for residents. Housing Repair performance is significantly below expectations due to an inflexible process that has failed to deliver an effective, customer driven service. Measures to reduce the time Council homes are empty before being let enabled those waiting rehousing to access homes more quickly.

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

A range of activities to improve the repairs service to meet customer needs. Consult on housing policies. Adoption of Climate Strategy for Gateshead in 2022 with partner sign up. Develop Ward Level Climate Action Plans. Continued progress against audit carbon reduction and Action Plan implementation.

##### **Future Direction of Travel and Expectations over the next six months**

Further progress on climate change is anticipated to be evidenced through the forthcoming audit. Uncertainties about budgets may impact on environmental improvements. More effective housing repairs and housing policies are also anticipated and progress to be reported regularly.

#### **RESOURCES**

- Budget reviews will address longer term challenges with a focus on delivering Council services differently and managing demand.
- 30-year costed, affordable and sustainable HRA Business Plan approved by Cabinet and has a £3.5m efficiencies target built in for 2022/2026. This includes capacity to deliver new affordable homes together with the objectives of the HRA Asset Strategy.
- Ensure effective implementation and delivery of the Housing Improvement Plan.
- Additional funding for Environmental Investment Team, Cycleway Maintenance, Parks Improvement Schemes, Fixed Play Renewals schemes has been welcomed through is short-term.
- Resources to maintain front line services to expected standards and tackle increase in fly-tipping.
- Climate change objectives – future costs of investing in meeting ambitions.

# CREATE AND DEVELOP HEALTHY AND SUSTAINABLE COMMUNITIES AND PLACES

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

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
<b>Local communities and social networks are strong</b>  <b>All residents have access to a high quality, affordable, warm and energy efficient home</b>  <b>All communities have access to good quality natural environment</b>  <b>Gateshead has clean air with low levels of pollution</b>  <b>Gateshead has low levels of crime and anti-social behaviour</b>  <b>Gateshead is carbon neutral by 2030 definitely</b>	<ul style="list-style-type: none"> <li>Support development of community activities - remove barriers to community participation &amp; support people to be involved locally and develop Community Wealth Building. Completion of workstream on locality working.</li> <li>Ensure provision of homes to meet current and future needs</li> <li>Promote low carbon housing development and improve insulation to Council owned properties and install low carbon heat and energy where feasible</li> <li>Improve and invest in the local environment and increase woodland coverage by 250ha by 2050</li> <li>Make Gateshead accessible to all, achieving a shift to sustainable forms of travel and increase Council use of low carbon vehicles</li> <li>Support agile working by expanding use of digital technology, minimise paper and reduce the need for staff to travel</li> <li>Promote community cohesion and prevention of crime and anti-social behaviour.</li> <li>Take forward Climate Change Strategy</li> <li>Continue to deliver low carbon heat and power via district heating networks</li> <li>Identifying funding to assist with recycling and waste minimisation projects and implement behavioural change initiatives</li> <li>Ensure goods and services procured by the Council are compatible with our Climate Emergency commitments</li> </ul>	Community wealth building progressing	↑	% satisfaction with neighbourhood as a place to live	64%	No survey this year	Increase	Annual	% of Council housing stock empty for 6 months	0.55%	0.32%	Reduce	↑
				% of homes built against annual housing requirement	63% (2020)	87% (2021)	100%	↑	Activity to support community capacity building	Measure to be defined 2022/23			
				% of new homes built that are affordable	13.8% (2020/21)	15.8%	Increase	No new data	No. of private dwellings identified as having a Category 1 hazard and No. that had this hazard removed	To be set at year end	137 and of these 87 removed.	0	Missed target
		Closer to housing requirement but not yet at target	↑	% of homes (remaining tenures) empty for 6 months or more	2.3% (2019)	Annual	Reduce	No new data	% of Council commercial fleet operating on electricity	2%	2%	Increase	Annual
				Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) (2017-19)	10.7 (M) 9.6 (F) 2017-19	Reduce	No new data	Progress towards Gateshead being carbon neutral by 2030 (% achieved as per annual audit external assessment)	70%	75%	100% Cumulative	↑
		Environment investment schemes delivered	↑	Number of homes with zero carbon heat source	To be set	Data not available	-	Annual	No of trees planted on Council land per annum towards target	0	2,759	Increase	↑
				% of Council homes that meet the Decent Homes Standard	94.46 (Based on 2020/21)	96.2%	Increase	↑	% Highways / streetlights repairs completed within timescales: highways (10 days) % streetlights completed within (5 days)	To be set	71%	Increase	↓
		Electric feet vehicles on order but supply issues persist	→	% of functional green space amenable to healthy lifestyles in the 25% most deprived wards (Local measure, based on Marmot)	Measure to be defined 2022/23					88% 19/20	91%		↑
				Number of public transport passenger journeys in Gateshead (millions)	26.749 20/21	Annual	17.828	Annual	Council emissions reduction from 2008 baseline	0%	55%	100%	↑
		Consultation progressing District Heating Scheme progressing	↑	Gateshead areas compliance with Local Air Quality Management Framework	Compliant	Annual	Compliant	↔	% of the overall tonnage in recycled waste collected that is contaminated with non-recyclable materials	15.8% 20/21	21% April-March 21/22	13% improvement over three years	↑
				% of household waste sent for reuse, recycling and composting	32.3% 30 June 21	32.2% 2021/22	Towards 50%	↓					
				Total recorded crime in Gateshead	9,294 2020/21	9,164 2021/22	Reduce	↓					
				Level of violent crime against the person	3,368 2020/21	3,508 2021/22	Reduce	↑					
				Drug related crime	210 2020/21	196 2021/22	Reduce	↓					
		Commissioning Strategy implementation	↑										

### Investment Strategy & Resources (24% of Council gross budget)

21/22 Revenue		5 Yr Capital
Gross £000	Net £000	£000
160,327	23,717	228,733

Commissioned Spend: tbc  
Assets: Asset Strategy Review  
Employees 1206.46 FTE  
Figures based on 2021/22 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 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**

### Qualitative Impact

- Director of Public Health Annual report Behind the Mask identified the importance of good public space and homes to health and wellbeing and mental health.
- The report also highlighted how communities had come together more during the pandemic strengthening local areas and people found new meaning in volunteering

### Geographic Impact [Explore the data](#)

LloN data shows...

- the centre of Gateshead along with areas in/around High Fell and in Chopwell North have the highest total crime rates.
- many of Gateshead's long term vacant properties are around the centre, particularly in Bensham and Saltwell. Other high density areas include those in Chopwell North, Crookhill, Birtley and Felling.
- housing is generally less affordable in the more in need areas of Gateshead, although there are exceptions such as Glebe West



### III Health Prevention - ANALYSIS – WHAT IS THIS TELLING US?

#### What do we want to Achieve – Our Outcomes

- All preventable ill health 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
- All residents will be able to access flexible health and care support, when and where they need it

#### CHALLENGES / AREAS FOR IMPROVEMENT

##### Strategic

- Significant decline in female Healthy Life Expectancy specifically in deprived areas. The gap between most deprived & least deprived is widening.
- Conditions in key social determinants of health have deteriorated and Covid-19 containment measures appear to have resulted in some changes to health behaviours such as smoking and diet choices, increasing inequalities and causing concerning deteriorations in mental health.
- % of Council dwellings with a valid gas safety certificate improved to 99.9%.
- Actions as set out for each of the 4 aims within New Homelessness and Rough Sleeping Strategy.
- The Director of Public Health Report published in January 22 highlighted that 64% of people felt that their health and wellbeing had got worse during the pandemic, 30% felt it was better and 6% felt it was the same.

##### Operational

- Lack of accommodation and support for those who are homeless or at risk of homelessness (including direct access N24/7) continues to be a challenge.
- Significantly increased waiting times for mental health services locally & regionally. Potentially linked to pandemic and unmet need coming forward via digital offer.
- Decrease in adult smoking quits-potentially linked to pandemic.
- Alcohol & Drug related deaths are increasing long-term challenge is to reverse this worrying trend.

#### AREAS OF EXCELLENCE

##### Strategic

- The past year has seen the Council and its partners working hard to respond to the pandemic and the resulting challenges. This has been the priority area of focus for 2021/22. Advice, campaigns, and champions all supporting a joined up response
- The Director of Public Health report identified important lessons to learn from Covid-19.
- Homelessness and Rough Sleeping Strategy agreed by Cabinet January 2022.
- Homelessness Charter formally launched March 2022.
- Implementation of Changing Futures Programme has begun.
- Bids placed for the next round of RSI and RSAP funding and funding allocated to Home Group to improve response for victims of domestic abuse.

##### Operational

- Delivery of private rented sector funded project supporting ex-offenders with accommodation.
- Delivery of existing RSI and NSAP funded accommodation programmes.
- % of Council dwellings with a valid gas safety certificate improved to 99.9%.
- Reduction in mothers smoking at time of birth, driven by investment in maternity staff & equipment, improvements to referral pathway and QE pharmacy offer, further investment expected via NHS.
- Covid pandemic response being scaled back proportionate to risk and national guidelines. Targeted Covid vaccination clinics, delivering offer to local communities with greatest need.

#### ACTIONS

##### Strategic

- Activity now being undertaken with partners to develop the delivery plan for the Health and Wellbeing Strategy.
- Develop a joint Homelessness and Allocations Project Plan to take forward improvement activity. This will include remodelling and recommissioning homelessness accommodation and support and developing a homelessness Gateway.
- Preparation for CQC Assurance, implications of the ASC White Paper, charging reforms and fair cost of care with a particular focus on data, practice and policies.
- Take forward partnership working to develop Gateshead system - Gateshead Cares to improve health and wellbeing outcomes and prevent ill health.

##### Operational

- Focus on the preparation and implementation of the new Mosaic care management system which is a big area of change for the service.
- Community safety strategy is in development with partners
- Work to deliver HWB strategy outcomes has commenced, previously on hold due to pandemic.
- New CYP substance misuse contract commencing Nov 22.
- CCG CYP strategy in development with PH involvement.
- Development of 3-year alcohol and substance misuse plan, to utilise significant Home Office investment in treatment service following Dame Carol Black Review.
- Delivery of further phases of the Homelessness and Allocations Review.
- New Housing Gateway Model being implemented

#### SUMMARY

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

The Covid-19 pandemic has had a significant impact on the ability to deliver services with some being disrupted, ceased or reduced in order to direct resources to dealing with the pandemic. There is significant demand on homelessness services; the new strategy will support the service and partner agencies to respond to all the needs of those facing homelessness and rough sleeping in addressing the underlying causes of homelessness and provide appropriate accommodation and support. Females & males living in the most deprived areas of England have seen a significant decrease in life expectancy between 2015-17 & 2018-20. Not only do males/females living in the most deprived areas have shorter life spans overall, they also live a larger number of years in poorer states of health.

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

Delivering on the 4 key aims and associated actions within the new Homelessness & Rough Sleeping Strategy, which include remodelling and recommissioning accommodation and support. This will be delivered in 22/23 through the Homelessness and Allocations Review. Take forward work to deliver Health & Wellbeing Strategy outcomes with partners.

##### Future Direction of Travel and Expectations over the next six months

In the next 6 months the Homelessness and Allocations Review will consider a new allocations Policy and Tenancy Strategy. We are also undertaking homelessness remodelling/recommissioning and developing a 'marketplace' and 'homelessness gateway' (by March 23). Delivery of the Health and Wellbeing Strategy will be clearer with a focus on priority areas informed by the impact of the pandemic and lessons learned

#### RESOURCES

- These areas are seeing increases in demand for ill health prevention services; however, the pandemic is having an impact on the availability of support.
- 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 Areas as part of the budget approach are Adults Social Care and Housing Improvement which will directly inform this priority objective.
- £8.1m Contain Outbreak Management Fund in 2021/22 to tackle COVID-19. No funding announced for 2022/23 to date.
- £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 subject to annual grant allocations makes long term investment decisions difficult £0.5m 2021/22 and confirmed as same for 2022/23. During the pandemic specific additional funding was provided £0.080m 2020/21, 2021/22 £0.239m
- Successful funding bid for accommodation for ex-offenders £66,707.
- Rough Sleeping Initiative Funding (RSI) £0.656m – joint service with Sunderland and South Tyneside.
- Changing Futures programme £5.089m regionally 2021/22 – 2023/24 – Gateshead lead LA with £1m for Gateshead homelessness project.

# STRENGTHEN THE ROLE AND IMPACT OF ILL HEALTH PREVENTION

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

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
<b>All preventable ill health is reduced, to end the gap in inequalities within the borough</b>  <b>No-one will be homeless or living in accommodation that does not provide a safe and healthy environment</b>  <b>All residents will be able to access flexible health and care support, when and where they need it</b>	Develop and implement Health and Wellbeing Review	Health and Wellbeing review progressing	↑	Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) 2017-19	Tracking	No new data ↑	Population vaccination coverage - Flu (aged 65+) Compared to England rate as baseline	80.9 (England 2019/20)	83.5 (2020/21)	Increase	↑
	Accelerate preventative programmes;	Locality working approach developing building on hubs	↑	Estimated smoking prevalence Cardiovascular Disease Compared to England average as baseline	15.9% (England 2020/21)	16.9% (Gateshead & Newcastle CCG) (2020/21)	Reduce from 17.5% (19/20)	↓	Age standardised mortality rate for deaths related to drug misuse - persons by local authority	28 (2019)	30 (2020)	Reduce	↑
	Deliver Community Based approaches as a core principle;	Lessons being learned and impact being understood	↑	Suicide rate Public Health Profiles Compared to England rate as baseline	10.4 (England 2018-20)	9.0 (2018-20)	Reduce	↓	Chlamydia detection rate / 100,000 aged 15 to 24 Compared to England rate as baseline	1,408 (England 2020)	1,497 (2020)	Reduce	No new data ↑
	Learn lessons from the pandemic;		↑	Admission episodes for alcohol-specific conditions - Under 18s Compared to England rate as baseline	239.3 per 100,000 (England 2017/18 - 2019/20)	No data available	Reduce	No data	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 (provisional)	81.65% (21/22) (provisional)	Increase	↑
	Embed health inequalities within, wider public services & recovery plans	Approach being developed including delivery of Health and Wellbeing Strategy with partners	↑	Under 75 mortality rate - Cancer considered preventable Compared to England rate as baseline	51.5 (England 2020)	76.7 (2020)	Reduce	No new data ↑	% of clients using technology assisted care	Reporting to be developed during 2021/22 when Mosaic system goes live			
				Total households assessed who are owed a duty, who were sleeping rough at the time of application	2020/21 baseline to be used	35	2020/21 data to be used to formulate	Baseline to be set	Total households initially assessed as owed a homeless duty	2020/21 baseline to be used	1629 households assessed and of those 1615 were initially assessed as owed a homeless duty	2020/21 data to be used to formulate	Baseline to be set
				% of households where homeless prevention duty ended that maintained / secured accommodation for 6+mths. And % of these identified maintained / secured accommodation that remained in existing accommodation	2020/21 baseline to be used	(3A) 51% of households where prevention duty ended that maintained or secured accommodation for 6+months. (3b) of the 51% of cases in secured accomm for 6m+ 15% remained in existing accomm.	2020/21 data to be used to formulate	Baseline to be set	% of council dwellings with a valid gas safety certificate	99.80%	99.99%	100%	↑
Person shaped measures used in locality working TBC					Baseline to be set at end of Year 1	TBC 2022/23 data to be used to formulate							

### Investment Strategy & Resources

21/22 Revenue (4% of the Council's gross budget)		5 Year Capital
Gross £000	Net £000	£000
28,740	19,744	1,126

Commissioned Spend: tbc  
Assets: Asset Strategy Review  
Employees: 263.23 FTE (tbc)  
Figures based on 2021/22 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**

### Qualitative Impact

Females & males living in the most deprived areas of England have seen a significant decrease in life expectancy (LE) between 2015-2017 & 2018-2020

- Areas with higher deprivation also have larger differences in LE between males & females than areas with lower deprivation (difference most deprived females to males 4.8yrs, compared to 3.1yrs least deprived)
- Females living in most deprived areas expected to live less than two-thirds (66.3%) of their lives in good general health (three-quarters for males), compared with 82.0% in least deprived areas.

Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health identified the impact of Covid on this outcome

### Geographic Impact

[Explore the data](#) - LIoN data shows...

- neighbourhoods with high densities of obesity are spread out across Gateshead.
- smokers are more likely to be towards the east of Gateshead in areas like Deckham, Felling and High Fell. Other areas include Allerdene, Harlow Green, Elisabethville, and Winlaton East.
- there are larger proportions of higher risk drinkers in least in need areas such as Stella, Crawcrook South, Sunnyside, Whitehills, Low Fell East, & Wardley Central.



# ORGANISATIONAL HEALTHCHECK – BALANCED SCORECARD – SUMMARY OF PERFORMANCE

## 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

### Finance, Governance & Risk

- Revenue Budget, Capital Budget, HRA; Income received, Risk

### 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 (right first time)

### External Assessment

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

## CHALLENGES / AREAS FOR IMPROVEMENT

### Strategic

- Sickness absence has increased from 11.3 average sickness days per FTE to 12.3 days for the period from 1 April 2021 to 31 March 2022.
- Recruitment & retention remain an issue.
- Challenges of delivering the Medium-Term Financial Strategy budget gap.

### Operational

- Agency spend increased due to inclusion of The Gateshead Housing Company in the figures, a reduced need during the pandemic as services were scaled back, and difficulties in recruiting skilled staff resulting in more reliance on agencies.
- There were 293 resignations over the past 12 months at 5.69% of the workforce which is a significant increase from the previous figure of 3.04%. This is in part due to increased job market activity following the pandemic and greater choice has led to some considering other employment options.

## AREAS OF EXCELLENCE

### Strategic

- Online payments have increased due to general trend and due to impact of coronavirus.
- There is a steady increase in the proportion of transactions. The Council is supporting people who find it difficult to access online services.
- Of the 37 Chief Executive Reviews of Corporate Complaints undertaken in 2021/22, 2 (5.4%) were upheld and 35 (94.6%) were not upheld.
- New Workforce Strategy Agreed
- Delivery of the Audit Work Programme agreed with the Audit and Standards Committee all within Public Sector Internal Audit Standards.
- Adequate achievement of the audit plan to inform the Chief Internal Auditors annual opinion to support the Annual Governance Assurance Process.
- The Regulatory Notice issued by the Regulator of Social Housing for Housing Compliance was withdrawn 8 December 2021.

### Operational

- A new Data Protection Council team has been created which will help to raise the profile of data protection across the Council and help support services to ensure data protection regulatory compliance.
- Employees are being encouraged to report health and safety near misses, so the increase is positive and means higher reporting can lead to identification of particular issues and improvements meaning a safer workplace.
- Average telephony contact response rate has remained stable at 86%.
- The volume of compliments has increased by around 30%.
- Business Impact Assessments reviewed at two key points in the year, and Business Continuity Plans developed for all critical activities to minimise the risk of interruptions in delivery.

## ACTIONS

### Strategic

- A review of recruitment processes and procedures to enhance the applicant experience and position the Council as an employer of choice. Measures to address recruitment and retention issues are being developed for consideration.
- Progress and deliver fundamental budget reviews and Transformational Budget.
- HR are continuing to work closely with managers to manage attendance in relation to both short and long-term absence. This has included increased referrals to Occupational Health, the in-house counselling service and in-house physio service. Additional training is also being delivered to managers where this would be beneficial.

### Operational

- The Council is working with Oxygen Finance to introduce a new early payment initiative to improve cash flow to suppliers. It is in line with the prompt payment code and aims to support local businesses and the scheme is expected to be launched in the summer.
- Support Gateshead businesses to respond to tendering opportunities to help increase the amount of local spend through Council contracts.
- 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.
- Resources have been diverted to support the telephony contact centres under most pressure e.g. housing repairs. Work is ongoing to improve the uniformity of how call handling is managed across the Council
- GDPR training will be re-issued this month and wider Data Protection Project being progressed.
- Agree and take forward approach to consultation with communities to understand view of their area and Council services

## SUMMARY

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

Service performance has continued to be impacted by the pandemic. Recruitment and retention issues have persisted and the recently agreed Workforce Strategy aims to address this. The move to more digital customer experience continues to expand with more local people choosing to engage with the Council through these means. Health and Safety awareness is improving the reporting of near misses which will help to identify future improvements.

### What will we be doing in response?

Budget review work is well underway. Early payment initiative should help to ensure prompt payment to local businesses. The management of sickness absence is an area of focus including support to staff with health conditions as well as delivery of Workforce Strategy.

### Future Direction of Travel and Expectations over the next six months

It is anticipated that improvements to recruitment and retention will help to address current workforce issues. Customer experience improvements will improve the uniformity of call handling across the Council while the move to more online services will continue with steps in place for those unable to access online / digital provision.

## RESOURCES

- A new approach to the Budget was agreed by Cabinet. This includes Transformation Areas which are cross cutting and will address longer term challenges with a focus on delivering Council services differently and manage demand. All of these will inform the areas within the Balanced Scorecard; however, the Asset Review will have particular relevance by focusing on the use of assets to deliver priorities and the rationalisation of buildings in line with post pandemic ways of working.
- Brought forward budget savings of £0.400m for 2020/21 and £8.117m for 2021/22.
- Going into 2022 and the removal of mitigations budget pressures remain on Adult care packages, hospital discharge, contract savings and children's business support savings.

### EMPLOYEES

- Employee satisfaction – Gateshead Council a great place to work
- Diverse & inclusive workforce
- Maximising Employee Potential – opportunities to learn, develop and aid succession planning

	Baseline	Latest	Target	DoT
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)	90%	
No. of apprentices as a % of total employee headcount (as at 31 March)	3.29% Mar 21	2.91%	6.5%	
% of Apprenticeship levy spent (incl transfers) – towards March 2023	50%	51%	70% by 2023	
No. of Employee resignations	3.04% Jul 21	5.69%	2.50%	
Average Sickness Absence days per FTE	10.58	12.32 days	9 days	
Agency worker costs	£1.412m	£2.491m	None set	
% employees with access to a device that can be used to facilitate agile working	N/A	Data not yet available	TBC	-
% of employees with a corporate IT network user account	N/A	Data not yet available	TBC	
% employees completed GDPR training	0%	59.82%	95% 23/24	

### CUSTOMER EXPERIENCE

- Thrive – reduce the number of residents vulnerable
- Resident's satisfaction with Gateshead and Gateshead Council
- Improved customer experience through better contact with the Council (right first time)

	Baseline	Latest	Target	DoT
% residents satisfied with Gateshead as a place to live	64% (2016)	64% (2018)	None set	
% satisfied with the Council	52% (2016)	42% (2018)	None set	
% residents who are vulnerable	39.5%	31.9%(2021)	Reduce	
% residents who are just coping	29.5%	41.7%(2021)	None set	-
% residents who are managing	13.3%	16.7%(2021)	None set	-
% residents who are thriving	17.7%	9.6%(2021)	Increase	
% of stage 3 corporate complaints upheld	15% (2021)	5%	10%	
% of complaints upheld by the LG Ombudsman	12% (2020)	5%	10%	
No of complaints upheld by the ICO	1	1	1	
No of compliments received about Council services	78 (2021)	284 (21/22)	None set	
Digital Customer Experience % of transactions completed online for Garden Waste; Birth/Deaths; Flytipping	76%	81% (2021)	Increase	
Number / £ of online payments	123,214 / £14.8m (2021)	243,858/ £29.2m (21/22)	Increase	
Telephony contact response answer rate (Average of Customer Contact Unit; Revs & Bens; Housing; Adult Social Care Direct)	86% (2021)	86%	Increase	

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

### FINANCE, GOVERNANCE & RISK

- Revenue Budget, Capital Budget; HRA; Income received, Risk

	Baseline	Latest	Target	DoT
Revenue Budget position % over/ under	0.11% over (Q3)	Final figure not yet available	-	-
In-Year 2021/22 budget savings £8.1m delivered	97.5% 6 month	97.5% year end	90%	
Capital Programme Position £ outturn	-	£97.140m est outturn		-
% Council spend with Gateshead based organisations	TBC	14.5%	Increase	
% Invoices paid within 30 days	87.32% (2021)	81.54% (2022)	95%	
% of Council Tax collected	94.1% (20/21)	94.52% (21/22)		
% Business Rates collected	88.4% (20/21)	91.9% (21/22)		
Financial Assessments and social care finance - % of debt in year collected	92.89% (20/21)	91.87% (21/22)		
Value of Services provided by the Council to schools	£11.2m	£12.2m		
No of serious data breaches reported to ICO	0 (20/21)	3 (21/22)		
Health and Safety near miss / hazard reports	116 / 45% of near misses	211 of 467 (45%)	Increase	
Audit High Priority Recommendations made and those outstanding	-	28 0		

### EXTERNAL ASSESSMENT

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

	Baseline	Latest	Target	DoT
CQC Council Registered Schemes (11 total)	Good	Good (2022)		
Ofsted Learning Skills	Good	Good		
Ofsted Children's Social Care Services	Good	Good		
Ofsted SEND (Narrative assessment)	Significant strengths, No areas for priority action	Strong & effective support provided		
External Audit (Mazars)	Unqualified	Unqualified (2021)		
Regulator of Social Housing Consumer Standards	-	Compliant – 5 Progressing – 3 Noncompliant – 1 (2021)		
HSE Enforcement Actions	0 (2021)	2 FFIs		
Council working in partnership (Survey VCS; Private and Public sector partners)	Baseline to be set	TBC	-	-

#### Key Tolerance Key

- Achieving or exceeding target
- Underachieving within tolerance% if set
- Underachieving over tolerance



## **Housing Performance Report – Qtr 4 2021/22**

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### **Purpose of the Report**

1. To update members of the Housing, Environment and Healthier Communities Overview and Scrutiny Committee (HEHC OSC) on Housing Performance results at the end of quarter 4, 2021/22.

### **Background**

2. A new Performance Management Information Framework (PMIF) has been developed across the Council to support the achievement of the Thrive outcomes and new performance measures have been developed in line with this new approach.
3. In addition, a separate suite of performance measures has been developed for the Housing, Environment and Healthier Communities (HEHC) directorate. The suite was presented and approved by HEHC Overview and Scrutiny Committee (OSC) and the Strategic Housing Board (SHB) at its meeting on 30 September 2021.
4. There are also some important external drivers that inform our performance reporting approach:
  - Regulatory Requirements.
  - White Paper: The Charter for Social Housing Residents.
  - Building Safety Act 2022

### **Performance Management Indicators**

5. From 1<sup>st</sup> April 2021 all Housing related functions were brought together within the Council, and this necessitated a change to and the development of a new framework of performance indicators. This framework underpins the delivery of the Council's strategic priorities across all tenures and not just limited to Council housing.
6. The new framework can be broadly broken down into five objectives:
  - Increase the supply of, and access to suitable affordable homes.
  - Ensure the effective management & maintenance of the council's homes.
  - Reduce homelessness.
  - Housing Revenue Account "health".
  - Resident Satisfaction.

7. The performance results are colour coded, comparing performance against the targets for 2021/22. The Appendix shows those performance measures that are achieving target (green), not achieving target (red), not achieving target but improving on 2020/21 performance results (amber) and those performance measures that are not yet reported or baseline for 2021/22 (grey).
8. Narrative is provided for each performance measure that details performance progression, actions to be taken to improve future performance and, where appropriate, an explanation regarding performance indicators that are in development or that will be reported later in the financial year.

### **Reporting Cycle**

9. During 2021/22 the current suite of 49 Key Performance Indicators (KPI's) have been reported on a quarterly basis to HEHC Overview and Scrutiny Committee (OSC) and six monthly to Strategic Housing Board (SHB)
10. It has been discussed and agreed with the Chair and Vice Chair of HEHC OSC to change the reporting frequency of HEHC KPI's to six monthly. This will allow more time to collect and analyse performance data and to provide more timely updates. Details will be confirmed at the next meeting of HEHC OSC.
11. Data will continue to be collected and reported to SMG Services and Performance on a quarterly basis and shared with the Cabinet Member for Housing.

### **Review of HEHC Key Performance Indicators**

12. To ensure that the suite of HEHC KPI's remain relevant, challenging and support delivery of key objectives a review has been commenced.
13. Service Directors and Officers within HEHC will review each of the KPI's reported. They will establish if the performance measure should be used as a KPI or a Management Performance Indicator (MPI). Consideration is also given to adding or deleting current indicators.
14. KPI's are the most critical indicators and are used to evaluate the success of individual services with the overall aim being able to demonstrate the effectiveness of the Council to meet its Thrive aims and objectives.
15. MPI's feed into KPI's and are used by Officers to monitor and manage effectiveness, efficiency and customer service delivery of individual housing services. MPI's act as an early warning of anomalies in service delivery and allow Officers to adapt services to ensure service delivery.

### **Regulator of Social Housing**

16. The Regulator for Social Housing (RSH) has signalled a move to a more proactive regulation regime of social landlords including local authorities.



17. This includes the introduction of a set of detailed Tenant Satisfaction Measures (TSM's) which will be mandatory for all social landlords to collect, publish and submit performance to the RSH.
18. The proposed set of TSM's have been published for consultation. All social landlords and their customers were asked for feedback comments on the proposed indicators. This was promoted via social media to complete an online survey and a focus group of tenants also met and provided feedback. Officers across HEHC also met to provide feedback and this has been submitted as one response to the RSH
19. A decision statement with the final version will be issued during the summer of 2022. Social landlords will be expected to prepare for collection during the remainder of 2022/23 and the TSM's will come into force from April 2023. Submission of performance data for 2023/24 is required during summer 2024 and results published nationally during the autumn of 2024.
20. The proposed satisfaction measures cover:
  - Keeping Properties in Good Repair
  - Maintaining Building Safety
  - Effective Handling of Complaints
  - Respectful and Helpful Engagement
  - Responsible Neighbourhood Management
21. The new set of TSM's will also inform the review of HEHC KPI's and an update will be brought to a future meeting of OSC.

## **Recommendations**

22. Members of OSC are requested to note and comment on Housing performance at the end of the fourth quarter for 2021/22.

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Contact: Martin Poulter ext 5380.

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## Housing, Environment and Healthier Communities - Quarter 4.

Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
1	Number of new homes built against annual housing requirement.	333	N/A	N/A	N/A	N/A	N/A	N/A		Data on new homes built is based on Council Tax records detailing when homes are occupied and this data will be available by July/Aug for return to the Government. The Governments Housing Delivery Test (HDT) is an annual measurement of housing delivery which compares the net homes delivered over 3 years to the homes required over the same period, and this isn't published until January of the following year. The target therefore changes depending on which 3 year period is covered by the HDT.
2	% of new homes built that are affordable by the council.	1.2	N/A	N/A	N/A	N/A	N/A	N/A		This measure is monitored in parallel with annual reporting of Local Plan Policy which requires the provision of 15% affordable homes on all developments of 15 or more dwellings. Data on this indicator will be available by the end July/Aug (from the data the Council assembles on overall housing completions for return to the Government).
3	% of new homes built that are affordable by RP's.	3.9	N/A	N/A	N/A	N/A	N/A	N/A		As above.
4	% of new homes built that are affordable by developers.	6.9	N/A	N/A	N/A	N/A	N/A	N/A		As above.
5	No. of under-occupied council tenants that have downsized.	New 2021/22	Baseline	N/A	34	53	64	N/A		64 council tenants have moved to properties with fewer bedrooms from April 2021 to March 2022. 62 were previously affected by the penalty for underoccupation ("bedroom tax"). 57 of those tenants are now free from the penalty, and 5 have seen it reduce from a 25% reduction in benefit (for 2 rooms spare) to a 14% reduction (for 1 room spare). In terms of making best use of stock, the properties released included 2 x 4 bedroom houses, 20 x 3 bedroom houses, 8 x 2 bedroom houses, 1 x 3 bedroom bungalow and 7 x 2 bedroom bungalows. Tenants qualifying for downsizing can access up to £1,000. £500 to assist with relocation costs such as removal vans, boxes, refitting carpets/curtains. A further £500 is available for relocation costs such as paint, wallpaper, new carpets/curtains.
6	No. of overcrowded households that have been assisted to relieve their overcrowding.	New 2021/22	Baseline	N/A	50	75	98	N/A		98 overcrowded households have been rehoused to council dwellings from April 2021 to March 2022. 21 of the households had been short of 3 or more bedspaces and qualified for an Urgent Need priority under the lettings policy. 77 of the households were short of 1 or 2 bedspaces, which qualified for a Substantial Need priority Rehoused households are a mix of existing Gateshead Council tenants as well as those previously living in with family, renting privately or renting from housing associations.
7	Percentage of council homes empty for 6 months or more.	New 2021/21	Baseline	N/A	0.55	0.67	0.32%	N/A		There were 59 properties that had been empty for 6 months or more. This was an improvement from the start of the year when there had been 102. Of the 59: • 29 held pending decisions on future use (due to property issues) • 31 still undergoing repair work • 19 were Ready to Let at the end of the year and in the process of being let. 10 of these had just been made ready in March.
8	Percentage of homes (remaining tenures) empty for 6 months or more.	New 2021/22	Baseline	N/A	N/A	N/A	N/A	N/A		This is a new performance measure. Officers across the Council are working to produce accurate data collection and it is anticipated that performance will be reported in 2022/23. The data includes non-Council properties including owner occupiers, privately owned, and registered social landlords (RSL). Empty properties can attract anti-social behaviour, impact on the neighbourhood and local residents. Prompt action on empty homes can enhance the local area, neighbourhood and community safety.

Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
9	% tenant profile data verified.	New 2021/22	Baseline	N/A	N/A	N/A	N/A	N/A		Work has continued with ICT to update NEC (Northgate) and include verification of profile information questions in the most appropriate location of the system, CRM. Testing has taken place and feedback has resulted in further development work. In addition, profile information can now be updated by customers directly through MyHousingAccount. A communication plan to promote MyHousingAccount generally and this feature specifically will be developed and implemented in early 2022/23.
10	The total number of private dwellings that have been identified as having a Category 1 hazard and of these the number that had this hazard removed.	114 of 128 cat 1 hazard removed	Baseline	N/A	N/A	N/A	87	N/A		The Council as Local Housing Authority has a duty under the Housing Act 2004 when it becomes aware that housing may be affected by any deficiencies that could result in hazards to the health or safety of the occupier or any other person, to carry out an inspection in accordance with the Housing Health and Safety Rating System. The Council becomes aware in a range of ways; private tenant requests about the failure by their landlord to carry out repairs, neighbour nuisance complaints, or proactive theme or geographically targeted schemes such as Selective Landlord Licensing. Where a Category 1 Hazard (the most serious) is identified, the Council has a duty to take action. To improve property condition the Council had to progress to 15 legal actions to secure improvement. The Council took legal action on a further 41 occasions to improve the condition of homes affected by a Category 2, or slightly less serious hazard. This included issuing Improvement Notices, Emergency Remedial Action, recovery of the costs from the landlord, and Prohibition of dangerous housing on 2 occasions.
11	% of repairs completed right first time.	New 2021/22	Baseline	74.82	73.1	73.37	73.37	→		Of the 27,485 repairs, 20,165 were completed at the first visit, with an overall performance of 73.37%. This is a new indicator for this year and we continue to develop the report to include the data. A root and branch review of the Repairs and Maintenance Service commenced in December 2021. A Project team led by Mark Smith Director of Public Sector Reform, has been set up to analyse repairs data, conduct case mapping and carry out fieldwork which includes speaking with customers and other stakeholders, in order to inform potential solutions. The review will result in a new Prototype which will be tested to facilitate service re-design and transformation.
12	Appointments kept as a percentage of appointments made.	97.55	92	90.5	89.6	89.56	89.49	↓		Of the 33,295 appointments made, 29,797 were kept with an overall performance of 88.88 89.49 %. The overall performance is made up of the following priorities. Urgent – 18,974 completed, 17,060 in target = 89.91%. Routine – 14,321 completed, 12,737 in target = 88.94%. Please refer to the '% of repairs completed right first time' indicator above regarding the root and branch review of the Repairs and Maintenance Service which commenced in December 2021.
13	% of emergency, urgent and routine repairs completed within timescale.	87.24	94	87.77	84.62	83.53	82.21	↓		Of the 56,320 repairs, 46,300 were completed within target with an overall performance of 82.21%. The overall performance is made up of the following priorities. Emergency – 17,065 completed, 13,777 in target = 80.73%. Urgent – 23,219 completed, 19,017 in target = 81.90%. Routine - 16,036 completed, 13,056 in target = 84.22%. Please refer to the '% of repairs completed right first time' indicator above regarding the root and branch review of the Repairs and Maintenance Service which commenced in December 2021.

Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
14	Average days to let a home.	159.82	Baseline	118.52	119	110.9	113	↓		<ul style="list-style-type: none"> <li>•Average days from Void to Ready to Let = 81 days</li> <li>•Average days from Ready to Let to Let = 32 days</li> </ul> <p>This figure is still very high, but is an improvement on the previous year when it would have been 176 days. Although the number of long term vacant properties is reducing, each time one is let it has an impact on this indicator. The number of long term vacant properties is reducing though, so the impact of these will not be as great in future.</p> <p>At the start of April 2020 there were 200 properties that had been vacant for 6 months+. This had reduced to 102 by April 2021, and by April 2022 had further reduced to 59.</p> <p>Due to improvements in the void repair process, adverts are now able to be placed at an earlier point in the cycle of the vacant property, and this will reduce the time taken to let.</p>
15	% of tenancies terminated in the first 12 months.	New 2021/22	Baseline	N/A	0.33	0.56	0.72	N/A		<p>The total cumulative number of tenancies terminated in the first 12 months of tenancy was 127 (0.72%), as a total number of 17,752 housing stock. This represents 9% of total number of all tenancies terminated for this period. The main termination reasons for tenancies terminated in the first 12 months of tenancy are:</p> <ul style="list-style-type: none"> <li>•Dislike estate/property/street – 32 (25%)</li> <li>•Move closer to family/friends/work/school - 22 (17%)</li> <li>•Deceased – 18 (14%)</li> <li>•Anti-social behaviour – 16 (13%)</li> <li>•Medical condition – 9 (7%)</li> <li>•Property size (too large/small) – 7 (6%)</li> <li>•Other – 23 (18%)</li> </ul>
16	% tenancies audited within 12 months.	New 2022/23	N/A	N/A	N/A	N/A	N/A	N/A		<p>A definition for the indicator has been agreed. A process is under development to include the overarching procedure, employee guidance and training. Northgate development is also underway to ensure that visits (including outcomes) can be effectively recorded and reported. Visits will begin in April 2022 with the first reporting in quarter 1 2022/23.</p>
17	Total households initially assessed as owed a homelessness duty.	1706	1700 (provisional)	419	816	1169	1615	N/A		<p>In 2021/22, the service offered advice &amp; assistance to 3011 households who either presented or were referred to us as being homeless or at risk of homelessness. In the same period, we assessed 1629 households, of those 1615 were owed a homeless duty. This is an increase in overall approaches in comparison to 2793 the previous year. There has been a small decrease in the number of households assessed (1629, 2021/22 compared to 1717, 2020/21) and in duties accepted (1615, 2021/22 compared to 1676, 2020/21). There was an increase in presentations in quarter 4 (451 presentations with 446 duties accepted) when compared to previous quarters. This was expected for the time of year.</p>
18	Total households assessed and owed a duty where the reason for loss of last settled home at the time of assessment was domestic abuse.	411	411 (provisional)	91	203	284	390	N/A		<p>Of the 1615 households assessed as owed a duty 390 (24%) lost their last settled accommodation due to domestic abuse. This figure is higher than the average for the North-East (14%). We have specialist domestic abuse and housing outreach workers who offer support and advice to prevent or relieve the victim's homeless situation. Our proactive approach impacts positively reducing the volume of cases that come through at prevention stage. Many local authorities do not provide victims of domestic abuse with a homeless assessment during the allocations process. Our new Homelessness and Rough Sleeping Strategy includes several actions that we will carry out with partners to prevent and reduce homelessness due to domestic abuse. Performance in quarter 4 has remained consistent compared to previous quarters.</p>

Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
19	Total households assessed and owed a homelessness duty who were sleeping rough at time of application.	11	Baseline	15	21	29	35	N/A		Of the 1615 households assessed as owed a duty, 35 were recorded as sleeping rough in the judgement of the assessor at the time of the assessment. This is an increase compared to the previous year (11, 2020/21) which is believed to be due to the ongoing promotion of the government's 'Everyone in' scheme and targeted work by our rough sleeping co-ordinator and outreach team. This figure does not include households who are believed to be at risk of rough sleeping or those we know frequently sleep rough. We pro-actively work to prevent households sleeping rough and will accommodate non-priority households if they are at risk of rough sleeping. Our new Homelessness and Rough Sleeping Strategy has a specific aim to have 'no-one sleeping rough or in unsuitable accommodation'. The strategy sets out the actions that we will carry out with partners to deliver this aim and reduce rough sleeping in Gateshead.
20	Number of households in nightly-booked temporary accommodation.	New 2021/22	Baseline	90	166	243	325	N/A		Nightly accommodation is used to respond to emergency situations and to prevent rough sleeping until appropriate accommodation becomes available. In Gateshead we have four bedspaces for single males available as 24/7 direct access emergency accommodation (this was not available during quarters 1 and 2 as the scheme was new). On average there have been 81 households in nightly accommodation each quarter in 2021/22. The average stay in nightly booked accommodation for single households was 10 nights (4 nights for households with children). The length of stay in B&B accommodation has increased for singles from five days in quarter 3 to 10 in quarter 4. There are challenges currently in facilitating move on from temporary accommodation due to staff shortages to prepare properties ready to move into and a shortage of single person accommodation. It is anticipated this situation may worsen as we decant a number of multi storey blocks in Gateshead. Our new Homelessness and Rough Sleeping Strategy identifies the need to review supported accommodation including 24/7 access. This action will be progressed as part of our homelessness and allocations review which is ongoing.
21	Number in nightly-booked accommodation who are households with children.	New 2021/22	Baseline	N/A	18	23	31	N/A		Of the 325 households placed into nightly booked accommodation, 31 (9%) had children. Seven of those however did not have children staying with them in the nightly booked accommodation for the following reasons: -Two had unborn children -One child remained in their existing accommodation -Three children were not currently in their parent's care -One child stayed with family Our new Homelessness and Rough Sleeping Strategy has a specific aim to have 'no-one sleeping rough or in unsuitable accommodation'. The strategy sets out actions we will carry out with partners to deliver this aim and reduce bed and breakfast stays in Gateshead.
22	(A) % of households where homelessness prevention duty ended that maintained or secured accommodation for 6+mths. And (B) % of those that remained in existing accommodation.	(A) 53.5 (B) 20	Baseline	57.7	54	51	51	N/A		In 2021/22, 1629 households were assessed, of those, 1615 were owed a duty (1277 were owed a prevention duty and 338 a relief duty). Of the households where prevention duty ended, the service prevented 635 households (51%) from becoming homeless. Of those, 98 (15%) remained in existing accommodation. Accommodation was secured for 6 months+ for 287 households where their relief duty ended. During the period, there has been a slight increase in clients moving onto relief duty, clients refusing suitable offers and clients withdrawing their homeless applications. This will need to be closely monitored going forward.
23	Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health.	New 2022/23	N/A	N/A	N/A	N/A	N/A	N/A		This indicator has been adopted from the Public Health team. Officers from the Strategic Housing Team are working with the Housing Solutions team to ensure accurate and timely data collection. Further work is needed to develop this however it is anticipated that performance will be reported in 2022/23.

Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
24	% of self-service transactions – rent payments.	New 2021/22	Baseline	N/A	N/A	23.7	23.7	N/A		Paying via the online portal, which is accessed via MyHousingAccount or the website, remains the most popular method followed by paying at the post office (18.8%), Direct Debit (15.6%) and Standing Order (12.1%). As more customers sign up for My Housing account, the numbers paying via the online portal should also increase.
25	% of self-service transactions – responsive repairs.	New 2021/22	Baseline	N/A	6.58	7.5	9	N/A		The % of repairs reported online via MyHousingAccount has increased for the third consecutive quarter, with 1805 out of 15788 repairs in quarter 4 being reported online. This is an increase of 3.53% compared to quarter 3. 5108 current tenants now have a MyHousingAccount. The website Repairs page promotes MyHousingAccount as the best way to report a repair and book a repair appointment, and encourages tenants to create an account. Online repairs reporting is also promoted via our social media channels.
26	% stock with a negative Net Property Value (NPV).	New 2021/22	Baseline	N/A	N/A	N/A	13.1	N/A		This performance figure excludes the properties where there has been a decision made by cabinet to divest, for example Warwick Court. The largest percentage of properties that fall into the band of having a negative NPV are flats and in particular larger flats with more than one bedroom. The HRA Asset Strategy has highlighted that there are number of properties that require an options appraisal to assess their long term viability and sustainability. The first round of options appraisals has been completed and further rounds will follow during the current and subsequent financial years, these appraisals will focus on properties with a negative NPV. For example the strategy highlights the need to review sheltered accommodation, assessment of the NPV data highlights there are 181 sheltered properties in one neighbourhood with a negative NPV. Alongside the NPV data the HRA Viability tool, which rates the stock on a RAG (Red/Amber/Green) will also be used to assess options around appraising stock and delivering interventions that will improve stock performance.
27	Ratio responsive to planned repairs.	New 2021/23	Baseline	N/A	36:64	37:63	N/A	N/A		Previous performance information has only reflected the split between planned and responsive activities within the Repairs budget, rather than the boarder activity across Repairs and Capital. A new definition for this indicator will be jointly developed by Asset Management, Construction Services & Finance. The definition will agree the activities and costs to be captured with in the performance and those to be excluded, for example decommissioning.
28	Rent collected from tenants as a percentage of rent due to date in the financial year (excluding arrears brought forward)	98.78	98	98.76	99.23	99.74	98.85	↓		£82,832,629 rent has been collected from a total of £83,794,279 that fell due during the rental year. Collection of 98.85% is an improvement on the previous year (98.78%). Tenants in receipt of Universal Credit tend to have much higher rent arrears than those on Housing Benefit or not in receipt of benefit. The number in receipt of Universal Credit increased from 5,733 to 6,440 during the year.
29	Rent lost due to empty properties as a % of rent due.	3.74	3.5	3.22	3.17	3.2	2.82	↑		Vacant property rent loss for the year was £2,430,506. This was an improvement on the previous year with a reduction of £784,727. The number of vacant properties had reduced from 626 to 508 during the year.
30	Current tenant arrears as a % of rent due (excluding voids).	5.58	4.5	6.14	6.24	5.79	6.00	↓		Rent arrears increased by £412,379 during the year (8.9% increase) from £4,617,255 to £5,029,634. 6,440 tenants were in receipt of Universal Credit at the end of the year (compared to 5,733 at the start) The 6,440 tenants receiving Universal Credit owe £3,027,697 arrears. This is 60% of the total for all tenants. Rent arrears are expected to increase as more tenants move onto Universal Credit in future. All tenants at risk of arrears are offered advice and support and we always try to ensure that repayment plans are affordable. There have been no evictions for rent arrears this year.
31	Rent arrears of former tenants as a % of rent due (excluding voids).	3.32	3.5	3.46	3.67	3.82	3.58	↑		Former tenant arrears stood at £2,997,291 at the end of the year. This was an increase of £251,437 compared to £2,745,854 the previous year. £606,918 of new debt has been created as a result of tenancy terminations (£640,809 at same point last year). £284,957 of former tenant arrears have been repaid this year (compared to £306,138 at the same point last year). £245,360 was written off, with £49,963 re-instated, giving a net-write-off of £195,397. The write-off is relatively small compared to the level of debt.

Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
32	Total CPP of housing management.	339.3 (2019/20)	Baseline	N/A	N/A	346.56 (2020/21)	346.56 (2020/21)	↑		The performance result for 2020/21 is £346.56 and has increased when compared to £339.30 in 2019/20. Data is sourced from the HouseMark Annual Benchmarking collection for the previous financial year (2020/21). Total CPP performance indicators encompass all the financial elements to provide each particular service. All of the performance indicators show the overall cost to the organisation of the direct activity for each of the service being delivered. This includes non-pay costs (operating costs incurred by each service) and pay costs (time apportionment exercise for 'front-line' service employees). All of the performance indicators also include overheads. Allocated overheads include the proportion of the IT & communications costs, office premises costs, finance costs, HR costs and central overheads costs to enable each service to function. HouseMark is delivering a tailored benchmarking feedback session on 10 March 2022. This provides insight and information into our 2020/21 costs and performance and how it benchmarks against other organisations.
33	Total CPP of responsive repairs & void works.	1,263.09 (2019/20)	Baseline	N/A	N/A	1218.49 (2020/21)	1218.49 (2020/21)	↑		The performance result for 2020/21 is £1,218.49 and has decreased when compared to £1,263.09 in 2019/20. Please refer to comments in 'Total CPP of housing management' regarding data collection period, cost inclusion and the HouseMark tailored feedback session on 10 March 2022.
34	Total CPP of void works (management).	66.22 (2019/20)	Baseline	N/A	N/A	64.87 (2020/21)	64.87 (2020/21)	↑		The performance result for 2020/21 is £64.87 and has decreased when compared to £66.22 in 2019/20. Please refer to comments in 'Total CPP of housing management' regarding data collection period, cost inclusion and the HouseMark tailored feedback session on 10 March 2022.
35	Total CPP of void works (service provision).	472.08 (2019/20)	Baseline	N/A	N/A	461.8 (2020/21)	461.8 (2020/21)	↑		The performance result for 2020/21 is £461.80 and has decreased when compared to £472.08 in 2019/20. Please refer to comments in 'Total CPP of housing management' regarding data collection period, cost inclusion and the HouseMark tailored feedback session on 10 March 2022.
36	% of tenants satisfied with their most recent transaction (repairs).	New 2021/22	Baseline	N/A	74	74.17	73.56	↓		18,000 customers were asked if they wanted to participate in a satisfaction survey. Of those surveys offered 5,727 (31.08% return rate) were completed and 4,213 customers were satisfied with the overall service they received. Please refer to the '% of repairs completed right first time' indicator above regarding the root and branch review of the Repairs and Maintenance Service commenced in December 2021.
37	% tenants satisfied that their housing landlord, Gateshead Council, is easy to deal with.	New 2021/22	Baseline	N/A	52	52	52	N/A		This is a new indicator. The key theme of the comments left by dissatisfied customers are predominantly related to repairs and maintenance and were not just relating to communication. However, communication between the customer and housing services in general was also mentioned in the comments. The results of the survey have been shared widely across service areas, including the Repair and Maintenance Improvement project team. As part of the Housing Improvement programme a Customer Contact workstream will commence in May 2022. The feedback and insight from the comments will be shared with the project group and will inform the work undertaken.
38	% of tenants satisfied with their new Council home.	New 2022/23	Baseline	N/A	N/A	N/A	N/A	N/A		This is a new indicator and requires an automated text survey to be built and a reporting mechanism developed in NEC housing system where the data will be held. This is ongoing, and we anticipate that reporting on this indicator will start from quarter 1, 2022/23.
39	% of residents satisfied with planned/investment works.	New 2021/22	97	N/A	97	91.55	90.79	↓		76 customers returned a satisfaction survey following Housing Capital Improvements to their home. 1 expression of dissatisfaction was received. Dissatisfaction was due to a re-arranged start date at the last minute. This was due to the site team having to attend to an emergency at another property, where work had already started. Customer satisfaction will be monitored and discussions will be held with the Project Manager regarding trends in dissatisfaction, with a view to improving the level of service and support provided to our customers.



Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
40	% residents satisfied with adaptations to their home.	New 2021/22	Baseline	N/A	100	N/A	N/A	N/A		This is a new performance measure. Officers from the Strategic Housing Growth Team are working to ensure accurate and timely data collection. Further work is needed to develop this however it is anticipated that performance will be reported in 2022/23.
41	% of tenants satisfied with the overall appearance of their neighbourhood.	New 2021/22	Baseline	N/A	42	42	42	N/A		A new Neighbourhood Management policy is in development, building on previous service level agreements between housing and environmental teams. The policy involves input from both team representatives and will make clear our approach to making our neighbourhoods clean, safe, attractive and well managed: places where Gateshead residents can thrive. At an operational level, there are plans to reinvigorate regular meetings between housing and environmental frontline management teams. There is also ongoing work to develop better understanding of environmental services systems to ensure we are effective at prioritising hazards that need the most attention and can understand the volume of work required in each neighbourhood.
42	% of tenants satisfied with the opportunities to influence decisions about how housing related services are delivered (inc service standards).	New 2021/22	Baseline	N/A	40	40	40	N/A		This is a new indicator. Cabinet formally approved a new Resident Influence Strategy and Framework at its meeting in March 2022. This provides residents with a wide range of opportunities to influence decisions on services and how they are delivered. The Resident Influence Panel is now meeting on a monthly basis and commissioning engagement activities with the wider customer base and the Strategic Housing Board receives regular progress reports.
43	% of tenants satisfied with the service provided by your housing Landlord, Gateshead Council.	New 2021/22	Baseline	N/A	49	49	49	N/A		Overall satisfaction with housing services is an existing indicator measured every two years. Since 2015 the trend has shown declining levels of satisfaction with Housing services in Gateshead with the biggest drop being recorded in the survey carried out in 2021/22. HouseMark have reported a sector wide reduction in satisfaction for many social landlords, since the pandemic. This remains the trend suggesting that social landlords are still under considerable pressure as services struggle to meet expectation. In Gateshead the key theme of respondents who expressed dissatisfaction predominately related to repairs and maintenance and more generally communication with services. Both of these feature as workstreams in the Housing Improvement Programme and the feedback and insight from the comments will be shared with the project groups.
44	% of tenants satisfied with the services provided by Gateshead Council (former tenants).	New 2022/23	N/A	N/A	N/A	N/A	N/A	N/A		This is a new indicator and requires an automated text survey to be built and a reporting mechanism developed in NEC housing system where the data will be held. This is ongoing, and we anticipate that reporting on this indicator will start from quarter 1, 2022/23.
45	% exit interviews completed.	New 2022/23	N/A	N/A	N/A	N/A	N/A	N/A		The termination procedure (including termination reasons) is currently under review and will be adapted to include an exit survey. The NEC housing system will be updated to ensure that the exit interviews can be effectively recorded and outcomes reported. The exit survey will be implemented in April 2022 with the first reporting in quarter 1 2022/23. As mentioned above this indicator is linked to '% of tenancies terminated in the first 12 months' which provide statistical information regarding tenancy termination whilst this indicator provide customer experience of ending a tenancy.

Ref	Performance Measure	2020/21 Year End	2021/22 Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend Against previous result	Traffic light against target & previous year	Comment
46	% of residents satisfied with how their anti-social behaviour case is handled.	82.48	85	85.71	91.73	81.5	79.06	↓		<p>234 customer satisfaction surveys were carried out, of these 185 (79.06%) customers were satisfied with the way their ASB case was handled. During this period 43 customers were dissatisfied with the service and six customers were neither satisfied nor dissatisfied.</p> <p>Satisfaction has slightly improved during quarter 4 compared to quarter 3. 15 customers said they were dissatisfied; these cases have been reviewed by relevant Housing Managers and where appropriate we do contact customers to discuss their concerns further. All cases were found to have been investigated correctly and in line with procedures and closure agreed with customer.</p> <p>Development is under way with ICT to automate the way surveys are carried out using Northgate.</p> <p>Moving forward all customers will be sent a survey via text message when their ASB case is closed. This will enable us to receive feedback from a larger number of customers and help inform service developments.</p> <p>ASB Review: a review of the Council's ASB services is underway, any learning and feedback from customer surveys will be considered as part of the wider review to help inform future service delivery.</p>
47	Number of formal step 2 complaints received.	45	Baseline	30	52	78	97	↑		<p>The number of formal complaints recorded in the period has decreased and is the lowest number of complaints recorded in any period during 2021/22. The benchmarking organisation HouseMark, indicates that a landlord the size of Gateshead Council should expect to register approximately 110 formal complaints per quarter (440 per year). During 2021/22 we registered just 22% of this total which suggests that we are significantly under-reporting formal complaints. The Regulator of Social Housing has indicated that this will feature in the new set of Tenant Satisfaction measures currently being developed and it is important that we address this issue.</p> <p>A contributory factor to the low levels reported is the practice of informally responding to complaints outside of the formal complaints process. One potential reason is that officers are not always clear whether to deal with a customer contact as a complaint or just a service request. An analysis of a sample of stage 1 (informal) complaints from 2021/22 will be undertaken to understand the extent of this issue further and if required a clearer definition will be provided to officers.</p>
48	Number of stage 2 (Investigations) and stage 3 (Review) complaints responded to within the agreed timescale.	0	Baseline	20	30	48	51	N/A		<p>During 2021/22, 51 out of 59 Stage 2 complaints and 5 out of 12 Stage 3 complaints were responded to within timescale. The average number of days to respond to Stage 3's during this period is 29 against a target of 20 working days. A dedicated officer has been introduced to the Repairs service in March whose remit is to manage stage 3 complaints and reduce the time taken to resolve them.</p>
49	Number of investigations accepted by the Housing Ombudsman and following completion is upheld in the tenant's favour.	0	Baseline	0	0	0	0	N/A		<p>Performance continues to reflect reflects the longer-term trend of low numbers of complaints being escalated to the Housing Ombudsman Service and when they are, upheld. During 2021/22 only one case was fully investigated by the Housing Ombudsman. The HO upheld our original determination but ordered us to pay the complainant £100 because we were slow to handle the complaint.</p>

**TITLE OF REPORT:** Fly-tipping Review

**REPORT OF:** Colin Huntington, Strategic Director, Housing, Environment & Healthy Communities and Peter Udall, Strategic Director, Economy, Innovation & Growth

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## SUMMARY

This report provides a full update on levels of fly-tipping, how the council is addressing fly-tipping and also a 6 month review of the Household Waste Recycling Centre (HWRC) booking system and any impact on fly-tipping levels.

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### Background

1. OSC have requested as part of their 2022-23 work programme a report on how the council is addressing fly-tipping and also a 6 month review of the HWRC booking system.
2. This report provides a full update detailing the fly-tipping levels, operational arrangements to remove fly-tipping and the impact Covid has had and continues to have on fly-tipping enforcement. It also reviews the HWRC booking system implemented in November 2021 and considers whether there has been any impact on fly-tipping levels.
3. Fly-tipping cuts across a number of groups and services of whom work together to help tackle the problem. Updates in the report are provided by Street Scene (responsible for the collection of fly-tipping), enforcement and private sector housing (responsible for enforcement) and Waste Services (HWRC and waste collection services).

### Fly-tipping Collection and Performance

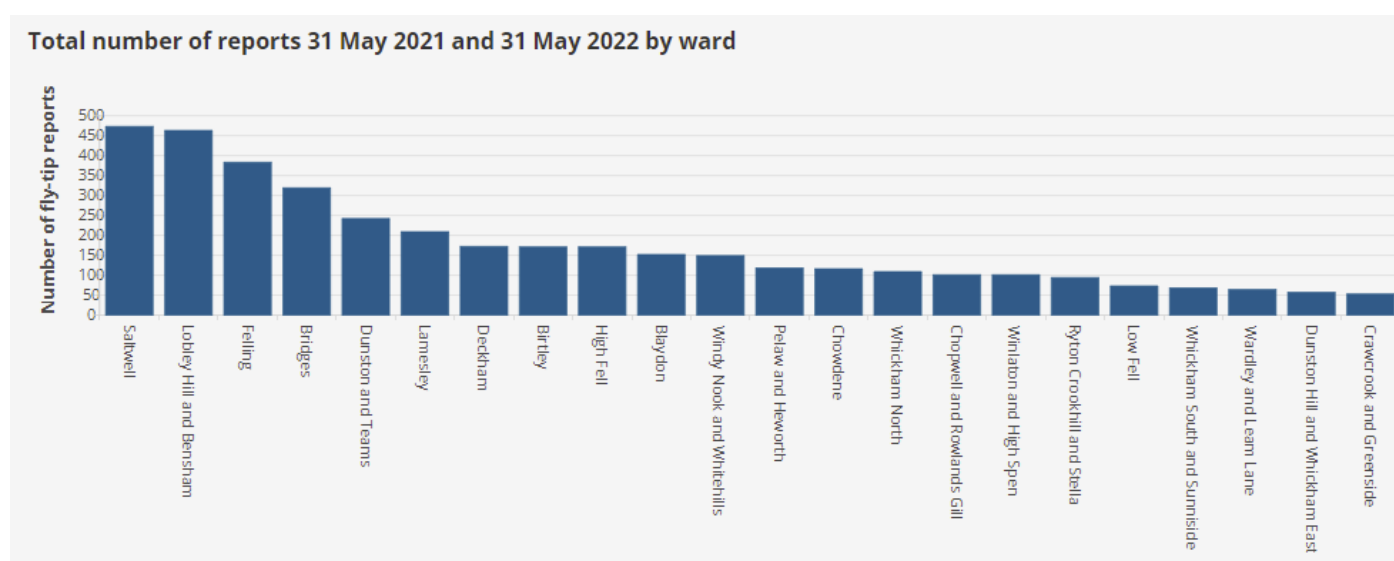
4. Guidance and how to report fly-tipping is given on the council's website at [Fly-tipping - Gateshead Council](#). An interactive reporting system (Goss) is available which enables residents to pin-point fly-tipping on a map and describe the items deposited. The reporting system updates the resident with progress on the fly-tipped waste collection. The report is 'triaged' by the enforcement team to consider which reports may be suitable for further investigation with a view to prosecution before being allocated to Street Scene for collection. The report is sent to rugged iPads used by the collection teams which helps direct them to the correct location. After the team have collected the waste they mark the job as completed and the resident is automatically updated. The system enables more accurate reporting of fly-tips, reduction in duplication and improved management information to help identify hotspots and trends. Fly-tipping can also be reported to our Customer Services who report the fly-tip through this system on behalf of the caller. Appendix 1 to this report provides screen extracts of the reporting system for illustration purposes.

5. Fly-tipped waste is collected by 3 teams of 2 staff using a tipper vehicle per team. The service currently only has a budget for 2 teams and the additional team has been funded by a budget overspend. The additional team has been necessary to meet the increased demand from rising fly-tip incidents in some areas and ensure collections are completed within an acceptable timescale. One team concentrates 4 days per week in the Saltwell, Deckham and Bensham area due to the higher level of incidents particularly in the back lanes. Each team will collect items not previously reported and record this using their iPad on the Goss reporting system.
6. Each fly-tip is recorded through the Goss fly-tipping system and the data is reported to DEFRA through their waste data flow system on a quarterly basis. Data is verified for each financial year and used for a range of statistical reports for all authorities in England. (Data for 2021/22 is still to be verified by DEFRA but provisional figures have been provided). Key fly-tipping data for the borough is presented below.

#### No. of fly-tips/annum

Year	Apr-June	Jul-Sept	Oct-Dec	Jan-Mar	Fly-tips collected
<b>2018-19</b>	2059	2084	2007	2385	7886
<b>2019-20</b>	2553	1901	2282	2160	7804
<b>2020-21</b>	2694	2933	2596	3018	9513
<b>2021-22</b>	2566	1651	1289	1430	5638

#### Fly-tips per Ward



#### Description of fly-tips collected

##### **Location of Fly Tips**

Year	Highway	Footpath	Back Lane	Railway	Council Land	Agriculture	Private	Commercial	Waterway	Other
<b>21/22</b>	142	387	2458	0	1293	1	54	37	0	881
<b>20/21</b>	413	501	5554	5	1561	18	67	35	19	1340
<b>19/20</b>	190	216	4241	8	2546	8	53	22	5	515
<b>18/19</b>	180	421	3980	12	1763	12	88	46	6	1405

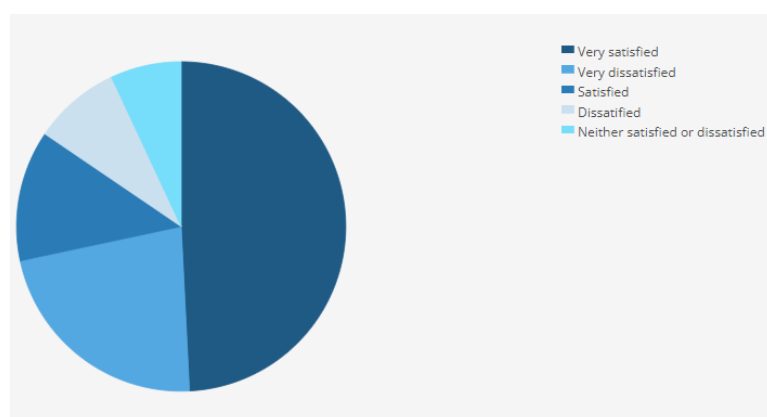
### Type of Fly Tips

Year	Animal	Green Waste	Vehicle	White Goods	Other elec	Tyres	Asbestos	Clinical waste	Const.	B/Bags Comm	B/Bags house	Chem	Other household	Other comm	Other
21/22	1	98	16	315	53	79	10	0	366	23	1176	12	1809	46	1502
20/21	2	257	66	525	99	70	16	6	692	28	2042	16	4055	83	1556
19/20	1	204	62	379	55	75	10	4	563	28	1295	49	4161	63	855
18/19	3	174	61	400	39	199	28	22	480	27	1594	11	3436	43	1389

### Size of Fly Tips

Year	Single B/Bag	Single Item	Car boot or less	Small Van	Transit Van	Tipper Van	Multiple Loads
21/22	4	968	1293	1832	667	353	276
20/21	12	1396	3378	3169	1260	172	184
19/20	8	1118	2167	2835	1251	222	198
18/19	32	1494	1438	3160	1390	246	126

### Fly-tipping service satisfaction



### Summary

- In summary, fly-tipping increased significantly during the pandemic (nearly 22%, DEFRA reported an increase in 16% across all English authorities). Numbers of incidents have decreased overall in 2021/22 but larger fly-tips have increased whilst smaller fly-tips have decreased. Saltwell and Lobley Hill & Bensham wards experience the greatest level of fly-tipping with back lanes being the most heavily fly-tipped location. Single or car boot size volumes of bin bags and household waste are the most common types of fly-tips in this area. Satisfaction with the reporting process and collection service was 62% over the last year.

## Household Waste and Recycling Centre Review and Impact on Fly-tipping

### Background

- The advanced booking system was introduced at the two Household Waste and Recycling Centres (HWRCs) at Campground, Wrekenton and Cowen Road, Blaydon on Wednesday 24 November 2021 allowing residents to book an appointment to visit the sites from Monday 29 November. The booking system was developed in-house with support from the Council's external partner GOSS.

9. During the pandemic, queuing issues were even greater than pre pandemic when there were regular issues of long queues and access issues. To mitigate this, operating hours were extended, traffic management was put in place and an odd and evens registration plate system introduced. All of which did not solve the queuing problems at the sites.
10. Following our waste partner authorities introducing successful booking systems, it was decided to implement a booking system to mitigate the problems of excessive queuing, blocked roads and access problems for operational vehicles.
11. At the time of introduction, a 6 month review was requested of the system because of public concerns raised at the announcement of the booking system and also additional concerns over increased fly-tipping.
12. The key features of the booking system are:
  - The online booking system allows residents to book a time slot for their chosen site. This helps prevent queues as it controls the number of vehicles that access the site at any given time. This in turn reduces the disruption to the public highway, improves road safety, and removes the need for additional traffic management costs at significantly busier periods, such as public holidays etc. Therefore, the customer experience of using this key frontline service is vastly improved. The reduction in queuing also realises improved environmental benefits through reduced CO2 emissions, as access to site is completed more quickly than, potentially, queueing for hours.
  - Anyone without access to a smart phone or computer can still book an appointment by telephoning Customer Services.
  - Integration with the current waste permit system for vans and trailers.
  - Residents can book an appointment up to 2 weeks in advance.
  - The booking process is simple and easy to use with 30 min time periods offered throughout the opening times of the sites.
  - An appointment can be amended or cancelled if residents' arrangements change.
  - Data can be monitored effectively by the Council, which means we can react more flexibly to any potential changes that may be required to improve the system. There is a feedback form for the booking process too, so residents can have their say about the new system.
  - There is no limit on the number of bookings that a resident can make however waste must be from their household.
  - The new system enables the Council to physically control the service users that are allowed on site, i.e. the application process is only available to Gateshead residents (and Sunderland residents for Campground). Preventing residents from other Local Authorities disposing of waste at the two sites helping deliver cost savings.

## Review and findings

13. Since its implementation in November 2021, the online booking system has been very popular with over 130,000 bookings being made to visit both HWRCs (29<sup>th</sup> November 2021 to 10<sup>th</sup> May 2022).
  - 98% of bookings have been self-service (online)
  - 2% of bookings have been assisted service (telephone calls to Customer Services)

Site	No. of Bookings	%
Campground	75,354	57.89

Cowen Road	54,824	42.11
<i>Total</i>	<i>130,178</i>	<i>100</i>

The table below shows the number of residents who have made a booking but not attended the sites.

<b>Site</b>	<b>Number of No Shows</b>	<b>% no show</b>
Campground	8748	11.6
Cowen Road	5448	9.93

14. There have been 1,334 responses provided via the feedback forms and the current satisfaction rating is 4.6 out of 5. Satisfaction levels are improving over time as shown below.
- November 3.0
  - December 3.6
  - January 3.8
  - February 4.1
  - March 4.2
  - April 4.6
15. With regard to the amount of material being deposited at the HWRCs since the booking system was introduced, we have seen a slight increase in overall tonnage at Campground (3%) and a decrease in overall tonnage at Cowen Road (12%) when comparing December to March 2021/22 to the same period in 2019/20 before the pandemic. (Tonnage may have decreased at Cowen Road more significantly as residents from Northumberland and Newcastle can no longer access this site unrestricted). Recycling levels at the HWRCs are similar to those before the implementation of the booking systems. During the pandemic it has been very difficult to compare changes in waste arisings and tonnages due to the change in residents' behaviour and lifestyles. These changes may be impacting on current and future waste arisings at HWRCs as well as the cost-of-living crisis currently being experienced in the UK.
16. One of the biggest concerns raised was the fly-tipping cases would increase as a result of the booking system. However, the number of incidents or cases of fly-tipping began to reduce to pre pandemic levels in August 2021. The numbers have continued to reduce since and are now well below previous levels. This shows that the introduction of the HWRC booking system in November 2021 did not lead to an increase in numbers of fly-tipping incidents. In fact, the introduction of the booking system coincides with a sustained reduction in incidents however it is difficult to confirm why smaller flytip numbers have continued to fall across Gateshead and may not be as a direct result of the HWRC booking system.
17. Feedback has included some very positive comments about the booking system process, the system itself at the sites and site staff. There has also been some negative feedback received including the potential of increasing fly-tipping. See appendix 2 for more detailed comments.
18. There have been a number of improvements made to the system since implementation. These have included:

- Updated email and web content to make it clearer that the 30 minute time slot is time of arrival and that a booking is needed per visit.
- Shows number of appointments available per half hour slot.
- Updated web content around options available to customers without a mobile device.
- Changed the colour of buttons throughout the form to make them clearer.
- We have updated the last page of the form (wording and styling) to ensure users complete the form.
- Updated the styling of the date/time selection to help prevent users from selecting the wrong time slot.
- Vehicle registration is now editable by customers themselves.
- Vehicle registration and address are added to a customer's record when they submit a booking form so it's remembered for next time.
- Expired time slots now hidden from calendar to improve look of the page.
- Content changes to confirmation page to remind users about bringing licence, hire agreement and proof of address.
- Bespoke login snippet before the form to encourage people to take advantage of their details being saved / autofilled next time.
- The form now uses local and national gazetteer – so Gateshead residents don't have to wait until their address is added to the national gazetteer to book to visit.

19. The number of appointments per half hour slot were as follows:

29th Nov 21 to 31<sup>st</sup> March 22

- Campground - 30 appointments
- Cowen Road - 25 appointments

1 April 22 onwards

- Campground - 35 appointments (Except 9-9.30 and 17:30-17:50 when there is 30 appointments)
- Cowen Road - 30 appointments (Except 9-9.30 and 17:30-17:50 when there is 25 appointments)

This was amended at Campground only - in response to higher traffic numbers during the Easter holidays/bank holiday weekend, so between Wednesday 20<sup>th</sup> April - Sunday 24<sup>th</sup> April, there was additional reduction in availability on the earliest/latest slots:

- 9am to 9.30am - 30 appointments – (no change)
- 9.30am to 10am - 30 appointments (reduced from 35)
- 5pm to 5.30pm - 30 appointments (reduced from 35)
- 5.30pm to 5.50pm - 25 appointments (reduced from 30)

This helped to ensure that queues did not build up at the start of the day and ease the pressure before closing time at the site. This also demonstrates how flexible the system can be and how quickly we can react to any particular service changes.

20. The availability of appointments has been generally positive with residents able to book an appointment on the same day for a large proportion of bookings. It has been busier during the Christmas and Easter holidays but this is to be expected as these are busy every year due to additional demand to dispose of extra household waste. During these periods the wait time between booking an appointment and the appointment itself was not excessive. See table in appendix 2.



21. There are a number of reports that can be produced to help monitor the booking system. Weekends are the busiest and the 3-4pm slots Tuesday to Thursday are the least popular, possibly coinciding with the end of the school day. See site utilisation heat map in Appendix 2.
22. The effectiveness of the online booking system will continue to be monitored which will include fully investigating any areas where potential improvements can be made and looking at feedback from residents, but it is envisaged that the booking system will be retained due to its success in the first six months of operation.
23. The Leader of the Council did receive a letter from DEFRA (Department for Environment Food & Rural Affairs) dated 4<sup>th</sup> March 2022, asking the Council to carefully consider whether we continue with the booking system. The Council replied to this letter stating that we would be looking to retain the system permanently although we agreed that we would review overall effectiveness after a period of six months. Furthermore, DEFRA have released a call for evidence on booking systems at HWRCs in April 2022 as part of a technical consultation on preventing charges to householders for the disposal of DIY waste at HWRCs. They have stated they will review the number of booking systems that remain in place later in the year.

## **Enforcement of Flytipping**

24. The council tackles fly-tipping enforcement in two different settings:
- larger fly-tips on land normally away from housing.
  - fly-tips associated with dwellings.

### Large scale fly-tips

25. This is usually deposited by perpetrators whose business model is to receive payment for disposing of waste and dump it wherever they can to avoid the cost of lawful disposal and trades people and landlords etc. who fly-tip their business waste again to avoid disposal costs. Prior to the Covid pandemic the team had more resource and would regularly prosecute offenders. During the pandemic all the team were redeployed to Covid enforcement work and so fly-tipping investigation was halted for some time and a backlog built up. The team focuses on gaining evidence to prosecute large scale offenders and the work is time consuming and detailed. Progress is slow because of a limited resource but also because of the post pandemic delays in the Magistrates Court system.

### Fly-tips associated with dwellings

26. The Council has a number of powers available to it to deal with accumulations of waste in gardens and houses. There has been a resource intensive pilot in the Saltwell and Bensham area of selective landlord licensing, which was run to try to understand the true cause of why people do not deal with their waste responsibly.
27. Whilst the pilot has been successful in making a difference in a short period of time, it is not a sustainable way of working and would be impossible to roll out over a wider area due to the intensity of resources required. Options for applying the techniques used in this pilot are being considered but would have significant challenges for the budget if adopted.

28. An internal review of how we deal with anti-social behaviour is ongoing and has considered waste issues. It is hoped the findings of this review may inform changes to working practices to improve the effectiveness of our response.

### **Recommendation**

29. It is recommended that the Housing, Environment and Healthy Communities OSC note the contents of the report.

## Illustration of key pages of Goss fly-tipping reporting system

### Where is the fly-tip?

Enter an address or postcode

Once you've searched for a location, check the pin is at the right address. If not, drag the pin to the exact location of the fly-tip.









### Would you like to upload an image of the fly-tip?

☒ Yes

☐ No

How much waste is there?

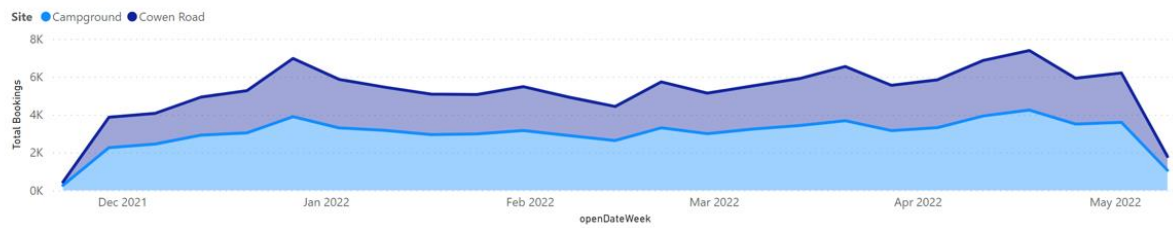
 <p>Single item</p>	 <p>Car boot load</p>	 <p>Small van load</p>
 <p>Transit van load</p>	 <p>Tipper truck load</p>	 <p>Multiple loads</p>

## Appendix 2

Advanced Booking system data.

### Service Overview

Total Bookings by openDateWeek and Site



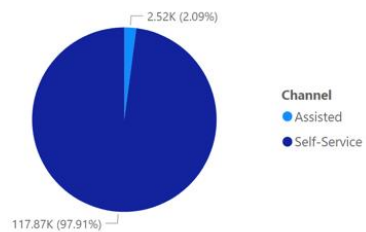
Total Bookings

130,178

Site Usage Summary

Campground	75354	57.89%
Total Bookings		Percentage
Cowen Road	54824	42.11%
Total Bookings		Percentage

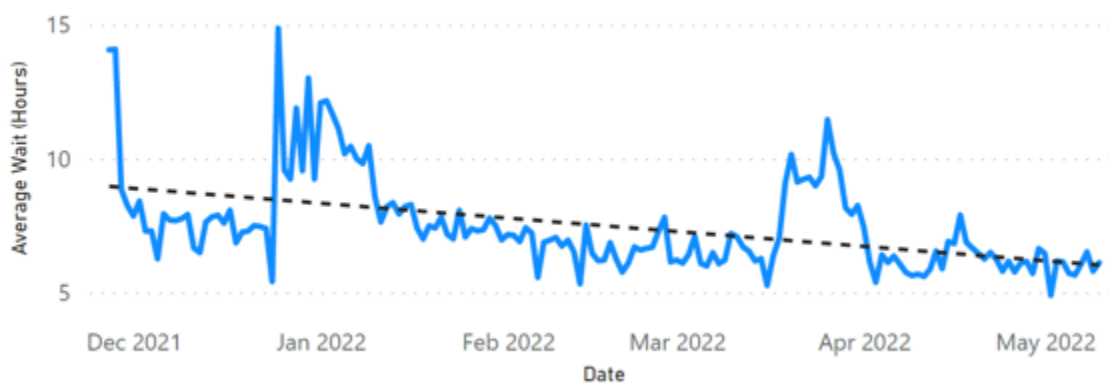
Bookings by Channel



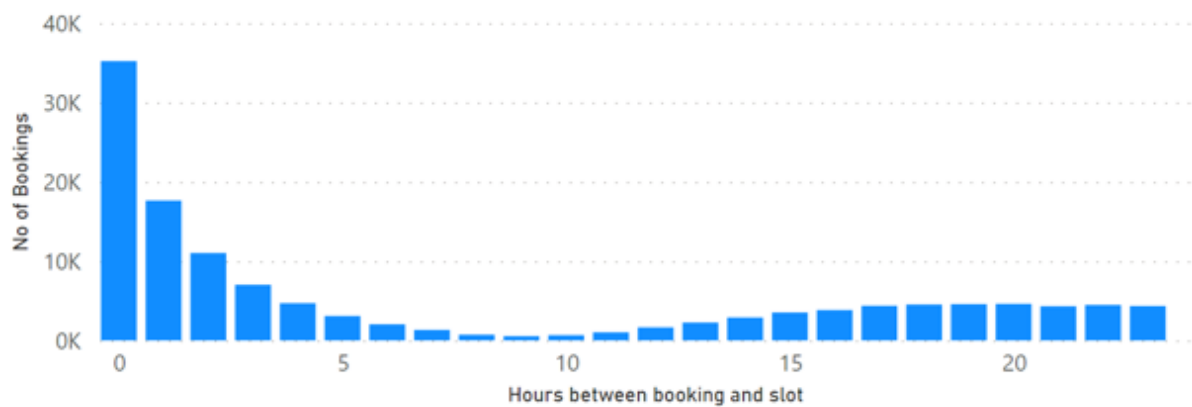
Select or drag fields to populate this visual



### Average time between booking and slot



### Time between Booking and Slot



## Site Utilisation Heat Map

Slot Time	1: Monday	2: Tuesday	3: Wednesday	4: Thursday	5: Friday	6: Saturday	7: Sunday
08:00:00	0.76	0.74	0.69	0.69	0.75	0.77	0.83
08:30:00	0.81	0.77	0.65	0.68	0.71	0.82	0.93
09:00:00	0.85	0.79	0.78	0.75	0.87	0.90	0.92
09:30:00	0.77	0.75	0.74	0.71	0.81	0.91	0.91
10:00:00	0.84	0.83	0.83	0.80	0.87	0.92	0.94
10:30:00	0.78	0.80	0.75	0.71	0.80	0.89	0.93
11:00:00	0.84	0.81	0.81	0.79	0.82	0.90	0.92
11:30:00	0.76	0.75	0.68	0.71	0.74	0.86	0.92
12:00:00	0.79	0.75	0.74	0.76	0.80	0.89	0.93
12:30:00	0.75	0.67	0.66	0.68	0.72	0.85	0.89
13:00:00	0.84	0.76	0.74	0.79	0.81	0.88	0.89
13:30:00	0.74	0.71	0.66	0.68	0.73	0.87	0.89
14:00:00	0.82	0.72	0.72	0.76	0.78	0.89	0.89
14:30:00	0.71	0.66	0.65	0.65	0.69	0.87	0.85
15:00:00	0.73	0.61	0.64	0.61	0.67	0.87	0.84
15:30:00	0.63	0.55	0.55	0.54	0.56	0.83	0.80
16:00:00	0.66	0.55	0.56	0.61	0.60	0.85	0.80
16:30:00	0.68	0.65	0.61	0.65	0.63	0.71	0.73
17:00:00						0.70	0.72
17:30:00						0.64	0.72

## Examples of feedback

### Feedback

Very straightforward and should save time at the centre. Good idea!

Simple and easy

Really quick to register. Really easy to book a slot

Great booking system - very easy to use. Thank you.

well done I think this will really work so easy thumbs up

Much better system than before would be handy if details were remembered so you don't have to enter them all again

Odd /even days seemed more appropriate for most people, as not every one can use technology the system could put people off and encourage fly tipping.

can not plan as well with having to prebook

Requires far too much personal information

The ability to save options selected, car, address etc would be a great time save.

far too complicated form should be easier 😞

Takes too long to fill in & will only increase the amount of fly tipping in the borough

# Feedback

awesome way to do recycling no queues brilliant.

Very clear, easy to understand, well set out so that everything is easy to see. A good design job!

Such a improvement on previous systems. Great idea. Thank you.

This is such a straightforward process, plus really quick.

So easy to use. It's unusual for the council to make things simple. The staff at the campground site are very helpful and friendly.

I wish everything in life was as simple as booking a slot at Cowen Road. And the staff there are absolutely excellent.

This booking method reduces car pollution and waiting time at the centre, allows staff more time to monitor and direct customers to the appropriate section for recycling items. An addition benefit is that the whole centre is cleaner and seems to run more efficiently

Takes too long to fill in & will only increase the amount of fly tipping in the borough

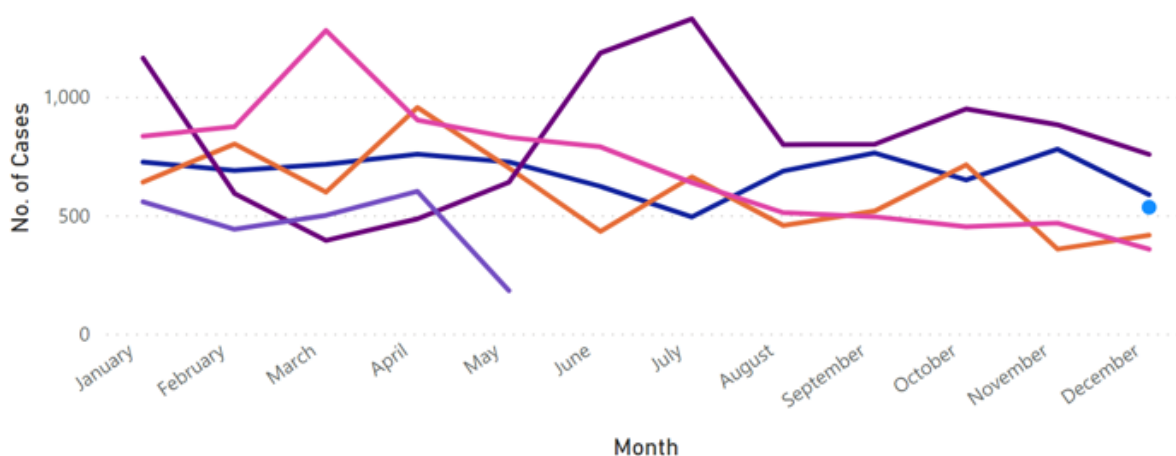
Far too convoluted process to get rid of household waste. No wonder there's too much illegal fly-tipping. Make it simpler,

No wonder there is fly tipping when you have ridiculous administration like this

## Fly-tipping statistics

Fly-tipping volumes by month per year

Year ● 2017 ● 2018 ● 2019 ● 2020 ● 2021 ● 2022





**TITLE OF REPORT:** Annual Work Programme 2022-23

**REPORT OF:** Sheena Ramsey, Chief Executive  
Mike Barker, Strategic Director, Corporate Services  
& Governance

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## Summary

This report is set out in two parts. The first part highlights how the work of this Committee has helped influence / shape the development of decision making / performance improvement work during 2021-22 and the second part details the development of the work programme for Overview and Scrutiny Committees (OSCs) and sets out the provisional work programme for the Housing, Environment and Healthier Communities OSC for the municipal year 2022 -23.

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## Annual Review

1. As a result of the continued uncertainties arising in relation to the Covid -19 pandemic, along with the pressures on services that this brought and having regard to the Council's approach to the development of a new performance framework, a more flexible approach continued to be adopted for scrutiny during 2021-22.
2. This approach recognised the demands on services and the Council as a whole but, at the same time ensured that we have been meeting our statutory obligations to provide an effective scrutiny function and scrutiny has concentrated on delivering work that is of genuine value and relevance to the work of the wider Council.
3. During 2021-22 the work of this OSC was refocused on the current Covid-19 related priorities and the impacts of that alongside a small number of other priority issues for the Council / partners. This involved the OSC sharing its views on the proposed Programme of Improvement for Green Spaces in the borough; implementation of the Holiday Activities and Food Programme; progress being made in the Management of Allotment Space; work being progressed in response to the Climate Emergency Declaration and in relation to the Council's continued engagement with the local business community to understand the impact of Brexit on businesses large and small to help ensure companies can access the support they need to thrive in the borough.
4. It also involved the OSC examining /providing feedback on Housing Performance and Compliance monitoring and the Housing Regulatory Standards Self – Assessment and Building Safety compliance in relation to the Council's property portfolio.
5. In addition, the Committee shared its concerns in relation to Repairs and Maintenance performance/ provided feedback on the proposed approach to tackling these issues and identified the need for ongoing monitoring of this issue in the OSC's work programme for 2022-23.

6. During this period the OSC also considered/ provided feedback to Council officers and partners on progress against existing Community Safety Priorities and emerging priorities and the Northumbria Police Control Strategy 2021-22.
7. It also involved the OSC scrutinising end of year performance for 2021-22 as it relates to those areas covered in the remit of this Committee and helping to shape the ongoing development of the Council's new Performance Framework.

### **Development of 2022-23 Work Programme**

8. Every year each Overview and Scrutiny Committee draws up a work programme based on the Council's policy framework which is then agreed by the Council as part of the policy planning process.
9. The Committee's work programme is a rolling programme which sets the agenda for its meetings. It is the means by which it can address the interests of the local community, focus on improving services and seek to reduce inequalities in service provision and access to services.
10. This year, given the Government's position in relation to the easing of restrictions nationally with regard to the Covid 19 pandemic and the ongoing move from a pandemic to an endemic situation it is proposed to move back to "business as usual" for the Council's Overview and Scrutiny Committees and a full programme of meetings for each OSC for 2022-23.
11. With this in mind, OSC members have been involved in shaping the focus of the work of specific OSCs via email and provided with an opportunity to comment on the emerging themes at the scheduled April 2021 OSC meetings. The emerging themes have taken account of the need to support the Council's Thrive agenda and add value, taking account of the five priority areas outlined in the budget consultation; the development of the Council's new Performance Framework; the Gateshead Strategic Needs Assessment and the Council's Health and Wellbeing Strategy.
12. Subsequently, in line with usual practice, partner organisations have been consulted on the themes and have indicated that they are supportive of the emerging themes overall. Partners have also put forward some suggested areas for scrutiny for specific OSCs as set out in Appendix 2 to the report
13. The attached provisional work programme (Appendix 1) has therefore taken account of the following:-
  - The New Performance Framework
  - The Thrive agenda and partnership work generally
  - The Gateshead Strategic Needs Assessment
  - The Council's Health and Wellbeing Strategy
  - The five priority areas outlined in the budget consultation
  - Current issues referred to Committees
14. The work programme remains provisional as
  - Cabinet has not had the opportunity to fully review its work programme and it may wish to refer further issues to Overview and Scrutiny Committees for further consideration.



- It does not take account of new policy issues which may be identified during the year, which Cabinet may wish to refer to Overview and Scrutiny; and
- It does not include issues identified by members of committees on an ongoing basis during the year as a result of scrutiny decisions, call in and councillor call for action.

## **Recommendations**

15. The Committee is asked to:-

- a) Note the information contained in the annual review and provide any comments.
- b) Endorse the Overview and Scrutiny Committee's provisional work programme for 2022 -23 attached at Appendix 1, subject to any amendments arising from consideration of Appendix 2, and refer it to Council on 21 July 2022 for agreement.
- c) Note that further reports will be brought to the Committee to identify any additional issues which the Committee may be asked to consider.

**Contact:** Angela Frisby

**Ext:** 2138

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<b>Draft Housing Environment &amp; Healthier Communities OSC Work Programme 2022-23</b>	
<b>27 June 2022 1.30pm</b>	<ul style="list-style-type: none"> <li>• <b>Performance Management and Improvement Framework – Year End Performance 2021-22</b></li> <li>• <b>Housing Performance Report – Q4 2022-22</b></li> <li>• <b>Flytipping – Update</b></li> <li>• <b>Work Programme</b></li> </ul>
<b>19 September 2022 1.30pm</b>	<ul style="list-style-type: none"> <li>• <b>Community Safety priorities update / progress</b></li> <li>• <b>Covid-19 Household Impact Survey Results</b></li> <li>• <b>Housebuilding – Update</b> (update on why not meeting our house build target / what we are doing to address the gap and the Council's plans for a wider range of provision)</li> <li>• <b>Work Programme</b></li> </ul>
<b>7 November 2022 1.30pm</b>	<ul style="list-style-type: none"> <li>• <b>Update on Repairs and Maintenance Improvement Plan</b></li> <li>• <b>Council Emergency Planning – OSC remit</b> specific update on emergency planning policies and procedures</li> <li>• <b>Housing Performance and Compliance Monitoring</b> to include a) Housing Regulatory Self - Assessment b) Repairs and Maintenance Improvement Plan c) Housing Compliance</li> <li>• <b>Work Programme</b></li> </ul>
<b>5 December 2022 1.30pm</b>	<ul style="list-style-type: none"> <li>• <b>Performance Management and Improvement Framework – Six Month Update</b></li> <li>• <b>Community Safety priorities update / progress</b></li> <li>• <b>Protection of Green Assets (eg Chopwell, Thornley Woods) – Update</b></li> <li>• <b>Work Programme</b></li> </ul>
<b>30 January 2023 1.30pm</b>	<ul style="list-style-type: none"> <li>• <b>Private Landlord Registration Scheme – Update</b> (to cover how the scheme is working, whether it is going to be extended/ how many complaints are received in relation to private landlords/whether many of these relate to repairs needed/ how the Council is responding to Complaints about private landlords and whether Council is in a position to accurately advise as to whether private housing stock is of good quality and value for money)</li> <li>• <b>Health Check of Community Centres</b></li> <li>• <b>Tackling Homelessness – (Progress Update on implementation of new strategy</b></li> <li>• <b>Work Programme</b></li> </ul>

<b>13 March 2023</b> <b>5.30pm</b>	<ul style="list-style-type: none"> <li>• <b>Lifelong Learning</b> (to focus on what is available academically and physically and whether there is a clear picture of provision across the borough)</li> <li>• <b>The Flood and Water Management Act 2010: Annual Progress Report</b></li> <li>• <b>Work Programme</b></li> </ul>
<b>15 May 2023</b> <b>1.30pm</b>	<ul style="list-style-type: none"> <li>• <b>Housing Design and Energy Efficient Standards–</b> (to focus on the planning process and the standards currently accepted and what more can be achieved in terms of design and energy efficiency)</li> <li>• <b>Housing Performance and Compliance Monitoring</b> to include a) Operational Performance b) Compliance Performance c) Regulatory Self – Assessment</li> <li>• <b>Impact of Brexit on businesses large and small – Update</b></li> <li>• <b>Work Programme</b></li> </ul>

## Emerging Issues – Partner Feedback - OSC Work Programmes 2022-23

## Corporate Resources OSC

- **OSC Review - Community Wealth Building** (with a focus on how this is being progressed with regard to local contracts and the social value framework and how we achieve value for money) – **Joint scrutiny with Housing Environment and Healthier Communities OSC.**
- **Resilience and Emergency Planning annual update** (including focus on recent storms and forward planning around such events in the future)
- **Budget Saving Delivery – Annual Report**
- **A look at the spend analysis framework**
- **The digital programme**
- **Update report on the Capital Programme** (with specific focus on the Arena and Conference Centre, Town Centre and geographical distribution of the Capital Programme spend)
- **Update on Old Town Hall**
- **Update on District Heating Scheme** (and impact on energy price rises)
- **Welfare Reform/Universal Credit and review of Energy Fund**
- **Implications of hybrid/locality working** (focusing on hybrid working and impact on residents and locality working and impact on communities)

## Care Health and Wellbeing OSC

- **Update on the new LPS (Liberty Protection Safeguards) (**
- **Update on Primary Care Networks / Work to Attract and Retain GP's in Gateshead/ Access to GP appointments during transition out of Covid** (focusing on how different practices manage demand that they cannot fulfil; same-day appointments only; in person and phone appointments; access barriers to appointments via landline, mobiles and online booking and any particular groups experiencing difficulty securing appointments)
- **Results of Covid 19 Survey**
- **Substance / Alcohol Misuse and Support available to residents – Update/ Asset case studies – links to Poverty and Inequality** (to include wider support – eg help with housing and jobs whilst/ once addiction being addressed)
- **Home Care transformation**
- **ICS/Gateshead place focus**
- **Workforce and Digital inclusion place - based approaches (including health and care recruitment)**
- **Ongoing updates on White Paper**
- **ASC Assurance Framework**

**Partner Feedback****Gateshead Health NHS Foundation Trust**

OSC is asked to consider including within its work programme a focus on Delayed Discharges; an update on Health Inequalities work; the Better Care Fund; Mental Health/ Learning Disabilities and Standards amongst Care Home Providers.

**CBC Health Federation Limited**

Gateshead Primary Care Networks (PCNs) are supportive of the areas that the committee is focusing on and recognise them as challenges for primary care. The PCNs will be working together with the CCG over the coming months to address the areas the OSC will be focusing on.

As patient access for health and social care services is a key topic that the “system” need to support the focus should be wider than attracting GPs as it is about having a multi-professional workforce attracting the right skills in the right

place at the right time and looking at them living and working in Gateshead.

It is noted that there is nothing directly about mental wellbeing for residents not just post Covid but for staff also.

#### **Gateshead Carers Association**

Asks OSC to consider examining the issue of Unpaid Carers within its current work programme given that current projections from Carers UK, pending release of the 2021 Census is that there are now 28,000 Gateshead residents providing unpaid care which is an increase from 22,000 in 2011. Gateshead Carers have highlighted that their funding is insufficient to support all unpaid carers in Gateshead.

#### **Families OSC**

- **Poverty Proofing Schools / affordability of school uniforms**
- **Outreach Youth Work**
- **Mockingbird Programme – Progress Update**
- **Ofsted Improvement Plan –Update**
- **Regional Adoption Agency – Annual Report**
- **Adverse Childhood Experiences**
- **Permanent Exclusion Data – Annual Update**
- **Children and Young People's Access to Dental Health Services in Gateshead – Update**
- **Breastfeeding and Tongue Tie (to focus on targets and support available) –Joint scrutiny with Care, Health and Wellbeing OSC**
- **Inclusion in Mainstream**
- **SEND Tribunal data (to focus on the number of Tribunals that are taking place and highlighting any themes arising and the outcomes)**
- **Local Offer – SEND – Update**
- **Youth Justice - impact of SALT**
- **CAMHS and impact of Covid**
- **Implementation of Mosaic - the new Children's Services ICT system (to focus on how it is improving processes etc and provide a demonstration to Committee)**
- **Children's Social Care /Early Help– Demand pressures, children in care and child protection**
- **Trauma Informed team update – CCG and Children's Social Care**

#### **Housing, Environment and Healthier Communities OSC**

- **Health Check of Community Centres**
- **Results of Covid 19 survey**
- **Lifelong Learning (schools used to offer evening courses but ceased –how are we addressing this? What's available to the retired –both academically and physically and do we have a clear picture of provision across the borough)**
- **Housebuilding–Update (update on why not meeting our house build target / what we are doing to address the gap and the Council's plans for a wider range of provision)**
- **Flytipping– Update (setting out how we are addressing flytipping generally and also include a six - month assessment of the new system introduced in November 2021 is working)**
- **Protection of Green Assets - Update ( eg. Chopwell, Thornley Woods)–Update on what is happening in this area given reliance on volunteers**
- **Private Landlord Registration Scheme – Update (to cover how the scheme is working, whether it is going to be extended/ how many complaints are received in relation to private landlords/whether many of these related to repairs needed/ how the Council is responding to Complaints about private landlords and whether**

Council is in a position to accurately advise as to whether private housing stock is of good quality and value for money )

- **Tackling Homelessness** – (Progress Update on implementation of new strategy)
- **Housing Design and Energy Efficient Standards** – (to focus on the planning process and the standards currently accepted and what more can be achieved in terms of design and energy efficiency)

**Partner Feedback**

**CBC Health Federation Limited**

It is noted that there does not appear to be anything directly in terms of sustainability or in relation to refugees and working with the harder to reach communities in Gateshead.

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