

## **Corporate Resources Overview & Scrutiny Committee**

**Delivery & Performance – Six Month update 2017/18**

**27 November 2017**

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### **Overview and Scrutiny Committee:**

Corporate Resources

#### **Chair:**

Councillor John Eagle

#### **Vice Chairs:**

Councillor Stephen Ronchetti

Councillor Jonathan Wallace

### **OSC Role and Remit**

- The management of the Council's financial, human and physical resources
  - Support for the democratic process;
  - The involvement of local people and communities of Gateshead in the work of the Council
  - Capacity building in communities, volunteering and resilience
  - Matters relating to the Council's relationship with Gateshead Voluntary Organisations Council including the Gateshead Offer;
  - Social inclusion, equalities and diversity; and
  - The Council's arrangements for securing efficiency and money; and the development and operation of the Council's procurement strategy.
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## **SUMMARY**

This report provides a summary of Council performance for the first six month period (April – September) of the 2017/18 financial year against the role and remit of this Committee, in line with the Council Plan 2015-2020.

Six of the ten indicators can be measured at the six month stage and most are showing improvement at this point.

### **Our Achievements**

- In preparation for the change in statutory deadline, the [Statement of Accounts](#) was finalised by 31 July 2017 which is two months earlier than we have historically completed this.
- The Council has implemented new arrangements to promote and advance a strengthened strategic approach to trading and commercialisation across the Council.
- Throughout June 2017, 106,189 hours were recorded on the volunteer totaliser which equates to £1,380,457 economic value.

### **Areas of focus over the next 6 months**

- Preparing to deliver a balanced budget with the challenge of an estimated funding gap of £41.9 million over the next two years.
- To deliver a new version of [www.gateshead.gov.uk](http://www.gateshead.gov.uk) by April 2018 as well as a new improved way to report fly tipping online and an appointment booking system for the Registrars Service.
- Developing a new approach to employee recognition both formally and informally.
- Lead on a joint procurement exercise with Newcastle City Council to secure an infrastructure support service for the VCS across both authorities.

### **Areas for improvement**

- The speed of processing housing benefit claims has been largely impacted by the preparations for the rollout of Universal Credit full service in Gateshead.
- Analyse the employee health needs assessment to understand and provide support to employees to improve the rate of sickness absence.

## Corporate Resources Strategic Indicators

### PERFORMANCE AT A GLANCE

Strategic Indicator			Year End		Six Month		Trend	Target
			2015/16	2016/17	2016/17	2017/18		
<i>Maximising Growth:</i>								
CP1	% of Council Tax collected that was due to be paid	Higher is better	95.6%	95.8%	53.8%	54%		96.6%
CP2	% of Business Rates collected	Higher is better	97.6%	97.3%	55%	56.5%		97%
CP3	% of undisputed invoices paid on time	Higher is better	87.16%	71.44%	73.5%	77.2%		95%
<i>Reducing Costs:</i>								
CP4	Speed of housing benefits claims (processing) - average time to process new claims and changes in circumstances	Lower is better	7.95 days	7.75 days	10.2 days	11.19		7.5 days
CP5	Staff sickness (excluding school staff) per FTE	Lower is better	9.19 days	9.9 days	4.48 days	4.86		8.0 days
CP6	% increase in digital based transaction/contact from established baseline	Higher is better	N/A	Baseline Year	Baseline Year	Annual Indicator		TBC
CP7	Percentage increase in online transactions	Higher is better	N/A	Baseline Year	Baseline Year	Annual Indicator		TBC
<i>Increasing collective responsibility:</i>								
CP8	Employee engagement: e.g. good place to work	Higher is better	68% 2015 Survey	64% 2016 Survey	64%	Survey not undertaken this year		70%
CP9	Improve Superfast Broadband connectivity-Increase coverage in Gateshead to 98.9% by June 2019	Higher is better	91.2%	94.3%	93.02%	95.26%		98.9%
<i>Equality Objective: To increase levels of ambition and aspiration of vulnerable groups across Gateshead</i>								
CP10	Ensure young people leaving care are supported to have an opportunity in the Council for an apprenticeship	Higher is better	New	1	New	Annual Indicator		TBC

## **SIX MONTHLY PERFORMANCE 2017/18**

1. At the six month stage, six of the ten indicators can be measured. Four are showing improvement at this point whilst two are worse than the same point last year.

### **The management of the Council's financial, human and physical resources**

#### **Council Tax Collection (CP1)**

2. Council tax collection of 54.0% is 0.2% above our 2016-17 first half year performance of 53.8%. This improvement in performance is largely attributable to improvements in billing and collection procedures.

#### **Business Rates (CP2)**

3. Business rates collection of 56.5% is 1.0% above our 2016-17 first half year performance of 55% following a review of working procedures for billing and collection.

#### **Undisputed invoices paid on time (CP3)**

4. At six month stage, 77.2% of undisputed invoices had been paid within 30 days compared to 73.5% an improvement on the figure at the six month stage in 2016/17.
5. The Council has introduced purchasing cards which is expected to contribute to a further improvement in payment times.

#### **Speed of processing housing benefit claims (CP4)**

6. Six month performance is 11.9 days, which is worse than this stage last year (2016/17) which stood at 10.2 days. This is largely due to the impact of preparations for the rollout of Universal Credit full service in Gateshead. It has also been affected by the introduction of a new fraud and error scheme from April, together with the changing benefit caseload and regular reform of welfare eligibility measures.

#### **Sickness Absence (CP5)**

7. The rate of sickness absence at the six month stage is 4.86 (per FTE) which is slightly higher than the same point last year which was 4.48 (per FTE).
8. Mandatory sickness absence management training sessions for all managers have been implemented within the Council. This session gives managers guidance on how to apply the Sickness Absence Policy and Procedure, makes managers' aware of their role in managing attendance as well as giving them the confidence to manage both short term and long term absence.
9. In October, employees were invited to take part in a Health Needs Assessment which asks about their health and wellbeing. The findings from this will provide a good understanding of what is needed to support employees.

#### **Employee Engagement (CP8)**

10. The next employee survey which informs the performance for this indicator is not due until Summer 2018 and therefore will not be reported this year.
11. To evaluate the new Achievement and Development (A&D) process, a short survey was carried out with 64% saying that the process had improved and 58% welcomed the inclusion of the performance measure.

12. The Council want employees to feel recognised for the work they do. Work is beginning on developing a new approach to 'employee recognition' so that the good work and performance of employees right across the Council can be celebrated.
13. Sometimes recognition can be a simple thank you from a manager or a colleague, but there are also other more formal ways of recognising the contribution that employees make to Gateshead (e.g. long service awards).

## Support for the democratic process

### General Election

14. The 2017 General Election was held on Thursday 8<sup>th</sup> June 2017 and resulted in a hung Parliament, with no party winning an overall majority.
15. Gateshead is divided into three constituencies - Gateshead, Blaydon and Jarrow. Each is represented by one MP. The following table shows the turnout for the general elections in both 2015 and 2017.

Constituency	Turnout	
	2015	2017
Gateshead	59%	70.3%
Blaydon	66%	64.7%
Jarrow	60.4%	66.5%

## The involvement of local people and communities of Gateshead in the work of the Council

### Digital platform

16. There is a continuing increase in demand for digital services. In the previous 12 months there has been a 14% increase in the number of pages viewed on the Council website totalling 5,757,9788 views. This growth in usage is almost entirely driven by the increase in smartphone users as in the previous 12 months there has been a 32% rise in people accessing the website from their phones. The majority (52%) of visits to [www.gateshead.gov.uk](http://www.gateshead.gov.uk) now come from a mobile phone.
17. As a result, a major focus of the implementation of the digital platform is to ensure all of our new digital services will easily be accessed on mobile phones. This project is well underway with a new intranet and websites for Invest Gateshead and the forthcoming Regent Funeral Services launched in the last 6 months.
18. The focus is now on delivering a new version of [www.gateshead.gov.uk](http://www.gateshead.gov.uk) by April 2018. Key new services to be built using the platform will be a new improved way to report fly tipping online and an appointment booking system for the Registrars Service. Gateshead residents are being consulted on the redevelopment of the website which is helping to determine priority areas for improvement.

### Making Spaces for Growing Places

19. From 30 October 2017, the Council embarks on a six-week consultation on Making Spaces for Growing Places our Local Plan Document for Gateshead. This plan will allocate sites for land uses, including further housing sites, employment land and sites for retail, waste and minerals. People can get involved:

- [Online](#)
- At one of the public meetings; or
- Social media – questions will be answered live on Twitter from 4:00pm – 5:30pm on 15 November 2017.

20. The representations received during the consultation, in conjunction with the other relevant evidence base will inform the content of the Submission Draft MSGP, which will undergo further consultation in Spring 2018 before being submitted to the Secretary of State for independent examination in Autumn 2018 following amendments. It is hoped that the plan will be examined and found sound in 2019 and will be subsequently adopted.

## Capacity building in communities, volunteering and resilience

### Volunteer Month

21. This was our fifth year celebrating the fantastic contribution made by all the volunteers of Gateshead. Each of the four weeks had a different focus around volunteering:

**Week 1 – Older people:** This included the relaunch of the 2<sup>nd</sup> instalment from Move to Improve with all Sheltered Accommodation Schemes within Gateshead.

**Week 2 – Young People:** This involved supporting young people with quality volunteer placements to increase the participation of young people. Enhancing the projects currently in development with NCS (National Citizens Service) and in general Youth Social Action movement.

**Week 3 – The Great British Get Together & Corporate/Group Volunteering:** ‘Great Get Together’ events were held (inspired by the late Jo Cox MP) which brought communities together to have fun, get to know each other, share food and celebrate community cohesion and community spirit. This was supported by the ‘Big Lunch’, an annual event, which aims to get as many people as possible across the whole of the UK to have lunch with their neighbours in a simple act of community, friendship and fun.

A number of organisations and service areas within the Council undertook a “one off” group volunteer event. This will also include supporting organisations to be able to deliver group tasks.

**Week 4 – Environment Volunteering**

This will include litter picking etc. that will add to the delivery of the Great British Spring Clean which was held throughout March.

22. To mark the end of the Volunteers Month a celebration event was held similar to previous years.

23. Throughout June 2017, 106,189 hours were recorded on the volunteer totaliser which equates to £1,380,457 economic value. This is a 5% rise from last year (101,170).

### Gateshead Fund

24. The budget for the Gateshead Fund in 2017/18 is £458,984.

25. Round 1 has been completed which received 33 applications requesting a total amount of funding of £276,761. This includes 2 applications which were deferred from Round 3, 2016/17 pending further information. Of the 33 applications, 16 funding applications were approved, totalling £144,982.
26. The closing date for round 2 was Friday 13<sup>th</sup> October 2017 and those applications are currently being assessed.

### **Resilience and Emergency Planning**

27. Corporate Resources Overview and Scrutiny Committee receive six monthly updates. The latest update on [4<sup>th</sup> September 2017](#) detailed the revisions made to the Strategic Resilience and Emergency Planning Framework. These revisions are as a result of the recent acts of terrorism in London and Manchester plus the tragic Grenfell Tower fire incident.
28. The Emergency Response Team has also been heavily involved in planning and responding to a number of incidents and pre-planned operations including a power cut which affected 4 multi-storey blocks, Operation Kestrel, potential explosive devices and Operation Border Reiver. These have all tested our contingency plans and co-ordination.
29. Work has been underway with volunteers in Blackhall Mill to develop a community emergency plan which will also cover Lintzford and Rowlands Gill. Once agreed, the plan will be made available to community members and the template will be adapted for all other areas of Gateshead to make all communities more aware of how they can prepare themselves and their properties for emergencies and also who to contact during a range of circumstances.

## **Matters relating to the Council's relationship with Gateshead Voluntary Organisations Council including the Gateshead Offer**

### **Voluntary and Community Sector**

30. The Council entered into an agreement with Newcastle Council for Voluntary Service (NCVS) to provide support, development, networking and representation to the Voluntary and Community Sector (VCS) in Gateshead from 1<sup>st</sup> April 2017.
31. Discussions with colleagues at Newcastle City Council have been taking place to explore the merits of a jointly procured VCS infrastructure service, or services which would be available to community groups and organisations across the two local authority areas. The key drivers for considering this partnership approach were:
- the shared ambitions and objectives that the two Councils have for a strong,
  - vibrant and sustainable VCS that continues to contribute to the health and
  - wellbeing of local residents and communities
  - a recognition that many organisations provide services and activities in both
  - Newcastle and Gateshead
  - builds on the existing cross-Tyne working relationship, and
  - provides the potential for a more efficient use of financial resources
32. Gateshead Council will lead on a joint procurement exercise with Newcastle City Council as partners to secure an infrastructure support service for the VCS across both authorities, with the ambition of implementing the new arrangement from 1<sup>st</sup> April 2018, subject to further Cabinet approval and budget considerations.

## Social inclusion, equalities and diversity

### Monitoring the impact of budget proposals

33. Equality Impact Assessments are completed for each budget proposal presented for consideration by Cabinet. Following implementation of agreed proposals, those that are identified as potentially having a significant impact on a particular protected characteristic (as determined by the Equality Act 2010) are closely monitored by the Council and the mitigating actions taken to reduce or remove any adverse impact of budget decisions..
34. Currently, the Council continues to monitor 16 proposals and *appendix 1* summarises an assessment of the impact that occurred following implementation, along with any activity taken to mitigate this. Following this assessment it is proposed to cease monitoring the following 5 proposals:

Budget Proposal	Budget round
<p><b><i>Propose to cease monitoring the following 5 proposals:</i></b></p>	
<p>1 <i>Community Centre Review</i> - continue to implement the Community Centre Review and continue to hand responsibility for operating and manage community centres to community organisations</p> <p>The final phase of the Community Centre review was implemented as part of the 2017/18 Budget. There has been no negative impact identified, with all centres having increased their programmes of activity and engagement.</p>	2014/15
<p>2 <i>Library Network</i> - In February 2016, Cabinet agreed the removal of the remaining 50% mainline buildings budgets for the volunteer operated libraries.</p> <p>No impact has been recorded on the initial phase. Any further review phases of volunteer libraries implemented will be monitored for impact and reported accordingly.</p>	2014/15
<p>3 <i>Highways R&amp;M</i> - The recommended reduction in highways repairs activity and methodology</p> <p>There is no evidence linking claims to a particular protected characteristic</p>	2014/15
<p>4 <i>Drug &amp; Alcohol Treatment</i> - A number of budget proposals were agreed in the 2016/17 Budget relating to drug and alcohol treatment services. These were to discontinue an alcohol specialist nurse post at Queen Elizabeth Hospital; to reduce and cap the budget for provision and impatient detoxification services; built-in savings to the <i>Change, Grow, Live</i> crime reduction initiative and to withdraw funding for the carer support to substance misusers.</p> <p>The Council through its public health function continues to monitor the contracts that are in place to support these services. The need for specialist carer support for parents and carers of substance misusers will form an element of a newly procured service from July 2018.</p>	2016/17
<p>5 <i>Review of support for people to live independently</i> - The proposal was to close Tynedale Promoting Independence Centre at Ryton and externalise respite provision at Southernwood in Allerdene to independent sector residential care homes in close proximity to those two centres.</p>	2016/17

Budget Proposal	Budget round
<p>The increase in the capacity of PRIME (Home Care Enablement Service) has enabled individuals who may have previously been supported within the PICs to be supported instead within their own homes. People have continued to access respite provision, with that service being provided within independent sector care homes. There has been no significant negative impact identified from the closure of Tynedale PIC.</p>	

### Superfast Broadband connectivity (CP9)

35. The six-month figure year-end figure of 95.26% shows a further increase since year end (94.3%) and on target to increase coverage in Gateshead to 98.9% by June 2019.

## The Council's arrangements for securing efficiency and money and the development and operation of the Council's procurement strategy

### Trading and commercialisation

36. The Council has implemented new arrangements to promote and advance a strengthened strategic approach to trading and commercialisation across the Council which were agreed by Council on 20 July 2017. Key areas of work include:

- developing a commercialisation strategy for the Council and supporting the implementation and delivery of projects;
- embedding a commercial culture across the Council to empower staff to effectively identify and progress income generation proposals supporting the Council's long term financial sustainability;
- achieving increased income across Council services over 5 years, to 2022; and
- the development of a strategic approach to traded Services to Schools across the Council, and to Social Care trading activity, including provider services.

37. The Medium Term Financial Strategy recognises that trading and commercialisation will play an increasingly important role within the Council and that this will be achieved in a way consistent with Council values and priorities. The proposed changes represent a positive step forward to make this happen.

### Statement of Accounts

38. This year, the [Statement of Accounts](#) was finalised two months earlier than historically, as a "dry run" in preparation for the statutory deadline for the completion of the Statement from 30 September to 31 July from 2017/18.

39. On Monday 31 July, Mazars issued an unqualified opinion on the Council's 2016/17 Statement of Accounts. The key messages from Mazars Independent Auditor's Report are:

- [the accounts] give a true and fair view of the financial position of Gateshead Council as at 31 March 2017 and of its expenditure and income for the year;
- have been prepared properly in accordance with the CIPFA/LASAAC Code of Practice; and
- the Council has put in place proper arrangements to secure economy, efficiency and effectiveness in its use of resources for the year.

40. The early closure is a significant achievement that should not be underestimated. This will stand the Council in good stead for the first year of official statutory early closure in

2017/18. All Groups and Services have contributed to this success by adhering to the deadlines in the Final Accounts timetable.

41. A review of the 2016/17 process will be the starting point for the 2017/18 work and the approach will include opportunities for feedback and contributions from all employees, external partners and Mazars to enable further improvements to be delivered on the existing framework.

### **Budget**

42. The Council has made savings over the last seven years of £143 million. Inevitably this has led the Council to look at how it provide services, what those services look like, as well as explore different ways of working to make sure the most vulnerable people in our borough are supported.
43. As demand for our services increases and government funding decreases, the Council faces the challenge of an estimated funding gap of £41.9 million over the next two years.
44. During the budget process, the approach will focus on four key things that will help to manage this funding gap, as well as bring in money and investment to the Council and borough. These are to:
- encourage prosperity by investing to boost new jobs and skills
  - introduce news ways of generating income
  - reduce costs by delivering services more efficiently, and using technology to help do this
  - manage the demand for our services by changing the way we work.

## Equality Impact Assessments – Monitoring the Impact of Budget Proposals

1. This document summaries the work undertaken to monitor the impact of spending proposals over the period 2014/15 to 2017/18 budgets, that were identified as potentially having a significant impact in terms of protected characteristics as determined by the Equality Act 2010.

### ***2014/15 agreed proposals***

#### Community Centre Review Phase 4

2. The proposal was to continue to implement the Community Centre Review and continue to hand responsibility for operating and manage community centres to community organisations. This proposal is now complete with Phase 4 in March 2017. The Neighbourhood Management & Volunteering Team continue to provide advice and support to management committees as required and the Gateshead Fund is available to groups who wish to apply for support and development costs. Only three community centres no longer operate as a result of the review.
  - Trinity Community Centre closed after the management committee decided they no longer wished to manage the building (Gateway Studio now operate the building).
  - Highfield Community Centre closed as a result of the poor condition of the building (a temporary demountable structure).
  - Whitehouse Lane Changing Pavilion was closed and demolished following extensive fire damage as a result of arson
3. The options for these centres were agreed at the outset of the review. The remaining community centres have in all cases increased their programmes of activity as a result of greater independence. This has enabled the centres to generate sufficient income to cover the running costs and ensure the activities offered meet the needs of local residents. The recommendation is therefore, to cease monitoring this proposal.

#### Sport and Physical Activity

4. As part of the Leisure Service review in February 2017, Cabinet approved a new service structure which would combine the resources from within the Sport, Physical Activity & Health Development Team, and Leisure facilities. The services rebranded into one service as GO Gateshead Sport & Leisure and is currently finalising the implementation of a Service Structure Review, which complimented an earlier service rebrand (Go Gateshead). This rebrand is designed to align the service to become more commercially focused and invest in income generating roles. The review provides specific resource to ensure that an 'Operations' and 'Business & Community Development' functions are adequately resourced.
5. The service is currently working towards a self-sufficient model of operation with the intention to receive no Council subsidy by 2020. Following the implementation of the review, the service is now able to provide more commercially focused activity to generate income whilst continuing to grow activity aimed to deliver against Council Plan, and wider social objectives. The recommendation is for continued monitoring due to potential impact in the future.

#### Library Network

6. In February 2016, Cabinet agreed the removal of the remaining 50% mainline buildings budgets for the volunteer operated libraries. Volunteer libraries have been supported

through payments from the Capacity Building Fund and it has been assessed that all volunteer operated libraries have finances to operate until approximately March 2018.

7. Lobley Hill Volunteer Library Association (VLA) took the decision to cease operation from April 2016, due to the low level of business as did Sunderland Road Library at the end of March 2017. The volunteers had reported a very low level of use and associated drop off in volunteer availability. With this decision taken, all 60 identified active and regular library customers using Sunderland Road were informed of the decision and no complaints were subsequently received. These factors were combined with a request received by the Council to surrender the lease on the premises. The Council, in discussion with the VLA, chose to take up the opportunity to surrender the lease and the building closed at the end of March.
8. Low Fell, Ryton and Winlaton libraries continue to operate and have approximately 1,150 active library customers between them. These volunteer library operations have continued to become more established and offer a range of different activities. Low Fell in particular has been successful in submitting funding applications to support adult learning and activities for children. All three have continued to be supported by the Council's Capacity Building Fund / Gateshead Fund. Discussions have commenced with the Volunteer Library Association regarding the extension of the leases beyond March 2018. It is anticipated that that leases will be extended and service provision continue. The duration of new leases is yet to be confirmed.
9. The implementation of the latest library service review, following the presentation of a report to Cabinet in February 2017, has seen the introduction of additional volunteer libraries at Felling, Rowlands Gill and Whickham from July 2017. These new volunteer libraries have been established using the same model of operation and support as the original volunteer libraries is 2013. With the implementation of these new volunteer library operations there are now seven active volunteer libraries in Gateshead. No impact has been recorded on the initial phase. It is considered that this proposal should now cease to be monitored. Any further review phases of volunteer libraries implemented will be monitored for impact and reported to committee.

#### Highways R&M

10. The recommended reduction in highways repairs activity and methodology has been reviewed annually since the publication of the Highways Maintenance and Efficiency Programme report in April 2012. Areas are prioritised in terms of high footfall or high traffic such as classified roads, school routes, shopping areas and bus routes. Recognising the potential impact on insurance claims, £250,000 was made available in late 2016 in order to clear the backlog. However this is a one-off payment and, on the basis of current budgets, the backlog is likely to re-occur over time. Data now recorded by insurance and risk team allows the identification of the location of hotspots for action. There is no evidence relating claims to a particular protected characteristic and it is therefore recommended to cease to monitor this proposal.

#### Post-16 Home to School Transport

11. Following a consultation exercise between October and December 2013, the Council agreed at its budget meeting on 27 February 2014, to introduce a charge for post-16 home to college transport for learners with SEN from September 2016. However, the decision has since been reviewed and a financial contribution to Post-16 transport in the academic year 2016-17 was not introduced. The Council reviewed its decision during 2017 and agreed to implement a charge from September 2017. Consultation took place in relation to the changes online, with correspondence made with everyone in receipt of

Home to school and college transport. Additionally, two separate parents' consultation events and attended the Disabled Children and Young People's Forum. The policies are in line with DfE guidance 2014.

12. To mitigate any potential impact, an Independent Travel Training (ITT) has been recruited. During 2017, 24 young people have been successfully travel trained by the Travel Trainer and by the procurement of Children North East's 'Bus Buddy Scheme'. Some of those successes have also participated in a DVD highlighting their powerful stories of ITT leading to employment and independent living.
13. In academic year 2017/18, 14 families are eligible for the charge. The charge may have impacted upon the number of applications received and number of post-16 learners transported, which has reduced from 90 last year to 69 for the academic year 2017/8. A further 27 young people are in receipt of a Personal Transport Budget for academic year 2017/18, and a leaflet has been produced entitled '*Travel Care Options*' for Gateshead residents to explore a range of support with transport costs, free bus and metro passes. The recommendation is to monitor this proposal now charging for post-16 Home to College transport has commenced.

### ***2016/17 agreed proposals***

#### ***Early Help Service***

14. The review and implementation of Early Help Services has been delayed and the implementation date is now set to commence during September 2017. It is therefore recommended that this proposal will be monitored once it is fully implemented.

#### ***Reduction in funding for NHS Checks (40-75 year olds)***

15. The NHS Health Checks Programme is a mandatory Public Health function and local authorities have a duty to ensure a NHS Health Check is offered to all of their eligible residents aged between 40 and 75. NHS Health Checks are currently delivered by 27 GP practices in Gateshead and 15 pharmacies. The national target is for 20% of the eligible population to be invited, and of those invited 50% uptake. In 2016/17 in Gateshead 14,110 (18%) eligible people were invited for a NHS Health Check and 7,326 (52%) people received a NHS Health Check, whilst in Quarter 1 of 2017/18, 3,481 people were offered one and 1,898 (54%) people received a check.
16. For the 2017/18 contract specification, the following information was added for local authorities to tailor the delivery of the programme in a number of ways to achieve the objective of reduced health inequalities. Although local authorities have a duty to offer the NHS Health Check to all eligible people, Public Health England is supportive of approaches prioritising invitations to those with the greatest health risk. For example, by prioritising invitations to people with an estimated ten-year cardio-vascular disease (CVD) risk score greater than 10% or those living in their most deprived areas. The next step, and a current gap, is to develop a specific mechanism or pathway to target NHS Health Check invitations by deprivation/those at greatest risk of CVD/health inequalities. This includes a mechanism to monitor performance based on this targeting. This work is currently being scoped therefore it is recommend that this proposal continue to be monitored.

#### ***Labriut Centre***

17. The funding for Labriut ended in March 2017. The Jewish Community Council of Gateshead (JCCG) was awarded £20k of non-recurrent funding in 2016/17 to help plan a more sustainable model by securing alternative funding. The funding was used to continue to support the process of revenue creation, towards the reduced part time

salaries of Labriut staff, and towards Labriut's current and ongoing overheads generally. Specifically, this included:

- Exploring new revenue and commissioning opportunities through multiple funding applications to national, regional and Jewish charities, including a Big Lottery Reaching Communities application for multiyear capital and revenue funding
- Continuing with reduced hours for existing part time staff
- Continuing some provision e.g. pilates and baby weighing
- Working with Gateshead College to generate income
- Working with Newcastle Gateshead CCG Vanguard project

18. The JCCG were successful in securing only small amounts of revenue income from alternative funding sources. Services are now no longer provided in the premises formerly used by Labriut. Former workers support a very limited range of activities in the community. They no longer engage with the School Nursing Teams and Bewick Road GP Practice (the practice used by many of those in the Jewish community) around child and adolescent immunisation programmes

19. If there are any issues with vaccination uptake rates, NHS England communicate with the local authority regarding their work to recover and improve uptake of immunisations. There are currently no known issues regarding uptake of vaccination programmes offered by Bewick Road GP practice, the practice used by many within the community. However, it is advised that continued monitoring of the impact of this budget decision, and the effectiveness of mitigation measures in place, continue.

#### Drug & Alcohol Treatment

20. A number of budget proposals were agreed in the 2016/17 Budget relating to drug and alcohol treatment services. These were to discontinue an alcohol specialist nurse post at Queen Elizabeth Hospital; to reduce and cap the budget for provision and inpatient detoxification services; built-in savings to the *Change, Grow, Live* crime reduction initiative and to withdraw funding for the carer support to substance misusers. Mitigation includes:

- Public Health has been working in partnership with the QE Gastroenterology Department and the Hepatology Nurse to support the QE in the development of an exit strategy. There is a continued commitment from Public Health to the Alcohol Brief Intervention & Screening work. The QE is also involved in Hepatitis C pilot (led by the Freeman Hospital), and the development of a local Liver Strategy. All of this should help mitigate the impact of this reduced funding, however, until such time as it is demonstrable that there has been no disproportionate impact, it is recommended that monitoring of this proposal should continue. The developed exit strategy is now completed with the Foundation Trust (QE) maintaining the funding allocated to enable, whenever possible, the screening for alcohol of all new admissions. Gateshead Evolve have re-established their outreach into the hospital (previously ceased due to sickness) to facilitate referrals into the recovery and treatment service. This work is now reviewed via contract monitoring meetings.
- Data monitoring in recent years has shown a reduction in the numbers of service users being referred for inpatient detoxification for both drugs and alcohol. Gateshead Evolve coordinates the preparation, detox and aftercare for an increasing number of community based detoxifications. Gateshead Evolve's performance and quality of service continues to be reviewed at the quarterly contract monitoring meetings and through the Public Health Outcomes

Framework for treatment completions, treatment representations, and alcohol hospital admissions.

- Although we are aware that 74% of carers who access support from Gateshead Carers are women, the withdrawal of Carers Support Service in March 2018, could impact on this protected characteristic. However, the work undertaken as part of the carers review for specialist carer support for parents and carers of substance misusers will form an element of a newly procured service from July 2018, which should mitigate any impact.
- Gateshead Evolve (Change, Grow, Live - formerly CRI, Crime Reduction Initiative) contract is in place. The newly procured service was commissioned with agreed savings and it continues to perform well, with numbers stable and gradually increasing over recent years.

21. It is recommended that this proposal cease to be monitored by Corporate Resources OSC.

#### Review of support for people to live independently

22. The Council operated four Promoting Independence Centres (PICs); Eastwood at Felling, Southernwood at Allerdene, Tynedale at Ryton and Shadon House, a specialist dementia facility at Birtley. These PICs provide short stay interventions of up to 6 weeks within a residential environment to optimise the functional ability of a service user, maximising the prospect that they can then be safely discharged to continue living independently within their own homes. The proposal closed Tynedale PIC at Ryton and externalised respite provision at Southernwood in Allerdene to independent sector residential care homes in close proximity to those two centres. Discharges from acute hospital wards have continued to be made into the remaining 3 PICs with 415 admissions into the PICs between January and August 2017. The increase in the capacity of PRIME (Home Care Enablement Service) has enabled individuals who may have previously been supported within PICs to be supported instead within their own homes. Both services have sought to prevent unnecessary admissions to hospital. Older people have been able to continue using respite provision, with that service being provided within independent sector care homes. There has been no significant negative impact from the closure of Tynedale PIC and it is recommended that this proposal ceases to be monitored.

#### Independent Supported Living Schemes

23. The framework for the provision of support at home and in the community for adults with learning disabilities has been in place since 1st April 2017 with a new contract, specification and pricing schedule. The costs have taken into account the National Living Wage. Currently the framework has attracted 22 providers. As the framework is a dynamic purchasing system providers can come onto the framework at any time. The commissioning team within Care, Wellbeing and Learning is working with the market to attract new providers to the framework. It is suggested a positive impact for all the protected characteristics, however it is recommended that monitoring should continue while the new contracts are established in 2018.

#### Adult Social Care Demand Management model

24. One of the pivotal Council proposals is the move to a demand management model for Adult Social Care (ASC), for example a reduction in residential care admissions, or the proposal for domiciliary care packages by enhanced early intervention is also linked to the revised demand management model for ASC. There is a phased implementation of the demand management model and the service, with this model interdependent on the

implementation of all other ASC spending decisions. It is, therefore, proposed that monitoring of this model should continue while the model is implemented fully.

#### Recommissioning Learning Disability Care Packages

25. Adult Social Care will address impact on protected characteristics through re-assessment and continue to ensure that services that are delivered as part of a care package are sensitive to any issues related and represent the preferences of customers. When commissioning services providers have to meet contractual and procurement requirements relating to protected characteristics and reflected in their Care and Support Plans. The service is yet to fully complete re-assessments of all current service users therefore it is recommended that continued monitoring is required.

#### ***2017/18 agreed proposals (some of these budget proposals were agreed for a two year period to include 2018/19)***

#### Review of commissioned arrangements/supporting people voluntary organisations

26. *Impact on people aged 55 and over who live in extra care schemes and sheltered accommodation within the borough* - since July 2016 a co-production approach has been adopted in respect of the strategic review of supported housing to ensure a broad and holistic engagement with experts by experience, providers and other stakeholders. Most engagement activity is now complete with key themes identified and four service models developed which incorporate elements of the ideas and learning taken from the co-production approach and cost assessments for each model completed. A bespoke consultation with relevant organisations was completed in August 2017. All existing annual contracts will be extended until 31<sup>st</sup> March 2018, pending the re-commissioning of services, however one provider was de-commissioned following a decision to terminate their contract. Following discussions with Corporate Procurement, Legal Services and the Looked after Children's Service, it has been agreed the review will enter into its final engagement phase and include a four week consultation survey aimed at service users living in, or who previously lived in, supported housing. The consultation will enable further testing of new service models and allow interested parties who may or may not have been involved in the co-production approach, to share their views. It is therefore recommend that continued monitoring is required, once the new service commences in July 2018.
27. *A range of Support Services that provide support for vulnerable adults aged 18+ to maintain a tenancy and live independently. The main impact of reducing funding to these services would be for the age group 25 to 55* – a procurement process will establish a framework of providers to allow the Council to take forward the future developments of Extra Care in Gateshead from 2018 to 2023. This framework will enable existing provision to transfer onto the new terms and conditions, if they are successfully placed on the framework, with a competitive process to award a contract for the two Council schemes (Angel and Callendar Court). It will also enable housing developers to work with providers on the framework to look at the design, construction and delivery of extra care schemes that meet the needs of the local population in partnership with the Council. It is recommended that continued monitoring is required, once the new service commences.

#### LiveWell Programme

28. The proposal option approved was to decommission the Live Well Gateshead Service and retain £500k to assist in some short-term mitigation for the loss of the service, through the implementation of an approach called Making Every Contact Count (MECC). This was an evidence based approach to behaviour change using day-to-day interactions that people and organisations have with others in the local community, to

support them in making positive changes to their physical and mental health and wellbeing.

29. The LiveWell Gateshead model was developed to target the neighbourhoods in Gateshead experiencing the greatest health inequality, with a total of 1025 single holistic assessments undertaken with clients between 1st October 2014 and 31st March 2016. It is probable that there may be an increase in preventable ill-health alongside increasing inequality and poor health outcomes. There has been an impact in the last 4 months on referral organisations, such as GPs, who relied heavily on this service in terms of prevention of ill-health. As an initial step, resources and information were provided on lifestyle areas to aid professionals to provide this lifestyle information to clients. Key organisations which referred to LiveWell will now be able to access MECC training, resources and support for their organisation over the next year. However, it is too early to report the impact from a service ending 4 months ago. It is recommended that this proposal should continue to be monitored.

### **Cross-cutting Proposal**

#### *Voluntary and Community Sector*

30. The monitoring of impact on the community and voluntary sector in relation to equalities has continued throughout 2017/18.
- Neighbourhood Management and Volunteering Team – worked directly with over 140 organisations, providing advice and support with action planning, funding, development, risk assessment, health checks and governance. In addition to capacity building, the Team has worked in communities providing asset based community development, e.g. Felling Town Centre, Move to Improve.
  - A weekly-bulletin providing details about new funding opportunities, events and training is circulated to voluntary and community organisations (VCS) on the funding database held in Neighbourhood Management & Volunteering as well as Council officers within Culture, Communities, Leisure and Volunteering.
  - Targeted information is also sent to relevant service areas and VCS organisations when potential, appropriate, funding opportunities arise.
  - Between August 2016 and the end of March 2017, information about funding totalling £106.4 million has been circulated across Gateshead. Feedback indicated that over £190,000 funding had been secured by VCS organisations as a result of receiving the weekly bulletin.
  - Between the same period the Neighbourhood Management and Volunteering Team has supported VCS organisations to secure funding totalling over £41,595
  - Gateshead Fund (Capacity Building Fund) - during 2016/17 118 groups and organisations were supported through the Capacity Building Fund with funding totalling £385,361.
  - VCS Strategic Investment Fund
  - To meet future economic and social challenges in Gateshead the voluntary sector needs support to change and develop. Within the Medium Term Financial Strategy Cabinet has agreed the establishment of a, one off, £500,000 Gateshead VCS Strategic Investment Fund. The Fund will be aligned to the existing Gateshead Fund but will particularly focus on providing support to Gateshead VCS organisations to take a 'Step Change' and think differently about how they operate, generate income and deliver services. The Investment Fund will be developed in partnership with the Community Foundation and will run from late 2017/18 until 2019/20.
  - A proportion of the Investment Fund will be ring fenced to develop and run a Gateshead VCS Enhanced Leadership programme. This will provide a valuable complementary resource to both the main Investment Fund and the Gateshead

Fund, specifically designed to establish of pool of upskilled staff, and trustees / board members.

- Local Community Fund - since the Fund was first introduced, over 800 voluntary and community groups and projects have now been funded and supported. A total of 88 groups and projects totalling over £55,500 were supported through the specific 2016/17 budget allocation.

31. The commitment to an active, diverse voluntary and community sector is viewed as integral to the future of the Borough and it is recommended that the importance of this impact should continue to be monitored.