

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

- The circumstances which result in adverse childhood experiences are prevented
 - Parents can access support proportionate to meet their needs, to be the best parents they can
- All children start school ready to learn
 - All permanent school exclusions are prevented

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

Investment Strategy & Resources

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

Commissioned Spend: tbc

Assets: Asset Strategy Review

Employees – 464.47 FTE (1730.46 FTE in schools)

Risks to Achievement rated after mitigation

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

Qualitative Impact

Evidence of impact (customers, customer profile, residents, employees others)

Assessments, reviews, project findings, progress checks

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

Geographic Impact

(Localities impact, LloN data etc)

ANALYSIS – WHAT IS THIS TELLING US?

AREAS FOR IMPROVEMENT

Strategic

Operational

Resources

AREAS OF EXCELLENCE

Strategic

Operational

Resources

ACTIONS

Strategic

Operational

Resources

SUMMARY ANALYSIS OF CORPORATE POSITION

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

What will we be doing in response?

Future Direction of Travel and Expectations over next 6 months

Summary Statement

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

WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES

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

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

| HOW WILL WE ACHIEVE THIS? - INTERVENTIONS & RESOURCES | | | | | OUR PERFORMANCE AND IMPACT | | | | | | | | | |
|--|--|----------|-----|---|---|---------------------------|--------|--------|-----|---|---------------------------|--------|--------|-----|
| Outcome | Intervention | On track | DoT | £ | Strategic Performance | Baseline | Latest | Target | DoT | Operational Performance | Baseline | Latest | Target | DoT |
| All young people are resilient, with good physical and mental health and wellbeing | Focus efforts on creating the conditions for people to enjoy positive emotional health & well-being. Consider measures across whole population alongside specific action in various settings | | | | Prevalence of children in year 6 of excess weight (PHOF CO9a) | To be agreed by July 2021 | | | | Baseline measures around good physical and mental health | To be agreed by July 2021 | | | |
| | | | | | Early help baseline to be developed including children's emotional and mental health & wellbeing | | | | | | | | | |
| All young people are ready and appropriately skilled for the workplace | Support our schools to deliver an effective curriculum that addresses the skills required for later life and supports emotional well-being (HWB) LA7 Recovery Plan implementation including the mitigation of increases in educational inequalities, including catch up programmes and NEET support | | | | 16-17 Year olds not in education, employment or training | | | | | Pupils missing 10% school sessions or more during academic year | | | | |
| | | | | | 19-24 year olds NEET % (Marmot) | | | | | | | | | |
| | | | | | Employment related measure from Economic Strategy | | | | | | | | | |
| | | | | | Inequality gap in educational attainment narrows | | | | | | | | | |
| | | | | | GCSE achieved 5 9-5 including English and Maths (%) / GCSE achieved 5 9-5 including English and Maths with free school meals status (%) (Marmot) | | | | | | | | | |
| | | | | | Inequality in attainment between children eligible for and not eligible for free schools GCSE | | | | | | | | | |
| | | | | | Inequality in attainment between children eligible for and not eligible for free schools KS2 | | | | | | | | | |
| | | | | | Resident Survey- Satisfaction with Gateshead as a place to live | | | | | | | | | |
| | | | | | People reporting low life satisfaction % (Marmot) | | | | | | | | | |
| | | | | | Healthy Life expectancy at birth Female / Male (Years) (Marmot) | | | | | | | | | |
| Gateshead is a positive place in which everyone's mental health & wellbeing can flourish | Commission research into wellbeing of children and young people April 2021 Implementation of LA7 Recovery Plan including addressing issues such as Anti-social behaviour | | | | Baseline development on Mental health (low level anxiety to crisis services & complex individuals) | | | | | Inequality in attainment between children looked after by the local authority and those not (KS1 / KS2) | | | | |
| | | | | | Resident survey- Confidence in the Council / Voice is heard / General satisfaction | | | | | | | | | |
| Everyone is able to be an active part of their community | Ensure that views & opinions of local people are represented in all aspects of our work through democratic process & asset-based community development | | | | Proportion of adults with a learning disability who live in their own home or with their family (ASCOF 1G) | | | | | Baseline measures around good physical and mental health | | | | |
| | | | | | Those with learning disabilities in suitable accommodation & supported into paid employment (ASCOF 1E) (also included in Create Conditions for Fair Employment) | | | | | | | | | |
| | | | | | Rate of domestic violence reports / convictions | | | | | | | | | |
| All domestic abuse is prevented | Social Care interventions | | | | Baseline development around domestic abuse | | | | | Consultation respondents | | | | |
| | | | | | | | | | | | | | | |
| | Prioritise preventing & reducing the scale & impact of violence & domestic abuse giving everyone control of their lives (HWB) Baseline to be developed | | | | No of young people engaged in Gateshead Youth Assembly | | | | | No of volunteers | | | | |
| | | | | | No of adaptations carried out (to enable people to stay in their home Total no. of accessible and adaptable homes built from 2018 baseline) | | | | | | | | | |
| | | | | | | | | | | To be informed by baseline establishment | | | | |

Investment Strategy & Resources

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

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

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

- Early help (including rising number of families needing support; domestic abuse; children's emotional health and wellbeing; lost learning)
- Mental health (from low level anxiety to crisis services, and complex individuals)

Geographic Impact (Localities impact, LIoN data etc)

ANALYSIS – WHAT IS THIS TELLING US?



SUMMARY ANALYSIS OF CORPORATE POSITION

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

What will we be doing in response?

Future Direction of Travel and Expectations over next 6 months

Summary Statement

CREATE THE CONDITIONS FOR FAIR EMPLOYMENT AND GOOD WORK FOR ALL

WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES –

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

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

| HOW WILL WE ACHIEVE THIS? INTERVENTIONS & RESOURCES | | | | | OUR PERFORMANCE AND IMPACT | | | | | | | | | |
|---|--|----------------------------|-----|---|--|------------------------|--------|--------|-----|---|------------------------|--------|--------|-----|
| Outcome | Intervention | On track | DoT | £ | Strategic Performance | Baseline | Latest | Target | DoT | Operational Performance | Baseline | Latest | Target | DoT |
| All working age residents have access to good quality, sustainable work with decent pay and conditions | Intervention from Economic Strategy <ul style="list-style-type: none">• 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 | To be determined July 2021 | | | Unemployment rate (consider break down e.g. youth; ethnicity; Long Term ill health etc) / Unemployment % (ONS Model Based Method) (Marmot) | To be agreed July 2021 | | | | People with learning disabilities in suitable accommodation and supported into paid employment (ASCOF 1E) (Also in Ensure all maximise capabilities and control over lives) | To be agreed July 2021 | | | |
| | | | | | Business Density | | | | | Individuals helped into work | | | | |
| | | | | | Jobs Density | | | | | Business Rates generated / safeguarded | | | | |
| | | | | | Sustain Gateshead’s working age population at a minimum of 2018 baseline of 128,300 | | | | | Businesses supported | | | | |
| | | | | | Pay of Full-Time Employees (+ lower percentiles) | | | | | Jobs created / safeguarded | | | | |
| | | | | | GVA Per Hour | | | | | Inward investment success | | | | |
| | | | | | Business Survey (tbc) – satisfaction with Gateshead as a place to do business | | | | | Business expansion projects completed | | | | |
| | | | | | Employment Rate (+ ER Gap) | | | | | Individuals moved closer to work | | | | |
| | | | | | Economic Inactivity Rate (+ Wants a Job) | | | | | Start ups commenced trading | | | | |
| | | | | | Workless Households (+children in household where no one works) | | | | | Additional measures to be identified from Economic Strategy development | | | | |
| 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 | Baseline to be developed including impact on the economy following Covid-19 pandemic | | | | WAP Qualified to Level 4+ / No Qualifications | | | | | Apprenticeships starts / completion | | | | |
| | | | | | Workplace Employment in Higher Skilled Occupations | | | | | Apprenticeships at Gateshead Council / through apprenticeship levy transfer | | | | |
| | | | | | Residents in higher skilled occupations (SOC 1-3) | | | | | Individuals supported (enterprise / employment) | | | | |
| | | | | | Inequality in life expectancy at birth for Males / Females (PHOU AO2a) (Marmot) | | | | | No residents supported to take training or education (Housing indicator) | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Investment Strategy & Resources

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

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

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

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

Geographic Impact (Localities impact, LloN data etc)

ANALYSIS – WHAT IS THIS TELLING US?

AREAS FOR IMPROVEMENT

Strategic

Operational

Resources

AREAS OF EXCELLENCE

Strategic

Operational

Resources

ACTIONS

Strategic

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SUMMARY ANALYSIS OF CORPORATE POSITION

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

What will we be doing in response?

Future Direction of Travel and Expectations over next 6 months

Summary Statement

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

WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES –

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

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

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

Investment Strategy & Resources (tbc)

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

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

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

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

Geographic Impact (Localities impact, LIoN data etc)

ANALYSIS – WHAT IS THIS TELLING US?

AREAS FOR IMPROVEMENT

Strategic

Operational

Resources

AREAS OF EXCELLENCE

Strategic

Operational

Resources

ACTIONS

Strategic

Operational

Resources

SUMMARY ANALYSIS OF CORPORATE POSITION

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

What will we be doing in response?

Future Direction of Travel and Expectations over next 6 months

Summary Statement

CREATE AND DEVELOP HEALTHY AND SUSTAINABLE COMMUNITIES AND PLACES

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

WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES

- All communities have access to good quality natural environment
- Gateshead has low levels of crime & anti-social behaviour
- Gateshead has clean air with low levels of pollution
- Gateshead is carbon neutral by 2030

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

Investment Strategy & Resources

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

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

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

Geographic Impact

(Localities impact, LIoN data etc)

ANALYSIS – WHAT IS THIS TELLING US?

AREAS FOR IMPROVEMENT

Strategic

Operational

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AREAS OF EXCELLENCE

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SUMMARY ANALYSIS OF CORPORATE POSITION

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

What will we be doing in response?

Future Direction of Travel and Expectations over next 6 months

Summary Statement

STRENGTHEN THE ROLE AND IMPACT OF ILL HEALTH PREVENTION

WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES –

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

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

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

Investment Strategy & Resources

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

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

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

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

Geographic Impact (Localities impact, LIoN data etc)

ANALYSIS – WHAT IS THIS TELLING US?

AREAS FOR IMPROVEMENT

Strategic

Operational

Resources

AREAS OF EXCELLENCE

Strategic

Operational

Resources

ACTIONS

Strategic

Operational

Resources

SUMMARY ANALYSIS OF CORPORATE POSITION

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

What will we be doing in response?

Future Direction of Travel and Expectations over next 6 months

Summary Statement

EMPLOYEES

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

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

CUSTOMER EXPERIENCE

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

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

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

FINANCE, GOVERNANCE & RISK

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

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

EXTERNAL ASSESSMENT

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

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

Key Tolerance Key

Achieving or exceeding target

Underachieving within 5%

Underachieving over 5%



EMPLOYEES

Areas of Excellence

Areas of Identified Improvement

CUSTOMER EXPERIENCE

Areas of Excellence

Areas of Identified Improvement

FINANCE, AUDIT & RISK

Areas of Excellence

Areas of Identified Improvement

EXTERNAL ASSESSMENT

Areas of Excellence

Areas of Identified Improvement

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