

GIVE EVERY CHILD THE BEST START TO LIFE - ANALYSIS – WHAT IS THIS TELLING US? Appendix 1 DRAFT
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

- As set out in the Thrive Policy Framework and the Health and Wellbeing Strategy, pre-COVID almost a third of the local population were vulnerable and similar levels were just coping, with large numbers of children living in poverty. We know that the impact of COVID has been felt throughout the borough and that the real picture is still emerging. As a Local Authority we have experienced an increase in the numbers of families and young people needing support:
- increase in the number of children requiring Early Help services
- increase in the number of children being identified as 'children in need'
- increase in the number of children and young people requiring an Education Health Care Plan
- increase in the number of children entitled to a Free School Meal
- Staffing issues due to recruitment continues to be a challenge while the impact of Covid is also causing issues in children's services

Operational

- School meals relaunch is on-going, but we have been very limited in what we could do since September. This should get back on track when schools are more open to visitors and when Covid cases reduce so that we can organise events aimed at both pupils and parents

AREAS OF EXCELLENCE

Strategic

- Ofsted Focused visit to Gateshead Children's Services - Gateshead's highly skilled, committed and caring social workers and their managers in the front door teams provide sensitive, innovative child-centred help & protection to most children seen during the visit.
- Reduction in time for children entering care and being placed for adoption, helping to improve outcomes for vulnerable children
- Increase in Early Help cases closed with an outcome of all needs met while more families are being offered and are accepting family group conferencing. To further enhance the Family Group Conferencing offer, a consultation has taken place to review the existing offer. A new strategy outlines clear expectations and development of working practices and skills to expand the approach across the spectrum of children's services. Our ambition is that a more robust and consistent approach will reduce the number of children becoming looked after, reduce the number of families re-entering services and enable families to feel more empowered to support themselves

Operational

- Regained pre-Covid school meals uptake levels of 75%, an increase of over 3% since schools reopened fully & customer survey shows a satisfaction rating is 4.5 out of 5
- Grant funding being used to support families eligible for free school meals ensuring access to meals during the holidays including Winter Support Grant funded 3 weeks of holiday FSM costing £0.348m; Covid Local Support Grant funded 8 weeks of holiday FSM costing £0.794m; Household Support Grant will fund 6 weeks of holiday FSM costing an estimated £0.817m; Average weekly pupil numbers are c7,000; The Holiday Activity Fund provided c20,000 meals during school holidays at a cost of £0.110m.
- Activities improving outcomes for children ensuring they get the best start included:
 - Social Workers in schools programme embeds social workers in 6 secondary schools to reduce referral rates to social care. Funding also secured for a Social Work Academy including 10 newly-qualified social workers and a team manager.
 - Youth Justice Divert from Charge is a new referral process which no longer sees young people being charged by police unless in extreme cases. Cases are referred to a panel before final decision. Through this young people are not be labelled as offenders and helps them from forming delinquent identities that may interfere with their development. Tailored diversionary interventions will be targeted & appropriate.
 - In June we started the development of a Kinship Care Team to deliver a bespoke service focused on the needs of Kinship Carers and children in Kinship placements.

ACTIONS

Strategic

- Looked After Children Strategy to be finalised
- Delivery of Early Help Strategy
- Ofsted inspection areas for improvement. These are: The quality and impact of supervision and contingency planning for children in need; and The routine inclusion of the views of children and their families in audits.

Operational

- Over the coming months the service will be focussing on further innovative developments with the intention to further enhance the services we provide, including:
- We have been successful in a regional bid to implement the Mockingbird model into fostering. It is an evidence-based model that nurtures the relationships between children, young people and foster families supporting them to build a resilient and caring community. Implementation will now take place to develop the model in Gateshead
 - Investing in an additional 2 residential homes in Gateshead. 1 for 3 young people with Autism/learning disabilities and a 3 bedded therapeutic home.
 - Redesign our Edge of care offer looking at ways to expand this to reach out to more YP in crisis. We are offering a model for intensive advocate support to families whereby there is a risk of accommodation of the YP.
 - CCG trauma informed therapeutic Team - Funding has been granted to support work with young people requiring support around mental health and accessing services.
 - Permanent Exclusion's prevention - we are strengthening the impact of two main devices within the authority over the coming year so that young people are well supported to stay within mainstream education and achieve well.
 - Extension of PAUSE programme, this is a voluntary programme for women who have experienced, or are at risk of, repeat removals of children from their care. Since commencement engagement of the women has been very successful; 29 women have been referred and 18 women are currently supported

SUMMARY

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

Even though the service has been under significant pressure, we have continued to undertake significant innovative developments to help improve support we provide, and the outcomes for our most vulnerable children: Demand is increasing for children's social care services. This is a strategic issue and is not unique to Gateshead. Operationally the Council is improving its focus on early help though greater preventative and early help would likely be needed to reduce demand in the longer term. In the short term demand may still increase. The impact of current issues including the pandemic will continue to be monitored to identify areas of key concern for Gateshead.

What will we be doing in response?

Supporting early intervention measures and working with families to help prevent longer term issues for children and young people. Where children do need to come into care, we are focusing on enabling better outcomes and improving the life chances of children and young people. There are a range of activities that will be taking place to support early intervention as well as improve outcomes for young people in care. The Budget Approach review of Children's services will also focus on how best to use resources to achieve outcomes.

Future Direction of Travel and Expectations over the next six months

Third quarter figures show an increase in children in care of the Council. It is likely that demand will continue to increase given the wider uncertainties around the pandemic and the longer-term impacts of this including pressure on services.

RESOURCES

- The growth in demand for children's services will put pressure on Council budgets. In order to reduce this a greater focus may be needed on prevention and early intervention services in order to improve longer term outcomes for children.
- A specific taskforce will focus on Children and will directly inform this priority objective 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
- 2022/23 pressures calculated for MTFS as follows:
 - Demand £2.41m
 - Fees £0.30m
 - Covid £1.00m
- 2021/22 savings of £0.50m expected to be delivered.

Enable all Young People and Adults to Maximise their Capabilities and have Control over their Lives

ANALYSIS – WHAT IS THIS TELLING US? DRAFT

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

- Increase in demand being seen across the adult social care services due to pressures relating to Covid which is impacting on waiting lists and availability of packages of care
- The pressures of Covi-19 are also impacting on others areas particularly public health as resources are being prioritised to support the response needed in Gateshead.
- Provider market issues surrounding sustainability, as well as increases in serious provider concerns
- Recruitment and retention issues being seen in the commissioned workforce as well as in house employees who are being impacted by the pressures as well as fatigue setting in after a challenging 18 months
- Young people who are NEET has increased, which is in line with the general economic position across Gateshead.

Operational

- While a slight reduction in those with a learning disability being helped into employment it is also most likely indicative of the economic position in Gateshead locally and nationally

AREAS OF EXCELLENCE

Strategic

- The build of the new ICC, Sister Winifred Laver Promoting Independence Centre, is now underway and progressing which will help to support longer term outcomes for adults with social care needs
- New online policies and procedures platform for social care has been developed, implemented and rolled out across the whole service
- Response to the pandemic and the hard work undertaken to support vulnerable people in Gateshead

Operational

- There are a number of pilots taking place using innovative technology to replace traditional adult social care support including an electronic medication system and a non-wearable falls solution
- Schools Recovery Curriculum - From the initial school lockdown it became very obvious, that children would not experience the same high quality education at home than at school. The LA and its schools response was to form a working party to prepare for returning to school. This produced a range of documents that supported pupils and staff to follow a curriculum, primarily, in English and Mathematics that identified key areas of learning that would be needed before further progress could be made. An assessment framework was also produced to track progress.
- The Schools Sport Partnership provided expert advice to schools with guidance on getting all children physically active.
- Gateshead Educational Psychology service, working alongside teachers produced a range of materials that supported the mental health of returning children. This work has continued. A further working group provided advice to school clusters on transition arrangements from Year 6 to Year 7.
- Response of Gateshead volunteers and VCS working with the Council to support vulnerable people during the pandemic

ACTIONS

Strategic

- Further consultation amongst Gateshead young people as part of the survey to identify issues and impact of Covid 19
- Work with partners on innovative workforce solutions including accessing the Kickstart scheme for our Provider and Care Call services and developing a Trainee SW programme
- Work closely with housing and commissioning colleagues with regards to our social care Market Position Statement and influencing the direction of future housing requirements in the Borough such as extra care facilities
- Complete the Health and Wellbeing Review

Operational

- Undertake work on proportionate reviews and our direct payments offer to improve performance and our offer in these areas
- Develop the Mosaic IT case management system in preparation for this to replace CareFirst. This will streamline case management and also produce performance data to inform service improvement

SUMMARY

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

While actions and plans are in place for longer term achievement of outcomes, there are some immediate pressures facing services including the need to respond to the Covid-19 pandemic and staff pressures, some of which are related. This has also impacted on the ability to collect and assess data, due to service disruption. The longer term outcomes to enable more people to have greater choice and control their lives remains a priority and activities are directed toward achieving. Increases in demand along with recruitment issues are key challenges, though these are reflected in the identified actions. A fuller analysis will not be able to be undertaken until Year end. There are already positive steps through the Council's activities to enable more people to have control over their lives such as there are more carers who have access to direct payments which will improve independence. This is an area that will develop in the future to increase access further.

What will we be doing in response?

Social care is responding to increased demand but is also focusing efforts to improve independence amongst clients which will reduce the need for longer term costly interventions in the future. Work will continue with the care market and providers to establish the needs and response required in Gateshead. The Council is undertaking research into the health and wellbeing of young people and has commissioned a survey to understand the issues facing young people in Gateshead. This will help to identify measures to support young people in ways that matter to them and their lives.

Future Direction of Travel and Expectations over the next six months

Demand is expected to increase which will put additional pressure on services, which means it will be increasingly important to improve preventative services and enable more people to be independent. The Council continues to focus on responding to Covid-19 and the changing measures needed to tackle the new variants. Business Impact Assessments and Business Continuity plans are being used to identify particular pressures so these can be managed in the shorter term.

RESOURCES

Adult Social Care resource issues:

- A specific taskforce will focus on Adults Services and will directly inform this priority objective as one of the Priority Based Transformational Areas in the budget approach.
- 2021/22 significant grants received for, infection control and rapid testing (3.986m) and recruitment and retention (£2.184m) to support the sector. Funding also received to facilitate Hospital Discharge on a claim basis (£2.196m claimed April to December).
- 2021/22 savings of £4.925m expected to be delivered.
- Demand pressures of £2.700m fee increases of £3.250m and Covid Pressures of £2.000m are estimated for 2022/23 and included within the Medium Term Financial Strategy.

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

- It is clear that the pandemic has had a significant impact on the economy and that some sectors e.g. leisure and hospitality have been affected more acutely than others. A number of economic indicators collectively illustrate the difficulties seen in the economy since March 2020 with fewer businesses, and a lower employment rate.
- Brexit has also played a role in some of the issues being experienced in growing the economy such as disruption to supply chains
- Inevitably many of the events that would normally be held during the year have not been able to go forward due to the pandemic or have been reduced in scale. Some larger events were held albeit with Covid restrictions, and in many cases, attendance has been restricted to ensure they are safe.
- Other challenges include recruitment and retention in the local labour market across sectors as well as increasing energy and fuel costs

Operational

- Engagement of economically inactive residents who have left the labour market but can and want to work.
- Engagement with strategic employers to delivery business improvement, investment and growth.
- Stimulation of entrepreneurship within our communities

AREAS OF EXCELLENCE

Strategic

- Agreement of Gateshead Economic Strategy and areas of priority
- Enabling works for the Conference and Exhibition Centre have commenced on site with this due to be operational in 2024
- Successful strategic events including Tour of Britain two Athletics Diamond League events; Great North Run and Try on the Tyne, which all helped to showcase Gateshead locally, nationally and across the world

Operational

- Impactful and meaningful cross council and external stakeholder relationships are helping residents access Working Gateshead employment support and move into work
- Cross council working to administer COVID grant support to businesses. Advice and guidance in relation to grant entitlement, discounts and other financial support and on business compliance and safe trading supported businesses to improve resilience and keep trading. Business Resilience Fund helped businesses to invest in new ways of working to increase business resilience survival. Support for businesses identifying new opportunities, or residents made unemployed to start up and commence trading.
- The total number of enterprises has increased, which is encouraging though the short term outlook for local economic growth currently remains unclear
- Community Renewal Fund bid success with the largest allocation in the North East. This will support projects such as immersive Technology; Riverside Park Improvements and a LEP led innovation project

ACTIONS

Strategic

- Implementation of the Economic Strategy and development of delivery plans across themes of: Digital; Visitor; Green; Local;
- Further progression of the construction of the Conference and Exhibition Centre
- Deliver the Apprenticeship Strategy recently approved by Cabinet

Operational

- Place based, person-centred Working Gateshead engagement plan to target those residents who are not accessing mainstream employment support
- Strategic Account Management Programme to increase business expansion and retention creating sustainable opportunities for employment, innovation, and growth across the borough.
- Improved coordination of enterprise support services to increase and service demand for start-up support and increase number of local owned businesses including social enterprises and cooperatives

SUMMARY

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

Performance in the economy is illustrative of the challenges being faced including the global Covid-19 pandemic and the impact of Brexit. Many of these issues are not unique to Gateshead, though some sectors in Gateshead have been more adversely impacted such as the leisure and hospitality sectors. The Economic Strategy puts Gateshead in a good position to move forward focusing on key priorities. Good progress is being made on projects, through securing funding and also progressing the Quays development, which will secure longer term economic benefits including local jobs for people in Gateshead in the future.

What will we be doing in response?

The new Economic Strategy identifies the challenges and issues for Gateshead. The next step is to develop the Delivery Plan which will bring partners together to focus on priority areas and identify the actions needed to develop the Gateshead economy, increase jobs and employment opportunities for local people. Person centred approaches will also be a key operational focus of activity.

Future Direction of Travel and Expectations over the next six months

The future direction of travel is being monitored, though it is difficult, given the recent changes on advice in relation to the Pandemic, to fully predict the next six months. Analysis will be developed for the Year End stage when a full year of 2021/22 performance is known. It is clear that the Economy is facing a challenging time. The Council is working partners to support a longer term strategic approach to growth. There are activities already in place, such as support to businesses, achieving bid success, while other activities are being planned such as person centred approaches to support people into employment. Alongside this capital investment in projects such as the Gateshead Quays Conference and Exhibition Centre demonstrate that Gateshead is ambitious and taking steps to deliver economic growth

RESOURCES

- One of the Priority Based Transformation Areas as part of the budget approach is Economy and Business, considering the new Economic Strategy outcomes, the approach to jobs and support to businesses. A three-year plan will be agreed with savings identified for each year.
- 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 £76.6m in covid grants to around 5000 businesses and awarded over £77m Retail Discount rate relief to 1,200 businesses impacted by covid.
- The Council have been reimbursed by way of a S.31 grant for the rate reliefs granted to businesses throughout the pandemic, however once these reliefs come to an end there is a risk that businesses will be unable to pay, which may significantly impact the Council's financing

Ensure a Healthy Standard of Living for All, in Accordance with International Law on Economic and Social Rights ANALYSIS – WHAT IS THIS TELLING US?
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

- Current context of increasing energy costs is generally a challenge and without interventions things would be worse for local people facing higher costs to heat their homes and risk of increase in fuel poverty
- The cost of energy project interventions the Council has been pursuing is also increasing as the lower cost projects have largely been or are being implemented.
- The removal of the £20 weekly Universal Credit uplift and general cost of living pressures will make the second half of the year more difficult.
- Recent LloN data suggests that while more people have moved out of the 'Vulnerable' Thrive area, further analysis is needed to understand other changing between Thrive areas including those moving between Managing and Just coping. Analysis will be used to inform Council priorities and identify targeted interventions

Operational

- Making progress towards achieving the target to attach 10,000 households to the District Energy Scheme which should help to improve energy affordability
- Improve the time taken to process Housing benefit Changes and claims to help people access income sooner

AREAS OF EXCELLENCE

Strategic

- Secured £6.2m funding to improve energy efficiency of 620 homes in Chopwell including up to 120 Council homes
- Agreed energy connection of 270 homes in Freight Depot to expand the delivery in Gateshead
- 650 homes in Winlaton on 20% hydrogen supply pilot
- The principles of THRIVE have been long established in the approach to supporting and sustaining tenancies.
- Reduction in % of residents identified as vulnerable through Lion data
- A key element of the locality working approach has been the collaborative working between the Council and its VCSE partners to support households affected by the pandemic through community hubs. Based on this the Council and 5 community anchor organisations have embarked on a 3-year £1.2m project with £500k Lottery Community Fund support to develop community led locality working, develop anchor organisation capacity, and help reduce demand for services by tackling challenges in neighbourhoods

Operational

- Rent: 99.23% of rent due was collected in the first half of year, and over £950k of financial gains for tenants were delivered through advice and support from the Rent and Income Team.
- Reduced the time taken to process Council Tax support and changes helping people to get support earlier
- Implementation of new household support grant to help vulnerable residents with food and energy needs
- Make A Change, funded by the European Social Fund, is focused on providing specialist, well targeted and integrated employment support to those with multiple barriers and complex needs. The project has supported 131 females, 132 males, 84 residents with disabilities and 40 BAME's

ACTIONS

Strategic

- Developing and agreeing systems to support and operate a new homes allocations policy will be a key activity over the next 12-18 months
- Develop locality based working approach across Gateshead building on the local hubs which will offer localised support to Gateshead residents in need, but who may not meet thresholds for statutory services

Operational

- Continue to support tenants, including identification of suitable recipients for Household Support Grant. Legal recovery will be escalated in a small number of cases where tenants are not engaging with services and are not paying.
- Delivery of energy efficiency projects in Gateshead to help to reduce fuel poverty and enable people to keep warm in their homes
- Ongoing advice and support is critical as Universal Credit brings a much greater risk of higher rent arrears. 6,140 council tenants are already in receipt of Universal Credit and 7,408 tenants still receive Housing Benefit and may move onto Universal Credit.

SUMMARY

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

The impact of the pandemic and Brexit on the local economy while increasing energy and fuel costs are all having broader consequences for the standard of living. This is a national issue and is not unique to Gateshead, however there are real risks to local people in terms of income levels compared to increased household costs. Progress in improving energy efficiency for local people which will reduce or maintain (in the current context of increasing costs) energy costs is heading in the right direction but is slower than needed to reach our ambitious targets.

What will we be doing in response?

While longer term the Economic Strategy seeks to improve economic growth, more short terms support through the approaches being developed through locality working will help to support the most vulnerable. Tenants will also be supported using grants available where appropriate as well as advice to help local people to manage finances as appropriate. Development of locality working approaches to support local people to improve their financial position such as through advice on housing, debt, or support into employment etc. The Council is also committed to working with its partners and local communities to support the development of locality working approaches to offer targeted and tailored support.

Future Direction of Travel and Expectations over the next six months

Given the current economic position of the UK, it is unlikely that the position will see much improvement over the next 6 months and income levels are likely to be impacted due to financial pressures. Despite excellent performance in the first half of the year, rental income will be impacted by the increasing take-up of Universal Credit in Gateshead and financial pressures placed on households. Average rent arrears for those on Universal Credit are more than 5x higher than those receiving Housing Benefit. Impact of this magnitude can be mitigated but not prevented. Signs of increased Government grants to increase interventions to improve energy into homes, however there is a risk that the benefits of these interventions may cancel out the increased costs being faced.

RESOURCES

- Two of the Priority Based 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 and 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). Discretionary Hardship Fund payments totalling £1.7m have been awarded to 15,845 working age claimants in 2021/22.

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

- Total housing delivery remains below the target required. Challenges include technical and viability issues at brownfield sites, lack of diversity in the market, impact of Covid 19 and increased cost of materials. The Council published a Housing Delivery Test Action Plan in July 2021 setting out measures to help increase delivery. Latest information on housing and affordable housing delivery both show on average a marginal improvement on the previous year
- Focus on Tenancy Management to improve choices for under occupiers; use of stock; response to statutory overcrowding and reduce time homes are empty.
- Current housing decency projection end 2021/22 is 95.5% homes decent. Customer Satisfaction with Repairs & Maintenance to resolve issues on 'Right first time' basis.
- Achieving zero carbon heat generation in the community is a challenge. Technology currently isn't there to develop solutions in all communities yet

Operational

- Blue bin contamination rates have increased since introduction of a new contractor. A visit to the Facility identified high levels of textiles (not a target material). Significant investment would be required to implement food waste collection to increase recycling. Proposals under the Resource and Waste Strategy may result in this being mandatory. Other potential changes could affect the quantity and type of material collected as recycling e.g. deposit return scheme.
- Streetlighting / highways repairs within timescales did not meet the target, however data analysis demonstrates that there were capacity issues during the summer, though it is also recognised that winter may impact on performance
- While orders have been made for electric vehicles to improve the environmental sustainability of the fleet, delivery is delayed due to current national industry issues.
- Vacant properties have been reducing over the last 12 months from 752 in Nov '20 to 631 at the 6 month stage. This reduces to 544 once vacancies in multi-storey blocks subject to consultation are considered and would be within target. With the vacant property repairs backlog now reducing, activity can focus on recent vacancies.

AREAS OF EXCELLENCE

Strategic

- Continued improvement in Investors in the Environment Audit (progress towards Climate Change Emergency) achieving Silver
- 25% of Council electricity demand from local generation.
- 100% of remaining power from 100% green energy contracts. Strong progress regionally and nationally in promoting heat networks
- Timely removal of Regulatory Notice (breach of Home Standard).
- New HRA Asset Management Strategy developed underpinned by HRA Business Plan.
- Strategic Housing Improvement Programme established 15 key areas for Review, to deliver value & efficiencies.
- Resident Influence Strategy being drafted from review of customer engagement; strengthened by a new Resident Influence Panel and Strategic Housing Board. Tenants and Leaseholders have been appointed to both.
- Strategic Review of housing Voids with a Voids Action Plan now in place

Operational

- Planning permission granted (including section 106 agreements) for housing at Ryton (550 units) and High Spen East (132 units) Preliminary works have commenced.
- Obtained new carbon monitoring tool, Smart Carbon, to improve / broaden carbon emissions monitoring
- Launched Online reporting service for Repairs and Maintenance in July 2021, which provides the customer with more information about their repair reports. more than 1000 repairs now reported this way. We are using data to identify the areas of greatest need.

ACTIONS

Strategic

- Development of a new 'fit for purpose' Allocations Policy, to be presented to Cabinet April 2022.
- Implementation of Voids reduction plan.
- Second phase of Homelessness Review following the approval of the Strategy and Charter consideration by Cabinet.

Operational

- Jointly involved in tree planting initiatives:
 - Durham Wildlife Trust – Creation of >1ha of new / enhance existing woodland at Beggars Wood 21/22
 - Whitehills Carbon Park planting 5ha woodland 21/22
 - Urban tree planting including planting of standard trees, hedges and fruit trees in parks, open spaces & schools
 - Queens Green Canopy – Plant a tree for the jubilee, 0.4ha (2500 trees) from 2021/22
 - Woodland Trust development of new c.30ha of Community Woodland at Dunston Hill, 2022
- Behavioural Change Officers to work with residents to improve the recycling rate via targeted action.
- Use of social media for regular recycling messages. Toolbox talks have also been issued to crews to reiterate the message about tagging, and not emptying blue bins presented with contamination
- Phase 2 of the implementation of Repairs & Maintenance Improvement Plan due to commence, a designated Project team has been put in place. Plus roll out of all 15 work streams identified in Housing Improvement Programme. Review of Anti -Social Behaviour has begun along with a Review of High-Rise Living.

SUMMARY

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

Gateshead is making progress towards its Climate Change emergency and has been independently assessed as Silver which demonstrates good progress. A Self-Assessment exercise was carried out in March, to rate compliance with the four housing Consumer Standards plus the Rent Standard which identified areas designated 'good', 'satisfactory' or 'requires improvement'. This provided a current position statement including evidence of compliance and identified specific areas for improvement to become fully compliant. We achieved a 65% average compliance score across all standards.

What will we be doing in response?

We will work to progress the Climate Change Strategy and Delivery Plan towards our ambition of being Carbon neutral by 2030. The Council must ensure it is fully compliant with the existing housing Regulatory Standards and that we have robust governance arrangements in place to provide assurance and scrutiny. An action plan has been developed for the outstanding 35% compliance score (82 key actions; 43 have commenced, with a further 16 complete).

Future Direction of Travel and Expectations over the next six months

- A Climate Action Plan is adopted (2021) and being implemented which will drive carbon reduction in Council operations. The Council is exploring ways to better monitor and report scope 3 emissions going forward. The Council is working towards a zero carbon heat strategy targeting heat network growth to 20.0 Household waste sent for recycling performance is higher in the first 6 months due to seasonal variations including garden waste, so year-end performance is likely to be closer to 30%. It is anticipated that all outstanding actions contained within the Regulatory Standards action plan will be completed within 18 months. We are in a much stronger position following the removal of the Regulatory Notice for breach of the Home Standard; with a new HRA Asset Management Strategy underpinned by a costed and affordable HRA Business Plan. Delivery and accountability have been strengthened by the creation of a new Strategic Housing Board. Digital enhancements, including the launch of Online Reporting Service for Repairs and Maintenance in July 2021. A Regulatory Standards action plan in place with governance arrangements to monitor and report to OSC on a quarterly basis, which is complemented by a new Performance Framework and suite of indicators. Great progress being made on the Council's sustainability agenda, though challenges remain, particularly around resource and technology

RESOURCES

- Priority Based Transformation Areas which are cross cutting and will address longer term challenges with a focus on delivering Council services differently and managing demand. The areas of Climate Change and Housing Improvement Plan will inform this priority objective theme.
- Other resource areas to highlight include:
- New 30 year costed, affordable and sustainable HRA Business Plan approved by Cabinet and has a £3.5m efficiencies target built in for 2022/2026
- Business plan includes capacity to deliver new affordable homes together with the objectives of the HRA Asset Strategy.
- Secured £7.5m grant to install solar PV parks in Gateshead town centre to supply council buildings. Major capital grant support would be needed to fully deliver ambitions on energy.
- Ensure effective implementation and delivery of the Housing Improvement Plan.

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 service disruption / distraction due to impact of Covid-19 pandemic. A number of measures were not collected during the pandemic while some activities were stopped due to the need to social distance as well as prioritise public health resource to tackle the pandemic while the impact is showing an increase in inequalities – DoPH Annual report *“Behind the masks, Gateshead’s Covid stories, Gateshead Director of Public Health Annual Report 2021/22”*
- Draft Homelessness and Rough Sleeping Strategy outlines improvements required
- Homelessness and Allocations Reviews to be aligned
- Social care focus on supporting the most vulnerable during the pandemic

Operational

- Review of accommodation of support for those who are homeless or at risk of homelessness (including direct access 24/7)
- Development of a Gateway to accommodation and support

AREAS OF EXCELLENCE

Strategic

- Implementation of Strategic review of homelessness
- Successful regional bid under Changing Futures Programme
- Newly Established Homelessness Forum for Gateshead
- Response to the Covid-19 pandemic remains strong
- First phase of Homelessness Review is complete with Strategy and Charter due to be considered by Cabinet.

Operational

- Implementation of homelessness prototype via the Changing Futures Programme
- Proactive approach to homelessness prevention beyond statutory requirement
- Excellent partnership working established linked to homeless pathway for offenders and ex-offenders
- Strong partnership arrangements with Oasis Community Housing in supporting those at risk of homelessness and rough sleeping with multiple or complex needs
- Additional funding secured through Rough Sleeping Initiative and Next Steps Accommodation programme providing additional units and support for those at risk of rough sleeping.
- Private rented sector funded project supporting ex-offenders with accommodation
- Winter Flu Vaccination Programme and successful approaches to deliver Covid-19 vaccines with our partners

ACTIONS

Strategic

- Implementation of actions outlined in new Strategy, which sets out our four key strategic aims to tackle homelessness
- Draft Homelessness Charter being developed for Cabinet consideration
- Launch of Homelessness Charter and Strategy with partner agencies
- Develop a joint Homelessness and Allocations Phase 2 Project Plan.
- Implementation of the Changing Futures Programme
- Respond to the Covid-19 pandemic and continue to identify short and long term impacts – DoPH Annual Report

Operational

- Complete the accommodation and support review
- Continue to embed and develop partnership working
- Further develop homeless prototype approach linked to implementation of Changing Futures programme
- New Mosaic Social Care System being developed for Adult Social Care and due to be live at the end of June 2022. This will help to streamline processes and payments improving the service to social care users and carers.

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 development of a 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. Ill health prevention by its nature considers the longer term impacts of health and tackling issues that can result in poorer outcomes over the course of a lifetime. This means it can take a while for changes at population level to be seen. The pandemic response has had to be prioritised with resources being diverted to support this.

What will we be doing in response?

Working in partnership to consider wider causes of homelessness and developing services that can meet these needs in a holistic way, addressing more than just the accommodation needs. Identify and consider the impact of Covid-19 over the longer term on ill health prevention as well as learn lessons from the pandemic. We are still responding meaning the full impact in the longer terms still needs to be determined. A key area will be focusing on the response and recovery from the pandemic, focusing on ill health prevention.

Future Direction of Travel and Expectations over the next six months

Phase 2 of the strategic review of homelessness and allocations and delivery of rough sleeper action plan. Approval of Homelessness Strategy and Charter – December 2021. Responding to the pandemic will be a focus in the short term over the next 6 months along with understanding the longer term impacts.

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. Public health resources are currently focused on prioritising the response to the pandemic.
- Earlier intervention can help to reduce health inequalities faced in later life and improve health and wellbeing outcomes, which can help to reduce demand for services.
- Two of the Priority Based Transformation Areas as part of the budget approach are 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.
- Locality Working to be piloted, short term will support early intervention with longer term goal of improving life chances and reducing dependence on council services.
- 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 has been provided to ensure we can meet our obligations £0.080m 2020/21, 2021/22 £0.239m
- NSAP funding (now RSAP) secured £0.103m capital (2020/21) for preparation of 15 properties as move on accommodation and £0.221m revenue for 2020/21 to 2023/24 for support.
- 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.

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

- Recruitment remains an issue in key areas of the Council along with morale, while Covid-10 continues to place pressures on service delivery and on employees
- The use of £20m reserves over the three-year budget approach carries a significant risk to the Council's sustainability if savings are not identified and delivered.

Operational

- Employee characteristics shared shows a requirement to improve however, this is a longer-term goal instilling confidence for officers to respond.
- Number of complaints upheld at Stage 3 is up from 10-15%. Q1 & Q2 20 Chief Executive reviews were completed and 3 (15%) were upheld.
- Business rate collection - has been affected by Covid-19, temporary suspension in recovery action + the reduction in retail discount, which inflated this year's net collectable debit compared to last.
- In 2020/21 NHS funded more care packages so less people were charged for their care. For 2021/22 a change in charging policy has led to an increase of £400k in charges to be collected from service users. Recovery action was suspended during the pandemic and has re-started with a refined approach.

AREAS OF EXCELLENCE

Strategic

- There has been positive movement of people from the vulnerable to coping of the Thrive assessment though more assessment is needed to understand movement across themes
- External assessment from OFSTED is consistently rated as Good providing reassurance to communities.
- Auditor – unqualified assessment for accounts
- Successful completion of Voluntary Undertaking with the Social Housing Regulator
- Budget savings are regularly monitored and 97.5% of savings are projected to be achieved in 2021/22.

Operational

- % of Council Tax collected has risen despite the impact of the pandemic.
- Apprenticeships – work around the increase in the proportionate number of apprentices employed internally and the spend of the apprenticeship levy show an upward trajectory.
- The movement of the digitalization and shift into online usage continues to increase across services. The figures highlighted are based on 4 baseline data sets as and more data will be added in the future.
- An increase of £2.3m in online payments has been recorded

ACTIONS

Strategic

- Develop best approach to accounting for total local spend including appropriate benchmarking mechanisms to develop a baseline position from which to plan activity upon and support local community wealth building
- Develop new ways of working including implementation of the hybrid model
- Take forward further digital improvements to service delivery as part of the strategic approach to customer experience whilst ensuring to support people who are unable to access services digitally.
- Continue to monitor & respond to the impact of the pandemic
- Focus on development & provision of services for Gateshead schools

Operational

- Ensure digital all employees have access to mobile devices as appropriate to support more efficient ways of working
- Undertake resident's survey and engage effectively with communities.
- Develop and implement an effective employee engagement framework in response to new ways of working and improve employee morale
- Administration of Covid support grant support

SUMMARY

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

Activities are in place to support the overarching outcomes through as some of these are fairly new they will take time to implement and achieve the desired outcomes. Recruitment is an issue that is impacting on a number of services across the Council, while staff absence is also an issue. The pandemic is continuing to put significant pressures on service delivery. The approach to customers and digital continues to develop with more services available online increasing access and timely responses, the next steps will be to ensure support is available for greater digital inclusion as well as ensuring access for those who are unable to use digital mechanisms. External assessments have been positive and demonstrate the effectiveness of the Council in key areas, as well as highlighting key areas for improvement.

What will we be doing in response?

We will be taking forward a new approach to the budget as agreed by Cabinet in December 2021 to ensure the Council is able to deliver its priorities and statutory duties in a sustainable way. Current service disruption due to Covid-19 is being managed through Business Impact Assessment and Business Continuity Planning reporting on a weekly basis to CMT. Business Impact Assessment and continuity plans are being monitored to identify pressure points and capacity needs to ensure the Council is able to deliver its critical services.

Future Direction of Travel and Expectations over the next six months

The next 6 months will likely see further disruption due to the current Covid-19 infection levels and the need to respond to demands / service pressures for resulting from the pandemic. This is likely to impact on performance in some areas and the impact will be reported at Year end. This includes collections rates and sickness levels. It is likely that the move to more digital ways of engaging and transacting with the Council will increase as more people seek to contact the Council online.

RESOURCES

- A new approach to the Budget was agreed by Cabinet in December 2021. This includes Priority Based 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. Currently projecting £8.317m of savings will be achieved, after mitigation of £2.718m.
- The current financial context is exceptional as the Council deals with the impacts of Brexit and the pandemic which requires continual monitoring, strong financial discipline and new and flexible approaches to financial planning and management.

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 |
|--|---|---|-----|---|--|--|--|----------|---------|---|--|---|------------------------|--------|
| 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 | Develop a framework to support Gateshead as a child friendly place | | | | % of pupils eligible for free school meals | 21.2% (Oct 2019) | 26.44% (Oct 2021) | Tracking | ↑ | % take up of free school meals in primary schools | 75% (Sept 2021) | 75% | Maintain then increase | ↔ |
| | School meals service relaunch to raise awareness of school meals and encourage parents to apply for free school meals | Schools meal service relaunch | ↑ | | Gap in Life expectancy at birth male/female Inequality in life expectancy at birth for Males / Females | 9.3 (M) 7.3 (F) 2011-13 | 10.7 (M) 9.6 (F) 2017-19 | Reduce | Annual | | | | | |
| | Implementation of Gateshead's Economic Strategy | Economic Strategy approved by Cabinet | ↑ | | Children in relative low income families (under 16s) | 24.9 (2019/20) | 24.9 (2019/20) | Reduce | Annual | | | | | |
| | Support our schools to deliver an effective curriculum that addresses the skills required for later life and supports emotional well-being | Early Help Strategy in place | ↑ | | % of all schools and academies in Gateshead graded good or outstanding in relevant categories | 93% (Apr21) | 93% | Tracking | Annual | % of Gateshead schools graded good or outstanding in relevant categories | Reporting to be developed during 2021/22 | Reporting to be developed during 2021/22 | Increase | Annual |
| | 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 | | ↑ | | Hospital admissions caused by unintentional and deliberate injuries in children (aged 0-14 years) | 52.7% (2018/19) | 113.3 (2019/20) | Reduce | ↑ | % of Early Help cases closed with 'all needs met' as an outcome | 55.36% | 57.28% | Maintain or increase | ↑ |
| | Focus our efforts on supporting confident, positive and resilient parenting, to those who most need our support | | ↑ | | Reduction in the 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) | 183 / 46.4 per 10,000 (at 30/09/21 for previous 12 months) | 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 | ↑ |
| | 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. | Looked After Children Strategy in development | ↑ | | Reduction in the 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) | 307 / 77.9 per 10,000 (at 31/09/21 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 | 237 referrals submitted for FGC | Increase | ↑ |
| | Increase the focus of existing expenditure on early years to reduce inequalities in early development | | | | Reduction in the number 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) | 1953 / 495.8 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' | 84 closures with outcome 'FGC Successful' | Increase | ↑ |
| | Ensure maternity services, parenting programmes, childcare and early year's education are of high quality and meet needs of all groups | | | | School readiness: percentage of children achieving a good level of development at the end of Reception | 73.4% (2018/19) | No data available | Increase | Annual- | Increase in the number of families supported through the FDAC (Family Drug and Alcohol Courts) | New service, not in existence 2020 so no baseline. | 5 families being supported (3 to come on board) End Sept 21 | Increase | ↑ |
| | Build resilience and well-being of all children and young people | | | | School readiness % of children with free school meals achieving a good standard of development at the end of reception | 52.7% (2018-19) | No data available | Increase | Annual | The percentage of children assessed by Children Social Care, where 3 or more ACE (Adverse Childhood Experience) factors were identified | Reporting to be developed during 2021/22 | Reporting to be developed during 2021/22 | - | Annual |
| | | | | | | | | | | Reduction in the average time between a child entering care and being made subject of a Special Guardianship Order | Reporting to be developed during 2021/22 | Reporting to be developed during 2021/22 | Reduce | Annual |
| | | | | | | | | | | Reduction in the average time between a child entering care and placed for adoption | 416 days (at 31/03/21, previous 12 months) | 264 days (at 30/09/21, previous 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 | Not available (DfE have not published attendance data since covid) | | Reduce | Annual |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
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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

Assets: Asset Strategy Review

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**
- Failure to address workforce planning & resource requirements impacting on service delivery **Green**

Performance to be cross referenced with “Behind the masks, Gateshead’s Covid stories, Gateshead Director of Public Health Annual Report 2021/22”

Qualitative Impact

- Good Ofsted Inspection of children's social care
- Latest school meals customer survey (Sept 2021) shows a satisfaction star rating is 4.5 out of 5

Geographic Impact (Localities impact, LloN data etc)

- LloN data shows child poverty rates to be highest in the inner east and riverside wards particularly prevalent in Deckham, Chowdene, Felling, Bridges, Teams as well as Chopwell in the west and Lamesley in the south of the Borough.

ENABLE ALL YOUNG PEOPLE AND ADULTS TO MAXIMISE THEIR CAPABILITIES AND HAVE 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 |
|---|--|--|-----|---|--|---|--------------------------------------|-------------------------------------|--------------------|---|--|-----------------|-----------|--------------------|--------|-----|
| All young people are resilient, with good physical and mental health and wellbeing | <ul style="list-style-type: none">• Prioritise creating the conditions for people to enjoy positive emotional health & well-being.• Support our schools to deliver an effective curriculum that addresses skills required for later life and supports emotional well-being | Gateshead Schools are being supported and the Services for Schools offer is being adapted to meet the needs of schools as appropriate. | | | Year 6: Prevalence of obesity (including severe obesity) Child and Maternal Health | 24.9 (2019/20) | 24.9 (2019/20) | Reduce | Annual | 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 | | | |
| | | | | | Gap in life expectancy at birth male/female Inequality in life expectancy at birth Males / Females | 9.3 (M) 7.3 (F) 2011-13 | 10.7 (M) 9.6 (F) 2017-19 | Tracking | | Hospital admissions caused by unintentional & deliberate injuries in young people (aged 15-24) | 132.1 (2019/20) | 167.5 | Reduce | | | |
| | | | | | People reporting low life satisfaction % | 4.7% | 5.7% | Reduce | | Children 5-17 years attending holiday activities | To be set in Year 1 | 754 | To be set | Annual | | |
| All young people are ready and appropriately skilled for the workplace | <ul style="list-style-type: none">• Implement Economic Strategy• Research commissioned into wellbeing of children and young people | Economic Strategy Agreed | | | 16-18 Year olds not in education, employment or training (NEET) | 5.2% (Dec – Feb 19/20) | 5.8% (Dec – Feb 20/21) | 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) | No data | Reduce | Annual | | |
| | | | | | 19-24 Year olds not in education, employment or training (NEET) | | | | Annual | No of people supported by any caseworker who report an improvement in their satisfaction with life | Locality teams, being developed during 2021/22 | | | Annual | | |
| | | | | | GCSE achieved 5 9-5including English & Maths (%) / with free school meals (%) | To be determined | No data published | Increase | Annual | Successful completions from substance misuse treatment | | No data | | Annual | | |
| Gateshead is a positive place in which everyone's mental health and wellbeing can flourish | <ul style="list-style-type: none">• Health and wellbeing intervention• Delivery of Health & Wellbeing review | Children and Young people Survey commissioned by public health with consultation continuing from Dec 2021 | | | Inequality in attainment between children eligible/ not eligible for FSM KS1 Expected Level | 2018/2019 - FSM 46% NFSM 70% | No data published | Reduce | Annual | Smoking attributable hospital admissions | | No data | | Annual | | |
| | | | | | 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 | Annual | Smokers that have successfully quit at 4 weeks | 2,116 (2018/19) | 2,546 (2018/19) | Increase | | | |
| | | | | | % of physically active adults Musculoskeletal Conditions | - | No Data | Reduce | Annual | % of eligible adults with a learning disability having a GP health check | 66.2 (2018/19) | 66.2 (2018/19) | tbc | Baseline is latest | | |
| Everyone is able to be an active part of their community and feel connected to communities and networks | <ul style="list-style-type: none">• Support people through locality case working, even not eligible for statutory services but who require support | Health and Wellbeing review being progressed | | | Admission episodes for alcohol-specific conditions - Under 18s per 100,000 Child and Maternal Health - | 50.5 per 100,000 (2017/18 - 2019/20) | 50.5 per 100,000 (2017/18 - 2019/20) | 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% 2019/20 3B 43.6% (2018/19) | Annual | Increase | Annual | | |
| | | | | | 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 | Annual | Volunteering levels /Supporting and working with the VCS measures | 2116 (2018/19) | Annual | Increase | Annual | | |
| | | | | | Smoking Prevalence in adults | 17.1 | 17.1 | Reduce | Baseline is latest | Social isolation % of adult social care users who have as much social contact as they would like | 52.3% | Annual | Increase | Annual | | |
| All domestic abuse is prevented | <ul style="list-style-type: none">• Those with learning disabilities in suitable accommodation & supported into paid employment• Proportion of adults with a learning disability who live in their own home or with their family cumulative indicator - 6 month figure is not comparable to year end• Total no. of accessible and adaptable homes built from 1st April 2021 baseline• Rate of domestic violence reports / convictions/ repeat victims of domestic violence and/or children affected by domestic abuse | Locality working approach in development stage | | | | 8.88% (2020/21 provisional pending national publication) | 8.1% | Increase | | No of permanent adaptations carried out (to enable people to stay in their home) | 600 | 1,372 | 600 | | | |
| | | | | | | 82.94% (2020/21 provisional pending national publication) | 33.4% (Cumulative indicator) | Increase | | % of social care users aged 18+ with personal budgets / direct payments: ASCOF 1C part 1a (adults receiving self-directed support) | 98.29% 20/21 | 98% | Increase | | | |
| | | | | | | Baseline to be set when 2021 data published | Annual | To be set once baseline established | Annual | ASCOF 1C part 1b (carers receiving self-directed support) | 98.61% 20/21 | 100% | Increase | | | |
| | | | | | | TBC | TBC | | | ASCOF 1C part 2a (adults receiving direct payments) | 20.5% 20/21 | 19.3% | Increase | | | |
| | | | | | | | | | | ASCOF 1C part 2b (carers receiving direct payments for support direct to carer) | 63.89% | 68% | 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 the Council's budget & systems **Amber**
- Failure to address workforce planning & resourcing requirements impacting on service delivery **Green**

Performance to be cross referenced with "Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health Annual Report 2021/22"

Qualitative Impact

- Young people's survey commissioned by Public Health to understand Covid issues & impact from. Further consultation from Dec 2021
- Case studies being identified

Geographic Impact

Further information
will come from the
approach to
locality working
through analysis of
Lion data and
locality working

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 |
|---|---|-----------------------------------|-----|---|---|------------------------|---------------------------|----------|--------|---|----------------------------|--------------|----------------------------|--------|
| 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 | Implementation of Gateshead's 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 Helping people into work from direct 1:1 support in their own localities. | Strategy agreed | ↑ | | Unemployment rate % | 5.5% (Apr 19 - Mar 20) | 7% (Jul 2020 - June 2021) | Tracking | ↑ | Individuals helped into work | To be set at end of year 1 | 132 | To be set at end of year 1 | Annual |
| | | Gateshead Quays progressing | ↑ | | Apprenticeships starts | 1,760 (2018/19) | 1,240 | Increase | ↓ | | | | | |
| | | | | | Apprenticeships completion | 940 (2018/19) | 680 | Increase | ↓ | | | | | |
| | | | | | Business births in Gateshead | 800 (2019) | 730 (2020) | Increase | ↓ | | | | | |
| | | | | | Total no of enterprises in Gateshead | 5270 (2019) | 5500 (2021) | Increase | ↑ | | | | | |
| | | | | | Jobs density in Gateshead | 0.81 (2019) | Annual | Increase | Annual | | | | | |
| | | Locality approach being developed | ↑ | | Sustain Gateshead's working age population at a minimum of 2018 baseline of 128,300 | 127300 (2019) | 127100 (2020) | Tracking | ↔ | Jobs created | To be set at end of year 1 | 641 | To be set at end of year 1 | Annual |
| | | | | | Employment Rate | 73.3% (2019/20) | 72% (Jul 20 – Jun 21) | Increase | ↓ | jobs safeguarded | To be set at end of year 1 | 373 | To be set at end of year 1 | Annual |
| | | | | | Economic Inactivity Rate | 22.8% (2019/20) | 21.4% (Jul 20 – Jun 21) | Reduce | ↓ | Start-ups commenced trading | To be set at end of year 1 | 38 | To be set at end of year 1 | Annual |
| | | | | | Staying visitors to Gateshead | 665,080 (2019) | 207100 (2020) | Increase | ↓ | Business improvement and expansion projects completed | To be set at end of year | 11 | To be set at end of year 1 | Annual |
| | | | | | Gap in life expectancy at birth male/female: 2011-13 | 9.3 (M) 7.3 (F) | 10.7 (M) 9.6 (F) | Reduce | ↑ | Inward investment success | 14 (12 months) (2019/20) | 4 (6 months) | To be set at end of year 1 | Annual |
| | | | | | Slope index of inequality | | | | | | | | | |

Performance to be cross referenced with "Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health Annual Report 2021/22"

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**
- Failure to address workforce planning and resourcing requirements impacting on service delivery **Green**












Qualitative Impact

- Adverse impact on the economy following the Covid-19 pandemic with certain sectors including retail and hospitality impacted
- Business surveys undertaken showing pressures as a result of Covid and Brexit
- Major events held in Gateshead attracting thousands and held in Covid-19 safe way e.g. Great North Run; Try on the Tyne; Tour of Britain and two Diamond leagues, increasing Gateshead's profile with local, national and international television coverage

Geographic Impact (Localities impact, LIoN data etc)

Further information will come from the approach to locality working through analysis of Lion data and locality working as well as through the Economic Strategy delivery planning

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 |
|--|---|--|--|---|--|-------------------------|--------------------------|----------|---|--|----------------------------|-------------|----------------------------|---|
| All working age residents receive a wage that considers the true cost of healthy living 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 Affordable childcare is accessible to those who need it | 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 | Economic Strategy agreed and Quays progressing Locality working approach developing building on hub work with pilot planned |   | | All residents have the opportunity to thrive: % residents who are vulnerable | 39.5% | 31.9% | Tracking |  | Number of people/families helped through locality partnership support to maximise household income | To be set at end of Year 1 | Annual | To be set at end of Year 1 | Annual |
| | | | | | % residents who are just coping | 29.5% | 41.7% | Tracking |  | | | | | |
| | | | | | % residents who are managing | 13.3% | 16.7% | Tracking |  | Rent collected from tenants as a percentage of rent due in the financial year | 98.78% 2020/21 | 99.23% | 98% +/- 2% |  |
| | | | | | % residents who are thriving | 17.7% | 9.6% | Tracking |  | Households in Council Tax arrears | Baseline | 9,381 | To be set after Year 1 | Annual |
| | | | | | % of population living in income inequality | 9.6% | | | Annual | Overall average SAP rating of homes in Gateshead | 71.39 | TBC | 69 (+/- 3%) | Annual |
| | | | | | Gap in annual household income between highest and lowest (Definition to be set) | - | - | - | Annual | No of domestic properties supplied by District Energy Scheme | 800 | 800 | 10,000 (cumulative target) |  |
| | | | | | Households in Fuel Poverty (%) | 15.1% (2019) | Annual | Reduce | Annual | Average number of days taken to process Housing Benefits claims and changes | 8.91 Sep 20 | 9.33 Sep 21 | Reduce |  |
| | | | | | Gap in life expectancy at birth male/female Inequality in life expectancy at birth for Males / Females | 9.3 (M) 7.3 (F) 2011-13 | 10.7 (M) 9.6 (F) 2017-19 | Tracking |  Annual | Average days taken to process Council Tax support claims and changes | 13.98 Sep 20 | 9.19 Sep 21 | Reduce |  |

Performance to be cross referenced with "Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health"

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)

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**
- 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

- Role of hubs and support provided to local families during Covid-19 pandemic – signposting to financial and other support)
- Poverty Truth Commission – testimonies and case studies from local people, working with policy and decision makers to improve the systems, approaches and processes to support people out of poverty
- Case studies being identified that demonstrate impact or where improvement is required

Geographic Impact
(Localities impact, LIoN data etc)

- To note areas moving down 2 categories in Thrive are in Birtley, Chopwell & Rowlands Gill and Chowdene wards. Further information will come from the approach to locality working through analysis of Lion data and locality working
- Gateshead in most recent ONS data is ranked **47th most deprived authority** nationally with an average deprivation score of **0.167**.
 - Population of **200,214** of which **16,063** is rural.
 - **Deprivation gap is 41%** - The deprivation gap for each LA is calculated by subtracting the lowest 'Income Score (rate)' from the highest 'Income Score (rate)' within that local authority.
 - Annual pay - Gross (£) - For all employee jobs 2021:
 - United Kingdom was £31,447.
 - North East was £26,500
 - Gateshead was £26,265

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 |
|--|---|----------|-----|---|---|---------------------------------|--------------------------|-------------|----------|--|-----------------------|----------------------|----------------------------------|--------|
| 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 | <ul style="list-style-type: none"> Support development of community activities - remove barriers to community participation & support people to be involved locally and develop Community Wealth Building. Completion of workstream on locality working. Ensure provision of homes to meet current and future needs Promote low carbon housing development and improve insulation to Council owned properties and install low carbon heat and energy where feasible Improve and invest in the local environment and increase woodland coverage by 250ha by 2050 Make Gateshead accessible to all, achieving a shift to sustainable forms of travel and increase Council use of low carbon vehicles Support agile working by expanding use of digital technology, minimise paper and reduce the need for staff to travel Promote community cohesion and prevention of crime and anti-social behaviour. Implementation of Policy on Climate Change Emergency Electrify the Council's fleet where practicable by 2030. Continue to deliver low carbon heat and power via district heating networks Identifying funding to assist with recycling and waste minimisation projects and implement behavioural change initiatives Ensure goods and services procured by the Council are compatible with our Climate Emergency commitments | | | | % satisfaction with neighbourhood as a place to live | 64% | No survey this year | Increase | Annual | % of Council housing stock empty | N/A | 3.37% | Reduce | Annual |
| | | | | | % of homes built against annual housing requirement | 63% (2020) | Annual | Increase | Annual - | Activity to support community capacity building | To be set at year end | Annual | - | Annual |
| | | | | | % of new homes built that are affordable | 13.8% (2020/21) | 15.8% | Increase | ↑ | No. of private dwellings identified as having a Category 1 hazard and the No. that had this hazard removed | To be set at year end | Annual | - | Annual |
| | | | | | % of long-term vacant dwellings as proportion of total housing stock | 2.3% (2019) | Annual | Reduce | Annual | % of Council commercial fleet operating on electricity | 2% | 2% | - | Annual |
| | | | | | % of homes with SAP score above 65 | 64 (2020/21) | 64 (2020/21) | 65 (+/- 3%) | ↔ | Progress towards Gateshead being carbon neutral by 2030 (% achieved as per annual audit external assessment) | 70% | 75% | 100% Cumulative | ↑ |
| | | | | | 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 | 250 | Increase | Annual |
| | | | | | % of Council homes that meet the Decent Homes Standard | 94.46 (Based on 2020/21 result) | Annual | Increase | Annual | % Highways / streetlights repairs completed within timescales: highways (10 days) % streetlights completed within (5 days) | To be set at year end | 88% | 95% | ↓ |
| | | | | | % of functional green space amenable to healthy lifestyles in the 25% most deprived wards Local measure work in progress, based on Marmot | TBC | Annual | Increase | Annual | | 88% 19/20 | 87% | | ↑ |
| | | | | | Number of public transport passenger journeys in Tyne and Wear | 152m pa 32.3% 20/21 | Annual | - | Annual | Council emissions reduction from 2008 baseline | 0% | 55% | 100% | ↑ |
| | | | | | 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-Sept 21/22 | 13% improvement over three years | ↑ |
| | | | | | % of household waste sent for reuse, recycling and composting | 32.3% 30 June 21 | 35% Apr-Sept 21/22 | 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 | ↓ | | | | | |
| | | | | | Gap in life expectancy at birth male/female: Slope index of inequality | 9.3 (M) 7.3 (F) 2011-13 | 10.7 (M) 9.6 (F) 2017-19 | Reduce | ↓ | | | | | |

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 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**

Performance to be cross referenced with "Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health Annual Report 2021/22"

Qualitative Impact Evidence of impact

- Local hubs development work supporting communities – evidence of impact being developed
- Achieved Silver in Annual Investors of the Environment Audit and our score increased from 70% in 2020 and 75% in 2021. The report also indicates a 19% reduction in carbon emissions from 2020 to 2021

Geographic Impact (Localities impact, LIoN data etc)

- Further information will come from the approach to locality working through analysis of Lion data and locality working
- Increased complaints of ASB within those neighbourhoods that are deemed 'Thriving' and 'Managing' areas under Thrive agenda (with many complaints relating to potential tolerance issues e.g. noise, young people gathering in street/parks and lower-level ASB).

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 |
|--|--|---|-----|---|---|--|--|--------------------------------------|--------|---|--|---|--------------------------------------|----------|
| 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 | Develop and implement Health and Wellbeing Review | Health and Wellbeing review underway | ↑ | | Gap in life expectancy at birth male/female: Slope index of inequality | 9.3 (M) 7.3 (F) 2011-13 | 10.7 (M) 9.6 (F) 2017-19 | Tracking | ↑ | 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 rate as baseline | 16.5% (England 2019/20) | 17.5% (2019/20) | Reduce | ↑ | 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 but still responding | | | 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 | ↑ |
| | Learn lessons from the pandemic; | | | | Admission episodes for alcohol-specific conditions - Under 18s Compared to England rate as baseline | 30.7 per 100,000 (England 2017/18 - 2019/20) | 50.5 per 100,000 (2017/18 - 2019/20) | | ↑ | 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) | 78.8% | Increase | ↑ |
| | Embed health inequalities within, wider public services & recovery plans | | | | Under 75 mortality rate - Cancer considered preventable Compared to England rate as baseline | 51.5 (England 2020) | 76.7 (2020) | Reduce | ↑ | % of clients using technology assisted care | Reporting to be developed during 2021/22 | | | |
| | Locality working caseworking support | Approach being developed | ↑ | | Total households assessed who are owed a duty, who were sleeping rough at the time of application | 2020/21 baseline to be used | 21 | 2020/21 data to be used to formulate | Annual | Total households initially assessed as owed a homeless duty | 2020/21 baseline to be used | 824 households assessed of which 816 were assessed as owed a homeless duty. | 2020/21 data to be used to formulate | Annual ↑ |
| | | | | | % 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) 54% of households where prevention duty ended that maintained or secured accommodation for 6+months. (3b) of the 54% of cases who secured accommodation for 6m+ 15% remained in existing accommodation. | 2020/21 data to be used to formulate | Annual | % of council dwellings with a valid gas safety certificate | 99.80% | 99.92% | 100% | |
| | | | | | Person shaped measures used in locality working TBC | Baseline to be set at end of Year 1 | TBC | 2021/22 data to be used to formulate | Annual | | | | | |

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 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**

Performance to be cross referenced with "Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health

Qualitative Impact

- Locality based working will provide qualitative impact after year 1.
- Homelessness prototype now being implemented via the Changing Futures Programme due to impact of prototype
- Impact of Covid-19 pandemic (DoPH Report) impact on performance through disruption, capacity re-prioritise to responding

Geographic Impact (Localities impact, LioN data etc)

Further information will come from the approach to locality working through analysis of Lion data and locality working

ORGANISATIONAL HEALTHCHECK – BALANCED SCORECARD – SUMMARY OF PERFORMANCE

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 | | |
| No. of apprentices as a % of total employee headcount (as at 31 March) | 2.38% | 3.29% Mar 21 | 6.5% | |
| % of Apprenticeship levy spent (incl transfers) – towards March 2023 | 50% | 56% Mar 21 | 70% by 2023 | |
| No. of Employee resignations | N/A | 3.04% Jul 21 | 2.50% | - |
| Average Sickness Absence days per FTE | 10.58 | 11.3 days | 9 days | |
| Agency worker costs | £1.412m | £1.146 | None set | |
| % employees with access to a device that can be used to facilitate agile working | N/A | TBC | TBC | - |
| % of employees with a corporate IT network user account | N/A | TBC | TBC | - |
| % employees completed GDPR training | N/A | N/A | 95% 23/24 | - |
| % employees reporting their protected characteristics | N/A | 35% | 70% by 2023 | - |

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)

| | Baseline | Latest | Target | DoT |
|---|-------------------|---------------------|--------------|-----|
| % residents satisfied with Gateshead as a place to live | 64% | 64% | None set | |
| % satisfied with the Council | 52% | 42% | None set | |
| Commission Happiness Survey | N/A | N/A | TBC | |
| % residents who are vulnerable | 39.5% | 31.9% | None set | |
| % residents who are just coping | 29.5% | 41.7% | None set | - |
| % residents who are managing | 13.3% | 16.7% | None set | - |
| % residents who are thriving | 17.7% | 9.6% | None set | |
| No of stage 3 corporate complaints upheld | 10% | 15% | 10% | |
| No of complaints upheld by the LG Ombudsman | 12% | 0% | 10% | |
| No of complaints upheld by the ICO | 1 | 0 | 1 | |
| No of compliments received about Council services | 54 | 78 | None set | |
| Digital Customer Experience % of transactions completed online for G'den Waste; Birth/Deaths; Flytipping | 76% | 80% | Increase | |
| Number / £ of online payments | 98,961/ £12.5m | 123,214 / £14.8m | Increase | |
| Telephony contact response answer rate (Average of Customer Contact Unit; Revs & Bens; Housing; Adult Social Care Direct) | To be set | 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 | 0.27% under (Q2) | 0.11% over (Q3) | TBC | |
| In-Year 2021/22 budget savings £8.1m delivered | £8.1m Feb 21 | 97.5% | | |
| Capital Programme Position % over/under | £137.737 | £125.1m | | |
| % Council spend organisations Gateshead based | To be set | Year end | - | - |
| % Invoices paid within 30 days | 87.32% | 84.85% | | |
| % of Council Tax collected | 77.9% / Dec 20 | 78.1% / Dec 21 | | |
| % Business Rates collected | 72.4% / Dec 20 | 72.3% / Dec 21 | | |
| Rent collected from current tenants as a % of rent owned (excluding arrears b/f) | 98.78% / Sept 20 | 93.9% / Sept 21 | | |
| Financial Assessments and social care finance - % of debt in year collected | 99.74% / Sept 20 | 93.9% / Sept 21 | | |
| Value of Services provided by the Council to schools | £12.6m | £12.2m | | |
| No of serious data breaches reported to ICO | 0 | 0 | | |
| Health and Safety near miss / hazard reports | 116 / 45% of near misses | 38 / 38% of near misses | | |
| Audit High Priority Recommendations made | To be set | Year end | | |

Performance to be cross referenced with "Behind the masks, Gateshead's Covid stories, Gateshead Director of Public Health Annual Report 2021/22"

EXTERNAL ASSESSMENT

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

| | Baseline | Latest | Target | DoT |
|---|---|--|--------|-----|
| CQC Council Registered Schemes (11 total) | Good | Good | | |
| 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 | | |
| Regulator of Social Housing Consumer Standards | - | Compliant – 5 Progressing – 3 Noncompliant - 1 | | |
| HSE Enforcement Actions | 0 | 0 | | |
| 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

