

WHAT DO WE WANT TO ACHIEVE? – Our Outcomes

- The circumstances which result in adverse childhood experiences are prevented
- Parents can access support proportionate to meet their needs, to be the best parents they can be

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

CHALLENGES / AREAS FOR IMPROVEMENT**Strategic**

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

Operational

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

AREAS OF EXCELLENCE**Strategic**

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

Operational

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

ACTIONS**Strategic**

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

Operational

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

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

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

What will we be doing in response?

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

Future Direction of Travel and Expectations over the next six months

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

RESOURCES

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

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

Outcome	Intervention	On track	DoT	Strategic performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT	
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	Implementation of Gateshead's Economic Strategy	Economic Strategy being implemented	↑	% of pupils eligible for free school meals	26.44% (Oct 2021)	26.95% (Jan 2022)	Tracking	↑	% take up of free school meals in primary schools	72% (2021)	74% (2022)	Maintain then increase	↑	
	Support our schools to deliver an effective curriculum that addresses the skills required for later life and supports emotional well-being			Gap in Life expectancy at birth male/female Inequality in life expectancy at birth Males/Females	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) (2017-19)	Reduce	No new data available						
	C&F Early Help Strategy - providing support to families when a need is identified or as soon as a problem emerges, at any point in a child			Children in relative low income families (under 16s) compared to England Average	19.1% (2019/20 Eng Avg)	24.9 (2019/20)	Reduce	↑						
	Focus on supporting confident, positive and resilient parenting, to those who most need our support	Early Help Strategy being implemented	↑	% of state funded Gateshead schools graded good or outstanding	93% (21)	92.7% (22)	Tracking	↓	% of Gateshead local authority schools graded good or outstanding in relevant categories	Reporting to be developed during 2022/23 with defined categories				
				% of Early Help cases closed with 'all needs met' as an outcome	55.36%	60.79%	Maintain or increase	↑						
	Reducing the Number of Children in Care Strategy Interventions:	Reducing the Number of Children in Care Strategy agreed by Cabinet	↑	Hospital admissions caused by unintentional and deliberate injuries in children (0-14 years)	113.3 (2019/20)	86.7 per 10,000 (2020/21)	Reduce	↓	% of cases closed to early help which remain out of statutory services at 6 months and 12 months	88.83% / 81.59%	89.84% / 86.42%)	Increase	↑	
	Reduction in number of children who need to be taken in to care			184 / 46.7 per 10,000 (at 31/03/21 for previous 12 months)	207 / 52.8 per 10,000 (at 31/03/22 for previous 12 months)	Reduce	↑	Increase in the number of families who are offered the opportunity to be part of a Family Group Conference	163 referrals submitted for FGC	313 referrals submitted for FGC	Increase	↑		
	Reduction in number of children who need to become the subject of a Child Protection Plan			287 / 72.8 per 10,000 (at 31/03/21 for previous 12 months)	340 / 86.7 per 10,000 (at 31/09/21 for previous 12 months)	Reduce	↑	Increase in the number of families to take up the offer to be part of a family group conference	79 closures with outcome 'FGC Successful'	132 closures with outcome 'FGC Successful'	Increase	↑		
	• Keep families together safely	Budget review	↑	Reduction in the rate of children who need to be referred to Children Social Care services	1621 / 411.6 per 10,000 (at 31/03/21 for previous 12 months)	2200 / 561.21 per 10,000 (at 31/03/22 for previous 12 months)	Reduce	↑	Increase in the number of families supported through the FDAC (Family Drug and Alcohol Courts)	5 families supported (End Sept 21)	6 families being supported	Increase	↑	
	• Achieve permanency quickly			School readiness: percentage of children achieving a good level of development at the end of Reception and maternal health	73.4% (2018/19)	73.4% (2018/19)	Increase	No new data published	The percentage of children assessed by Children Social Care, where 3 or more ACE (Adverse Childhood Experience) factors were identified	Measure to be developed from new Mosaic system for 6 month stage 2022/23				
	• Develop enough and affordable high quality placement options			School readiness % of children with free school meals achieving a good standard of development at end of reception	52.7% (2018-19)	52.7% (2018-19)	Increase	No new data published	Reduction in the average time between a child entering care and being made subject of a Special Guardianship Order	427 Days (as at 31/03/2022)	427 Days (as at 31/03/2022)	Reduce	Baseline set	
	Increase the focus of existing expenditure on early years to reduce inequalities in early development	Ensure maternity services, parenting programmes, childcare and early year's education are of high quality and meet needs of all groups	↑	↑	No of permanent exclusions from Gateshead schools	38 (19/20)	38 (20/21)	Reduce	↔	Reduction in the average time between a child entering care and placed for adoption	416 days (at 31/03/21, previous 12 months)	373 days (as at 31/03/2022) for prev 12 months	Reduce	↓
	Ensure maternity services, parenting programmes, childcare and early year's education are of high quality and meet needs of all groups									% smoking at time of delivery	12.58 (2018/19)	11.6 (2020/21)	Reduce	↓
	Build resilience and well-being of all children and young people									6-8 week breastfeeding rate	38.7 (2019/20)	41.8 (2020/21)	Increase	↑
										Pupils who have missed 10% or more of school sessions during an academic year	18.14% 20/21 academic year	18.14% 20/21 academic year	Reduce	No new data published

Investment Strategy & Resources

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

Commissioned Spend: tbc
Employees – 513.17 FTE
Figures based on 2021/22 budget setting

Risks to Achievement rated after mitigation

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

Qualitative Impact

Reducing Number of Children in Care Strategy identified that

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

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

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

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

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

Operational

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

AREAS OF EXCELLENCE

Strategic

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

Operational

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

ACTIONS

Strategic

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

Operational

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

SUMMARY

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

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

What will we be doing in response?

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

Future Direction of Travel and Expectations over the next six months

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

RESOURCES

Adult Social Care resource issues:

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

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

Outcome	Intervention	On track	DoT	Strategic performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT	
All young people are resilient, with good physical and mental health and wellbeing All young people are ready and appropriately skilled for the workplace Gateshead is a positive place in which everyone's mental health and wellbeing can flourish Everyone is able to be an active part of their community and feel connected to communities and networks All domestic abuse is prevented	<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• Implement Economic Strategy• Research commissioned into wellbeing of children and young people• Health and wellbeing intervention• Delivery of Health & Wellbeing review• Support people through locality case working, even not eligible for statutory services but who require support• Ensure views & opinions of local people are represented in all aspects of our work• Prioritise preventing & reducing scale & impact of violence & domestic abuse	Economic Strategy being implemented	Children and Young people Survey commissione d by public health with consultation	<div>↑</div> <div>↑</div> <div>↑</div>	Year 6: Prevalence of obesity (including severe obesity) Child and Maternal Health	24.9 (2019/20)	No data	Reduce	No data	Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health	23.0 (2019/20)	26.3 (19/20)	Reduce	<div>↑</div> <div>No new data</div>
					Gap in life expectancy at birth male/female Inequality in life expectancy at birth males/female	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) 2017-19	Tracking	No new data <div>↑</div>	Hospital admissions caused by unintentional & deliberate injuries in young people (aged 15-24 per 10,000)	167.5 (2019/20)	155.8 (2020/21)	Reduce	<div>↓</div>
					People reporting low life satisfaction % (compared to Eng Avg)	6.1 (20/21 Eng Avg)	8% (20/21)	Reduce	<div>↑</div>	Children 5-17 years attending holiday activities	126 (2020)	758 (2021)	Increase	<div>↑</div>
					16-18-Year olds not in education, employment or training (NEET)	5.2% (Dec – Feb 19/20)	5.0% (Dec - Feb 21/22)	Reduce	<div>↓</div>	Inequality in attainment between children looked after by the local authority & those not KS4 Attainment 8 Score	CLA 21.8 NCLA 47.2 (2018/19)	CLA 25 (2021) NCLA Not available	Reduce	<div>↑</div>
		GCSE achieved 5 9-including English & Maths (%) / with free school meals (%)	To be determined		No data published	Increase	No data	No of people supported by a caseworker who report improvement in their satisfaction with life	Locality teams, being developed for 2022/23					
		Inequality in attainment between children eligible/ not eligible for FSM KS1 Expected Level	2018/2019 - FSM 46% NFSM 70%		No data published	Reduce	No data	Successful completions from substance misuse treatment	New baseline to be determined					
		Inequality in attainment between children eligible for and not eligible for free schools KS2 (RWM Expected Standard)	2018/2019 - FSM 52% NFSM 73%		No data published	Reduce	No data	Education Health and Care Plans issued within 20 weeks (Including / Excluding exception)	-	97% Inc exception 93% Exc exception (2021)	Increase	-		
		% of physically inactive adults compared to England Baseline	22.9% (England 2019/20)		24.7% (2020/21)	Reduce	<div>↑</div>	Smokers that have successfully quit at 4 weeks compared to England Avg	1808 (2019/20 Eng Avg)	1979 (2019/20)	Increase	<div>↓</div>		
		Admission episodes for alcohol-specific conditions - Under 18s per 100,000 -	50.5 per 100,000 (17/18 - 19/20)		50.5 per 100,000 (17/18 - 19/20)	Reduce	Baseline is latest	% of eligible adults with a learning disability having a GP health check	66.2% (2018/19)	66.2% (2018/19)	TBC	Baseline is latest		
		Substance misuse prevalence & unmet need Gateshead compared to (England figure)	Baseline: Alcohol: 79.6% (80.4%) Opiates: 37.6% (46.9%) Crack 68.2% (57.7%) Opiates &/or crack 43.2% (53.6%)		Reduce	Baseline is latest	Adult Social Care Self-reported user experience: ASCOF 3A Overall Satisfaction of people who use services with their care and support ASCOF 3B overall satisfaction of Carers with social services	3A 64.2% (19/20) 3B 43.6% (18/19)	3A 62.9% (21/22) 3B (42.8% (21/22) prov	Increase	<div>↓</div> <div>↓</div>			
		Smoking Prevalence in adults compared to England Average Baseline	13.9% (Eng Avg)		17.1%	Reduce	No new data <div>↑</div>	Volunteering levels /Supporting and working with the VCS measures (new measure in development)]	2116 (2018/19)	No data available	Increase	Annual		
		Those with learning disabilities in suitable accommodation & supported into paid employment	8.88% (2020/21 provisional)		9.9% (21/22) (provisional)	Increase	<div>↑</div>	Social isolation % of adult social care users who have as much social contact as they would like	52.3%	No data available	Increase	Annual		
		Proportion of adults with a learning disability who live in their own home or with their family	82.94% (2020/21 provisional)		82.5% (Provisional)	Increase	<div>↓</div>	No of permanent adaptations carried out (to enable people to stay in their home)	600	1372	Increase	<div>↑</div>		
		Total no. of accessible and adaptable homes built from 1st April 2021/22 baseline	Baseline to be set when 21/22 data is available				% of social care users aged 18+ with personal budgets / direct payments: ASCOF 1C part 1a (adults receiving self-directed support)	98.29% 20/21	97.6% (21/22) (prov)	Increase	<div>↓</div>			
		Rate of domestic violence reports / convictions/ repeat victims of domestic violence and/or children affected by domestic abuse – Measure definition to be determined	Measure definition to be agreed				ASCOF 1C part 1b (carers receiving self-directed support)	98.61% 20/21	97.7% (21/22) (prov)	Increase	<div>↓</div>			
							ASCOF 1C part 2a (adults receiving direct payments)	20.5% 20/21	18.9% (21/22) (prov)	Increase	<div>↓</div>			
							ASCOF 1C part 2b (carers receiving direct payments for support direct to carer	63.89%	75.0% (21/22) (provi)	Increase	<div>↑</div>			

Investment Strategy & Resources

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

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

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

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

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

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

What do we Want to Achieve? Our Outcomes

- All working age residents have access to good quality, sustainable work with decent pay and conditions
- All people in low paid, low skilled jobs have opportunities to improve their skills base so they can more easily achieve personal progression and attain an improved standard of living

CHALLENGES AND AREAS FOR IMPROVEMENT

Strategic

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

Operational

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

AREAS OF EXCELLENCE

Strategic

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

Operational

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

ACTIONS

Strategic

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

Operational

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

SUMMARY

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

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

What will we be doing in response?

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

Future Direction of Travel and Expectations over the next six months

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

RESOURCES

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

CREATE THE CONDITIONS FOR FAIR EMPLOYMENT AND GOOD WORK FOR ALL

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

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
<p>All working age residents have access to good quality, sustainable work with decent pay and conditions</p> <p>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</p>	<p>Implementation of Gateshead's Economic Strategy</p> <ul style="list-style-type: none"> •Visitor Economy •Green Economy •Digital Economy •Local Economy (Community Wealth Building) <p>e.g. Delivery of Gateshead Quays development including Conference and Exhibition Centre Gateshead Town Centre Regeneration Masterplan</p> <p>Helping people into work from direct 1:1 support in their own localities.</p>	<p>Strategy agreed and being implemented across core themes</p> <p>Gateshead Quays Conference and Exhibition Centre progressing</p> <p>Locality approach being developed</p>	<p>↑</p> <p>↑</p> <p>↑</p>	Unemployment rate %	5.5% (Apr 19 - Mar 20)	6% (Jan – Dec 21)	Reduce	↑	Individuals helped into work	To be set at end of year 1 (132 at 6-month stage)	266	Increase	↑
				Apprenticeships starts	1,760 (2018/19)	1,240	Increase	↓					
				Apprenticeships completion	940 (2018/19)	690	Increase	↓					
				Business births in Gateshead	800 (2019)	730 (2020)	Increase	No new data ↓					
				Total no of enterprises in Gateshead	5270 (2019)	5500 (2021)	Increase	No new data ↑					
				Jobs density in Gateshead	0.81 (2019)	0.77 (2020)	Increase	↓					
				Sustain Gateshead's working age population at a minimum of 2018 baseline of 128,300	127300 (2019)	127100 (2020)	Tracking	No new data ↓	Jobs created	To be set at end of year 1 (641 at 6-month stage)	2353	To be set	↑
				Employment Rate	73.3% (2019/20)	71.6% (2021)	Increase	↓	jobs safeguarded	To be set at end of year 1 (373 at 6-month stage)	389	To be set	↑
				Economic Inactivity Rate	22.8% (2019/20)	22.8% (2021)	Reduce	↔	Start-ups commenced trading	To be set at end of year 1 (38 at 6-month stage)	67	To be set	↑
				Staying visitors to Gateshead	665,080 (2019)	207100 (2020)	Increase	No new data	Business improvement & expansion projects completed	To be set at end of year (11 at 6-month stage)	73	To be set	↑
				Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) 2017-19	Reduce	No new data ↓	Inward investment success	14 (12 months) (2019/20)	12	To be set	↓

Investment Strategy & Resources

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

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

Figures based on 2021/22 budget setting

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

Geographic Impact [Explore the data](#)

LloN data shows...

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

What do we want to Achieve? Our Outcomes

- All working age residents receive a wage that considers the true cost of healthy living
- Affordable childcare is accessible to those who need it
- Individuals and families are supported to have the best possible financial well-being to access debt and social welfare advice to maximise household income and improve financial management skills

CHALLENGES / AREAS FOR IMPROVEMENT
Strategic

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

Operational

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

AREAS OF EXCELLENCE

Strategic

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

Operational

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

ACTIONS

Strategic

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

Operational

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

SUMMARY

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

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

What will we be doing in response?

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

Future Direction of Travel and Expectations over the next six months

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

RESOURCES

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

ENSURE A HEALTHY STANDARD OF LIVING FOR ALL, IN ACCORDANCE WITH INTERNATIONAL LAW ON ECONOMIC AND SOCIAL RIGHTS
WHAT DO WE WANT TO ACHIEVE? – OUR OUTCOMES AND OUT PERFORMANCE–

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT	
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 Administration of grant funding to support low income households	Economic Strategy agreed and	↑	All residents have the opportunity to thrive: % residents who are vulnerable	39.5%	31.9% (2021)	Reduce	No new data ↑	Number of people/families helped through locality partnership support to maximise household income	To be set when locality working established	Annual	To be set 22/23	Baseline to be set	
		Quays and major projects progressing		% residents who are just coping	29.5%	41.7% (2021)	Tracking	No new - data						
		Locality working approach developing building on hub work with pilot planned		% residents who are managing	13.3%	16.7% (2021)	Tracking	No new - data	Rent collected from tenants as a percentage of rent due in the financial year	98.78% 2020/21	98.85%	98% +/- 2%	↑	
				% residents who are thriving	17.7%	9.6% (2021)	Increase	No new data ↓	Households in Council Tax arrears	Baseline to be set	6,991	To be set after Year 1	Baseline to be set	
		Funding allocated with further funds to be distributed in 2022/23		% of population income deprived (IMD)		16.7% (2019)	16.7% (2019)	Reduce	No new data	% of homes with SAP score above 65	64 (2020/21)	64 (2020/21)	65 (+/- 3%)	No new data-
				£ Gap in average household income between highest and lowest areas of need in Gateshead		£27,043 (2021)	£27,043 (2021)	Reduce	Baseline year	No of domestic properties supplied by District Energy Scheme	0	800	10,000 (cumulative target)	↑
				Households in Fuel Poverty (%)		15.1% (2019)	Annual	Reduce	Data awaited	Average number of days taken to process Housing Benefits claims and changes	8.91 (Sep 20)	5.34	Reduce	↓
			Gap in life expectancy at birth male/female Inequality in life expectancy at birth for Males / Females		10.7 (M) 9.6 (F) (2017-19)	10.7 (M) 9.6 (F) (2017-19)	Tracking	No new data ↑	Average days taken to process Council Tax support claims and changes	13.98 (Sep 20)	7.6	Reduce	↓	

Investment Strategy & Resources

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

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

Figures based on 2021/22 budget setting

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

Geographic Impact

[Explore the data](#)

LloN data shows...

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

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

What do we want to Achieve? – Our Outcomes

- Local communities and social networks are strong
- All residents have access to a high quality, affordable, warm and energy efficient home
- All communities have access to good quality natural environment
- Gateshead has clean air with low levels of pollution
- Gateshead has low levels of crime and anti-social behaviour
- Gateshead is carbon neutral by 2030

CHALLENGES / AREAS FOR IMPROVEMENT Strategic

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

Operational

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

AREAS OF EXCELLENCE

Strategic

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

Operational

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

ACTIONS

Strategic

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

Operational

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

SUMMARY

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

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

What will we be doing in response?

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

Future Direction of Travel and Expectations over the next six months

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

RESOURCES

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

CREATE AND DEVELOP HEALTHY AND SUSTAINABLE COMMUNITIES AND PLACES

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

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
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 definitely	<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. Take forward Climate Change Strategy 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 	Community wealth building progressing	↑	% satisfaction with neighbourhood as a place to live	64%	No survey this year	Increase	Annual	% of Council housing stock empty for 6 months	0.55%	0.32%	Reduce	↑
				% of homes built against annual housing requirement	63% (2020)	87% (2021)	100%	↑	Activity to support community capacity building	Measure to be defined 2022/23			
		Closer to housing requirement but not yet at target	↑	% of new homes built that are affordable	13.8% (2020/21)	15.8%	Increase	No new data	No. of private dwellings identified as having a Category 1 hazard and No. that had this hazard removed	To be set at year end	137 and of these 87 removed.	0	Missed target
				% of homes (remaining tenures) empty for 6 months or more	2.3% (2019)	Annual	Reduce	No new data	% of Council commercial fleet operating on electricity	2%	2%	Increase	Annual
		Environment investment schemes delivered	↑	Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) (2017-19)	10.7 (M) 9.6 (F) 2017-19	Reduce	No new data	Progress towards Gateshead being carbon neutral by 2030 (% achieved as per annual audit external assessment)	70%	75%	100% Cumulative	↑
				Number of homes with zero carbon heat source	To be set	Data not available	-	Annual	No of trees planted on Council land per annum towards target	0	2,759	Increase	↑
		Electric feet vehicles on order but supply issues persist	↑	% of Council homes that meet the Decent Homes Standard	94.46 (Based on 2020/21)	96.2%	Increase	↑	% Highways / streetlights repairs completed within timescales: highways (10 days) % streetlights completed within (5 days)	To be set	71%	Increase	↓
				% of functional green space amenable to healthy lifestyles in the 25% most deprived wards (Local measure, based on Marmot)	Measure to be defined 2022/23					88% 19/20	91%		↑
		Consultation progressing District Heating Scheme progressing	↑	Number of public transport passenger journeys in Gateshead (millions)	26.749 20/21	Annual	17.828	Annual	Council emissions reduction from 2008 baseline	0%	55%	100%	↑
				Gateshead areas compliance with Local Air Quality Management Framework	Compliant	Annual	Compliant	↔	% of the overall tonnage in recycled waste collected that is contaminated with non-recyclable materials	15.8% 20/21	21% April-March 21/22	13% improvement over three years	↑
		Commissioning Strategy implementation	↑	% of household waste sent for reuse, recycling and composting	32.3% 30 June 21	32.2% 2021/22	Towards 50%	↓					
				Total recorded crime in Gateshead	9,294 2020/21	9,164 2021/22	Reduce	↓					
				Level of violent crime against the person	3,368 2020/21	3,508 2021/22	Reduce	↑					
				Drug related crime	210 2020/21	196 2021/22	Reduce	↓					

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

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

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

Risks to Achievement rated after mitigation

- Failure to address financial gap in the Council's budget & systems **Amber**
- Failure to provide a response during major incident impact on ability to deliver critical services or impact on a community. **Green**
- The implications of EU Exit potentially affecting availability of Council resources to deliver services which may impact on communities **Amber**
- Failure to manage demand and expectations could result in the Council not achieving its Thrive agenda **Amber**

Qualitative Impact

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

Geographic Impact [Explore the data](#)

LloN data shows...

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

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

What do we want to Achieve – Our Outcomes

- All preventable ill health is reduced, to end the gap in inequalities within the borough
- No-one will be homeless or living in accommodation that does not provide a safe and healthy environment
- All residents will be able to access flexible health and care support, when and where they need it

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

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

Operational

- Lack of accommodation and support for those who are homeless or at risk of homelessness (including direct access 24/7) continues to be a challenge.
- Significantly increased waiting times for mental health services locally & regionally. Potentially linked to pandemic and unmet need coming forward via digital offer.
- Decrease in adult smoking quits-potentially linked to pandemic.
- Alcohol & Drug related deaths are increasing long-term challenge is to reverse this worrying trend.

AREAS OF EXCELLENCE

Strategic

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

Operational

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

ACTIONS

Strategic

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

Operational

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

SUMMARY

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

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

What will we be doing in response?

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

Future Direction of Travel and Expectations over the next six months

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

RESOURCES

- These areas are seeing increases in demand for ill health prevention services; however, the pandemic is having an impact on the availability of support.
- Earlier intervention can help to reduce health inequalities faced in later life and improve health and wellbeing outcomes, which can help to reduce demand for services.
- Two of the Areas as part of the budget approach are Adults Social Care and Housing Improvement which will directly inform this priority objective.
- £8.1m Contain Outbreak Management Fund in 2021/22 to tackle COVID-19. No funding announced for 2022/23 to date.
- £1.2m PHWB savings 2021/22 of which £0.300m has been delivered after savings mitigation (£0.900m). Long term proposal is to transform Leisure & Library services to better meet local needs.
- Difficult challenges for Leisure services in year and 2022/23. Projected loss of Fees & Charges income is £4.2m due to impact of the pandemic.
- Homelessness funding subject to annual grant allocations makes long term investment decisions difficult £0.5m 2021/22 and confirmed as same for 2022/23. During the pandemic specific additional funding was provided £0.080m 2020/21, 2021/22 £0.239m
- Successful funding bid for accommodation for ex-offenders £66,707.
- Rough Sleeping Initiative Funding (RSI) £0.656m – joint service with Sunderland and South Tyneside.
- Changing Futures programme £5.089m regionally 2021/22 – 2023/24 – Gateshead lead LA with £1m for Gateshead homelessness project.

STRENGTHEN THE ROLE AND IMPACT OF ILL HEALTH PREVENTION

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

Outcome	Intervention	On track	DoT	Strategic Performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT
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 progressing	↑	Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) 2017-19	10.7 (M) 9.6 (F) 2017-19	Tracking	No new data ↑	Population vaccination coverage - Flu (aged 65+) Compared to England rate as baseline	80.9 (England 2019/20)	83.5 (2020/21)	Increase	↑
	Accelerate preventative programmes;	Locality working approach developing building on hubs	↑	Estimated smoking prevalence Cardiovascular Disease Compared to England average as baseline	15.9% (England 2020/21)	16.9% (Gateshead & Newcastle CCG) (2020/21)	Reduce from 17.5% (19/20)	↓	Age standardised mortality rate for deaths related to drug misuse - persons by local authority	28 (2019)	30 (2020)	Reduce	↑
	Deliver Community Based approaches as a core principle;	Lessons being learned and impact being understood	↑	Suicide rate Public Health Profiles Compared to England rate as baseline	10.4 (England 2018-20)	9.0 (2018-20)	Reduce	↓	Chlamydia detection rate / 100,000 aged 15 to 24 Compared to England rate as baseline	1,408 (England 2020)	1,497 (2020)	Reduce	No new data ↑
	Learn lessons from the pandemic;		↑	Admission episodes for alcohol-specific conditions - Under 18s Compared to England rate as baseline	239.3 per 100,000 (England 2017/18 - 2019/20)	No data available	Reduce	No data	The proportion of older people (aged 65 and over) who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	77.97% 2020/21 (provisional)	81.65% (21/22) (provisional)	Increase	↑
	Embed health inequalities within, wider public services & recovery plans	Approach being developed including delivery of Health and Wellbeing Strategy with partners	↑	Under 75 mortality rate - Cancer considered preventable Compared to England rate as baseline	51.5 (England 2020)	76.7 (2020)	Reduce	No new data ↑	% of clients using technology assisted care	Reporting to be developed during 2021/22 when Mosaic system goes live			
				Total households assessed who are owed a duty, who were sleeping rough at the time of application	2020/21 baseline to be used	35	2020/21 data to be used to formulate	Baseline to be set	Total households initially assessed as owed a homeless duty	2020/21 baseline to be used	1629 households assessed and of those 1615 were initially assessed as owed a homeless duty	2020/21 data to be used to formulate	Baseline to be set
				% of households where homeless prevention duty ended that maintained / secured accommodation for 6+mths. And % of these identified maintained / secured accommodation that remained in existing accommodation	2020/21 baseline to be used	(3A) 51% of households where prevention duty ended that maintained or secured accommodation for 6+months. (3b) of the 51% of cases in secured accomm for 6m+ 15% remained in existing accomm.	2020/21 data to be used to formulate	Baseline to be set	% of council dwellings with a valid gas safety certificate	99.80%	99.99%	100%	↑
Person shaped measures used in locality working TBC					Baseline to be set at end of Year 1	TBC 2022/23 data to be used to formulate							

Investment Strategy & Resources

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

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

Risks to Achievement rated after mitigation

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

Qualitative Impact

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

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

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

Geographic Impact

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

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

ORGANISATIONAL HEALTHCHECK – BALANCED SCORECARD – SUMMARY OF PERFORMANCE

ENSURING THE ORGANISATION IS IN THE BEST POSITION TO DELIVER COUNCIL PRIORITIES - WHAT DO WE WANT TO ACHIEVE – OUR OUTCOMES

Employees

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

Finance, Governance & Risk

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

Customer Experience

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

External Assessment

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

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

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

Operational

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

AREAS OF EXCELLENCE

Strategic

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

Operational

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

ACTIONS

Strategic

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

Operational

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

SUMMARY

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

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

What will we be doing in response?

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

Future Direction of Travel and Expectations over the next six months

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

RESOURCES

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

ORGANISATIONAL HEALTHCHECK – BALANCED SCORECARD April 2022 – 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)	90%	
No. of apprentices as a % of total employee headcount (as at 31 March)	3.29% Mar 21	2.91%	6.5%	
% of Apprenticeship levy spent (incl transfers) – towards March 2023	50%	51%	70% by 2023	
No. of Employee resignations	3.04% Jul 21	5.69%	2.50%	
Average Sickness Absence days per FTE	10.58	12.32 days	9 days	
Agency worker costs	£1.412m	£2.491m	None set	
% employees with access to a device that can be used to facilitate agile working	N/A	Data not yet available	TBC	-
% of employees with a corporate IT network user account	N/A	Data not yet available	TBC	
% employees completed GDPR training	0%	59.82%	95% 23/24	

CUSTOMER EXPERIENCE

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

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

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

FINANCE, GOVERNANCE & RISK

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

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

EXTERNAL ASSESSMENT

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

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

Key Tolerance Key

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

