

Performance Report

Year-end 2022/23

**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
<p>The circumstances which result in adverse childhood experiences are prevented</p> <p>Parents can access support proportionate to meet their needs, to be the best parents they can be</p> <p>All children start school ready to learn</p> <p>All permanent school exclusions are prevented</p>	<p>Implementation of Gateshead's Economic Strategy</p> <p>Support our schools to deliver an effective curriculum that addresses the skills required for later life and supports emotional well-being</p> <p>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</p> <p>Focus on supporting confident, positive and resilient parenting, to those who most need our support</p> <p>Reducing the Number of Children in Care Strategy Interventions:</p> <ul style="list-style-type: none"> Keep families together safely A culture that works with safe uncertainty and supports social workers across services in their work with edge of care families Achieve permanency quickly Develop enough and affordable high quality placement options <p>Increase the focus of existing expenditure on early years to reduce inequalities in early development.</p> <p>Ensure maternity services, parenting programmes, childcare and early year's education are of high quality and meet needs of all groups</p> <p>Build resilience and well-being of all children and young people</p>	<p>Economic Strategy being implemented</p> <p>Early Help Strategy being implemented</p> <p>Reducing the Number of Children in Care Strategy agreed by Cabinet</p> <p>Budget review</p>	<p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p> <p>↑</p>	% of pupils eligible for free school meals	26.44% Oct 2021	28.37%	Tracking	↑	% take up of free school meals in primary schools	72% (2021)	76.9%	Maintain then increase	↑
				Gap in Life expectancy at birth male/female Inequality in life expectancy at birth Males/Females Annual indicator	10.7 (M) 9.6 (F) 2017-19	10.8 (M) 8.8 (F) 2018-20	Reduce	↑	Reporting to be developed during 2023/24 with defined categories				
				Children in relative low-income families (under 16s) compared to England Average	19.1% 2019/20	24.2% 2021/22	Reduce	↓					
				% of state funded Gateshead schools graded good or outstanding	93% (21)	91.4%	Tracking	↓	% of Early Help cases closed with 'all needs met' as an outcome	55.36%	61.04%	Maintain / Increase	↑
				Hospital admissions caused by unintentional and deliberate injuries in children (0-14 years)	113.3 per 10,000 (2019/20)	111.4 per 10,000 (2021/22)	Reduce	↓ Annual	% of cases closed to early help which remain out of statutory services at 6 months and 12 months	88.83% / 81.59%	90.71% / 88.15%	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)	229 / 59.5 per 10,000 (at 31/03/23 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	468 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 12m)	300 / 77.9 per 10,000 (@31/03/23 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'	192 closures with outcome 'FGC Successful'	Increase	↑
				Reduction in the rate of children who need to be referred to Children Social Care services	1,621 / 411.6 per 10,000 (at 31/03/21 for previous 12m)	2,054 / 535.5 per 10,000 (@ 31/03/23 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)	13 Families being supported (March 23)	Increase	↑
				School readiness: percentage of children achieving a good level of development at the end of Reception and maternal health	73.4% (2018/19)	63.8%	Increase	↓	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)	357 Days (as at 31/03/2023)	Reduce	↓
				School readiness % of children with free school meals achieving a good standard of development at end of reception	52.7% (2018-19)	49.1%	Increase	↓	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 2023/24			
				No of permanent exclusions from Gateshead schools	38 (19/20)	26 (21/22)	Reduce	↓ Annual		Reduction in the average time between a child entering care and placed for adoption	416 days (at 31/03/21, previous 12 months)	395 days (as at 31/03/2023) for previous 12 months	Reduce
				No. of children looked after by the local authority	435 (Q4 2021/22)	529 (Q4 2022/23)	Reduce	↑	% smoking at time of delivery	12.58% (2018/19)	11.8% (2021/22)	Reduce	↓ Annual
									6-8-week breastfeeding rate	38.7% (2019/20)	40.7% (2020/21)	Increase	↑ Annual
									Pupils who have missed 10% or more of school sessions during an academic year	18.14% (20/21 academic Year)	25.97% (21/22 academic Year)	Reduce	↑

Investment Strategy & Resources

Revenue 22/23 (21% of total gross budget)		5yr Capital
Gross	Net	£000
£133	£000	£000
133,056	47,614	19,276

Commissioned Spend: tbc
Employees – 513.17 FTE
Figures based on 2022/23 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

- Demand for services continues to increase, a trend noted at the last full year report, and is particularly evidenced through the increase in children in our care and the rate of referrals into social care.
- Early Help Services continue to perform well, and it is hoped that these improvements will support a longer-term reduction in demand, although this will take some time show impact.
- Despite increases in demand we continue to meet our statutory duties and the impact on children and families.

Geographic Impact - Explore the data - LIoN data shows...

- child poverty remains highest in and around the urban centre of Gateshead, with smaller pockets further afield in areas such as Allerdene, Harlow Green East, Elisabethville and Barley Mow.
- high levels of persistent school absence particularly evident in a number of areas within Bensham and Felling.
- high numbers of vulnerable children in multiple areas of Deckham, Felling and High Fell. Other areas with large numbers include Staneway East, Elisabethville, Winlaton East and Chopwell North.

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

- There has been no slowing down in demand for support from Children’s Social Care. As at March 2023 there were 529 Children in our Care which is a 9.3% increase on the same period last year when we had 484
- This includes a 13.7% increase on children becoming looked after for the first time. There has however been a drop in the number of children being subject to a child protection plan and the numbers starting a child protection plan for the second or subsequent time. There has also been a drop in the rate of children who need to be referred to Children’s social care from 561.21 per 10,000 to 535.5 per 10,000
- There has been an increase in both the numbers of children leaving care to either a special guardianship order or due to an adoption order. However there has been an increase in the average time between a child entering care and being placed for adoption
- There has been an increase in the numbers of pupils eligible for free school meals to 28.4% from 26.9% the previous year

Operational

- There has been an increase in the number of children who have been closed to early help and not required statutory services for 6 & 12months.
- SGO orders for children who have required care from family members have been secured timelier.
- Children entering care and being placed for adoption have secured these plans in sooner.

AREAS OF EXCELLENCE

Strategic

- There have been increases in both the numbers of Families being offered the opportunity to take part in a family group conference and the number of families taking up that offer.
- The number of families who are being supported through the Family Drug and Alcohol Court (FDAC) as increased on the same period last year.

Operational

- During February ½ term the Brighten the Day programme delivered 5 specific cooking projects at venues in Gateshead:
 - Children from St Chads Community Project, Blaydon Youth & Community Centre, Nice Swan @ Marley Hill CC Embells CiC tried out our new pop-up cooking programme.
 - 120 children cooked their own 2 course meal of meatballs & couscous followed by strawberry and mango tiramisu. Young people aged 7- 15 years took part. Many of the whom commented that they have “Never had this opportunity before” and would like more.
 - The *Brighten The Day* programme has 5 cooking class kits - one stored in each of the 5 Gateshead Neighbourhood Mgt/locality geographic areas (West, Inner West, Central, East, and South). Each kit consists of 8 stations. 2 children share a station to cook, so 16 children can cook in one class.
 - Easter *Brighten the Day* programme 2023, involved 44 providers delivering holiday activity programmes across Gateshead. New #Brighten the Day web pages went live on Wednesday 8th March, allowing families in receipt of FSM to book onto a programme close to them.
- Free school meal uptake continues to steadily increase, rising from 74% last year to 76.9% for 2022/23.

ACTIONS

Strategic

- A reunification strategy, edge of care strategy and associated practice guidance is being developed to support staff in maintaining children at home and return children to families at the earliest opportunity and where it is safe to do so.
- Family Hubs are being launched across the council which will increase opportunities for early identification of needs and reduce the number of families escalating into statutory services for support
- Placement provision and placement sufficiency is under review and a commissioning strategy will be developed and implemented to ensure that demand does not outstrip capacity.
- Short break care has been reviewed and capacity increased to meet the rise in demand

Operational

- Work is ongoing to increase free school meal take up within primary schools:
 - Social Media promotions for themed days
 - Working with unit managers to develop the new menu for September 2023, including the introduction of a ‘Cooks Choice’ meal.
 - Including heads and business managers in menu development & trialling new dishes in some sites.
 - School Meals Area supervisors will be attending open evenings for the new reception children alongside the unit managers to encourage children to stay for a school meal.
 - A themed day calendar is being created for the new academic year which will offer alternative themed menus.

SUMMARY

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

Whilst the rate of referrals into social care has not significantly increased over the last 12months, demand in relation to complexity of work has increased significantly. This has resulted in a rise in children coming into care, particularly for children aged 5-9yrs old and 16yrs+. The % of Early help cases that were closed with an outcome of “all needs met” has increase from 60.79% in March 2022 to 61.04% in March 2023.

What will we be doing in response?

Strengthening the edge of care response and intensifying work with families in crisis is a priority. Through the development and implementation of a reunification strategy, tackling the issue of reunification will ensure that children are not remaining in care for long than is necessary.

Future Direction of Travel and Expectations over the next six months

We anticipate that the next 6 months will continue to prove very challenging for Children Social Care whilst the new strategies are developed and embedded across the system.

RESOURCES

Ongoing work around the review of Children Social Care budgets working is a priority and being undertaken following the principles of a zero-based budget approach. As part of the budget approach, transformation work is being undertaken including the introduction of Family Hubs which has been funded by the DfE.

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

Outcome	Intervention	On track	DoT	Strategic performance	Baseline	Latest	Target	DoT	Operational Performance	Baseline	Latest	Target	DoT	
<p>All young people are resilient, with good physical and mental health and wellbeing</p> <p>All young people are ready and appropriately skilled for the workplace</p> <p>Gateshead is a positive place in which everyone's mental health and wellbeing can flourish</p> <p>Everyone is able to be an active part of their community and feel connected to communities and networks</p> <p>All domestic abuse is prevented</p>	<ul style="list-style-type: none"> 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 	<p>Economic Strategy being implemented</p> <p>Children and Young people Survey commissioned by public health with consultation</p> <p>Health and Wellbeing review being progressed</p> <p>Locality working approach being developed working with partners and communities</p>	<p>↑</p> <p>↑</p> <p>↑</p>	Year 6: Prevalence of obesity (including severe obesity) Child and Maternal Health	24.9% (2019/20)	27.5% (2021/22)	Reduce	↑	Households with dependent children owed a duty under the Homelessness Reduction Act Child and Maternal Health	23.0 (2019/20)	To be reported in 2023/24.	Reduce	NEW	
				Gap in life expectancy at birth male/female Inequality in life expectancy at birth males/female (Annual)	10.7 (M) 9.6 (F) (2017-19)	10.8 (M) 8.8 (F) (2018-20)	Tracking	↑	Hospital admissions caused by unintentional & deliberate injuries in young people (aged 15-24 per 10,000)	155.8 (England 2020/21)	149.3 per 10,000 pop (2021/22)	Reduce	↓	Annual
				People reporting low life satisfaction % (compared to England Average)	6.1% (20/21 Eng Ave)	5.6% (2021/22)	Reduce	↓	Children 5-17 years attending holiday activities	126 (Summer 2020)	624 (Full year 2022)	Increase	↑	
				16-18-Year-olds not in education, employment or training (NEET)	5.2% (Dec 19-Feb 20)	4.7% (Dec-Feb 22/23)	Reduce	↓	Inequality in attainment between children looked after by the local authority & those not KS4 Attainment 8 score	CLA 21.8 NCLA 47.2 (2018/19)	CLA 20.4 NCLA - 50.2%	Reduce	↔	
				GCSE achieved 5-9 including English & Maths (%)	To be set	16.3% (2021/22)	Increase	New data	Successful completions from substance misuse treatment	Opiates - 20%, Non-Opiate - 41%, Alcohol - 61%, Non-Opiate & Alcohol - 43% (2020/21)	Opiates - 22%, Non-Opiate - 46%, Alcohol - 57%, Non-Opiate & Alcohol - 39% (2021/22)	Increase	↔	
				Inequality in attainment between children eligible/ not eligible for FSM KS1 Expected Level	FSM 46% NFSM 70% (2018/2019)	FSM 33.2% NFSM 58.1%	Reduce	↓	Education Health and Care Plans issued within 20 weeks (Including / Excluding exception) 97% Inc exception	93% Exc exception (2021)	92.2% including exceptions 89.5% excluding exceptions	Increase	↓	Annual
				Inequality in attainment between children eligible for and not eligible for free schools KS2 (RWM Expected Standard)	FSM 52% NFSM 73% (2018/19)	FSM 40.0% NFSM 67.8%	Reduce	↓	Smokers that have successfully quit at 4 weeks compared to England Average	1,808 (2019/20 Eng Avg)	1,979 (2019/20) 1,661 CO validated	Increase	↑	
				% of physically inactive adults compared to England Baseline*(Musculo-skeletal conditions)	22.9% (England 2019/20)	27.4% (2021/22)	Reduce	↑	% of eligible adults with a learning disability having a GP health check	52.3% (England 2018/19)	66.2% (2018/19)	Increase	↑	
				Admission episodes for alcohol-specific conditions - Under 18s per 100,000	50.5 per 100,000 (17/18 - 19/20)	50.8 per 100,000 (18/19 - 20/21)	Reduce	↑	Adult Social Care Self-reported user experience: ASCOF 3A Overall Satisfaction of people who use services with their care and support	64.2% (2019/20)	65.4% (2022/23)	Increase	↑	
				Smoking Prevalence in adults compared to England Average Baseline	14.0% (2020/21)	12.4% (2021/22)	Reduce	↓	ASCOF 3B overall satisfaction of Carers with social services	43.6% (2018/19)	No update -	Increase	↑	Bi-annual
				Those with learning disabilities in suitable accommodation & supported into paid employment	8.88% (2020/21 provisional)	9.2% (March 23) (provisional)	Increase	↑	NEW - % of adaptations fitted to a client's home, and which have made a positive difference to their life	100 (2022/23)	100 (2022/23)	Increase	↑	NEW Annual
				Proportion of adults with a learning disability who live in their own home or with their family	82.94% (2020/21)	80.2% (Mar 23) (provisional)	Increase	↓	Social isolation % of adult social care users who have as much social contact as they would like	52.3%	47.0% (22/23) (provisional)	Increase	↓	Annual
				Total no. of accessible and adaptable homes built from 1st April 2021/22	Baseline to be set in 2022/23	Data will be reported @ 6-month 23/24	Increase	NEW	% of social care users aged 18+ with personal budgets / direct payments: ASCOF 1C part 1a (adults receiving self-directed support)	98.29% (20/21)	97.09% (22/23)	Increase	↓	
				Number of volunteers recruited through the Volunteer Centre	To be set	326	Increase	NEW	ASCOF 1C part 1b (carers receiving self-directed support)	98.61% (20/21)	100.00% (22/23)	Increase	↑	
				Number of organisations supported to provide/improve volunteering experiences	To be set	139	Increase	NEW	ASCOF 1C part 2a (adults receiving direct payments)	20.5% (20/21)	17.8% (22/23)	Increase	↓	
Number of new volunteer roles created	To be set	60	Tracking	NEW	ASCOF 1C part 2b (carers receiving direct payments for support direct to carer)	63.89% (20/21)	77.14% (22/23)	Increase	↑					

Investment Strategy & Resources

Revenue 22/23 (27% of Council budget)		5yr Capital
Gross £000	Net £000	£000
176,345	84,156	21,718

Commissioned spend: tbc Assets: Asset Strategy Review. Employees 1041.16FTE tbc Figs based on 2022/23.

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

- Earlier intervention can help to reduce health inequalities faced in later life + improve health and wellbeing outcomes, which can help to reduce demand for services. Gateshead Council is one of ten local authorities to receive £5m over 5 years to increase capability and capacity for research into health inequalities.

Geographic Impact [Explore the data](#)

- High densities of long-term adult social care users across the borough in neighbourhoods within Winlaton, Whickham, Sheriff Hill and Windy Nook, as well as Derwentwater West/Racecourse Estate, Barley Mow and Sunnyside.

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

- We are aiming to increase the number of people utilising a Direct Payment and increasing the numbers of carers supported.
- We are working to address the waiting times for assessments and care packages (although we know there is positive movement on the latter).
- Increased use of digital technology within in-house care services.
- Reducing the number of people in residential care.
- Continue to improve the assessment process for Caregiver.
- **Physically Inactive Adults** - The England average for physically inactive adults stood at 22.3% in 2021/22, this compares to a value of 27.4% for Gateshead in 2021/22; an increase from 24.7% the previous year. It is evident that there are more females that are physically inactive (23.7%) than males (20.6%) in England. Those aged 19-64 years fall below the England average for physically inactive adults (18.2%-21.4%) with 75-84-year-olds sitting at 33.4% and 85+ year-olds sitting at 56.8% showing physical activity clearly reduces in older age. Evidence also shows that people in more deprived areas are more likely to be inactive; most deprived decile (IMD 2019) stood at 28.4% for 2021/22 (6.1% above the England average), and the least deprived decile (IMD 2019) stood at 16.8% (5.5% below the England average).

Operational

- Smoking successfully quit at 4 weeks - The England average of smokers that have successfully quit at 4 weeks stood at 1,808 per 100,000 for 2019/20, this compares to a total of 1,979 per 100,000 for Gateshead; 84% of which were CO validated, compared to the previous year whereby 2,546 per 100,000 smokers quit successfully at 4 weeks with 83% being CO validated. This demonstrates that as of the most recent update, Gateshead are sitting above the national average.
- The England average for the % of people smoking at the time of delivery was 9.1% for 2021/22, this compares to 11.8% for Gateshead; a minor increase of 0.2% from the previous year. The recent trend demonstrates figures are decreasing and improving (both locally and nationally) albeit slowly; there has been a decrease every year for Gateshead since 2018/19 (13.4%).

AREAS OF EXCELLENCE

Strategic

- ASC perform very well both nationally and in relation to near and statistical neighbours in terms of the numbers of adults with Learning Disabilities in settled accommodation and employment.
- This year for the Adult Social Care user survey, all but one of our indicators had improved; whilst we can't yet benchmark against other LA's as the data hasn't been released, compared to last year's results (where we were already higher than many other LA's) we anticipate we will continue to be performing above our comparators.
- All of our in-house care services are rated as Outstanding or Good by the CQC.
- The Departmental action plan has been adopted as best practice across the rest of the Council.
- Consultation with volunteer involving organisations about their support needs via Gateshead Volunteer Network.

Operational

- Trainee models for social workers and occupational therapists – acknowledge by DHSC to be best practice models.
- Watergate Court opened with the dementia care flats being particularly successful
- **NEET** – Figure of 4.7% figure should be judged against the 5.7% North East Average, 5.5% England average and the mean average of our statistical neighbours 5.0% over the same period
- **Working with community anchor organisations** – the partnership which comprises the Council, a national organisation called Locality and 5 local charitable organisations has received a positive response to the first of 3 annual monitoring reports from its funders - the Council & National Lottery Community Fund. The project focus is around the growth and development and the charitable partners as community anchor organisations, building on their local leadership and connector role, and enabling their exploration of new ways of working with organisations to shape the community led component of locality working approaches in the Borough:
 - **Chopwell community association:** reorganised the Centre's kitchen space to better cater for up to 30 people; trained volunteers to level 2 in Food Handling; established a luncheon club for vulnerable, isolated residents; and reconfigured a room to be more suitable for outreach workers
 - **Winlaton Centre:** expanded our offer of food support specifically aimed at working families. Provided children that attend 'Branches' in our Centre with free breakfasts, lunches, and a variety of food items to take home. Getting people to accept help without feeling embarrassed; letting them know that we have received funding support and that they are not taking resources away from 'more needy' residents
 - **Teams Life Centre:** transformed a closed building to a dynamic, modern, thriving place to be. Profile within the VCS has grown and we have linked up with local organisations to serve the community as never before. A social media presence has been built and a rapport with local people has developed thanks to enhanced communications, Gateshead Council, Locality and Lottery Community Fund inputs
 - **St Chad's Community Project:** built a new flexible working space equipped with 7 workstations & a new conference room; increased toddler sessions to 3 per week through collaboration with Gateshead Council's Children's Centre team; set up a women's group delivered by one of our volunteers; and expanded our Thrift Shop operation on Coatsworth Road.
 - **Birtley Community Partnership:** most customers who initially came in at crisis point, now regularly come into the Hub and continue to be given support and often they already are involved with other professional agencies or services.
- **Warm Spaces;** in January 2023 the Council distributed top-up boxes to all 90 Warm Space partners across Gateshead to ensure that they could continue to offer free hot drinks to residents without judgement or financial implication on the partner.

ACTIONS

Strategic

- We have a Direct Payments working group across ASC and Finance the SLS transitions model which will implement a delivery plan to increase the use of DP's
- The appointment of our OT trainees will support the reduction in waiting times for OT assessments
- Ongoing analysis of caseload data to tackle care assessment waiting lists
- We are exploring a review of our assessment pathways.
- Preparation for CQC inspection
- **Gateshead Volunteer Centre (GVC)** to work towards gaining a nationally recognised VCQA accreditation.
- GVC to continue working on a Corporate Volunteering Register which includes a matching opportunity for corporate and VCSE organisations based on a seasonal calendar of possible opportunities, both one off and regular.

Operational

- Funded via the **Household Support Fund**, a review is underway with community partners about how warm spaces has worked and how it can be maintained or improved.
- Continue the **Warm Spaces** initiative throughout the year as evidence suggests that it also combats social isolation and will allow partners a longer preparation for next winter.
- **Smoking** - There is work currently ongoing in the Public Health Team to re-model the stop smoking service to impact these numbers.

SUMMARY

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

The density of needs presented by people continues to increase. This complexity is requiring increasing levels of support and significantly impacts on budgets and the funding from adult social care required. Waiting lists for assessments and packages of care are monitored and robust risk management arrangements are devised and put in place.

What will we be doing in response?

We are working to address the waiting times for assessments and care packages (although we know there is positive movement on the latter). The increasing technological progress in assistive technology within in-house care services will be explored with the aim of reducing the numbers in residential care.

Future Direction of Travel and Expectations over the next six months

This is a challenging time for Adult Social Care nationally with many competing demands and priorities. The response to these challenges will be managed through the work we are doing and the longer-term impacts and emerging pressures around budget, staffing and complexity of need continue to be monitored and responded to.

RESOURCES

A zero-based budget review is being undertaken with a specific focus on Older People Residential Care, Hospital Discharge to Assess, Mental Health and Section 117 funding, Complex Learning Disability community packages, Transforming Care, transitions and Provider Services.

We are aiming to increase the number of people utilising a Direct Payment and increasing the numbers of carers supported.

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% (2019/20)	4.7% (2022)	Reduce	↓	Individuals helped into work	266 (YE 2021/22)	508 (2022/23)	Increase	↑
				Apprenticeship starts	1,760 (2018/19)	1,440 (2022/23)	Increase	↑	Jobs created	To be set (641 at 6-month stage)	443	Increase	↓
				Apprenticeship completion	940 (2018/19)	620 (2022/23)	Increase	↑	Jobs safeguarded	To be set (373 at 6-month stage)	370	Increase	↔
				Business births in Gateshead	800 (2019)	765 (2021)	Increase	Annual	Start-ups commenced trading	To be set (38 at 6-month stage)	87	Increase	↑
				Total no of enterprises in Gateshead	5,270 (2019)	5,610 (2021)	Increase	↑	Business improvement & expansion projects completed	To be set (11 at 6-month stage)	67	Increase	↑
				Jobs density in Gateshead	0.81 (2019)	0.85 (2021)	Increase	Annual	Inward investment success	14 (12 months) (2019/20)	12	Increase	↔
				Sustain Gateshead's working age population at a minimum of 2018 baseline of 128,300	128,300 (2018)	121,800 (2022)	Tracking	↓					
				Employment Rate	73.3% (2019/20)	70.6% (2022)	Increase	↓					
				Economic Inactivity Rate	22.9 (2019/20)	26.6 (2022)	Reduce	↑					
				Staying visitors to Gateshead (Annual)	665,080 (2019)	645,000 (2022 - up post-Covid)	Increase	↑					
				Visitors to Gateshead attractions	3.01m (2019)	4.129m	Increase	↑					
				Gap in life expectancy at birth male/female: Slope index of inequality	2017-19 10.7 (M) 9.6 (F)	2018-20 10.8 (M) 8.8 (F)	Reduce	↑ ↓					

Investment Strategy & Resources

22/23 Revenue (1% of Council gross budget)		5 Year Capital
Gross £000	Net £000	£000
6,450	646	154,912

Commissioned Spend: tbc
Assets: Asset Strategy Review
Employees 137.38 FTE
 Figures based on 2022/23 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](#) LIoN 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, Allerdene, Elisabethville and Chopwell 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, but is also an issue for those living along the B1288 Leam Lane corridor.

**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

- Rising cost of doing business resulting in delays in business investment activity, small business concerned they do not have the resource to continue trading. Despite this some sectors continue to remain buoyant, particularly creative and tech. Secured additional investment in PROTO and awaiting the outcome of other funding bids.
- Experiencing strong demand for support from residents wanting to explore business start-up and self-employment
- Demand for business workspace outstripping supply, Business Centres nearing full occupancy, few options in the private sector. Challenging to land mobile business investment enquiries.
- Capacity Challenges to meet demand for service exacerbated by recruitment and retention issues and short-term nature of funding
- Business Centre operating costs impacted by inflationary increases, particularly energy.
- Disruption in provision of business and employment support programmes due to transition from EU funding to UKSPF
- Devolution may provide some stability in the medium term and opportunity to work with partners to develop effective support system.
- Requirement for increased levels of business engagement and advocacy for contribution to local initiative and priorities.
- Economic inactivity continues to rise and is at its highest level since 2007 meaning tens of thousands of residents aged 16-64 are not participating in the labour market. Over a third of economic inactivity is reported as due to long-term sickness.
- Businesses experiencing difficulties recruiting employees, particularly due to a lack of qualified applicants and low number of applications.
- Fewer working age people are receiving job related training, but apprenticeship starts are increasing at all levels.

AREAS OF EXCELLENCE

- **Visitors** - staying visitor numbers are up towards pre-pandemic levels at >600,000
- **Apprenticeships** – numbers in Gateshead are once again on the increase with over 200 more starts and completions than on the previous year.
- **Unemployment** – The rate is down from 5.5% (2019/20) to 4.7%
- The Strategic Account Management Programme engaging key employers to attract and retain investment and jobs and to promote responsible business practices.
- Launched a social enterprise accelerator working with a cohort of 12 social enterprises to help scale them up to deliver services to meet local need and address gaps in local supply chains
- Support for North East Screen Industries Partnership
- Supporting readiness of local supply chains and promotion of business opportunities
- Council lead for The Growth Fund, a £4.5m grant programme operating across Gateshead, Sunderland, and South Tyneside to support business investment projects that lead to job creation.
- Launch of the Advanced Media Production Studio at PROTO
- 508 residents started work with help from Working Gateshead, nearly double the number in 2021/22. This has been boosted through targeted activity in communities, partnership working, flexible personalised support and a multi-agency approach.
- The Building Better Opportunities Wise Steps programme has helped over 500 residents with multiple and complex issues to move closer to and into work. The European Social Fund project concluded in 2022/23 and provided person-centred support for 112 care leavers, 294 people with disabilities and overall helped residents 128 move into employment.
- Established a 'skills hub' in partnership with the Department for Work & Pensions and training providers at Metrocentre Jobcentre Plus to enable residents to benefit from one-to-one information, advice, and guidance upon becoming unemployed.
- Future You project which aimed to support unemployed and economically inactive residents of Gateshead into employment – 1273 participants engaged with the project. Of these:
 - 30 Participants gained a qualification
 - 1078 Participants engaged in life skills support
 - 107 Participants who were economically inactive engaged with the benefits system
 - 6 Participants who were economically inactive engaged in job searching
 - 22 Participants were successful in gaining employment

ACTIONS

- Increase the rate of business formation particularly among underrepresented groups.
- Launch Enterprise Inspiration campaign to stimulate levels of entrepreneurialism.
- Development of the Social Economy Sector
- Capitalise on strengths in immersive technologies
- Enhance and expand the work to retain and support reinvestment by Strategic Employers
- Improve penetration levels within the business community increasing the number of firms engaged.
- Increase the number of growth potential business support enquiries received.
- Deliver specialised employment support for looked after children aged 16+, care leavers and young people not in education, employment or training experiencing multiple barriers to work to help them navigate the transition to adulthood and achieve sustainable economic security
- Work with developers, contractors, and service providers to create employment and training opportunities for residents and young people through social value.

SUMMARY

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

The rising costs of doing business is continuing to impact on local businesses, and the impacts of the cost-of-living crisis are affecting their ability to continue trading, however interest in self-employment and start-ups has increased. Although Gateshead's working age population has seen a reasonable drop compared to previous years, this reflects the relatively recent Census results which showed an overall drop in Gateshead's population.

What will we be doing in response?

We will continue to work with local people and business to deliver the outcomes of the Economic Strategy, through our planned actions over the next 12 months. We will continue to encourage and support entrepreneurialism within the borough.

Future Direction of Travel and Expectations over the next six months

We anticipate that the next 6 months will continue to prove very challenging for local business and residents.

RESOURCES

Budget review area for the Economy and Business, considering the new Economic Strategy outcomes.

Awarded £4,068,697 in business rate relief to 209 business impacted by COVID restrictions that had not previously been able to access support. Gateshead was one of only 18 authorities nationally to awarded 100% of the grant.

Secured £2.145m funding from CRF for projects including "Future You" (£0.733m) considering unemployment, "Immex City" (£0.732m) considering immersive technology adoption, "Gateshead Riverside Partnership" (£0.55m) enhancing the visitor market, and "Future Markets Acceleration Programme" (£0.128m) considering business innovation.

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
6991 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 Quays and major projects progressing Locality working approach developing building on hub work with pilot planned Funding allocated with further funds to be distributed in 2022/23		All residents have the opportunity to thrive: % residents who are vulnerable	39.5%	34.1%	Reduce		Number of people/families helped through locality partnership support to maximise household income Rent collected from tenants as a % of rent due in the financial year Households in Council Tax arrears No of domestic properties supplied by District Energy Scheme Average number of days taken to process Housing Benefits claims and changes Average days taken to process Council Tax support claims and changes	1,143	2241	To be set	
				% residents who are just coping	29.5%	40%	Tracking						
				% residents who are managing	13.3%	15.9%	Tracking						
				% residents who are thriving	17.7%	10%	Increase						
				% of population income deprived (IMD)	16.7% (2019)	National data - every 4 years	Reduce	No comparative data yet					Annual
				£ Gap in average household income between highest and lowest areas of need in Gateshead	£27,043 (2021)	£28,302	Reduce						Annual
				Households in Fuel Poverty (%)	15.1% (2019)	14.2%	Reduce						Annual
				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)	10.8 (M) 8.8 (F) (2018-20)	Tracking	 					Annual

Investment Strategy & Resources

22/23 Revenue 8% of Council Budget		5-Year Capital
Gross £000	Net £000	£000
49,775	596	TBC

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

Figures based on 2022/23 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](#)

LioN data shows...

- there are clusters of areas with low income households (<£15k annually) in Teams, Felling and High Fell with other individual areas elsewhere.
- 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, Birtley, Barley Mow and Chopwell North.
- many households in fuel poverty are in/around Felling and Deckham. Other areas are Bensham West, Springwell Estate, Elisabethville, Winlaton East, Bleach Green North and Chopwell 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

- Thrive - 2022 data shows that, overall, a small shift (over 2 percentage points) towards more people being vulnerable compared with the previous year (2021/22 = 31.9%). These people are moving from the just coping and managing categories, which have reduced slightly as a result. There is little change in the proportion thriving.
- Income gap - the average (mean) income for all Gateshead LSOAs that are within the LLoN 10% most in need areas (12 LSOAs) and do the same for all LSOAs within the LLoN 10% least in need areas (13 LSOAs) - so you're looking at over 8,000 households in both groups. Using LLoN 2022 data and CACI Household Income data for 2022 you get - Average household income in the:
 - 10% most in need areas = £26,031 / 10% least in need areas = £54,333
 - Gap = £28,302. Indicator is dependent on continued purchase of LSOA level income data (Current supply is from CACI Paycheck)"

Operational

- Rent – The cost of living and energy cost increases are having an impact on tenants' ability to pay rent. Requests for debt advice are increasing along with referrals for help with energy issues such as emergency top-ups for prepayment meters.
- 6,878 tenants are currently in receipt of Universal Credit, & 3,029 of these have an Alternative Payment Arrangement in place, with a further 10 pending.
- 1,108 tenants are known to have benefit reductions for under-occupation and 126 are affected by the benefit cap. There have been no evictions for rent arrears so far this year.
- Tenants in receipt of UC tend to have much higher rent arrears than those on Housing Benefit or not in receipt of benefit. The number in receipt of UC increased from 5,733 to 6,440 during the year.

AREAS OF EXCELLENCE

Strategic

- **Locality Working** - initial roll out of the locality team is underway in the South with an initial team being in place from January 2023. Induction has included significant relationship building with partners across the locality and beyond, engaging a wide range of voluntary and statutory sector partners, including Elected Members, blue light services, and early intervention.
- Anecdotal feedback illustrates how services are ready for a reinvigoration of local partnership working, often based upon existing pockets of good practice, and in full realisation that combined resource offers improved value for money, better results, and more opportunity to achieve positive outcomes for the whole community
- The south locality plan is in development and multiagency information sharing events took place in December 2022 and January 2023 that served to re-energise and focus locality working for partners in this area. This activity includes a specific project funded by the Police and Crime Commissioner (Safer Streets Project) to address and prevent ASB focusing on the Birtley and Lamesley Wards. The project is serving as an excellent opportunity to showcase the benefits of structured locality partnership working and partner services including the police have openly welcomed the move to a more localised, asset-based approach.

Operational

- **Digital Experience** - during the pandemic the use of online services increased significantly. We have seen a small drop in digital uptake in the last year as some residents have chosen to contact us over the phone instead. However, some of our new digital services have attracted high numbers of online uptake, for example 71% for Blue Badge applications and 98% for Household Waste and Recycling Centres bookings.
- **Telephony** - in October 2022, a new improved system for taking payments over the phone went live, this has resulted in a comparative shift away from online payments following record levels of online payments during the pandemic.
- **Rent collection** - at the end of Qtr. 4 2022/23 stands at 97.79%.
- **Locality Working** - colocation of services has commenced in the south of the borough with a range of services now operating from both the Birtley Library and Wrekenton Hub. These include the South locality team, housing, Police, Citizens Advice, Mental Health Social Prescribers, and a range of VCS partners.

ACTIONS

Strategic

- The south locality plan is in development and multiagency information sharing events took place in December 2022 and January 2023 that served to re-energise and focus locality working for partners in this area.
- Delivery of a specific locality project funded by the Police & Crime Commissioner (Safer Streets Project) to address and prevent ASB focusing on the Birtley and Lamesley Wards.

Operational

- The Council is currently assessing when and how to bring forward a 'borough-wide' survey.

RESOURCES

The DWP Household Support Fund has been extended for a further 12 months.

Ongoing work around 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. 3-year plan with savings identified for each year.

As part of the budget approach, transformation areas (Assets and Locality Working) will make better use of assets to help support people through local hubs with ongoing advice being critical to local people.

SUMMARY

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

Overall, the 2022 Thrive data shows a small shift (over 2 percentage points) towards more people being vulnerable compared with the previous year (2021 = 31.9%). These people are moving from the just coping and managing categories, which have reduced slightly as a result. There is little change in the proportion thriving. Impacts of the cost-of-living crisis meaning some residents standard of living has worsened and increased demand for support.

What will we be doing in response?

Locality working continues to develop and this should provide further support to families, to help improve their standard of living. This support includes locality team, housing, Police, Citizens Advice, Mental Health Social Prescribers, and a range of VCS partners.

Future Direction of Travel and Expectations over the next six months

Its anticipated that the cost-of-living crisis will continue to impact on the standard of living for some residents. Improved outcomes from the ongoing development of locality working expected. as well as continuing to increase the number of people/families helped through localitv partnership support to maximise household income.

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 tech, minimise paper & reduce the need for staff to travel Promote community cohesion + prevention of crime & 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 & waste minimisation projects & implement behavioural change initiatives Ensure goods & 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 new data	Increase	No data	% of Council housing stock empty for 6 months	0.55%	0.73%	Reduce	↑			
				Net additional homes built (against annual housing requirement)	301 (2019/20)	406	Increase	↑ Annual	Activity to support community capacity building	New measure to be defined 2022/23						
				% of new homes built that are affordable	13.8% (2020/21)	18%	Increase	↑ Annual	No. of private dwellings identified as having a Category 1 hazard and No. had this hazard removed	137 / 87	82 / 56	Tracking	↓			
				% of homes (remaining tenures) empty for 6 months or more	2.3% (2019)	To be reported Q1/2 2023/24	Reduce		% of Council commercial fleet operating on electricity	2%	12%	Increase	↑			
				Gap in life expectancy at birth male/female: Slope index of inequality	10.7 (M) 9.6 (F) (2017-19)	10.8 (M) 8.8 (F) (2018-20)	Reduce	↑	Progress towards GMBC being carbon neutral by 2030 (% achieved as per annual audit external assessment)	70%	70% (2022)	100%	↔ Annual			
				% of Council homes that meet the Decent Homes Standard	94.46% (2020/21)	96.3% (2022/23)	Increase	↑ Annual	No of trees planted on Council land per annum towards target	0	>20,000 Cumulative	100,000 by 2030	↑ Annual			
				% of functional green space amenable to healthy lifestyles in the 25% most deprived wards				New measure to be defined 2022/23 – based on Marmot				% repairs completed within timescales: Highways (within 10 days)	71% (21/22)	82% (22/23)	> 90%	↑
				Number of public transport passenger journeys in Gateshead (millions)	26.749 (2020/21)	20.714 (2022/23)	Increase	↓ Annual	% repairs completed within timescales: Streetlights (within 5 days)	91% (21/22)	88% (22/23)	> 90%	↓			
				Gateshead areas compliance with Local Air Quality Management Framework	Compliant	Compliant	Compliant	Annual	Council emissions reduction from 2008 baseline	0% (2008)	63.6% 2022/23 not yet available	100%	↑ Annual			
				% of household waste sent for reuse, recycling and composting	32.3% (Jun 21)	31.6% (2022/23)	Towards 50%	↓	% of the overall tonnage in recycled waste collected that is contaminated with non-recyclable materials	15.8% (20/21)	16.74% (22/23)	16% / Reduce over 3 years	↔			
Total recorded crime in Gateshead	91.2 crimes per 1,000 pop (2021/22)	99.1 crimes per 1,000 pop (2022/23)	Reduce	↑	% of homes with SAP energy rating score above 65	64%	62.75% (Local Auth) 90% Housing assoc. 72% Owner-occupied 41% Private rented 48%	Increase	↔							
Recorded instances to the police of violence against the person - crimes	43.7 per 1,000 pop (2021/22)	44.4 per 1,000 pop (2022/23)	Reduce	↑												
Serious acquisitive crime incidents (excluding shoplifting)	4.8 per 1,000 pop (2021/22)	7.1 per 1,000 pop (2022/23)	Reduce	↑												
Anti-social Behaviour (All incidents)	38.4 per 1,000 pop (2021/22)	26.6 per 1,000 pop (2022/23)	Reduce	↓												
Anti-social Behaviour (All incidents NOT youth related)	40.1 per 1,000 pop (2021/22)	20.6 per 1,000 pop (2022/23)	Reduce	↓												

Investment Strategy & Resources (25% of Council gross budget)

22/23 Revenue		5 Year Capital
Gross	Net	£000
£000	£000	£000
158,815	28,236	113,672

Commissioned Spend: tbc
Assets: Asset Strategy Review
Employees 1206.46 FTE Figures based on 2022/23 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 resources to deliver services which may impact on communities **Amber**
- Failure to manage demand/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 highlighted how communities came together more during the pandemic strengthening local areas and people found new meaning in volunteering.

Geographic Impact [Explore the data](#)

LloN data shows...

- There is high housing turnover in and around the centre of Gateshead. Outside of that Blaydon also shows significantly high turnover rates.
- many of the areas with high victims of crime rates are central, within Bensham, Deckham and Felling, and also within High Fell and the Chowdene area.
- housing is generally less affordable in the most in need areas of Gateshead, although there are some exceptions such as Glebe West and Barley Mow.
- Although access to usable open space may be seen as an issue for built up areas, it can affect rural areas such as Crawcrook South.

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

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

- Cost of living crisis continues to have significant impact on council tenants' ability to thrive and sustain tenancies. High energy bills adding to ongoing challenge.
- The housing register is growing and there are more applicants with urgent housing need (who are often waiting longer to have a successful bid in the choice-based lettings scheme) Properties for larger households rarely become available.
- The repairs service is tackling the number of empty homes undergoing repair, which will increase the number available to let. More adverts will be targeted at applicants in housing need.
- The Tyne & Wear lettings scheme was disbanded at the end of 2022 and a new lettings policy and lettings system will come into force from May 2023. Registered Providers are being asked to be more involved in meeting housing needs as part of the new arrangements.
- The increase in serious acquisitive crime looks to be driven by increases in vehicle crime which is up by 49% (thefts of vehicles and thefts from vehicles). Police have put messages out reminding people about locking their cars and not leaving valuables inside as a lot of the thefts from vehicles are often opportunistic rather than planned events.
- Recorded ASB has fallen again, although we do tend to see increases in youth related ASB over the summer, so things might look a little different by September.

Operational

- Limited resources resulting in some areas of climate action are not being implemented in the short term, project management and monitoring mechanisms need improvement.
- Issues still exist over securing control of approximately 20ha of Council owned land that has been identified for woodland creation.
- Construction Service: increased number of voids undergoing works, increased reports from customers and involvement from the regulator around damp and mould, cleansing of data ongoing, and we are making sweeping changes to improve the level of customer service provided.
- Cost of living challenges becoming increasingly apparent: rent collection is reducing, demand for debt advice is increasing, energy bill referrals increasing,
- Direct debits have previously been a more stable source of rent income, but we have seen a substantial increase in DD failures
- There are an increased number of urgent rehousing cases awaiting offers

AREAS OF EXCELLENCE

Strategic

- Delivery of low carbon a renewable heat and energy, recognised through receiving an Investors in the Environment Award for greatest carbon reduction in 2022. Adoption of a borough wide Climate Strategy in 2022. Improved carbon monitoring mechanisms including commencing monitoring of scope 3 carbon emissions. Continuing to embed carbon and climate change throughout Council activity and decision making, which has been recognised through being a finalist in the MJ Awards 2023 in Leadership in climate action. Collaboration with the region through Net Zero North East England.
- A new minewater heat pump - the UK's largest - was added to Gateshead District Energy Scheme, providing renewable heat to the network for the first time. The Council also installed 4MW of urban solar PV parks, and added four more buildings to the energy network
- Assistance to tenants in response to rising energy bills, working in partnership with agencies such as 2 Way Tenancy Solutions
- Continued decant of Redheugh, Eslington & Warwick Court to enable site assembly for future new housing. Completion of Astell House, Felling, providing 12 self-contained apartments for women with supported housing needs. Commencement of development at the former Dunston Hill school site, which will result in the provision of 36 affordable homes. Continued completion of homes at the Whitley Court site, including 8 for shared ownership, all of which have now been reserved. Progression of procurement to enable development on both the former Shadon House, Birtley and some garage sites in the Borough. Completion of the in-house development at the former Lyndhurst site in Low Fell, providing 36 new homes including 6 for affordable rent.

Operational

- 25% of Council electricity demand from local generation.
- Construction service have listened carefully to what our tenants had to say about their experiences in engaging with our repairs and maintenance service, and we are investing heavily in improving the service to meet their expectations:
 - New ICT systems implemented into the Voids section to assist with better management of operative's time, allowing for higher property turn over
 - New damp and mould process and improving the online forms for reporting damp and mould to assist with diagnosing repair issues at first point of contact.
 - Continued management and reduction of the current works in progress.
 - Redevelopment of the online repairs reporting system almost at completion, providing better diagnostics of repairs and an improved experience for the customer.
 - Large decrease in backlog repairs outstanding.
 - Rolling out the installation of Positive Intake Ventilation Units to homes across Gateshead to assist with the reduction of damp and mould.
- Emergency top ups for prepayment meters and increased grant applications to have energy arrears reduced. Support for residents with prepayment meters with unexpected standing charges. Support for gas-capped residents.

ACTIONS

Strategic

- Ongoing contribution to council response to cost of living and energy bills
- New lettings scheme "Gateshead Home Choice" and lettings policy coming into force from May 2023
- A Chopwell specific Housing Needs/Market Assessment has been commissioned, to be delivered by Arc4. This work should conclude by early Summer.
- Planning permission to demolish Sir Godfrey Thompson is now confirmed with a start on site of no earlier than October 2023. Planning permission has also been sought for the demolition of Crowhall Towers.
- The future of Warwick Court in respect of whether the building will be reconfigured or demolished for other development is currently being worked through.
- New homes will be connected to the District Energy Scheme - works will start on connecting 270 new build homes at Freight Depot. Also, a scheme to connect the Old Fold and Nest House estate, will be developed, which if viable, will bring 550 homes onto the network over the next 2 years.

Operational

- Continue to make climate change improvements through the Investors in the Environment auditing. Work with schools to develop school climate action plans, develop ward level action plans
- We have sites lined up for planting this coming winter and have consulted Councillors on these. Further public consultations on design plans will take place over the coming months.
- Additional sites are being surveyed for potential tree planting in winter 2023-24 or 2024-25.
- Provision of advice and support and referrals for tenants struggling to pay bills
- Prepare to launch Gateshead Home Choice
- Construction Service will continue to develop ICT systems to create a better experience for customers and a right first-time service and are in the process of implementing late evening appointments. The service will continue to recruit and appoint to the remaining vacancies, and are investing in comprehensive ongoing staff training, with a focus on performance management.
- Migration of applicant data from existing standalone lettings IT system to existing integrated housing management system.

SUMMARY

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

Rent income is affected because of the cost-of-living crisis, as well as requests and referrals for advice and support with bills having increased. Vacant property rent loss still high but targeted to reduce as void repairs backlog tackled. Supply of sufficient properties to meet urgent housing needs not always sufficient and will require support from Registered Providers. In relation to housing repairs, we are beginning to see noticeable improvements across the service, and this is anticipated to continue through 2023/24 with the implementation for the Repairs Review. Adopted a borough-wide Climate Strategy in 2022 and continuing to progress towards our objectives.

What will we be doing in response?

Over the next 12 months, our capacity, skill base, and responsiveness will increase so that we offer a much-improved repairs service for our housing tenants, and we have introduced a Customer Promise that sets out the standard of service customers can expect. Implementing a range of support measures for residents in relation to energy charges should help with the challenges being faced by tenants. We will be increasing the proportion of property adverts placed with preference to those applicants for housing with an assessed housing need. Registered Providers are being "onboarded" to new Home Choice lettings system. Housing Agreement (with providers) to be reviewed.

Future Direction of Travel and Expectations over the next six months

Rent collection is expected to remain a significant challenge, and more vacant properties to be repaired and made ready to reduce vacant property rent loss and enable rehousing of applicants with housing needs. Further planned work to be done on climate change as per the Climate Strategy.

RESOURCES

Demand for debt advice is increasing. Partnership activity underway with CAG. Demand for assistance with energy bills is also increasing.

Receipt of over £3m of Homes England grant towards the building of homes at Freight Depot and Whitley Court. New lettings system will need period of "bedding in". Resources temporarily directed at letting additional properties as void repair backlog reduces.

Secured £7.5m grant to install solar PV parks in Gateshead town centre, to supply council buildings. A funding bid has been successful to secure the services of two Community Forest Trust Woodland Creation / Tree Planting Officers who will be starting work at the end of June.

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 (Annual)	10.7 (M) 9.6 (F) 2017-19	10.8 (M) 8.8 (F) 2018-20	Tracking	↑ ↓	Population vaccination coverage - Flu (aged 65+) Compared to England rate as baseline	83.5% (2019/20)	85.4% (2021/22)	Increase	↑ Annual
	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% (Newcastle/Gateshead ICG 2020/21)	Reduce from 17.5% (19/20)	↓ Annual	Age standardised mortality rate for deaths related to drug misuse - persons by local authority	11.3 per 100,000 - England (2018-2020)	11.5 per 100,000 - Gateshead (2019-2021)	Reduce	↑ Annual
	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 per 100,000 (England 2018-20)	9.6 Per 100,000 (England 2019-21)	Reduce	↓ Annual	Chlamydia detection rate / 100,000 aged 15 to 24 Compared to England rate as baseline	1,532 per 100,000 (2020)	1,334 per 100,000 (2021)	Reduce	↓ Annual
	Learn lessons from the pandemic;			Admission episodes for alcohol-specific conditions - Under 18s Compared to England rate as baseline	50.5 per 100,000 (2017/18 – 2019/20)	50.8 per 100,000 (2018/19 - 2020/21)	Reduce	↔ Annual	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% (20/21)	75.3% (22/23)	Increase	↓ Annual
	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)	66.7 per 100,000 (2021)	Reduce	No previous data	% of clients using technology assisted care	Reporting to be developed during 2022/23 when Mosaic system goes live			
	ASC interventions And ASC Budget implementation			Total households assessed who are owed a duty, who were sleeping rough at the time of application	35	24	Reduce	↓	Total households initially assessed as owed a homeless duty	824 (2020/21 baseline used)	1,690 households were assessed, of which, 1,588 were initially owed homeless duty	To be set	↓
				(A) % of households where homeless prevention duty ended that maintained / secured accommodation for 6+mths. (B) % of these identified maintained/secured accommodation that remained in existing accommodation.	(A) 54% (B) 15% remained in existing accommodation	(A) 47% (B) 17% remained in existing accommodation	Increase	↓ ↑	% of council dwellings with a valid gas safety certificate	99.80%	100.00%	100%	↑ Annual

Investment Strategy & Resources

22/23 Revenue (4% of the Council's gross budget)		5 Year Capital
Gross £000	Net £000	£000
23,425	15,282	835

Commissioned Spend: tbc
Assets: Asset Strategy Review
Employees: 263.23 FTE (tbc)
 Figures based on 2022/23 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

- People living in the most deprived areas of England have seen a significant recent decrease in life expectancy (LE). The upcoming new data release will include the period of COVID and indicate the impact of this period on LE.
- 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.

Geographic Impact

Explore the data - LIoN data shows...

- High levels of alcohol related hospital admissions are evident in many of the most in need areas of Gateshead. However, there are also large proportions of higher risk drinkers in least in need areas such as Stella, Crawcrook South, Sunnyside, Whitehills, Low Fell East, and Wardley Central.
- Smokers are more likely to be towards the east of Gateshead in areas like Deckham, Felling, High Fell, Allerdene, Harlow Green, Elisabethville and Winlaton East.

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
- To prevent and end homelessness, in all forms in Gateshead
- All residents will be able to access flexible health and care support, when and where they need it

CHALLENGES / AREAS FOR IMPROVEMENT

Strategic

- Physically Inactive Adults have increased. Evidence shows that people in more deprived areas are more likely to be inactive; In Gateshead there is a 10% difference in levels of activity between our most deprived and least deprived communities, with our least deprived being more physically active.
- Smoking successfully quit at 4 weeks – Gateshead is above the national average; however the value has decreased, this may be due to adjusted service delivery models during the pandemic.
- Suicide - The England average suicide rate was 10.4 per 100,000 for 2019/21, compared to 9.6 per 100,000 for Gateshead; illustrating Gateshead are below the national average. This figure has increased from 9.0 per 100,000 in 2018/2021. Due to small numbers, the rate cannot be calculated for females, however, the rate for males was 16.7 per 100,000.
- Actions as set out for each of the 4 aims within New Homelessness and Rough Sleeping Strategy. Delivery of the Homelessness and Allocations Review (March 2023)

Operational

- Lack of suitable or appropriate accommodation and support for those who are homeless or at risk of homelessness, including direct access into appropriate emergency and crisis accommodation
- Lack of throughput and system flow = sustained system and budget pressures
- No existing 'Gateway' model to manage accommodation and support.

AREAS OF EXCELLENCE

Strategic

- Implementation of the Health and Wellbeing Strategy – with oversight of the Health and Wellbeing Board, a multi-agency Health and Wellbeing Strategy Implementation Group was established in May 2022 to review the strategy and develop an approach and plan to implementation. Strategic mapping exercise has taken place and the views of staff on their knowledge, understanding, training and development needs in relation to the strategy have been gathered. As the Strategy sets out address complex, multi-factorial issues that cut across organisations and systems, developing an approach to implementation and how we collaborate, and work together is important and is set out in 3 parts; (1) way we work together to help to deliver the strategy and support implementation; (2) Building a picture of action across the system and point to key workstreams ; (3) builds on the challenges and key areas that have been identified by the implementation group. The plan is to be a live and iterative document, shared and owned by partners, with ongoing review, annual reflection, and reporting on progress to the Health and Wellbeing Board
- Homelessness and Rough Sleeping Strategy agreed by Cabinet January 2022. Homelessness Charter launched March 2022
- Implementation of Changing Futures Programme has begun Campbell Tickell contracted for Homelessness and Allocations Review. Joint cross department Project Team Meetings ongoing.
- Bids successful for RSI, RSAP and SHIP funding and funding allocated to Home Group to improve response for victims of domestic abuse.
- Co-production meetings with DLUHC commenced on single homelessness accommodation fund programme (SHAP).

Operational

- Proactive approach to homelessness prevention beyond statutory requirement. Excellent partnership working established linked to homeless pathway for offenders and ex-offenders; delivery of private rented sector funded project for ex offender, and prevention pathways for hospital discharge and mental health. Strong partnership arrangements with Oasis Community Housing supporting those at risk of homelessness and rough sleeping with multiple or complex needs= low numbers of rough sleepers. Fortnightly rough sleeper action group – coordination of the rough sleeper pathway in Gateshead, including case management
- Delivery of existing RSI and NSAP funded accommodation programmes
- Coordination and delivery of regional armed forces outreach service
- Domestic abuse outreach work, including security and sanctuary measures preventing homelessness and increasing safety

ACTIONS

Strategic

Public Health:

- Substance Misuse - Ensuring that the increased investment in Substance misuse is planned for the next two years and is aligned to other workstreams.
- Sexual Health - Targeted specialist delivery via commissioned clinics, RSH education support in schools, sexual health campaigns, both national and targeted to groups suffering sexual health inequality, such as MSM, BME groups and the younger population.
- Health Improvement Training - Collaborations and partnership asset-based community development approach to health improvement and training through MECC champions platform
- Physical Activity - Implementation of the Gateshead physical Activity Strategy
- Community Safety - Finalise and implement the findings from the ASB review
- Social prescribing - Develop Gateshead Strategic approach to Active travel and community engagement
- Alcohol - Developing pathways and closer partnership working between the Alcohol Care Team at the QE and community treatment providers
- Tobacco Control - Exploring ways to adapt our current stop smoking service offer to enable enhanced support targeted at populations where smoking prevalence is highest.
- Poverty - Work with members of the Poverty Truth Commission to ensure voices of lived experience are heard
- Apprenticeships - Promote Public Health Apprenticeships and Public Health Practitioner Registration
- Health Determinates Research Collaboration (HDRC) - Implementing the foundations to deliver high quality research and evidence, that will shape policy and practice

- Implementation of actions outlined in new Strategy, which sets out our four key strategic aims to tackle homelessness.

- Completing actions within our Homelessness and Allocations Project Plan. This includes remodelling and recommissioning homelessness accommodation and support and developing a homelessness Gateway.

- Implementation of the Changing Futures Programme

Operational

- Remodelling and recommissioning provision and develop a Gateway model
- Operational Service Plan 2023-25 underway including - review of policies & procedures, development of dashboards, integrating new projects into existing pathways
- Creation of a Fixed Term Homeless Prevention Officer post supporting the development of the Refugee Pathway. Reviewing approach to temporary and emergency accommodation
- Continue to embed and develop partnership working
- New Mosaic Social Care System being developed for Adult Social Care and now due to be live in 2023/24. This will help to streamline processes and payments improving the service to social care users and carers.

SUMMARY

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

Health related measures often fluctuate, for reasons beyond local control e.g., pandemic, economy, and government policy, therefore, to effectively understand progress a more detailed contextualised conversation is required. Ill health prevention by its nature considers the longer-term impacts of health and tackling issues that can result in poorer outcomes over the course of a lifetime. This means it can take a while for changes at population level to be seen. A new strategy will support the service and partner agencies to respond to all the needs of those facing homelessness and rough sleeping in addressing the underlying causes of homelessness and provide appropriate accommodation and support.

What will we be doing in response?

Public health actions provide some insight into the depth of breadth of planned activity but is in no way comprehensive. Delivering on the 4 key aims and associated actions within the new Homelessness and Rough Sleeping Strategy, which include remodelling and recommissioning accommodation and support as well as developing a gateway to support any new model. This will continue to be delivered in 23/24 through the Homelessness and Allocations Review. We are still responding meaning the full impact in the longer terms still needs to be determined. A key area will be focusing on the response and recovery from the pandemic, focusing on ill health prevention.

Future Direction of Travel and Expectations over the next six months

A new Allocations Policy and a new Tenancy Strategy have been created as part of the Homelessness and Allocations Review and were approved by Cabinet in October 2022. We are also developing a Gateshead Allocations Model, undertaking homelessness remodelling/recommissioning, and developing a 'marketplace' and 'homelessness gateway'.

RESOURCES

- Earlier intervention can help to reduce health inequalities faced in later life and improve health and wellbeing outcomes, which can help to reduce demand for services.
- Two of the Priority Based Transformation Areas as part of the budget approach are Adults Social Care and Housing Improvement which will directly inform this priority objective.
- Locality Working pilot in Birtley begun. In short term it will support early intervention with longer term goal of improving life chances and reducing dependence on council services.
- Homelessness funding confirmed from Housing Prevention Grant for the next two years (£563,834 2023/24 and £594,390 2024/25). Annual/bi-annual grant allocations make long term investment decisions difficult. Rough Sleeping Initiative Funding (RSI) funding secured to 2025 (joint bid with South Tyneside) Gateshead allocation - £1.85m over three years. RSAP funding secured to 2024 to deliver 4 units (in partnership with Tyne Housing) with support for rough sleepers with complex needs. This is additional to the 15 properties already provided through previous successful funding bids. SHIP funding of £574,096 for three years secured to March 2025.
- Successful funding bid for accommodation for ex-offenders for 2023-25 - £156,670 over two years.

ORGANISATIONAL HEALTHCHECK – BALANCED SCORECARD – SUMMARY OF PERFORMANCE
Ensuring the organisation is in the best position to deliver Council Priorities

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)	Data by end of 2023	90% ⚠️	
No. of apprentices as a % of total employee headcount (as @ 31 March)	3.29% (Mar 21)	3.30%	6.5%	↑
% Apprenticeship levy spent (incl transfers) – towards March 2023	50%	71%	70% by 2023	↑
Employee resignations as % of headcount	3.04% Jul 21	5.11%	2.50%	↑
Average Sickness Absence days per FTE	10.58	13.22 (11.78 excl. cov19)	9 days	↑
Agency worker costs as a % of total workforce costs	To be set	1.85%	None set	
% employees completed GDPR training	0%	60.16%	95% (2023/24)	↑
% employees reporting their protected characteristics	35% Mar 2021	51.93%	70% by 2023 ⚠️	↑

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%	34.1%	Reduce	↓
% residents who are just coping	29.5%	40.0%	None set	-
% residents who are managing	13.3%	15.9%	None set	↑
% residents who are thriving	17.7%	10%	Increase	↓
% of stage 3 corporate complaints upheld	15% (2021)	39% (22/57)	10% ⚠️	↑
% of complaints upheld by the LG Ombudsman	12% (2020)	58% (7/12)	10% ⚠️	↑
No of complaints upheld by the ICO	1	1	1 🟢	↔️
No of compliments received about Council services	78 (2021)	276	None set	↑
Digital Customer Experience % of transactions completed online for Garden Waste; Birth/Deaths; Fly-tipping	76%	80%	Increase	↑
Number / £ of online payments	98,961 / £12.5m	215,704 / £28.2m	Increase	↑
Telephony contact response answer rate (Average of Customer Contact Unit; Revs & Bens; Housing; Adult Social Care Direct)	86% (2021)	79%	Increase	↓

FINANCE, GOVERNANCE & RISK

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

	Baseline	Latest	Target	DoT
Revenue Budget position % over/ under	£254.3m 2022/23 budget	0.35% under (Q3)	-	↑
Capital Programme Position £ Outturn	£85.4m Q2 2022/23	£80.4m (Q3)	✅	-
% Council spend with Gateshead based organisations	To be set (14.5% for 2021/22)	15.31%	Increase	↑
% Invoices paid within 30 days	87.32% (2021)	81.83%	95%	↓
% Council Tax collected	94.1% (20/21)	93.2% (cumulative)	Increase	↓
% Business Rates collected	88.4% (20/21)	95.0% (cumulative)	Increase	↑
Financial Assessments and social care finance - % of debt in year collected	92.89% (20/21)	88.74%	Increase	↓
Value of Services provided by the Council to schools	£11.2m	£12.793	🟢	↑
No of serious data breaches reported to ICO	0 (20/21)	5	Decrease	↑
Health and Safety near miss / hazard reports	116 / 45% of near misses	306 of 692 (44%)	Increase	↔️
Audit High Priority Recommendations made and those outstanding	28 0	20 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 (2020)	🟢	↑
Ofsted Children's Social Care Services	Good	Good (2019)	🟢	↑
Ofsted SEND (Narrative assessment)	Significant strengths. No areas for priority action	Strong & effective support provided	🟢	↑
External Audit (Mazars)	Unqualified	Delayed - national pensions issue	🟢	↑
Regulator of Social Housing Consumer Standards	Compliant – 5 Progressing – 3 Non-compliant - 1	Compliant – 0 Progressing – 5 Noncompliant – 0		↓
Housing Health & Safety Compliance (New White Paper)	-	Progressing / partially achieving	Achieving	
HSE Enforcement Actions	0 (2021)	1 FFI		↓
Council working in partnership (Survey VCS; Private and Public sector partners)	Baseline to be set	Update Sept 2023	-	-

Key Tolerance Key

Achieving or exceeding target	🟢
Underachieving within tolerance% if set	✅
Underachieving over tolerance	⚠️

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

- **Thrive** – overall, the 2022 Thrive data shows a small shift (over 2 percentage points) towards more people being vulnerable compared with the previous year (2021/22 = 31.9%). These people are moving from the just coping and managing categories, which have reduced slightly as a result. There is little change in the proportion thriving.
- **Sickness days** – the days lost per employee include Covid related absences. The days lost per employee reduces to 11.78 from 13.22 excluding Covid. Covid was the third highest reason for sickness absence. Employees who work in roles where they have contact with vulnerable adults are required to still take 10 days away from work if they have covid. Adult Social Care has the highest number of days lost per employee @ 20.94 which is a service where a lot of employees work with vulnerable adults.
- **Agency Costs** – some of the agency spend will likely be a direct correlation between sickness absence and the need to cover days lost with agency workers.
- **Data Breaches** – whilst it may appear that the increasing numbers are a concern, a cautious approach is taken to reporting matters to ensure transparency. No action has been taken by the ICO where a data breach has been reported.
- **Telephony contact** – there has been a significant increase in digital contact and online self-service however overall, the number of incoming calls has only decreased by 4% since 2021-22. In some areas calls have increased Revenues (8%) and Housing (4%). The volume of incoming telephone calls in 2022/23 remains high.
- Average call duration is longer than in 2021-22: calls to Repairs and Customer Services are typically up to 1 minute longer, call lengths to ASCD, Benefits and Revenues are static.
- A turnover in staff in repairs and the resultant requirement for induction and training and our operational delivery teams managing our back log of works has affected contact performance in this area.
- **Business Rates** – despite an increase in the % business rates collected, it should be noted that post-covid impacts have been seen with more businesses failing and going into insolvency. A Retail, Hospitality & Leisure discount was retained by central government but was less generous than in previous years with the award being cut from 75% to 50%, meaning many businesses had more rates to pay than in the previous 2 financial years.
- Increase in proceedings and claims against the council; Housing Disrepair, SEN Tribunal, and COP (Section 21A).

AREAS OF EXCELLENCE

- **Health & Safety** – near miss reporting; positive to see the numbers of near miss reports continuing to increase, although the percentage of Near Miss reports compared with all incidents had remained virtually the same as 2021-22. We would expect to see this percentage increase next year as we look to develop a positive Health & Safety Culture. Enforcement Action Reporting; 1 FFI issued in July following a visit by an HSE Inspector, this concerned asbestos management at Ace Joinery at Shearlegs Road. Recommendations were actioned and HSE confirmed as acceptable, and no further action taken. This represents an improvement from last year when the council was issued with two FFIs. The HSE also randomly visited two schools during this same period with no enforcement action taken.
- Although 2022/23 has seen a small drop in digital uptake as some residents have chosen to contact us over the phone, some of our new digital services have attracted high numbers of online uptake; 71% for Blue Badge applications and 98% for Household Waste & Recycling Centre bookings. The increase in telephone contact is linked to a new improved system for taking payments over the phone which went live in October 2022. This has resulted in a comparative shift away from online payments following record levels of online payments during the pandemic, however, delivers an improvement to the customer experience.
- Housing Improvement Project teams have been established, working with and in parallel to specialist consultants, performing dedicated service reviews, with the necessary strategies, policies and improvement plans being developed. These have included approval by Cabinet of a Tenancy Strategy; Homelessness & Rough Sleeping Strategy; Allocations Policy, Tenancy Management Policy, New Tenant Engagement Framework & Strategy; Council Complaints Policy & Asset Management Strategy.
- Data Protection – a large project (Information Asset Register/ROPA) undertaken by the DPO team including drafting guides, delivering Training, and reviewing hundreds of documents across every team in the Council.

ACTIONS

- **Surveys Employee/ Residents** targeted to be completed by end of 2023/24. The Council is currently assessing when and how to bring forward a 'borough-wide' survey and residents. This would incorporate how we currently work in partnership with our key stakeholders and resident's views.
- **Housing** - continue to make significant areas of improvement through our housing improvement programme including the Gateshead Home Choice system, development of Marketplace and Gateway, establishment of a Home Improvement Agency and the development of a single front door and investigation unit for all anti-social behaviour reports.
- **Business Rates** - A new resource was recruited late in the year (Income & Avoidance Officer) and who will help to generate additional income and reduced fraud and avoidance tactics.

SUMMARY

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

Performance through 2022/23 has continued to be affected by additional burdens relating to central Government's initiatives.

The cost-of-living crisis is continuing to have an impact on residents, with an increase in the number of residents classed as vulnerable. It is also affecting the way in which residents contact the Council and the ability of residents and businesses to pay. The continued roll-out and improvement of online services is assisting greatly in managing the volume of inbound telephone contacts allowing residents to contact the council at a time and location convenient to them.

What will we be doing in response?

Support will continue for residents most affected by the cost-of-living crisis with the household support fund being funded for a further year, and work to improve housing within the borough is continuing. We will be looking to gather valuable insight on the views of our residents through the development of a borough-wide survey.

Future Direction of Travel and Expectations over the next six months

It is anticipated that the challenges will continue to grow for both our residents and the council. The temporary cessation of debt recovery practices has been reviewed and therefore collection rates are expected to increase in future.

RESOURCES

The Council's Medium Term Financial Strategy was reported to Cabinet on 25 October. The MTFS estimates a £55m financial gap over the medium term, a worsening position due to significant pressures manifesting over the last six to twelve months in inflation, pay, utilities and cost of living. Although the financial context continues to be challenging and uncertain the Council has a strong track record of meeting its financial obligations and maintaining financial sustainability through delivery within budget. A Council wide approach to the budget, which is priority driven and over a medium-term planning horizon will ensure that this continues to be the case.