

TITLE OF REPORT: Performance Management and Improvement Framework –
Year End Performance Report 2021/22

REPORT OF: Darren Collins, Strategic Director, Resources and Digital

SUMMARY

This report provides the Committee with the Council's new Performance Management and Improvement Framework, reporting performance on the delivery of Council priorities for the period April 2021 to March 2022. It also provides an overview of performance relevant to the role and remit of this committee.

Purpose of the Performance Management and Improvement Framework (PMIF)

1. The Performance Management and Improvement Framework (PMIF) enables the Council to know how it is delivering on its Thrive policy. It has a clear focus on priorities, delivery, measurement and analysis of impact. It is based on Thrive and the Health and Wellbeing Strategy and incorporates an organisational 'health check' Balanced Scorecard.

Background

2. The Council's performance framework was reviewed and a new approach was agreed by Council on 27 May 2021. The draft measures were considered and agreed by Cabinet in October 2021. The reporting of 6-month performance, which was considered by Overview and Scrutiny Committees at the end of January and agreed by Cabinet in March 2022, was the first time performance was reported using the new approach.
3. The PMIF aims to:
 - Enable the Council to know whether it is achieving its priorities. (Thrive Policy)
 - Ensure that the Council's resources are being deployed effectively
 - Make both short and long term effective decisions
 - A whole systems approach – embedded in our partnership working to deliver the Health and Wellbeing Strategy

Year End Performance Reporting

4. The analysis of performance for 1st April 2021 to 31st March 2022 against each of the 6 policy objectives of the Health and Wellbeing Strategy and the Balanced Scorecard is set out at Appendix 1. Areas of particular relevance to this Committee are highlighted in this report alone, however the full Performance Management and Improvement Framework is provided to enable members to see the full picture of performance across all priority areas at Appendix 1.

5. The report outlines the challenges, achievements, actions, and resources for each policy objective. It also contains performance data including strategic and operational measures and is informed by qualitative and quantitative assessment to inform policy and resource decisions.
6. Some data is not available at year end. This is due to a variety of reasons including some areas where data has not been published since the pandemic, or where there is a lag between year end and data being finalised. Where provisional data is available this has been provided and noted. The report set out the current performance for the strategic and operational measures where data is available at the year-end stage.
7. Key general emerging areas already being highlighted are:
 - The continuing impact of Covid 19 on performance
 - Widening inequalities, income and the longer term anticipated impact for the future on issues such as health
 - The demand pressures being faced by services such as in children's and adult social care
 - The impact of EU Exit and the current conflict in Ukraine, rising costs facing local people as well as in the delivery of services
 - Staffing pressures including recruitment and retention across the Council
 - Progress in key areas such as climate change strategy and engagement
 - Increase in digital and online services
 - Levels of support being provided to local people and businesses such as through various grants e.g. Household Support Grant which was aimed to prevent people from going cold or hungry
 - Extremely effective response to vulnerable people throughout the pandemic including the support provided through local hubs, the public health response and work with businesses

Update Since the 6 Month Stage

8. Each Overview and Scrutiny Committee considered the Six Month Performance Report in its entirety in January 2022. The discussions at each committee identified some key themes. These along with activities to address these were agreed by Cabinet in March 2022. Housing, Environment and Healthier Communities Overview and Scrutiny Committee identified the following areas:
 - I. **Housing repairs and maintenance** - Housing Improvement Plan and timescales for tackling the issues and backlog to meet housing requirements and standards
 - work is progressing on identifying systems issues and why there is so much failure demand; Immediate contact centre capacity issues are being addressed which will reduce call waiting times. Further detail is included in Appendix 1.
 - II. **Place and Environment** – Importance of a clean, safe attractive environment to support the health and wellbeing of local people
 - This is being taken forward as part of the new approach to the budget ensuring resources are deployed to achieve the biggest impact on priorities.
 - III. **Climate Change** – Clarity on actions and progress the Council is making towards its Climate Change ambition with stronger communications to local people

- Consultation on the Climate Strategy ended in February with a very positive response with support for the strategy. The ward level action plan approach has also provided a valuable insight into required and existing actions in each ward. Further consultation and engagement will continue in 2022. The procurement of the new carbon monitoring tool, Smart Carbon, will improve reporting on carbon emissions and will be published on the Council website.
9. An overview of the Year End Performance will be provided at the Committee meeting along with a focus on jobs and employment. The overall report at Appendix 1 identifies a number of performance challenges, areas of excellence and activities for improvement. Key highlights relevant for this committee include:

Areas of excellence and achievements include

- Taking forward the Economic Strategy agreed by Cabinet in the Autumn
- The Council has been the lead for The Growth Fund a £4.5m ERDF grant programme across Gateshead, Sunderland, and South Tyneside Awarding to support business investment projects that lead to job creation
- In the last 12 months the events and hospitality sector has gained momentum in its recovery from the impact of the pandemic with 121 events delivered across Gateshead with approximately 68,000 people attending
- The Street Cleansing Service was the APSE (Association of Public Service Excellence) Most Improved Performer winner
- Continued reduction in Carbon emissions and starting to use the new carbon monitoring tool which increases the scope of monitoring capabilities
- Improvements to the vacant property repair process helped reduce numbers of “ready to let” vacant properties from 146 to 95 in 21/22 while vacant property rent loss reduced by £785k compared to 20/21
- 7 apprenticeships established in environment services
- Clean up event with partners held on Beacon Lough East estate following an increase in concerns. Feedback was very positive with a total of 31 tonnes of waste removed

Challenges

- Increased demand for support from businesses impacted by combined effects of Covid-19, EU exit, supply chain disruption, increased cost and availability of materials, energy costs and labour market shortages
- Event attendance was severely restricted earlier in the year due to Covid-19, and some major events such as the Saltwell Park fireworks event and the Blaydon Race did not go ahead. These events are being delivered in 2022
- Waste recycling levels were below target; this is not unique to Gateshead as recycling rates have stagnated nationally in many areas during Covid-19
- The results of the latest Housing Delivery Test show that the delivery of new housing is meeting 87% of new homes required, which is short of the requirement although it is an improvement from 63% in 2020
- Housing repairs remains an issue though plans are in place to improve performance

Actions include

- Capitalise on Gateshead’s strength in immersive technology, attracting additional investment in to PROTO and expand support to improve SME competitiveness and productivity through adoption of immersive technologies

- Deliver an accelerator programme that will support social entrepreneurs to start and scale-up cooperatives and social enterprises that seek to address societal challenges, market failure and gaps in the Council's supply chain
- The Council published a Housing Delivery Test Action Plan setting out measures to increase delivery, an update will be published in 2022
- Housing repairs review is in place to address challenges in the delivery process that are impacting on customer service and performance. The first draft of Repairs and Maintenance Prototype redesign has been completed
- Continue to work with partners to address fly-tipping and ASB
- Take forward plans for further community tree planting initiatives
- Seek ways to mitigate increased fuel and materials costs impacting on delivery
- Funding secured for a Community Engagement Officer in the climate team who will further engage communities and organisations, implementation plans and support communities to be carbon neutral

Further development

10. This is the first time Year End performance has been reported against the new framework. The 6 month stage outlined some limitations to the framework and some of these inevitably remain such as the availability of data following the pandemic disruption, however the position is improving with more data becoming available. While some data is still not yet available, these are areas that it is still felt to be important to measure as part of the framework, so they have continued to be included. A review of measures will be undertaken to understand where changes may be needed to ensure the PMIF remains robust.
11. Work is taking place to develop the framework further to ensure it is best placed to enable the Council to understand its performance against priorities. Following comments from members some changes were made following the 6 month reports. This included adding dates and tolerances, where possible, to the Balanced Scorecard to help understand the scale of change. A further area highlighted was around future presentation of the performance data. An online / digital format is being considered and a pilot approach is being developed. This will aim to cluster measures around priority areas and present a visual representation of the performance data to be used alongside the analysis. This is quite a complex task and will involve areas across the Council, link to existing data approaches such as LloN, but will provide performance data at different levels from strategic to operational in an accessible way.
12. The impact of the pandemic itself may influence and inform future priorities of the Council which would then inform the performance content of the framework. It is important the PMIF is flexible and able to evolve to ensure it remains relevant.

Recommendations

13. Housing, Environment and Healthier Communities Overview and Scrutiny Committee is recommended to:
- Comment on the Year End performance report at Appendix 1 and identify any areas for further scrutiny
 - Recommend the performance report to Cabinet for consideration in July 2022.

Contact: Lindsay Murray

Ext: 2794