

**TITLE OF REPORT: Performance Management and Improvement Framework Year-End  
Performance Report 2023/24**

**REPORT OF: Dale Owens, Chief Executive**

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## **SUMMARY**

To report to the Committee the Council's Performance Management and Improvement Framework year-end report for the period 1 April 2023 to 31 March 2024. The report also provides an overview of performance relevant to the role and remit of this committee.

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### **Purpose of the Performance Management and Improvement Framework**

1. The Performance Management and Improvement Framework (PMIF) enables the Council to know how it is delivering against the Thrive agenda. 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 agreed by Council on 27 May 2021. The draft measures were considered and agreed by Cabinet in October 2021, with further updates to several measures agreed by Cabinet in subsequent reporting cycles. The reporting of 2022/23 performance was considered by Overview and Scrutiny Committees in June and agreed by Cabinet in July 2023.
3. The PMIF aims to:
  - Enable the Council to know whether it is achieving its priorities (Thrive).
  - Ensure that the Council's resources are being deployed effectively.
  - Make both short- and long-term effective decisions, and the Council's approach to resource allocation and budget setting.
  - A whole systems approach – embedded in our partnership working to deliver the Health and Wellbeing Strategy.

### **Year-end reports**

4. The analysis of performance for 1 April 2023 to 31 March 2024, against each of the six policy objectives of the Health and Wellbeing Strategy and the balanced scorecard is set out at Appendix 1. Areas of relevance to this Committee are highlighted in this report, however, the entire PMIF is provided to enable members of the committee to see the full picture of performance across all priority areas at Appendix 1. Please note that the current version attached at Appendix 1 is a draft, as the performance data and analysis is regularly being updated due to the iterative nature of the framework.

5. The performance reports outline 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 this stage. Indicators are released throughout the year, some annually which do not coincide with this reporting cycle. Where provisional data is available this has been provided. The report sets out the current performance for the strategic and operational measures, where data is available, at the year-end stage.
7. Cross-cutting key areas already being highlighted are:
  - Budget pressures continue to provide a significant challenge across the Council.
  - Continuing demand pressures being faced by services with increased complexity and conflicting priorities in many areas.
  - There are ongoing issues with recruitment and retention across all areas.
  - Many services across the Council are working closely with key partners and local communities to deliver support to residents in need.
  - The cost-of-living and high interest rates are continuing to impact the financial challenges already facing some residents.
  - The economic climate continues to make things difficult for many businesses in the borough, as well as the global economic and political uncertainty impacting level of business investment.
  - Many services are actively engaging with customers to improve their offer and/or customer experience.
8. An overview will be provided at the Committee meeting, however, below are some of the key areas to highlight:

*Challenges include:*

- Increasing demand on the housing register for housing from applicants with a high level of priority. Reduced availability of suitable single persons properties has led to increased use of temporary accommodation. Properties for larger households also rarely become available.
- Lack of accommodation options and support for those who are homeless or at risk of homelessness including direct access into appropriate emergency and crisis accommodation.
- Increased reports from customers of damp and mould, and tighter rules around the handling of cases in line with Awaab's Law
- The current electric charging infrastructure in the borough continues to be challenging in relation to our electric fleet vehicles. We currently have 31 electric vehicles within our fleet of 487 vehicles. The expansion of non-electric vehicles to support housing services has impacted the performance target.
- Overall, the number of public transport passenger journeys in Gateshead is down, however this was impacted by Go North East strike in autumn 2023. It is also likely that the yearly totals will continue to be lower than the pre-covid levels for some time.

*Areas of excellence / improvement include:*

- Investors in the Environment (IIE) Audit – the Council maintained its silver accreditation. The report states that ‘Gateshead Council continues to demonstrate their organisation’s commitment to minimising their environmental impacts and meet their carbon neutral by 2030 targets’.
- Single homelessness accommodation programme (SHAP) successful funding bids to deliver new supported housing schemes for over 25s- and 18–25-year-olds during 2025.
- Completion of specialist and supported housing needs assessment and strategy.
- Implemented changes in reporting damp and mould with recruitment of additional Building Technicians that are aiding in visiting homes promptly and providing cross-council support to resolve cases.
- Continued management and reduction of the current works in process with recruitment of key trades to assist in completing more repairs within target time- scales plus further recruitment ongoing to reduce reliance on external contractors for repairs.

*Actions include:*

- Implementation of actions outlined in Homelessness and Rough Sleeping Strategy, which sets out our four key strategic aims with associated actions to tackle homelessness.
- Continue to implement measures that cumulatively reduce poor air quality. This can include improvements to transport links; providing opportunities for more active transport; rerouting of vehicles; supporting uptake of cleaner vehicles etc.
- Construction services are investing in comprehensive ongoing staff training, with a focus on performance management, and will also continue to develop ICT systems to create a better online experience for customers, including more information available on the website around key themes such as damp and mould, disrepair, and self-help videos as well as improving the online repair reporting system.
- A cross-departmental group is in place to improve the functionality issues with the Home Choice lettings system to support with the reduction of applications and shortlisting backlogs and improve performance.

**Review of framework**

9. Over the coming twelve-month period the current PMIF will undergo a review to ensure that the information provided by the framework continues to add value to decision making process and reflects advancements in technology and the introduction of the Office for Local Government.

**Recommendations**

10. Housing, Environment & Healthy Communities Overview and Scrutiny Committee is recommended to:
  - Comment on the year-end report at Appendix 1 and identify any areas for further scrutiny.
  - Recommend the performance report to Cabinet for consideration in July 2024.

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