

OVERVIEW AND SCRUTINY COMMISSION

Agenda Item 97

Brighton & Hove City Council

Subject:	Performance Improvement Report: Quarter Three 2008/09		
Date of Meeting:	10th March 2009 - Overview & Scrutiny Commission		
Report of:	Strategy & Governance		
Contact Officer:	Name:	Barbara Green –	Tel: 29-1081
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Key Decision:	No		
Wards Affected:	All		

FOR GENERAL RELEASE

1. POLICY CONTEXT:

1.1 There are 2 elements to this report:

- Progress against the Local Area Agreement (LAA Appendix 1)
- Progress against the health of our organisation indicators (Appendix 1)

Performance Summary

1.2 The Performance Improvement Report for Quarter 3 of 08/09 (Appendix 1) tracks progress against key actions and milestones to provide OSC with a comprehensive picture of progress. OSC are invited to use this information to check progress and, where necessary, recommend additional action or reporting. Colours provide the direction of travel at the time of reporting. Red indicates performance is significantly off target; amber indicates progress against milestones is unknown or uncertain; green points to progress being at or better than target; grey indicates that no judgement is possible at this time.

1.3 The effects of the economic recession are beginning to impact on our performance against targets and some additional service pressure's identified. The report provides a more detailed update on the Learning and Enterprise indicators as these are most at risk in the coming year.

On the basis of current information the big performance challenges locally are:

- NI 152 Working age people on out of work benefits

- NI 171 VAT registration rate
- NI 30 Re-offending rate of prolific and priority offenders
- NI 47 People killed or seriously injured in road traffic accidents
- NI 112 Under 18 conception rate
- NI 158 % non decent council homes
- NI 186 Per capita CO₂ emissions in the LA area

These indicators represent around 20% of our nationally agreed targets. Action plans are in place for each of the above and the LAA Delivery Plan clearly outlines the activity & milestones to address the shortfall in performance.

- 1.4** This report includes data up to December 2008, where it is available. However, the majority of information measured by the new National Indicator Set established by the Audit Commission and the Local Area Agreement is only available on an annual frequency. We have worked with partners to agree targets for the period of the agreement and integrated milestones & actions into the full LAA Delivery Plan. A full report against the whole Delivery Plan alongside new actions for 09/10 and an update on progress towards the Corporate Plan objectives will be published in the annual report in June 2009.
- 1.5** The new CAA framework has been issued for implementation from April 2009. CAA represents a fundamental change in the way the council and its partners are assessed moving away from solely focusing on the past performance of the council towards a forward looking assessment of our prospects for future success against our objectives. It comprises of two main elements; the Area Assessment and the Organisational Assessment.

Health of our organisation indicators

- 1.6** This section reports progress against indicators of corporate health including sickness and equality monitoring.

2. RECOMMENDATIONS:

That Overview and Scrutiny Commission notes;

- 2.1** Progress against the LAA outcomes and proposals for remedial actions against the indicators that are significantly off track.
- 2.2** The change in national performance management framework from CPA to CAA from April 2009.

3. RELEVANT BACKGROUND INFORMATION:

- 3.1** The LAA is annually reviewed and refreshed by any changes to baselines or confirmation of future targets that are required.

4. CONSULTATION:

- 4.1** TMT, DMTs and partner agencies have been consulted on the new national indicator set and on the plans for future performance reporting. This reporting will ensure that we adequately reflect progress towards our

objectives and will provide early warning for areas not on track to allow appropriate remedial action to be taken.

5. FINANCIAL & OTHER IMPLICATIONS:

5.1 Financial Implications:

Successful achievement of the LAA outcomes 2008-2011 will attract some performance reward grant; this will be in the region of £1.6 million.

5.2 Legal Implications:

There are no legal implications arising from the report.

5.3 Equalities Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

5.4 Sustainability Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

5.5 Risk and Opportunity Management Implications:

The management of performance is important and contributes to avoiding the risk that the council's improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

5.6 Crime & Disorder Implications:

Reducing crime and disorder is a central theme of the Corporate Plan and the Local Area Agreement and monitoring progress against these outcomes is a key element of the proposed new performance management framework.

5.7 Corporate / Citywide Implications:

TMT have a Performance Focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisation performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new corporate plan in the future. This is an essential part of the council's performance management framework, providing the link between the new 3 year Corporate Plan and the annual Directorate and Team plans.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 None

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1** To facilitate close management of the council's performance and ensure continuous service improvements.

SUPPORTING DOCUMENTATION

Appendices:

Appendix 1 Performance Improvement report – Quarter Three 2008/09

Documents In Members' Rooms

None

Background Documents

None