

| | | | |
|--------------------------|--|---|---------------------|
| Subject: | Annual Performance Update 2012/13 | | |
| Date of Meeting: | 18 July 11 July – Policy & Resources Committee | | |
| Report of: | Assistant Chief Executive | | |
| Contact Officer: | Name: | Richard Butcher Tuset | Tel: 29-5514 |
| | Email: | richard.tuset@brighton-hove.gov.uk | |
| Ward(s) affected: | All | | |

FOR GENERAL RELEASE**1. SUMMARY AND POLICY CONTEXT:**

- 1.1 In July 2011 Cabinet approved the new Performance and Risk Management Framework for the City Council and this was subsequently also agreed by the Public Service Board, now called the City Management Board.
- 1.2 This report pulls together information from three major performance management reports for the city and council. These are:
 - City Performance Plan (CPP), which outlines how well the priorities in the Sustainable Community Strategy are being delivered
 - Corporate Plan (CP), the yearly performance against the Measures of Success (performance indicators)
 - Organisational Health Report (OHR), containing key council service performance information
- 1.3 Performance information for each of these reports is included in the attached appendices. Please note that the CPP is a partnership document. It is owned by, and the responsibility of, the Local Strategic Partnership and the City Management Board. Therefore CPP progress reports have implications for all public sector partners in the city.
- 1.4 Progress against the commitments in the Corporate Plan has already been reported to Policy & Resources and Council on 28th March 2013.
- 1.5 This report contains data for the measures of success that support those commitments and they will be published on the Corporate Plan website.
- 1.6 This report also sets out the process of review taking place of the CPP, CP and OHR.

2. RECOMMENDATIONS:

- 2.1 That Committee notes the areas of good progress.

- 2.2 That Committee asks ELT to use the resources at their disposal, including officers in the local authority and thematic partnerships to maintain progress and tackle issues of concern highlighted in the CPP.
- 2.3 That Committee notes the arrangements for review of the Performance and Risk Management Framework.
- 2.4 That Committee notes the content of the new Organisational Health report.
- 2.5 That Committee recommends the report and appendices to full Council for information.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 Performance and Risk Management Framework

- 3.1.1 The component parts of the Performance and Risk Management Framework (PRMF) for the city and council are as follows:
 - § Sustainable Community Strategy
 - § City Performance Plan
 - § BHCC Corporate Plan
 - § Organisational Health Report
 - § Business Plans and Risk Registers
 - § Individual Performance Reviews (all staff)

This framework is shown in more detail in Appendix 1.

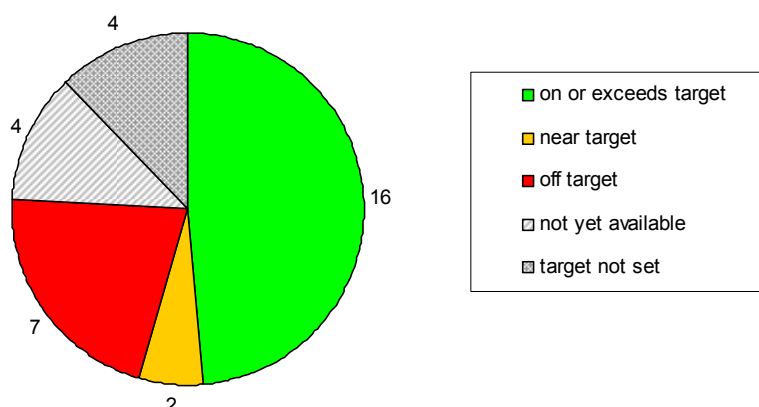
3.2 Key Performance Issues in the City Performance Plan

- 3.2.1 This plan reports on how the city is doing in terms of achieving its key objectives. It is led by the priorities and outcomes defined in the Sustainable Community Strategy (SCS) which was refreshed in 2010.

Targets for relevant indicators in the CPP were set with responsible officers, thematic partnerships and partner organisations and agreed by Cabinet in January 2012

- 3.2.2 A range of indicators underpin the outcomes in the CPP. Key headline indicators have been selected from these and are shown in Appendix 2 Headline Performance Indicators report. Each indicator is linked to the relevant section of the CPP 2012/13 Annual Report which is shown in Appendix 4; the Annual Report is a large document (75 pages) and is available in the Members Room. The indicators plus detail from Appendix 4 will be reported to, and discussed with, thematic partnerships whose responsibility it is to oversee their areas within the Sustainable Community Strategy and the CPP.
- 3.2.3 Overall 72% of the CPP indicators have achieved or are close to target (shown as green or amber) where data is known at this point, while 28% are off target, as shown in figure 1:

Figure 1: CPP indicators status



3.2.4 Progress has been made in the following areas:

The number in brackets refers to the progress update reference shown in Appendix 4 which is available in the Members Room.

(5.3.1) Good progress is being made in the levels of educational attainment by children in the city. There has been an improvement of 5.6% in the proportion of students achieving 5+ A*-C grades at CGSE, continuing a positive trend since 2009/10. Also in this section, people Not in Education or Employment (NEETs) have significantly reduced in the city. The NEET rate has reduced to 6.6% compared to 7.9% last year and is at the lowest level since 2004.

(5.5.1) Brighton & Hove's reputation as a leading cultural city continues to be both maintained and improved. Significant activities have taken place over the last year including a wide range of major cultural festivals. The Brighton Marathon, Pride, the Childrens' Festival, Burning the clocks, and many more supported events have been successfully delivered. There have been increased numbers of visitors to the city's museums. Royal Pavilion & Museum's focus on and increasing expertise in terms of working with young people has been recognised in it being the first museums service to gain a silver 'Hear by Right' award administered by the National Youth Agency for its work in promoting young people's participation.

(6.1.1) There has been reduced alcohol misuse and alcohol related disorder in the city. The proxy indicator used to measure this (police recorded injury assaults) while higher than target, continues the positive trend downwards: 1,587 is a 23% reduction since 2008/09 when there were 2,050 assaults with injury in the city. This reflects the success of the significant activities across the four main areas of focus in addressing this issue:

- Addressing the Drinking Culture
- Availability of Alcohol
- Night Time Economy
- Early Identification, Treatment and Care

In addition, fewer people have been admitted to hospital for alcohol related reasons over the last year.

(6.3.1) There have been fewer first time entrants to the youth justice system aged 10-17: the results continue a downward trend and are better than previous years and target.

(7.2.3) Children and young people looked after by the council have been given better stability, security and be well cared for: the proportion of looked after children who have had three or more placements have improved to under 11%, down from 14.6% in the previous year.

(9.2.3) Good progress has been made in ensuring the council's homes are decent. We have met the 2012/13 target of 95% of council homes meeting the Decent Homes Standard and are on track to meet the target of 100% by December 2013.

(9.2.4) The council continues to help to bring empty private sector properties back into use: the number brought back into use has exceeded the target of 153 homes during the year.

(9.3.3) The council and its partners have helped to prevent homelessness for over 2,800 households during 2012/13.

3.2.5 Areas for possible concern:

Whilst progress has been made on key activities some issues remain of concern to the city, as identified by the council's and Strategic Partnership's risk management work. These are generally because broader social and economic factors are impacting upon the city:

Housing:

- Preventing homelessness and rough sleeping is an increasing challenge for the city. 43 rough sleepers were recorded in Nov 2012, increasing from 14 at the same point in 2010. While the work to prevent homelessness in the city continues to help significant numbers of households as shown above, barriers to future progress are evident. The numbers of rough sleepers around the country are rising, and the changes to Welfare Benefits are expected to impact on housing affordability for those receiving benefits (see 9.3.3).
- There are major pressures on availability of housing in the city, with very high demand across all housing sectors. The supply of affordable rented accommodation in the city is significantly off track, due to the economic downturn and reduced levels of new house building (see 9.1.1).

Alcohol:

- The number of people admitted to hospital for alcohol related reasons has reduced from 2011/12 but is still high: over the last 10 years admittances have risen from 857 in 2002/03 to 2,047 in 2012/13. There is significant activity in the city, led by the Partnership's Alcohol Programme Board, to address the issues around alcohol misuse and alcohol-related disorder (see 6.1.1) but many of the problems faced by the city relate to national challenges and embedded social norms.

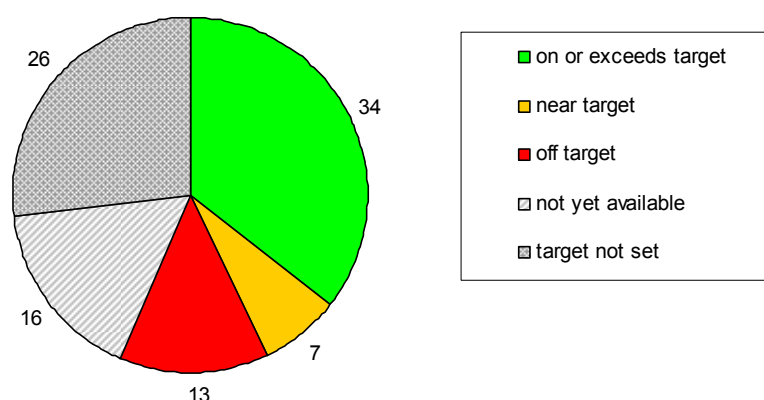
3.3 Key performance issues in the Corporate Plan

3.3.1 The Corporate Plan has a set of performance measures intended to illustrate the delivery of the CP commitments as shown in appendix 3. There is some cross-over with the CPP headline indicators and several indicators are shared between the two plans; many areas of good performance are shown in 3.2.3 above.

3.3.2 When the Corporate Plan was published it included a suite of indicators to measure progress against its priorities and the outcomes. Some of these indicators require further work to capture relevant data, or the collection of data has ceased and is therefore no longer available. Where this is the case the indicator is shown as 'not collected'.

3.3.3 Overall 76% of the Corporate Plan indicators have achieved or are close to target (shown as green or amber) where data is known at this point, while 24% are off target, as shown in figure 2:

Figure 2: Corporate Plan indicators status



3.3.3 The council is involved in addressing the issues giving possible concern as highlighted for the CPP above. In addition the following are receiving focused attention:

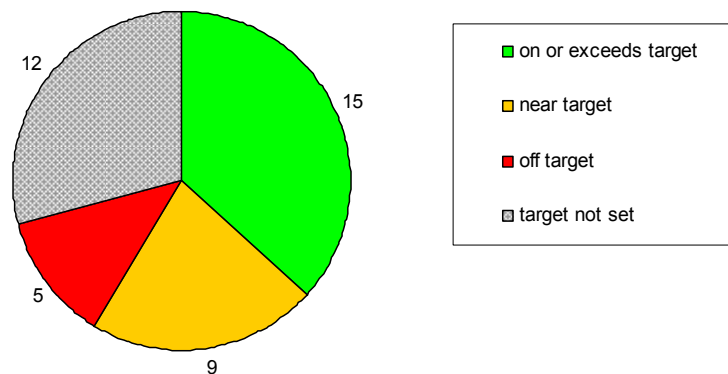
- CO2 emissions in the city remain higher than target according to the latest data. It is important to note that these data are time lagged and date from 2010, however they are indicative of the scale of challenge facing the city. The council's Sustainability Action Plan (SAP) is the council's action plan to support One Planet Living in the city and includes actions to deliver positive change in reducing emissions. It has received independent accreditation from BioRegional and aims to enable residents to live well within a fairer share of the earth's resources. The practical three year action plan has been put together by the council, BioRegional, the city's partnerships and other leading organisations in the city. It outlines both short term actions and longer term ambitions to improve local quality of life, reduce impacts on the environment, save money and make Brighton & Hove more resilient. It sets out how the city can meet all the international targets under BioRegional's recognised 'One Planet Living' principles.

- The recycling rates in the city have declined slightly and not reached target. The reason for the decline is unclear although recycling rates across the country as a whole appear to be levelling off. Many factors affect the levels of waste arisings and recycling rates; these include a move by consumers from printed to electronic media, glass bottles becoming lighter weight, community composting schemes, people home composting and waste awareness work with the food partnership. The economic downturn is also likely to have an effect through reducing overall levels of consumption. Communal recycling in the city centre is expected to increase recycling rates by 3%. Proposals for communal recycling are currently out to consultation.

3.4 Key performance issues in the Organisational Health Report

- 3.4.1 The OHR has shown over the year good progress being made within the council to manage the organisation’s finances and deliver value for money savings, while ensuring that services continue to be delivered for citizens.
- 3.4.2 83% of the OHR indicators have achieved or are close to target (shown as green or amber), while 17% are off target, as shown in figure 3:

Figure 3: OHR indicators status



- 3.4.3 Areas for possible concern that are demonstrated by the OHR include some sickness levels amongst staff, which are being addressed across the services affected. Concerns have also been raised about the proportion of staff who are Black or Minority Ethnic compared to the proportion of people in the city. This was also highlighted in a recent report by external consultants HPO and subsequent work is taking place to address the recommendations from that report.

3.5 What our customers are saying:

- 3.5.1 Summary headlines from the City Tracker Survey 2012 are shown in appendix 7. The City Tracker takes the form of a telephone based survey with a representative sample of 1,000 residents, conducted three times per year.

3.5.2 The City Tracker survey shows that a high proportion of people in the city are satisfied with Brighton & Hove as a place to live, with an even higher satisfaction level with their local areas (92%). Overall, 69% of respondents are very/fairly satisfied with Brighton & Hove City Council.

3.6 The review process

3.6.1 The Sustainable Community Strategy (SCS) is being reviewed during 2013-14. The Sustainable Community Strategy is owned by the Brighton and Hove Strategic Partnership and currently sets out the city's vision, ambitions and defines the outcomes for the city. The review is aimed at moving away from being a large detailed document containing delivery plans for activities, to be a short strategy setting out only the city's vision and aims.

3.6.2 This revision will require a change to the City Performance Plan which has previously included updates on the delivery plans; a risk based city wide performance mechanism is being developed for 2013-14, rather than a rigid list of indicators and actions, to enable effective decision making in the context of the economic, social and governmental changes and challenges facing the city.

3.6.3 The Corporate Plan is reviewed annually to ensure the council has a fit for purpose plan covering all aspects of council business. Supporting performance measures are also reviewed at the same time to ensure they are relevant and informative about delivery of the council's commitments. All service areas in the council should link back to the Corporate Plan through their department business and risk management plans.

3.6.4 The Organisational Health Report (OHR) is reported here in its current format. Development work is taking place to review the content and provide a more comprehensive set of service, workforce, financial and customer indicators; the proposed new content is shown in Appendix 6. This change will enable and support tighter performance management of the organisation and service areas. It will be monitored monthly by Directorates, quarterly by the Executive Leadership Team and 6-monthly by Members.

3.6.5 The OHR will incorporate the following improvements:

- Key service performance indicators and a revised set of organisational indicators.
- Strengthen alignment between performance and financial planning.
- Enable deeper understanding of performance through the use of comparative performance and trend information.
- Integrate new areas of measurement including the Sustainability Action Plan (SAP), Equalities Impact Assessments and key project status reporting.

3.6.6 In the longer term the review will ensure the PRMF effectively aligns to the organisational and wider performance framework changes, including the Sustainable Community Strategy refresh, over the next 12 months.

3.6.7 One Planet Living principles and actions from the Sustainability Action Plan will be integrated into all plans and strategies supporting the Performance & Risk Management Framework.

3.6.8 Throughout this year the measures to support the CPP, CP and OHR will be updated, in line with these review processes. The six-month update which will come to committee in December 2013 will reflect many of these changes.

4. COMMUNITY ENGAGEMENT AND CONSULTATION

4.1 Each thematic partnership was responsible for contributing and confirming the outcomes and indicators for their relevant parts of the City Performance Plan. In addition, BHCC senior managers were given opportunity to contribute and clarify the outcomes and indicators relevant to their responsibilities. Discussion was also held with the three political groups within the council. The outline Plan was also discussed at the Overview and Scrutiny Commission.

4.2 Data for each area in the report has been provided by the responsible officer.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

5.1 The City Performance Plan enables progress against targets to be reviewed with strategic partners and supports the identification of all potential financial impacts of risks. The Corporate Plan commitments for 2013/14 were included in the detailed budget strategies for 2013/14. The council's service and financial planning processes are aligned to ensure that resources are allocated to support corporate plan priorities; new and changed priorities can then be reflected in medium term financial plans and future budget strategies for the Council and partners

Finance Officer Consulted: Anne Silley Date: 20th June 2013

Legal Implications:

5.2 There are no legal implications arising from this report, which is for information.

Lawyer consulted: Elizabeth Culbert Date: 20th June 2013

Equalities Implications:

5.3 An underlying principle of the city performance plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by of our residents.

Sustainability Implications:

5.4 The City Sustainability Partnership contributed to the sustainability outcomes and indicators for inclusion in the City Performance Plan. These are most notable in the section 'Living within Environmental Limits'. However, as reported in the Sustainable Community Strategy sustainability issues are embedded across the strategy's priorities and as such are reported across various parts of the City Performance Plan i.e. transport and the economy. The council One Planet Living actions in the Sustainability Action Plan sets out our plan to deliver positive change in sustainability. The three year action plan has been put together by the council, BioRegional, the city's partnerships and other leading organisations in the city.

Crime & Disorder Implications:

- 5.5 The City Performance Plan includes a specific section on outcomes and indicators for crime and disorder. These have been suggested and confirmed with the Crime and Disorder Reduction Partnership.

Risk and Opportunity Management Implications:

- 5.6 Accompanying the City Performance Plan, a city risk register has been developed.

Corporate / Citywide Implications:

- 5.7 The City Performance Plan is a partnership document. It is owned by, and the responsibility of, the Local Strategic Partnership and the Public Service Board. Therefore, CPP progress reports have implications for all public sector partners in the city.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 Through consultation with CMT and SLB the proposed Performance and Risk Management Framework was deemed to be the most suitable model. This was agreed by Cabinet and the Public Service Board.
- 6.2 Possible alternative options to developing the City Performance Plan included not developing a plan. This was deemed unsafe and unwise by the PSB.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The council needs to ensure that it has a robust performance and risk management framework that meets the needs of the new structure and model of working.
- 7.2 The reports contain performance information upon which the recommendations are based.

SUPPORTING DOCUMENTATION

Appendices:

1. The Performance and Risk Management Framework list
2. The CPP annual Performance Indicators headline report
3. The Corporate Plan performance indicator 2012/13 annual report
4. City Performance Plan 2012/13 annual report (to be in Members Room only)
5. The Organisational Health Report 2012/13 annual report
6. The Organisational Health Report 2013/14 new indicator set
7. City Tracker headlines

Documents in Members' Rooms

Appendix 4 The City Performance Plan 2012/13 annual report

Background Documents

None

APPENDIX 1 - The Performance and Risk Management Framework:



