

<b>Subject:</b>	<b>08/09 Quarter Two Performance Report</b>		
<b>Date of Meeting:</b>	<b>18<sup>th</sup> December 2008</b>		
<b>Report of:</b>	<b>Director of Strategy &amp; Governance</b>		
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<b>Key Decision:</b>	<b>No</b>		
<b>Wards Affected:</b>	<b>All</b>		

## FOR GENERAL RELEASE

### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 The Performance Improvement Report for Quarter 2 of 08/09 is divided into 3 main sections:
  - Summary of Local Area Agreement Outcomes (LAA)
  - Mid year progress against the Corporate Plan priorities
  - Health of the organisation indicators
- 1.2 The report tracks progress against key actions and milestones to provide TMT and elected members with a fuller picture of progress and an early indication of 'performance drift'. TMT and Cabinet 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 Because the report covers the period up to end of September, it is not possible at this early stage to summarise progress across the piece on the LAA as many of the indicators are of an annual frequency. However, the Annual Report will be exception based and include details of challenges experienced and provide greater scope for detailed action plans to be reported.

### LAA Targets

- 1.4 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 and milestones for the period of the agreement. These actions and milestones are clearly linked to outcomes alongside lead officers and directorates.

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1.5 This report represents a summary of the main actions or milestones, drawn from lead directorate or agency's detailed plans. In addition to the council's own reporting at TMT, Cabinet and Overview & Scrutiny, progress towards LAA targets are reported in the following ways:

- **The 2020 Community Partnership** - provides the overarching strategic vision of the partners throughout the city and monitor progress on the 2020 community strategy.
- **Pubic Service Board** - receives twice yearly updates on progress against the LAA outcomes; these will be half year and annual. The PSB, based on performance reports, will identify areas for improvement in terms of service delivery, and each partner will take responsibility for ensuring that their organisation makes the appropriate contribution to that improvement. There is an annual review session with the Chairs of the LSP & PSB, providing an opportunity for challenge and discussion about future support and allocation of resources.
- **Thematic Partnerships** (eg. Strategic Housing Partnership, Crime and Disorder Reduction Partnership etc.) - each thematic partnership is responsible for the day to day management of the actions and will review relevant areas at the regular meetings.
- **Partner Organisations** – we are working towards aligning the performance management frameworks across the city. Each participating organisation will ensure that their own management structures also review the same LAA Delivery Plan actions providing a systematic approach to the delivery of the priority outcomes contained in the LAA.
- **Partnership Managers Group** - provides an overview of progress against the agreement outcomes and will indentify areas of concern or areas where the joined up partnership working could be more effectively delivering the outcomes and will report back to the PSB and their own organisations.
- **Partnership Data Group** – officer group which aims to include representatives from all organisations delivering the LAA. In particular the work programme of the Partnership Data Group is designed to review the LAA and develop meaningful, accurate and timely information that will help the partnerships, Partnership Managers Group and PSB to understand performance trends, identify barriers to success and highlight areas of good practice.

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## Corporate Plan Priorities

- 1.6 The second part of the report reflects progress towards our Corporate Plan priorities and is reported to TMT and Cabinet twice a year. We have developed a report that outlines progress against actions and milestones and provides a clear outline of achievements and future initiatives to ensure the delivery of our priorities.

## Organisational Health

- 1.7 The third section reports progress against indicators of corporate health including sickness and equality monitoring.

## 2. RECOMMENDATIONS:

That Cabinet notes;

- 2.1 Progress against the LAA outcomes and arrangements for further reporting and monitoring by partners.
- 2.2 The frequency of reporting and plans for exception reporting in the annual report, including summarised achievements for the past year and challenges for 09/10.
- 2.3 Arrangements for monitoring at departmental and divisional level of Departmental and Business Plans, including organisational health and equality indicators.

## 3. RELEVANT BACKGROUND INFORMATION:

- 3.1 This year (08/09) is subject to transitional arrangements. Following consultation last year carried out by the Audit Commission (AC) with local authorities and other public sector bodies, the new National Indicator Set has been published. This set of indicators will represent the indicators assessed as part of the CAA in future years, with particular focus on the 35 measures that have been selected as improvement priorities for Brighton & Hove in the new Local Area Agreement.

## 4. CONSULTATION:

- 4.1 The Audit Commission is consulting on major changes to the Comprehensive Performance Assessment (CPA) regime, moving to a new framework called Comprehensive Area Assessments (CAA). The next round of consultation is planned to conclude in October 2008 with the aim that the agreed new methodology and arrangements to be fully in place by 2009/10.

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- 4.2 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; precise amounts are still to be confirmed by central government.

*Patrick Rice*

*November 2008*

### **5.2 Legal Implications:**

None

### **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.

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5.7 Corporate / Citywide Implications:

TMT will continue to 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 One – Q2 Performance Improvement Report

**Documents In Members' Rooms**

None

**Background Documents**

None

