

Subject:	Annual Performance Update 2013/14		
Date of Meeting:	Policy and Resources Committee 11 July 2014 Overview & Scrutiny Committee – 14 July 2014		
Report of:	Executive Director Finance & Resources		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

This report to Policy and Resources Committee is being presented to OSC for discussion.

1. PURPOSE OF REPORT AND POLICY CONTEXT

1.1 This report reviews our performance progress as an authority and as a city during 2013/14. Specifically the report shows progress in the following areas:

- Our organisational measures of success as they relate to the Corporate Plan and the council's organisational health measures.
- How well the priorities in the Sustainable Community Strategy are being delivered

1.2 In a time of so much change It is appropriate to re-frame performance management going forward and re-invigorate the organisation around this consistent message:

Performance Management

- Performance Management is not just about indicators, it is also about priority setting, financial planning and risk management.
- It's about culture, Performance is the day job, we must be open, honest, consistent and fair.
- We must not just measure we need to understand our performance, sometimes off target performance is acceptable but not knowing why performance is off target is never acceptable.
- Above all it is about improvement

2. RECOMMENDATIONS:

2.1 That Committee notes the areas of highlighted performance.

2.2 That Committee authorises officers to take the necessary measures to maintain progress and tackle issues of concern highlighted in the report.

3. CONTEXT / BACKGROUND INFORMATION:

3.1 Performance Update content

3.1.1 In July 2011 Cabinet approved the Performance and Risk Management Framework for the City Council and this was subsequently also agreed by the Brighton and Hove's Strategic Partnership (BHSP).

3.1.2 The component parts of the Performance and Risk Management Framework (PRMF) for the city and council are as follows:

§ **BHCC Corporate Plan** - with an associated organisational performance plan supported and delivered through service business plans, risk registers and Individual Performance Reviews with all staff. Progress reporting is overseen by the Executive Leadership Team and reported to Policy and Resources Committee.

§ **The City's Sustainable Community Strategy** – with an associated Partnership Performance Plan (previously called the City Performance Plan). The Partnership Performance Plan (PPP) is owned by, and the responsibility of Brighton & Hove Connected and the City Management Board. Progress reports therefore have implications for public, private and voluntary sector partners in the city and will be taken forward in collaboration with them.

3.1.3 The following appendices contain results for the year 2013-14 where they are currently available. Some data are time lagged and will be reported to Committee in the next performance update:

Appendix 1 Full list of results to date showing results against target and a direction of travel arrow

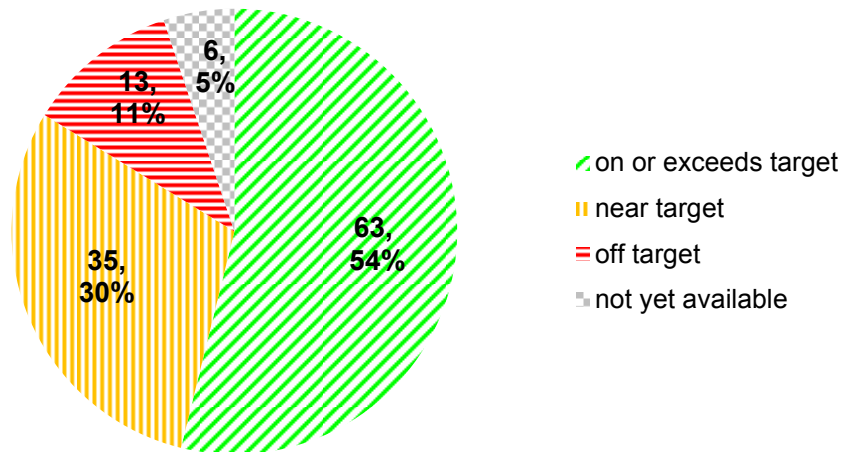
Appendix 2 Exceptions report detail

3.1.4 Performance information currently available is included in the attached appendices.

3.1.5 Progress against the commitments in the Corporate Plan was reported to Policy & Resources and Council on 20th March 2014. This report contains data for the measures of success that support those commitments.

3.2 Overall progress

3.2.1 The overall performance against targets is shown in the chart below. Where results are available the overall summary is positive, with 84% meeting or being close to target (shown as green or amber) at the end of the financial year. Work is ongoing to gather data for some indicators where information is not yet available; this can be where we are waiting for external agencies to submit data to the council.



3.2.2 Below are some highlights where there has been significant improvement and/or good performance against target:

All Pupils 5 or more A* - C GCSE including English and Maths – improved performance 6 percentage points above the previous year and 1 percentage point above the national average for the first time since 2005/06

Special Educational Needs Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths – 15 percentage point increase over 2 years, and 6% above regional comparators

Early years registered childcare providers judged to be good or outstanding – consistently above National and Regional comparators for the 3rd year running

Average time between a child entering care and moving in with adopters – we are placing children with adopters faster, better than last year and the England 3 year average

Police recorded total Crime – 5 year downward trend

Police recorded assaults with injury (proxy for alcohol related crime) – 5 year downward trend

Satisfaction with parks and open spaces – consistently high levels of satisfaction

The Number of bus passenger journeys – among the highest in the country

Increase in the number of households where homelessness was prevented due to casework by the council - better than target

All council homes meet the decent homes standard – met the 100% target for the first time this year

Increase in the percentage of people receiving Supporting People services who have established or are maintaining independent living – better than target performance

Permanent admissions of older adults (65+) to residential and nursing care homes – better than target performance linked to the Supporting People activity

Self Directed Support – improved performance

People helped to stop smoking – above target performance

3.2.3 The available performance information is set out in the appendices as follows:

Appendix 1 – full list of indicators and a summary of performance status. Where results are not available in time for Committee because the data are time lagged we will report the results in the 6-month Performance Update.
Appendix 2 – This is the exception report detail with comprehensive commentary and improvement plans.

3.2.4 The exception indicators below have been selected because they meet one or more of the criteria:

- are off target
- show a concerning trend
- are of concern compared with other authorities
- affected by partners and/or central government policy

Exception indicators:

- Children who are looked after per 10,000
- Free school meal pupils: 5 A* to C grades in GCSEs including English and Maths
- Court disposals resulting in custodial sentences
- Percentage of household waste sent for reuse, recycling and composting
- Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): Lewes Road
- Environment Agency Assessment of groundwater status in Brighton and Hove
- Percentage of Stage 1 complaints upheld or partially upheld - largely down to missed refuse and recycling complaints
- Number of LGO complaints upheld or partially upheld (15 in total)
- Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)
- Average number of working days / shifts lost per Full Time Equivalent (FTE) due to short term sickness absence (not including schools)
- Percentage of employees responding that they have experienced discrimination or harassment or bullying in the last 12 months – staff survey
- Percentage of staff who declare that they are from an ethnic minority
- Percentage of staff who declare themselves to be LGBT

On 12th June the Workforce Equalities Action Plan was approved at Policy and Resources this detailed the progress made on year 1 actions and set out the improvement plan actions for year 2. This plan will address the workforce related exceptions shown above.

Appendix 2 provides more information on these including a summary of performance so far, the context for that service and a short summary of proposed actions to improve performance.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

4.1 Through consultation with The Chief Executive, Directors and Heads of Service the proposed Performance and Risk Management Framework was deemed to be the most suitable model. This was agreed by Committee and the Brighton & Hove Strategic Partnership.

- 4.2 Possible alternative options to developing the Partnership Performance Plan included not developing a plan. This was deemed unsafe and unwise by the Public Service Board.

5 COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 Each thematic partnership was responsible for contributing and confirming the outcomes and indicators for their relevant parts of the Partnership 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.
- 5.2 Data for each area in the report has been provided by the responsible officer.

6. CONCLUSION

- 6.1 The council must ensure that it uses a robust performance and risk management framework to meets the challenges of delivering services in the financial context that local authorities are now working in.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The Partnership Performance Plan enables progress against targets to be reviewed with strategic partners and supports the identification of potential financial impacts of risks. 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: James Hengeveld Date: 12/06/14

Legal Implications:

- 7.2 There are no legal implications arising from this report

Lawyer consulted: Elizabeth Culbert Date: 09/06/14

Equalities Implications:

- 7.3 An underlying principle of the Partnership Performance Plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by our residents.

Sustainability Implications:

- 7.4 The City Sustainability Partnership contributed to the sustainability outcomes and indicators for inclusion in the Partnership Strategy 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 Partnership

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:

- 7.5 The Partnership 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:

- 7.6 Accompanying the Partnership Performance Plan, a city-wide risk register has been developed.

Corporate / Citywide Implications:

- 7.7 The Partnership Performance Plan is a partnership document. It is owned by, and the responsibility of Brighton and Hove's Strategic Partnership. Therefore, PPP progress reports have implications for all public sector partners in the city.

SUPPORTING DOCUMENTATION

Appendices:

1. Performance Indicator overview report
2. Exception report

Background Documents

None