

# **ENVIRONMENT AND COMMUNITY SAFETY OVERVIEW AND SCRUTINY COMMITTEE**

## **Agenda Item 58**

Brighton & Hove City Council

**Subject:** Performance Improvement Report – Quarter 3  
**Date of Meeting:** 23 March 2009  
**Report of:** Director of Strategy and Governance  
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**Wards Affected:** All

### **FOR GENERAL RELEASE**

#### **1. SUMMARY AND POLICY CONTEXT:**

1.1 There are two main elements to this report:

- Progress against aspects of the Local Area Agreement (for which the Environment Directorate are responsible).
- Progress against a number of National Indicators (assessed through the Comprehensive Area Assessment Framework) to provide committee with a fuller picture of progress.

1.2 The performance improvement report for Quarter 3 of 2008/09 tracks progress against key actions and milestones to provide members with an indication of progress against performance indicators. ECSOSC are invited to use this information to check progress, and, where necessary, recommend additional action or reporting.

1.3 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 the target.

#### **2. RECOMMENDATIONS:**

2.1 (1) That the committee are updated on progress against key indicators within the Local Area Agreement and other indicators within the National Indicator Set.

- 2.2 (2) That the committee reflects upon the detail in the report and requests a year one update report to be brought to committee after June 2009.

**3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

- 3.1 This report includes data up to December 2008, where available. However, many of the indicators use annual data that will not be available until after March 2009 and for this reason there are a number of gaps within the data.
- 3.2 The first year of the three year Local Area Agreement (2008-11) comes to an end in March 2009, in preparation for 2009/10 refreshed targets and data will be submitted to the Government Office of the South East this month.
- 3.3 The new Comprehensive Area Assessment (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 past performance of the council towards a forward looking assessment of our prospects for future success against our objectives. It comprises two main elements; the Area Assessment and the Organisational Assessment.

Overview of progress against key performance indicators

- 3.4 There are 17 indicators included within the Local Area Agreement for which the Environment Directorate and associated partnerships are responsible for. Out of these, 6 are currently 'grey' as there is no data to show the direction of travel against these.
- 3.5 There are 7 indicators included within the Local Area Agreement (Environment Directorate aspects) that are 'green' and are on track or exceeding targets set. For example, the numbers of drug users in effective treatment (NI 40) is on track for exceeding the target set for March 2009, this indicator tracks the reduction in harm caused by the misuse of drugs. An increase highlights positive performance. Similarly, the numbers of young people who receive their first substantive outcome from the youth justice system (NI 111) are well below the target for March 2009. A reduction highlights positive performance.
- 3.6 There are 2 indicators in the Local Area Agreement which are currently not on track for meeting targets, these are: the reoffending rate of prolific and priority offenders (NI 30) and the numbers of people killed and seriously injured in road traffic accidents (NI 47). The action plans for these have been included within the performance report and commentary on why they are not on target and remedial actions in place to improve performance.

- 3.7 Section 2 of the attached report summarises the national indicators (which are not included with the LAA) for which the Environment Directorate are responsible. Where data is available an indication of progress has been given, although in many cases data is not available until after March 2009. This section will become more comprehensive towards the end of 2008/09 and into 2009/10. The National Indicators within this section are a statutory obligation and are taken into account in the new Comprehensive Area Assessment Framework.

#### **4. CONSULTATION**

- 4.1 None

#### **5. FINANCIAL & OTHER IMPLICATIONS:**

##### Financial Implications:

- 5.1 Evidence of performance against the National Indicators and delivery of Value for Money will be key elements of the Comprehensive Area Assessment. Successful achievement of the LAA outcomes 2008-2011 will attract performance reward grant payable in 2011/12 and 2012/13.

*Finance Officer Consulted: Patrick Rice*

*Date: 11 March 09*

##### Legal Implications:

- 5.2 The report sets out information as to how the council are performing in respect of local and national indicators and Local Area Agreement targets. Individual reports presented to Cabinet, CMMs and Project Boards relating to specific projects and proposals always include legal implications and it is not considered necessary to reproduce that advice here, given the context of the report.

*Lawyer Consulted: Bob Bruce*

*Date: 9 March 09*

##### Equalities Implications:

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

##### Sustainability Implications:

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

##### Crime & Disorder Implications:

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

Risk and Opportunity Management Implications:

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

Corporate / Citywide Implications:

- 5.7 TMT have a performance focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisations 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 annual directorate and Team plans.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Quarter 3 Performance Improvement Report for Environment and Community Safety Overview and Scrutiny Committee

### **Documents In Members' Rooms**

1. None

### **Background Documents**

1. None