

CULTURE, TOURISM & ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item 64

Brighton & Hove City Council

Subject:	Performance Improvement Report – Quarter 3 2008/09		
Date of Meeting:	2 April 2009		
Report of:	The 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 Cultural Services Directorate are responsible).
- Progress against a number of National Indicators (assessed through the Comprehensive Area Assessment Framework) and proxy measures 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. CTEOSC 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 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 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. BACKGROUND INFORMATION

- 3.1 This report includes data up to December 2008, where available. However, many of the indicators use data which in some cases is significantly time-lagged and may not provide a true picture of the situation in Quarter 3. For this reason, where available we have included proxy measures to better estimate current performance.
- 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 Performance within the cultural services directorate for quarter 3 (up to December 2008) on the whole, is good. This is especially true for NI 11 Engagement in arts, the latest results suggest participation in arts activities is at 61.2% of the adult population of the city; this is the highest outside London and the highest of all of the 24 Local Authorities that selected this indicator to be included within their LAA.
- 3.5 Community engagement in local libraries is also showing signs of positive performance, most of the local targets within the LAA delivery plan are on or exceeding targets set.

- 3.6 There is much positive work going on within the Royal Pavilion and museums section, performance at quarter 3 is ahead of target for meeting the March target of 32,700 school age children in organised visits to museums.
- 3.7 In the main, most indicators relating to the economy, employment and benefits are amber – this is because data relating to some indicators is significantly lagged and therefore judgements are not possible. Also, the effects of the recession will continue to creep into the results during the next round of reporting and most of these indicators will be ‘in the red’. Guidance relating to target renegotiation (to take into account the recession) has been sought from Government Office of the South East, we have been advised that key targets will not be altered due to the recession as it is not possible to accurately forecast the impacts this may have. It needs to be recognised that some targets may not be met due to the economic downturn. At this stage, it is unknown if this will be taken into account during the assessment of the first year of the Local Area Agreement. This issue is a national one and it is likely GOSE and the Audit Commission will look to how each local authority is dealing with this issue.
- 3.8 The numbers of people in employment (NI 151) at June 2008 (the latest data we hold) was at 130,700 people (74.2% of the working age population of the city). When comparing this to the previous year the numbers in employment increased by 5400 people. However, this data does not take the recession into account and therefore the next set of data we receive in June 2009 will most likely show a significant decline. There are many positive projects running in order to increase the numbers of people in employment, for example the work involved in delivering the City Employment and Skills Plan.
- 3.9 The most recent data we have access to in order to track the numbers of the working age population receiving out of work benefits is by tracking the Job Seekers Allowance claimant count. The number of claims has increased by 33% in the last year (up to December 2008), this data clearly highlights the impacts of the recession. Although when comparing this same time period to the South East (62% rise) and UK (46% rise), Brighton & Hove is showing signs of resilience.
- 3.10 The local indicator L4 relating to improving the visitor economy does not have a recent result to allow us to judge performance progress. However, the comprehensive delivery plan for this indicator is drawing a positive picture of improvement. For example, up to December 2008 there were 40 new conferences confirmed for the city with an economic benefit of £50m.

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: Anne Silley Date 5 March 2009

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: 4 March 2009

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 No crime and disorder implications arising from this report.

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. Performance Improvement Report – Quarter 3 2008/09

Documents in Members' Rooms:

1. None

Background Documents:

1. None

