

Subject:	Local Area Agreement & Organisational Health: 09/10 Mid Year Performance		
Date of Meeting:	9 December 2009		
Report of:	Director of Strategy & Governance		
Contact Officer:	Name:	Barbara Green	Tel: 29-1081
	E-mail:	barbara.green@brighton-hove.gov.uk	
Key Decision:	No		
Wards Affected:	All		

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

1.1 There are two parts to this report:

- Local Area Agreement summary report (Appendix 1)
- Summary of progress against our organisational health indicators (Appendix 2)

2. RECOMMENDATIONS:

- 2.1 That Cabinet notes that the impact of the recession is now being seen more clearly on our progress against economic outcomes and that increased effort and attention is required to ensure that we meet as many of our commitments as possible by the end of 2009/10.
- 2.2 That all Cabinet Members continue to review any areas of poor performance on the LAA or Corporate Plan priorities and progress on the action plans in greater detail at future Cabinet Members Meetings.
- 2.3 That Cabinet instructs Officers to make sure that the Local Strategic Partnership/Public Service Board and thematic partnerships receive the full delivery plan on indicators that are off track to ensure that actions are taken to reach the targets.

3. RELEVANT BACKGROUND INFORMATION:

- 3.1 The LAA exceptions report outlines in detail the activities underway to address under performance. The report in Appendix 1 outlines the latest performance.
- 3.2 There are still a number of national indicators contained in the LAA that have no data available, this is national issue and not something that we can resolve locally, however in these circumstances we have tried to provide information on progress in the notes.

- 3.3 The action plans that support the delivery of the Local Area Agreement outcomes sit in the Delivery Plan which is overseen in more detail by the Public Service Board & LSP. Where the local authority is responsible for delivering activities that support the LAA outcomes, these sit in the organisations' business plans. These plans are established in line with budget proposals and are monitored at Directorate Management Teams and in one to one appraisal meetings with lead officers.
- 3.4 The Organisational Health indicators (Appendix 2) is a combination of old best value performance indicators that still provide useful monitoring information and report progress against our corporate health including sickness and equality monitoring. This report is being further developed to provide a picture of progress against our VFM programme once that has been agreed by TMT. It will also include measures that deal more explicitly with the reputation of the council and integrate complaints/customer satisfaction information.
- 3.5 In the Organisational Health report the targets dealing with payment of invoices are managed and reviewed by the Finance & Resources DMT. The performance on paying invoices to small businesses is unacceptably low and is subject to improvement work within the council in partnership with the businesses to speed up the processes from both ends. See Appendix 2 contains more information on the detail on this work. The workforce indicators, in particular in relation to employees with disabilities and staff from an ethnic minority are improving and HR are actively pursuing employment policies and campaigns to increase representation.
- 3.6 The Overview & Scrutiny Commission and the five committees also play an important part in our drive for improvements, each take regular reports and review specific areas of poor performance. The Commission and the committees have work plans that take into account areas of poor performance and provide challenge and support to officers and partners to improve performance.

4. CONSULTATION:

- 4.1 The Management Team and Directorate Management Teams 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:

Financial Implications:

- 5.1 A performance reward grant has been offered by the government to provide a continued financial incentive to drive improvement in current priorities and future performance. The entitlement to reward grant will be calculated based on average performance. If average performance falls below a minimum level then no reward will be payable. An assumption has been made within the Medium Term Financial Plan of Reward Grant of £200,000 in 2011/12 and 2012/13.

Finance Officer consulted:

Anne Silley:

Date: 23/11/09

Legal Implications:

- 5.2 The LAA targets have been developed in accordance with the statutory requirements set out in the Local Government and Public Involvement in Health Act 2007. The report complies with the requirement for authorities to keep progress against LAA targets under review. The Organisational Health report will assist the Council to meet its duties under equalities legislation to take a proactive approach to eliminating inequality

Lawyer consulted:

Elizabeth Culbert

Date: 19/11/09

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.

Risk and Opportunity Management Implications:

- 5.5 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.

Crime & Disorder Implications:

- 5.6 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.

Corporate / Citywide Implications:

- 5.7 Cabinet and The Management Team 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.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 This report provides information on progress against our performance commitments, no alternative options appropriate.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The report provides information on progress against the council's priorities ensuring close monitoring for continuous improvement and provides Cabinet with progress against the Local Area Agreement and its Corporate Plan.

SUPPORTING DOCUMENTATION

Appendices:

1. LAA summary report (Appendix 1)
2. Summary of progress action the health of our organisation indicators (Appendix 2)

Documents In Members' Rooms

None

Background Documents

None