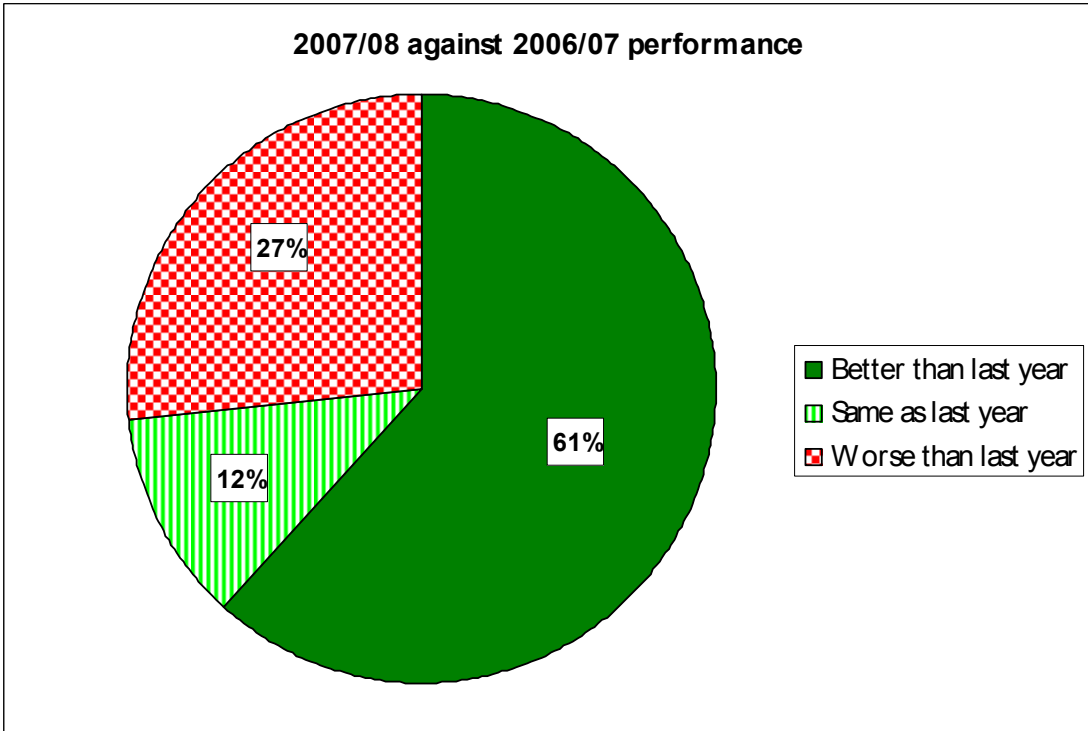


Subject: Annual Performance Report 2007 - 2008
Date of Meeting: 15 July 2008
Report of: Strategy & Governance
Contact Officer: Name: **Barbara Green –** Tel: **29-1081**
Head of Performance & Improvement
E-mail: barbara.green@brighton-hove.gov.uk
Key Decision: No Forward Plan No: CAB 012
Wards Affected: All

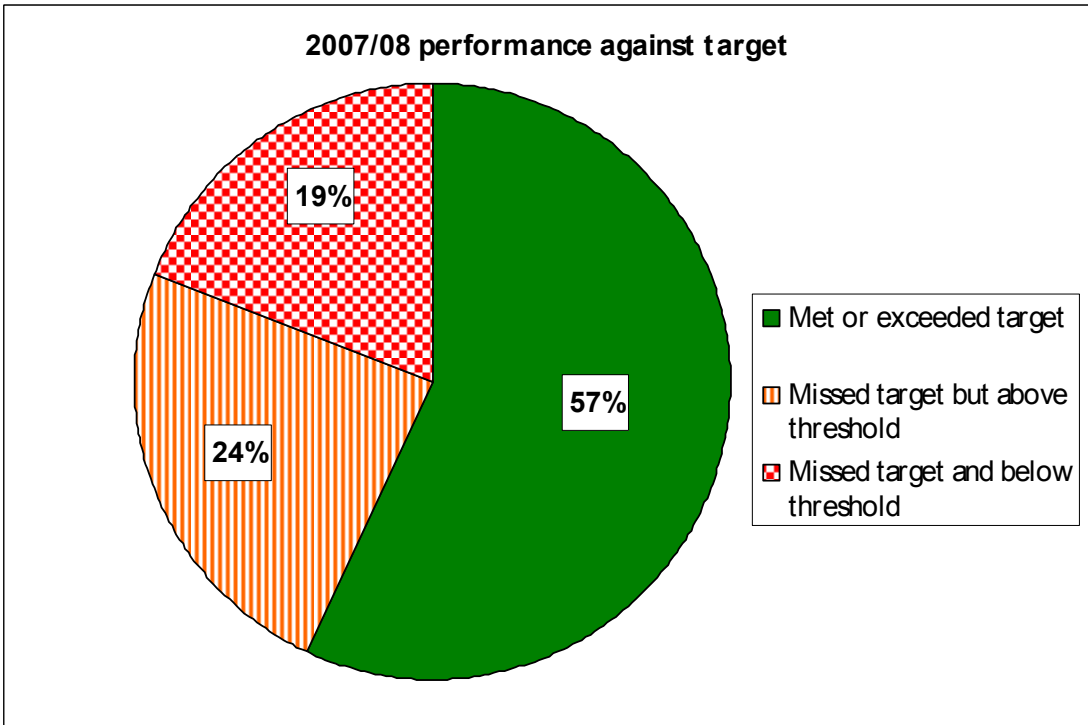
FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The council publicly reports on the performance of services quarterly in line with good practice. In the past these reports were presented to Policy & Resources Committee where members were given the opportunity to probe and challenge poor performance. Additionally, service committees received more detailed quarterly performance reports on key aspects of performance in all leading service areas to facilitate challenge where performance was not meeting the standards residents and the council could expect.
- 1.2 New constitutional arrangements provide that the Overview & Scrutiny Commission also receives performance reports; these provisions represent greater challenge and transparency in performance reporting and have extended member involvement in the Council's performance monitoring.
- 1.3 This report is being considered for approval by Cabinet on 10 July and then for information to the Audit Committee on 15 July noting that a small amount of statistical information is still to be collected and included.
- 1.4 It is intended that in future, the new arrangements will provide for presentation of performance results to Overview and Scrutiny for comment before Cabinet.
- 1.5 Below is a summary of results of the Council's end of year performance report. This compares performance against the previous year's, and on the basis of the results we have so far, our results for 2007/08 compared with 2006/07 shows an overall improvement. 61% of our results for 2007/08 are better than they were in 2006/07, while 12% are at the same level.



1.6 The table below indicates that in 2007/08, 57% met or exceeded our targets. 24% were between our target level and the threshold that was set requiring urgent action, in other words, missed target by a small margin. 19% were off target.



2. RECOMMENDATIONS:

- 2.1 That the Overview and Scrutiny Commission note the report and at future meetings receive quarterly performance reports where possible in advance of Cabinet.

3. RELEVANT BACKGROUND INFORMATION

- 3.1 Every year, we produce an annual report that compares our performance in the last full financial year against that of our targets and against the top 25% performing authorities. There is a statutory requirement to publish the results by 30 June 2008. This year we have produced the Annual Performance Report 07/08 in a table form (see appendix 1).
- 3.2 Last year (07/08) is the final reporting year for the Best Value Performance Indicators (BVPs). In previous years we have produced a Performance Plan (also known as BVPP); this is no longer a requirement due to the changes in the government's performance management framework.
- 3.3 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 (see Appendix 2). 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 be published over the summer and the aim is for the new methodology and arrangements to be fully in place by 2009/10.
- 4.2 TMT and DMTs 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:

Pending

5.2 Legal Implications:

Pending

5.3 Equalities Implications:

We have made steady progress to delivery equality & diversity improvements within the organisation and the city, in particular:

- we exceeded our target to increase the percentage of women in the top 5% paid jobs in the council reaching 52%
- we exceeded our target to increase the percentage of people with disabilities in the top 5% paid jobs in the council
- we exceeded our target to increase the percentage of people working for BHCC declaring that they meet the DDA definition of disability
- we exceeded our target of improving the percentage of buildings that are suitable and accessible to people with disabilities
- we narrowly missed our target of increasing the percentage of people from ethnic minorities

This work will continue to support improvements in our rating in the overall Equality Standard.

5.4 Sustainability Implications:

Environmental improvements have been made over the last year, in particular:

- percentage of household waste being recycled is in the top 25% of performance nationally
- we exceeded our targets for the percentage of household waste that goes to land fill
- we exceeded our target of households served by kerbside collection of recyclables reaching 96.1%
- significant improvement in the speed and efficiency of removing abandoned vehicles
- continued strong performance on energy efficiency ratings of local authority homes

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:

Strong partnership working has led to continuing improvements, in particular:

- domestic burglaries have reduced over the last year
- violent crime has reduced over the last year
- robberies have reduced over the last year

5.7 Corporate / Citywide Implications:

The ongoing monitoring of performance 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 Service Business Plans.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 None

7. REASONS FOR REPORT RECOMMENDATIONS

7.1 Statutory requirement under the Local Government Act 1999 and Circular 03/2003.

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1 – Annual Performance Results 2007-08
2. Appendix 2 – National Indicator Set 2008-09

Documents In Members' Rooms

None

Background Documents

None

