

**Subject:** 6-month Performance Update 2013/14  
**Date of Meeting:** 5 December  
**Report of:** Assistant Chief Executive  
**Contact Officer:** Name: Richard Butcher Tuset Tel: 29-5514  
Email: richard.tuset@brighton-hove.gov.uk  
**Ward(s) affected:** All

**FOR GENERAL RELEASE**

**1. PURPOSE OF REPORT AND POLICY CONTEXT**

1.1.1 This report reviews our performance progress as an authority and as a city over the first six months of 2013/14. Specifically the report shows progress in the following areas:

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

**2. RECOMMENDATIONS:**

2.1 That Committee notes the areas of highlighted performance.

2.2 That Committee use the resources at their disposal, including officers in the local authority and the city's partnerships to maintain progress and tackle issues of concern highlighted in the report.

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

**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:

- § **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 BHSP 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.

§ **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.

3.1.3 The following appendices contain results for the first six months of 2013-14 and includes some late results that were not available when full year performance for 2012-13 was reported:

**Appendix 1** Exceptions report detail

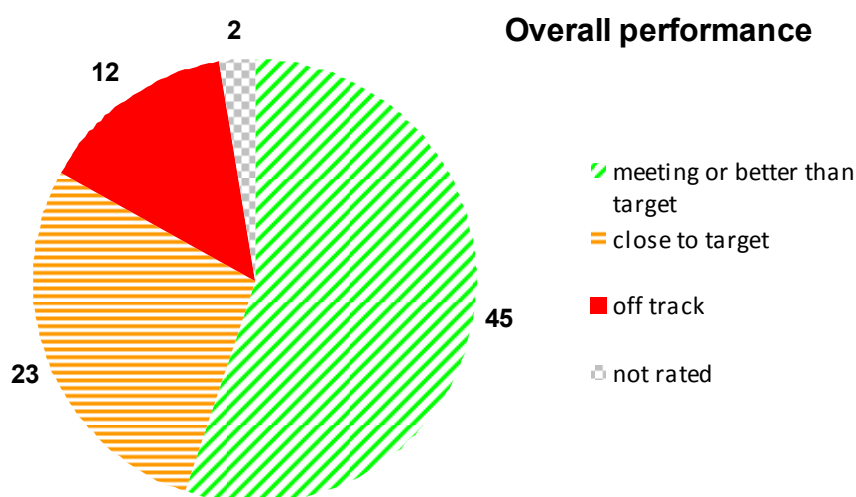
**Appendix 2** Full list of results to date showing results against target

3.1.4 Performance information available at the 6 month point is included in the attached appendices. Indicators that only have results available annually are not included and will be reported in the year-end report.

3.1.5 Progress against the commitments in the Corporate Plan was reported to Policy & Resources and Council on 28<sup>th</sup> March 2013. 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 below. Indicators where information isn't available, as they are annually measured or are significantly time lagged, are not listed. However for those that are, the results are broadly positive with 83% meeting or being close to target (shown as green or amber) at this point in the year.



3.2.2 This report is primarily an exception report though there are still examples of good performance:

- All Pupils 5 or more A\* - C GCSE including English and Maths

- Delayed transfers of Care
- Police recorded total Crime
- Police recorded assaults with injury (proxy for alcohol related crime)
- Number of Racist and Religiously motivated hate incidents/crimes
- Number of disability related hate incidents/crimes
- Increase in the number of households where homelessness was prevented due to casework by the council
- Increase in the percentage of people receiving Supporting People services who have established or are maintaining independent living

3.2.3 Performance information available at the 6 month point is provided in the appendices as follows:

- Appendix 1 - The areas outlined below have been selected if performance is Red against target and also if performance is Amber against target and there are other factors such as the trend over time, how we compare to our comparators or factors of government policy or the economy (risk) that make them worthy of highlighting.
- Appendix 2 – full list of indicators and a summary of performance status and direction of travel assessment at the 6 month point. In addition results that weren't available at the 12 month 2012/13 update report are also provided.

3.2.3 The indicators that are off track, projected to miss target or are a cause for concern due to trend or comparison with other organisations are listed below.

Off track with improving trend:

- Children who are looked after per 10,000
- Key Stage 2 Level 4+ Gap in attainment for Free School Meals pupils
- Rate of offending per re-offender (Youth Offending Service)

Off track:

- Children who were the subject of a child protection plan per 10,000
- Free School Meals Pupils attaining 5 or more A\*-C GCSEs including English & Maths
- Reduce the number of first time entrants to the youth justice system
- Permanent admissions of 18-64 year olds to residential and nursing care homes per 100,000 population
- Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population
- Percentage household waste sent for reuse, recycling or composting
- Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)
- Recruitment ratios: BME and White Other
- Total number of Stage 2 complaints
- Missed Refuse and Recycling Collections

Appendix 1 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 Cabinet and the BHSP.
- 4.2 Possible alternative options to developing the Partnership Performance Plan included not developing a plan. This was deemed unsafe and unwise by the PSB.

#### **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 all 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: Anne Silley*

*Date: 04/11/13*

##### Legal Implications:

- 7.2 There are no legal implications arising from this report, which is for information.

*Lawyer consulted:*

*Elizabeth Culbert*

*Date: 06/11/13*

##### 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 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 exception report
2. Performance Indicator overview report

#### **Background Documents**

None