

ENVIRONMENT AND COMMUNITY SAFETY OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item 16

Brighton & Hove City Council

Subject: Performance Improvement Report – 2008/09
Date of Meeting: 14 September 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 the year 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.

1.4 That from the next meeting members of ECSOSC receives an outline report covering a sample of different national and local indicators that fall within the Environment directorate in greater detail. Over time this will allow a fuller understanding of the data that is presented in the performance indicator report.

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 from next meeting ECSOSC receives an outline report covering a sample of different national and local indicators that fall within the Environment directorate in greater detail. Over time this will allow a fuller understanding of the data that is presented in the performance indicator report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 This report includes data up to March 2009 where available. However, many of the indicators use annual data that is not yet available 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) has now come to an end. Refreshed targets and data will be brought to the next ECSOSC meeting.
- 3.3 The new Comprehensive Area Assessment (CAA) Framework was implemented in 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 4 are currently 'grey' as there is no data to show the direction of travel against these.
- 3.5 There are 9 indicators included within the Local Area Agreement (Environment Directorate aspects) that are 'green' and have exceeded targets set. For example, the numbers of drug users in effective treatment (NI 40) has surpassed the target set for March 2009. The 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 March 2009 target. A reduction highlights positive performance.
- 3.6 There is 1 indicator in the Local Area Agreement which has not met the March 2009 target: The reoffending rate of prolific and priority offenders (NI 30). The action plan for this indicator has been included within the performance report including commentary on explaining the reasons for being off target and outlining remedial actions in place to improve performance.

- 3.7 Section 2 of the attached report summarises the performance indicators (including those not included with the LAA) for which the Environment Directorate are responsible for – including national and local indicators. Where data is available an indication of progress has been given, although in many cases data is still not available either for actual outturns or targets. This is because of the transition to the National Indicator Set (NIS) performance framework, and the difficulties measuring new indicators, tracking new data flows and setting targets for a baseline year. This section will become more comprehensive towards the end of 2009/10. The National Indicators within this section are a statutory obligation and are taken into account in the new Comprehensive Area Assessment Framework.
- 3.8 18 performance indicators are highlighted green and have exceeded 2008/09 targets, three of these indicators have just fallen short of target and have been marked amber.
- 3.9 5 performance indicators are red and are significantly below target. We have detailed information for NI 30 as highlighted in section 3.6 as it is part of the LAA. The remaining four indicators are:
- NI 15: Number of most serious violent crimes per 1,000 population
 - NI 48: The number of children killed or seriously injured in road traffic accidents during the calendar year
 - NI 157 (Major Applications): % applications determined in 3 weeks
 - NI 157 (Minor Applications): % determined within 8 weeks

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. 2008/09 Performance Improvement Report for Environment and Community Safety Overview and Scrutiny Committee; Local Area Agreement (LAA) Delivery Plan Environment Exception Report.
2. LAA Delivery Plan Environment Summary Year End 2008 – 2009.
3. 2008 – 2009 Performance Indicator Report for Environment Directorate.

Documents In Members' Rooms/Background Documents

1. None