

Subject:	City Performance Plan Targets		
Date of Meeting:	31 January 2012 19 January 2012		
Report of:	Strategic Director, Resources		
Lead Member:	Cabinet Member for Finance & Resources		
Contact Officer:	Name:	Paula Black	Tel: 29-1740
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Key Decision:	No		
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 In July 2011 Cabinet approved a new Performance and Risk Management Framework (P&RMF) for the organisation. Subsequently the Public Service Board (PSB) agreed the City Performance Plan (CPP) as the performance management tool for the PSB.
- 1.2 2011/12 is a transitional year in terms of our performance management work given changes to the national context, including the end of Local Area Agreements, the abolition of the Comprehensive Area Assessment, and the formal agreement of the new P&RMF in July.
- 1.3 The CPP 6 month progress report was received by Cabinet on 8th December 2011. This showed progress made so far, and planned actions and barriers against each of the CPP outcomes. The report also highlighted performance against a list of headline indicators that will be used to summarise the performance of the plan to Cabinet, the Local Strategic Partnership (LSP) and Public Service Board (PSB). It was agreed that a further report should be brought to the 19th January 2012 cabinet for approval of the headline indicator targets, and this is that report.
- 1.4 The headline indicators contained in Appendix 1 are a sub set of a larger suite of indicators that will be reported to thematic partnerships to manage performance in more detail. The thematic partnerships will receive reports specific to their areas of responsibility and will set appropriate targets for the non headline indicators in conjunction with lead officers and the B&HCC performance team. The headline indicators will be subject to annual review to ensure they are fit for purpose.
- 1.5 The targets and indicators are listed by relevant thematic partnership. The thematic partnership is responsible for overseeing and contributing to delivery of actions which will ensure targets are met. Each Strategic Director works with thematic partnerships in their area of responsibility. Directors are named in the Appendix report 1 against the targets for which they are accountable.

- 1.6 There is one appendix to this report:
- The City Performance Plan headline indicator target setting report in **Appendix 1** provides details of the headline indicators and the proposed targets, and the rationale for these.

2. RECOMMENDATIONS:

- 2.1 That Cabinet notes and approves the proposed targets in Appendix 1.
- 2.2 That Cabinet notes that the CPP is being developed in an interim year and will be subject to regular review in order to ensure that it adequately fulfils local requirements and accountabilities.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 The following principles were used to inform the selection of the most appropriate targets in consultation with relevant lead officers and performance experts across the partnership:
- Use a statutory target if one exists (and is accepted as relevant locally)
 - Use a target that has been published in an existing city strategy document or national policy
 - Agree a target with the lead officers responsible for the service delivery as long as historical performance information is available to inform that agreement
 - If the indicator is new or has changed, 2010/11 will be a baseline year. Targets will be set when performance levels are available.
- 3.2 Appendix 1 sets out for each of the headline indicators the most recent annual performance result, the target for 10/11 and 11/12 (if known). The comments explain the rationale that has been used to establish each of the proposed targets.
- 3.3 The CPP is underpinned by a range of indicators collected and monitored by service areas and partners across the city. The headline indicators contained in Appendix 1 are a sub set of this a larger suite of indicators. Thematic partnerships will receive detailed reports specific to their areas of responsibility. SLB, Cabinet, PSB and LSP will receive headline indicators selected from across the CPP. The targets are being agreed for key indicators within this headline set. Thematic partnerships will also set appropriate targets for the non-headline indicators in conjunction with lead officers and the B&HCC performance team. The headline indicators will be subject to annual review to ensure they are fit for purpose.
- ## **4. COMMUNITY ENGAGEMENT AND CONSULTATION**
- 4.1 Lead officers and performance experts from across the partnership have been consulted on the most appropriate target to be proposed for each of the headline indicators.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 The City Performance Plan and progress against targets will be subject to regular review. Delivery against targets will need to be managed within the financial plans for the Council and Partner Organisations. Responsibility for identifying the financial impact lies with budget holders working in partnership.

Finance Officer Consulted:

Anne Silley

Date: 19/12/11

Legal Implications:

- 5.2 There are no legal implications arising from this report.

Lawyer consulted:

Elizabeth Culbert

Date: 04/01/2012

Equalities Implications:

- 5.3 An underlying principle of the city 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:

- 5.4 The City Sustainability Partnership contributed to the sustainability indicators included in the City Performance Plan and the Sustainability team contributed to the proposed targets.

Crime & Disorder Implications:

- 5.5 The City Performance Plan includes a specific section on outcomes and indicators for crime and disorder and proposed targets have in part been taken from police plans and other related strategies

Risk and Opportunity Management Implications:

- 5.6 Accompanying the City Performance Plan a city risk register has been developed.

Public Health Implications

- 5.7 Public Health contributed to the Improving Health & Wellbeing target proposals with some of the proposed targets being taken from the vital signs performance framework.

Corporate / Citywide Implications:

- 5.8 The City Performance Plan is a partnership document. It is owned by, and the responsibility of, the Local Strategic Partnership and the Public Service Board. Therefore, CPP progress reports have implications for all public sector partners in the city.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 Through consultation with B&HCC's Corporate Management Team and Senior Leadership Board the Performance and Risk Management Framework (P&RMF) was deemed to be the most suitable model for performance and risk management within B&HCC and for shared city priorities. This has been agreed by Cabinet and the Public Service Board.
- 6.2 As a vital component of the P&RMF, the City Performance Plan evaluates performance in areas of shared priority for the city. Targets attached to key performance indicators are viewed to be one critical method of evaluating progress in these areas.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The council needs to ensure that it has a robust performance and risk management framework that meets the needs of the new structure and model of working.
- 7.2 The report contains targets which will enable assessment of performance against key indicators contained in the CPP.

SUPPORTING DOCUMENTATION

Appendices:

1. City Performance Plan headline indicator target setting report

Documents in Members' Rooms

None

Background Documents

None