

Subject:	Annual Update of the Council's Corporate Plan – Performance Report 2011/12		
Date of Meeting:	12th July 2012 Council 19 th July 2012		
Report of:	Chief Executive		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report presents the first annual performance update on the Corporate Plan 2011-15 (Appendix 1). This follows the progress report on the Corporate Plan 2011/12 commitments and the new commitments proposed for 2012/13 to Policy and Resources Committee in June 2012. Both reports will be presented together to Full Council in July 2012.
- 1.2 The Corporate Plan, like the City Performance Plan (also on this Policy & Resources Committee agenda), is a key component in the council's Performance and Risk Management Framework. This ensures that the work of the council contributes toward achieving the shared vision for the city set out in the Sustainable Community Strategy.

2. RECOMMENDATIONS:

- 2.1 That the Committee note the progress made against the performance measures ('Measures of Success') in the Corporate Plan, set out in Appendix 1.
- 2.2 That the Committee refer the annual performance report to Full Council for approval, along with the June 2012 update report on Corporate Plan commitments.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 In October 2011 Full Council approved the council's Corporate Plan for 2011-15. The plan describes in summary the priorities of Brighton & Hove City Council as an organisation, providing clear context and direction for, principally, those who receive services from the council and those who work for and with the authority.

- 3.2 In previous years there have been certain statutory requirements which local authority corporate plans have been obliged to fulfil, based primarily on reporting and inspection of statutory performance monitoring. National Government has removed these requirements, giving greater flexibility over content. Most local authorities now produce a Corporate Plan aligned to National Government funding timescales.
- 3.3 The Corporate Plan is divided into two sections. Part One sets out the council's priorities and Part Two its operational approach, both for the period 2011-2015. There are five priorities and under each priority are the following:
- Outcomes: within each priority there are a set of outcomes the council is seeking to achieve over the lifetime of the plan.
 - Commitments: these are key actions being undertaken to achieve the outcomes and are updated annually.
 - Measures of success: these are indicators that will demonstrate if progress is being made towards the outcomes.
- 3.5 Progress on the 2011/12 commitments and the new commitments proposed for 2012/13 were reported to Policy & Resources Committee in June 2012. Appendix 1 provides the annual performance report against the measures of success and follows separately due to the time lag in data availability. Both reports will be presented together to Full Council in July 2012 for final agreement.
- 3.6 Following the discontinuation of the statutory National Indicator Set, performance indicators used for the Corporate Plan have been under review either nationally or locally, in terms of accuracy and availability of resources to collect data. It was acknowledged when the Corporate Plan was agreed that the indicators used would need to be reviewed each year to ensure relevance and robustness.
- 3.7 Therefore some of the indicators in the plan are still awaiting data while new collection processes are designed, or have been discontinued where it has not been possible to capture meaningful data. Moreover, with the discontinuation of the collection and management of performance data at a national level, comparative data is no longer available for some indicators. Relevant comparator data is included in the narrative for indicators where it is available.
- 3.8 The Corporate Plan, like the City Performance Plan (also on this Policy & Resources Committee agenda), is a key component in the council's own Performance and Risk Management Framework. This ensures that the work of the council and its employees contributes toward achieving the shared vision for the city set out in the Sustainable Community Strategy.
- 3.9 The component parts of the Performance and Risk Management Framework therefore are:
- Sustainable Community Strategy
 - City Performance Plan
 - BHCC Corporate Plan
 - Business Plans and Risk Register
 - Individual Performance Reviews (all staff)

- 3.10 The council's constitution requires that Full Council agree the Corporate Plan including any amendments during its duration.
- 3.11 The Corporate Plan is hosted as a live, interactive document on the council's website <http://corporateplan.brighton-hove.gov.uk/> Progress of the 2011/12 commitments, the new 2012/13 commitments and performance information will be reported on the Corporate Plan website following approval at Full Council in July.

4. COMMUNITY ENGAGEMENT AND CONSULTATION

- 4.1 The performance measures in this report demonstrate whether we are achieving the priorities set out in the Corporate Plan. Those priorities were developed in consultation with staff and senior managers from across the organisation as well as consultation with the political groups. The Corporate Plan website offers the opportunity for readers to comment on any aspect of the plan.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 Monitoring progress against performance measures is a key element of the Performance and Risk Management Framework, any financial risks or resource requirements identified as a result will be considered in budget monitoring and future budget strategies.

Finance Officer Consulted: Anne Silley Date: 19/06/12

Legal Implications:

- 5.2 This annual performance report is for the Policy & Resources Committee to note and to refer to Full Council for approval, the process for which is consistent with the council's constitution

Lawyer Consulted: Name Oliver Dixon Date: 19/06/12

Equalities Implications:

- 5.3 'Tackling inequality', and so too increasing equality, is one of the five priorities of the Corporate Plan. This applies to the residents of the city and council employees and as such relevant equality indicators have been included under priority one 'Tackling inequality' and priority four 'A responsible and empowering employer'.

Sustainability Implications:

- 5.4 One Planet Living principles have been incorporated throughout the Plan, specifically in priority two 'Creating a more sustainable city', priority four 'A responsible and empowering employer' and priority five 'A council the city deserves'. Relevant indicators have been included under each of the priorities.

Crime & Disorder Implications:

- 5.5 Corporate Plan priority one, 'Tackling inequality', includes an outcome on cohesive and safe communities. Relevant indicators to measure progress against crime and safety have been included under this priority.

Risk and Opportunity Management Implications:

- 5.6 This Corporate Plan performance report is a key component in the council's Performance and Risk Management Framework. Monitoring progress against performance measures within the Plan helps to identify risk and opportunities for improvement, along with business planning processes and the City Performance Plan, in order to deliver the priorities.

Public Health Implications:

- 5.7 Reducing health inequalities and long standing public health issues in the city is one of the outcomes in Corporate Plan priority one, 'Tackling inequality'. As a large employer, the health and wellbeing of employees is also a key concern of the council, and is captured in the ten principles of our work to become a One Planet Living council.

Corporate / Citywide Implications:

- 5.8 The Corporate Plan performance report is a key component in the council's Performance and Risk Management Framework. Monitoring progress against performance measures in the plan, along with the annual Commitments, ensures that the council is working toward and making progress on its stated priorities and also toward achieving the shared vision for the city set out in the Sustainable Community Strategy.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 This annual performance report is for the Policy & Resources Committee to note and to refer to Full Council for approval. The process is consistent with the council's agreed constitution.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The report recommends that Policy & Resources Committee note progress against the performance measures. It was agreed at Full Council in October 2011 that a performance update on the Corporate Plan would be presented each year.

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1 - BHCC Corporate Plan 2011-15: Annual Performance Indicator Report 2011/12

Documents in Members' Rooms

None

Background Documents

1. Brighton & Hove City Council Corporate Plan 2011-15, report to Full Council, 20 October 2011
2. Annual Update of the Council's Corporate Plan Commitments 2012/13, report to Policy & Resources Committee, 14 June 2012

