

Subject:	City Performance Plan 2011/12 Report		
Date of Meeting:	Policy and Resources – 12th July Council – 19 th July		
Report of:	Strategic Director, Resources		
Contact Officer:	Name:	Paula Black	Tel: 29-1740
	Email:	paula.black@brighton-hove.gov.uk	
Key Decision:	No		
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 In July 2011 Cabinet approved the new Performance and Risk Management Framework for the City Council and this was subsequently also agreed by the Public Service Board (PSB), where the City Performance Plan was adopted as the performance management tool for the PSB. This report provides the first annual report on the City Performance Plan (CPP).
- 1.2 The CPP moves away from being indicator driven towards reporting progress on city outcomes. The report outlines: current activity, future activity, and barriers for each outcome and associated priority area. The accompanying indicator report provides measures on selected key indicators in each outcome area in order to offer additional performance information in assessing progress.
- 1.3 A named responsible officer within the City Council or partner organisation and accountable Strategic Director, are identified for each section within the CPP. This is in order to identify clear local accountabilities now that Central Government requirements have changed and much accountability has been devolved to the local area, in line with the Localism agenda.
- 1.4 There are two appendices to this report:
 - The CPP Headline Performance Indicators report in **Appendix 1** contains information on key indicators selected from each priority area.
 - The City Performance Plan annual progress report in **Appendix 2** provides performance and progress information on the first full year of the CPP. It also identifies future activity and potential barriers to progress. Note that responsibility for outcomes and priorities are shared across partner organisations.

2. RECOMMENDATIONS:

- 2.1 That Committee notes the areas of good progress made in the City Performance Plan (CPP) progress report in Appendix 2 and the Performance Indicators Headline report Appendix 1.

- 2.2 That Committee notes the future activity, but also barriers outlined in the CPP report Appendix 2 in areas of concern.
- 2.3 That Committee asks SLT to use the resources at their disposal, including officers in the local authority and thematic partnerships to maintain progress and tackle issues of concern highlighted in the CPP.
- 2.4 That Committee recommends the plan to full Council for Approval.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 Performance and Risk Management Framework

3.1.1 The component parts of the Performance and Risk Management Framework (PRMF) are:

- Sustainable Community Strategy
- City Performance Plan
- BHCC Corporate Plan
- Business Plans and Risk Register
- Individual Performance Reviews (all staff)

3.1.2 **City Performance Plan:** This plan reports on how the city is doing in terms of achieving its key objectives. Previously, the Local Area Agreement (LAA) was used as a tool to measure performance on city issues. Following the abolition of the LAA the council and its partners have taken the opportunity to create a new much more localised and outcome driven performance plan. The new City Performance Plan is led by the priorities and outcomes defined in the Sustainable Community Strategy (SCS) which was refreshed in 2010. There is no financial reward attached to the City Performance Plan. The Strategic Partnership is not required to report progress against the plan to Government.

Targets for relevant indicators in the CPP were set with responsible officers, thematic partnerships and partner organisations and agreed by Cabinet in January 2012.

3.2 Key Performance Issues in the City Performance Plan

3.2.1 A range of indicators underpin the outcomes in the CPP. Key headline indicators have been selected from these and are shown in Appendix 1 Headline Performance Indicators report. The more detailed and comprehensive set will be reported to, and discussed with, thematic partnerships whose responsibility it is to oversee their areas within the Sustainable Community Strategy and the CPP.

3.2.2 Progress has been made in the following areas:

The number in brackets refers to the progress update reference shown in Appendix 2.

(1.1.3) Improving the visitor economy: there is a time lag in the data which relates to 2010 and shows £718m visitor spend in the city despite the prevailing

economic conditions. Proxy measures available from Visit Brighton and enquiry numbers at the visitor centre indicate performance for 2011 is up on 2010.

(1.2.3) A strong conference economy: both enquiries and bookings are up on last year and partial refurbishment of the Brighton Centre has been completed.

(1.3.1) Educational attainment: there has been an improvement of 3.5% in the proportion of students achieving 5+ A*-C grades at CGSE. Also in this section, people Not in Education or Employment (NEETs) have reduced in the city. The NEET rate has reduced to 7.9% compared to 9.6% last year. However, when broader employment figures are taken into account, this remains an area of concern and is outlined more fully in 3.2.3 below.

(1.5.1) Maintain and improve our reputation as a leading cultural city: significant activities including major purchases such as the Turner watercolour of the Chain Pier; increased visitor numbers to the city; the Brighton Marathon; Pride; the Childrens' Festival; Burning the clocks; and many more supported events. The Brighton Festival 2012 broke previous records for advance ticket sales.

(2.1.1) Reduced alcohol misuse and alcohol related disorder: This is the result of one of the pilots for Intelligent Commissioning: the proxy indicator used to measure this (police recorded injury assaults) is at 1,552 incidents down on last year (1,881) and better than target reflecting the success of the significant activities across the four domains of work arising from the pilot:

1. Addressing the Drinking Culture
2. Availability of Alcohol
3. Night Time Economy
4. Early Identification, Treatment and Care

Significant national challenges remain in this particular area (see 3.2.3 below). Commissioning plans and risk registers will need to take account of these wherever possible.

(2.3.1) First time entrants to the youth justice system aged 10-17: the results here are significantly better than previous years and target.

(2.5.1) Persistent and prolific offenders (PPOs): offending by PPOs in 2010/11 has reduced, with a drop of 22% against the projected result.

(3.1.2) A key part of the helping people to live healthy lifestyles work is the national child measurement programme (NCMP) which monitors the prevalence of overweight and obesity in children in Reception Year (4-5 year olds) and children in Year 6 (10-11 year olds). The past four years have seen a sustained (though not statistically significant) fall in obesity and overweight levels in Year 6 children while levels in Reception Year children have remained stable.

(3.3.2) % Social care clients receiving self-directed support has significantly increased during 2011/12 to 63% of clients.

(3.3.4) Delayed transfers of care: these are down to single figures from 41 in 2007/08 and 26 in 2010/11.

(5.2.3) Decent homes: we have met the 2011/12 target of 88% of council homes meeting the Decent Homes Standard.

(5.2.4) Bringing empty properties back into use: this has met the target of 153 homes in year. However, funding is not available in 2012/13 to continue the programme, so the situation for this year is unclear.

(5.3.4) Supporting people: 72% of service users in short-term services being supported to move on in a planned way and 99% long term service users either sustaining or improving their independence.

(6.1.1-6.1.4) The City's Climate Change Strategy was adopted by Brighton & Hove Strategic Partnership (BHSP) in December 2011 and approved by the Public Service Board a month earlier. The strategy provides a framework to bring together and build on the range of city commitments and policies already in place, to focus effort and work over the next 4 years and beyond: to become a low carbon city, adapting well to climate change.

(6.1.2) Brighton & Hove community, voluntary, private and public sector groups have developed partnerships to work on projects that contribute to reducing carbon emissions and adapting to climate change. Brighton & Hove 10:10, Brighton Energy Co-operative, the Low Carbon Trust and Brighton Peace and Environment Centre, working with community partners, were successful in winning £250,000 in government funds under the Local Energy Assessment Fund for projects delivered successfully by 31 March 2012.

3.2.3 Areas for possible concern:

Whilst progress has been made on key activities some issues remain of concern to the city. This is generally because broader social and economic factors are impacting upon the city, despite the positive work which is on-going.

Youth Employment and Not in Education, Employment or Training (NEETs):

- There has been a large reduction in the percentage of NEETs in the city compared to the previous year (from 9.6% to 7.9%) as shown in the section above, but this remains an area of considerable challenge. The definition of this measure has changed as of April 2011; previously people were included on their actual age up to their 19th birthday, however they are now counted by academic year group rather than actual age. Therefore, some young people who left compulsory education in 2009/10 will turn 19 this year and will still be counted in this indicator. More young people aged 18 and 19 are NEET compared to 16 and 17 year olds so this will tend to raise the result. Comparative figures are: South East 5.5% and all England 6.1%. The additional older NEETs may be more difficult to help than their younger counterparts (see 1.3.1 appendix 2).
- This NEET category is part of a wider group of young unemployed people. For context, the overall proportion of people in Brighton & Hove claiming out of work benefits is 12.4% (latest data November 2011). This compares to South East 8.6% and Great Britain at 12.2%. Trends amongst 18-24 year olds show a significant increase from the beginning of 2012. Whilst the rate for 18-24 year olds who have been unemployed for over a year is below the regional and national figure, from January

2012 when it stood at 0.2% it has risen to 0.4% in March. For those out of work for between 6 months-1 year, the rate also increased from January 2012 to 1% in March. The graphs of unemployment rates for 18-24 year olds do appear to mirror the 'double dip' recession profile.

Housing:

- Work to prevent homelessness and rough sleeping: 37 rough sleepers were recorded in Nov 2011, increasing from 14 at the same point the previous year. While the work to prevent homelessness in the city continues to help significant numbers of households, barriers to future progress are evident. The numbers of rough sleepers around the country are rising, and the changes to the Local Housing Allowance are expected to impact on housing affordability for those receiving benefits (see 5.3.3).
- Pressures on availability of housing in the city. The supply of affordable rented accommodation in the city is significantly off track, due to the economic downturn and consequent lack of new house building (see 5.1.1).

Alcohol:

- The number of people admitted to hospital for alcohol related reasons continues to rise. Projections for the coming year are based on lowering the rate of increase. There is significant activity in the city, led by the Partnership's Alcohol Programme Board, to address the issues around alcohol misuse and alcohol-related disorder (see 2.1.1) but many of the problems faced by the city relate to national challenges and embedded social norms.

4. COMMUNITY ENGAGEMENT AND CONSULTATION

4.1 Each thematic partnership was responsible for contributing and confirming the outcomes and indicators for their relevant parts of the City Performance Plan. In addition, BHCC Lead Commissioners and Heads of Delivery were given opportunity to contribute and clarify the outcomes and indicators relevant to their responsibilities. Discussion was also held with the Third Sector Reference Group for Intelligent Commissioning and the three political groups within the council. The outline Plan was also discussed at the Overview and Scrutiny Commission.

4.2 Data for each area in the report has been provided by the responsible officer.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

5.1 The City Performance Plan is part of Performance & Risk Management Framework and enables progress against targets to be reviewed with strategic partners. It supports the identification of all potential financial impacts of risks which can then be reflected in medium term financial plans and future budget strategies for the Council and partners.

Finance Officer Consulted: Anne Silley

Date: 21/05/12

Legal Implications:

- 5.2 There are no legal implications arising from this report. Council agreed in October 2011 that the City Performance Plan would be one of the Plans and Strategies to be approved by full council and therefore the annual plan is required to be approved by full council.

Lawyer consulted:

Elizabeth Culbert

Date: 15/05/12

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 of our residents.

Sustainability Implications:

- 5.4 The City Sustainability Partnership contributed to the sustainability outcomes and indicators for inclusion in the City 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 City Performance Plan i.e. transport and the economy.

Crime & Disorder Implications:

- 5.5 The City 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:

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

Corporate / Citywide Implications:

- 5.7 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 CMT and SLB the proposed Performance and Risk Management Framework was deemed to be the most suitable model. This was agreed by Cabinet and the Public Service Board.
- 6.2 Possible alternative options to developing the City Performance Plan included not developing a plan. This was deemed unsafe and unwise by the PSB.

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 reports contain performance information upon which the recommendations are based.

SUPPORTING DOCUMENTATION

Appendices:

- 1. City Performance Plan 2011/12 annual report
- 2. The CPP annual Performance Indicators headline report

Documents in Members' Rooms

None

Background Documents

None

