

Title:	6 Month City Performance Plan Report
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Purpose/Key Messages:	Good progress has been made in key areas of performance and these are outlined in the report.
Significance to BHSP and Delivering SCS outcomes:	The CPP is the performance management report for the SCS.
What is BHSP being asked to do?	Note the performance progress and issues in the City Performance Plan.
Next steps and report back mechanism:	The next annual CPP report will be brought to BHSP in 2013.

1. Summary & Policy Context

- 1.1 This report provides an update on the City Performance Plan for the 6 months from April-September 2012.
- 1.2 There are three appendices to this report:
 - The CPP 2012-13 6 monthly Performance Indicators headline report contains information on key indicators selected from each priority area.
 - The City Performance Plan 6 monthly progress report
 - The City Performance Plan Headline Performance Indicators Definitions

2. Recommendations

- 2.1 That BHSP notes the areas of progress made in the City Performance Plan (CPP) progress report, and in the Performance Indicators Headline report Appendix 1.
- 2.2 That BHSP uses the resources at their disposal to maintain progress and tackle issues of concern highlighted in the CPP.

- 2.3 That BHSP notes new lines of accountability in the CPP following the departure of Strategic Directors who were accountable for outcomes across the city.
- 2.4 BHSP notes the incorporation of city-wide risk measures into the CPP headline indicator report Appendix 1.
- 2.5 BHSP notes that performance improvement work will be undertaken in the three areas highlighted as issues of concern in the CPP annual report (youth employment; alcohol; housing). More details of this process are outlined below.

3. Relevant Background Information/Chronology of Key Events:

3.1 Performance and Risk Management Framework

- 3.1.1 **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 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.
- 3.1.2 Targets for relevant indicators in the CPP were set with responsible officers, thematic partnerships and partner organisations and agreed by Cabinet in January 2012.
- 3.1.3 The CPP Performance Indicators Headline report (Appendix 1) now incorporates reporting on city-wide risks as identified by the Public Service Board and Thematic Partnerships. This avoids duplicate reporting on a risk register.
- 3.1.4 Some data is missing from this initial set of reports due to time lags in data being available, or analytical work being carried out on the data. Where this is the case, dates where the data is expected are included.
- 3.1.5 Clear lines of accountability were allocated in the previous CPP reports. Each Strategic Director and other directors where relevant were named for each outcome area. Given that

Strategic Directors held accountability and led on city-wide outcomes, this process was fully in keeping with the Performance and Risk Management Framework. However, given that roles at this level have now shifted in many areas, some of the accountable leads have changed.

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. A 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.

3.3 Progress has been made in the following areas:

The number in brackets refers to the progress update reference shown in Appendix 1 Headline Indicators report. This report highlights performance at 6 months, but much data upon which indicators are based is available annually. For this reason, a limited number of areas will be highlighted here with a fuller report coming forward at year end. Where there is a reference at the end of each paragraph this relates to the longer, narrative update on progress in the area as contained in CPP progress report.

- (CPP 3.3) Stability of placements of looked after children: % of children with three or more placements
The percentage of children placed three or more times during the year is 10.1% as at September 2012. This is an improvement from 12.7% as at March 2011 and 11.5% at March 2010. Current performance is now better than the national average for 2010/11 (10.7%) and our statistical neighbour average (10.5%).
- (CPP 4.7) % social care clients receiving Self Directed Support
Target 75% at year end, 75.9% result at 6 months. This is a significant increase in the percentage of social care clients being offered self directed support. We are required by the Department of Health to offer self directed support to 100% of social care clients by 2013/14. (see ref 3.2.2 of the CPP progress report)
- (CPP 5.1) % council homes that meet the Decent Homes Standard
There has been consistent improvement in the number of council homes meeting the Standard. The target for 2012/13 is 95% (current performance 91.9%), rising to 100% by December 2013. (see ref 5.2.3 of the CPP progress report)

- (CPP 5.3) Total households where homelessness was prevented by BHCC and partner agencies through housing advice case work. Result 1,071 households helped at six months. This is ongoing good performance, preventing significant numbers of households from becoming homeless. There is ongoing high demand in this area for the council and its partners, Brighton Housing Trust and the Youth Advice Centre. The annual target of 2200 was set in Brighton & Hove's Housing Strategy 2009-2014. (see ref 5.3.3 of the CPP progress report)

3.4 Areas for possible concern and performance improvement:

Whilst progress has been made on key activities some issues remain of concern despite the positive work which is on-going. Three issues of concern were outlined in the 2011-12 annual CPP report: Youth Employment and those Not in Education, Employment or Training (NEETs); Housing; Alcohol.

Youth Employment and those Not in Education, Employment or Training (NEETs) was highlighted as an issue of concern in the annual CPP for the following reasons:

- Youth unemployment is rising in Brighton & Hove
- Recent increases in worklessness have been fastest among young people under the age of 24
- unemployment in this group was rising prior to the recession
- 1,630 people aged 18-24 years old are claiming out-of-work benefits.
- 7.9% of young people aged 16-18 who are not in education, training or employment (NEET) (8.4% are NEET in our statistical neighbouring authorities)

Housing:

- Work to prevent homelessness and rough sleeping: While the work to prevent homelessness in the city continues to help significant numbers of households and is an example of good performance, 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.

Following a discussion at Public Service Board in September 2012, a piece of performance improvement work is planned in these areas, starting with youth employment. A report to PSB in December will set out the context to the issue and provide an analysis of why this is a key area of concern for the city and also highlight work already underway in the area. It will present the outcome of a 'performance challenge' process. This will involve an initial workshop with key stakeholders to map what activity is currently underway and which client groups are being focused on. The workshop will also give agencies with responsibility in this area an opportunity to share information on their current activity and future plans. A second more focused meeting will be chaired by the chair of the Brighton and Hove Strategic Partnership in order that those with key accountabilities may agree on an action plan for going forwards which addresses the issues raised in the first meeting, and others identified through the performance challenge process. This will then be discussed by PSB who will hold responsibility for overseeing the priority actions identified. PSB will also address their own accountabilities in relation to what is brought to them.