

Title: City Performance Plan Targets

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1. Summary and Policy Context

- 1.1 In July 2011 Cabinet approved a new Performance and Risk Management Framework (P&RMF) for B&HCC. 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, Brighton and Hove Strategic Partnership (BHSP) and Public Service Board (PSB). It was agreed that a further report should be prepared 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 PSB/BHSP notes and approves the proposed targets in Appendix 1.
- 2.2 That PSB/BHSP 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. B&HCC Strategic Leadership Board (SLB), Cabinet, PSB and BHSP 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.