

2012-13 City Performance Plan - Appendix 1 Headline Performance Indicators

Indicator	Unit	Target	Result	Status
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Economic Partnership (Accountable Officer: Geoff Raw)


CPP 1.1

Improve the visitor economy	£	732m	722.6m	 AMBER
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The latest economic impact assessment is from 2011. Total expenditure by visitors to Brighton & Hove is estimated to have been in the region of £722.6m in 2011; a growth of 0.6% compared to 2010. This expenditure supported 13,695 FTE jobs and 18,634 actual jobs. The target for 2012 is £746m.
(see ref 1.1.3 of the CPP progress report)

Safe in the City Partnership (Accountable Officer: Tom Scanlon)

CPP 2.1

Police recorded total crime	No.	12,288	12,505	 AMBER
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The annual target is to remain below the number of police recorded total crimes during 2011/12, which is 23,688 total crimes. In the first six months of 2012/13 there were a total of 12,505 police recorded crimes, 1.8% more than the same months of 2011/12. This suggests that the year on year downward trend experienced in total crimes over the last five years may have now 'bottomed out'. Since the end of June, Brighton and Hove has slipped from ranking just above to just below the middle position, in a benchmarking family of fifteen 'most similar partnerships' on total crimes per resident.

Theft and handling offences (which made up 42% of total crimes over April, May and June 2012) showed an annual increase of 11% in 2011/12. Latest data show that the first six months of 2012/13 have seen a further increase of 9% compared to the same months in 2011/12. This crime group is the predominant reason for the drop in performance in total crime. Among the types of theft offences which have seen an increase are theft from the person, shoplifting, and fraud and forgery. Theft of unattended property, particularly in the context of the night time economy, is an ongoing problem and has been the subject of a number of police and partnership initiatives to tackle the issue. On a more positive note, more serious acquisitive crimes as a whole have continued to show a decrease.

Other main crime groups show a mixed picture. Criminal damage continues to show a strong downward trend. However, the long term decrease in violence against the person has recently begun to show possible signs of an upturn. (see ref 2.1 – 2.5 of the CPP progress report)

CPP 2.2

Police recorded assaults with injury (proxy for alcohol related crime)	No.	792	828	 AMBER
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The number of assaults with injury recorded by the police has dropped steadily over recent years, with 2011/12 recording 17% fewer crimes than in 2010/11 and 34% fewer than in 2007/8. In the first six months of 2012/13 (April to September) there has been a slight increase of 1.3% compared with the same months in 2011/12 against a reduction targeted at 3%. Projections based on rolling 12 month data

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from the last 6 months are suggesting a flattening out of the downward trend or a possible upturn, but data in the coming months will tell whether this trend is confirmed.

Latest data show Brighton and Hove ranking 8th (mid point), out of 15 'most similar partnerships' in terms of the number of police recorded assaults with injury. (see ref 2.1.1 of the CPP progress report)

CPP 2.3				
Number of drug related deaths	No.	29 (2011)	38 (2011)	GREEN

The number of drug related deaths was compiled annually as part of a national monitoring programme up until 2009. There has been an interruption in funding for this work to be carried out nationally, however a local count has been undertaken for 2010 and 2011, using the same methodology to enable consistent monitoring of progress. The number of deaths was 45 in 2008, 50 in 2009, 36 in 2010 and 29 in 2011, which shows good progress towards an average of 38 deaths per year between 2012 and 2014. If funding is resumed for the national monitoring programme, the national data will replace that counted locally for 2010 and 2011. (see ref 2.1.2 of the CPP progress report)

CPP 2.4				
Percentage of adults leaving drug treatment who do so as a planned exit	%	50	65	GREEN

There were 89 adults who left treatment during the first quarter of 2012/13 of whom 65% (58) completed their treatment programme and exited in a planned way. This is a very positive start to the year, exceeding the target of 50% and represents improved performance compared with previous performance levels, 50% in 2011/12 and 35% in 2010/11.

This indicator sits alongside a measure to ensure that there is an ongoing focus on getting people into effective drug treatment if they need it. There were 1,459 individuals in effective treatment during 2011/12, representing a 2.6% increase on the number in 2010/11, and there is a target to increase this again by 1.5% in 2012/13, although it is too early to report data on progress for this measure. In addition, a further measure has been introduced for 2012/13, which is monitored nationally, around the extent to which individuals who have successfully left treatment in a planned way go on to re-present for treatment within six months. Quarter 1 data on this measure show that 92% did not go on to re-present within six months, better than the 90% target and in line with the performance levels for 2011/12. (see ref 2.1.2 of the CPP progress report)

CPP 2.5				
First time entrants to the Youth Justice System aged 10-17	No.	See commentary	38	GREEN

In 2011/12 Brighton & Hove had 87 first time entrants into the Youth Justice System. This works out to be 481 young people per 100,000 population (aged 10-17) compared with an average of 698, and ranking

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22nd, placing Brighton and Hove in the top 15% of Youth Offending Teams (YOTs).

This year's target is to remain within the top 25% performing YOTs. In the first six months of 2012/13 there have been 38 young people entering the Youth Justice System for the first time. This is 8 fewer than the number recorded in the same period in 2011/12 (46), (*see ref 2.3.1 of the CPP progress report*)

CPP 2.6

% of domestic violence victims seen at the Multi-Agency Risk Assessment Conference (MARAC) who are repeat cases

%

28.0

29.4



AMBER

Domestic violence usually exhibits a pattern of sustained abuse, and partnership work is focused on reducing the risk of further harm according to the individual needs of the victims. This measure focuses on the extent to which high risk victims of domestic violence are re-referred to the Multi-Agency Risk Assessment Conference (MARAC) process because abuse is continuing.

There is a target that no more than 28% of MARAC referrals should have been referred within the previous 12 months. During 2011/12 27% of referrals were repeat clients and in the first six months of 2012/13 the repeat rate has risen to 29%, just above the target.

The capacity for clients to be seen at a MARAC has been increased since October 2011, when the frequency of MARAC meetings was increased from monthly to fortnightly. The number of clients seen in the 12 months ending September 2012 was 312, in comparison with 251 clients seen in the previous 12 months. (*see ref 2.4.1 of the CPP progress report*)

CPP 2.7

Number of racist and religiously motivated hate incidents and crimes

No.

200
Full year 400

146




GREEN

A measure of racist and religiously motivated incidents was previously collected through the pan-Sussex multi-agency Hate Incident Report Form and central reporting process, but this has now been discontinued. As an alternative to this, incident information is being sought from different agencies individually. The number reported here is the sum of the number of racist or religiously motivated incidents or crimes recorded and reported by the police (98), the Anti Social Behaviour and Hate Incident Duty Line (from May 2012) (37); and council housing (11). Work is taking place to increase the range of agencies from which data is gathered and whilst this process is established there may be significant movement in these numbers as more Agencies participate, there is also a double counting issue that needs to be addressed. This represents the best information currently available.

In the first six months of 2012/13 32 out of 38 racist or religiously motivated crimes finalised through the prosecution process (84%) have had a successful outcome (ie. mostly resulting in a conviction). This is roughly on a par with the last two financial years (82% in 2010/11 and 89% in 2011/12). (*see ref 2.4.3 of the CPP progress report*)

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CPP 2.8				
No of disability motivated hate incidents and crimes	No.	30 Full year 60	14	 GREEN

A measure of disability hate incidents was previously collected through the pan-Sussex multi-agency Hate Incident Report Form and central reporting process, but this has now been discontinued. As an alternative to this, incident information is being sought from different agencies individually. The number reported here is the sum of the number of disability incidents or crimes recorded and reported by the police (4), the Anti-Social Behaviour and Hate Incident Duty Line (from May 2012) (10) and council housing (0 reported). Work is taking place to increase the range of agencies from which data is gathered and whilst this process is established there may be significant movement in these numbers as more Agencies participate, there is also a double counting issue that needs to be addressed. This represents the best information currently available.

The history of partnership work to tackle disability hate incidents and to encourage reporting is not as well established as with racist and religiously motivated incidents and the focus remains very much on increasing reporting of incidents and offering support to victims and bringing perpetrators to account. (see ref 2.4.3 of the CPP progress report)

CPP 2.9				
% of LGBT hate crime prosecutions that result in conviction	%	85.0	87.5	 GREEN

Between April and September 2012 there were 16 prosecutions for homophobic, biphobic or transphobic crimes and 14 of these (87.5%) had a successful outcome (this normally means that there was a conviction). This is roughly on a par with or slightly above performance for the previous two financial years and exceeds the target of 85%.

As with the racist and religiously-motivated and disability motivated hate incidents, the underlying focus for partnership work is to reduce the number of incidents occurring in the city, of which the successful prosecution of offenders is a part. Although data are available from some agencies on the number of incidents reported to them (for example the police have recorded 41 crimes and incidents in the first six months of 2012/13), it is difficult to be sure that they reflect the actual incidence of crimes and incidents and they sometimes lack consistency for a variety of reasons, which makes it difficult to monitor levels and trends in a reliable way. Work continues to find a more reliable measure of the prevalence of hate crime incidents. (see ref 2.4.3 of the CPP progress report)

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Children and Young People committee (Accountable Officer: Heather Tomlinson)

City wide Risk – CW4 School leavers’ attainment and job prospects

Residual Risk Score = 15

RED

Background – School leavers in the city have lower educational attainment compared to similar local authorities (third quartile). Some school leavers are displaced from the job market if they have low educational attainment; city residents as a whole have high skills levels and there are high levels of competition at entry and intermediate levels of the labour market. This could be affected by the school leaver age (properly known as “education participation age”) increasing.

Potential Risk Scenario – *a potential or actual risk or opportunity which needs to be managed in order to better achieve the Sustainable Community Strategy objectives*

Some residents of the city may not be in a position to take advantage of available employment opportunities. A variety of companies and industries may not then set up in the City due to lack of good secondary schools to send their workforce’s children to. It could become less attractive for families to settle in Brighton & Hove with a resultant impact on the population profile and city residents’ wealth levels.

CPP 3.1

Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths

%	56	55.4 (provisional)	
			AMBER

Secondary schools in the city have agreed a target that overall performance against this measure should be in the top quartile of our statistical neighbours by 2014. To achieve this, the overall figure for the city will need to be in the region of 62-65%. (see ref 1.3.1 of the CPP progress report)

CPP 3.2

16 to 18 year olds who are not in education, employment or training

%	9	8	
			GREEN

This is the result for August 2012 of the percentage of young people in the city who are not in education, employment or training; it represents 546 people. While this area is a cause for concern the proportion is a little lower than our statistical neighbouring authorities (8.4%). (see ref 1.3.1 of the CPP progress report)

CPP 3.3

Stability of placements of looked after children: % of children with three or more placements

%	11	10.1	
			GREEN

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% as at March 2010. Current performance is now better than the national average for 2010/11 (10.7%) and our statistical neighbour average (10.5%).

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Healthy City Partnership (Accountable Officers: Tom Scanlon and Denise D’Souza)

City wide Risk – CW3 City Services for “high end users” may increase to the detriment of other citizens

Residual Risk Score = 15

RED

Background – Some residents and visitors to the city have high levels of need, e.g. drug and/or drink dependency, or existing (or developing) mental health needs. These factors combined can lead to social issues such as domestic violence and very high numbers of children (around 2000) under the supervision of the state. Alcohol and drugs separately or together account for around four out of five referrals to social care.

Potential Risk Scenario – *a potential or actual risk or opportunity which needs to be managed in order to better achieve the Sustainable Community Strategy objectives*

If due to economic and societal conditions which prevail, there is an increase in levels of need and social care referrals it may result in: * higher demands on the city’s public services e.g. A&E and ambulance services’ * diversion of capacity to service those with “high end” needs; * reduced resources available for other city residents and visitors.

It could also impact on the city’s environment and people’s perception of safety.

CPP 4.1

Alcohol related hospital admissions per 100,000 population

No.

2,665

**366.75
(May 2012)**

AMBER

The number of alcohol related hospital admissions continues to rise each year; in 2011-12 the result was 2,274. The forecast for 2012/13 is 2,665; this is a 2% decrease in the projected increase in alcohol related hospital admissions, based the historical rate of increase. This forecast has been agreed by the city’s Alcohol Programme Board. (see ref 2.1.1 of the CPP progress report)

CPP 4.2

Stopping smoking (4 week smoking quitters)

No.




2,000

599

AMBER

In 2011/12 2,353 people were helped to quit smoking in the city. These people were shown to have stopped smoking for a period of at least 4 weeks. The latest result shows that 599 people have quit for 4 weeks or more so far this year. (see ref 3.1.2 of the CPP progress report)

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CPP 4.3				
Obesity in primary school age children in Reception - percentage of children measured this year who are obese	%		December 2012	
In line with Department of Health guidance, National Child Measurement Programme Results cannot be made available publically until released by the Information Centre for Health and Social Care. The release of 2011/12 information is due in December 2012. Provisional results for 2011/12 show that obesity levels in the city for both reception and Year 6 are in line with the previous year.				
CPP 4.4				
Obesity in primary school age children in Year 6 (10–11 years) -percentage of children measured this year who are obese	%		December 2012	
In line with Department of Health guidance, National Child Measurement Programme Results cannot be made available publically until released by the Information Centre for Health and Social Care. The release of 2011/12 information is due in December 2012. Provisional results for 2011/12 show that obesity levels in the city for both reception and Year 6 are in line with the previous year.				
CPP 4.5				
Reduction in the number of under 18 conceptions per 1000 15-17 year olds	No.	26.4	31.3	 RED
Target is taken from the NHS Vital Signs strategy (a 45% reduction from the baseline result of 48.1 in 1998). (see ref 3.2.5 of the CPP progress report)				
CPP 4.6				
Delayed transfers of care	No.	11	11.7	 AMBER
The target of 11 for 2012-13 has been agreed by Brighton & Hove City Council and NHS Brighton and Hove, both engaged in reducing delayed transfers of care in the city. (see ref 3.3.4 of the CPP progress report)				
CPP 4.7				
% Social care clients receiving Self Directed Support	%	75	75.9	 GREEN
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)				

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Strategic Housing Partnership (Accountable Officer: Geoff Raw)

City wide Risk – CW9 Housing pressures

Background – The amount of available land for housing is limited but housing need continues to rise, and some sections of the community are more in need than others.

Initial Risk Score = 12

AMBER



Potential Risk Scenario – *a potential or actual risk or opportunity which needs to be managed in order to better achieve the Sustainable Community Strategy objectives*

If the current level, and ways of providing and approving housing continues, then City needs will not be met with an impact on the wider society of the City and community relations.

CPP 5.1

% council homes that meet the Decent Homes Standard

%

95

91.9



GREEN

There has been consistent improvement in the number of council homes meeting the Standard. The result from the end of September shows the council is on track to meet the target of 95% by the end of March next year. The council aims for all its housing to meet the Standard by December 2013. (see ref 5.2.3 of the CPP progress report)

CPP 5.2

Private sector vacant dwellings returned into occupation or demolished

No.

76

59



AMBER

The target for the year is to bring 153 empty properties back into occupation. The latest result is expected to rise as data becomes available from other sources, verifying that properties are occupied once more. Last year 160 properties in the city were brought back into use. (see ref 5.2.4 of the CPP progress report)

CPP 5.3

Total households where homelessness was prevented by BHCC and partner agencies, through housing advice case work

No.

2,200

1,071



GREEN

So far this year 1,071 households have been helped to avoid homelessness; during 2011-12 in total 2,542 households were helped. There is an ongoing high demand for help in this area for the council and its partners, Brighton Housing Trust and the Youth Advice Centre. The target of 2200 was set in Brighton & Hove's Housing Strategy 2009-2014. (see ref 5.3.3 of the CPP progress report)

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CPP 5.4


Number of affordable homes delivered (gross)	No.	230	April 2013	
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The latest projection is for 99 affordable homes to be delivered in 2012-13, below target but an improvement on the 2011-12 total of 58. This target was published in Brighton & Hove's Housing Strategy 2009-2014.

(see ref 5.1.1 of the CPP progress report)

Sustainability Partnership (Accountable Officer: Geoff Raw)


CPP 6.1

Percentage reduction in CO2 emissions per person in Brighton & Hove	%	20	12.3	 RED
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Emissions are compared with the baseline year 2005 of 5.7 tonnes CO2 per person. Data is time-lagged for this indicator; the target and result are for 2010. There were large reductions in carbon emissions in 2009 enabling Brighton and Hove to almost meet the targets set for that year. This trend was reversed in 2010, with increases in both domestic and Industrial and Commercial sector emissions. These increases have largely been put down to the severe cold weather during 2010, which increased energy consumption. This means that so far the city has made just over half the reductions in emissions that were hoped for since 2005. Similar trends in reduction since 2005 are apparent for the South East (13.41%) and nationally (13.85%).


(see ref 6.1.1 of the CPP progress report)

CPP 6.2

Residual household waste per household	kg	602	203.2	 AMBER
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Residual household waste is above the level targeted so far this year. The result is for the period April to July 2012; the target for that period is 200.7kg per household. The BHCC waste strategy sets out the targets for this measure. (see ref 6.3.1 of the CPP progress report)

CPP 6.3

Percentage of household waste sent for reuse, recycling and composting	%	32	28.2	 AMBER
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This result is provisional, subject to sign off by DEFRA. The BHCC waste strategy sets out targets for household waste sent for reuse, recycling and composting. (see ref 6.3.1 of the CPP progress report)

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Transport (Accountable Officer: Geoff Raw)

City wide Risk – CW1 Traffic Congestion

Residual Risk Score = 20

RED 

Background – There are recognised traffic, parking and travel congestion issues within the city. As well as being an unwelcome feature of a visit to the city, it affects the ability of emergency services to respond to an incident.

Potential Risk Scenario – *a potential or actual risk or opportunity which needs to be managed in order to better achieve the Sustainable Community Strategy objectives*

Traffic/travel issues constrain the city’s appeal and affects the city’s economic well-being and ability to attract investment. An emergency response may fail to reach its destination in good time due to traffic; this could prolong injury and suffering, increase fire damage and financial loss, and even result in deaths.

CPP 7.1


Local bus passenger journeys originating in the authority area (millions)

No.	44.55m	June 2013
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Brighton and Hove is one of the best performing authorities in terms of bus passenger journeys; in 2011-12 there were 43 million passenger journeys that started in the city. The 'Transport Strategy' department of the council proposes a target of an average increase of 800,000 passenger journeys per year. (see ref 7.1.1 of the CPP progress report)

CPP 7.2

Carbon Dioxide emissions in the local authority area (attributed to transport)

Kilo tonnes	306	317	
			AMBER

The result and target reflect 2010 carbon emission estimates for the city, these were released September 2012. The target is based on estimated reductions necessary to meet carbon dioxide emissions per capita reduction targets. While transport emissions are estimated to have reduced from 320kt in 2009, this is not as much as is needed to meet the total carbon emissions reduction target. (see ref 7.1.1 of the CPP progress report)

CPP 7.3

The number of people killed or seriously injured in road traffic accidents in the calendar year

No.	141 (forecast)	June 2013
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6 people were killed, and 166 people seriously injured in road traffic accidents during the calendar year 2011. The number of deaths and serious injuries during 2012 will be confirmed in mid 2013.

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141 is the number of people forecast to be killed or seriously injured in road traffic accidents in Brighton and Hove in the calendar 2012. It is important to note that this is a forecast and not a target, and is calculated using methodology provided by the Department for Transport.

(see ref 7.3.1 of the CPP progress report)

