

Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

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

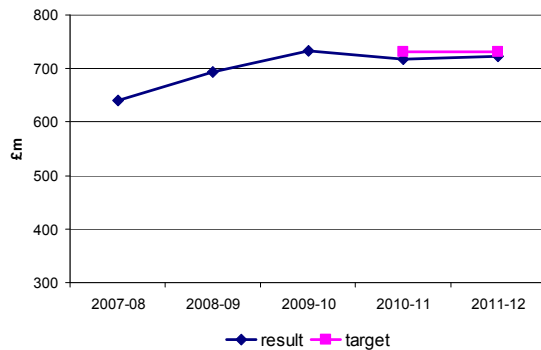
CPP 1.1

Improve the visitor economy

£

746m

Available
August 2013



The result for 2012 visitor economy will be available in August. The previous result from 2011 was £722.6m. The forecasts are estimates based on:

- visitor trips and visitor spending at a regional/county level derived from national survey sources
- local supply data on accommodation, attractions and other factors specific to the City
- the use of information derived from business surveys in England to estimate full time equivalent and actual jobs generated by visitor spending in the area

(see Appendix 4 ref 5.2.3)

Arts & Creative Industries Commission (Accountable Director: Paula Murray)

CPP 1.2

% of the adult population that has engaged in the arts at least three times in the past 12 months

%

Not set

77

Baseline year

Taken from the City Tracker survey of 1000 Brighton & Hove city residents by telephone, published in November 2012. The City Tracker survey uses a different methodology to surveys carried out in previous years and so the results are not directly comparable. 2012/13 was the first year that the City Tracker was carried out and should be treated as providing baseline results that future surveys can be compared against.

(see Appendix 4 ref 5.5.1)

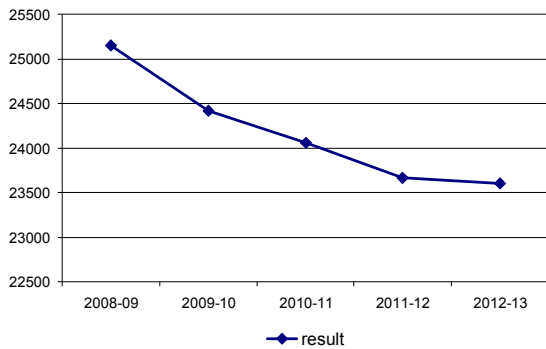
Indicator	Unit	Target	Result	Status
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Safe in the City Partnership (Accountable Director: Tom Scanlon)

CPP 2.1

Police recorded total crime

No. **23,668** **23,598**



There has been a year on year reduction in total crimes over the last five years. The result for 2012/13 is very close to the previous year's total of 23,668, so while it is still a positive result the downward trend has slowed.

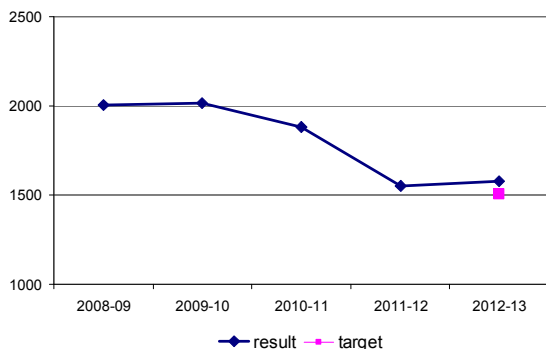
Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities of the Community Safety Crime Reduction and Drug Strategy.

(see Appendix 4 ref 6 Reducing Crime & Improving Safety)

CPP 2.2

Police recorded assaults with injury (proxy for alcohol related crime)

No. **1,505 (-5%)** **1,578**



While higher than target this result continues the positive trend downwards: this is a 23% reduction since 2008/09 when there were 2,050 assaults with injury in the city.

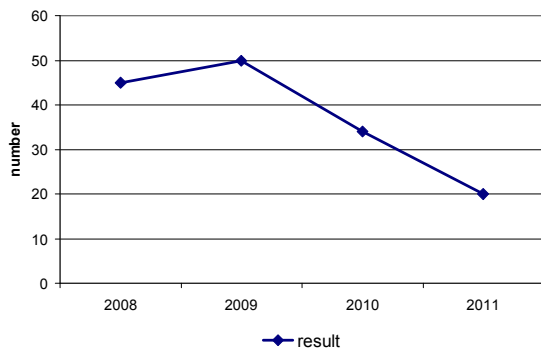
Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.

(see Appendix 4 ref 6.1.1)

CPP 2.3

Number of drug related deaths

No. **Not set** **Available February 2014**



There were 20 drug related deaths in 2011, the latest annual result; the rate of 8.8 deaths per 100,000 population was the eighth highest in the UK. This represented a 35.3% reduction on the previous year, when there were 34 reported deaths and Brighton & Hove was ranked highest. Nationally there was a 6.7% reduction between 2010 [1,883] and 2011 [1,757]. Between 2009 and 2011 there has been a 60% reduction in drug related deaths in the city.

(see Appendix 4 ref 6.1.2)

Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

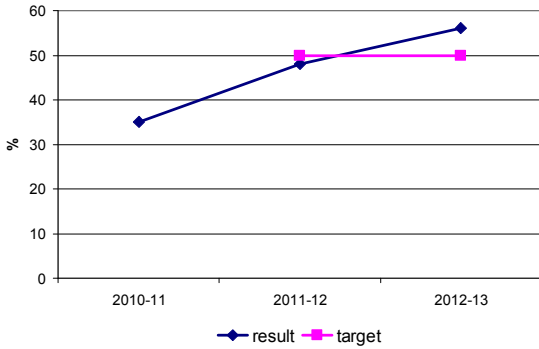
Indicator	Unit	Target	Result	Status
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CPP 2.4

Percentage of adults leaving drug treatment who do so as a planned exit

% 50

**Available
September
2013**



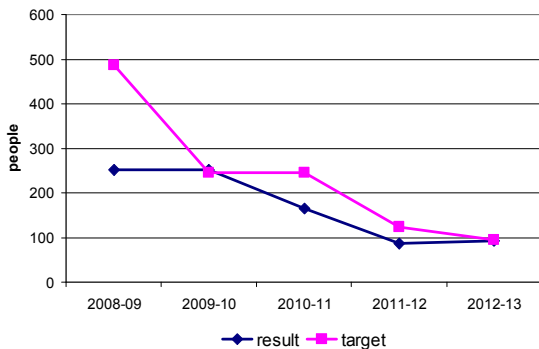
Final data is not yet available though the result to December 2012 of 56% is better than target; this data is delayed because it measures the successful completion of drug treatment with no representation within 6 months. The target was set using national data as a reference point and was agreed by the 'Safe In The City Partnership' and aligned with the priorities in the Community Safety Crime Reduction and Drug Strategy.

(see Appendix 4 ref 6.1.2)

CPP 2.5

First time entrants to the Youth Justice System aged 10-17

No. 95 92



Prevention activity has continued to reduce the numbers of young people entering the youth justice system. The introduction of the Community Resolution (out of court non-recorded police disposal) has also contributed to this reduction.

(see Appendix 4 ref 6 Reducing Crime & Improving Safety)

CPP 2.6

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

% 28% 32%

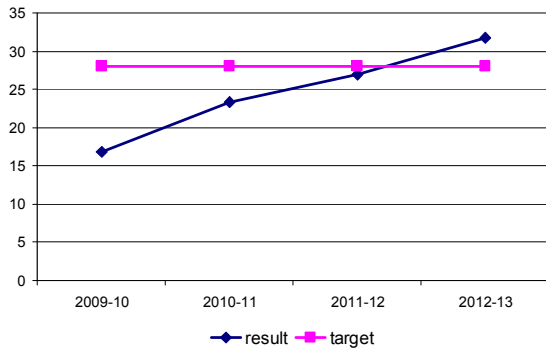


Domestic violence usually exhibits a pattern of sustained abuse, and partnership work is focused on reducing the risk of further harm according to the individual needs of the victims. This measure focuses on the extent to which high risk victims of domestic violence are re-referred to the Multi-Agency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

There is a target that no more than 28% of MARAC

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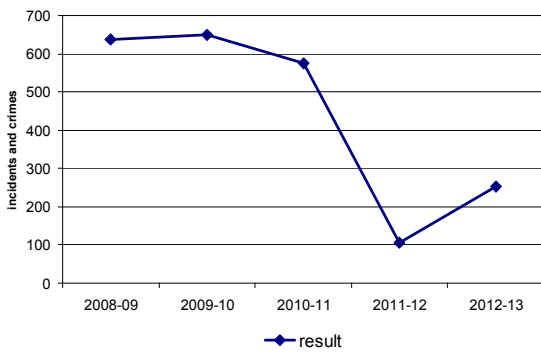
referrals should have been referred within the previous 12 months. During 2011/12 27% of referrals were repeat clients and during 2012/13 the repeat rate has risen to 32%.

(see Appendix 4 ref 6.4.1)

CPP 2.7

Number of racist and religiously motivated hate incidents and crimes

No. 400 252



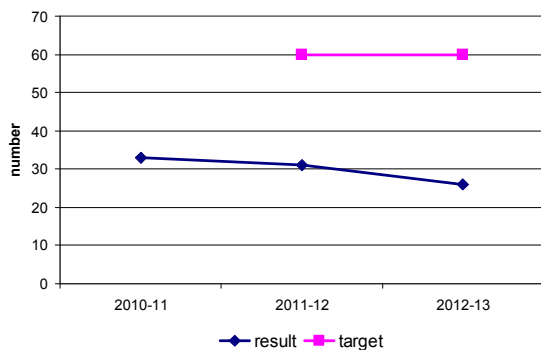
The overall aim is to reduce crimes and incidents. However, work to increase reporting remains a priority. Increased reporting could therefore indicate increased trust and confidence or an actual increase in the numbers of crimes and incidents. New data gathering and analytical arrangements which include police recorded crimes are in development.

(see Appendix 4 ref 6.2.2)

CPP 2.8

No of disability motivated hate incidents and crimes

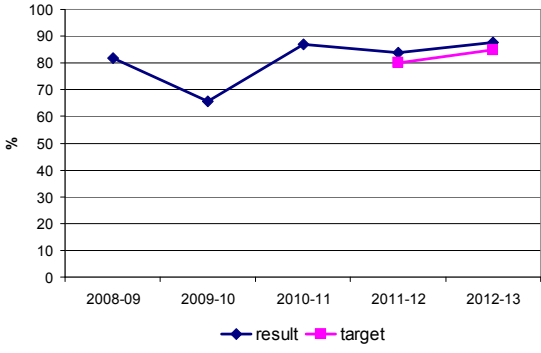

No. 60 26



The aim is to increase access to and confidence in reporting of disability hate crime, while reducing its underlying occurrence. In 2010/11, 33 cases were reported and in 2011/12 this dropped to 31. The increased target of 60 was set as a result of the development and launch of Disability Hate Incident Report Forms and related training. This is being taken forward through the Disability Hate Steering Group to review the area and strengthen the effectiveness of the work to increase reporting.

(see Appendix 4 ref 6.4.3)

Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

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<p>CPP 2.9</p> <p>% of LGBT hate crime prosecutions that result in conviction</p> 	%	85	87.5	 GREEN
				<p>The result represents 24 prosecutions for LGBT hate crime, of which 21 led to conviction.</p> <p><i>(see Appendix 4 ref 6.4.3)</i></p>
<p>CPP 2.10</p> <p>% of people who believe that people from different backgrounds get on well together in their local area</p> <p><i>Baseline year</i></p>	%	Not set	90	<p>Taken from the City Tracker survey of 1000 Brighton & Hove city residents by telephone, published in November 2012. The City Tracker survey uses a different methodology to surveys carried out in previous years and so the results are not directly comparable. 2012/13 was the first year that the City Tracker was carried out and should be treated as providing baseline results that future surveys can be compared against.</p> <p><i>(see Appendix 4 ref 6.4.)</i></p>
<p>CPP 2.11</p> <p>% of people feeling safe in the daytime and after dark in their local area</p> <p><i>Baseline year</i></p>	%	Not set	<p>Day: 99</p> <p>Night: 81</p>	<p>Taken from the City Tracker survey of 1000 Brighton & Hove city residents by telephone, published in November 2012. The City Tracker survey uses a different methodology to surveys carried out in previous years and so the results are not directly comparable. 2012/13 was the first year that the City Tracker was carried out and should be treated as providing baseline results that future surveys can be compared against.</p> <p><i>(see Appendix 4 ref 6.4.)</i></p>

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Children and Young People committee (Accountable Director: 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

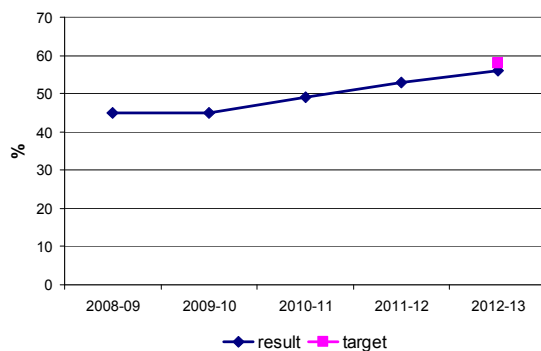
%

59

56



AMBER



The latest results for educational attainment in the city show positive improvement since 2009 when the result was 45%. 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. We will need to reach 62-65% in over the next three years to achieve this.

(see Appendix 4 ref 5.3.1)

CPP 3.2

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

%

7.2

6.6

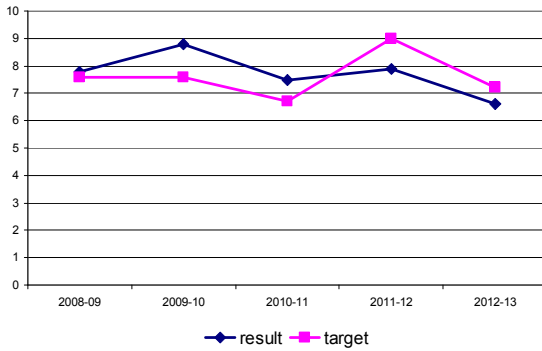


GREEN

The latest 16-18 NEET figures are extremely encouraging and represent the best figures for Brighton & Hove since 2004 when performance was first calculated in this way. The Department for Education measures a Local Authority's annual performance as an average of November, December and January performance levels.

Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

Indicator	Unit	Target	Result	Status
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(see Appendix 4 ref 5.3.1)

CPP 3.3

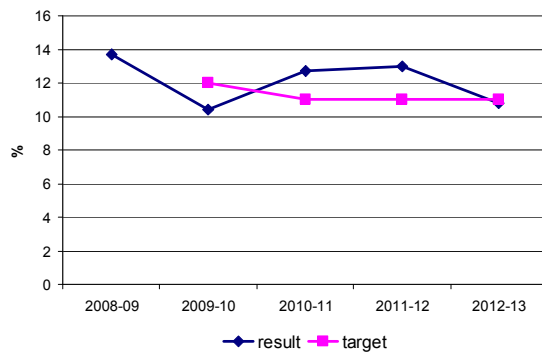
Stability of placements of looked after children: % of children with three or more placements

%

11

10.8


GREEN



This is an improvement on the previous year when 14.6% of children looked after had three or more placements. The national average for this indicator is 11% which is being used as our target.

(see Appendix 4 ref 5.2.3)

Healthy City Partnership (Accountable Director 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

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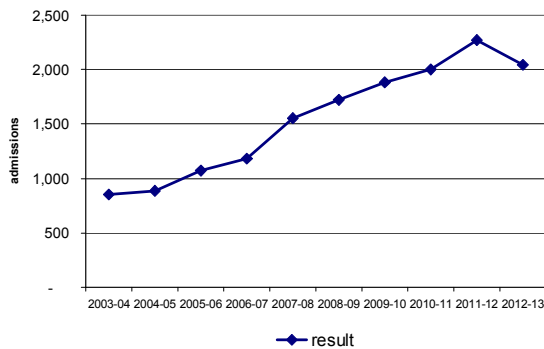
Indicator	Unit	Target	Result	Status
other city residents and visitors. It could also impact on the city's environment and people's perception of safety.				

CPP 4.1

Alcohol related hospital admissions per 100,000 population

No. 2,665 2,047.3


GREEN



The number of alcohol related hospital admissions, while still high, decreased during 2012/13; in 2011/12 the result was 2,274.2. The forecast for 2012/13 of 2,665 was a 2% decrease in the projected increase in alcohol related hospital admissions based on the trajectory up to 2010/11. This forecast has been agreed by the Alcohol Programme Board.

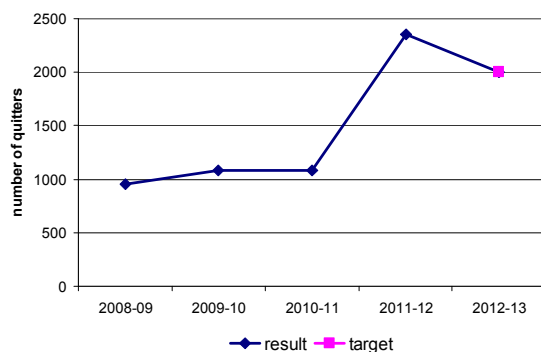
(see Appendix 4 ref 6.1.1)

CPP 4.2

Stopping smoking (4 week smoking quitters)

No. 2,000 2,005


GREEN



This continues to be good progress in helping many people in the city to quit smoking during the year. To be included as a smoking quitter the person must be monitored at three months after leaving the programme to ensure they have stopped smoking.

(see Appendix 4 ref 7.1.2)

CPP 4.3

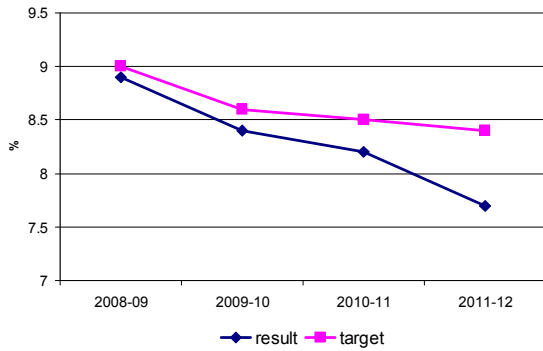
Obesity in primary school age children in Reception - percentage of children measured this year who are obese

% 8.4 Available August 2013

Data will be available in August 2013. The target has been set in line with the previous NHS Vital Signs strategy. The result in 2011/12 was 7.7%.

Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

Indicator	Unit	Target	Result	Status
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(see Appendix 4 ref 7.1.2)

CPP 4.4

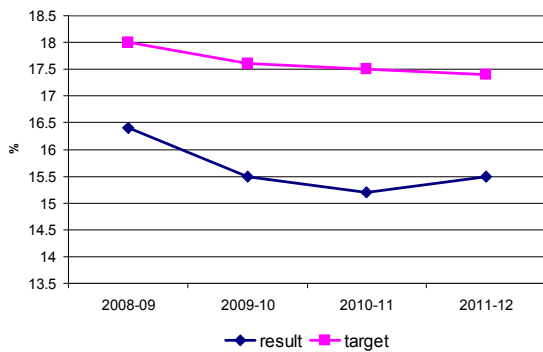
Obesity in primary school age children in Year 6 (10-11 years) -percentage of children measured this year who are obese

%

17.4

**Available
August 2013**

Data will be available in August 2013. The target has been set in line with the previous NHS Vital Signs strategy. The result in 2011/12 was 15.5%.



(see Appendix 4 ref 7.1.2)

CPP 4.5

Reduction in the number of under 18 conceptions per 1000 15-17 year olds

No.

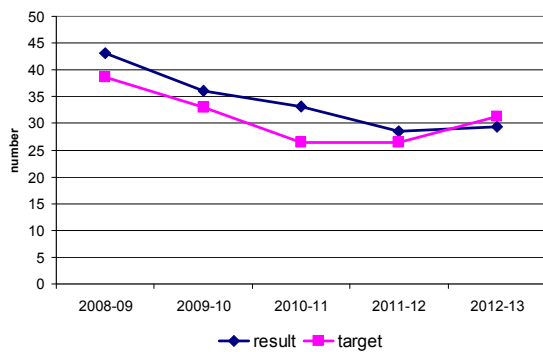
31.3

29.4



The 2011/12 target of 26.4 was a statutory NHS Vital Signs target. There is no longer a statutory target but locally the aim remains to reduce the under 18 conception rate by 45% compared to the 48.1 per 1,000 15-17 year-old women baseline.

The 2011 under 18 conception rate is 29.4 per 1,000 which is a statistically significant 39% reduction, slightly better than the 34% reduction seen nationally. As well as continuing to support early identification and intervention with young people, we will review how domestic violence, sexual exploitation, coercive behaviour and controlling behaviour is addressed across commissioned Contraception and Sexual Health services and how needs



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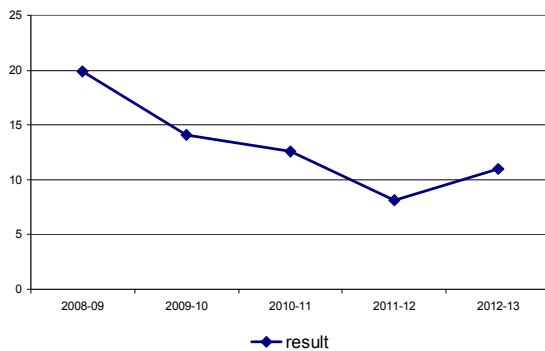
Indicator	Unit	Target	Result	Status
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can be addressed. Service developments will also focus on ensuring that young people from protected and vulnerable groups are receiving an equitable service, whilst striking a balance with good quality universal service delivery and a strong sex and relationships curriculum.
(see Appendix 4 ref 7.2.5)

CPP 4.6 Delayed transfers of care

No.	11	11	 GREEN
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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.



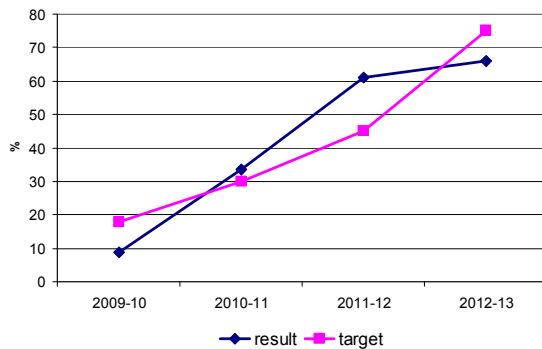
(see Appendix 4 ref 7.3.4)

CPP 4.7 % Social care clients receiving Self Directed Support

%	75	65.6	 RED
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While this is off target there is an increase in social care clients receiving self directed support, up from 61% in 2011/12. We achieved our target of 75% in relation to people using services. However the overall performance was reduced partly because the performance in relation to family carers (also included in the overall performance data) was lower than 75%. In part this is linked to the improved performance in increasing the number of family carers receiving both assessments and services in their own right. Some of these services do not easily lend themselves to a self directed support model, most notably the provision of the carers card and advice / information services.

We are required by the Department of Health to offer self directed support to 75% of social care clients by 2013/14.
(see Appendix 4 ref 7.2.2)



Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

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Strategic Housing Partnership (Accountable Director: 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

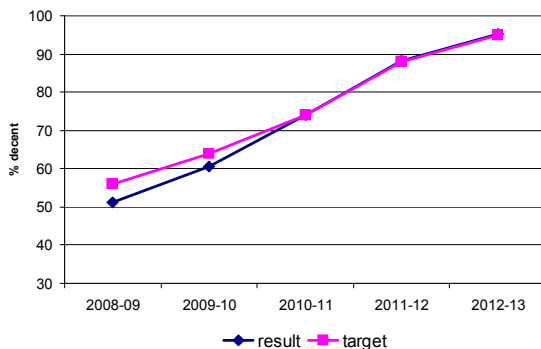
%

95

95.3



GREEN



There has been consistent improvement in the number of council homes meeting the Standard. The target for 2013/14 is for 100% of homes to meet the Standard by December 2013, which the council is on track to deliver.

(see Appendix 4 ref 9.2.3)

CPP 5.2

Private sector vacant dwellings returned into occupation or demolished

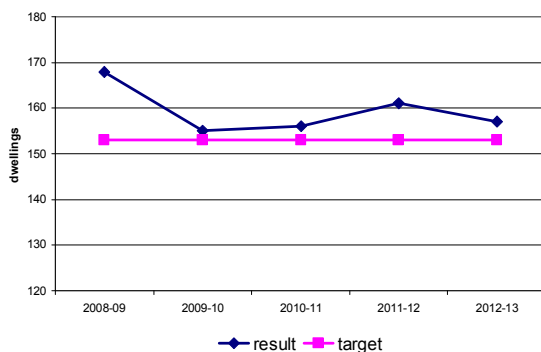
No.

153

157



GREEN



The target has been met and the final number of private sector dwellings returned into occupation may rise further as data confirming new occupation becomes available from other sources.

(see Appendix 4 ref 9.2.4)

Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

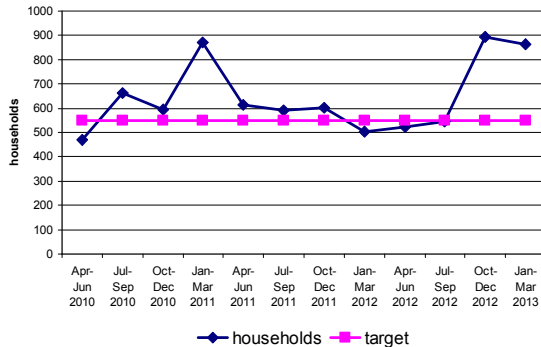
Indicator	Unit	Target	Result	Status
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CPP 5.3

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

No. 2,200 2,828


GREEN



The council and its partners are helping to prevent significant numbers of households from becoming homeless in the city. This help depends on the circumstances of the household, ranging from advice and assistance of rights, guidance in finding alternative accommodation, and mediation where appropriate. This measure also illustrates some of the increasing pressures on services in this area. The target of 2200 was set in Brighton & Hove's Housing Strategy 2009-2014.

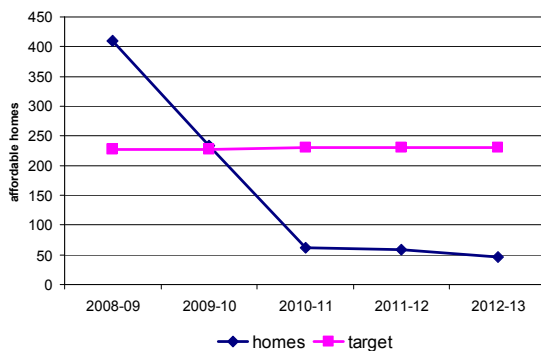
(see Appendix 4 ref 9.3.3)

CPP 5.4

Number of affordable homes delivered (gross)

No. 230 46


RED



46 affordable homes will be delivered during 2012/13. Some schemes expected to be completed during the financial year have slipped to 2013/14, in part due to adverse weather conditions; however there will be a major improvement in levels of delivery in the coming year. 259 homes are projected to be delivered in 2013/14, with 232 scheduled for 2014/15.

The overall target relates to the Regional Spatial Strategy for the South East 2009 (South East Plan), for Brighton & Hove to deliver 11,300 additional homes between 2006 and 2026. Of these 40% should have been affordable, reflected in this target of 230 per year. The economic situation worsened significantly since this was published and resulted in greatly reduced building activity by housing developers and consequently this target became unachievable.

(see Appendix 4 ref 9.1.1)

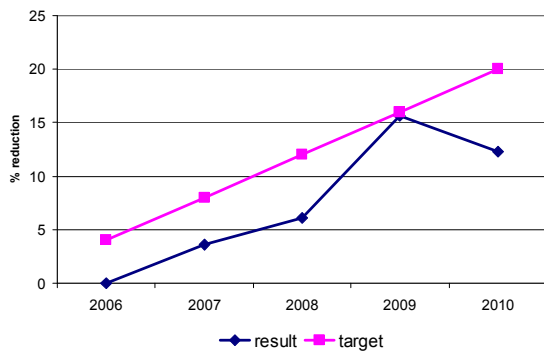
Indicator	Unit	Target	Result	Status
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Sustainability Partnership (Accountable Director: Geoff Raw)

CPP 6.1

The percentage reduction in per capita carbon dioxide emissions (previously NI 186)

%	20	12.28	 RED
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Data is time-lagged for this indicator and the target and result is based on the 2010 calendar year figure (released September 2012). Emission in the city stood at 5 tonnes per capita in 2010, which is a 12.3% decrease on the 2005 baseline of 5.7 tonnes per capita. The target required in 2010 to meet longer term emission targets was a 20% reduction, equivalent to achieving a result of 4.55 tonnes per capita. While the 2010 result is some way off of target, similar trends are apparent for the South East (13.41%), and for England (13.85%).

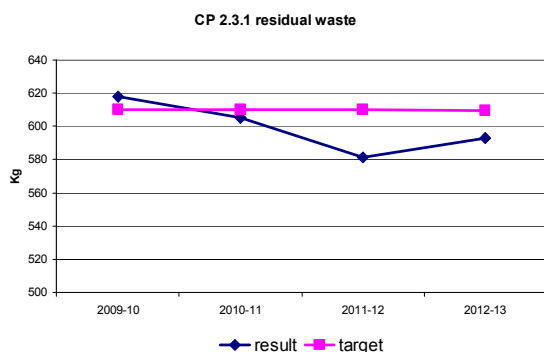
There were large reductions in carbon emissions in 2009, however, this trend reversed in 2010, with significant increases seen in both 'domestic' and 'industrial and commercial' sector related carbon emissions. These increases have largely been put down to the severe cold weather during 2010, which is thought to have increased energy consumption.

The Sustainability Action Plan (SAP) is the council's action plan to support One Planet Living in the city and includes actions to deliver positive change in reducing emissions. *(see Appendix 4 ref 10.1.1)*

CPP 6.2


Residual household waste per household

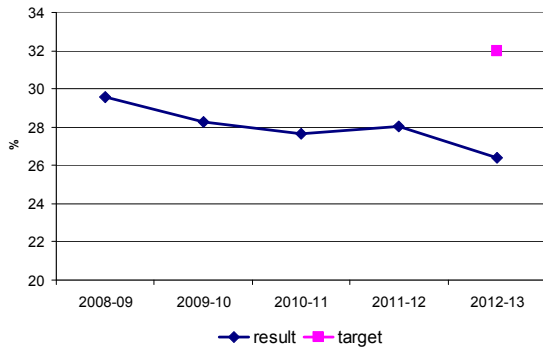
kg	609.6	593	 GREEN
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Residual waste per household has been declining steadily since 2006/07. This result is based on provisional figures and may change following subsequent verification. The final result should be available by the end of July. Many factors affect the levels of waste arisings and recycling rates; these include a move by consumers from printed to electronic media, glass bottles becoming lighter weight, community composting schemes, people home composting and waste awareness work with the food partnership. The economic downturn is also likely to have an effect through reducing overall levels of consumption. *(see Appendix 4 ref 10.3.1)*

Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

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CPP 6.3 Percentage of household waste sent for reuse, recycling and composting	%	32	26.4	 RED



The recycling rate forecast is below target based on provisional figures and has declined slightly. Signed off annual result is expected by July 2013. The reason for the decline is being analysed, please see the commentary for overall waste per household above. Recycling rates across the country as a whole appear to be levelling off. Communal recycling in the city centre is expected to increase recycling rates by 3%. Proposals for communal recycling are currently out to consultation.

(see Appendix 4 ref 10.3.1)

Transport (Accountable Director: 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*

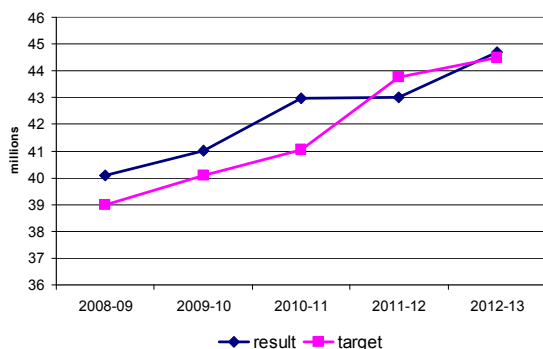
Traffic/travel issues constrain the city's appeal and affects the city's economic well-being and ability to attract investment. An emergency response may fail to reach its destination in good time due to traffic; this could prolong injury and suffering, increase fire damage and financial loss, and even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

CPP 7.1

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

No. 44.55m 44.7m


GREEN



Brighton and Hove is one of the best performing authorities in terms of bus passenger journeys, with the latest result showing a continued rising trend. The 'Transport Strategy' department of the council proposes a target of an average increase of 800,000 passenger journeys per year.

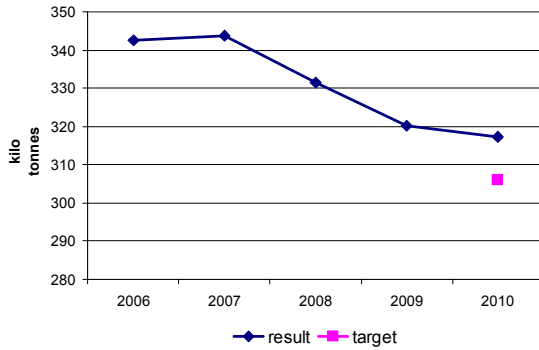
Appendix 2 - City Performance Plan 2012-13 - Headline Performance Indicators DRAFT

Indicator	Unit	Target	Result	Status
-----------	------	--------	--------	--------

(see Appendix 4 ref 11.1.1)

CPP 7.2

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



**Kilo
tonnes**

306

317



RED

The result and target reflect 2010 carbon emission estimates for the city, which were released September 2012.

The Sustainable Community Strategy commits the city to reducing carbon emissions by 42% by 2020 and by 80% by 2050, from the 2005 baseline of 5.7 tonnes per person. This is in line with national policy.

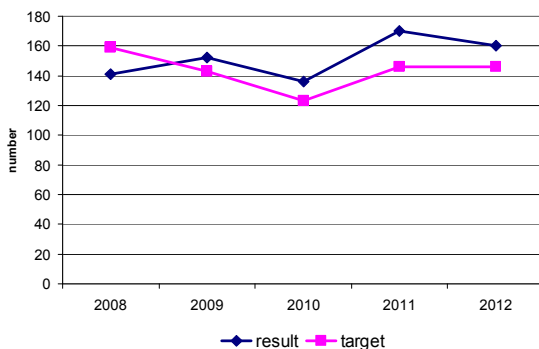
The Sustainability Action Plan (SAP) is the council's action plan to support One Planet Living in the city and includes actions to deliver positive change in reducing emissions. The Brighton and Hove climate change strategy has proposed that this year a 4% incremental reduction target is continued, which will work towards achieving these longer term commitments. The transport target has been calculated as the level of emissions likely to be necessary to support this target.

2010 saw an increase in total carbon emissions in the City. However, transport emissions have reduced from 320kt in 2009. This is not as much as is needed to meet the total carbon emissions reduction target.

(see Appendix 4 ref 11.1.1)

CPP 7.3

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



No.

**146
(forecast)**

160



RED

This is the result for calendar year 2012. Please note 146 is a forecast, and not a target.

Investment in Road Safety measures seeks to contribute towards casualty reduction in the most effective way. However, the random nature of collisions means that some incidences cannot be prevented or predicted. Every effort is made to minimise casualties using information about the contributory factors to collisions that are reported; for instance this includes reducing the speed limit within parts of the city to 20 mph to improve road safety.

(see Appendix 4 ref 11.3.1)

