

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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1. Priority One: Tackling Inequality

1.1. Outcome: Children and young people have the best start in life

Strategic Risk – Keeping children safe from harm and abuse

Residual Risk Score = 12

AMBER 

Background – Keeping vulnerable children safe from harm and abuse is a legal responsibility of the Council. Legislation requires all local authorities to act in accordance with national guidance (Working Together) to ensure robust safeguarding practice. This includes the responsibility to ensure an effective Local Safeguarding Children Board which oversees work locally and in partnership with Police, Health and social care providers. The numbers of children in care, and with Child Protection and Children in Need plans, are significantly higher than in similar authorities (1,780).

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*

The complexity of circumstances for many children presents a constant state of risk. Understanding and managing risk demands informed and reflective professional judgement, and often urgent and decisive action, by all agencies using agreed thresholds and procedures. Such complexity inevitably presents a high degree of risk. Children subject to abuse and neglect are unlikely to achieve and maintain a satisfactory level of health or development, or their health and development will be significantly impaired. In some circumstances, abuse and neglect may lead to a child's death.

1.1.1

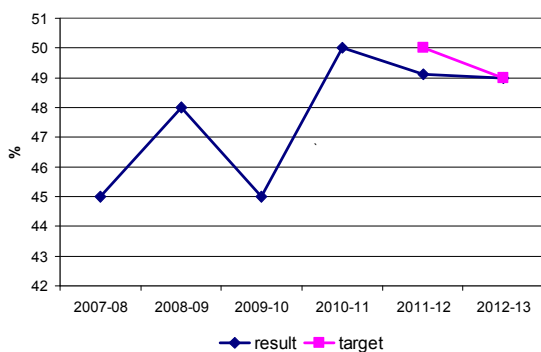
Key Stage 2 Level 4+ (Gap in attainment for Special Educational Needs (SEN) pupils)

%

49

49

 GREEN



The gap is between pupils with SEN and pupils with no SEN - lower is better. For all subjects the SEN attainment gap has improved at Level 4+, but has substantially widened at Level 5. We have developed a strategy for 'Closing the Gap'. This analyses the data and schools performance and suggests a number of actions. Schools that have been most successful will be leading on the project. The launch and introduction is on 9 July 2013.

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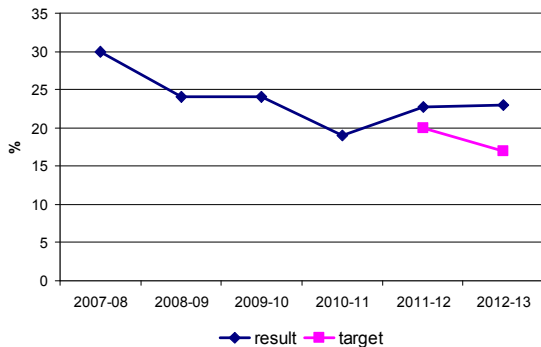
1.1.2

Key Stage 2 Level 4+ (Gap in attainment for Free School Meals (FSM) pupils)

%

20

23



The FSM attainment gap has improved substantially at Level 4+ English and joint Level 4+ English and Mathematics, but widened substantially at Level 4+ Maths and at Level 5 for all subjects. We have developed a strategy for 'Closing the Gap'. This analyses the data and schools performance and suggests a number of actions based on national research. Schools that have been most successful are meeting to distil their practice and then they will be leading on the implementation. The launch and introduction is on 9 July. The 'Every Child a Reader' and 'Every Child Counts' are showing a significant impact in primary phase and will be extended. Ofsted has mentioned some exemplary practice in recent inspections and this will be shared across the city.

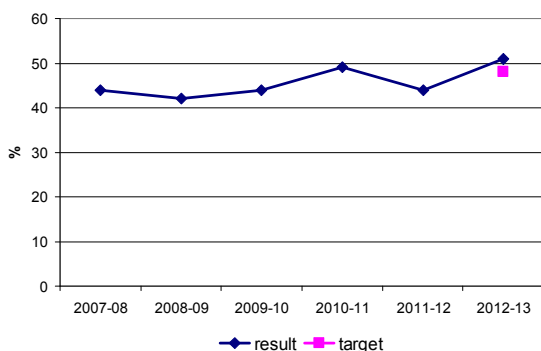
1.1.3

Learners with Special Educational Needs (SEN) Gap as a % of 5+ A*- C grade GCSE including English & Maths

%

48

51



This result is for the academic year September 2011 to July 2012.

The gap in the proportion of SEN and non SEN children achieving 5+ A*-C grades including English and Maths increased by 7% points compared with 2011, and was higher than at any time since 2006.

This was because the performance of non SEN students improved, while the performance of SEN students declined compared with 2011 - although still significantly higher than in the five years before 2011, and almost four times higher than in 2006. The gap between Brighton and Hove and the national average remained at 4% points.

The Special Educational Needs Partnership Strategy has the improvement of outcomes for children and young people with SEN as its first priority. We have shared national data with schools and the research on what makes the most difference. The Sutton Trust research identifies the importance of high quality teaching and learning for all pupils – particularly improved feedback on their learning. Schools that have done this have seen positive impact on outcomes and they are spreading their practice to other schools.

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1.1.4

Learners eligible for Free School Meals (FSM) Gap as a % of 5+ A*- C grade GCSE including English & Maths

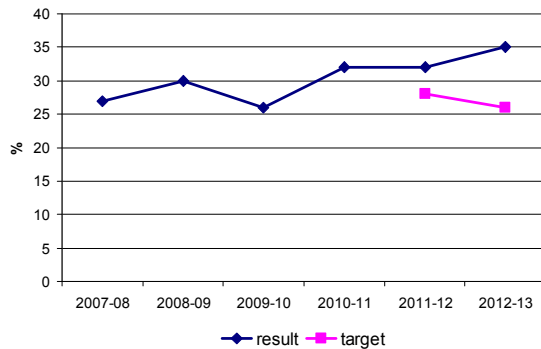
%

28

35



RED



This result is for the academic year September 2011 to July 2012.

14.7% of secondary age students in Brighton & Hove were recorded as being eligible for free school meals. This ranged across the nine schools and academies from 7.1% to 33.0% of pupils. The gap between FSM and non FSM students achieving 5 or more A*-C grades including English and Maths was 35% points, compared with 31.5% points in 2011. This was 9% points higher than the national figure.

We have developed a strategy for 'Closing the Gap'. This analyses the data and schools performance and suggests a number of actions based on national research. Schools that have been most successful will be leading on the project and the launch and introduction is on 9 July. The Secondary Schools Partnership is exploring different strategies to impact on the outcomes for these pupils. This includes the 'Working with Others' project which has a wide evidence base and has been used effectively in some of the schools in the city.

1.1.5

All our schools are judged good or outstanding by OFSTED

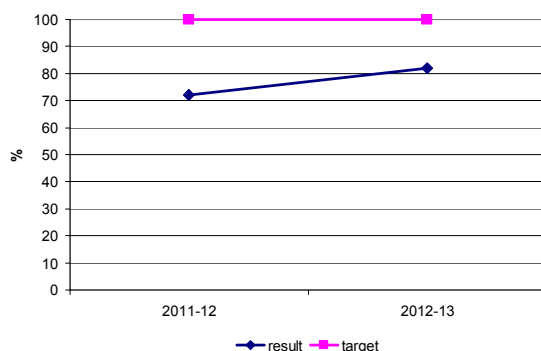
%

100

82



RED



Our aim is for all our schools to be judged good or outstanding and we accept that this is a very challenging and aspirational target. This result includes all school age education providers in the city other than those which have recently opened and are yet to be inspected.

The Annual Report of Her Majesty's Chief Inspector of Education, Children's Services & Skills 2011/12 for all schools in England shows 70% of schools deliver a good or better standard of education nationally. Brighton and Hove are in the second highest group of local authorities where 'pupils are likely to attend a good or outstanding primary school'.

We carry out thorough data analysis and have robust systems already in place for 'categorizing' schools so we know which schools may be at risk of not achieving a judgment of 'good' and receive high support – either from our team or from schools supporting schools. Our revised School Improvement Strategy is currently out for consultation and will be launched on 9 July. Eight schools so far this academic year have improved to good from their

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previous grade.

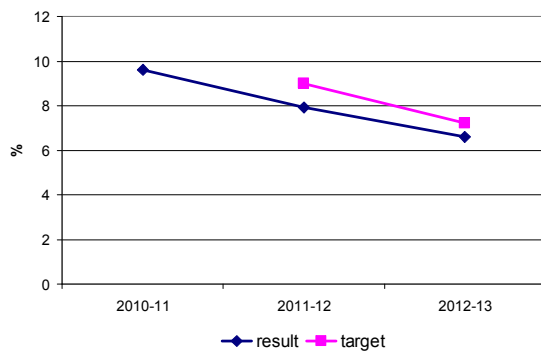
1.1.6

Reduction in the number of young people aged 16 – 18 who are Not in Employment Education or Training

%

7.2

6.6



CPP Key Indicator 3.2

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 Local Authority's annual performance as an average of November, December and January.

(see Appendix 4 ref 5.3.1)

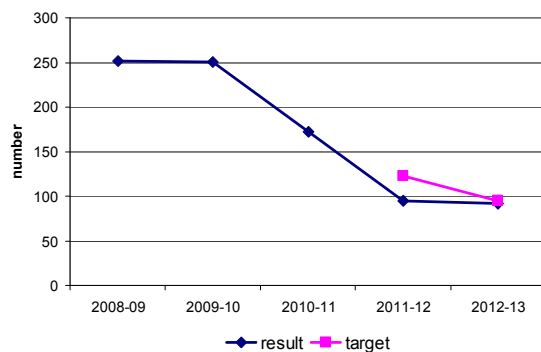
1.1.7

Reduction in the number of first time entrants to the youth justice system

No.

95

92



CPP Key Indicator 2.5

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)

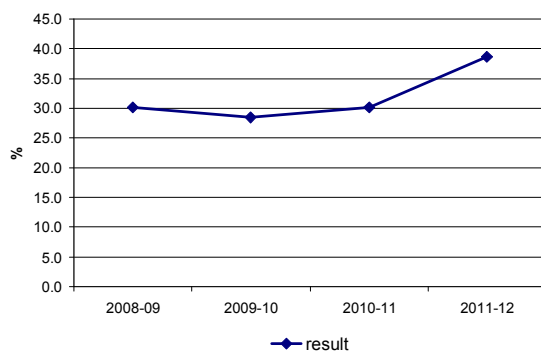
1.1.8

Reduction in rate of youth reoffending

%

Not set

**Data available
July 2013**



Latest data is from 2009/10. The proportion of young people re-offending in Brighton & Hove is slightly better than for all England and Wales. The proportion has slightly increased due to the overall cohort reducing from 497 to 418 (a 16% reduction). There is no target set because the data supplied by the Ministry of Justice only became available for the first time at the end of October 2011.

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1.1.9

Increase in the number of young offenders in suitable education, training or employment

%

Not collected

This measure is no longer monitored nationally and comparator data is not available. Over half of young offenders who are aged over 16 are engaged in education, employment or training, with much of this organised through the Youth Offending Service Employment Project and specialist staff.

1.1.10

Increase in stability of placements of Looked After Children

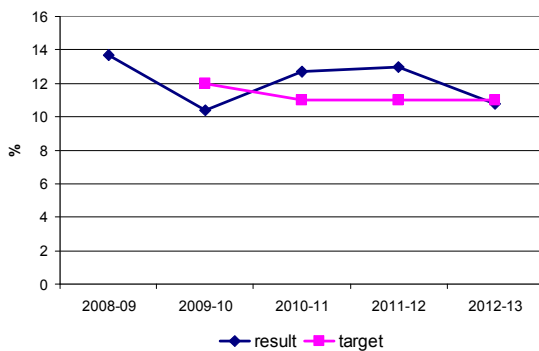
%

11

10.8



GREEN



CPP Key Indicator CPP 3.3

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)

1.1.11

Reduction in the rate of children who were the subject of a child protection plan per 10,000 children

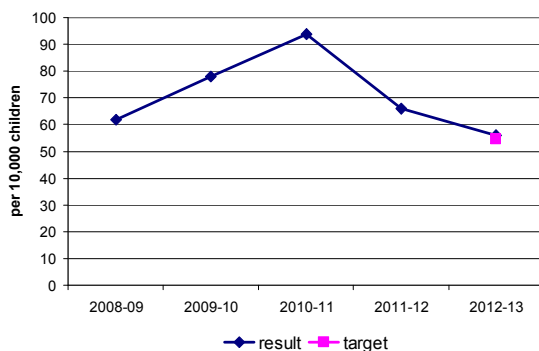
No.

54.6

56.1



AMBER



While just off target this shows a significant reduction from 86.6 at the start of 2011/12.

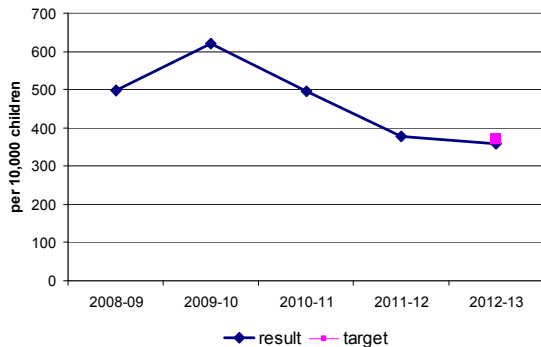
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1.1.12

Reduction in the rate of children in need per 10,000

No. 370 359.5



This is a provisional result based on monthly data held by the council. The Department for Education uses a different methodology to calculate these figures so the final result may vary. Using our data for March 2013 (1794 children) our rate per 10,000 would be 359.5. The target is taken from our neighbouring average for 11/12.

1.1.13

Increase in evidence based family intervention work to better support children at risk

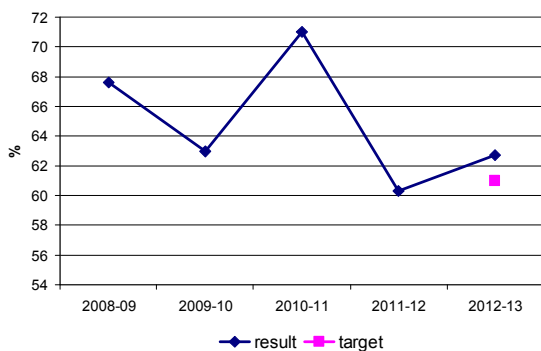
Not collected

This indicator has not been collected, and has been removed as part of the latest Key Performance Indicators development process for Childrens Services. It is to be replaced by other indicators, and these will be expected to provide evidence related to 'Early help' in the city.

1.1.14

Increase in the number of care leavers in education, employment or training

% 61 62.7



The provisional outturn figure for 2012/13 is 62.7%, a rise from 60.3% last year and slightly above the 2011 national average of 61% used as target. Please note that this percentage result is based on relatively small numbers; 32 care leavers in the year are in education training or employment out of a total cohort of 51.

1.1.15

Proportion of children in poverty

% 22 20.6

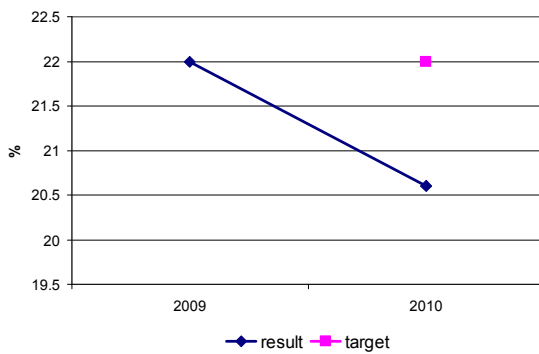


Previous years result has been used as target.

Child poverty data is produced nationally. Latest data for Brighton & Hove is from 2010 and shows that 20.6% of the total population of children and young people under the age of twenty in the city are living in families on less than 60% of median national income. Brighton & Hove is in line with the national England average for child poverty

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(20.6%) but significantly behind the South East regional average (15%). Portsmouth (24.7%) and Southampton (26.1%), nearby cities within the same region, have higher levels.

In providing assertive family outreach work to families with complex problems, the Stronger Families Stronger Communities Programme aims to improve the day to day life of those families and the communities in which they live. The programme supports family members to improve skills and employment opportunities, improve school behaviour and attendance and reduce anti-social behaviour and so supports families to improve their life chances.

The Youth Employability Service is working closely with the Programme’s Intensive Team for Families to engage with 16-18 year old NEET young people in vulnerable families and support them into employment, education or training. From June 2014 Jobcentre Plus will second a full time advisor to the ITF team to support progress to and employment outcomes.

The Council and Advice partners are working closely to provide timely and accurate information and advice for residents affected by benefit changes. The Council has two advice commissions; targeting council tenants and residents affected by changes to Council Tax Benefit respectively. The recently agreed Financial Inclusion Commission will focus funding from Autumn 2013 on access to banking services; financial advice and training for those residents most affected by the downturn in the economy and benefit changes.

The Council delivers excellent Children’s Centre services and provides support and training to Nurseries, Child minders, After school Clubs and Play schemes. 100% of Children’s Centers in the city have been judged good or outstanding compared to 69% in England. Brighton and Hove was listed in the top 10 local authorities for the quality of children’s centers and early years childcare providers in the Ofsted annual report with 87% of early years childcare providers judged good and outstanding compared to 73% in England The Family Information Service provides support on a range of financial issues to families referred through the Health Visiting Service. The Council continues to provide leadership and support to schools to improve attainment and narrow the gap between the poorest children and the City average attainment.

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1.1.16a

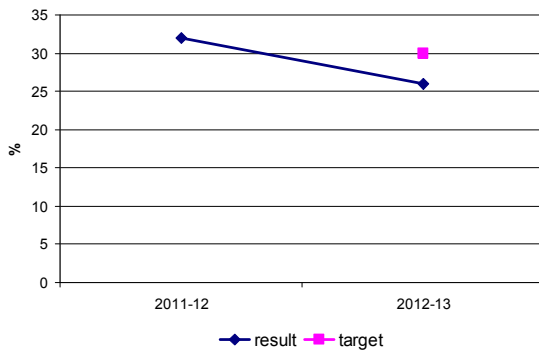
Reduction in the % of young people reporting use of alcohol

%

30

26


GREEN



In the 2012 Safe and Well School Survey (SAWSS) 51% of 7,894 secondary age pupils (11-16) reported that they had had an alcoholic drink, of these who had had an alcoholic drink 26% reported they had had an alcohol drink in the last 7 days. A reduction of 4% since the 2011 Survey.

National studies of alcohol consumption show a year-on-year decline in consumption. Our local SAWSS data 2010-2012 indicates that this is also happening locally. However there still remains a group who drink to excess. Alcohol remains easily affordable and accessible for many young people and underage consumption of alcohol is a problem. The survey showed that proxy purchasing was a popular way to access alcohol as well as drinking at friend's houses or with parent/carers; 51% of 14-16 year olds who drank were given alcohol by a family member or family friend. This supports service developments to promote opportunities which enable young people to undertake activities that are alternatives to the problematic use of alcohol and drugs and reduce their sense of marginalisation. There will also be a focus on reaching more parents/carers with key messages about drugs and alcohol awareness.

1.1.16b

Reduction in the % of young people reporting use of drugs/volatile substances

%

24.5

23


GREEN



In the 2012 Safe and Well School Survey, 23% of 2,884 Key Stage 4 secondary school pupils (14-16) reported that they had taken a drug. A reduction of 2% since the 2011 Survey. 80% of these respondents also replied 'yes' to the question 'Have you ever used Cannabis?' Of those using cannabis (523 students) 35% said they use it once a week or more.

National studies of drug use show a year on year decline in young people and the most frequently used drug is Cannabis. This has been mirrored in the findings from the SAWSS over 2010-2012. Also found nationally, and experienced locally, is that although there are only small numbers of young people who get into difficulties with drugs, for these they can be significant. The SAWSS study revealed that that 5% of 14-16 year olds who drank were given drugs by a family member or family friend. Service developments include using real time information about

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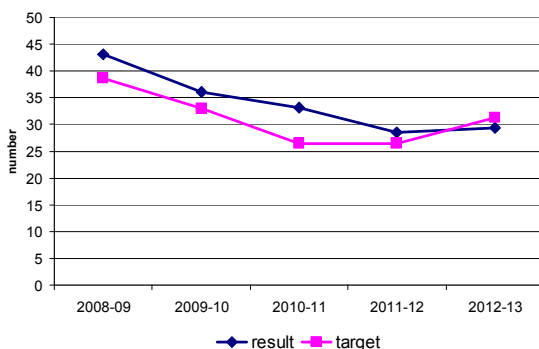
Indicator	Unit	Target	Result	Status
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local drug markets and the harms they cause to inform prevention, health and treatment strategies. Opportunities which enable young people to undertake activities that are alternatives to the problematic use of alcohol and drugs and reduce their sense of marginalisation will be promoted. There will also be a focus on reaching more parents/carers with key messages about drugs and alcohol awareness.

1.1.17

Reduction in the number of under 18 conceptions per 1,000 15-17 year olds

No. **26.4** **29.4**



CPP key indicator CPP 4.5

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 higher than the 34% 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 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)

1.1.18

Increase in take up of Disability Living Allowance and Severe Disability Allowance by working age clients with children

No. **Not set** **Data not yet available**

Work is ongoing at June 2013 to identify and analyse data for this measure.

1.1.19

Increase in the number of young people in out of school activities

Not collected

Responsibility for Out of School Activities has been transferred to schools and the data is no longer collected by the council.

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1.2. Outcome: Vulnerable adults supported to live healthy independent lives

Strategic Risk – Keeping vulnerable adults safe from harm and abuse

Residual Risk Score = 12

AMBER 

Background – Keeping vulnerable adults safe from harm and abuse is a legal responsibility of the council. Brighton & Hove City Council have a statutory duty to co-ordinate safeguarding work across the City, and to lead the Safeguarding Adults Board which oversees work locally, in partnership with Police, Health and Social Care providers. Over 1400 concerns were raised last year about vulnerable people, 700 progressed to safeguarding referrals requiring investigation.

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

Cases are more complex and demands can vary. The council is able to respond appropriately at a time of change and contact is vital to protect those most vulnerable.

1.2.1

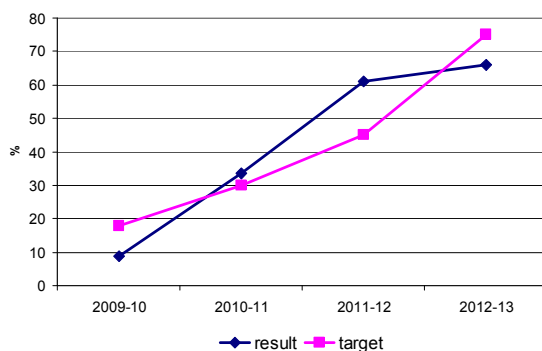
Increase in the proportion of people taking up self-direct support

%

75

65.6


RED



CPP Key Indicator 4.7

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)

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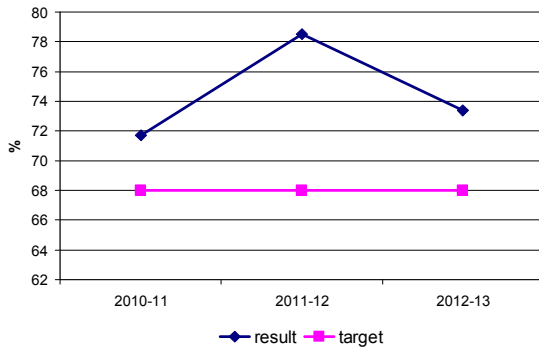
1.2.2

Increase in the percentage of people receiving Supporting People services who have established or are maintaining independent living

%

68

73.4



The 12-month average is being maintained around 73% and quarterly performance reached a peak of 77.4% in January-March. The indicator measures the number of people receiving housing related support services that have moved on from supported accommodation in a planned way, as a percentage of total service users who have left the service.

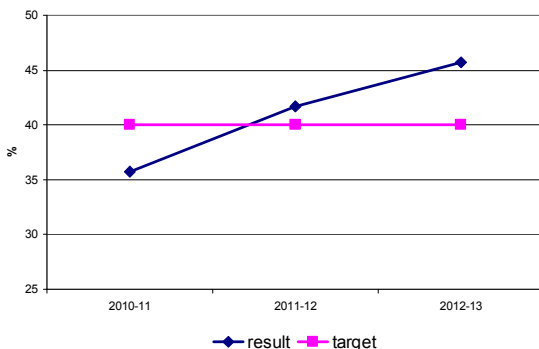
1.2.3

Increase in the number of carers receiving needs assessment or review and specific carers service or advice and information

%

40

45.7%



This represents a positive trend over the last three years. The improvement in performance is linked to the implementation of new funding agreements for carers services and the impact of having Carers Support Workers based within the Integrated Primary Care Team.

1.2.4

Reduction in the number of people living in fuel poverty: % of households who are 'fuel poor' in the city

%

Not set

12.2%

This is a new indicator in development nationally to measure fuel poverty. This is the initial estimate for Brighton & Hove for 2011; it estimates the percentage of households in the city that are 'fuel poor', based upon having lower income and higher fuel costs. Energy efficiency of homes and fuel poverty will be one of the elements addressed in the council's Sustainability Action Plan to support One Planet Living.

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1.2.5

Increase in the percentage of people supported to live independently through social services

Not collected

This indicator has been discontinued and is no longer collected.

1.3. Outcome: Decent, affordable, healthy housing

Strategic Risk – Welfare Reform

Residual Risk Score = 12

AMBER 

Background – The government is implementing widespread welfare reforms and support for council tax has been localised. Introduction of the Universal Credit initiative and changes to housing benefits are expected to have a wide-ranging impact on the council and the city.

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*

There will be significantly less housing benefit funding in the city. It is complex to predict the impact on individuals and households. There may be increased risk of vulnerability, homelessness and an impact on income collection.

1.3.1

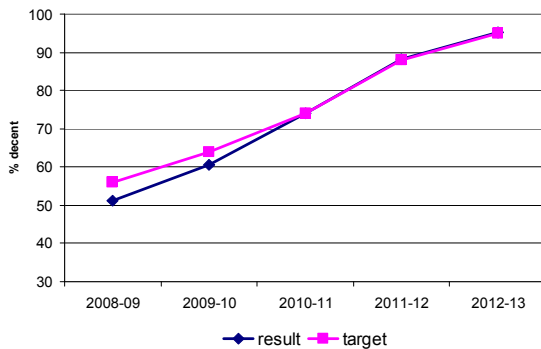
Increase in the number of council homes meeting Decent Homes Standard

%

95

95.3


GREEN



CPP Key Indicator 5.1

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)

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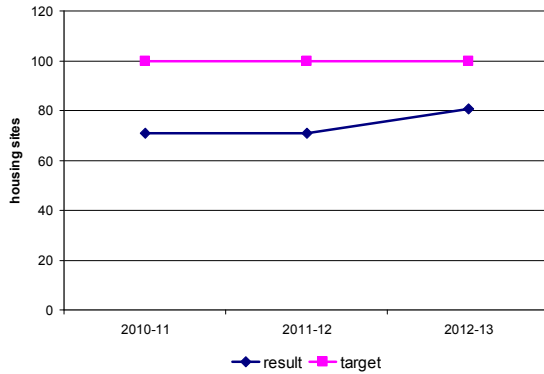
1.3.2

Increase in the supply of ready to develop housing sites

%

100

80.6



This indicator measures the number of new housing units that are deliverable over a 5 year period, as a percentage of the planned housing provision of net additional dwellings for that period. This is the provisional result for 2012-2017.

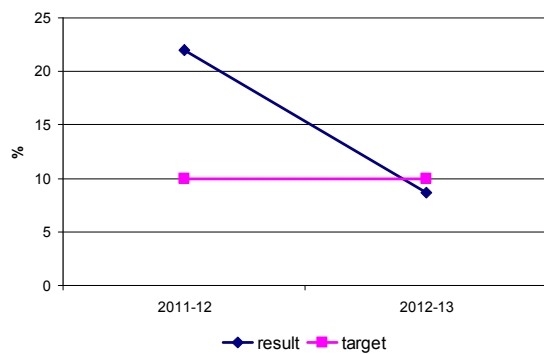
1.3.3

10% of all new affordable housing meet wheelchair standard

%

10

8.7



The wheelchair accessibility standard is set out in the Lifetime Homes Standard design criteria, ensuring that there should be space for turning a wheelchair in dining areas and living rooms and adequate circulation space for wheelchairs elsewhere. During 2012/13 there were a total of 46 units of affordable housing developed, 4 of which were wheelchair units. These were in the Covers Yard development by Hyde Housing Association. See CPP 5.4 for additional information about affordable homes delivery over the coming years in the city.

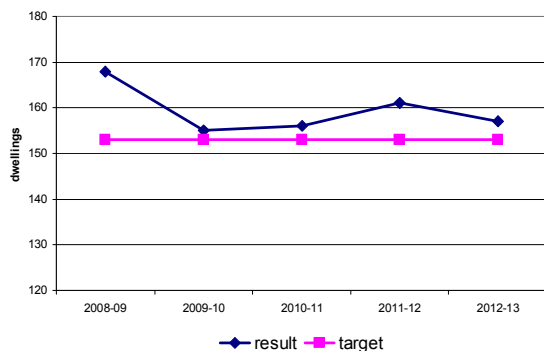
1.3.4

153 empty homes brought back into use per year

No.

153

157



CPP Key Indicator CPP 5.2

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

(see Appendix 4 ref 9.2.4)

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1.3.5

Increase in the energy efficiency of local authority owned homes

%	61	62.5	
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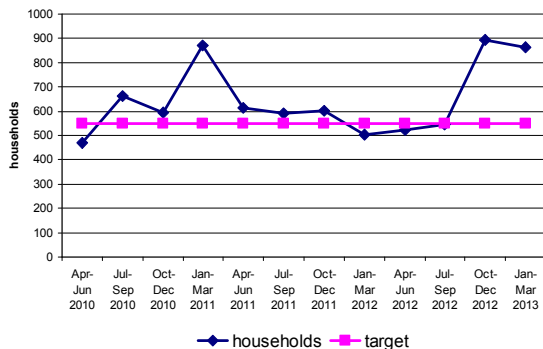
The methodology has changed in how this indicator is measured so it is not possible to chart progress over time.

The council's homes continue to become more energy efficient. Energy efficiency of homes and fuel poverty will be one of the elements addressed in the council's Sustainability Action Plan to support One Planet Living.

1.3.6

Increase in the number of households where homelessness was prevented due to casework by the council

No.	2,200	2,828	
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CPP Key Indicator CPP 5.3

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.

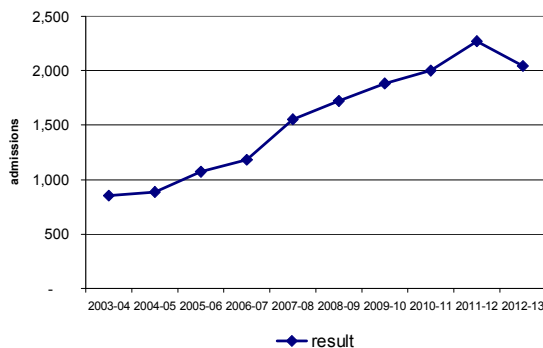
(see Appendix 4 ref 9.3.3)

1.4. Outcome: Reduce health inequalities and long standing public health issues

1.4.1

Reduction in the number of alcohol-related hospital admissions per 100,000 population

No.	2,665	2,047.3	
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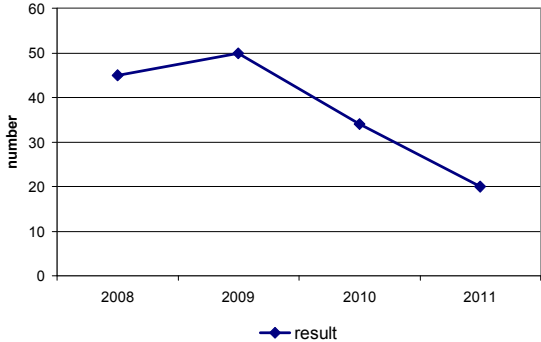
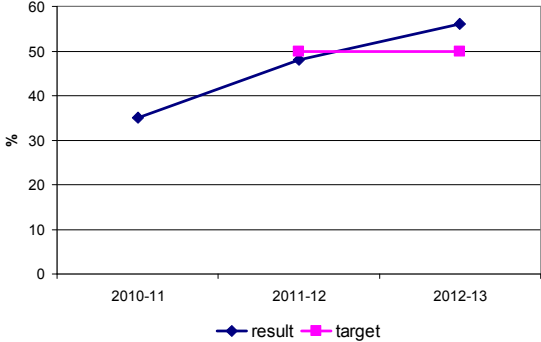


CPP Key Indicator CPP 4.1

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)

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
<p>1.4.2 Reduction in the rate of drug-related deaths</p> 	No.	Not set	Available February 2014	<p>CPP Key Indicator CPP 2.3 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.</p> <p><i>(see Appendix 4 ref 6.1.2)</i></p>
<p>1.4.3 % of adults leaving drug treatment who do so in a planned way</p> 	%	50	Available September 2013	<p>CPP Key Indicator CPP 2.4 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 align with the priorities in the Community Safety Crime Reduction and Drug Strategy.</p> <p><i>(see Appendix 4 ref 6 Reducing Crime & Improving Safety)</i></p>
<p>1.4.4 Reduction in differences of life expectancy between communities</p> <p>This indicator is in development nationally and will be added to the full set of measures once the definition has been clarified.</p>				
<p>1.5. Outcome: Access to quality employment with wages that pay for a decent standard of living</p> <p>1.5.1 Increase in the percentage of adults with learning disabilities known to the council in paid employment</p>	%	13	Available September 2013	<p>Data for this indicator will be released by the Department of Health in Sept 2013. The result for 2011/12 was 12.8%.</p>

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
1.5.2 Increase in the percentage of the population qualified to at least National Vocational Qualification (NVQ) Level 2, 3 and 4	%	Not set	Level 2: 80.4 Level 3: 68.0 Level 4: 46.0	

The results for 2012 for Brighton & Hove level 2, level 3 and level 4 results continue to improve and all exceed both South East and national results according to Office of National Statistics data. Targets are no longer set for these indicators. The City Employment and Skills Plan shows very high comparative levels in Brighton and Hove at level 4, particularly related to the numbers of former students at the Universities who stay on after graduation.

1.5.3

Increase in the percentage of adults receiving secondary mental health services who are in paid employment, self-employment or supported employment

%

Not set

**Available
September
2013**

Data for this indicator will be released by the Department of Health in September 2013.

1.5.4

Increase in the take-up of formal childcare by low income working families

%

**Not
collected**

This data is no longer collected nationally. Increasing access to affordable & accessible childcare is a key priority in the Child Poverty Commissioning Strategy. The proportion of families benefiting from the Childcare element of family tax credits was 20.9% when last measured in August 2009, compared to 16.3% (South East) and 17.4% (England).

1.6. Outcome: Culture and leisure opportunities for all

1.6.1

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

%

Not set

77


Baseline year

CPP Key Indicator CPP 1.2

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)

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
<p>1.6.2 Increase in adult participation in sport and active recreation</p>	%	More than 23.2	23.2	 AMBER
<p>The latest result is not a statistically significant difference from previous surveys; it covers a rolling 24 month period from April 2011 to April 2013. This indicator is measured by Sport England’s Taking Part survey.</p>				
<p>1.6.3 Increase in the percentage of the adult population who have attended a museum at least once in the last 12 months</p> <p><i>Baseline year</i></p>	%	Not set	49	
<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>1.7. Outcome: Cohesive and safe communities</p>				
<p>1.7.1 Increase in the percentage 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>CPP Key Indicator 2.10 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>				

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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1.7.2

Increase in the percentage of people who think that not treating one another with respect and consideration is a problem in their area

% Not set 17

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.

1.7.3

Increase in the percentage of people feeling safe in the daytime and after dark in their local area

% Not set Day: 99 Night: 81

Baseline year

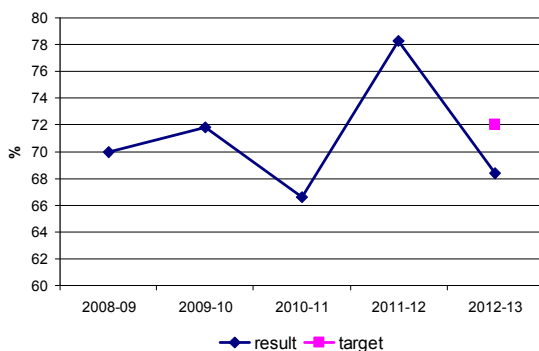
CPP Key Indicator 2.11
Taken from the City Tracker survey of 1000 Brighton & Hove city residents by telephone, published in November 2012. The City Tracker survey uses a different methodology to surveys carried out in previous years and so the results are not directly comparable. 2012/13 was the first 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 6.4.)

1.7.4

Percentage of finalised Domestic Violence (DV) prosecutions resulting in a conviction

% 72 68.4  **AMBER**



The outcomes from finalised prosecutions continue to be a matter which requires the attention of all those criminal justice and other agencies who respond to domestic violence. The percentage of finalised DV prosecutions with an unsuccessful outcome has increased since last year. The withdrawal of victims/witnesses from the criminal justice process is the single biggest factor behind unsuccessful prosecutions. Although court waiting times have increased across all of the Sussex area, which may affect victim/witness withdrawal, other parts of Sussex have not shown the same percentage of unsuccessful prosecutions as seen in Brighton & Hove. This will be monitored.

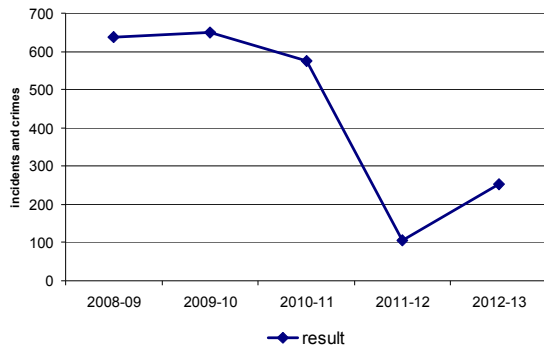
**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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1.7.5

Reduction in racist and religiously motivated hate incidents and crimes

No. **400** **252**



CPP Key Indicator CPP 2.7

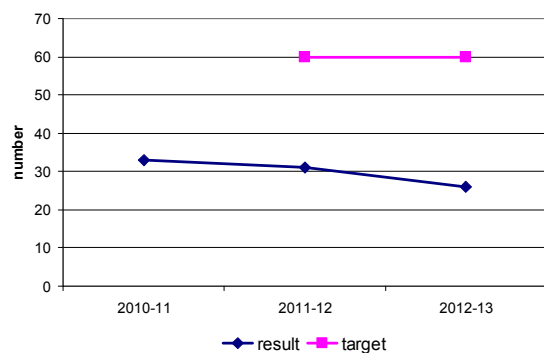
The overall aim is to reduce crimes and incidents. However, work to increase reporting remains a priority. Increased reporting could therefore indicate increased trust and confidence or an actual increase in the numbers of crimes and incidents. New data gathering and analytical arrangements which include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

(see Appendix 4 ref 6.2.2)

1.7.6

Reduction in disability motivated hate incidents and crimes

No. **60** **26**



CPP Key Indicator CPP 2.8

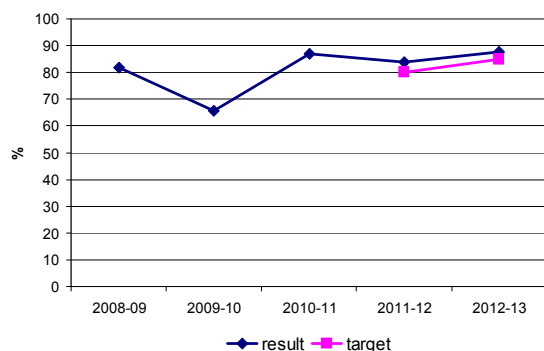
The aim is to increase access to and confidence in reporting of disability hate crime, while reducing its underlying occurrence. In 2010/11, 33 cases were reported and in 2011/12 this dropped to 31. The increased target of 60 was set as a result of the development and launch of Disability Hate Incident 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)

1.7.7

% of LGBT hate crime prosecutions that result in conviction

% **80** **87.5**



CPP Key indicator CPP 2.9

The result represents 24 prosecutions for LGBT hate crime, of which 21 led to conviction.

(see Appendix 4 ref 5.4.3)

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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2. Priority Two: Creating a More Sustainable City

2.1. Outcome: A strong and low carbon economy

Strategic Risk – Economic resilience and sustainable economic growth

Residual Risk Score = 12

AMBER 

Background – The council has a significant role in championing the city economy and attracting inward investment. It uses its own land and property portfolio to contribute to this alongside a range of policy levers including: housing, planning, economic development, leisure, tourism, education performance and public investment powers

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 council does not do this effectively:

- The city's economy falters in the wake of difficulties in the national and international economy
- Business, community, employee and employment expectations and aspirations not met and reputation affected
- Failure to sustain local businesses and attract new investment in the city
- Failure to achieve Corporate Plan objectives.

Strategic Risk – Becoming a more sustainable city

Residual Risk Score = 9

AMBER 

Background – The council has an important civic leadership role in working with others to prepare the city for the impact of severe weather events and mitigate the long term impact of climate change. This includes:

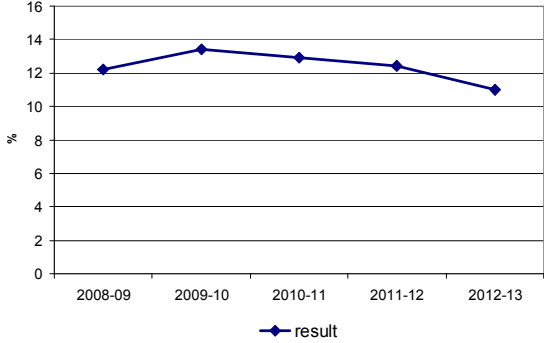
- working with the Environmental Agency to review and manage the risks of coastal and surface water flooding.
- strengthening the resilience of the city's energy, waste management, water and land resource arrangements
- improving the environmental performance of council buildings and facilities
- reducing any adverse environmental impacts arising from the operation and delivery of council services.

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*

Depending on the council's actions, it may affect:

- compliance with our commitment to be a One Planet City
- the ability to attract inward investment and environmental industries to the city
- maintenance of essential routes and services with particular implications for vulnerable residents and businesses in vulnerable locations
- the city's long term resilience to potential increases in the costs of food, energy and travel
- performance against agreed targets and compliance with environmental legislation, e.g. air quality.

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
<p>2.1.1 Reduction in the percentage of the working age population claiming out of work benefits</p> 	%	Not set	11	<p>Fewer people in Brighton & Hove claimed key out of work benefits during 2012/13 and this continued a downward trend from 13% in 1210/11 and 12.4% in 2011/12.</p>
<p>2.1.2 Increase in the number of new business registration for VAT per 10,000 resident population aged 16 years old and over</p>	No.	Not set	79	<p>This indicates the potential growth of numbers of businesses in the city. The data is time-lagged, with the latest from 2011. There is a positive trend in the actual number of new businesses, rising from 1,250 in 2009, 1,450 in 2010, up to 1,525 in 2011.</p>
<p>2.1.3 Growth in number of digital media businesses (employee growth)</p>	%	Not set	9	<p>This result from the national Business Register & Employment Survey is time lagged and relates to 2011. The numbers of people employed in digital media businesses has shown growth, from 606 to 807 employees from 2009 to 2010 and growth of 807 to 880 employees from 2010 to 2011.</p>
<p>2.1.4 Increase the number of tourism businesses that have green accreditation</p>	No.	Not set	5	<p>This relates to the Green Tourism Business Scheme which rates tourism businesses across a set of criteria, covering a range of areas including: energy and water efficiency, waste management, and biodiversity.</p>

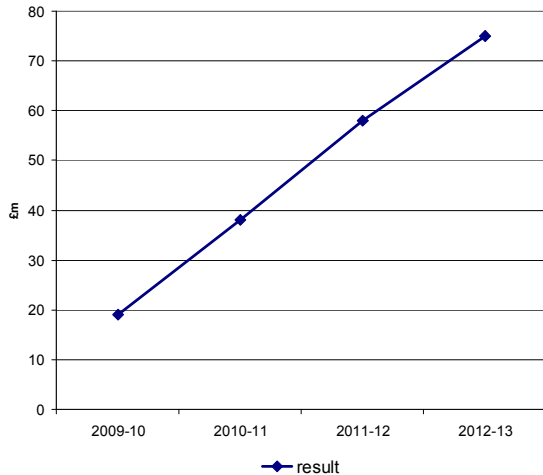
**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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2.1.5

Increase conference income

£ million **Not set** **£75m**



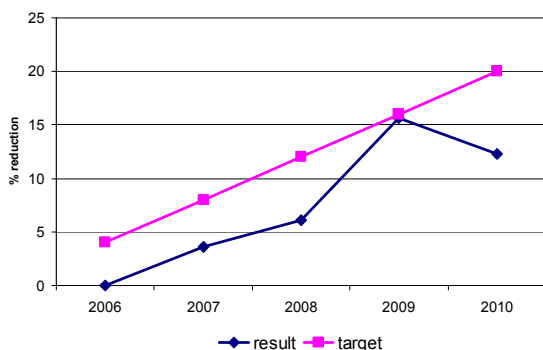
Income to the city from conferences has again increased substantially. During 2012/13 the council confirmed conference related business worth £75m; in the previous year it was £58m. A combined sales effort between VisitBrighton and the Brighton Centre Conference sales department undertaken between 1 April 2012 and 31 March 2013 has seen 20 national and international events confirmed which on their arrival will bring an estimated economic impact of £68m to the City. An additional £7m of business was confirmed separately. Please note that this is business secured over coming years and will not all have been realised during 2012/13.

(see Appendix 4 ref 6.2.3)

2.1.6

Reduction in Carbon Dioxide emissions per person

% **20.0** **12.28**



CPP Key Indicator CPP 6.1

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 person in 2010, which is a 12.3% decrease. The target required in 2010 to meet longer term emission targets was a 20% reduction, equivalent to 4.55 tonnes per person, against the 2005 baseline of 5.7 tonnes per person. 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 council's 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)

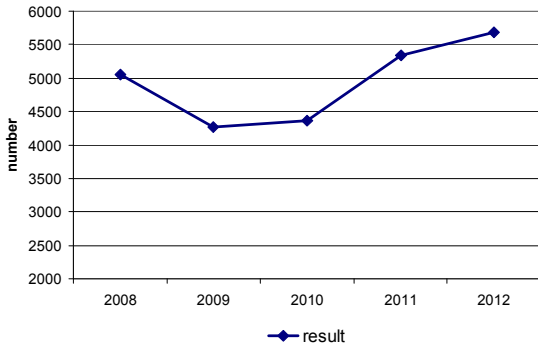
**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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2.1.7

Inward investment enquiries to the city

No. Not set 5,682



This is a proxy measure to replace ‘Increase the number of businesses relocating to the city.’ Data does not show businesses relocating to the city since business data is generally anonymised.

There has been a positive trend in the level of enquiries since 2009. During 2012 there were 5,682 ‘hits’ on the Commercial Property Database and 11,174 individual property searches.

2.1.8

Increase in the percentage of small businesses showing a year on year increase in number of employees

% Not collected

Data for small businesses is not available at a sufficiently detailed level to measure this indicator. Further work will be done to establish relevant data for this sector.

2.1.9

Growth of the environmental industries sector

Not collected

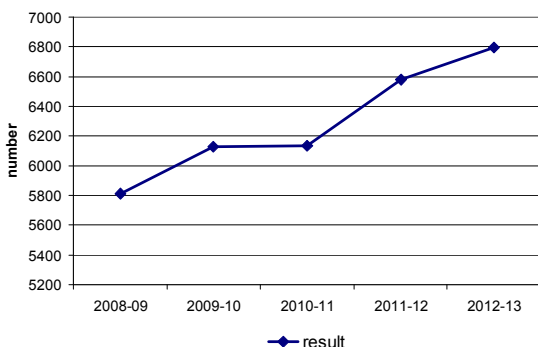
Work is ongoing to develop this indicator. The data that is available in this area is limited since companies do not fall into clearly defined categories. For example, there is a trend towards ‘green branding’ by some companies that may result in these being counted in the indicator, while not delivering the environmental benefits hoped for. A revised definition focusing on stock meeting accreditation standards in use of resources (i.e. energy, water, carbon) is being developed.

2.2. Outcome: A fair balance between the needs of pedestrians and cyclists, public transport users and motorists

2.2.1

Increase in the number of cycle trips

No. Not set 6795




This is a sample of the number of daily cycle trips in the city calculated using data from 11 key cycle counters. As such it indicates trend in the number of trips and does not count all cycle trips made. This data shows steady growth over past the past five years.

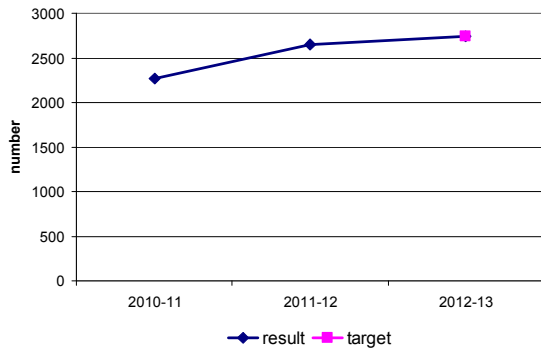
**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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**2.2.2
Increase in cycle parking across the city**

No. of stands	More than 2647	2745	 GREEN
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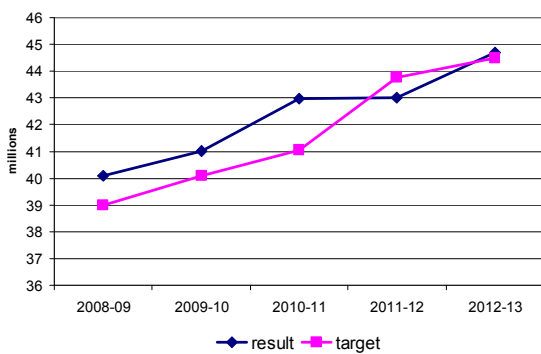
Facilities for cycle parking are increasing as planned in the city. Another 98 cycle parking stands were added in the last 12 months, specifically on the public highway.



**2.2.3
Increase in bus patronage originating in the local authority area**

No. per million	44.5	44.7	 GREEN
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CPP Key indicator CPP 7.1
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.

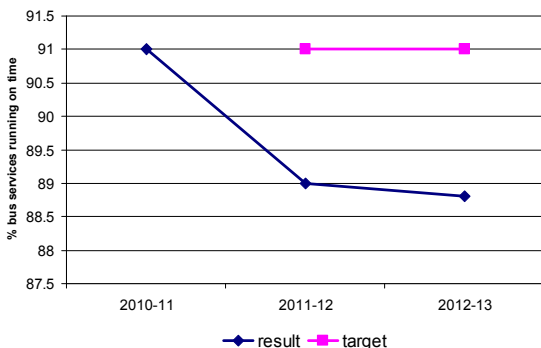


(see Appendix 4 ref 11.1.1)

**2.2.4
Increase in the percentage of bus services running on time**

%	91	88.8	 AMBER
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The slight temporary decline in punctuality is likely to be due to road works on Lewes Road.



**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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**2.2.5
Reduction in airborne particulate (PM10)
levels in local authority area**

Micrograms
per cubic
metre
(µg/m3)

40

27.7



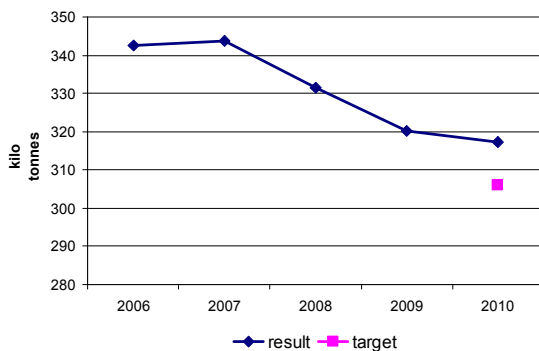
The annualised mean PM10 concentration of 27.7µg/m3 reported at the Beaconsfield Road site adjacent to the A23 is within the annual mean objective limit of 40µg/m3. There were 15 exceedances of the 24-hour mean objective which is also within the permitted number under the air quality standards. There were 38 days reported with concentrations of 40µg/m3 and above.

**2.2.6
Reduction in Carbon Dioxide emissions
in the local authority area (attributed to
transport)**

Kilo
tonnes

306

317.3



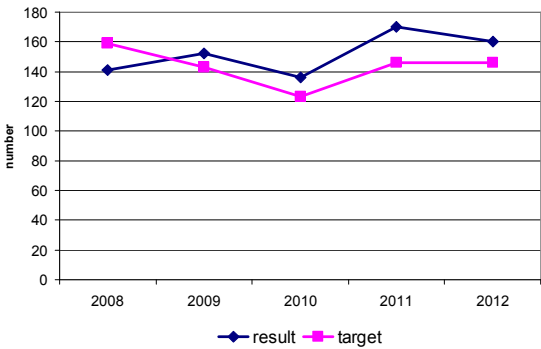




The result and target reflect 2010 carbon emission estimates for the city, which were released September 2012.

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 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.

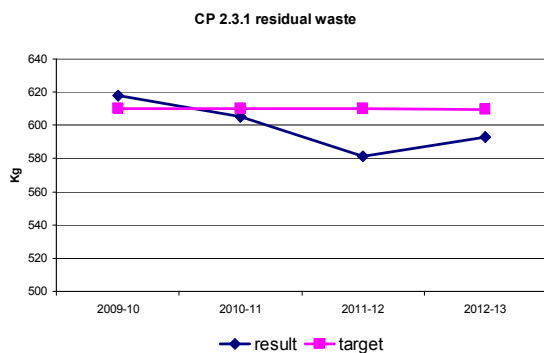
**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
<p>2.2.7 Reduction in the number of adults and children killed or seriously injured in road traffic incidents</p> 	No.	146	160	 RED
<p>CPP Key Indicator CPP 7.3 This is the result for calendar year 2012. Please note 146 is a forecast, and not a target.</p> <p>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. <i>(see Appendix 4 ref 11.3.1)</i></p>				
<p>2.2.8 A higher proportion of access to employment by public transport</p>	%	Not set	Available July 2013	
<p>The 2011 result was 99.6%, which improves upon the 2010 result of 99.4%. Performance remains consistently high. 2012 data is expected July 2013.</p>				
<p>2.2.9a Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter): Lewes Road</p>	No.	40	50	 RED
<p>2.2.9b Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter): North Street</p>	No.	40	69	 RED
<p>These results are estimates based on part year data, from when new monitors (continuous analysers) were installed in each location; from 21st June for Lewes Road, and 24th April for North Street, both up until 31st December 2012.</p> <p>Nitrogen dioxide concentrations are above recommended levels at both locations. Existing monitors (diffusion tubes) in place throughout the City also confirm that Nitrogen Dioxide concentrations are above recommended levels along other key transport corridors, particularly in the city centre. There is no improvement in Nitrogen Dioxide concentrations along these transport corridors when compared to monitoring undertaken ten years ago.</p> <p>These results should be treated with caution, due to it not being a complete data set for the year.</p>				
<p>2.3. Outcome: A low waste city</p>				
<p>2.3.1 Decrease of residual waste per</p>	kg	609.6	593	 GREEN

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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household



CPP Key Indicator CPP 6.2

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)

2.3.2

Increase in the percentage of household waste sent for reuse, recycling and composting

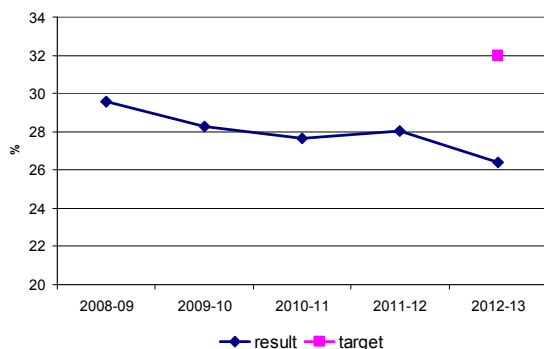
%

32

26.4



RED



CPP Key Indicator CPP 6.3

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)

2.3.3

Decrease in the percentage of municipal waste landfilled

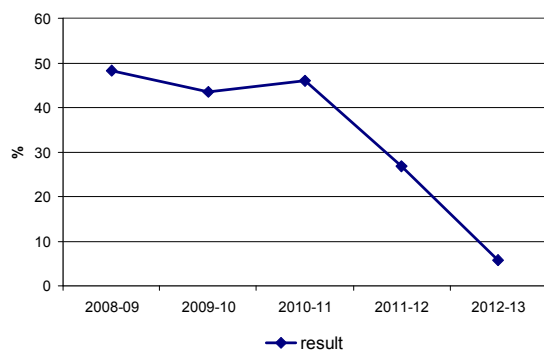
%

11.6

5.72



GREEN



Current performance is on track to meet this year's target according to provisional figures. The signed off annual result is expected by July 2013.

**Appendix 3 – BHCC Corporate Plan measures of success:
Annual Performance Update 2012-13 DRAFT**

Indicator	Unit	Target	Result	Status
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2.4. Outcome: A healthier and higher quality built environment

2.4.1

Consistent high level of user satisfaction of council parks

% **Not set** **89**

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.

2.4.2

Reduction in the number of conservation areas at risk

No. **5** **5** 
GREEN

The five conservation areas at risk are Benfield Barn, East Cliff, Queens Park, Sackville Gardens, and Valley Gardens.

2.4.3


Reduction in the number of listed buildings at risk

No. **14** **16** 
AMBER

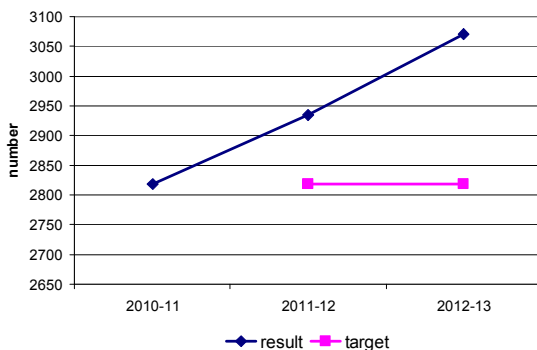
Three listed buildings have been removed from the at risk register during the year but six more have been added. The council has no influence over buildings that come into a state of disrepair.

2.4.4

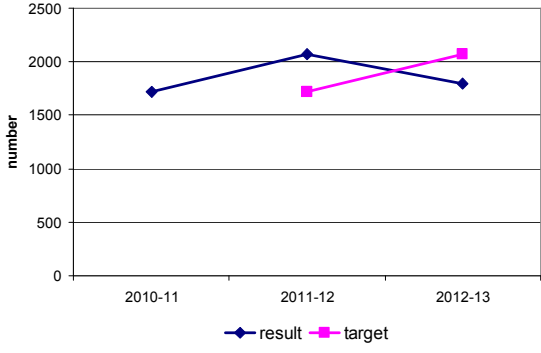

Increase in the number of allotment plots available

No. **2,818** **3,070** 
GREEN

There has been an increase of 136 allotment plots in the city over 2012/13.



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Indicator	Unit	Target	Result	Status
<p>2.4.5 Reduction in the number of residents awaiting an allotment plot</p> 	No.	2,071	1,792	 GREEN
<p>Demand for allotment plots in the city is high. However, the number of residents awaiting an allotment plot reduced this year by 279.</p>				
<p>2.4.6 Increase in the proportion of approved planning applications for new build (residential) development committing to high standards of environmental design</p>	%	Not set	See text	
<p>There is not a finite figure for this indicator. The mechanisms available in planning to influence this outcome are determined by current local and national policy. There is information available on approved applications committing to meet the Code for Sustainable Homes levels 3, 4 and 5 for the period July 2011 to May 2013. Over this period, 100% of approved applications for new build homes committed to meet markers (steps towards target) set in the Government's roadmap towards zero carbon homes in 2016. The baseline marker set for the period 2011-2013 is Code level 3. 64% of these applications committed to achieving this marker. The remaining 36% committed to levels above the marker as this is recommended by local policy, with 11% of these committing to Code level 5, which equates to zero carbon and complies with targets set for 2016.</p>				
<p>2.4.7 Enforcement notices regarding appearance of sites/buildings</p>	No.	Not set	Available June 2013	
<p>Currently, the council is able to issue an enforceable notice under Section 215 of the Town and Country Planning Act 1990, requiring the owner or occupier to improve the condition of the land or building.</p> <p>This is a proxy measure to replace 'Reduction in complaints regarding appearance of sites/buildings'</p>				

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Indicator	Unit	Target	Result	Status
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2.5. Outcome: Protection and enhancement of the city's natural environment

2.5.1

Maintain the condition of the city's two Sites of Special Scientific Interest (SSSI)

No.

2

2



GREEN

The city's two SSSIs, Brighton to Newhaven Cliffs, and Castle Hill near Woodingdean, both meet the Government's Public Service Agreement targets and are in favourable condition.

2.5.2

Improvement in groundwater status

Poor

Groundwater status is assessed according to both quality and quantity of groundwater. Current condition remains poor. This is measured by the Environment Agency and is determined both by groundwater quantity and quality; this is significant because 100% of the city's drinking water comes from the chalk aquifer - groundwater.

Under the Water Framework Directive, the Brighton Chalk groundwater body is at good status for groundwater quality, however it is at risk for urbanisation, nitrate, phosphate, pesticides, chlorinated solvents, nitrate trends, saline intrusion and as a Drinking Water Protected Area. We are seeing decreasing trends in atrazine but do see the occurrence of other pesticides in the groundwater. Nitrate concentrations are generally rising and a recent review of the data suggests the groundwater body is at risk of failing the Drinking Water Protected Area test in the next round of classification.

The Brighton Chalk is at poor status for groundwater quantity due to the water balance test and the potential impact of surface waters. There are investigations into groundwater abstractions in the catchment. There is an ongoing investigation at Lewes Winterbourne, which is not compliant for water resources and is not supporting good ecological status. There is also a Brighton and Worthing Chalk groundwater model currently being developed.

The next step towards updating the River Basin Management Plan in 2015 is to consult on significant water management issues. This consultation is called Challenges and Choices and will be published on 22 June 2013. The results of our recent interim classification work will be incorporated. This is likely to show the Brighton Chalk block may become poor status for groundwater quality due to the rising trends in nitrate.

Outcome: Dignified and decent treatment of animals

2.6.1

Continue to meet the standards for the control system for animal health

Not collected

East Sussex collected this information on behalf of Brighton and Hove but as the requirement to collect it was stopped with the ending of the National Indicator set, it has stopped being collected.

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Indicator	Unit	Target	Result	Status
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3. Priority Three: Engaging People Who Live and Work in the City

3.1. Outcome: A council that is easy to contact and demonstrates that it listens to residents

3.1.1

Increase in customer satisfaction levels with the council

% Not set 69

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.

3.2. Outcome: Improved collaboration between the council and communities

3.2.1

Increase in percentage of people who feel that they belong to their local neighbourhood

% Not set 76

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.

3.2.2

Increase in percentage of people participating in decision making groups that affect their area

% Not set 18

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.



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Indicator	Unit	Target	Result	Status
3.3. Outcome: Improved council engagement with businesses				
3.3.1				
Increase in number of businesses represented and involved in council and city planning and decision making			12	
				Businesses are represented in 12 of the 14 city's partnerships. The only partnerships they are not represented at are the City Inclusion partnership and the City Engagement partnership.
3.4. Outcome: A more open and transparent council				
3.4.1				
Increase in the number of e-petitions submitted to council	No.	Not set	37	
				13 e-petitions were submitted to Council and there were an additional 24 that went to various committees, making a total of 37. In 2011/12 there were 45 e-petitions for the year; these are relatively small numbers overall so there is likely to be some volatility in the results.
3.4.2				
Increase in webcast views of council and cabinet meetings	No.	Not set	31,197	
				This is a very significant increase since 2011/12 when there were 12,845 views of council meetings.
3.4.3				
Increase in the number of public questions and deputations to Council and Cabinet meetings	No.	Not set	Public questions 52 Deputations 24	
				The number of public questions and deputations submitted to the Council and meetings varies depending on the nature of the issues; with the introduction of the committee system there has been an increase in public questions from 33 in 2011/12.


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Indicator	Unit	Target	Result	Status
<p>3.4.4 Increase in the percentage of people who feel they can influence decisions in their locality</p>	%	Not set	55	
<p><i>Baseline year</i></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>

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Indicator	Unit	Target	Result	Status
4. Priority Four: Modernising the council				
4.1 Outcome: A responsible and empowering employer				
4.1.1				
Decrease in percentage of employees responding that they have experienced discrimination or harassment or bullying in the last 12 months	%	Less than 15	Available later in 2013	
			The 2011 result of 18% was an increase of 3% more than the 15% result of the Staff Survey in 2009 and is based on the number of staff who completed the survey. The next Staff Survey will take place during 2013 and is currently in development.	
4.1.2				
Increase in percentage of employees who declare that they have a disability as a percentage of the total workforce (not including schools)	%	5	7.25	 GREEN
			OHR indicator BV016a We are in the process of reviewing our targets based on census data and data on those economically active within the local community. We have also undertaken an exercise to reduce the unknowns for all protected characteristics.	
			(see Appendix 5 ref BV016a)	
4.1.3				
Increase in percentage of employees who declare that they are from an ethnic minority as a percentage of the total workforce (not including schools)	%	5	5.6	 GREEN
			OHR indicator BV017 We are in the process of reviewing our targets based on census data and data on those economically active within the local community. We have also undertaken an exercise to reduce the unknowns for all protected characteristics.	
			(see Appendix 5 ref BV017)	

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Indicator	Unit	Target	Result	Status
4.1.4 Decrease in number of working days/shifts lost due to sickness absence (not including schools)	No.	10	10.4	 AMBER
<p>OHR indicator BV012aq The 2012-2013 outturn of 10.4 is a 14% increase on last years result. Much of this increase can be attributed to the high increase in infections/norovirus periods (see infections/stomach/Chest Respiratory in attached appendix). Research will be carried out over the next few months to see how we compared with other authorities, particularly short term absence.</p> <p style="text-align: right;"><i>(see Appendix 5 ref BV012aq)</i></p>				

4.1.5 Increase in the number of staff receiving Individual Performance Reviews (IPR)	%	Not set	Staff survey to take place during 2013
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2009/10 Staff Survey reported 73% of staff who completed the survey had received an IPR.

4.1.6 Increase in staff who would tell others the council is a good employer	%	Not set	Staff survey to take place during 2013
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Data for an overall staff satisfaction measure is unavailable through the Staff Survey. This has been replaced with a proxy indicator 'How much do you agree or disagree with the following: I would tell others the council is a good employer?' The 2011 Staff Survey reported that 58% strongly agree or agree, 31% neutrality, 11% disagree or strongly disagree.

4.2. Outcome: Excellent customer service

4.2.1 **Reduction in customer repeat contact as they need only tell us once**

We are currently unable to collect the information required for this measure. The Customer Experience Management system is to be introduced to the City Infrastructure service initially in July 2013. The project is to run alongside work on creating paperless systems and a redesign of face-to-face service for customers and will be measured as Ease of Effort in 2013/14.

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Indicator	Unit	Target	Result	Status
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4.2.2

A consistent customer experience for common transactions

We are currently unable to collect the information required for this measure. The Customer Experience Management system is to be introduced to the City Infrastructure service initially in July 2013. The project is to run alongside work on creating paperless systems and a redesign of face-to-face service for customers and will be measured as Ease of Effort in 2013/14.

4.2.3

Quicker turnaround time of customer transactions

We are currently unable to collect the information required for this measure. The Customer Experience Management system is to be introduced to the City Infrastructure service initially in July 2013. The project is to run alongside work on creating paperless systems and a redesign of face-to-face service for customers and will be measured as Ease of Effort in 2013/14.

4.3 Outcome: An efficient and effective council

Strategic Risk – Pay & Allowances Modernisation

Residual Risk Score = 12




AMBER 

Background – The pay, terms and conditions of employees of Brighton & Hove City Council are constructed from a number of different sources. Key terms and conditions such as pension rights and entitlement to sick pay are agreed nationally. Basic pay is governed by the council’s job evaluation and grading system which was implemented in January 2010 and the rates of pay are set in accordance with nationally agreed pay scales. In addition, a significant number of staff receive allowances and additional payments because of the nature and pattern of the work that they do. These allowances are locally determined but over time the current system has become complex, is based on historic requirements and is no longer fit for purpose. Pay Modernisation is designed to implement a new system of allowances that is fair, consistent, modern and transparent and takes into account relevant legislation and case law, in particular in relation to equal pay and broader employment law.

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*

Pay Modernisation is critical to ensure a fair, consistent, modern and transparent system of pay. Failure to implement an appropriate system of pay could lead to significantly greater legal and financial risks in future; service disruption during the implementation phase; and reputational damage.

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Indicator	Unit	Target	Result	Status
4.3.1 Increase in the proportion of staff working under new workstyle arrangements	No.	450	722	 GREEN
This includes all staff under Workstyles phase 2 between December 2011 and May 2013.				
4.3.2 Achieve a 'desk to people' ratio of 7:10 (full time employees)	Ratio	7:10	7:10	 GREEN
On average for every 10 full time equivalent employees there are 7 workstations. The ratio varies from team to team depending on specific needs.				
4.3.3 Reduction in office accommodation by 30%	%	30	58	 GREEN
For the 722 staff included in Workstyles phase 2 there has been a 58% reduction in floor space.				
4.3.4 Reduction in the council's Carbon Dioxide emissions (from its operations)	tonnes	4% reduction	Available July 2013	
2012/13 result will be available July 2013. Below is commentary given for 2011/12 - the latest available result. The accuracy of our carbon footprint improves year on year and this means additional data is captured to reveal a more accurate picture. Despite this, the latest data indicates that we have seen a 3.3% reduction in emissions between 2010/11 and 2011/12. In April 2012 the council set carbon budgets to provide accountability in carbon emissions in 2012/13 and a 4% reduction target has been set for housing, schools, corporate buildings, street lighting, fleet fuel and work-related travel. Going forward, One Planet principles will underpin our future strategy to reduce carbon emissions from local authority operations. For our buildings we are starting feasibility work on developing a detailed zero carbon programme, this plan will be in place within 3 years. Note: the 2010/11 result has been recalculated in line with improved methodologies, and has been restated to 38,731 tonnes. The council's 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.				
4.3.5 Reduction in the annual cost of council business travel	£ Million		Data not available	
Data is currently unavailable for this indicator. The Staff Travel Plan post has not been filled due to financial pressures and therefore the original target to fully assess business mileage by June 2013 has not been met. Work is underway to look at how this can be absorbed within existing resources. This indicator will be changed. Measuring a reduction in annual cost is not a reliable indicator with continually increasing fuel prices; however reporting the reduction in the annual CO2 emissions from council business mileage show both a reduction in travel and likely shift in type of transport used.				

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Indicator	Unit	Target	Result	Status
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4.3.6

Reduction in waste produced from council operations

The council's corporate commercial waste contractors have installed weighing equipment on the vehicles that collect waste from council buildings and monitoring of waste data began from 1 April 2013. From July/August 2013 waste reporting data will be available and the most appropriate routes for reporting will be agreed.

4.3.7

Decrease in the number of separate software applications

Further work will be done to establish relevant data for this indicator.

4.4 Outcome: Value for money

Strategic Risk – Financial Outlook for the Council

Residual Risk Score = 16

RED 

Background – Reductions in central government funding are expected to continue well beyond the current Comprehensive Spending Review period through to 2020. The changes to local government funding introduced in 2013/14 will also transfer greater risks to the council, particularly in relation to Business Rate valuation appeals. There is a cumulative impact of reductions in government funding to other public agencies in the city.

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*

The council will need to continue robust financial planning in a highly complex environment. Failure to do so could impact on financial resilience and mean that outcomes for residents are not optimised.

4.4.1

Achievement of our value for money saving targets

£ Million

6.93

10.08



GREEN

OHR indicator

Provisional financial year position the total Value for Money savings achieved was £10.080m. This includes an over achievement of £3.385m by Children's Services. There was a small underachievement of £0.377m (5%) across corporate value for money areas. This has been addressed in 2013/14 budget setting.

(see Appendix 5 ref A01)