

Performance Improvement Report Quarter Three: Oct - Dec 2008

Council priorities 2008-2011



Spending time on Brighton Seafront

Protect the environment while growing the economy

Better use of public money

Reduce inequality by increasing opportunity

Fair enforcement of the law

Open and effective city leadership

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Definitions of performance rating

Direction of travel incorporates an assessment of both performance against target and progress against the milestones in the delivery plan as follows:

| | |
|------------------------|--|
| ● GREEN | Performance is good |
| ●/● AMBER/GREEN | Performance is slightly off target but progress against delivery plan milestones is on track to deliver good performance |
| ● AMBER | Performance is off target and progress against delivery plan milestones requires close monitoring |
| ● RED | Performance is significantly off target |
| ● GREY | No judgement possible (Targets may be missing or it is the baseline year for an indicator) |

An indicator could be off target but if there is evidence the delivery of the planned actions will enable performance to reach the level targeted it will be colour coded AMBER/GREEN

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| Promoting enterprise & learning | | | | | |
|--|-----------------------------|---|-------------------------------|---------------------------|------------------------|
| LAA outcome | Baseline | Target 08/09 | Latest result | Direction of travel | Lead Directorate |
| NI 79 Achievement of a Level 2 qualification by the age of 19 | 69% | 78% | Not Available September 09 | ●/● AMBER/GREEN | CYPT |
| NI 117 16 to 18 year olds who are not in education, training or employment (NEET) | 9.3% | 7.6% | 7.8% | ●/● AMBER/GREEN | CYPT |
| NI 152 Working age people on out of work benefits (At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction– we will know if the 08/09 target has been met in May 09 as the data corresponding to this target is not released until then) | 24,672 14.5% (May 07) | 23,524 (13.9%) | 24,130 14.2% (May 08) | ● AMBER | Cultural Services/CYPT |
| NI 163 Working age population qualified to at least Level 2 or higher | 75.3% | 76.9% | 73% (2007) | ● AMBER | Cultural Services/CYPT |
| NI 171 VAT and PAYE registration rate (At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction - we will know if we met the 08/09 target in Nov 2009 as this is when 2008 data is released) | 72.8 (2007) | 64 (target based on UK figure for 2007) | 72.8 (baseline in 2007) | ● AMBER | Cultural Services |
| L 1 Take forward the development of the Brighton Centre | N/A | Appoint Lead Architect and Design Team April/May 09 | OJEU Notice published Jan 09 | ● AMBER | Cultural Services |
| | | | | | |

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| Promoting enterprise & learning | | | | | |
|--|----------------|--|---------------------------|---------------------|-------------------|
| LAA outcome | Baseline | Target 08/09 | Latest result | Direction of travel | Lead Directorate |
| L 2 Increase GVA per head (Data corresponding to the 08/09 target will be released Nov 2010 – At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction) | £18,833 (2005) | £17,965 Takes current of economic situation | £19,477 (2006) | ● AMBER | Cultural Services |
| L 3 Increase the number of people in employment (At this stage we can only judge progress by comparing the latest result with the baseline to give a sense of direction - we will know if we met the 08/09 target in June 2009) | 125,300 06/07 | 127,000 | 130,700 (July 07-June 08) | ● AMBER | Cultural Services |
| L 4 Increase the visitor economy | £408m | £427.8m | N/A | ● AMBER | Cultural Services |

Summary of progress

- Progress against the NEET target (NI 117) is measured annually as an average for November, December and January. Compared to the 2006 figure of 10.85%, a significant improvement was made in 2007 with the figure of 9.24%. The 2008 target is 7.6%. The encouraging news is that the average of figures submitted to DCSF for November, December 2008 and January 2009 is 7.8% and the corresponding Unknown figure is 4.6%. The NEET and Unknown figures for December 2008 for the South East have gone up compared to November 2007 whereas in Brighton & Hove we have made significant improvements.
- The formation of an Economy Task Force to improve co-ordination, provide intelligence and steer activity. Membership includes, BHCC, SEEDA, Business Link, JobCentre Plus, Economic Partnership, Brighton & Hove Chamber of Commerce, Federation of Small Business
- The creation and launch of a 'Buy-Local' Campaign.

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- The Council as landlord to offer monthly rather than quarterly rent terms to businesses in need of support with cash flow. The Council to offer monthly rather than 10 instalments of Business Rate collection to support cash flow.
- The Council to work towards payment of invoices to small businesses within 10 days of receipt.
- The funding and support for additional business support clinics and workshops to be operated by the Chamber of Commerce and Business Link.
- In Autumn 2008 a Worklessness Steering Group was set up to improve co-ordination of services to the newly unemployed as well as to support those who remain excluded from the labour market and are supporting a number of projects:
 - Breakthrough. Supports workless adult residents at risk of poor health
 - Tourism Futures Pre-Employment Training. Provides sector specific training to local workless people and a qualified workforce to local business.
 - Brighton Internship Programme. This delivers work placements into local digital media companies who provide on the job-training and experience for graduates.
 - Improved outreach and better co-ordination of outreach services by the numerous agencies whose delivery is aimed at workless residents.
- Re-launch of new Visitor website with the plan to drive traffic from 1.9m unique visitors annually to 3m by 2010.
- Visitor Information Centre seen traffic increase by 50% since moving to the Royal Pavilion Shop.
- Secured major new events and conferences for 2009 including Corporate Games and Conferences with an economic value of £61m.

Risks

- The factors determining the depth and duration of the recession are largely outside the control of local influence. In many cases there is nothing that can be done locally to stop some of the businesses from closing and one issue is combating the view that we can save some of these businesses or that we can avoid increasing unemployment. It is quite likely that even with the best interventions most measures of economic performance in the City will go the wrong way in 2009.

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- The economic downturn will make achieving LAA, CESP and RES targets around employment and enterprise a key challenge; good performance in comparison to the region and nation will be a strong indicator given the global nature of the economic crisis. LAA targets were set during a period of unprecedented economic growth.
- Funding for the continuation of many areas of activity remains uncertain. In the current year, discrete funds including from Working Neighbourhoods Fund and LABGI have supported activity. In the forthcoming year monies are as yet to be identified to support these activities continuing. LABGI determinations from GOSE have yet to be confirmed for 2009/10.
- Central and local fiscal and monetary interventions do not revive borrowing and spending in Brighton & Hove over next 18-24 months, leading to business failure/cutbacks/relocations which will impact on employment and benefit claimant rates, GVA, business rates collected etc. This will impact on council revenue.
- Maintaining forward momentum with commercial development projects in a period of low lending levels plus housing market and construction decline
- Loss of major employer. The highly vulnerable financial services sector is responsible for 'big four' private sector employers in the city.
- Medium-term damage to unique Brighton & Hove retail offer. Independent retailers are more prone to failure in an economic downturn, a relatively large proportion of independent failures which will impact on the city's comparative advantage in retail.
- Numbers of short breaks taken in the UK are likely to decline
- Quality of visitor offer compounds slackening demand – some of this is in public control e.g. Brighton Centre, others are in Private Hands e.g. Pier.

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| Reducing crime & improving safety | | | | | |
|---|-----------------|------------------------|------------------------------|---------------------|-----------------------|
| LAA outcome | Baseline | 08/09 target | Latest | Direction of travel | Lead Directorate |
| NI 17 Perceptions of anti-social behaviour | 19.6% 08/09 | Baseline year | Next Place Survey 2010 | ● GREY | Environment |
| NI 30 Re-offending rate of prolific and priority offenders | 285 convictions | 208 convictions (-27%) | 262 -8.1% (Apr-Sept 08) | ● RED | Environment |
| NI 32 Repeat incidents of domestic violence | New indicator | N/A | N/A | ● GREY | Environment |
| NI 38 Drug-related (Class A) offending rate | New indicator | Baseline Year | Data available July 09 | ● GREY | Environment |
| NI 40 Drug users in effective treatment | 1152 | 1164 | 1131 (April- Sept 08) | ● GREEN | Environment |
| NI 47 People killed or seriously injured in road traffic accidents | 165 | 159 3.6% reduction | N/A Data available Apr 09 | ● RED | Environment/ ESFRS |
| NI 111 First time entrants to the Youth Justice System aged 10 – 17 | 497 | 472 | 187 | ● GREEN | CYPT |
| L 5 Specialist support to victims of a serious sexual offence (NI 26) | New indicator | Baseline year | N/A | ● GREY | Environment |
| L 6 Assault with injury crime rate (NI 20) | 2,191 | 2,081 5% reduction | 1514 (Dec 08) | ● GREEN | Environment |

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| Reducing crime & improving safety | | | | | |
|---|----------|--------------|-----------------|---------------------|------------------|
| LAA outcome | Baseline | 08/09 target | Latest | Direction of travel | Lead Directorate |
| L 7a Arson incidents (NI 33) – primary fires | 246 | 221 | 149 (Dec 08) | ● GREEN | ESFRS |
| L 7b Arson incidents (NI 33) – secondary fires | 390 | 351 | 266 (Dec 08) | ● AMBER | ESFRS |
| L 8 Number of police recorded LGBT hate crimes and incidents | 184 | 193 (+5%) | 101 (Dec 08) | ● AMBER | Environment |
| L 9 Number of police recorded racist and religiously motivated crimes and incidents | 554 | 526 (-5%) | 268 (Dec 08) | ● GREEN | Environment |
| L 10 Number of police recorded total sexual offences | 283 | 297 (+5%) | 280 (Dec 08) | ● GREEN | Environment |

Summary of progress

Progress on milestones is good in particular activity against milestones to reduce numbers of first time entrants to the Youth Justice System is on track and progress is good. Increased level of joint working/pooled budgets between PCST and CYPT (Challenge and Support, Targeted Youth Support Service and Operation Park) to prevent and divert young people and reduce alcohol related disorder is assisting in good progress being achieved.

Risks

- The NI indicators linked to crime, community safety, drugs and alcohol issues (NI 17,30,32,38,40,111 and local indicators 5,6,8,9 and 10) are all delivered and / or supported by staff who are funded by initiative funding streams and for which the funding for their posts is not currently confirmed beyond March 2009.
- Unless funded, multi-agency services which have strong evidence of successful crime reduction outcomes, such as the ASB Team, Operation Reduction, Priority and Prolific Offender Project, Environment Improvement Team, Communities Against Drugs Team and others will not be able to continue.

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- Impact of recession on opportunities for Young Offenders to obtain employment may also undermine engagement in education and training.
- In addition it is known that the main funding streams available up until 2008/09 are reducing in 2009/10 and then ceasing completely from 2010/11. Whilst work is underway to look for alternative sources of funding and to try and mainstream posts where possible this is a significant risk to delivering this area of work over the life of this delivery plan. The impact on achievement of targets will need to be closely monitored.
- Although an increase target was set in view of the level of underreporting of LGBT motivated incidents apparent from the Count Me In 2 survey, recorded crimes and incidents has fallen steadily during the year. Work in 2008/09 has included the planning of courses to begin in February 2009 targeted at marginalised LGBT groups (including LGBT youth, HIV+ men, Bi, Trans and those with mental health needs) and the development of 3rd party reporting forms. These and other activities should result in increased rates of reporting to the police. The CDRP will therefore be considering at its March meeting, replacing the target with one that seeks to reduce the level of reporting.
- While the reoffending rate of the highest risk prolific & priority offenders (PPOs), who are assigned to the intensive supervision scheme, is very low, there is less intensive activity with other prolific & priority offenders. Consideration is being given by the PPO Steering Group to make adjustments so that resources support work across all prolific & priority offenders are applied in the most effective way for the rest of 2008/09 and for 2009/10.
- Data is not yet available to access the first year's progress on NI 47. However when looking at progress against BVPI 99 (which NI 47 supersedes) the risk for not achieving targets is high and this can be used as an indication for NI 47's result. The LTP1 delivery report published in 2006 identified that the number of KSI does not appear to be reducing in line with the target trajectory. There are a number of factors that may have contributed to the current level of progress, including the significant amount of essential roadwork's and other improvement schemes that have been taking place in the city. Also, the contributory factors that can cause collisions and casualties can be complex and may not be resolved simply through an engineering scheme or education and training. These can include errors of judgement, weather conditions, irrational behaviour due to drink or drugs or lack of familiarity with surroundings.

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| Improving health and well being | | | | | |
|---|-----------------------------|---------------------|-------------------------------------|---------------------------|-----------------------|
| LAA outcome | Baseline | 08/09 target | Latest | Direction of travel | Lead Directorate |
| NI 39 Alcohol-harm related hospital admission rates | 156.6 per 100,000 (2007/08) | 0% increase | 182.3 | ● AMBER | ASC&H/ Environment |
| NI 51 Effectiveness of child and adolescent mental health (CAMHs) services | TBC | 4x4=16 | 16 Jan 09 | ● GREEN | CYPT |
| NI 56 Obesity among primary school age children in Year 6 | 17.7% 07/08 | 16.1 | 17.7 | ● AMBER | CYPT |
| NI 59 Initial assessments for children's social care carried out within 7 working days of referral | 56% | 76% | 83% Jan 09 | ● GREEN | CYPT |
| NI 112 Under 18 conception rate | 43 per 1000 = 10% | 34.7 per 1000 = 28% | ONS 2007 Q2 report 43.1 per 1000 | ● RED | CYPT/ Environment |
| NI 116 Proportion of children in poverty | 20% | 19% | N/A | ●/● AMBER/GREEN | CYPT/ALL |
| NI 119 Self-reported measure of people's overall health and well-being | 80.4% | Baseline year | Next Place Survey 2010 | ● GREY | ASC&H |
| NI 123 16+ current smoking rate prevalence | 981 | 944 | 494 | ● AMBER | ASC&H |
| NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) | TBC | 300 | 242 | ● GREEN | ASC&H |
| NI 135 Carers receiving needs assessment or review | 12% | 16% | 16.5% | ● | ASC&H |

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| Improving health and well being | | | | | |
|---|-----------------------------------|-------------------------|------------------------|---------------------|------------------|
| LAA outcome | Baseline | 08/09 target | Latest | Direction of travel | Lead Directorate |
| and a specific carer's service, or advice and information | | | | GREEN | |
| NI 150 Adults in contact with secondary mental health services in employment | New indicator | Baseline year | N/A | ● GREY | ASC&H |
| L 11 Services for disabled children (NI 54) | New indicator | Baseline year | Survey pending in 2009 | ● GREEN | CYPT |
| L 12 % of people contacting the Access Point whose needs were met at the access point | 0 New service | 90% | 89% | ● GREEN | ASC&H |
| L 13a Reduce the number of 11-16 year olds completing the Safe at School Survey who state that they have been bullied in 2008 | 29% (2004) | 24% | Available Feb 09 | ● GREY | CYPT |
| L 13b Reduce the number of 8-11 year olds completing the Safe at School Survey who state that they have been bullied in 2008 | 36% (2004) | 26% | Available Feb 09 | ● GREY | CYPT |
| L 14 Reduction in suicide | 14.5 per 100,000 – 05/06 | 13.69 per 100,000 | 13.84 per 100,000 | ● AMBER | CYPT |
| L 15 Increase uptake of risk assessment screening for hypertension and cholesterol in general practice measured by: | 72.8% | 72.8% | 59.8% Year to date | ● GREEN | ASC&H |

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- Performance against initial assessments for children's social care (NI 59) is good; it is an important indicator that provides reassurance on our safe guarding and child protection services, particularly pertinent following the events in Haringey.

Risks

- Whilst the teenage conception rate has dropped by 10% since 1998, the 2010 target is now extremely challenging. In response, a new teenage pregnancy action plan has been developed for 2009-11. This establishes a Teenage Pregnancy Performance Board which will hold partners to account, new performance measures around screenings, assessments, interventions and referrals, a new targeted marketing campaign designed to challenge cultural norms around unprotected sex, early screening by school nurses, recruitment of specialist health visitors and early years workers to reduce the number of teenagers having more than one child and post-termination support to prevent further pregnancy.

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| Strengthening communities and involving people | | | | | |
|--|--|-------------------------------------|--|---------------------------|----------------------|
| LAA outcome | Baseline | Target 08/09 | Latest result | Direction of travel | Lead Directorate |
| NI 4 % of people who feel they can influence decisions in their locality | 27.8% 08/09 baseline | Baseline year | Place Survey 2010 | ● GREY | S&G |
| NI 6 Participation in regular volunteering | 23.9% 08/09 baseline | Baseline year | Place Survey 2010 | ● GREY | S&G |
| NI 7 Environment for a thriving third sector | 19.8% 08/09 baseline | 25% target for 2010 survey | Place Survey 2010 | ● GREY | S&G |
| NI 11 Engagement in the arts | 61.2% 08/09 baseline | 62.7% 09/10 | Annual survey | ● GREY | Cultural Services |
| L 17 % of people who believe people from different backgrounds get on well together in their local area (NI 1) | 86.3% 08/09 baseline | Baseline year | Place Survey 2010 | ● GREY | S&G |
| L 18 Adult participation in sport (NI 8) | 25.1% (Active People Survey 05/06) | Baseline year | 22.2% (Active People Survey 07/08) | ● AMBER | Environment |
| L 21 Public Libraries and Local Engagement Indicator | See Delivery Plan for measures | | | ●/● AMBER/GREEN | Cultural Services |

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| Strengthening communities and involving people | | | | | |
|--|-----------------|------------------|-------------------|---------------------|-------------------|
| LAA outcome | Baseline | Target 08/09 | Latest result | Direction of travel | Lead Directorate |
| L 22 Number of school age children in organised school visits to museums | 33,124 (2007/8) | 35,000 (amended) | 24,661 (Apr-Dec) | ● GREEN | Cultural Services |

Summary of progress

The Stronger Communities Partnership is refreshing its LAA Delivery Plan in light of recent developments:

- A commissioning process has been implemented to allocate new additional resources which were made available to all LSP partnerships through the LPSA rewardable funding. Proposals will be considered in early March and new 1-2 year strategic projects will commence from April, based on priority criteria identified by a special SCP meeting.
- Baseline data has just become available for the strengthening communities targets following the publishing of results from the national Place and Third Sector Surveys. Partners have been discussing the findings, which are mixed, and considering sensible options for setting improvement targets for 2011. Concerns remain about the reliance on perception survey data, which can be so difficult to influence and is susceptible to a whole range of factors beyond anyone's control. The Partnership has requested further information and clarification from GOSE leads for NI4, 6 and 7 on what supplementary evidence is acceptable to include in the 'narrative' which accompanies LAA monitoring reports. We have suggested that case studies demonstrating the extent of activity within the 'strengthening communities' theme would be useful. We know that Brighton and Hove is regarded as a champion in the region for this area of work and that GOSE are keen to maintain a dialogue around performance and challenges. The Partnership is also planning a greater emphasis on communicating and promoting the range of work underway within the city, to raise awareness, increase involvement and potentially influence Surveys responses in 2011.

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- The third sector with statutory partners is developing an action plan for groups during the recession, the outputs of which will be fed into the refreshed Delivery Plan, as will the plans for implementation of the Community Engagement Framework, for which a series of tasks groups are now in place.
- The Delivery Plan will inform the Partnership's contribution to the refresh of the Sustainable Community Strategy.

Risks

- With the introduction of new activities under the Community Engagement Framework, the Sustainable Communities Act and the Duty to Involve the Stronger Communities Partnership is tasked with co-ordinating delivery of new activities without any increase in resources being made available to CVSF in providing the secretariat. Similarly, with the development of a new Stronger Neighbourhoods Group, there will be greater demand on neighbourhoods' infrastructure for partnership working. It is suggested therefore that LSP partners consider the extent to which SCP community engagement partners are co-ordinating and delivering on key statutory responsibilities and reconsider resourcing requirements accordingly. Additional resources and funding are being investigated and should help overcome the above pressures.

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| Improving housing & affordability | | | | | |
|--|----------|--------------|-------------------------|---------------------------|-----------------------|
| LAA outcome | Baseline | Target 08/09 | Latest result | Direction of travel | Lead Directorate |
| NI 154 Net additional homes provided | 569 | 570 | 480 projected by Jan 09 | ● AMBER | ASC&H/ Environment |
| NI 158 % non decent council homes | 56.6% | 46% | 53.8% | ● RED | ASC&H |
| NI 141 Number of vulnerable people achieving independent living | 65% | 66% | 71% | ● GREEN | ASC&H |
| L 27 Number of households living in Temporary Accommodation (NI 156) | 498 | 385 | 388 | ● GREEN | ASC&H |
| L 23 Bringing empty properties back into use (BV 64) | 153 | 153 | 108 | ● GREEN | ASC&H |
| L 24 Reduce the number of rough sleepers | 10 | 8 | 9 (Nov 08) | ●/● AMBER/GREEN | ASC&H/ Environment |
| L 25 Number of (fire) Home Safety Visits carried out | TBC | 2,842 | 2,172 | ● AMBER | ESFRS |

Summary of progress

- Whilst performance on decent homes (NI 158) is still off track, the development of the LDV is going well and this will ensure improvements in the future.
- Despite a lot of effort by our repairs asset team the 2008/09 decent home programme has suffered from a slow first half of the year procurement and mobilisation start, this has contributed significantly towards with an anticipated slippage away from target of 4.50 %

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- It is only now at the end of the 3rd quarter and start of the 4th quarter of 2008/09 that we are approaching and evidencing an acceptable level of decent home output delivery in terms of quantity and quality.
- At the end of 3rd quarter the percentage of properties that are non-decent has improved by 2% to 53.82%.
- The full impact of the improved decent homes management and control will continue to reduce month-on-month the levels of non-decency during the final quarter of the year, and our current projection is to achieve 50.5% non-decent by the 31st of March 2009.
- Although slippage has been experienced against the original target, the asset team expects to have returned a reduction in non decency of 6.15% for 2008/09. We still expect to meet the Decent Homes Target by 2014.

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Risks

- Indications are that planning for additional residential properties have been severely curtailed due to the current economic climate, making performance on net additional homes provided (NI 154) very difficult to achieve. The Jan 09 projection of 480 units is based on sites with a planning permission as at 1 April 2008; verification will be available in summer 2009. The recession will certainly impact this target. Projected completions in 2008/09 points to a downturn in the housing market and it is likely that actual completions will be lower than we have projected, as some of the large schemes which are 'commenced' have not actually been completed at this point.
- Again, one of the knock on effects of the economic situation & unemployment is that we are likely to see an increase in homelessness and therefore we anticipate additional demand & need for temporary accommodation. These factors will also clearly impact on other issues e.g. health and crime, which in turn will again put services under additional pressure.
- We have minimised the risk of repeating the slow start in the first half of 2008/09 to the decent home programme by detailing and agreeing plans and programmes of work with our existing procured contractors for an April 2009 start.

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| Promoting resource efficiency & enhancing the environment | | | | | |
|---|---------------|-----------------------|-------------------------------|---------------------|------------------|
| LAA outcome | Baseline | Target 08/09 | Latest result | Direction of travel | Lead Directorate |
| NI 186 Per capita CO ₂ emissions in the Local Authority area | 5.19 tons | 4% reduction | 5.19% | ● RED | S&G |
| NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating | TBC | Significant reduction | N/A | ● GREY | ASC&H |
| NI 195 Improved street and environmental cleanliness - levels of graffiti | 9% | 8% | 5% | ● GREEN | Environment |
| L 26 CO ₂ reduction from Local Authority operations (NI 185) | New indicator | Baseline year | N/A Data available July 09 | ● GREY | S&G |

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Summary of progress

- Latest analysis of CO₂ emissions (NI 186) in Brighton & Hove show that they increased slightly in 2005-06, though there was no overall change in the per capita emissions.
- The city's relatively low car ownership, falling car use, high bus use and promotion of cycling and walking have had a positive impact. The Personalised Travel Plan programme is the key instrument for further gains in this area, as measurement is based on the total number of vehicle movements counted.
- Domestic emissions from gas and electricity use went up slightly. The extensive, three-year £3 million Warm Homes energy efficiency programme, launched in January 2008, should bring this back down.

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- The biggest rise was from businesses and organisations in the city. New carbon management programmes across the large employers in the public and private sectors should help to reverse this; in addition there will be business carbon management seminars and a comprehensive, free, online Low Carbon Economy Guide for Brighton & Hove businesses.

Risks

- The trend for rising emissions in commerce and industry is a risk for CO2 emissions (NI 186). The lag between improvement action and data publication also presents a risk in that there has been little time to materially affect the overall performance against this measure during the lifetime of the LAA. The Audit Commission has said it is more interested in measures taken and demonstrable commitment to reductions than in achievement against the target per se.
- Ironically it is climate that represents the most significant risk: a cold winter like the one we have just experienced - or a hot summer -will push up emissions from heating and cooling and generate more traffic locally.

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| Promoting sustainable transport | | | | | |
|---|----------------|----------------|----------------|---------------------|------------------|
| LAA outcome | Baseline | Target 08/09 | Latest result | Direction of travel | Lead Directorate |
| NI 167 Congestion – average journey time per mile during the morning peak | 3 min per mile | 3 min per mile | N/A (year end) | ● GREY | Environment |
| NI 175 Access to services and facilities by public transport, walking and cycling | 91% | 92% | N/A (year end) | ● GREY | Environment |

Summary of progress

- Measuring congestion (NI 167) – this is a completely new indicator and the target is based on there being no increase in the average morning peak hour journey time on 5 key strategic routes entering the city centre. Latest results are not available until 2009 and there has been no progress to date on the actions and milestones
- Access to services and facilities by public transport, walking and cycling (NI 175) – this national indicator supersedes ltp1 and is a stretched target that now seeks to increase the proportion of the population that are within 10 minutes of a doctors surgery (using public transport and walking). Data is not yet available to monitor the first year's progress and no progress to date has been made on the actions and milestones.

Risks

Not identified

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| Section 2 – Progress against health of the organisation indicators | | | | |
|--|---------|-----------|---|---------------------|
| Indicator | Target | Q3 Result | Improvement Actions / Comments | Direction of travel |
| Progress against Equality standard level (BV2a) | Level 4 | Level 2 | <p>The council has a programme in place to improve its performance against the Standard over the coming year. We are due to be assessed at the end of March and are on track to improve our rating.</p> <p>In April 2009, the current Equality Standard for Local Government will be replaced with a new Equality Framework.</p> | ● RED |
| % of disputed invoices with 30 days (BV8) | 95 | 93.21 | <p>(Year to date = 92.91%)</p> <p>Brighton & Hove City Council has been paying about 93% of supplier invoices within thirty days of receipt, which is slightly below the locally set target of 95%. Staff within Financial Services have been working on ways in which we can further improve this area of performance and address the target of paying small suppliers within 10 days of receipt of invoice. 48% of all invoices are currently being paid with 10 days.</p> <p>From April new reports will be produced that</p> | ● AMBER |

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| Section 2 – Progress against health of the organisation indicators | | | | |
|--|--|-----------|---|------------------------------|
| Indicator | Target | Q3 Result | Improvement Actions / Comments | Direction of travel |
| | | | <p>will focus on the length of time the Authority takes to pay suppliers, and this will include an analysis of the length of time it takes to pay small suppliers. These reports will be produced at corporate and directorate levels.</p> <p>Additionally, staff from Financial Services will be working with staff across the council who are involved with the purchasing of goods or services to improve our corporate use of the Purchasing System. Correct use of the Purchasing System will benefit the Authority and its suppliers by allowing us to process invoices more quickly, as well as providing improved procurement management information.</p> | |
| Absence due to Sickness, working days lost per FTE (BV12) | <p>7.13 days</p> <p>Full year target 9.50 days</p> | 7.9 days | <p>Projection for 2008/09 = 10.16 days</p> <p>Work is well advanced to address sickness absence in the council. A pilot project has been operational in Adult Social Care & Housing from June 2008.</p> <p>The pilot project has resulted in a reduction in sickness absence rates in Adult Social Care & Housing.</p> <ul style="list-style-type: none"> • An improvement of 11% short term absence and 3% in long term absence | <p>●</p> <p>AMBER</p> |

Performance Improvement Report Quarter Three – Oct - Dec 2008

| Section 2 – Progress against health of the organisation indicators | | | | |
|--|--------|-----------|--|---------------------|
| Indicator | Target | Q3 Result | Improvement Actions / Comments | Direction of travel |
| | | | <p>since project initiation and is on improving trend.</p> <p>Good practices will be shared on a prioritised basis and mainstreamed on an incrementally across Directorates from April (following a full review) starting initially with Cultural Services and then supporting other Directorate hot spots</p> <p>Absence Management project has initiated a range of measures to tackle short and long-term sickness and to improve staff wellbeing, Interventions include:</p> <ul style="list-style-type: none"> • Intensive training for managers • One to one coaching for managers on difficult cases • Accelerated progression of long term cases • Trialling a new way of reporting and monitoring sickness • Improved management information • Early and pro-active intervention on cases of stress or back problems • Improved Occupation Health processes and wellbeing support <p>Sustained management action and HR support is required to continue this downward trend.</p> | |

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| Indicator | Target | Q3 Result | Improvement Actions / Comments | Direction of travel |
| % of top paid 5% of staff who are women (BV11a) | 52% | 53.4% | This is top quartile performance (top quartile is 43.56%) | ● GREEN |
| % of top paid 5% of staff who are from an ethnic minority (BV11b) | 4% | 3.2% | This is upper median quartile performance (top quartile starts at 4.53%) | ● AMBER |
| % of top paid 5% of staff who have a disability (BV11c) | 6% | 4.0% | This is upper median quartile performance (top quartile starts at 5.49%) | ● AMBER |
| % of top paid 5% of staff who are LGBT | | 12.8% | There is no comparison information for this indicator | |
| Staff declaring they meet DDA as a % of total workforce (BV16a) | 4% | 3.8% | This is upper median quartile performance (top quartile starts at 4.43%) | ● AMBER |
| % of staff who are from ethnic minorities (BV 17a) | 6% | 4.4% | This is upper median quartile performance (top quartile starts at 5.2%) | ● AMBER |
| % of buildings open to the public that are suitable and accessible to people with disabilities (BV156) | 70% | 68.9% | 113 out of the 164 buildings accessible to the public now meet DDA standards. Improvement on last quarter is due to a reappraisal of building status ie Tourist Information Centre is no longer at Bartholomew House and brings the total number of buildings down from 165. Although access has been improved at Hove Town Hall, Portslade Town Hall, Wild Park Pavillion and Kings House this doesn't bring the buildings up to DDA standards. | ● GREEN |