

# Local Area Agreement – Summary Report

## Mid-year progress 2010/11



### Key

|                    |   |  |
|--------------------|---|--|
| Ref.               | National Indicator number of 'local' reference to enable ease of reference    |  |
| Indicator          | Description of measure  |  |
| Unit               | How the indicator is measured: normally either number, percentage of monetary |  |
| Target             | The latest target set   |  |
| Latest information | Contains the most up-to-date data available to measure the indicator          |  |
| Performance        | ● <b>Green</b>  | On target  |
|                    | ● <b>Amber</b>  | An area in need of improvement but on track to achieve target          |
|                    | ● <b>Red</b>  | Off-track and requires attention                                       |
|                    | ● <b>Grey</b>   | Not able to make a judgement of performance due to lack of information |

# 1 Improving Health & Wellbeing

| Ref.      | Indicator  | Unit | Target | Latest information | Performance |
|-----------|--|------|--------|--------------------|-------------|
| NI 39     | Number of people admitted to hospital due to alcohol related problems  | No.  | 472.50 | 457.69             | • amber     |
| Comments: | <p>This is the latest available data up to June 2010 and has improved over the same period last year. Compared to the South East and all England average results in 2008/09 Brighton &amp; Hove has higher rates of hospital admissions due to alcohol related problems.</p> <p>The Intelligent Commissioning Pilot on alcohol misuse is taking this and other trend information into account within the needs analysis and service mapping which is informing outcomes and commissioning priorities. These recommendations will be brought forward for consideration by Cabinet in coming weeks.</p> <p>This measures the number of alcohol-related admissions to hospital per 100,000 population.</p>  |      |        |                    |             |
| NI 51     | Children & young peoples mental health services (CAMHS)  | No.  | 16     | 16                 | • green     |
| Comments: | <p>We achieved the maximum level during 2009/10. The CAMHS service undertake a self assessment that evaluates performance in 4 areas from 1-4 (4 being the best).</p>  |      |        |                    |             |
| NI 56d    | 11 year old children who are obese   | %    | 17.60  | 16.4               | • green     |
| Comments: | <p>Good progress is being made. The action plan that supports this work is the Promoting the Healthy Weight and Healthy Lives action plan. Through the implementation of this plan for children and young people we are delivering a combination of diet, nutrition and physical activity initiatives in a range of settings. These includes:</p> <ul style="list-style-type: none"> <li>• community dieticians delivering food growing, cooking &amp; dietary advice,</li> <li>• play and physical activity opportunities for children aged 2-11 in areas of health inequalities</li> <li>• free swimming for under 16s</li> <li>• 20 food outlets including nurseries</li> <li>• schools' breakfast clubs gaining the Healthy Choice Award.</li> </ul> |      |        |                    |             |

| Ref.      | Indicator   | Unit | Target | Latest information | Performance |
|-----------|---|------|--------|--------------------|-------------|
|           | This indicators reviews the percentage of children aged 11 who are assessed as being obese and relates to 2009/10. The comparative national average is 18.9%. The improvement of performance to reach 16.4% is not statistically significant and therefore close attention is required and remains a priority for families, schools & the health service.   |      |        |                    |             |
| NI 59     | Percentage of children's social care initial assessment done within 7 working days of referral  | %    | 77     | 52                 | • red       |
| Comments: | <p>Revised statutory guidance was published on 17 March 2010. The revised guidance set out that an initial assessment should be completed within 10 working days of a referral. This is a change from the previous timescale of seven days and the change and came into force from 1 April 2010.</p> <p>To avoid creating instability in the National Indicator Set by changing NI 59 part way through the three year cycle, the indicator will remain at seven working days in 2010/11. While the year-to-date result is 52%, performance across all teams for the month of September is 62% using the 7 day timescale and 79% for the 10 day timescale.</p> |      |        |                    |             |
| NI 112    | Teenage pregnancies   | No.  | 33     | 33.1               | • amber     |
| Comments: | <p>Since the 1998 baseline, the city's under-18 conception rate has fallen by 32%. Overall reductions in the South East and England are 16% and 15%, respectively.</p> <p>The rate of under-18 conceptions locally was 33.1 per 1000 girls aged 15-17, a 6% increase compared to the previous quarter but 18% lower than the rate for the same quarter in 2008.</p> <p>The slight increase in the rate was anticipated from trends in the more timely local data: the increase was driven by the doubling in the number of conceptions leading to maternity in Q2 2009; the percentage increase looks large but equates to 16 births compared to 8 in Q1.</p> |      |        |                    |             |
| NI 116    | Children living in poverty  | %    | 18     | 20                 | • amber     |

| Ref.      | Indicator   | Unit | Target | Latest information | Performance |
|-----------|---|------|--------|--------------------|-------------|
| Comments: | This is measures the percentage of children living in families who are in receipt of out of work benefits. This data is pre-recession and does not provide a picture of current performance. The result is based on information from 2008; this delay is caused by national problems with gathering information and cannot be resolved locally.   |      |        |                    |             |
| NI 119    | People's health and well being  | %    | 82.70  |                    | • grey      |
| Comments: | This shows people's perception of their own overall health and wellbeing, recorded using a series of measures to gauge different aspects of their health. This information was to be collected through the Place Survey in 2010 but this has been cancelled so no further data will be available. Despite this, work continues locally to address this issue.   |      |        |                    |             |
| NI 123    | Stopping smoking  | No.  | 314.6  | 220.9              | • red       |
| Comments: | Although the first few months of this year are below target this is expected to improve as the year progresses. This shows the number of adults per 100,000 population who have given up smoking for over 4 weeks whilst receiving support from the NHS Stop Smoking Service. The actual number of people who have quit so far this year is 475. This result and target is for July 2010; more recent information will be available in December 2010. |      |        |                    |             |

| Ref.      | Indicator   | Unit | Target    | Latest information | Performance |
|-----------|---|------|-----------|--------------------|-------------|
| NI 130    | Direct payments   | %    | 30        | 18 (provisional)   | • red       |
| Comments: | <p>This is a key priority for the city, a cross-partnership board was established and has been meeting regularly to oversee delivery of three key workstreams for the self Directed Support Strategy. The provisional result for September 2010, while short of the Brighton &amp; Hove target of 30% does meet the national target of 18%. Direct payments, also sometimes described as Self Directed Support, offer people and those who care for them greater flexibility in the support they want and the way it is provided.</p> <p>The target is being addressed by work to redesign the assessment process enabling service users to have a support plan and an allocation of funding. The main purpose of this project will be to review the needs of current Adult Social Care service users and introduce them to Self Directed Support. This approach will also assist Adult Social Care staff in the culture shift towards Self Directed Support, as well as enabling us to redesign our internal systems to sustain Self Directed Support options.</p> <p>A new governance structure was introduced in early 2009 following a vfm review of the personalisation programme. This established a Personalisation Executive Group which is jointly chaired by the Assistant Director, ASC and the Head of Personalisation and under which five workstreams sit. One workstream covers SDS and personal Budgets Business Processes.</p> |      |           |                    |             |
| NI 135    | Support for carers  | %    | 22 (5.25) | 5.3                | • green     |
| Comments: | <p>This indicator shows the percentage of carers who get a 'carer's break' or other specific services following an assessment or review. There is significant data quality work taking place which will further improve performance. We have improved training and support for staff as new teams are created under the Personalisation agenda. This result is up to June 2010, the target is profiled in brackets to reflect the correct position for that point in the year.</p>  |      |           |                    |             |

| Ref.        | Indicator  | Unit | Target | Latest information | Performance |
|-------------|--|------|--------|--------------------|-------------|
| NI 150      | Adults who get support from mental health services that are in paid employment   | %    | 3.3    | N/A                | • grey      |
| Comments:   | <p>This data is currently being queried as local recording indicates a higher proportion of people in employment. In 2008/09 it was 3.3%. In 08/09 the South East result was 3.2% and England average was 3.4%. It measures the percentage of adults receiving secondary mental health services who are in paid, self or supported employment at the time of their most recent assessment or review. This represents 30 people in employment out of 885, as recorded on the NHS National Adult Social Care Intelligence Service site.</p>      |      |        |                    |             |
| L11 (NI 54) | Services for disabled children   | No.  | N/A    | 58                 | • grey      |
| Comments:   | <p>This indicator has no target as it is the first time it has been measured in this way. In Brighton and Hove parents rated the services received by their disabled child as 58 out of 100 (in line with national average rating). A higher score denotes greater satisfaction with services. Across the 30 local areas with this indicator in their agreements, scores ranged from 55 to 65.</p> <p>Care should be taken when interpreting this indicator, as there have been differences in the way data has been collected nationally.</p> |      |        |                    |             |

| Ref. | Indicator   | Unit | Target | Latest information | Performance    |
|------|---|------|--------|--------------------|----------------|
| L12  | <p>Percentage of people resolving their enquiries at the adult social care access point</p> <p>This is an excellent result for this service and has remained consistently at this level. The Access Point team, based at Bartholomew House, Bartholomew Square, provides:</p> <ul style="list-style-type: none"> <li>• a single point of contact for new and existing users of social care services</li> <li>• better information and advice on the full range of care options</li> <li>• a simple assessment process designed to resolve people’s needs as quickly as possible</li> <li>• where needs are more complex, users are referred to the appropriate team for a more detailed assessment</li> </ul> | %    | 90     | 92.5               | <p>• green</p> |
| L13a | <p>Reducing bullying in secondary schools</p> <p>This result from 2009/10 is a good reduction from 22% in 2008/09. Schools attribute this improvement to the implementation of SEAL (Social and Emotional aspects of learning) strategy, more effective survey delivery and the role of support staff in responding quickly to bullying.</p>  | %    | 24     | 15                 | <p>• green</p> |
| L13b | <p>Reducing bullying in primary schools</p> <p>2009/10 result, up from 22% in 2008/09. Primary schools where the percentage of children indicating they have experienced bullying in the last year has increased by 5% compared to the previous year will be offered support by the Healthy Schools Team. The overall target has been exceeded by 3%.</p>   | %    | 26     | 23                 | <p>• green</p> |



| Ref.      | Indicator   | Unit | Target      | Latest information | Performance |
|-----------|---|------|-------------|--------------------|-------------|
| L14       | Reduce the number of suicides   | No.  | 12.1        | 14.6               | • amber     |
| Comments: | <p>The numbers above are per 100,000 people, hence the decimal places in the figures. The Intelligent Commissioning Pilot on drug related deaths has identified a potential relationship between the high rate of suicides in the city and drug related deaths. The recommended outcomes and commissioning priorities seeking reductions in the rate of drug related deaths will therefore be considered. The result is based on a three-year rolling average; most recent published data was for 2006-08. 2007/09 data will be published in December 2010.</p> |      |             |                    |             |
| L15       | Hypertension and cholesterol screening at GP surgeries  | %    | 72.8 (15.3) | 14.9               | • amber     |
| Comments: | <p>This slightly below target results is probably the result of the time lag of up to six months between the identification of hypertension and getting it under control; for example by addressing lifestyle issues such as exercise. The number of patients on local hypertension registers increased by 6% during the last quarter of 2009/10. The result shown is up to June 2010; we have narrowly missed hitting the target of the clinical management of patients with hypertension (by 0.4%).</p>   |      |             |                    |             |
| L16       | Number of people offered and taking up talking therapies sessions   | No.  | 685         | 902                | • green     |
| Comments: | <p>This measures the number of people with depression or anxiety who have been offered access to psychological therapies. 902 were referred for psychological therapies in the first quarter and of these 510 received them.</p>  |      |             |                    |             |

## 2 Improving Housing & Affordability

| Ref.      | Indicator  | Unit | Target | Latest information | Performance |
|-----------|--|------|--------|--------------------|-------------|
| NI 141    | Vulnerable people getting help to live independently   | %    | 68     | 73.3               | • green     |
| Comments: | <p>The target has been consistently exceeded throughout the period of the LAA. It measures the number of Supporting People service users who have moved on from supported accommodation in a planned way, as a percentage of the total service users who have left the service. The result is for the first quarter of 2010/11 and represents 272 planned moves out of 371. The rolling 12 month result from June 2009 to June 2010 is 71.6%.</p>  |      |        |                    |             |
| NI 154    | New additional homes provided  | No.  | 570    | 380                | • red       |
| Comments: | <p>The disappointing result is being addressed by Building New Council Homes Tenant Working Group and Housing Revenue Account (HRA) Estates Master Plan. Work is being undertaken to identify sites and properties across the City that have potential for development, refurbishment or regeneration. Housing Management Consultative Committee &amp; Cabinet have approved:</p> <ul style="list-style-type: none"> <li>• The development of a comprehensive estates master plan in partnership with tenant representatives to inform best use of HRA assets and identify opportunities to build new Council homes</li> <li>• The development of procurement, design and delivery options for new Council housing on up to 800 identified sites</li> </ul> <p>This shows the net increase in homes over the year, taking into account new builds, changes in use, demolitions and conversions. The result in 2008/09 was 721. The result for additional homes is counted at the point that new properties have a roof, not at the point that they are occupied.</p> |      |        |                    |             |

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| Ref.   | Indicator   | Unit | Target | Latest information | Performance |
|--------|---|------|--------|--------------------|-------------|
| NI 156 | Number of households living in temporary accommodation  | No.  | 333    | 424                | • red       |
|        | <p>This shows the number of households living in temporary accommodation provided by the council under homelessness legislation. Work to meet this target is complex and the Administration is determined to improve performance.</p> <p>By creating a Local Delivery Vehicle (LDV), 'Brighton &amp; Hove Seaside Community Homes' (BHSCH) aims to provide additional investment to fund improvements to Council stock. This funding will also support work to meet the needs of those persons to whom the Council owes a housing duty.</p> <p>Comments: The Council will be leasing up to 499 empty council homes to BHSCH. This will enable the Council to receive a capital receipt from BHSCH to benefit the Housing Revenue Account and the improvement of Council stock.</p> <p>Under current guidance these leased homes will count as 'temporary accommodation' for the purposes of NI156.</p> <p>There has been an increase in homelessness presentations to the service and households accepted as homeless this year. This has led to an increase in placements, coupled with fewer social lets. Numbers placed have risen from 316 in March to 424 in September 2010. For context, in September 2008 445 households were living in temporary accommodation.</p> |      |        |                    |             |
| NI158  | Percentage of non-decent council homes  | %    | 26     | 33.3               | • amber     |
|        | <p>This is the percentage of the council's homes that do not meet the government's Decent Homes Standard. There continues to be significant improvement in this area with the proportion failing to meet the standard dropping from the highpoint of 56.6% in 2007/08. The result is for September 2010 and the target for that point in the year is 30.5%. The projected estimate for March 2011 performance is currently 26% and it is expected that we will meet the standard by 2013.</p> <p>Comments: From April 2010 a new partnering agreement to manage the repairs contract has been in place and will be in a strong position to deliver the remainder of the Decent Homes programme. The council is committed to creating</p>  |      |        |                    |             |

| Ref. | Indicator  | Unit | Target | Latest information | Performance |
|------|--|------|--------|--------------------|-------------|
|      | <p>communities that are safe and productive and aims help tackle unemployment. This work supports that aim and amongst other things the new contract will provide a training academy with 200 apprenticeships and a kitchen manufacturing workshop.</p> <p>We are working closely with tenants on the creation of a Local Delivery Vehicle (BHSCH) to bring in additional investment to improve Council homes.</p> <p>BHSCH have responded to the financial &amp; commercial offer from BHCC with a proposed investment package of £30.1m to improve Council homes. The Council has accepted BHSCH response to the offer and will be moving to conclude negotiation by financial year end to bring in the funding required.</p> <p>This will allow the council to Lease up to 499 empty Council homes to BHSCH and receive a capital receipt from BHSCH to enable us to continue to improve Council homes.</p> |      |        |                    |             |
| L23  | <p>Bringing empty properties back into use</p> <p>Comments:</p> <p>This relates to private sector empty properties returned to use during the financial year as a direct result of action by the council. We have consistently over achieved on this target previously. The cycle of work and allocation of empty property assistance means that more homes come back toward the end of the financial year.</p> <p>This is the result for the first quarter; performance has been affected by a reduction in the funding available for this work.</p>  | No.  | 39     | 27                 | • red       |

| Ref.      | Indicator   | Unit | Target | Latest information | Performance    |
|-----------|---|------|--------|--------------------|----------------|
| L24       | Reduce the numbers of rough sleepers  | No.  | 10     | 26                 | • <b>red</b>   |
| Comments: | <p>This indicator counts the numbers of people sleeping rough in the area. The methodology for counting rough sleepers has changed this year; this result is not directly comparable both to the target and to previous results and will affect the numbers recorded.</p> <p>The annual official rough sleeper count will be at the end of November 2010 which we will report to DCLG. The current figure of 26 is from a 'hot spot' count in June 2010. We are not required to report these to DCLG but choose to count anyway in order to track numbers of rough sleepers in peak summer months. Potentially more people will be included in this November's count than in previous years.</p> <p>Actions to address rough sleeping in the city are contained within the Single Homeless Strategy 2009-14. Key to this are our commissioned Rough Sleepers, Street Service and Relocation Team. Their assertive outreach team engage with rough sleepers as soon as they arrive in the city and get them linked in to housing and support services that can determine their needs. We also provide relocation services for people who have no local connection to the city. We ensure our hostels in the city refer clients to specialist drug and alcohol treatment and mental health services and that there are work and learning services in place to support people toward independent living. Our partnership approach with community and voluntary sector organisations ensures we work together to prevent the people we support from returning to life on the streets.</p> |      |        |                    |                |
| L25       | Number of home fire safety visits   | No.  | 710.5  | 718                | • <b>amber</b> |
| Comments: | <p>Although slightly worse than target it is fully expected that an increase in resources available to conduct the Home Safety Visits in the second half of the year will bring this target in on schedule.</p>   |      |        |                    |                |

### 3 Promoting Enterprise & Learning

| Ref.      | Indicator   | Unit | Target | Latest information | Performance |
|-----------|---|------|--------|--------------------|-------------|
| NI 79     | Achievement of level 2 qualifications   | %    | 80     | 76                 | • amber     |
| Comments: | <p>This measures the percentage of young people achieving a specific level 2 qualification by the time they are aged 19. Gaining 5 GCSEs between A-C grades also counts as a level 2 qualification. The above result relates to the 2008/09 academic year. Performance has levelled off, being 76% in 2009 against a target of 80%, a slight decrease from 76.3% in 2008. This is after a period of consistent improvement, from 64% in 2004. The national figure for 2009 was 78.7% and we still compare well with statistical neighbours, whose average is 74.6% for 2009.</p> <p>The CYPT Performance Board has undertaken detailed analysis of GCSE attainment and NEET and will examine the reasons for the levelling off in attainment.</p> |      |        |                    |             |
| NI 117    | Young people not in employment, education or training (NEET)  | %    | 7.60   | 8.80               | • red       |

| Ref.      | Indicator  | Unit | Target | Latest information | Performance |
|-----------|--|------|--------|--------------------|-------------|
| Comments: | <p>The latest figures for July 2010 show a percentage NEET rate of 8.45%, slightly up on June 2010 (7.87%) but an improvement on the July 2009 figure which was 8.89%.</p> <ul style="list-style-type: none"> <li>- The draft 16 – 19 Commissioning Strategy identifies a need for additional Foundation Learning and Level 2 provision, tailored to meet the needs of those who are disengaged from education and training through, for example flexible start dates, non-institutional settings and one to one support.</li> <li>- Schools and colleges, working through the 14 – 19 Partnership Board have a critical role in developing and implementing new provision which meets these needs</li> <li>- The ‘On2’ brand has been developed locally as a successor to Entry to Employment (E2E) and Entry to Learning (E2L), providing programmes with flexible start dates through the spring and summer terms 2011</li> <li>- The authority is supporting bids for the European Social Fund 2011 – 13 programme, which is focussed on meeting the needs of those who are NEET or at risk of becoming NEET, with a view to ensuring that the programme reflects local priorities and builds on models that have proved successful.</li> </ul> <p>The annual 16-18 NEET rate is calculated as an average of November, December and January figures. The official 2009/10 NEET figure for 16 - 18 year olds in Brighton &amp; Hove is 8.8%, which equates to an average of 593 young people across the 3 months. The 2008/9 three month average was 7.8%, giving an average of 547 young people. The 2009/10 figure compares to an average rate of 7.0% amongst statistical neighbours and 6.4% nationally. It is worth noting that rates in Southampton and Portsmouth, similar south east cities, are higher at 9.2% and 10.5% respectively.</p> <p>The current economic conditions appear to be contributing to the rise in numbers with many of the NEET group falling out of employment rather than education/training. Since the 3 month average figures were gathered, the 16-18 NEET rate fell to 7.88% in April 2010, equating to 483 young people. This appears in large measure, to be due to time limited initiatives which placed young people registering as NEET in Entry to Employment programmes.</p> |      |        |                    |             |

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| Ref.      | Indicator  | Unit | Target | Latest information | Performance |
|-----------|--|------|--------|--------------------|-------------|
| NI 152    | The number of working age people on out of work benefits   | No   | 20,115 | 24,333             | • red       |
| Comments: | <p>Due to the recession the rate of unemployment has been rising but has levelled off in Brighton &amp; Hove since January. Data informing this indicator is lagged by 8 months to real time. This measure reviews the percentage of the working age population who are claiming out of work benefits (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, and others on income related benefits). The information above is for the year ending February 2010.</p> <p>The LAA Delivery Plan and the City Employment Skills Plan sets out in detail actions to improve performance. The full action plan is contained in the City Employment &amp; Skills Plan and is reviewed regularly by the Economic and Learning partnerships.</p> |      |        |                    |             |
| NI 163    | Percentage of working age people qualified to level 2 or higher  | %    | 77.90  | 78.90              | • green     |
| Comments: | <p>The aim of this indicator is to raise the overall skills of the workforce, a target that has been exceeded. Local information suggests that young people without qualifications are 50% more likely to be employed for a longer time than those with qualifications. The information shown is for the calendar year 2008, which is the latest available.</p>  |      |        |                    |             |
| NI 171    | New businesses started – registration rate   | No   | 63     | 63.3               | • green     |
| Comments: | <p>In the Centre for Cities report for 2010, Brighton was highlighted as having the 6th highest business birth rate (out of 64 other areas – 49.6%) - this is compared with a business death rate of 42.4%. As well as featuring in the top ten for business births we also feature in the top ten for high skilled workforce and knowledge intensive industries – this highlights our high rate of entrepreneurial activity. The information shown is for 2008 which is the latest available. The target has been adjusted to reflect the impact of the recession and a change to baseline</p>  |      |        |                    |             |



| Ref.  | Indicator   | Unit | Target | Latest information | Performance |
|---|---|------|--------|--------------------|-------------|
| information.<br>Business registrations are a proxy measure for business start-ups (actual measure is registrations for VAT and PAYE per 10,000 population aged 16 and above). |   |      |        |                    |             |
| L1  | Progress towards the development of the Brighton Centre<br><br>Annually the current Centre generates in the region of £50 million for the city. The proposed redevelopment will improve conference business and income and enhance the surrounding area; including the seafront. The development scheme aims to deliver maximum economic benefit for the city.<br>This indicator is here to enable us to comment on the progress made towards the development of the Brighton Centre. Lead architects have been confirmed and appointments for other members of the design team are underway. Target date for identifying and defining a viable scheme is estimated to be six months after the design team has been established.<br>In order to sustain business levels and develop them prior to any re-development the authority is making some investments which include a new café, new box office, refurbished public spaces, new seating, new audio visual equipment and during 2011 a new frontage will be introduced for the building. These investments are maintaining confidence that the building and the city can continue to accommodate major conferences and events while the re-development plans are progressed and they will continue to support the £732m visitor economy and 14,000 local jobs | N/A  | N/A    | N/A                | • grey      |

Comments:

| Ref.      | Indicator  | Unit | Target | Latest information | Performance |
|-----------|--|------|--------|--------------------|-------------|
| L2        | Value of the local economy   | £    | 18,500 | 19,477             | • green     |
| Comments: | <p>Brighton &amp; Hove GVA (Gross Value Added) grew at around 3% in the period 2006-7, the South East grew at around 4% and the rest of the country outside of London significantly slower. Brighton &amp; Hove GVA is growing at a faster rate than most cities, and is predicted to continue to do so according to the Centre for Cities Report 2010. GVA is a measure of the value of the local economy. A relatively high GVA per head indicates that the local economy is healthy and productive.</p> |      |        |                    |             |
| L4        | Improving the Visitor Economy  | £M   | 440.7  | 693.1              | • green     |
| Comments: | <p>Good progress on this indicator is very important as the visitor economy is an important source of employment in the city and attracts significant income. The result represents the total spend made by visitors on their trip to the city in 2008 - this was an estimated £693.1million. From 2007 the methodology used to capture Economic Impact has changed and targets for 2010/11 have been set according to the new source of data.</p>   |      |        |                    |             |

## 4 Promoting Resource Efficiency & Enhancing the Environment

| Ref.   | Indicator  | Unit | Target | Latest information | Performance         |
|--------|--|------|--------|--------------------|---------------------|
| NI 186 | <p>Reduction of Carbon Dioxide emissions</p> <p>The result shown is the percentage reduction of per capita CO2 emissions in Brighton and Hove between 2006 and 2008. This period is used to provide the latest result, though should be read mindful of the fact that there are time lags in obtaining data of up to two years. The council’s approach to addressing progress on this indicator is set out below:</p> <p>Local targets are unmet because the LAA process did not afford time for the project to meet its aims, effectively only giving us one year in which to make real change. However, our achievements compare favourably to national indicators and our reputation and aspirations are high; not least our desire to meet the Leaders commitment to the 10:10 Campaign. Emissions stood at 5.45 tonnes per person in 2007, and dropped to 5.30 tonnes in 2008; we are reducing emissions at a greater rate than the England Average.</p> <p>Comments:</p> <p>Alongside our reputation as a leader in the field we are delivering against several schemes:<br/>                     Marketing and implementing the ‘Brighton &amp; Hove Warm-Homes’ scheme - the 2011 Energy Guide has been delivered to 75,000 homes &amp; businesses.<br/>                     Establishing a pan South-East energy manager network, holding meetings quarterly chaired by Brighton and Hove, to assist with energy related tasks.<br/>                     Maximising sign up to the 10:10 Campaign.<br/>                     Promoting other climate change initiatives such as ‘Climate Connections’ and ‘Eco Open Houses’.<br/>                     Reducing traffic levels through promoting alternative forms of transport and working with schools and employers to develop travel plans.<br/>                     We are reducing CO2 emissions of council housing stock.’</p> | %    | 12     | 6.12               | <p>• <b>red</b></p> |

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| Ref.      | Indicator  | Unit | Target | Latest information | Performance |
|-----------|--|------|--------|--------------------|-------------|
| NI 187a   | Reducing Fuel Poverty in households claiming income benefits (low energy efficiency)   | %    | 12.1   | 11.8               | • green     |
| NI 187b   | Reducing Fuel Poverty in households claiming income benefits (high energy efficiency)  | %    | 32.4   | 32.5               | • green     |
| Comments: | <p>The Administration has set clear direction of travel around improving energy efficiency and maximising investment in partnership with tenants through developing FIT and ESCO models.</p> <p>NI187 measures progress in tackling fuel poverty through the improved energy efficiency of homes lived in by people claiming income related benefits. A fuel poor home is one which needs to spend more than 10% of its income on fuel to maintain sufficient heating. The main cause of fuel poverty in the UK is a combination of poor energy efficiency in homes, low incomes and high energy prices.</p> <p>The latest information is from 2009/10 and shows the percentage of households on income related benefits for which an energy assessment of their home has been carried out, living in homes with low (a) or high (b) energy efficiency. The survey results for 2010 should be available in December.</p> <p>We are working with tenants to consider these energy company investment opportunities, in particular opportunities arising from:</p> <ul style="list-style-type: none"> <li>• Community Energy Saving Programme (CESP) - established to target home energy efficiency and renewable energy measures at areas that have been identified as having significant levels of low income households</li> <li>• Feed in Tariff's – where energy companies pay for supply generated by installation of solar PV measures on council owned / tenanted properties and residents benefit from reduced fuel bills</li> <li>• ESCO (Energy Services Company) options to capture benefits of energy generation for the City and it's residents</li> </ul> |      |        |                    |             |

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| Ref.         | Indicator   | Unit | Target | Latest information     | Performance |
|--------------|---|------|--------|------------------------|-------------|
| NI 195c      | Levels of Graffiti  | %    | 6      | 2                      | • green     |
| Comments:    | <p>Levels of cleanliness are high and the target is being exceeded.</p> <p>A visual inspection on a selection of sample streets is undertaken during a regular survey to determine the levels of unsatisfactory cleanliness. This figure is the latest available and represents the period April to July 2010.</p>  |      |        |                        |             |
| L26 (NI 185) | Carbon Emissions Footprint of the Council   | No.  | N/A    | 33,195 tons (baseline) | • grey      |
| Comments:    | <p>At this stage we cannot make a judgement on the level of performance of the council's carbon footprint because the result shown represents our baseline. This information presents the Carbon Dioxide emissions (tonnes) output of our operations and includes vehicle fleet, business travel, our entire business portfolio (excluding social housing), street lights and bollards.</p> <p>The result shown is the estimated volume of total CO2 emissions caused by Brighton &amp; Hove City Council's operations and functions during 2008/09. This is not the result against this indicator; it is the baseline figure on which future reduction targets are based. Subsequent further improvements in data collection / metering may have an impact on comparative performance.</p> <p>Benchmarking against other city councils in the southeast though shows that we have a relatively low level of emissions per employee.</p> <p>When the data for 2009/10 is finalised we are aiming for a 4% reduction over the year, in line with the original target. By signing up to 10:10 however, we are aiming for a 10% reduction in 2010/11, though the 10:10 measurement itself excludes schools' performance, according to nationally determined criteria.</p> <p>Review and revision of the Carbon Management Programme Strategy &amp; Implementation Plan is on track.</p> <p>The Salix fund (Carbon Management revolving loan fund) has been used for projects over the last four years, but following review is to be focused on larger projects, and a number are now being investigated and implemented.</p> <p>We have completed King's House energy efficiency trial, involving staff awareness and switch-off campaigns, linked to improved metering. This work has been used to create a blueprint for a roadshow which can move on to other key council buildings.</p> |      |        |                        |             |

| Ref. | Indicator  | Unit | Target | Latest information | Performance |
|------|--|------|--------|--------------------|-------------|
|      | <p>We have trialled and assessed the viability of energy monitoring software to reduce wastage of energy through using PCs.<br/>                     Staff have been encouraged to sign up to 10:10 and to change travel patterns through Staff Travel Plan programmes on cycling and bus use.</p> |      |        |                    |             |

## 5 Promoting Sustainable Transport

| Ref.      | Indicator   | Unit | Target    | Latest information | Performance |
|-----------|---|------|-----------|--------------------|-------------|
| NI 167    | Managing congestion – the average time taken per mile to commute during the morning peak (8am – 10am)   | No.  | 3:38 mins | 3:27 mins.         | • green     |
| Comments: | <p>This indicator measures average journey time per mile between 8am and 10pm across major routes through the City. This is the result for 2008/09 and is the latest data available. It represents the average journey time per mile (minutes) during the morning peak traffic flows. Managing congestion has resulted in a 10 minute improvement in travel times.</p>  |      |           |                    |             |
| NI 175    | The percentage of people in the city who have good access to GP surgeries by public transport, walking and cycling  | %    | 93%       | 87%                | • red       |
| Comments: | <p>This indicator measures accessibility to doctors' (GP) surgeries based on the proportion of the population within a 10 minute journey time from a surgery. It is noted however, that accessibility within the 15 minute journey time threshold has remained constant from 2008 to 2010 at a very high level of 97%.</p> <p>During the period of this LAA, the PCT has overseen the relocation of a number of smaller, more localised GP surgeries in the Preston and Carden areas to larger sites at 175 Preston Road and Carden Hill respectively. These changes in location, rather than transport provision, are considered to be the main reason for the current level of performance, as most journeys within 10 minutes could only reasonably be expected to be carried out on foot and by bike using existing roads and pavements and no additional routes have been built. In addition, there are now higher frequencies on some of the core bus routes in the city. The result shown is the 2009/10 result and is the latest available.</p> |      |           |                    |             |

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## 6 Reducing Crime & Improving Safety

| Ref.      | Indicator  | Unit | Target | Latest information | Performance   |
|-----------|--|------|--------|--------------------|---|
| NI 17     | The percentage of people in Brighton & Hove who think anti-social behaviour is a problem   | %    | 32.5   |                    | <ul style="list-style-type: none"> <li>grey</li> </ul>  |
| Comments: | <p>This information was to be collected through the Place Survey in 2010 however this has been ended, so no further data will be available. Although the collection of data has ceased, work continues to address the issue. Available data on actual anti-social behaviour for the first half of the reporting year shows some improvement. There were 8,512 police recorded incidents of social disorder, of which 1,752 were related to youths. Compared with the first half of 2009/10, youth social disorder is down by about 4%, and adult social disorder has decreased by 0.5%. Social disorder incidents have declined since the summer peak, as also experienced in previous years.</p>  |      |        |                    |   |
| NI 30     | The number of crimes committed by key offenders known to the police (Priority Prolific Offenders)  | No.  | 254    | 169                | <ul style="list-style-type: none"> <li>amber</li> </ul> |
| Comments: | <p>Nationally it is estimated that 50% of crime is committed by 10% of offenders; the most prolific 0.5% commit 10% of crimes. Reducing both the number of repeat juvenile and adult offenders and their rate and seriousness of offending will have significant benefit to communities in the city.</p> <p>The result and target shown reflect the latest official data for this indicator which is the 2009/10 result. This information is based on the 2009 Cohort and performance was very strong against target.</p> <p>We are awaiting confirmation from the Home Office of the LAA target and baseline figure for the 2010 cohort. From our local count, there have been 93 convictions to date from this cohort with a potential maximum of 143 offences for the first six months.</p> <p>Without knowing the baseline number it is difficult to judge performance, but with the number of offences in the first 6 months being higher than for last year, while the cohort is smaller than previous years, this suggests that the next six months may be challenging.</p> |      |        |                    |   |



| Ref.      | Indicator  | Unit | Target               | Latest information | Performance |
|-----------|--|------|----------------------|--------------------|-------------|
| NI 32     | Repeat incidents of domestic violence  | %    | 28                   | 25.5               | • green     |
| Comments: | <p>Work to prevent domestic violence locally has been recognised as very good in comparison to other areas. Over 100 high risk victims of domestic violence and their children were helped during 2008/09. The Brighton and Hove Multi Agency Risk Assessment Conferences (MARACs) started in October 2007 as part of a national roll out of the scheme by the Home Office. It meets monthly and looks at approximately 10 very high-risk cases per meeting. In addition to this work there is ground breaking Break4Change programme for young people who are being abusive or violent to their parents or family in initial evaluation shows significant changes in young people's behaviour and improved outcomes for parents and carers. MARAC has also contributed to reduce the risk of serious harm or homicide for victims of domestic abuse and has enabled a more co-ordinated response across all agencies to increase the safety, health and well-being of all victims – adults and children. This result is for the period April to October 2010.</p> |      |                      |                    |             |
| NI 38     | Criminal offences which are related to Class A drug use  | No.  | 0.95 reduction of 5% | 0.65               | • green     |
| Comments: | <p>Partnership working has resulted in significant improvements in this target. This is the 2009/10 result which is the latest available. The figure represents the ratio of actual against predicted reoffending by Class A drug users (if the number of actual offences was the same as the number of predicted offences this would equal a ratio of 1). This performance is 32% better than the annual target of 0.95. Three prolific and other priority offenders have been identified whose offending is above the predicted level, who are most at risk of reconviction, and who will be targeted intensively. Good progress has been made with Drug Rehabilitation Requirements: the number of commencements for Apr-Aug was 39% ahead of target schedule and, for successful completions, 7% below.</p>  |      |                      |                    |             |

| Ref.  | Indicator   | Unit | Target | Latest information | Performance    |
|-------|---|------|--------|--------------------|----------------|
| NI 40 | <p>The number of Class A drug users who are in effective treatment</p> <p>The number of drug users in effective treatment is defined as those Class A drug users [opiates and/or crack cocaine] who are in treatment for twelve weeks or more, or who are subject to a planned discharge within twelve weeks.</p> <p>The data shown is the latest available and is for the period April 2010 to end of May 2010, and shows we are performing better than target.</p>  | No.  | 985    | 1018               | <p>• green</p> |
| NI 47 | <p>The number of people killed or seriously injured in road traffic accidents</p> <p>This is the result for the calendar year 2009 and is the latest information available. Although this is below target it is worth noting that the total number of deaths has reduced. Two people died in 2009 compared with five in 2008. The overall number of people injured fell from 1207 in 2008 to 1105 in 2009 (8.4% reduction).</p> <p>Reductions against DfT 1994-98 Baseline:<br/>                     KSI = 12.28%<br/>                     Child KSI = 36.36%</p> <p>We are now in a position to make better use of the data to identify patterns &amp; trends and are targeting resources accordingly via education, training and publicity, plus engineering.</p> <p>In partnership with the SSRP (Sussex Safer Roads Partnership) we deliver an ongoing programme of road safety initiatives and campaigns which include THINK campaigns, Share the road, and Brighten up Brighton.</p> <p>We are on course to deliver against child road safety training targets, which includes child cycling and child pedestrian training in schools</p> <p>We have completed a review of speed limits on A &amp; B Class roads and the next phase of review which will include all City roads is just beginning with revised methodology resulting from the Scrutiny report into 20mph speed limits/zones.</p> <p>We are on course to deliver individual casualty reduction schemes at 26 sites and to review current validity of the existing site list and priority order. Work at 13 of the sites is completed, 10 are currently in the planning or build stage.</p> | No.  | 123    | 150                | <p>• red</p>   |

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| Ref.      | Indicator  | Unit | Target | Latest information | Performance |
|-----------|--|------|--------|--------------------|-------------|
| NI 111    | The number of first time entrants to the Youth Justice System (children aged 10 – 17)  | No.  | 122.5  | 109                | • green     |
| Comments: | <p>For the period April to September there has been a 20% reduction in First Time Entrants compared to the same period for last year. Youth Offending Service Triage has had an impact and the Family Intervention Project has also helped in improving this work.</p> <p>This indicator shows the number of young people (aged 10-17) who receive their first substantive outcome from the youth justice system. A substantive outcome is a reprimand, a final warning, or a court disposal for those who go directly to court.</p>   |      |        |                    |             |
| L 6       | The number of assaults leading to less serious injury  | No.  | 3.79   | 3.73               | • green     |
| Comments: | <p>The result and target is the number of these incidents per 1000 people in Brighton and Hove. The actual number of offences committed so far this year is 955 against a target of 971. This target aims for a five percent reduction on last year's offences and this is being achieved.</p> <p>Since April we have not experienced typical month-on-month trends, e.g. some have been the lowest in five years, some the highest in three. Although we continue to see a reduction in assaults with injury, further performance analysis reveals that the ABH element is rising slightly. This is not within the city centre hence not directly attributable to the night time economy, but it does relate to public areas rather than private. There is some anecdotal evidence of increased recording as a result of the new investigative structure (Response Investigation Team) but this requires further examination.</p> |      |        |                    |             |

| Ref. | Indicator   | Unit | Target | Latest information | Performance           |
|------|---|------|--------|--------------------|-----------------------|
| L 7a | <p>The number of arson incidents which lead to major fires</p> <p>The figures shown are incidents per 1000 population. A primary fire is a major fire involving property, casualties or 5 or more appliances. There have been 106 deliberate primary fires in total in Brighton and Hove over the first half of the year, against an annual target of 183.</p> <p>Comments: Although the current performance is slightly worse than target the levels of fire service recorded serious and less serious arson in the first half of 2010/11 are both showing good reductions compared with last year (down 24% and 15% respectively). Following the relatively high levels seen between April and July 2010, numbers in both categories of arson have dropped sharply for the months of August and September. Trends for previous years have seen a decline in incidents during the last 6 months of the year and it is expected that the target will be met.</p>                          | No.  | 0.36   | 0.41               | <p>● <b>amber</b></p> |
| L 7b | <p>The number of arson incidents which lead to less serious fires</p> <p>The figures shown are incidents per 1000 population. A less serious secondary fire is a major fire involving property, casualties or 4 or fewer appliances. There have been 166 deliberate secondary fires in total in Brighton and Hove over the first half of the year, against an annual target of 288.</p> <p>Comments: Although the current performance is slightly worse than target the levels of fire service recorded serious and less serious arson in the first half of 2010/11 are both showing good reductions compared with last year (down 24% and 15% respectively). Following the relatively high levels seen between April and July 2010, numbers in both categories of arson have dropped sharply for the months of August and September. Trends for previous years have seen a decline in incidents during the last 6 months of the year and it is expected that the target will be met.</p> | No.  | 0.56   | 0.65               | <p>● <b>amber</b></p> |

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## 7 Strengthening Communities & Involving People

| Ref.      | Indicator  | Unit | Target | Latest information | Performance  |
|-----------|--|------|--------|--------------------|--|
| NI 4      | <p>Percentage of people who feel they can influence decisions in the local area</p>  | %    | 29.4   |                    | <ul style="list-style-type: none"> <li>• grey</li> </ul> |
| Comments: | <p>This information was to be collected through the Place Survey in 2010 but this has been cancelled so no further data will be available.</p> <p>We are in the early stages of re-commissioning our community engagement, community development and voluntary sector representation work. The commissions will include activity against these outcomes and they will be measured as part of their performance management.</p> <p>Current progress is good and we aspire to improve on this once the new arrangements have been determined. Work continues to improve and develop our democratic processes to ensure and improve transparency and accessibility. We have recently published all council expenditure over £500.00 online in compliance with Government encouragement.</p> |      |        |                    |  |
| NI 6      | <p>Participation in regular volunteering</p>   | %    | 23.2   |                    | <ul style="list-style-type: none"> <li>• grey</li> </ul> |
| Comments: | <p>This information was to be collected through the Place Survey in 2010 but this has been cancelled so no further data will be available.</p> <p>We are in the early stages of re-commissioning our community engagement, community development and voluntary sector representation work. The commissions will include activity against these outcomes and they will be measured as part of their performance management.</p> <p>Current progress is good and we aspire to improve on this once the new arrangements have been determined. Our volunteering strategy and outreach work continues to increase the number of volunteers across the city. We are working with partners to maximise the potential of the Governments 'Big Society' agenda.</p>                              |      |        |                    |  |

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| Ref.      | Indicator   | Unit | Target | Latest information | Performance |
|-----------|---|------|--------|--------------------|-------------|
| NI 7      | Support for a thriving 3 <sup>rd</sup> sector   | %    | 24.8   | 19.8               | • grey      |
| Comments: | <p>The council and its partners help to provide an environment in which independent third sector organisations can operate successfully. This helps to reduce the burden on the state and assists community cohesion and inclusivity. It provides opportunities for individuals to have more say over issues that affect them. This information is taken from the 2008 National Survey of Third Sector Organisations and is the latest available. The next survey will be in 2010.</p>  |      |        |                    |             |
| NI 11     | Engagement in the arts  | %    | 64.2   | 61.2               | • grey      |
| Comments: | <p>This information is taken from the 2008 Active People Survey, which is the latest available. We have the highest engagement with the arts outside London; 45.2% was the national result that year. The next result will be available by March 2011.</p>  |      |        |                    |             |
| L 17      | Percentage of people who believe people from different backgrounds get on well together   | %    | 86.5   |                    | • grey      |
| Comments: | <p>This information was to be collected through the Place Survey in 2010 but this has been cancelled so no further data will be available. Setting this target demonstrates our commitment to community cohesion and reflects the diverse communities that comprise and contribute to the character of to the city. Although this measure is no longer collected centrally progress on delivering and measuring progress across this important area continues through the CDRP, the Police, our Public Safety and Community and Equalities Teams.</p> |      |        |                    |             |

| Ref.      | Indicator   | Unit | Target | Latest information | Performance |
|-----------|---|------|--------|--------------------|-------------|
| L 18      | Adults taking part in sport   | %    | 22.7   | 23.2               | • green     |
| Comments: | Current results show an improvement in uptake of the adult population participating in sport or active recreation 3 days a week. The result shown is taken from the 'Active People Survey' (APS) 3 which was conducted over the financial year of 2009/10. This is just above the national average, coming 171 out of 354 all England authorities. The next data will be released in January 2011.  |      |        |                    |             |
| L21       | Community engagement in local libraries   | %    | 100    | 100                | • green     |
| Comments: | This indicator shows progress made against the delivery of all the actions in the LAA Delivery Plan to engage communities with local libraries. Currently all elements of the plan are progressing as expected so the result is assessed at 100%. These include targets on the number of physical and virtual visits, new stock added, the number of library members, customer satisfaction levels, programs to support children's reading (Bookstart) and many others. |      |        |                    |             |
| L22       | Number of school children on organised museum visits  | No.  | 15,876 | 13,802             | • amber     |
| Comments: | Our target of 15,876 up until September 2010 is adjusted to take into account seasonal fluctuations (i.e. school holidays etc). Work continues in this area with the intention to reduce inequalities for children and young people, improve the cultural offer and learning opportunities, and improve local engagement with the city's museum resources.  |      |        |                    |             |

