



**Brighton & Hove  
City Council**

**CABINET  
ADDENDUM**

**Item 25**

**Annual progress update on the  
2008-11 Local Area Agreement (LAA)  
2009/10**

**4.00PM, THURSDAY, 17 JUNE 2010**

**COUNCIL CHAMBER, HOVE TOWN HALL**



# ADDENDUM

**ITEM**

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**STRATEGIC & POLICY ISSUES**

- 24. Annual progress update on the 2008-11 Local Area Agreement (LAA) 2009/10 1 - 62**



<b>Subject:</b>	<b>Annual progress update on the 2008-11 Local Area Agreement (LAA) 2009/10</b>		
<b>Date of Meeting:</b>	<b>17 June 2010</b>		
<b>Report of:</b>	<b>Director of Strategy &amp; Governance</b>		
<b>Contact Officer:</b>	<b>Name: Paula Black</b>	<b>Tel: 29-1740</b>	
	<b>E-mail: paula.black@brighton-hove.gov.uk</b>		
<b>Key Decision:</b>	<b>No</b>		
<b>Wards Affected:</b>	<b>All</b>		

**FOR GENERAL RELEASE****1. SUMMARY AND POLICY CONTEXT:**

- 1.1 The Local Area Agreement forms one strand of the city wide 'contract' which sets priorities for Brighton and Hove and assesses how well we are delivering for residents on these priority areas. After a broad and thorough consultation process in 2007 the LAA targets were agreed by the Strategic Partnership as the main performance priorities in Brighton & Hove for 2008/11. During this process public sector partners, in collaboration with the third sector, agreed to 35 indicators selected from the National Indicator Set. In addition, we elected to include several local targets which were felt to be a priority for the city. The current LAA was agreed for three years and is based on what were assessed to be priorities at the time of negotiation.
- 1.2 This report provides information on how well we are progressing at the end of the second year. It also enables reflection on whether the areas selected for inclusion continue to be priorities, if they are appropriate measures of our aspirations and those of our residents, and if they should shift in light of the agreed city-wide outcomes contained in the Sustainable Community Strategy once the current LAA comes to an end in 2011. In addition, the performance framework for managing the relationship between Central and Local Government is likely to change and a process has been agreed by the Public Service Board for beginning to prepare for whatever future requirements are put in place.
- 1.3 There are 3 elements to this report:
- Local Area Agreement (LAA) Summary Scorecard Report in **Appendix 1** provides performance information for the 2<sup>nd</sup> year of this LAA to the end of March 2010. Note that responsibility for some indicators is shared across partner organisations.
  - The Exception Report contained in **Appendix 2** provides the basis of the action plans for the next year for those indicators that were significantly off target (red) at the end of 2009/10.
  - The Exceptions Report contained in Appendix 2 provides information only on indicators that were significantly off target at the end of 2009/10. These are listed below.
  - The organisational health report for 2009/10 is shown as **Appendix 3**.

1.4 The LAA indicators are monitored closely by the Audit Commission/Joint Inspectorate and used to inform the annual Comprehensive Area Assessment findings for the city, and Use of Resources assessments for individual organisations. Indicators which are off target are listed below.

## **2. RECOMMENDATIONS:**

2.1 That Cabinet notes the good progress against the LAA outcomes in Appendices 1 & 2.

2.2 That Cabinet notes the actions outlined in the Exception Report in Appendix 2 to address areas not meeting the agreed targets.

2.3 That Cabinet agrees to ask Cabinet Members to review any areas of poor performance at future Cabinet Members Meetings and/or discusses with the relevant leading partnership progress on the action plans.

2.4 That Cabinet notes the targets for the Local Area Agreement were negotiated originally in 2007 and refreshed in 2009, and in particular that the target refresh was to address the impact of the economic recession on the achievements for employment outcomes.

2.5 That Cabinet notes that conversations are on-going with partners to review priorities for the city in light of future plans for commissioning to deliver outcomes agreed in the Sustainable Community Strategy, and as a result new priorities will be established which will set the agenda for the next city-wide performance framework which will act as the successor to the current LAA.

## **3. RELEVANT BACKGROUND INFORMATION:**

3.1 Successful delivery of the Sustainable Community Strategy's outcomes are monitored through our LAA and the Comprehensive Area Assessment. The Local Area Agreement contains indicators which are judged to be good measures of our local priorities. These priorities are agreed by all public sector partners and the third sector in the city. The family of partnerships, under the Local Strategic Partnership, are responsible for delivery and monitoring of activity which ensures we meet our targets. As such the LAA is a city-wide partnership performance agreement. It is also a statement of intent and aspiration.

3.2 However, the LAA forms only one selected strand of activity and priorities. Each organisation continues to monitor its own performance in key areas. Given Brighton and Hove City Council and partners' plans to move to a commissioning model of service delivery, and that the basis of this commissioning will be a robust evidence base for local needs and aspirations, the future shared performance agreement for the city will necessarily shift its focus.

3.3 Performance against LAA targets has been positive on the whole but areas of challenge remain. Work is planned for Summer/Autumn 2010 to begin to discuss current activity and align future activity with outcomes set in the Sustainable Community Strategy. Arising from these conversations with partners will emerge

revised priorities for any future performance agreement. This process was agreed by the Public Service Board on 20 April 2010.

- 3.4 The LAA is a 3 year plan (2008-2011). The agreement contains 35 National Indicators and 22 local indicators, selected because they highlight particular areas for improvement identified in our local needs assessments; including the Reducing Inequality Review and Joint Service Needs Assessments of children and adults as well as those emerging from an in-depth and wide ranging consultation process.
- 3.5 Appendices 1 and 2 track progress against key actions and milestones to provide TMT and elected members with a fuller picture of progress. TMT and Cabinet are invited to use this information to check progress and, where necessary, recommend additional action or reporting. Colours provide the direction of travel at the time of reporting:

□	<b>GREEN</b>	Performance is at or better than target
□	<b>AMBER</b>	Performance is off target and progress against delivery plan milestones unknown or uncertain
□	<b>RED</b>	Performance is significantly off target
□	<b>GREY</b>	No judgement possible (targets may be missing or it is the first year for an indicator and so sets the baseline against which future performance will be assessed)

- 3.6 The LAA is formed in the main from the National Indicator Set introduced in 2008. Some of the indicators are not refreshed annually. Where this is the case the latest available information is provided. In a few cases the national data sources are still unavailable, whilst in others there is a significant time lag, e.g. some of the economic and sustainability indicators.
- 3.7 The action plans that support the delivery of the Local Area Agreement outcomes sit in individual organisations' business plans. These plans are established in line with budget proposals and are monitored at Directorate Management Teams and in one to one appraisal meetings with lead officers. In addition, partner organisations and the family of partnerships monitor action against delivery.
- 3.8 There is a well established partnership performance management framework that regularly reviews progress in the thematic partnership meetings. The Partnership Data Group consists of analysts who share data, ensure data quality and provide information for performance and service improvement challenges. The Partnership Managers Group is made up of managers from the family of partnerships who own delivery and monitoring of key thematic priorities and LAA targets. They make strategic recommendations based on evidence of performance in their respective areas. The newly formed Performance Board internal to B&HCC will also play a role in bringing together officers from across the organisation to challenge poor performance and suggest activity to bring performance back on track.

- 3.9 We are continually working to improve the data quality used by B&HCC to make policy and resource allocation decisions. Some of this work is done by officers involved in delivering or reporting on service delivery and impact. Recently several internal groups have been established to refine Data Quality Standards and share best practice. In addition, the analysis and understanding of performance data as well as shared information more generally is being brought together in order to offer a robust evidence base for Intelligent Commissioning.
- 3.10 The Exceptions Report contained in Appendix 2 provides information only on indicators that were significantly off target at the end of 2009/10. These include:

Local indicators:

- L06(NI020) - assaults with less serious injury (proxy for alcohol related crime)
- L16 - take up/offer of talking therapies

National indicators:

- NI047 – road traffic accidents - number of people killed or seriously injured
- NI079 – achievement of level 2 qualification by the age of 19
- NI117 – 16-18 year olds not in education, employment or training (NEET)
- NI130 – % of social care clients receiving Self Directed Support
- NI158 – % non-decent council homes
- NI175 – access to services and facilities by public transport, walking and cycling
- NI186 – per capita reduction of CO<sub>2</sub> emissions in local authority area

Indicators within the organisational health report that are off target are:

- Invoices payment turnaround times (3 indicators)
- % staff and % of top earners declaring they are disabled
- % staff declaring they are from an ethnic minority
- Days lost due to sickness

**4. CONSULTATION:**

- 4.1 The Local Area Agreement 2008-2011 priorities were set in negotiation with the Local Strategic Partnership and the Government Office South East (GOSE).

**5. FINANCIAL & OTHER IMPLICATIONS:**

Financial Implications:

- 5.1 Successful performance against agreed LAA improvement targets 2008-2011 will attract performance reward grant payable in 2011/12 and 2012/13. The details of potential grant entitlement subject to performance are awaited from central government but are expected to be substantially less than the levels previously seen.

*Finance Officer consulted: Peter Francis*

*Date: 13/05/10*



Legal Implications:

- 5.2 The LAA targets have been developed in accordance with the statutory requirements set out in the Local Government and Public Involvement in Health Act 2007. The framework requires authorities to keep the progress against targets under review.

*Lawyer consulted:*

*Elizabeth Culbert*

*Date: 12/05/10*

Equalities Implications:

- 5.3 The performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

Sustainability Implications:

- 5.4 The performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

Risk and Opportunity Management Implications:

- 5.5 The management of performance is important and contributes to avoiding the risk that the council's improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

Crime & Disorder Implications:

- 5.6 Reducing crime and disorder is a central theme of the Corporate Plan and the Local Area Agreement and monitoring progress against these outcomes is a key element of the proposed new performance management framework.

Corporate / Citywide Implications:

- 5.7 Cabinet and The Management Team will continue to have a Performance Focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisation performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new corporate plan in the future. This is an essential part of the council's performance management framework.

**6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 The monitoring of the Local Area Agreement is part of the performance management framework. This framework is a corporately defined process; as such no alternative options are appropriate.

**7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 The report provides information on progress against the LAA priorities ensuring close monitoring for continuous improvement.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. LAA Summary Scorecard Report
2. The Exception Report
3. The Organisational Health Report

### **Documents In Members' Rooms**

None

### **Background Documents**

None



**Brighton & Hove  
City Council**

***Brighton and Hove City Council  
LAA Annual Summary Scorecard Report  
Appendix 1***

***Period: 09/10***

## SCORECARDS

**Improving health & well being**

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>L 11 (NI054) - Services for disabled children</b>	<b>No.</b>	<b>0.00</b>	<b>58.00</b>	
<p>There is no status for this as this indicator is not targeted. Nationally, parents rated the services received by their disabled child as 59 out of 100. In Brighton and Hove parents rated the services received by their disabled child as 58 out of 100. A higher score denotes greater satisfaction with services. Care should be taken with interpreting this indicator, as there have been methodological flaws which suggest caution is needed.</p>				
<b>L 12 - Percentage of contacts and enquiries resolved at the access point</b>	<b>%</b>	<b>90.00</b>	<b>92.50</b>	
<p>During 2009/10 Access Point has been resolving over 2,000 contacts and enquiries each month. In total 25,899 queries out of 27,995 were resolved at the point of contact during the year.</p>				
<b>L 13a - Reduce the number of 11-16 year olds completing the Safe at School Survey who state that they have been bullied in 2009</b>	<b>%</b>	<b>21.00</b>	<b>15.00</b>	
<p>This is a good reduction (from 22% in 2008/09) which schools attribute to the implementation of SEAL (Social and Emotional aspects of learning) a national strategy, more effective survey delivery and the role of support staff in responding quickly to bullying.</p>				
<b>L 13b - Reduce the number of 8-11 year olds completing the Safe at School Survey who state that they have been bullied in 2009</b>	<b>%</b>	<b>21.00</b>	<b>23.00</b>	
<p>Primary schools where the percentage of children indicating they have experienced bullying in the last year has increased by 5% compared to last year will be offered support by the Healthy Schools Team.</p>				
<b>L 14 - Reduction in suicide per 100,000 population</b>	<b>No.</b>	<b>13.60</b>	<b>13.84</b>	
<p>The result is based on a three-year rolling average. The result from 2005-2007 is 13.84. A systematic approach is being used to establish the reasons why and methods by which people commit suicide. The results of the serious events audit will be disseminated and action taken by all partners to have the desired impact. The latest published figure for 2007 reported a rate of 11.80.</p>				
<b>L 15 - Increase uptake of risk assessment screening for hypertension and cholesterol in general practice</b>	<b>%</b>	<b>72.80</b>	<b>71.68</b>	
<p>The indicator measures the percentage of patients recorded on GP hypertension registers in whom the last blood pressure (measured in last 9 months) is 150/90 or less.</p> <p>The number of patients with hypertension was 29,557, measured at 31 March 2010. Of these, patients with hypertension with Blood Pressure of 150/90 or less was 21,187.</p> <p>The difference between the target and the actual performance is 1.12% - equivalent to 330 people with hypertension in Brighton and Hove.</p>				

**SCORECARDS****Improving health & well being**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>L 16 - Take up/offer of 'talking therapies'</b>	<b>No.</b>	<b>3,369.00</b>	<b>2,488.00</b>	
<p>This measure the number of people with depression and/or anxiety disorders who have access to psychological therapies. Underperformance has been raised at the Sussex Partnership Foundation Trust (SPFT) Commissioning Board. Monthly monitoring meetings are in place to monitor and challenge performance against targets.</p> <p>This result is provisional pending final confirmation, which should be available by the end of June.</p>				
<b>NI039 - Rate of Hospital Admissions per 100,000 for Alcohol Related Harm</b>	<b>No.</b>	<b>1,873.00</b>	<b>0.00</b>	
<p>No status is shown for this indicator as the final result is not yet available, however the latest result from February 2010 was 1653.52, better than the monthly target at that point. Final results should be available mid-May.</p>				
<b>NI051 - Effectiveness of child and adolescent mental health (CAMHS) services</b>	<b>No.</b>	<b>16.00</b>	<b>16.00</b>	
<p>The CAMHS service undertake a self assessment that evaluates performance in 4 areas from 1-4 (4 being the best). This result is the addition of those scores. We have achieved the maximum level this year.</p>				
<b>NI056d - Obesity in primary school age children in year 6 - percentage of children measured this year who are obese</b>	<b>%</b>	<b>17.60</b>	<b>16.40</b>	
<p>Results have improved and are better than the national average (18.3%), although the change is not statistically significant</p>				
<b>NI059 - Percentage of initial assessments for children's social care carried out within 7 working days of referral</b>	<b>%</b>	<b>77.00</b>	<b>0.00</b>	
<p>No status is shown for this indicator because this result will not be available until the end of June 2010.</p>				
<b>NI112 Under 18 conception rate per 1000 population of 15-17 year olds</b>	<b>No.</b>	<b>32.97</b>	<b>36.00</b>	
<p>The latest release of under 18 conceptions data from the ONS shows that in 2008 the Brighton &amp; Hove rate was 36.0 per 1000 women aged 15-17 year old. This represents 150 conceptions. This rate is a 25.1% reduction compared to the baseline year (1998). We are looking to reach a 45% reduction on the baseline when we report 2010 results, in 2012.</p>				
<b>NI116 - The percentage of children under 16 living in households in receipt of out of work benefits</b>	<b>%</b>	<b>18.00</b>	<b>20.30</b>	
<p>The current Local Area Agreement uses a proxy measure at the moment which is the proportion of children living in families in receipt of out of work benefits. The proportion fell year on year from 23.4% in 2004 to 20.3% in 2008. This data is pre-recession and does not provide a picture of current performance.</p>				

## SCORECARDS

**Improving health & well being**

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>NI119 - Self-reported measure of peoples overall health and wellbeing</b>	%	<b>82.70</b>	<b>79.80</b>	
<p>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 is collected every 2 years through the Place Survey.</p> <p>The 2008/09 result is shown here. The next survey will take place in 2010.</p>				
<b>NI123 - Stopping smoking</b>	No.	<b>942.73</b>	<b>944.70</b>	
<p>This shows the number of adults per 100,000 population who have given up smoking for over 4 weeks while receiving support through the NHS Stop Smoking Service. This result is from February 2010 and represents 2016 people quitting smoking. The final result should be available by June 2010.</p>				
<b>NI130 - % Social care clients receiving Self Directed Support</b>	%	<b>18.00</b>	<b>10.10</b>	
<p>Direct payments offer clients and carers greater flexibility in how their support is provided, and ensure their support package is responsive to their needs.</p> <p>The result here represents 920 people receiving Self Directed Support. The indicator dictates that this must be as a percentage of all clients (current total 9140) though, of these, only about 30% would be eligible to receive Self Directed Support. This is reflected in the increase in Brighton &amp; Hove's target in 2010/11 to 30%.</p>				
<b>NI135 - Carers receiving needs assessment or review and a specific carer's service, or advice and information</b>	%	<b>19.00</b>	<b>19.50</b>	
<p>This represents 1484 carers who received assessment/review and carers services or advice during the year against a total of 7604 clients.</p>				
<b>NI150 - Adults receiving secondary mental health services whilst in paid employment</b>	%	<b>3.30</b>	<b>0.00</b>	
<p>There is no status for this indicator because this result will not be available until June 2010. The deadline for submission of data to the Department of Health was May; the DoH will then cleanse all data received and publish the final results on the NHS Information Centre. In 2009 the results became available in June.</p> <p>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.</p> <p>3.3% was the 08/09 baseline. This represents 30 people in employment out of 885, as recorded on the NHS National Adult Social Care Intelligence Service (NASICIS) site.</p>				

**SCORECARDS****Improving housing & affordability**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>L 23 (BV064) - Private sector vacant dwellings returned into occupation or demolished</b>	<b>No.</b>	<b>153.00</b>	<b>155.00</b>	

This shows the number of non-local authority-owned vacant dwellings returned to occupation or demolished during the financial year as a direct result of action by the council. This is not a final result, additional data from Council Tax records will be available by June and the total is expected to increase.

<b>L 24 - Reduce the number of rough sleepers</b>	<b>No.</b>	<b>10.00</b>	<b>11.00</b>	
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This indicator evaluates the extent of rough sleeping by carrying out counts of people sleeping rough in their area. The definition of sleeping rough is: "People sleeping, or bedded down, in the open air; people in buildings or other places not designed for habitation."

This result is from the count in March 2010; of the 11 people counted only one had a local connection.

<b>L 25 - Number of (fire) Home Safety Visits carried out</b>	<b>No.</b>	<b>2,840.00</b>	<b>2,927.00</b>	
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During the early months of the year the Community Safety Team were engaged in a project that looked into the retention span of information passed on at a Home Fire Safety visit. The outcome of which will be used to determine future delivery plans. This resulted in a below target performance for that period.

A shift in resources, alongside a more detailed analysis of prioritised areas in which to deliver Home Fire Safety Visits has enabled the Team and Operational crews to meet and exceed the target.

<b>NI141 - Percentage of vulnerable people achieving independent living</b>	<b>%</b>	<b>67.00</b>	<b>71.20</b>	
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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.

This represents 1164 planned moves out of a total of 1630 during the year.

<b>NI154 - Net additional homes provided</b>	<b>No.</b>	<b>570.00</b>	<b>721.00</b>	
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This shows the net increase in homes over the year, taking into account new builds, changes in use, demolitions and conversions.


The result shown is for 2008/09. The result for additional homes provided in 2009/10 will be available in summer 2010. These are counted at the point that new properties have a roof, not at the point that they are occupied.

<b>NI156 - Number of households living in temporary accommodation</b>	<b>No.</b>	<b>333.00</b>	<b>316.00</b>	
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This shows the number of households living in temporary accommodation provided by the council under the homelessness legislation.

The number has been consistently decreasing, down from 455 in August 08/09.

**SCORECARDS****Improving housing & affordability**


<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>NI158 - % non-decent council homes</b>	<b>%</b>	<b>36.00</b>	<b>39.48</b>	

While still off target there has been considerable improvement in reducing non-decent homes over the year, down from 48.89% in March 09.

The numbers of homes that pass the Standard is 7,445 while 4,855 fail as of 31 March 2010.



**SCORECARDS****Promoting enterprise & learning**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>L 01 - Progress towards the development of the Brighton Centre</b>	<b>%</b>	<b>0.00</b>	<b>0.00</b>	


There is no status for this indicator as it does not have results or targets as such; it is here to enable us to comment on the progress made towards the development of the Brighton Centre.

Lead architects have been confirmed for the development of the Brighton Centre and appointments for other members of the design team is underway. Target date for identifying and defining a viable scheme is estimated to be, at the earliest, six months after the design team have been established.

<b>L 02 - Gross Value Added Per Head</b>	<b>£</b>	<b>18,500.00</b>	<b>19,477.00</b>	
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GVA (Gross Value Added) 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.

Brighton & Hove GVA grew at around 3% in the period 2006-7, the SE grew at around 4% and the rest of the country outside of London significantly slower. Brighton & Hove GVA is growing at a faster rate than most cities, and is likely to continue to do so according to the Centre for Cities Report 2010. Experian forecasts predict an approximate 14% growth between 2007-2013 period, although this is based on pre-recession modelling.

<b>L 04 - Improve the visitor economy (£ million)</b>	<b>£</b>	<b>434.20</b>	<b>693.10</b>	
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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. Targets for 2010/11 will be reset according to the new source of data.


<b>NI079 - Achievement of a Level 2 qualification by the age of 19</b>	<b>%</b>	<b>80.00</b>	<b>76.00</b>	
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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. The CYPT Performance Board has undertaken detailed analysis of GCSE attainment and NEET and plans to look in more detail at the reasons for the levelling off at a future session, tying together the performance picture from school to further education and employment.

<b>NI117 - 16 to 18 year olds who are not in education, employment or training (NEET)</b>	<b>%</b>	<b>7.60</b>	<b>8.80</b>	
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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 & 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. 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 has fallen to 7.88% in April 2010, equating to 483 young people. This appears in large measure to be due to the DCSF January Guarantee initiative which has been successful in placing young people registering as NEET in December and January on E2E programmes.

**SCORECARDS****Promoting enterprise & learning**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>NI152(i) - Percentage of the working age population claiming out of work benefits</b>	<b>%</b>	<b>13.40</b>	<b>13.30</b>	

This measures the rate and number of people on 'key working age benefits'. Given that a direct impact of any recession is an increase in unemployment, it follows that NI 152 has increased with unemployment. The number of people claiming JSA in Great Britain has doubled in the past two years. However, local performance in Brighton & Hove has been better than the national average in terms of percentage increases in JSA claimants, even though the city was starting from a higher baseline. Centre for Cities 2010 puts Brighton in the top ten cities with the lowest levels of inequality (in Nov 09) when looking at claimant counts across the city.

The end of year result reflects the result from Aug 07, Nov 07, Feb 08 and May 08 - 13.3% is the equivalent to 22,970 people on working age benefits. The target of 13.4% is the revised agreement and that tracks at 1.1% above the England average.

<b>NI163 - Proportion of working age people qualified to Level 2 or higher</b>	<b>%</b>	<b>77.90</b>	<b>78.90</b>	
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The information shown is for the calendar year 2008, which is the latest available. The national result for 2008 was 69.4%.

<b>NI171 - New business registration rate per 10,000 of the population (VAT and PAYE)</b>	<b>No.</b>	<b>63.00</b>	<b>63.30</b>	
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Business registrations are a proxy measure for business start-ups (actual measure is VAT and PAYE per 10,000 pop).

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 information.

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.

**SCORECARDS****Promoting resource & enhancing the environment**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>L 26 (NI185) - CO2 emissions (tonnes) from local authority operations</b>	<b>No.</b>	<b>31,920.96</b>	<b>0.00</b>	

No status is available as there is no result for this indicator. 2009/10 data is expected to be available in July 2010.

Our carbon emissions footprint for the year 2008/09 was 33,251 tonnes - target in 09/10 is to see a 4% reduction.

<b>NI186 - Per capita reduction in CO2 emissions in the LA area</b>	<b>%</b>	<b>8.00</b>	<b>3.58</b>	
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This information shows the percentage reduction in CO2 emissions per person in the Brighton and Hove area against the emissions in the baseline year (2005).

When looking at B&H CO2 emissions per capita and the rate of reduction year-on-year – we fare well against the South East and UK averages.


When comparing the percentage reduction in CO2 emissions in B&H to comparative cities along the South Coast, we are following a similar pattern to Plymouth but falling behind Southampton, Portsmouth and Bournemouth.

Whilst we are not reducing the CO2 per capita at as fast a rate as comparative cities, we began from a much lower baseline.

<b>NI187a - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating</b>	<b>%</b>	<b>12.10</b>	<b>11.80</b>	
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The percentage of households on income related benefits for whom an energy assessment of their housing has been carried out, living in homes with low energy efficiency (Standard Assessment Process rating of less than 35).

This indicator is measured by annual surveys.

<b>NI187b - Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating</b>	<b>%</b>	<b>32.40</b>	<b>32.50</b>	
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The percentage of households on income related benefits for whom an energy assessment of their housing has been carried out, living in homes with high energy efficiency (Standard Assessment Process rating of 65 or more).

This indicator is measured by annual surveys.

<b>NI195c - Improved street and environmental cleanliness - levels of graffiti</b>	<b>%</b>	<b>7.00</b>	<b>5.00</b>	
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This is measured by a series of visual inspections carried out by the city services team that score the levels of graffiti present on sections of land as acceptable or unacceptable. The percentage of the sections of land that are marked as unacceptable is reported as the result.

**SCORECARDS****Promoting sustainable transport**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>NI167 - Congestion - average journey time per mile during the morning peak</b>	<b>No.</b>	<b>3.63</b>	<b>3.45</b>	

The target for this indicator is to maintain the baseline journey time figure for the duration of this LAA.

The government has provided authorities with a new source of data since the LAA started and therefore the 2007/08 baseline has had to be recalculated. The new 2007/08 baseline figure is 3.63 minutes per mile.

The 2008/09 result using the new data is 3.45 minutes. This quicker journey therefore indicates that congestion has reduced.

<b>NI175 - Access to services and facilities by public transport, walking and cycling</b>	<b>%</b>	<b>93.00</b>	<b>87.00</b>	
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This indicator measures accessibility to doctors' (GP) surgeries based on the proportion of the population within a 10 minute journey time from a surgery.

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.

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%.

Therefore, it could be concluded that the adoption of the 10 minute journey time for this indicator was too ambitious.

## SCORECARDS

**Reducing crime & improving safety**

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>L 05 (NI026) - Specialist support to victims of a serious sexual offence</b>	<b>No.</b>	<b>0.00</b>	<b>0.00</b>	

No status is available for this indicator as it has not yet been put into practice. It was planned that NI 26 would be the indicator which would be used to measure this area of work. However, data collection for this was being piloted during 2009/10 and it has just been announced that further work is still needed before the exact definition will be confirmed.

The Sexual Assault Referral Centre in Crawley has been providing support to victims from Brighton & Hove since Sep 2008 and in 2009/10 there were 75 people from Brighton & Hove seen.

<b>L 06 (NI020) - Number of 'Assaults with less serious injury' offences</b>	<b>No.</b>	<b>1,783.15</b>	<b>1,839.00</b>	
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This indicator is being used as a proxy for alcohol crime and disorder. In 2009/10 there were 1839 assaults with less serious injury and the figure has reduced by 2% compared with 2008/9.

While this is a positive result, it falls short of the 5% reduction target for the year.

<b>L 07a (NI033a) - Arson incidents - Deliberate primary fires per 1000 population</b>	<b>No.</b>	<b>0.78</b>	<b>0.82</b>	
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A primary fire is one where at least five fire appliances are in attendance.

The result shown is the rate per 1000 population. There were actually 211 incidents of deliberate primary fires against a target of 199.

A general rise in such incidents across the city during the first few months of the year has contributed to the higher than expected result for deliberate primary fires - this was consistent with a rise in general crime across the city during the same period. Also, the new DCLG electronic incident recording system that went live in April 09 has resulted in a reclassification of some incidents from secondary to primary fires - which has contributed to the result not meeting target.

<b>L 07b (NI033b) - Arson Incidents - Deliberate secondary fires per 1000 population</b>	<b>No.</b>	<b>1.23</b>	<b>1.06</b>	
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A secondary fire is one where less than four appliances are in attendance.

The result shown is the rate per 1000 population. There were actually 272 incidents of deliberate secondary fires against a target of 316.

The reclassification of some incidents from secondary to primary fires as mentioned in NI 33a has contributed towards a positive skew on performance against target.

**SCORECARDS****Reducing crime & improving safety**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>L 08 - Number of Police recorded LGBT hate crimes and incidents</b>	<b>No.</b>	<b>0.00</b>	<b>88.00</b>	

This indicator has no status as it is currently not targeted. The purpose of this indicator is to monitor the effectiveness of work to prevent LGBT hate crimes and incidents, while also seeking to increase reporting of incidents. There is, however, a difficulty in interpreting the data and setting a target because it is not possible to disentangle the number of incidents actually taking place from the propensity for them to be reported.

Reported LGBT hate crimes and incidents stay at a low level in spite of effective work to increase confidence and reporting. This targeted work continues to be prioritised alongside analysis which aims to reveal any factors which could be depressing reporting. If identified those factors would be immediately addressed.

Finding a more suitable indicator remains under discussion. Nevertheless, it is generally considered useful to monitor the numbers of police recorded LGBT crimes and incidents; during 2009/10 there were 88 recorded compared with 132 in 2008/9.

<b>L 09 - Number of police recorded racist and religiously motivated crimes and incidents</b>	<b>No.</b>	<b>0.00</b>	<b>285.00</b>	
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This indicator has no status as it is currently not targeted. The purpose of this indicator is to monitor the effectiveness of work to prevent racist and religiously motivated crimes and incidents, while also seeking to increase reporting of incidents. There is, however, a difficulty in interpreting the data and setting a target because it is not possible to disentangle the number of incidents actually taking place from the propensity for them to be reported. Finding a more suitable indicator remains under discussion. Nevertheless, it is generally considered useful to monitor the numbers of police recorded racist and religiously motivated crimes and incidents; during 2009/10 there were 285 recorded, compared with 332 in 2008/9.

<b>NI017 - Perceptions of anti-social behaviour</b>	<b>%</b>	<b>32.50</b>	<b>19.40</b>	
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The information shown is taken from the 2008 Place Survey. No further data has become available on this indicator during 2009/10 and the next information will be as a result of the Place Survey in the autumn of 2010.

The latest information shows that almost 20% of people surveyed believed that ASB was a problem in their local area, and the position had improved from 36% in 2006/7. While this represents very good progress, we believe there is still capacity for improvement, since at the last survey there were other local authorities in our benchmarking group who had performed better than us. Our target for the 2010/11 is 16.7%.

## SCORECARDS

**Reducing crime & improving safety**

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>NI030 - The number of convictions for Prolific and other Priority Offenders (PPOs) over a 12 month period</b>	<b>No.</b>	<b>192.00</b>	<b>146.00</b>	

This indicator measures the offending of an annual cohort of priority and prolific offenders (PPOs). This cohort is identified locally and their offending is monitored throughout the year. The 2009/10 result will record offending throughout the year of the cohort selected in January 2009.

There is a significant delay in receiving the official data on this measure and currently there is only data available up to September 2009 (which is subject to further amendment).

A local 'proxy' dataset based on arrests, charges and convictions has been devised to provide more timely data. The result shown is taken from this dataset and represents year to date at Dec 2009, showing a possible maximum of 146 offences against an annual target of 254, and a relative December 2009 target of 192.

<b>NI032 - Repeat incidents of domestic violence</b>	<b>%</b>	<b>28.00</b>	<b>16.80</b>	
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This is a measure of repeat cases of domestic violence coming to the Brighton & Hove (multi-agency risk assessment conference) MARAC.

Data for 2009/10 show that there were 125 high risk domestic violence cases reviewed at the MARAC, of which 21 were repeat cases and hence the result was 16.8% which is well within the 28% target. However, following a recent auditing exercise undertaken around the Brighton & Hove MARAC the number of cases being reviewed is being increased.

<b>NI038 - Drug related (Class A) offending</b>	<b>No.</b>	<b>0.93</b>	<b>0.57</b>	
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In February 09, ratio targets for 2009/10 and 2010/11 were agreed with GOSE. The monitoring of this target is undertaken via the Prolific and other Priority Offenders and Drug Interventions Programme Steering Group. Target performance will relate to Probation Service management of Drug Rehabilitation Requirement Orders; the work of the DIP Team on Required Assessment and after care cases; and PPO Team interventions.

The result shown is quarter 2 performance which is the latest available. This shows that we are on track to meet target.

<b>NI040 - Number of drug users recorded as being in effective treatment</b>	<b>No.</b>	<b>1,069.00</b>	<b>1,117.00</b>	
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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.

Treatment Data becomes available four months following the quarter to which it applies. This result and target relate to Nov 09 figures.

**SCORECARDS****Reducing crime & improving safety**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>NI047 - The number of people killed or seriously injured in road traffic accidents in the calendar year</b>	<b>No.</b>	<b>143.00</b>	<b>152.00</b>	

The baseline figure for this indicator (165) is the average annual number of KSI casualties that occurred in the 3 years – 2005 to 2007. The 'actual' figure that is reported is the average annual figure for the period 2007 to 2009 (latest 3 years). There were 150 KSI casualties during 2009.

<b>NI111 - First time entrants to the Youth Justice System aged 10-17</b>	<b>No.</b>	<b>246.96</b>	<b>250.00</b>	
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The data shown is provisional end of year data which is provided from the YOS (Youth Offending Service). The official data which is collected through the PNC (Police National Computer) will be available in November 2010. These initial figures show that the target of a 2% reduction has been narrowly missed. However the strong 2008/09 performance, which saw a 50% reduction from 07/08, has been maintained. PNC figures are traditionally lower so it may well be possible that the target will be achieved.

TYSS (Targeted Youth Support Service) crime prevention targeting continues along with YOS diversionary activities of Triage. Triage is an umbrella project which aims to divert all young people from the Criminal Justice system. Triage work incorporates rapid assessments of young people and assistance in the decision making processes determining those who enter the criminal justice system, with the aim to reduce the number of young people entering the Youth Justice System for low level offences. A working group has been formed to start to analyse this performance area to fully understand the impact of prevention activities and inform business development.




## SCORECARDS

**Strengthening communities & involving people**

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>L 17 (NI001) - % of people who believe people from different backgrounds get on well together in their local area</b>	%	<b>86.50</b>	<b>86.10</b>	

This information comes from the 2008 Place Survey which is the latest available. The next survey will be carried out in 2010.


The UK average from the 2008 Place survey was 76.4% and the South East Average was 78.9%. The target is the result from the 07 Cityviews Survey

<b>L 18 (NI008) - Adult participation in sport and active recreation</b>	%	<b>22.70</b>	<b>23.20</b>	
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This indicator measures the percentage 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.

The target is a statistically significant improvement on last years result (22.7%). Whilst this years result is greater than last years the margin of that difference is not statistically significant.

<b>L 21 - Community engagement in local libraries</b>	%	<b>100.00</b>	<b>100.00</b>	
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This indicator tracks progress against many activities detailed in the LAA delivery plan. 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 childrens reading (Bookstart) and many others. Currently all elements of the plan are progressing as expected so the result is assessed at 100%. This indicator will fall below 100% if any of the actions within the plan are not green or amber.

<b>L 22 - Number of school age children in organised school visits to museums</b>	No.	<b>45,322.95</b>	<b>39,429.00</b>	
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The main area where we have underachieved is in our Museum partner outreach sessions. This relates to outreach activity using objects from the Royal Pavilion & Museums collections and developed by the RP&M but delivered via other Museum partners within the region i.e East Sussex Museums & Archaeology Project, Bexhill Museum, Horsham Museum & Henfield Museum. After a 2 year partnership 2 of these 4 partners (Bexhill & Henfield) have dropped out of scheme during 2009/10 resulting in 1,599 pupils being reached via this activity as opposed to 5,020 in 08/09

<b>NI004 - % of people who feel they can influence decisions in their locality</b>	%	<b>29.40</b>	<b>27.60</b>	
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This information is taken from the 2008 Place Survey which is the latest available and is compared against the result from the previous satisfaction survey (2007). The next survey will take place later in 2010 and the target for this will be 30.6%.

The South East result was 28.2% with the UK result of 28.9%. This indicator has been marked amber because a result of 27.6% sits below the national average and South East Average and is a local focus and performance challenge for the future.

**SCORECARDS****Strengthening communities & involving people**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>NI006 - Participation in regular volunteering</b>	<b>%</b>	<b>23.20</b>	<b>24.30</b>	

This information is taken from the 2008 Place Survey. Regular volunteering is defined as taking part in formal volunteering at least once a month in the 12 months prior to the survey.

The UK average 23.2% from the 2008 surveys has been used as the target as the 2008 was the baseline year. The next survey will be carried out later in 2010 - the target will be 26.6%.

<b>NI007 - Environment for a thriving third sector</b>	<b>%</b>	<b>16.20</b>	<b>19.80</b>	
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This indicator measures the contribution that local government and its partners make to the environment in which independent third sector organisations can operate successfully.

The results are taken from the National Survey of Third Sector Organisations (latest being 2008).

The result achieved here of 19.8% compares well to the national result of 16.2%. The next survey will be carried out later 2010 - our local target will be 24.8%.

<b>NI011 - Engagement in the Arts</b>	<b>%</b>	<b>63.70</b>	<b>57.20</b>	
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This information is taken from the 2009 Active People Survey. The percentage of the adult population in a local area that report they have engaged in the arts at least three times in the 12 months prior to the survey.

The target is set as a 2% increase on the 2008 result (61.7%).

The result although less than target is not statistically significantly less than target as the response rate to this survey was particularly low.

The target for the end of the agreement (2010/11) will be 64.2%.

We are ranked 2nd of the Unitary Authorities and 7th when compared to the London Boroughs.



**CREATING THE CITY OF OPPORTUNITIES**

A SUSTAINABLE COMMUNITY STRATEGY FOR THE CITY OF BRIGHTON AND HOVE



# **Local Area Agreement Delivery Plan 2009/10 full year exception report Brighton and Hove Sustainable Community Partnership**

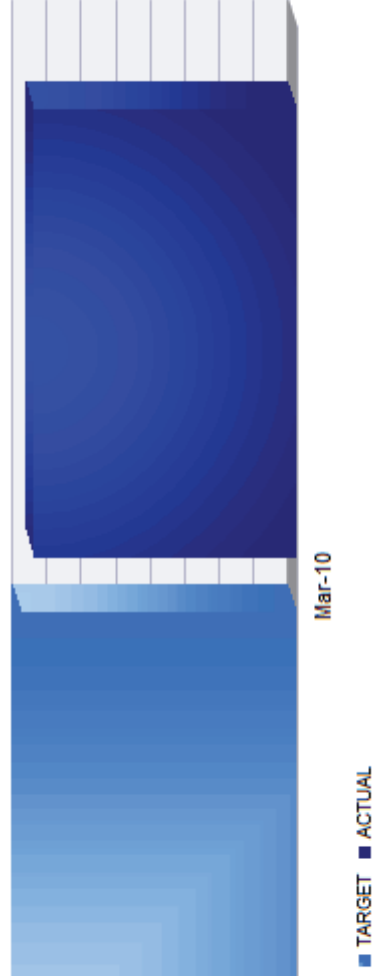
## **Appendix 2**



2008 - 2011

### Promoting enterprise and learning

**NI079 - Achievement of a Level 2 qualification by the age of 19**



Indicator	Target	Actual	Status
%	80.00	76.00	


**Comments**  
 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. The CYPT Performance Board has undertaken detailed analysis of GCSE attainment and NEET and plans to look in more detail at the reasons for the levelling off at a future session, tying together the performance picture from school to further education and employment.

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### 1.1.1 : Implement curriculum change and broaden the routes at levels 1, 2 and 3 through which young people can access further education including through work with Sussex Learning Network and Aim Higher

Actions	DOT	Comments	By When	Lead Partner
1.1.1.1 : Produce a citywide implementation plan for Foundation Learning Tier in place for 2010 to provide young people studying below Level 2 with a defined pathway into work or other training.		A citywide Foundation Learning Implementation Plan has been written by the 14-19 Team and an Implementation Group established.	Mar/2010	

**1.1.1 : Implement curriculum change and broaden the routes at levels 1, 2 and 3 through which young people can access further education including through work with Sussex Learning Network and Aim Higher**

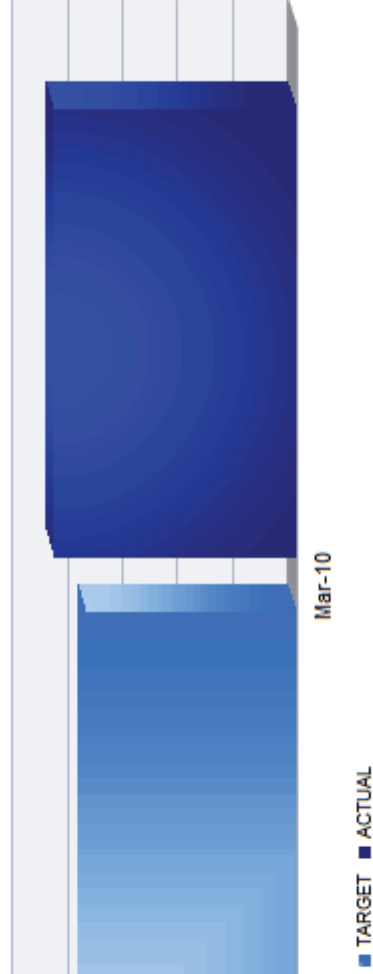
Actions		DOT	Comments	By When	Lead Partner
1.1.1.1	Ensure information on progression routes through the 14-19 and beyond into employment and Higher Education is fully accessible to young people and is regularly updated in an accessible format via the Area Prospectus and Sussex Learning Network (SLN) website.	No Target	A set of 12 sector specific Progression Pathways documents have been uploaded onto the Sussex Area-wide Prospectus (AWP), specifically on the Making Choices portal on the site. The three Sussex local authorities continue to employ a manager for the AWP who is tasked to update and refresh the prospectus and the data required. This is ongoing till at least November 2010. The Area Wide Prospectus went live across Sussex in October 2009. All local schools and colleges, as well as work-base learning providers, are contributing to this and updating their offer on-line.	Mar/2010	
1.1.1.2	Submit Diploma Gateway Application to introduce four additional Diplomas (Public Services; Sport & Active Leisure; Retail Business and Travel and Tourism) across the city from Sept 2010		The following lines were developed in 2009-2010 Engineering, Information Technology, Hair & Beauty, Sport & Active Leisure, Travel & Tourism, Retail Business, Business Admin & Finance and are ready for delivery September 2010 onwards, subject to recruitment.	Mar/2010	Learning Partnership

**1.1.5 : Host Creative apprenticeships in partnership with City college**

Actions		DOT	Comments	By When	Lead Partner
1.1.5.1	Museums hosting 2 apprentices in 09/10		Apprenticeships on-going. Level 2 qualification due to finish Oct 10. Level 3 qualification due to finish March 11	Mar/2010	Brighton & Hove City Council

Promoting enterprise and learning

NI117 - 16 to 18 year olds who are not in education, employment or training (NEET)





Indicator	Target	Actual	Status
%	7.60	8.80	

**Comments**  
 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 & 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 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. 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 has fallen to 7.88% in April 2010, equating to 483 young people. This appears in large measure to be due to the DCSF January Guarantee initiative which has been successful in placing young people registering as NEET in December and January on E2E programmes.

1.2.1 : Implement the September Guarantee (SG) initiative to ensure all young people have opportunities to engage in learning for at least two further years when they leave compulsory education.



Actions	DOT	Comments	By When	Lead Partner
1.2.1.1 : Learning & Skills Council are informed of reasons if no suitable offer was available for any young people so that they can commission appropriate courses		This information is regularly shared with the LSC and the 14-19 Team. The 'No offer made – no appropriate provision' figures are Year 11, 0.95% and Year 12, 0.65% Post-16 commissioning has now been devolved to the local authority and structures have been put in place to continue to share this data from September 2010 to better inform provision for young people. In addition, further data is being collected through the new DCSF January Guarantee programme.	Mar/2010	



<b>1.2.1 : Implement the September Guarantee (SG) initiative to ensure all young people have opportunities to engage in learning for at least two further years when they leave compulsory education.</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
1.2.1.1 : All young people in the SG cohort have appropriate SG status recorded.		The September Guarantee is a DCSF initiative which guarantees all 16 and 17 year olds the offer of an appropriate place in learning by the end of September. Brighton & Hove did well on this in 2009/10 and our total for year 11 pupils without a recorded outcome was 1% which is better than the South East (2.1%) and England (1.8%) averages. For 17 year olds it was also good: 1.4% as opposed to 4.3% (South East) and 3.6% (England). We faced challenges in trying to contact some young people and there were some instances of no appropriate provision being available, at 0.7% and 0.9%, slightly higher than the South East and England averages. The feeling is that this may be the way that this data is being recorded on our system and we need to check this with DCSF and our regional partners before next year to ensure we are comparing like with like	Mar/2010
<b>1.2.2 : Provide appropriate EET and personal development opportunities for young people:</b>			
<ul style="list-style-type: none"> <li>•Diplomas</li> <li>•Additional E2E courses</li> <li>•Fast lane project</li> </ul>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
1.2.2.1 : Diploma courses available and publicised on Area Prospectus		6 Diplomas are now available in Brighton & Hove with a further 3 in development for September 2010. The current 2010/11 offer has been uploaded onto the Area Prospectus.	Mar/2010 Learning Partnership
<b>1.2.7 : Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>

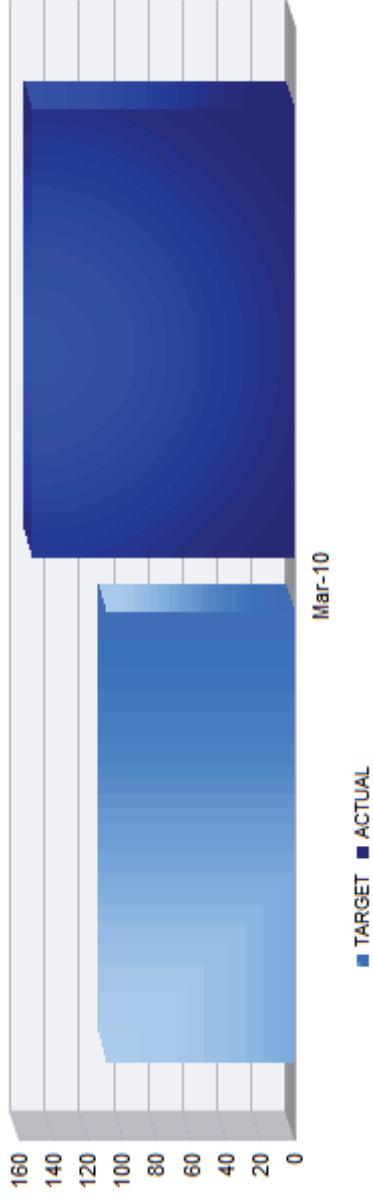
<b>1.2.7 : Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
1.2.7.1 : Produce a citywide implementation plan for Foundation Learning Tier in place for 2010. FLT will provide young people studying at below Level 2 with a defined progression pathway into work or other training.		A citywide Foundation Learning Implementation Plan has been written by the 14-19 and an Implementation Group established.	Mar/2010
1.2.7.2 : Young people accessing the programme finding sustainable EET opportunity after leaving compulsory education		The programme runs over the academic year 09/10 so this action will run into 10/11. 168 learners have accessed the KS4EP (target 286) and 80 learners (target 80) have accessed the KS4 Pre Engagement Programme. The KS4EP will work with a further 34 young people through a summer term taster and a summer transition project. It is not possible to report on EET progressions for Yr11s as they will not complete their courses until July 10.	Mar/2010
<b>1.2.8 : Establish 9 Connexions Plus centres across the city from where integrated area teams can provide advice, guidance and support to young people.</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
1.2.8.1 : Number of young people accessing the new centres to increase over time from the current Connexions Plus footprint of approximately 500 per month		The footprint number has been increasing steadily since setting up Connexions Plus Centres across the city. Our target is to have 500 as an average number for 2009/10 to take account of seasonal variations. The current monthly shortfall is in excess of 600.	Mar/2010 Learning Partnership



<b>1.2.9 : Provision of job hunting and learning support through Libraries &amp; information Service</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
1.2.9.1 : Homework club at Jubilee Library aimed at older teenagers and the use of computers for job-hunting		<p>New study support provision for 13-19 yr olds has been established at Hove and Jubilee Libraries. In addition to this, other library activities this year have been:</p> <ul style="list-style-type: none"> <li>• Individual help with job hunting, especially where first language is not English</li> <li>• Provision of work experience placements</li> <li>• BBC Blast – workshops for young peoples aimed at careers and developing skills in media and arts</li> <li>• Range of events and activities to encourage library use, including Wii events and tournaments, film screenings, song-writing and animation (Manga) workshops, and craft activities</li> <li>• Working in partnership with Safety Awareness Team to raise awareness amongst 16-18 year olds on road and highway safety prior to learning to drive</li> </ul>	Mar/2010 Brighton & Hove City Council
<b>1.2.10 : Provision of opportunities for 16-18 year olds through the Museums service</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
1.2.10.1 : Design Your Life project, Youth Forum and Creative apprenticeships		<p>2 X Creative apprenticeships 1 x via Design your Life project through Action for Children Young Mothers Group 35 x via London 2012, Brighton's Stories of the World project, Local Global Currently in the consultation phase, 4 focus-group style workshops sessions have been held with young people from youth groups and service providers across the city. These sessions aim to generate initial ideas for the development of the project as well as start the process of relationship and partnership building.</p>	Mar/2010 Brighton & Hove City Council

**Reducing crime and improving safety**


Indicator	Target	Actual	Status
<b>NI047 - The number of people killed or seriously injured in road traffic accidents in the calendar year</b>	<b>109.00</b>	<b>152.00</b>	
<p><b>Comments</b>                      Both the result and target are based on 3 year rolling averages covering 2007 to 2009. The 2009 casualty rate was 150. While this is off target, it does represent a reduction of 13% on the baseline figure and there has been a steady reduction in the number of people killed on the City's roads from a baseline average of 13 (1994-98) to 2 in 2009, representing an 85% reduction in fatalities.</p>			




**2.6.1 : Fair enforcement of road traffic law to ensure that all road users abide by regulations/legislation**

Actions	DOT	Comments	By When	Lead Partner



<b>2.6.1 : Fair enforcement of road traffic law to ensure that all road users abide by regulations/legislation</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
2.6.1.1 : Ongoing programme of police enforcement initiatives.		<p>New contact in Sussex Police Road Policing Unit established and data led enforcement particularly targeting vulnerable road user groups ongoing, including via 'Sussex Safer Roads Partnership' (SSRP) working and direct contact from Road Safety Team.</p> <p>Enforcement activity includes:</p> <ul style="list-style-type: none"> <li>- Cycle compliance with legislation including lighting regs and red traffic lights</li> <li>- Bus lane compliance A259 Bus Corridor</li> <li>- Drink/Drug Drive particularly during national campaign periods</li> <li>- Seatbelts and use of mobile phones.</li> </ul> <p>Enforcement activity to be supported by publicity etc from Road Safety Team and East Sussex Fire and Rescue (ESFRS).</p> <p>This work is continuing and a new Casualty Reduction Action Group (CRAG) has been established by the Road Safety Officer comprising BHCC, Sussex Police (Road Policing Unit), ESFRS and B&amp;H Buses. CRAG is responsible for agreeing joint enforcement and campaign initiatives.</p>	Mar/2010 Brighton & Hove City Council
<b>2.6.2 : Undertake Road Safety education, with a particular focus on schools, including Bikeability Training and Child Pedestrian Training</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>

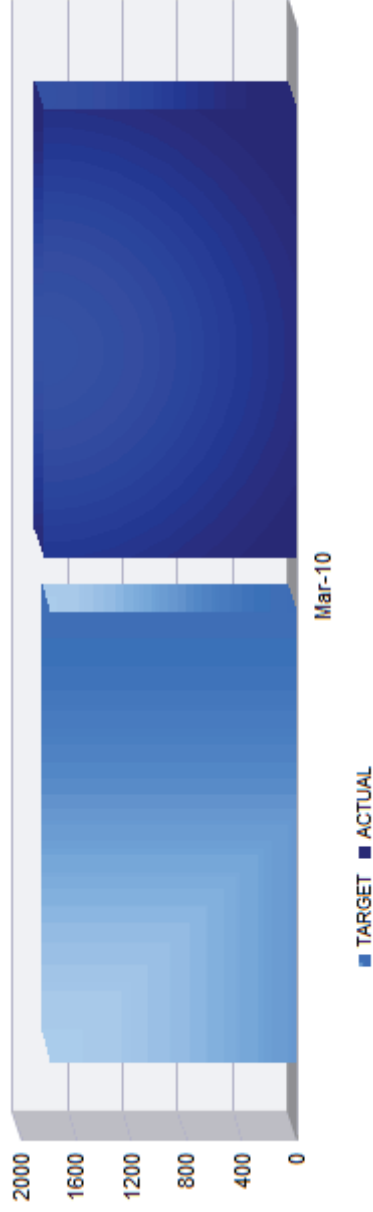
<b>2.6.2 : Undertake Road Safety education, with a particular focus on schools, including Bikeability Training and Child Pedestrian Training</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
2.6.2.1 : To offer Bikeability training of all Year 5 and 6 pupils in Local Education Authority (LEA) schools. Deliver: 55 x Level 1 courses (990 children), 34 x Level 2 courses (612 children).		Total trained in the 2009/10 financial year is: Level 1 - 1187 Level 2 - 852  New targets will be set for 2010/11 dependant upon grant funding available. TBA Early April 2010.	Mar/2010 Brighton & Hove City Council
2.6.2.2 : Continuation of child pedestrian training in schools. Deliver 48 courses (1440 children - 5 sessions per child).		All courses completed and total of 1315 children trained. Disparity in target to completed training is due to variations in class/year group size and parental consent being obtained.	Mar/2010 Brighton & Hove City Council
<b>2.6.3 : Promotion of road safety campaigns and publicity</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
2.6.3.1 : Road safety campaigns - Participation/Promotion dependant on various campaign dates.		Full engagement now with THINK and SSRP campaigns, plus additional work in relation to local campaigns being driven by newly formed Brighton & Hove Casualty Reduction Action Group e.g. Drink/Drug Drive winter and summer campaigns, seatbelts, mobile phone use, powered two wheelers, bus back advice to cyclists re 'undertaking', 'Stop & Think Before You Cross' and high visibility campaign to coincide with clocks going back and 'company operator safer transport scheme' (COSTS) rollout.  This has all been undertaken but is also ongoing as the necessity to continue such work remains. There is a particular focus on the most vulnerable road user groups (MVRUG - Pedestrians, Cyclists & Motorcyclists (incl mopeds/scooters). A new road safety campaign 'Share the Road - Share the Responsibility' is currently being developed to assist in reducing the casualties amongst the MVRUG.	Mar/2010 Brighton & Hove City Council

<b>2.6.4 : Review of speed limits</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
2.6.4.1 : Completion of review and implementation of necessary changes.		Portsmouth City pilot scheme evaluation has taken place and the preliminary work to commission the non A&B class road City wide speed limit review is underway. There has been a Scrutiny investigation into 20mph speed limits/zones following the Portsmouth trial. The Scrutiny report will help in forming the remit for the next stage of the speed limit review.	Mar/2010 Brighton & Hove City Council
<b>2.6.5 : Targeted programme of road safety engineering measures to address the highest priority locations where significant numbers of collisions/casualties occur, to maximise reductions in the number and severity of people injured</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
2.6.5.1 : Ongoing development and delivery of individual casuality reduction schemes at 26 sites.		13 sites now completed, 8 currently in progress, 4 on hold as above (one has design work ongoing) and the Aquarium Roundabout still omitted for logistical/disruption reasons.	Mar/2010 Brighton & Hove City Council



**Reducing crime and improving safety**


Indicator	Target	Actual	Status
No.	1,783.15	1,839.00	
<p><b>Comments</b>                      This indicator is being used as a proxy for alcohol crime and disorder. In 2009/10 there were 1839 assaults with less serious injury and the figure has reduced by 2% compared with 2008/9.                       While this is a positive result, it falls short of the 5% reduction target for the year.</p>			

**L 06 (NI020) - Number of 'Assaults with less serious injury' offences**






<b>2.9.1 : Improved management and regulation of the city centre night time economy to remove opportunities and provocation for public place violence</b>				
Actions	DOT	Comments	By When	Lead Partner
2.9.1.1 : Ongoing enforcement action through integrated working between police and council licensing and trading standards services and which also promote good practice management.		Over the year there have been 1078 licensing inspections carried out as well as 263 out of hours visits, and there have been 18 licensing reviews carried out over the financial year.  New work being undertaken to enforce regulations against those adults who buy alcohol for under-age young people. The "Proxy Sales" initiatives, enforcement work by the police and trading standards, are well under way. High profile publicity is also being undertaken.	Mar/2010	Brighton & Hove City Council

<b>2.9.2 : Development of new Community Alcohol Service which successfully targets those offenders of particular concern and which include perpetrators of domestic violence and violent crime as well as young people committing anti-social behaviour and disorder and most at risk of offending</b>				
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When</b>	<b>Lead Partner</b>
2.9.2.1 : Delivery arrangements in place for Brief Interventions and other alcohol treatment programmes.		Completed Comm B.I. service contract awarded to CRI – fully operational 01/10/09	Mar/2010	Primary Care Trust
2.9.2.2 : Development of care pathways for target groups			Mar/2010	Primary Care Trust
<b>2.9.3 : Work towards reducing harmful drinking practices by those groups identified as most at risk, including children and young people</b>				
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When</b>	<b>Lead Partner</b>

<b>2.9.3 : Work towards reducing harmful drinking practices by those groups identified as most at risk, including children and young people</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
<p>2.9.3.1 : Continued development and implementation of communication and media campaigns, targeting both young people and adults, and incorporating social marketing techniques, in order to achieve a high impact culture change by promoting sensible drinking messages.</p>		<p>Continued development and implementation of communication and media campaigns, targeting both young people and adults, and incorporating social marketing techniques, in order to achieve a high impact culture change by promoting sensible drinking messages.</p> <p>‘Bamboozled 2’: a series of animation shorts completed in partnership with Unisex, BHCC, CRI and Kanoti, aimed at 16 to 25 year olds. Harm reduction messages around drug use, with the primary focus on promoting sensible drinking, showcased as part of the Fringe Festival on May 14th in Jubilee Square. All animations to be used in future campaigning work, including colleges and clubs.</p> <p>Partnership working with BHCC Children and Young People’s Services and ru-ok?, collaborating on use of the Bamboozled shorts and other media, with particular focus on risk-taking behaviours and alcohol (Summer - Autumn 2010) and thresholds / negotiating and use of alcohol in relationships (Autumn – Winter 2010).</p> <p>The CRI Brief Intervention Service: aimed at all residents of Brighton aged 16 + who wish to reduce or stop their alcohol consumption, and wish to have additional practical and emotional support. BIS workers have specific remits, including work with older people, younger people and Probation clients, and have designed a range of workshops. These workshops are taken to community events and spaces, raising the profile of the service and how it can support behaviour change around alcohol use.</p> <p>LGBT Drug and Alcohol workers; two part-time workers are</p>	<p>Mar/2010</p> <p>Crime Reduction &amp; Community Safety Partnership</p>

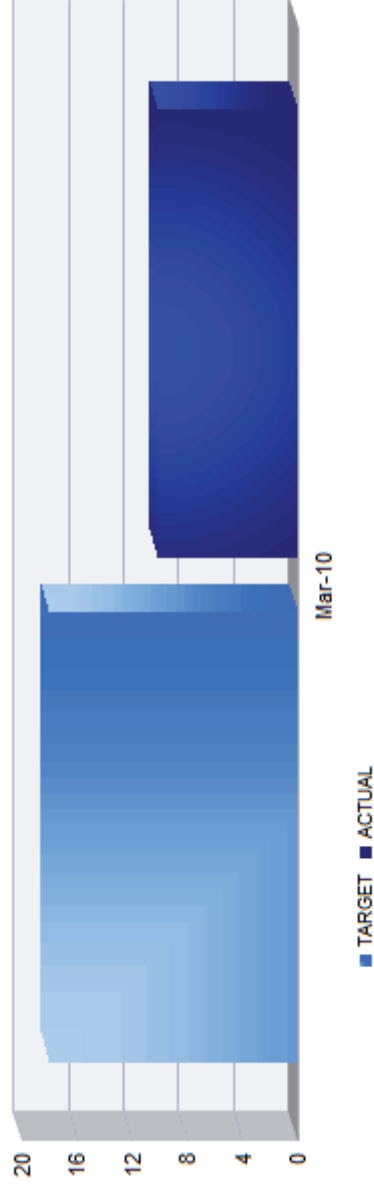


<b>2.9.3 : Work towards reducing harmful drinking practices by those groups identified as most at risk, including children and young people</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
		<p>now in post with CRI, with a focus on support and promoting access to treatment services for those who identify themselves as Lesbian, Gay, Bisexual or Transgender. Planning for this year's Pride festival / campaign has begun, in collaboration with Safe Space, St John's Ambulance and other key partner agencies. This is likely to be a web-based campaign, building on last year's success.</p> <p>Workforce development is being promoted by the commissioning of a series of courses for treatment services and partner agencies, as well as literature aimed at younger people on 'legal highs', which includes alcohol and the risks associated with the use of alcohol with other substances.</p>	
2.9.3.2 : Improved data and information sharing between the Accident and Emergency Department [BSUH Trust] and the Crime and Disorder Reduction Partnership, particularly in respect of alcohol related assaults.		<p>The CDRP has been receiving certain data on A&amp;E attendances on a monthly basis for a number of years. This includes a level of information on attendances due to assault or whether the attendance is alcohol related, demographic data on those people attending, date and time, etc.</p> <p>At a meeting between GOSE and the BSUH NHS Trust in Jan 2010 it was confirmed that at the range of data collected and shared will be improved to include information on assault location and certain information on any weapon used. Implementation of these developments are linked to an A&amp;E IT upgrade and we are still awaiting clarification of timescales around this.</p>	Mar/2010 Crime Reduction & Community Safety Partnership
<b>2.9.4 : Effective police enforcement and investigation of alcohol related crime and incidents and anti-social behaviour</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>

<b>2.9.4 : Effective police enforcement and investigation of alcohol related crime and incidents and anti-social behaviour</b>				
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When</b>	<b>Lead Partner</b>
2.9.4.1 : Analytical reports produced (based on 'under influence' marker applied to all police reports) and used to inform operations as well as referrals into Brief Interventions and other services.		Force wide action being taken to increase use of 'under influence' marker by police officers and PCSOs a range of crime types. Good progress continues to be made.	Mar/2010	Crime Reduction & Community Safety Partnership
2.9.4.2 : Sussex Police to sustain operation marble to reduce violent crime.		Sussex Police Operation Marble (early enforcement work in the night time economy) continues to bring reductions in assaults. Assault with less serious injury are showing a 4% decrease in 2009 compared with similar periods in 2008. (Serious violent offences in 2009 are similar to the levels in 2008).	Mar/2010	Crime Reduction & Community Safety Partnership

**Improving health and well-being**

**NI130 - % Social care clients receiving Self Directed Support**








Indicator	Target	Actual	Status
%	18.00	10.10	
<b>Comments</b>			
Direct payments offer clients and carers greater flexibility in how their support is provided, and ensure their support package is responsive to their needs.			
The result here represents 920 people receiving Self Directed Support. The indicator dictates that this must be as a percentage of all clients (current total 9140) though, of these, only about 30% would be eligible to receive Self Directed Support. This is reflected in the increase in Brighton & Hove's target in 2010/11 to 30%.			

**3.9.1 : Develop a bespoke Resource Allocation System for the city**



Actions	DOT	Comments	By When	Lead Partner
3.9.1.1 : Participating in national pilot to develop Resource Allocation System (RAS)		<p>We are actively involved in the national pilot, and the initial data from FACE (The Functional Analysis of Care Environments) (pilot lead) is that there is an excellent correlation between our current cost of services and the prototype RAS they have developed.</p> <p>The RAS has been piloted in one ASC team and is to be piloted in a second team.</p> <p>We have a dedicated Finance Project Manager, who is analysing the data from these pilots alongside the FACE analysis in order to develop a bespoke RAS which it is anticipated will be introduced during 2010/11</p>	Mar/2010	



<b>3.9.1 : Develop a bespoke Resource Allocation System for the city</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
3.9.1.2 : RAS to be tested and piloted on older people's services.		<p>Our prototype RAS has been tested within ASC. Further testing is planned before roll out in 2010/11.</p> <p>Activity now underway to compare costs of existing allocation of funding with that allocated under RAS. This will inform the production of a bespoke RAS during 2010/11.</p>	Mar/2010
3.9.1.3 : All clients to go through RAS.		<p>The production of a bespoke RAS is underway and is being financially scrutinised.</p> <p>With the introduction of care-assess from 1st May all service users will be offered a support plan.</p> <p>Introduction of RAS and Personal Budgets for all Adult Social Care service users who are eligible for on-going support by April'11.</p>	Mar/2010
3.9.1.4 : Achieve 18% target by April 2010.		<p>A bespoke RAS is being developed in conjunction with FACE and financial input.</p> <p>Achieved 10.1% by end of March 2010. This is in line with national performance target.</p> <p>An action plan has been developed and implemented to redesign the assessment process to reflect enabling service users to have a support plan and an allocation of funding (as defined within NI130). All new service users and people being reviewed will be introduced to Self Directed Support , encouraging them to focus on outcomes they wish to achieve and taking greater control.</p>	Mar/2010  Healthy City Partnership

<b>3.9.2 : Develop 3rd sector infrastructure to support system shift to self directed support</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
3.9.2.1 : Development of new infrastructure for contracts		Outcome Based Homecare Pilot working with one homecare provider to enable flexi support planning for individuals.  New Independent Sector Development Officer post, hosted by the Federation of Disabled People, to explore the local market and identify areas for development.	Mar/2010 Healthy City Partnership
<b>3.9.3 : Convene new cross sectoral partnership &amp; governance structures to drive Self Directed Support strategy and implementation plan</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
3.9.3.1 : Partnership board to verse delivery of three key workstreams for the self Directed Support Strategy.		The cross-partnership board has been meeting regularly during 2009/10.  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.	Mar/2011 Healthy City Partnership
<b>3.9.4 : Continue targeted approach to Direct Payments take up and development of infrastructure support to DP users</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>

<b>3.9.4 : Continue targeted approach to Direct Payments take up and development of infrastructure support to DP users</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
3.9.4.1 : Continue to deliver increased take-up of direct payments.		Targetted use of self directed support is continuing and the number of people using direct payments and personal budgets is continuing to increase. A rolling programme of training, and introduction of a new computer system that ensures everyone receives a support plan improve the infrastructure.  Self directed support take-up is three times that of a year ago and is continuing to increase.	Mar/2010 Healthy City Partnership
<b>3.9.6 : Support adults with mental health issues through the treatment support activities</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
3.9.6.1 : Books on Prescription to support adults with mental health issues		288 prescriptions from health professionals satisfied during 2009 in three libraries, Jubilee, Hove and Whitehawk. This is an increase of 32% on 2008.	Mar/2010 Brighton & Hove City Council
<b>3.9.7 : Increased health information to enable better choices about health through the Libraries &amp; Information Service</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>

<b>3.9.7 : Increased health information to enable better choices about health through the Libraries &amp; Information Service</b>				
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When</b>	<b>Lead Partner</b>
3.9.7.1 : Health and well-being information, signposting and support		<p>Jubilee and Hove Libraries have focused collection of health information, bringing together books, leaflets and posters in designated signposted areas. Collection in Jubilee Library is being reviewed with assistance from Brighton University student.</p> <p>This year Libraries have had</p> <ul style="list-style-type: none"> <li>• Information stands from Carers Centre and Community Health Team,</li> <li>• Awareness session with Blister Test Pharmacist</li> <li>• Exhibitions from NHS Dental &amp; Health Awareness, and University of Brighton Medical School &amp; Sports Department</li> </ul> <p>Exhibition of photographs depicting the human body in action</p>	Mar/2010	Brighton & Hove City Council
3.9.7.2 : Self-help materials and health information prescriptions		<p>There is an increased range of health information leaflets provided in liaison with the Audrey Emerton NHS Library. Staff at all libraries have been trained in exploiting the Information Prescription website to deal with referrals.</p>	Mar/2010	Brighton & Hove City Council

**Improving health and well-being**

Indicator	Target	Actual	Status
No.	3,369.00	2,488.00	
<p><b>L 16 - Take up/offer of 'talking therapies'</b></p> <p><b>Comments</b>                      This measure the number of people with depression and/or anxiety disorders who have access to psychological therapies. Underperformance has been raised at the Sussex Partnership Foundation Trust (SPFT) Commissioning Board. Monthly monitoring meetings are in place to monitor and challenge performance against targets.                      This result is provisional pending final confirmation, which should be available by the end of June.</p>			



<b>3.17.1 : Implement Improving Access to Psychological Therapies (IAPT) Service According to National Guidance</b>			
Actions	DOT	Comments	By When
3.17.1.1 : Second wave of recruitment and training		10 additional staff to be recruited by April 2010.	Mar/2010

<b>3.17.2 : Develop A Step 0/1 Resource For Use In Primary Care</b>			
Actions	DOT	Comments	By When
3.17.2.1 : Promote use of resource to Primary Care and link to Map of Medicine		Ongoing process	Mar/2010

<b>3.17.3 : Review Current Talking Therapies Available for Specific Patient Groups – Eating Disorder and Personality Disorder</b>			
Actions	DOT	Comments	By When



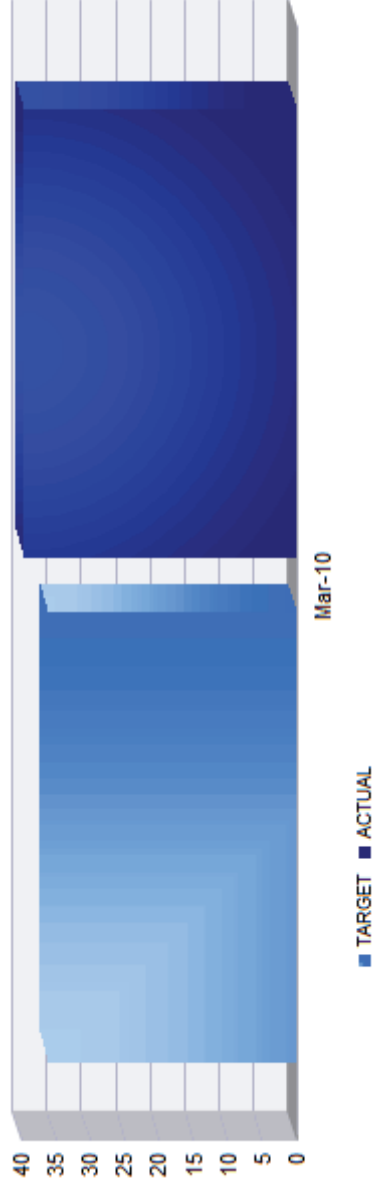
**3.17.3 : Review Current Talking Therapies Available for Specific Patient Groups – Eating Disorder and Personality Disorder**

Actions	DOT	Comments	By When	Lead Partner
3.17.3.1 : Undertake needs assessment and review evidence base for specific therapeutic interventions for these patient groups		Ongoing.	Mar/2010	Primary Care Trust
3.17.3.2 : Review current service provision and revise as appropriate		Ongoing.	Mar/2010	Primary Care Trust

### Improving housing and affordability

Indicator	Target	Actual	Status
%	36.00	39.48	
<p><b>Comments</b>                      While still off target there has been considerable improvement in reducing non-decent homes over the year, down from 48.89% in March 09. The numbers of homes that pass the Standard is 7,445 while 4,855 fail as of 31 March 2010.</p>			



NI158 - % non-decent council homes




**5.4.1 : Ensure that stock condition surveys undertaken meet minimum requirements for effective management, monitoring and control of decent homes programme and programming of work.**

Actions	DOT	Comments	By When	Lead Partner
5.4.1.1 : Increase the number of stock condition surveys that are undertaken on a sample basis (exceed 10%).		Following recommendation to carry out stock surveys to a minimum of 10% of properties per annum the Asset Management team have now completed surveys to 14% of properties over the course of 2009/10. The team are working in partnership with Mears to enhance the stock survey process and exceed the 10% target again in 2010/11.	Mar/2011	Brighton & Hove City Council

<b>5.4.1 : Ensure that stock condition surveys undertaken meet minimum requirements for effective management, monitoring and control of decent homes programme and programming of work.</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
5.4.1.2 : Permanent employment of stock condition surveyor to undertake stock surveys.		<p>Stock condition surveys have been completed to 1,700 properties equating to 14% of the housing stock during 2009/10.</p> <p>Two posts of Asset Surveyor have been established within the property and investment service following consultation on the restructure of the service, these posts will continue to undertake stock surveys over the course of 2010/11. Currently one position is filled with a long term temporary surveyor, both positions are going through the council's recruitment process at this time.</p>	Mar/2011 Brighton & Hove City Council
<b>5.4.2 : Data for measuring Decent Homes to be subject to robust checks, that data is timely and accurate, and is in a user-friendly format to aid management, monitoring and investment of asset property attributes.</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
5.4.2.1 : Monthly reconciliation of data input into the Apex IT management system.		<p>Consistent data is now being inputted onto the apex system on or very near to real time actual completion dates by PME project managers.</p> <p>The Asset Officer within Property and Investment collates and updates data into the Apex system on a monthly basis to ensure that monthly decent homes reports are produced in an accurate and timely way.</p> <p>A data quality audit was undertaken by the audit commission in 2009/2010 on decent homes information. Initial feedback from the auditors was favourable; the findings will be passed into the council's Use of Resources assessment.</p>	Mar/2011 Strategic Housing Partnership

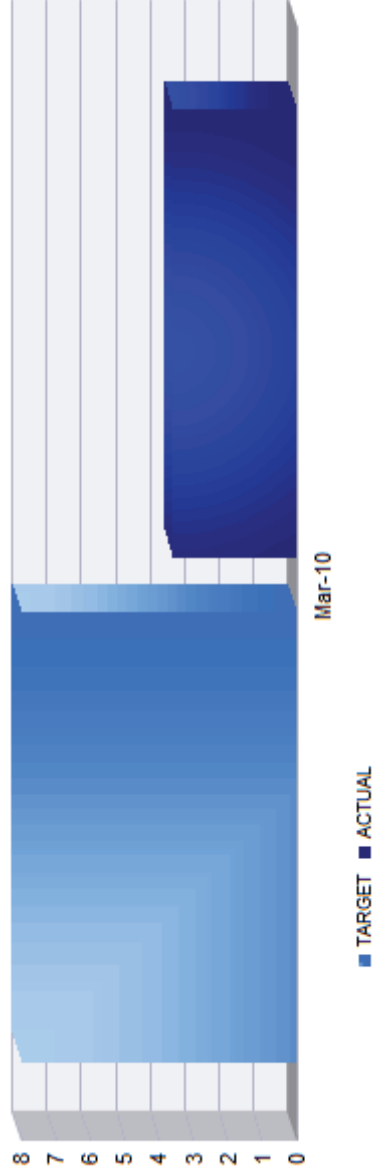
<b>5.4.2 : Data for measuring Decent Homes to be subject to robust checks, that data is timely and accurate, and is in a user-friendly format to aid management, monitoring and investment of asset property attributes.</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
5.4.2.2 : Introduce new, improve existing and develop interfaces between Capital and HRA improvement works undertaken and the Apex Management System.		<p>Interfaces are being developed between the constructor IT system and the Apex system to automatically update property attributes following works. A data mapping process between repair items and Apex has been completed and a work plan agreed between BHCC, Mears and Apex to implement this enhancement. This action is included in this years business plan for the Mears partnership.</p> <p>In addition mobile technology is being deployed to improve the efficiency and effectiveness of the process and to enable Mears to undertake surveys on the council's behalf following training. Again this is logged in the partnership business plan.</p>	Mar/2011 Brighton & Hove City Council
<b>5.4.3 : Ensure that a 3-year Capital works expenditure and operational programme is in place to achieve the 2013 decent homes local target objective, which dove-tails into and supports the corporate 30-year business plan.</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
5.4.3.1 : Link-to robust and accurate data collection, reconciliation, management, monitoring and control of all asset data completions and requirements to provide effective asset property and investment strategy.		<p>Ongoing process will also link into Mobilisation of new contract in terms of strategy and planning of cost effective and efficient partnered contract.</p> <p>Additional survey data will be robustly collected through both the empty property repair process and decent homes works surveys. A strategic overview document for asset management has also been developed as part of the management framework for the housing stock</p>	Mar/2011 Brighton & Hove City Council

<b>5.4.3 : Ensure that a 3-year Capital works expenditure and operational programme is in place to achieve the 2013 decent homes local target objective, which dovetails into and supports the corporate 30-year business plan.</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
5.4.3.2 : Prepare and introduce funded 3-year Capital Works Programme (includes decent homes elements of work to meet decency target)		Fully consulted and agreed 3 year capital works programme is in place and published on the council website. The detailed delivery plan is soon to be agreed with Mears following the commencement of the partnership. This will include detailed tracking of decent homes progress on a monthly basis.	Mar/2011 Brighton & Hove City Council
5.4.3.3 : Asset and Finance team agree programme of works and available funding to complete works.		First draft due for November 2009. March 2010 The three year capital works programme was worked up in collaboration with the HRA finance team to ensure appropriate funding availability and including consideration of alternate funding streams. The final three year programme was approved by cabinet in February 2010.	Oct/2009 Strategic Housing Partnership
<b>5.4.4 : Improve the ratio between capital works and responsive repairs</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
5.4.4.1 : Six-monthly out-turn position statement of ratio from Ohms and Apex management systems.		Final capital/responsive ratio for 2009/2010 is awaiting close of accounts. The Repairs & Improvement development plan includes actions for 2010/11 to introduce regular reporting of ratios through the finance team.	Mar/2011 Strategic Housing Partnership

<b>5.4.4 : Improve the ratio between capital works and responsive repairs</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When</b>
5.4.4.2 : Develop performance matrix set against property attributes and our HRA and capital expenditure per property unit.		<p>Development of a suite of exception reports from management systems and use to aid strategic objective completed.</p> <p>Unit costs for capital works have been collated through the tender of the Repairs and Improvement partnership. These unit rates are being used to inform programme and business planning through Apex.</p> <p>Monitoring actions are in place for key unit rates which will now be reported on a monthly basis through to the Assistant Director for Housing Management.</p>	Mar/2011
			Strategic Housing Partnership

**Promoting resource efficiency and enhancing the environment**

**NI186 - Per capita reduction in CO2 emissions in the LA area**



Indicator	Target	Actual	Status
%	8.00	3.58	
<b>Comments</b>			
This information shows the percentage reduction in CO2 emissions per person in the Brighton and Hove area against the emissions in the baseline year (2005).			
When looking at B&H CO2 emissions per capita and the rate of reduction year-on-year – we fare well against the South East and UK averages.			
When comparing the percentage reduction in CO2 emissions in B&H to comparative cities along the South Coast, we are following a similar pattern to Plymouth but falling behind Southampton, Portsmouth and Bournemouth.			
Whilst we are not reducing the CO2 per capita at as fast a rate as comparative cities, we began from a much lower baseline.			

**6.1.2 : Marketing and implementation of the Brighton & Hove Warm-Homes scheme to make homes warmer, more energy efficient and cheaper to heat.**

Actions	DOT	Comments	By When	Lead Partner
6.1.2.1 : Marketing plan actions		Sources of referrals have been analysed The main sources of B&H Warm-Home referrals are as follows:  Local Authority 36% Word of Mouth 15% B&H Website 8% B&H Energy Action Partnership 8% B&H Warm Homes Leaflet 4% City News 4%	Mar/2010	

### 6.1.3 : Widespread grants for loft and cavity wall insulation – 5,400 households assisted, 3,200 insulation measures over 3 years.

Actions	DOT	Comments	By When	Lead Partner
6.1.3.1 : Grants allocated/measures implemented by type		675 measures installed during 2009/10	Mar/2010	

### 6.1.4 : Part-fund the East Sussex Sustainable Business Partnership in delivering energy audits and green action grants to local firms (BHCC funding will be spent on Brighton & Hove Businesses)

Actions	DOT	Comments	By When	Lead Partner
6.1.4.1 : 16 local businesses receiving Green Action Grants through the BETRE project		Business Link began offering a new grant to enable local businesses to make environmental improvements in January 2009. As a result, the BETRE programme of grants had to be amended to avoid duplication in delivery. 16 council-funded grants will be delivered by BETRE between April 2010 and May 2011.	Mar/2010	


### 6.1.5 : Partnership working with business organisations to promote and assist implementation of energy/carbon management programmes by city employers; focus on 25 major employers (with £50,000+ p.a. energy bills - Carbon Trust, with SEEDA/Economic Partnership support); Medium sized businesses with £20,000-£50,000 bills; and smaller employers (below 20K p.a) through Ecosys / betre programmes, Business Link and Future Business support.

Actions	DOT	Comments	By When	Lead Partner
6.1.5.1 : 10 Businesses receiving energy audits		Betre delivered 9 audits to businesses during 2009/10.	Mar/2010	
6.1.5.2 : Work in partnership to advise businesses on energy and carbon management		Info from Betre Project: Businesses advised (Helplines only): 26 Trained: 6	Mar/2010	City Sustainability Partnership

### 6.1.6 : New energy manager network established for public services and implementation of display energy certificates

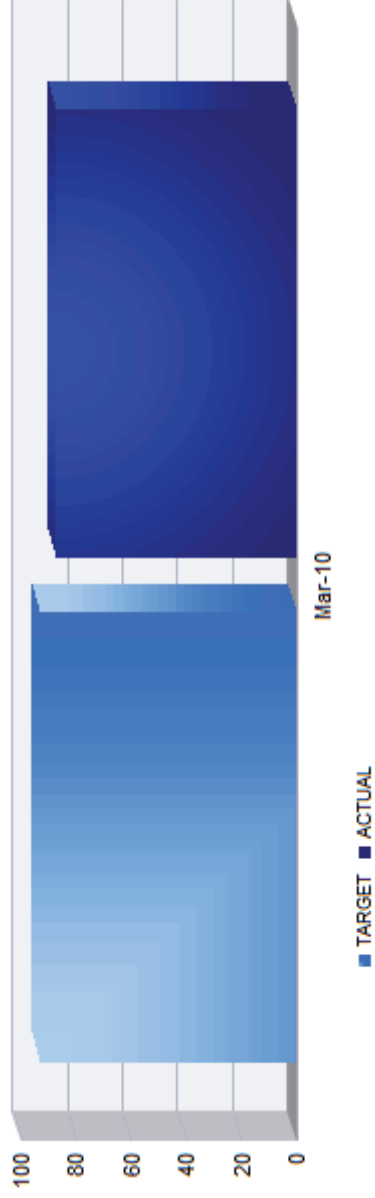
Actions	DOT	Comments	By When	Lead Partner



<b>6.1.6 : New energy manager network established for public services and implementation of display energy certificates</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
6.1.6.1 : Network set up: number of members		The terms of reference have been written for two proposed groups and a network of members is being collated. The purpose of this group is to provide a platform for information sharing, especially in light of the Carbon Reduction Commitment (CRC), Display Energy Certificates and other key energy related tasks. The forum would also provide a source of best practice information and allow a stage for industry and public sector companies to promote projects that could be of benefit to the partner organisations.	Mar/2010 City Sustainability Partnership

**Promoting sustainable transport**

**NI175 - Access to services and facilities by public transport, walking and cycling**



Indicator	Target	Actual	Status
%	93.00	87.00	

**Comments**  
 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 has had an obvious impact on the 10 minute threshold. It is noted however that accessibility within the 15 minute journey time threshold has remained constant from 2008 to 2010 at 97%. Public transport has improved with higher frequencies on some of the core routes.


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**7.2.1 : Integration and co-ordination of new GP surgery facilities with key transport corridors/services to minimise travel times**

Actions	DOT	Comments	By When	Lead Partner




### 7.2.1 : Integration and co-ordination of new GP surgery facilities with key transport corridors/services to minimise travel times


Actions	DOT	Comments	By When	Lead Partner
7.2.1.1 : Ongoing programme of delivery of premises development in line with PCT Citywide Estates Strategy, subject to planning process.		<p>Building works were underway on three new GP surgery developments in 2009. It was planned to open all 3 in early 2010.</p> <p>At present :-</p> <ul style="list-style-type: none"> <li>- The Wellsbourne Centre, within most densely populated part of Whitehawk, was opened in March 2010. Includes walkway connection to bus stops in Whitehawk Way.</li> </ul> <p>The other two developments are now expected to be opened by September 2010. These are :-</p> <ul style="list-style-type: none"> <li>- Saltdean (2 practices moving) bus stop - adjacent to surgery which is on the main shopping road (Longridge Avenue)</li> <li>- Elm Grove/Lewes Road (Racehill public house) - adjacent to bus stop and on main academic corridor. Relocation of adjacent Park Crescent surgery into much larger premises to allow for expansion.</li> </ul> <p>Plans have also been considered/discussed to develop a joint library/surgery facility in Woodingdean, a new surgery at the former Royal Alexandra Children's Hospital site, and 1 or 2 new facilities in central Hove.</p>	Mar/2010	

### 7.2.2 : Improved access to existing GP surgeries by sustainable forms of transport

Actions	DOT	Comments	By When	Lead Partner

<b>7.2.2 : Improved access to existing GP surgeries by sustainable forms of transport</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
7.2.2.1 : Delivery of various schemes within Local Transport Plan capital investment programme for Integrated Transport during 2008/09, 2009/10 and 2010/11.		The 2009/10 LTP programme has been delivered and includes a number of schemes to promote and provide attractive, convenient and sustainable transport routes/alternatives to increase choice, including journeys to existing local health facilities, such as bus, train, taxi, cycle and walking.	Mar/2010
<b>7.2.3 : Increased number of Travel Plans for health service sites/organisations</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>

### 7.2.3 : Increased number of Travel Plans for health service sites/organisations

Actions	DOT	Comments	By When	Lead Partner
7.2.3.1 : Ongoing development of voluntary and development-led Travel Plans.		<p>The Trust's 2007 Green Travel Plan aims to introduce new schemes and alternatives to help patients and staff get to the hospital more sustainably, and also review existing services to see how they can be made more efficient, sustainable and greener. It is expected to be updated in conjunction with the proposed 3T's development at the Royal Sussex County Hospital site.</p> <p>For 3 key measures included in the Plan, progress in 2009 are:</p> <ul style="list-style-type: none"> <li>- 40/40X bus service. Use of this service has grown year on year and now includes over 12,000 staff journeys each month and 500 patient journeys each month. A review of the service in the light of increasing passenger demands is planned and further improvements such as increased frequency and times of operation could be considered.</li> <li>- Pool Cars. The Trust continues to promote its own pool car scheme, which is offered to staff to use for Trust business, rather than them using their own vehicles. 190 staff are registered.</li> <li>- City Car Club. In addition to the Trust's own pool car scheme the Trust has also taken up corporate membership of the City Car Club scheme.</li> </ul> <p>The three schemes above have specifically been designed to reduce the overall use and impact of the car. It has also helped reduce travel costs by reducing mileage payments. Estimated savings are expected to continue to amount to be in the order of £500,000 per year.</p>	Mar/2010	

<b>7.2.3 : Increased number of Travel Plans for health service sites/organisations</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
		Other initiatives include plans to install 140 secure parking stands, cycle purchase and bus pass loans, and carsharing using liftshare.com	
<b>7.2.4 : Provision of co-ordinated and comprehensive transport advice and information for patients</b>			
<b>Actions</b>	<b>DOT</b>	<b>Comments</b>	<b>By When Lead Partner</b>
7.2.4.1 : Success of NHS Travel Bureau.		The Trust's Patient Transport Services main aim is to reduce the overall number of journeys and prioritise eligible patients use of the service. The Trust has also been looking at more efficient ways to transport patients' in from the surrounding area, such as using minibuses instead of individual cars. The Trust carries out over 160,000 journeys per year, and a comprehensive screening process has helped to reduce journeys by between 15% and 20%, on average, in 2009.	Mar/2010



**Brighton & Hove  
City Council**

***Brighton and Hove City Council***  
***Organisational Health - 09/10 Year End Report***  
***Appendix 3***

***Period: 09/10***

## SCORECARDS

## Organisational Health

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>BV002a - The level of the Equality Standard for Local Government to which the authority conforms</b>	No.	3.00	2.00	
<p>We achieved level 3 on the old Equalities Standard in March 2009. The assessment system has since been revised and this is now equivalent to achieving level 2 on the new Equalities Framework.</p> <p>We are now aiming for the new top level 3 – Excellent, which we are committed to achieving by December 2010.</p>				
<b>BV008 - % of invoices for commercial goods and services that were paid within 30 days (excluding)</b>	%	94.00	92.69	
<p>During quarter 4 53,343 invoices out of 57,535 were paid within 30 days (92.71%).</p> <p>The cumulative result of 92.69% represents 201,495 invoices out of 217,388 being paid within 30 days, compared to 92.58% for 2008/9.</p> <p>Note that these figures exclude a utility provider with whom we have had significant problems processing electronic invoices. If these were included then the cumulative performance for the year would stand at 86.4% and the result for quarter 4 would be 90.81%</p>				
<b>BV008 Local - % of SME invoices that were paid within 10 days</b>	%	80.00	48.39	
<p>The speed of payments to small and medium sized enterprises (SMEs) has improved each quarter this year from 41.53% in quarter 2 to 48.39% up to the end of quarter 4, reflecting the work done to identify SME suppliers. At quarter 4 12,545 of the 22,435 invoices were paid to SMEs within 10 days i.e. 55.92%. Of the 66,620 invoices received so far this year, 32,237 have been paid within 10 days.</p> <p>Work will continue to improve the invoice processing time for SMEs.</p>				
<b>BV008 Local - Average number of days to pay a supplier invoice (excluding)</b>	No.	20.00	22.87	
<p>In quarter 4 it took an average of 23.7 days to pay an invoice, bringing the average for the year to 22.87 days.</p> <p>Note that results exclude electronic invoices from a utility provider which have presented significant problems. If these were included then the result for quarter 4 would have been 24.91 days and the average for the year would have been 42.05 days.</p>				
<b>BV009 - % of council tax collected</b>	%	96.20	96.50	
<p>0.3% above target and 0.4% above the 08/09 year end result of 96.1%</p>				
<b>BV010 - % of non-domestic rates collected</b>	%	97.50	97.60	
<p>0.1% up on this years target and 0.7% above the 08/09 year end result of 96.9%</p>				



## SCORECARDS

## Organisational Health

PERFORMANCE INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>BV011a - % of top 5% of earners that are women</b>	%	52.00	54.24	

At the end of March, 192 of the 354 top earners i.e. 54.24% are female compared with 54.7% for the same period last year.

<b>BV011b - % of top 5% of earners who declare that they are from an ethnic minority</b>	%	3.50	3.44	
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At the end of March, 11 of the 320 top earners (who declared information) i.e. 3.44% were from an ethnic minority compared to 3.12% for the same period last year. Due to an increase in the number of unknown cases of Ethnicity and Disability we are monitoring recruitment and HR processes to see if there is any problem with the information. The figures may improve in the future as a result of this monitoring.

<b>BV011c - % of top 5% of earners who declare that they have a disability</b>	%	5.50	4.40	
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At the end of March, 14 of the 318 top earners (who declared information) i.e. 4.40% have a disability compared with 3.9% for the same period last year. We continue to use Search Providers in recruitment to actively seek staff with a disability at this level.

<b>BV012 - Number of working days / shifts lost due to sickness absence</b>	No.	9.50	10.18	
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At the end of March the year's overall figure is 10.18 showing a 0.19% increase compared to 9.99 days per person last year.

The HR Project areas :-


Culture and Enterprise - showed a decrease of 4.52% from 9.02 to 8.61 days and

Adult SC&H (pre-structure change) - showed a slight increase of 0.06% from 14.37 to 14.38 days.

<b>BV016a - % of employees who declare that they have a disability (excluding school staff)</b>	%	5.00	5.01	
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At the end of March, 5.01% of employees declared that they met the disability definition. This compares with 5.84% for the same period last year. The percentage of staff meeting the DDA disability definition has decreased and so actions are in place to promote the City Council as an employer through placing advertisements in RADAR an annual directory for individuals with a disability seeking work and to work with Jobcentre Plus in targeting minority groups in recruiting through the Local Employment Partnership. In addition work is underway in relation to the retention and development of existing disabled staff.

**SCORECARDS****Organisational Health**

<b>PERFORMANCE INDICATOR</b>	<b>UNIT</b>	<b>TARGET</b>	<b>ACTUAL</b>	<b>STATUS</b>
<b>BV017 - Staff who declare that they are from an ethnic minority as a % of the total workforce (excluding school staff)</b>	<b>%</b>	<b>5.00</b>	<b>5.32</b>	

At the end of March, 5.32% of staff declared that they were from an ethnic minority. This compares with 5.2% for the same period last year. This is the percentage of staff employed from an ethnic minority compared with the total workforce. The current percentage reflects a slight increase since last year. The council is committed to increasing the diversity of its staff and has in place a robust action plan. Actions include the publication of our job site in specialist media, using a range of job boards and working with Jobcentre Plus in targeting minority groups in recruiting through our Local Employment Partnership.

<b>BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to disabled people (calc)</b>	<b>%</b>	<b>75.00</b>	<b>75.47</b>	
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Programmed works at 5 sites has been completed. Four of these have public access. A former accessible building - 8 Shenfield Way – now has no public access ,so at year end 120 of the 159 council public buildings will be accessible to the public ie 75.47%.