

City Performance Plan 2011/12

Introduction

The **City Performance Plan** reports on the high level outcomes agreed in Brighton & Hove's Sustainable Community Strategy, Creating the City of Opportunity. It provides a current reflection of what we are aiming to achieve across the city and how will do it, and will enable the Strategic Partnership and citizens to assess how well the outcomes in the SCS are being delivered.

The City Performance Plan will:

- report 6 monthly on how successfully the Partnerships are delivering what they have set out to do in the Sustainable Community Strategy
- contain a series of measures that the Partnership draws upon to evidence progress against the identified outcomes

Partnership performance will be led in the city by the Public Service Board and ownership of the outcomes rests with the Local Strategic Partnership and its Thematic Partnerships.

The CPP for 2011/12 is an interim plan to allow for the significant changes taking place both nationally and locally, in particular with the council's move to a commissioning model. It is likely to be revised late in 2011 for 2012, following detailed outcomes work which will take place over the year. Following this it will be refreshed annually.

The Partnership will manage risks to try to make sure the identified outcomes in the CPP can be achieved. This involves:

- Identifying the risks which make a difference to achieving outcomes. Often these are negative things that could "go wrong", but sometimes taking risks can lead to positive opportunities which could make things even better than expected
- Assessing the likelihood of the risk happening and the potential impact on outcomes if it did. Those risks that are relatively more likely with a bigger impact are the ones that will be focused on
- Deciding what action to take to manage risks, who is going to do it and by when

Across the city of Brighton & Hove we will work together to manage risks, including setting up a city-wide risk register. This is to focus effort and action in areas which are most important, to make sure the outcomes for the city are delivered.

As the SCS was written before the general election and due to the decisions taken concerning the rapidity of the austerity measures that we now have in place, there will inevitably be a number of outcomes that will now have to be deemed 'aspirational' in 2011/12 rather than achievable due to budget constraints.

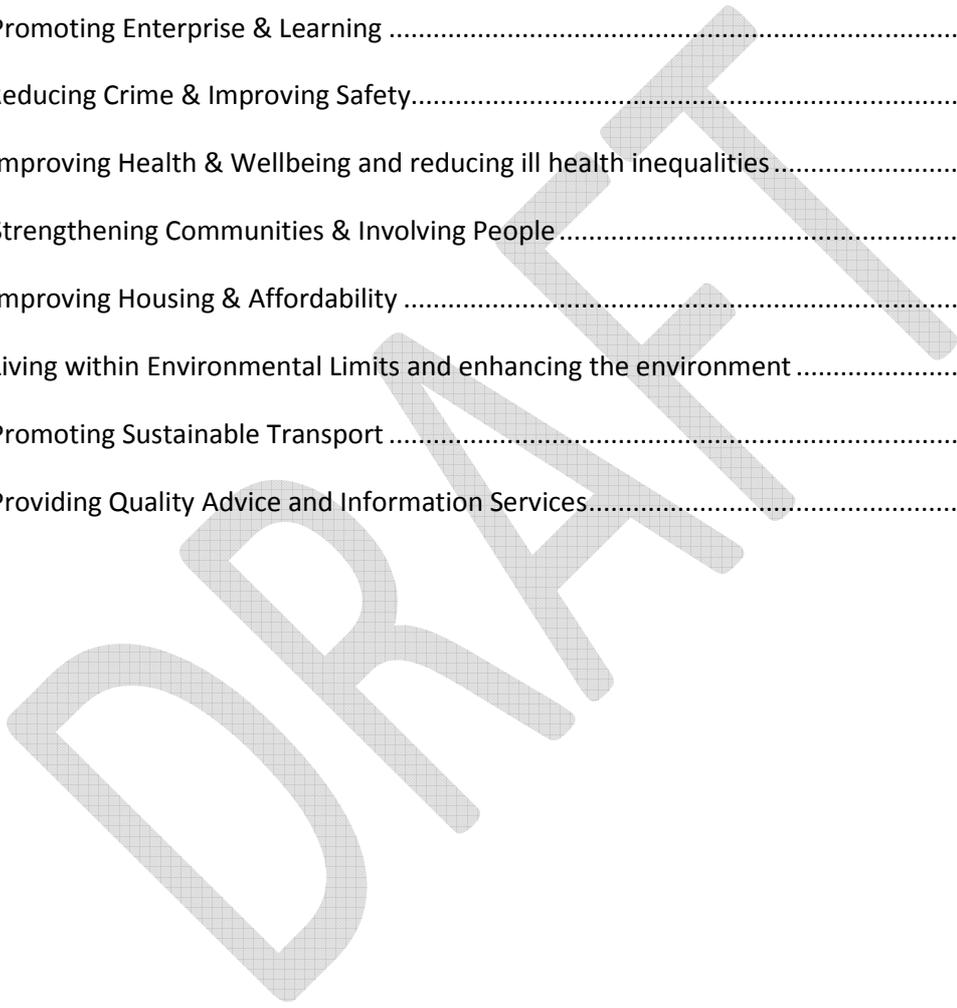
Next Steps:

Following approval of the plan (mid July) the performance team will work with partnerships and key local authority officers to identify appropriate targets against which performance can be measured and reported.

CPP Outcomes and Indicators

Contents

1. Promoting Enterprise & Learning	3
2. Reducing Crime & Improving Safety.....	4
3. Improving Health & Wellbeing and reducing ill health inequalities.....	7
4. Strengthening Communities & Involving People.....	11
5. Improving Housing & Affordability	12
6. Living within Environmental Limits and enhancing the environment	14
7. Promoting Sustainable Transport	15
8. Providing Quality Advice and Information Services.....	17



1. Promoting Enterprise & Learning

Our aim: a vibrant, socially and culturally diverse place with a wide range of job opportunities supported by accessible child care. A city that supports businesses to grow, encourages investment, innovation and a healthy and sustainable economy, and actively promotes learning and training opportunities for people of all ages.

1.1 Sustain and grow the business base

We intend to develop strong international trade and to have a globally competitive creative and environmental industries sector. We aim for this to be a city that attracts visitors from across the UK and near Europe. We want to develop a thriving social enterprise sector.

We will know if we have achieved these by:

- 1.1.1 At least one pan-Local Economic Partnership (LEP) export project developed
- 1.1.2 Growth in digital media businesses
- 1.1.3 Improving the visitor economy; increase size of visitor economy per £m (L4)
- 1.1.4 Deliver the outcomes of the Social Enterprise Strategy

1.2 Encourage Investment and Innovation

We want the city to have a reputation as a prime business location, a place to invest and innovate. Developers will contribute towards employment and training. We aim to continue the city's strong conference economy, and to promote job creation.

We will know if we have achieved these by:

- 1.2.1 Increase in number of businesses relocating to the city (promotion strategy developed implemented and monitored) (Clear, well received inward investment rapid response service established)
Number of substandard commercial premises upgrade (developed in partnership with commercial property owners)
- 1.2.2 Deliver the outcomes from the Building Futures (BUFU) Local Employment Scheme
Training agreements developed for all key sites
- 1.2.3 Increase in conference £
- 1.2.4 Deliver the CESP outcomes relating to internationalisation and entrepreneurship
Developer contributions toward employment & training (sustain/continue/increase)

1.3 Culture of learning and training for people of all ages

We intend that children and young people will leave full-time education with the skills, qualifications and knowledge to secure suitable employment, apprenticeship or to progress in their education. Every child and young person should have the opportunity to access excellent and inclusive child care and education. We want to raise the adult literacy rate in the city and have a digitally literate and accessible city.

We will know if we have achieved these by:

1.3.1 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths

Reduce the number of young people aged 16 – 18 who are Not in Employment Education or Training (NEET)

Increase the proportion of young people achieving a level 2 qualification by the age of 19

1.3.2 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage (EYFS) and the rest

Achievement gap between pupils eligible for Free School Meals (FSM) and their peers at Key Stage 2 and 4

KS4 attainment for BME groups

Special Educational Needs (SEN) /non-SEN gap achieving 5 A*-C GCSEs including English and maths

Care leavers in education employment or training

Inequality gap in the achievement of a level 2 qualification by the age of 19

1.3.3 Reading and Writing groups in city libraries

1.3.4 Free ICT use in libraries

1.4 Reduce Child Poverty

We aim to reduce numbers of children living in poverty and mitigate impact of poverty on their life chances.

We will know if we have achieved these by:

1.4.1 Children living in poverty (NI 116)

Take up of formal childcare amongst low income families

1.5 Vibrant, socially and culturally diverse city

We want Brighton & Hove to have a reputation as a leading cultural city. All residents should have opportunities to engage and participate in the city's sport and cultural offer. The city should continue to develop thriving arts and cultural businesses.

We will know if we have achieved these by:

- 1.5.1 A rich and diverse festival programme
- 1.5.2 The percentage of adults who have attended or participated in arts activities / events at least 3 times in the last 12 months (NI011)
 - Participation in sport by children and young people/ number of young people using sports facilities
 - No of adults participating in on & off site activities
 - No of families participating in on & off site activities
- 1.5.3 Economic impact of cultural quarter to visitor economy
 - Economic impact of individual major arts events

2. Reducing Crime & Improving Safety

A place in which children, young people and adults can be and feel safe by the fair enforcement of the law and preventing and reducing crime and fear of crime.

2.1 Root causes of crime are addressed

We aim to reduce alcohol misuse and alcohol-related disorder, and reduce drug misuse and drug related offending.

We will know if we have achieved these by:

- 2.1.1 Number of patients seen at A&E as a result of an assault or alcohol-related incident
 - Number of alcohol-related hospital admissions (NI 039)
 - Police recorded assaults with injury
- 2.1.2 Class A Drug Related Offending (NI 038)
 - No of drug users recorded as 'in effective treatment' (NI 040)
 - Number of serious acquisitive crimes

2.2 The city's physical and social infrastructure is resistant to crime and disorder and people feel safer

We intend to improve the physical environment, physical and social infrastructure, and community resolution. We aim for citizens to have an improved feeling of safety and improved quality of life.

We will know if we have achieved these by:

- 2.2.1 Police recorded criminal damage offences
Fire service recorded primary and secondary non-accidental fires
NI 195 (street appearance)
- 2.2.2 % of people feeling safe in day and after dark in their local area
% of people feeling safe in day and after dark in the city centre
- 2.2.3 Improved resilience to violent extremism among individuals, institutions and communities (self assessment utilising one of the strands of NI 35) - (subject to change pending outcome of nation review of Prevent Programme expected May 2011)

2.3 Risks for children, young people and families are reduced

We aim to deter young people from criminal activity and to reduce youth crime.

We will know if we have achieved these by:

- 2.3.1 Reduce the number of first time entrants to the youth justice system
- 2.2.2 % of families, those community members negatively affected, and other stakeholders who feel that the situation has improved since the work of the Family Intervention Project began.

2.4 Victims feel safer and their risks are reduced

We intend to ensure increased safety for domestic violence sufferers; to prevent and reduce sexual violence and abuse; to reduce racist/religiously motivated, LGBT and disability hate crime; and reduce anti social behaviour in the city.

We will know if we have achieved these by:

- 2.4.1 % domestic violence victims seen at the Multi-Agency Risk Assessment Conference (MARAC) who have been seen previously by the MARAC (last 12 months) (NI 32) - **Measure under discussion**
- 2.4.2 Sexual violence and abuse - measure under development
- 2.4.3 No of racist and religiously motivated hate incidents and crimes
No of disability motivated hate incidents and crimes (central database)
Increased levels of confidence and satisfaction by LGBT communities in statutory services' responses to hate incidents (on-line survey to be implemented during 2011/12)
- 2.4.4 Perceptions of anti-social behaviour (NI 17)

2.5 Offenders are deterred/ prevented from re-offending

We aim to reduce offending by prolific and other offenders.

We will know if we have achieved these by:

- 2.5.1 Fewer convictions of prolific and other priority offenders over a 12 month period (NI 30) (Interim)

To be subsequently replaced by a measure relating to the 'Integrated Offender Management' cohort of offenders – measure under development

3. Improving Health & Wellbeing and reducing ill health inequalities

A place where there is a shared vision to improve health, care and well-being for everyone living and working in the city and for generations to come, by improving the conditions which influence our health, and by promoting healthy lifestyles, treating illness, providing care and support and reducing inequalities in health.

Overarching Target

- To reduce differences in life expectancy between communities. This is to be measured by a slope index of inequality in life expectancy, separately for men and women (Healthy Life Expectancy)

3.1 Tackling the wider determinants of health (Improving the conditions that improve health)

We want to ensure that people in Brighton & Hove enjoy a high quality of working life. We want to encourage positive health behaviour through an active living approach in community and workplace settings. We will apply the principles and approaches of Healthy Urban Planning to developments in the city

We will know if we have achieved these by:

- 3.1.1 Work sickness absence rate (city-wide measure in development)
- 3.1.2 Adults taking part in sport (NI008)
- 3.1.3 There should also be cross-reference to other measures in the CPP as follows:
- Housing (eg NI 158, NI 187, NI 158)
 - Transport (eg NI 47 & 48, NI 175, 176)
 - Planning (eg policy re Lifetime Homes)
 - Sustainability (eg Access to green space)

3.2 Helping people to live healthy lifestyles

We will try to help people to live healthy lifestyles.

We will know if we have achieved this by:

- Smoking prevalence in adults (4 week quitters)
- Prevalence of healthy weight in 4-5 (Reception) and 10-11 year olds (Y6)
- Adults taking part in sport (NI008)
- Number leaving drug treatment free of drug(s) dependence
- Rate of Hospital admissions per 100,000 for alcohol related harm
- Number of people offered and taking up talking therapy sessions (LAA L16)
- Chlamydia diagnosis rates per 100,000 young adults aged 15-24 (in development)
- Under 18 conception rate

3.3 Preventing ill health – shared between Public health, NHS, Adult Social Care, Children’s services (clinical)

Work will take place across the Partnership towards prevention of ill health.

We will know if we have achieved this by:

- Screening uptake (of national screening programmes)
- Childhood immunisation rates
- Breastfeeding initiation and prevalence at 6-8 weeks after birth
- Maternal smoking prevalence
- Hospital admissions caused by injuries to under 5s
- Acute admissions as a result of falls or fall injuries for over 65s (need to check if this is currently a target) Chlamydia diagnosis rates per 100,000 young adults aged 15-24
- Proportion of persons presenting with HIV at a late stage of infection
- Take up of NHS Health Check programme by those eligible
- Increase access to and uptake of pharmacy based supervised consumption and increase the proportion of people receiving treatment within primary care, especially within outlying areas of the city

3.4 Healthy life expectancy and preventable mortality (preventing people from dying prematurely)

We will know if we have achieved this by:

- Suicide rate
- Mortality rate from communicable diseases
- Mortality rate from CVD in persons less than 75 years old
- Mortality rate from cancer in persons less than 75 years old
- Mortality rate from Chronic Liver disease in persons less than 75 years old

- Mortality rate from chronic respiratory diseases in persons less than 75 years old
- Excess seasonal mortality

3.5 Improving care and support

We will enable people who need social care and support services to live with maximum independence and in safety. We will provide personalised care services which promote choice, control and independence for service users and carers. We will support into training and employment people with social care needs. We also aim to improve planned discharge rates for clients.

We will know if we have achieved these by:

3.5.1 NI 131 delayed transfers of care

Permanent admissions to residential and nursing care homes

The proportion of people who use services who say that those services have made them feel safe and secure

The proportion of people who use services and carers who find it easy to find information about support

Context information:

- Additional information about outcomes for people accessing these services, focusing on reablement, transitional care, telecare and daily living equipment

3.5.2 NI 130 % of service users receiving Self Directed Support (target 30%?)

NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information

Clients receiving community based services who have been reviewed (target 85%)

Context information:

- The proportion of people who use services who have control over their daily life
- Clients receiving community based services who have been reviewed target 85%
- Reablement measure to follow - such as Intermediate Care Services target NI 125 of 85% (% of people still at home 90 days after received ICS)
- Draft measure: % of carers who report improvements in their wellbeing following a carers break/service - outcome survey for carers who have had self directed support - in development, pilot ongoing
- Service user and carer outcome survey with services

3.5.3 NI 146 Adults with learning disabilities in employment

NI150 Adults receiving secondary mental health services in employment

Numbers of service users with a Learning Disability supported into voluntary work.

Information for context:

Number of disabled people provided with and employment and training within the Supported Business

Number of disabled people supported in employment

Number of disabled people provided with employment and training within Supported Business

Number of disabled people supported in employment

3.5.4 Numbers of service users provided with day services

Numbers of service users with a Learning Disability provided with Community Support.

Person Centred Plans for people with a Learning Disability - annual audit

3.6 Promote health and well being and reduce health inequality for children and young people

We aim to provide a robust and confident protection pathway that protects children and young people who are at risk of maltreatment, harm, neglect and/or sexual exploitation. We will address the needs of vulnerable children and young people where families are affected by adult substance or alcohol misuse, domestic violence, mental health or learning disability. Children looked after by the authority will have stability, security and be well cared for. All children are to have access to high quality healthcare including specialist services for the most vulnerable. Young people will be helped to make positive choices about their sexual health, their lives, to minimise risk-taking behaviours, especially alcohol use and substance misuse.

We will know if we have achieved these by:

3.6.1 Reduce emergency hospital admissions caused by unintentional and deliberate injuries to children and young people

Percentage of initial assessments for children's social care carried out within 10 working days of referral

3.6.2 Reduce the child protection rate per 10,000

Increase the number of children and young people receiving a Common Assessment Framework (CAF) intervention

Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time

Reduce the Looked After Children (LAC) rate per 10,000

LAC reviews within timescales

- 3.6.3 Reduce the no. of children placed 3+ times
 - Percentage of LAC Reviews with positive participation
- 3.6.4 Increase % receiving the one year health visitor check
 - Child and Adult Mental Health Services (CAMHS)
- 3.6.5 Levels of alcohol and substance misuse (SAWAS survey)
 - Substance misuse treatment services
 - Hospital admissions for alcohol/drugs

4. Strengthening Communities & Involving People

Our aim: a place where communities are strong, inclusive and cohesive and have opportunities to get involved and influence decision making. A place where individuals are able to take advantage of opportunities to improve their quality of life. A place where the third sector is thriving to enable and support community engagement and provide services to diverse communities.

4.1 Strong, Inclusive, Cohesive Communities

We want to ensure the city has communities with shared values and a strong sense of belonging to Brighton & Hove. To help develop a culture of active citizenship in the city, and create opportunities for individuals and communities to take more control over the issues that affect their lives in order to meet their needs, contribute to their economic and social opportunities and build active and inclusive communities. There should be engagement opportunities for all sections of the community.

We will know if we have achieved these by:

- 4.1.2 Participation in regular volunteering
- 4.1.3 CDC outcomes
 - NI 004 % people who feel they can influence decisions in their locality
 - CVSF outcomes
- 4.1.4 % of people from equalities strands engaged in community action

4.2 Opportunities for people to get involved and influence decision making

The Partnership wants strong engagement structures that widen and deepen involvement of local communities, for children and young people to feel they can influence decisions that affect their lives and are involved in the review and design of services. There should be high quality and consistent community representation and influence across the public sector and partnership. Services should be improved and make better use of resources.

We will know if we have achieved these by:

- 4.2.1 % of people who feel they can influence decisions in their locality
- 4.2.2 % of young people and children who fee they can influence decision making
- 4.2.3 (additional measure to follow)
- 4.2.4 No. of CVSF rep attending meetings
- 4.2.5 Customer Service user satisfaction
 - Satisfaction with engagement opportunities

4.3 Individuals are able to improve their quality of life

We want to ensure that Individuals and communities have access to the information, advice and support they need to develop their confidence, skills, knowledge and ability to: participate in community life; engage with services and decision-making; and come together to take action for themselves.

We will know if we have achieved these by:

- 4.3.1 NI 004 % people who feel they can influence decisions in their locality
 - NI 006 participation in regular volunteering

4.4 Support a Thriving Third Sector – Indicators to be confirmed

We aim to provide high quality and accessible support services for the third sector, to have city commissioning & funding regimes that value the benefit, contributions and diversity of the sector. There must be good practice in cross-sector partnership working. Strong, sustainable community-led or owned buildings, with clear community benefit. An informed voluntary and community sector engaged collaboratively in neighbourhood and citywide decision making. A strong and resilient voluntary and community sector that delivers high quality services for individuals and communities in the city

We will know if we have achieved these by:

Indicators to be confirmed

5. Improving Housing & Affordability

Our aim: enabling healthy homes, healthy lives and a healthy city that reduces inequality and offers independence, choice and a high quality of life.

5.1 Improving Housing Supply

We will best use of the housing stock, increase the supply of affordable rented housing and identify opportunities to improve and develop deprived neighbourhoods. We will provide

opportunities for households to move to larger homes or downsize as their needs change, and we will help households become homeowners.

We will know if we have achieved these by:

- 5.1.1 Number of new homes developed for low cost home ownership
Effective uptake of low cost home ownership options by local people
- 5.1.2 Minimum of 10% of new affordable homes to be family sized (25% on suitable sites)
Secure under occupation funding and free up 80 larger homes per annum
- 5.1.3 Reduced deprivation and improved resident satisfaction with their neighbourhood
Pipeline of sites suitable for housing from being available through to being in development
- 5.1.4 Under-occupation measure to be developed
- 5.1.5 Develop 130 new affordable rented homes per annum
Develop new affordable rented family sized homes Minimum of 10% of new affordable homes (25% on suitable sites)
Develop new affordable rented housing for wheelchair users 10% of all new affordable housing to meet wheelchair standard

5.2 Improving Housing Quality

We will work with home owners and landlords to maintain and improve the quality of their housing. We will develop the Brighton & Hove standard for high quality and well maintained council housing and improve tenants' homes to ensure that they meet the standard. We will work with owners to bring more of the city's long term empty homes back into use. We will ensure that new housing is developed to the latest standards.

We will know if we have achieved these by:

- 5.2.1 NI 187a&b
Tackling fuel poverty - people receiving income based benefits living in homes with a low energy efficiency rating (N.B this measure subject to confirmation of any issues arising with survey)
70% of all vulnerable people in the private sector living in decent homes by 2010
- 5.2.2 NI 158 % of decent council homes
- 5.2.3 BV 64 Empty private sector properties brought back into use
- 5.2.4 Planning Policy HO13 'Accessible housing and Lifetime Homes': 100% of all new homes meet the standard

New housing meet or exceed Level 3 of the code for sustainable homes standard (Level 4 preferred)

Planning Advice Note PAN03 'Accessible housing and Lifetime Homes': 10% of all new affordable housing meets the standard

5.3 Improving Housing Support

We aim to support households to make informed choices about their housing options, provide adaptations and support to households and their carers. We will work to prevent homelessness and rough sleeping. We will also work to ensure student housing provides a positive contribution to students' lives and the city.

We will know if we have achieved these by:

5.3.1 Measures to be developed

- Private landlords offering homes for rent through the magazine
- Develop a register of adapted properties
- Develop and publish a housing options guide for people with a Learning Disability

5.3.2 Reduced time from adaptation request to completion of work

Increased supply of accessible temporary accommodation for those in need

5.3.3 The number of cases where homelessness was prevented by casework; target more than 780 per year

Reduce the number of rough sleepers (L24)

5.3.4 Reduce or halt over concentrations of HMO across neighbourhoods

Improved environment in student areas and surrounding neighbourhoods (place survey replacement?)

6. Living within Environmental Limits and enhancing the environment

We aim to aspire to a healthy, just society, living within environmental limits by achieving a sustainable economy, promoting good governance and using sound science responsibly.

We will know if we have achieved these by:

6.1 A reduction in greenhouse gas emissions:

- NI 186 and Gas and electricity consumption data: domestic, commercial and industrial.

6.2 Improved planning across the city for the risks and opportunities of climate change:

- NI 188 Planning for Climate Change Adaptation

6.3 A reduction of waste and increased levels of reuse, recycling and composting:

- NI 191 Residual household waste
- NI 192 Waste sent for reuse, recycling and compost

6.4 Increase and conserve levels of biodiversity in the city:

- Publication of the Local Biodiversity Action Plan
- Designation of Local Wildlife Sites for the city, which will involve an intensive survey of all known important wildlife sites in the city
- Launch of 'CityWildlife', a website devoted to local biodiversity to promote public engagement.

7. Promoting Sustainable Transport

Our aim: an integrated and accessible transport system, that enables people to travel around and access services as safely and freely as possible while minimising damage to the environment and contributing to a safer, cleaner, quieter and healthier city.

7.1 Support Economic Growth:

To support national economic competitiveness and growth, by delivering reliable and efficient transport networks

We will know if we have achieved this by:

- Peak period traffic flows
- NI 167 – Congestion
- NI 176 - Access to employment by public transport
- Bus services running on time

7.2 Equality of Opportunity:

To promote greater equality of opportunity for all citizens, with the desired outcome of achieving a fairer society

We will know if we have achieved this by:

- Affordable, regular, freely accessible transport indicator to be confirmed
- NI 175 Access to services

7.3 Climate Change:

To reduce transports emissions of carbon dioxide and other greenhouse gases, with the desired outcome of tackling climate change

We will know if we have achieved these by:

- Reducing NO2 emissions
- Reducing CO2 emissions
- NI 167 Congestion
- NI 177 Increase bus patronage
- Peak period traffic flows

7.4 Better Safety and Security and Health:

To contribute to better safety and health and longer life-expectancy by reducing the risk of death, injury or illness arising from transport and by promoting travel modes that are beneficial to health.

We will know if we have achieved these by:

- NI 47 Killed and Seriously Injured (KSI)
- NI 48 Child KSI
- Total slight casualties
- Cycle trips
- No of pedestrian movements (increase walking)
- Reducing NO2 emissions
- Reducing CO2 emissions

7.5 Quality of Life:

To improve quality of life for transport users and non-transport users, and to promote a healthy natural environment

We will know if we have achieved these by:

- NI 175 Access to services
- Bus services running on time

8. Providing Quality Advice and Information Services

Our aim: a place where residents can readily access free advice and information that they can rely on in order to help them to deal with difficult situations, avoid dependency on services and achieve their aspirations.

8.1 A city where residents can readily access free advice and information

Advice Services partnership is a new partnership which is currently working on priorities and indicators. Indicators which address key elements of financial exclusion will be developed during 2011/12.

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