

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

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

1.1.1

Key Stage 2 Level 4+ (Gap in attainment for Special Educational Needs (SEN) pupils)	%	50	49.1	 AMBER
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There is no official target, so this is the SEN gap for England. The gap is between pupils with SEN and pupils with no SEN - lower is better.

1.1.2

Key Stage 2 Level 4+ (Gap in attainment for Free School Meals (FSM) pupils)	%	20	22.7	 GREEN
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There is no official target, so this is the FSM gap for England. The gap is between pupils with FSM and pupils not on FSM - lower is better.

1.1.3

Learners with Special Educational Needs (SEN) Gap as a % of 5+ A*- C grade GCSE including English & Maths	%	48	September 2012	
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There is no official target, so this is the SEN gap for England. The gap is between pupils with SEN and pupils with no SEN - lower is better.

1.1.4

Learners eligible for Free School Meals (FSM) Gap as a % of 5+ A*- C grade GCSE including English & Maths	%	28	September 2012	
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There is no official target, so this is the FSM gap for England. The gap is between pupils with FSM and pupils not on FSM - lower is better.

1.1.5

All our schools are judged good or outstanding by OFSTED	%	100	72	 AMBER
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Our aim is for all our schools to be judged good or outstanding and we accept that this is a very challenging and aspirational target. This result does not include the two academies since neither have had a full inspection yet. The Annual Report of Her Majesty's Chief Inspector of Education, Children's Services and Skills 2010/11 said that the most recent inspection judgments for all schools in England showed that 70% of schools were found to have been delivering a good or better standard of education. In Brighton and Hove most recent data shows that 72% of schools are judged to be good or outstanding at their last inspection, so whilst there is still much to be done, the city is above the national average.

Appendix 1 - BHCC Corporate Plan 2011-15: Annual Performance Indicator Report 2011/12

Indicator	Unit	Target	Result	Status
1.1.6 Reduction in the number of young people aged 16 – 18 who are Not in Employment Education or Training	%	9	7.9	 GREEN
City Performance Plan (CPP) Key Indicator				
The definition for 16 to 18 year olds who are not in education, employment or training was changed by the Government in April 2011. Despite the change and the subsequent difficulty in comparing like with like, the figures show significant improvement.				
We now measure the 'academic years of people who left school'; meaning that this indicator includes people aged 16-19. Previously it only measured ages 16-18. This has the effect of increasing the % of young people who are not in education, employment or training as more young people aged 18 and 19 are in that position compared to 16 and 17 year olds. The Department for Education provided a result for the city (adjusted to the new definition) for 2010/11 of 9.6%.				
1.1.7 Reduction in the number of first time entrants to the youth justice system	No.	Less than 123	87	 GREEN
CPP Key Indicator				
The result for 2011/12 is a significant improvement on previous years; the number of first time entrants in 2010/11 was 171, and in 2009/10 there were 251. Prevention activity has continued to reduce the numbers of young people entering the youth justice system. The introduction of the Community Resolution (out of court non-recorded police disposal) has also contributed to this reduction. End of year comparison data is not yet available. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.				
1.1.8 Reduction in rate of youth reoffending	%	Not set	30.1	
Latest data is from 2009/10. The proportion of young people re-offending in Brighton & Hove is slightly better than for all England and Wales. The proportion has slightly increased due to the overall cohort reducing from 497 to 418 (a 16% reduction). There is no target set because the data supplied by the Ministry of Justice only became available for the first time at the end of October 2011.				
1.1.9 Increase in the number of young offenders in suitable education, training or employment	%	More than 51	65	 GREEN
This measure is no longer monitored nationally and comparator data is not available. Over half of young offenders who are aged over 16 are engaged in education, employment or training, with much of this organised through the Youth Offending Service Employment Project and specialist staff.				
1.1.10 Increase in stability of placements of Looked After Children	%	11	11.2	 AMBER
CPP Key Indicator				
This is an improvement on the previous year when 12.4% of children looked after had three moves or more. The national average for this indicator is 11% which is being used as our target.				

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Indicator	Unit	Target	Result	Status
1.1.11 Reduction in the rate of children who were the subject of a child protection plan per 10,000 children	No.	Not set	66	
Statistical neighbouring authorities average 47.3.				
1.1.12 Reduction in the rate of children in need per 10,000	No.	Not set	October 2012	
The 2011-12 result will be released by the Department for Education in October; the provisional result for Brighton & Hove is 402.6, a decrease on the 2010/11 result of 493.8. Statistical neighbouring authorities average 391.				
1.1.13 Increase in evidence based family intervention work to better support children at risk				
Work is progressing well to identify families who will receive additional support through work on Families in Multiple Disadvantage. This will address anti-social behaviour, exclusion and truancy, youth offending and parental worklessness. In 2012/13 we aim to work with 225 families.				
1.1.14 Increase in the number of care leavers in education, employment or training	%	Not set	60.3	
The provisional outturn figure for 2011/12 is 60.3%, a fall from 70.8% last year and slightly below the 2011 national average of 61%. The 3 year average (2009 to 2011) for this indicator is 71% which ranks Brighton and Hove joint 52nd out of 152 Local Authorities. This result is based on relatively small numbers; 35 care leavers in the year are in education, training or employment, out of a total cohort of 58.				
1.1.15 Proportion of children in poverty	%	Not set	22	
Latest child poverty data for Brighton & Hove from 2009 shows that 10,555 children and young people are raised in poverty. This represents 22% of the total population of children and young people under the age of twenty in the city. Brighton & Hove is roughly in line with the national England average for child poverty (20.9%) but significantly behind the South East regional average (14.5%). Portsmouth (24%) and Southampton (26.5%), nearby cities within the same region, have slightly higher levels.				
1.1.16a Reduction in the % of young people reporting misuse of alcohol	%	Not set	32	

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Indicator	Unit	Target	Result	Status
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In 2011, 32% of 3,704 secondary school pupils stated they drank alcohol in the last 7 days in the Safe at School survey.

1.1.16b

Reduction in the % of young people reporting misuse of drugs/volatile substances	%	Not set	25	
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A result is available from the 2011 Safe and Well at School survey showing 25.4% (609 of 2396 respondents) of Year 10 and 11 students (14 to 16 year olds) replied Yes to the question 'Have you ever taken drugs that were not prescribed for you or available at a chemist?' 82.3% of these respondents also replied 'yes' to the question 'Have you ever used Cannabis?'

1.1.17

Reduction in the number of under 18 conceptions per 1,000 15-17 year olds	No.	26.4	36.5	 RED
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The 2011/12 target of 26.4 was a statutory NHS Vital Signs target. There is no longer a statutory target; the local target aims to reduce the under 18 conception rate below the current rate of 36.5.

1.1.18

Increase in take up of Disability Living Allowance and Severe Disability Allowance by working age clients with children	No.	Not set	1,280 (2011)	
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The number of people in receipt of benefits who are disabled has reduced. In November 2010 there were 1,380 people and in November 2009 there were 1,360.

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


1.2.1

Increase in the proportion of people taking up self-direct support	%	45	63	 GREEN
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CPP Key Indicator


This is a significant increase in the percentage of social care clients being offered self directed support. We are required by the Department of Health to offer self directed support to 100% of social care clients by 2013/14.

1.2.2

Increase in the percentage of people receiving Supporting People services who have established or are maintaining independent living	%	68	74.6	 GREEN
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This is a positive result. More people receiving Supporting People services have established or maintained independent living over 2011/12; the result in 2010/11 was 72%.

Appendix 1 - BHCC Corporate Plan 2011-15: Annual Performance Indicator Report 2011/12


Indicator	Unit	Target	Result	Status
1.2.3 Increase in the number of carers receiving needs assessment or review and specific carers service or advice and information	%	34	41.7	 GREEN

This is a significant improvement on previous years and represents 1,407 people out of 3,374 clients in total receiving Community based services. The 2010/11 result was 35.7%.

1.2.4 **Reduction in the number of people living in fuel poverty (Indicator currently under review by National Government)**

A new indicator is in development nationally, once the definition has been agreed this measure will be reported in future.

1.3. Outcome: Decent, affordable, healthy housing


1.3.1 Increase in the number of council homes meeting Decent Homes Standard	%	88	88	 GREEN
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CPP Key Indicator

There has been consistent improvement in the number of council homes meeting the Standard. The target for 2012/13 is 95%, rising to 100% by December 2013.


1.3.2 Increase in the supply of ready to develop housing sites	No.	No set	921	
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921 sites were available for development during 2011/12.

1.3.3 10% of all new affordable housing meet wheelchair standard	%	10	22	 GREEN
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While this target has been significantly exceeded and is positive, the result is affected by the wider situation in house building. Of 58 new affordable homes available in the city in 2011/12, 13 were wheelchair accessible. The target for affordable housing as published in Brighton & Hove's Housing Strategy 2009-2014 is 230 per year (see City Performance Plan), with 23 of these being wheelchair accessible. This has been negatively affected by the overall drop in levels of home building caused by the international financial situation.

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Indicator	Unit	Target	Result	Status
1.3.4 153 empty homes brought back into use per year	No.	153	160	 GREEN

CPP Key Indicator


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

1.3.5

Increase in the energy efficiency of local authority owned homes	%	Not set	61	
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There has been a change in the way energy efficiency of homes is measured. The process is called Standard Assessment Process (SAP); this is now recorded by different methodology (2009 guidance) to fit in with the Energy Performance Certificate approach required by Government. Under the previous methodology, the 2011-12 result was 76.8, an improvement from 76.6 in 2010-11.

1.3.6

Increase in the number of households where homelessness was prevented due to casework by the council	No.	2200	2542	 GREEN
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Ongoing good performance, preventing significant numbers of households from becoming homeless. The result for the year is comparable to 2010/11 when homelessness was prevented for 2598 households, demonstrating the ongoing high demand in this area for the council and its partners. The target of 2200 was set in Brighton & Hove's Housing Strategy 2009-2014.

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

1.4.1

Reduction in the number of alcohol-related hospital admissions per 100,000 population	No.	Not set	2,274.2	
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CPP Key Indicator

The number of alcohol related hospital admissions continues to rise; in 2010/11 the result was 2005. The forecast for 2012/13 is 2,665; this is a 2% decrease in the projected increase in alcohol related hospital admissions, based on the trajectory up to 2010/11. This forecast has been agreed by the Alcohol Programme Board.

1.4.2

Reduction in the rate of drug-related deaths	No.	Not set	August 2012	
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CPP Key Indicator

Drug related deaths vary significantly year on year. Since 2000 they have ranged from a high of 67 to a low of 38 per year. A three year average is used to address these variances.

A forecast by 'Public Health Intelligence' supposes a three year trend and a total of 114 deaths, an

Appendix 1 - BHCC Corporate Plan 2011-15: Annual Performance Indicator Report 2011/12

Indicator	Unit	Target	Result	Status
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average of 38 per year; a figure at the lower end of the variances expected. Successful intervention work will further reduce this figure.

1.4.3

% of adults leaving drug treatment who do so in a planned way

%

50

48



AMBER

CPP Key Indicator

The measure for 'Drug related offending' is in development. This indicator has been included in its place to give further context to the work around drug misuse. Final data is not yet available so the result to December 2011 is shown. The target was set using national data as a reference point and was agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.

1.4.4

Reduction in differences of life expectancy between communities

This indicator is in development nationally and will be added to the full set of measures once the definition has been clarified.

1.5. Outcome: Access to quality employment with wages that pay for a decent standard of living

1.5.1

Increase in the percentage of adults with learning disabilities known to the council in paid employment

%

Not set

September 2012

Data will be provided by the Department of Health in September 2012.

1.5.2

Increase in the percentage of the population qualified to at least National Vocational Qualification (NVQ) Level 2, 3 and 4

%

Not set

Level 2 79.4%
Level 3 54.9%

Brighton & Hove level 2 and level 3 results show continuing improvement, although they are below the South East average on both measures (Level 2 82.4% / Level 3 58.4%) and below the national average on Level 2 at age 19 (81%). Targets are no longer set for these indicators. The Level 4 measure has been removed as the City Employment and Skills Plan shows very high comparative levels in Brighton and Hove, particularly related the numbers of former students at the Universities who stay on after graduation, and is not a priority. Level 4 achievement will still be monitored for changes.

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Indicator	Unit	Target	Result	Status
1.5.3 Increase in the percentage of adults receiving secondary mental health services who are in paid employment, self-employment or supported employment	%	Not set	September 2012	

Data for this indicator will be released by the Department of Health in September 2012.

1.6. Outcome: Culture and leisure opportunities for all

1.6.1 Increase in the percentage of the adult population that has engaged in the arts at least three times in the past 12 months	%	Not set	November 2012	
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This will be measured by the City Tracker Survey in November 2012.¹

1.6.2 Increase in adult participation in sport and active recreation	%	More than 23.2	25.2	 GREEN
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The 2010/11 result was 23.2%. The latest result is not a statistically significant difference and does not necessarily indicate an increase in participation. This indicator is measured by Sport England's Taking Part survey.

1.6.3 Increase in the percentage of the adult population who have attended a museum at least once in the last 12 months	%	Not set	November 2012	
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This will be measured by the City Tracker Survey in November 2012.

1.7. Outcome: Cohesive and safe communities


1.7.1 Increase in the percentage of people who believe that people from different backgrounds get on well together in their local area	%	Not set	November 2012	
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¹ The City Tracker Survey is being collected for the first time in 2012. The methodology for collecting this survey is different to previous surveys so is not directly comparable. Consequently, 2012 data will be used as a baseline and targets have not been set for the City Tracker Survey indicators.

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Indicator	Unit	Target	Result	Status
CPP Key Indicator				
This will be measured by the City Tracker Survey in November 2012.				
1.7.2				
Increase in the percentage of people who think that not treating one another with respect and consideration is a problem in their area	%	Not set	November 2012	
This will be measured by the City Tracker Survey in November 2012.				
1.7.3				
Increase in the percentage of people feeling safe in the daytime and after dark in their local area	%	Not set	November 2012	
CPP Key Indicator				
This will be measured by the City Tracker Survey in November 2012.				
1.7.4				
Percentage of finalised Domestic Violence (DV) prosecutions resulting in a conviction	%	72	78.3	 GREEN
This indicator replaces the proposed indicator, 'Reduction in levels of domestic violence' to align with existing reporting. This result is an improvement on 2010/11 when 66.6% of DV prosecutions resulted in convictions.				
1.7.5				
Reduction in racist and religiously motivated hate incidents and crimes	No.	550	Awaiting data	
CPP Key Indicator				
The overall aim is to reduce crimes and incidents. However, work to increase reporting remains a priority. Increased reporting could therefore, indicate increased trust and confidence or an actual increase in the numbers of crimes and incidents. New data gathering and analytical arrangements which include police recorded crimes are in development.				
1.7.6				
Reduction in disability motivated hate incidents and crimes	No.	60	31	 AMBER
CPP Key Indicator				
The aim is to increase access to and confidence in reporting of disability hate crime, while reducing its underlying occurrence. In 2009/10, 16 cases were reported and in 2010/11 this rose to 33. The increased target of 60 was set as a result of the development and launch of Disability Hate Incident Report Forms and related training. This is being taken forward through the Disability Hate Steering Group to review the area and strengthen the effectiveness of the work to increase reporting.				

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Indicator	Unit	Target	Result	Status
1.7.7 % of LGBT hate crime prosecutions that result in conviction	%	80	84	 GREEN

CPP Key indicator

The result of 84% represents twenty five prosecutions for LGBT hate crime, of which twenty one led to conviction.

2. Priority Two: Creating a More Sustainable City

2.1. Outcome: A strong and low carbon economy

2.1.1

Reduction in the percentage of the working age population claiming out of work benefits	%	Not set	12.4
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The overall proportion of people in Brighton & Hove claiming out of work benefits is 12.4% (latest data compiled November 2011). This compares to South East 8.6% and Great Britain at 12.2%. Brighton & Hove's figures are now much closer to national totals, dropping from a high of 13.6% in 2009 (Office of National Statistics).

2.1.2

Increase in the number of new business registration for VAT per 10,000 resident population aged 16 years old and over	No.	Not set	80
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This indicates the potential growth of numbers of businesses in the city. The data is time-lagged, with the latest from 2010. In 2008 there were 74.5 and in 2009 there were 69. The latest figure represents an improvement.

2.1.3

Growth in number of digital media businesses (employee growth)	%	Not set	25
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Latest data is time lagged and refers to 2009-10. During this time there was a 25% employee growth in the digital media sector.

2.1.4

Increase the number of tourism businesses that have green accreditation	No.	Not set	6
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This relates to the Green Tourism Business Scheme which rates tourism businesses across a set of criteria, covering a range of areas including: energy and water efficiency, waste management, biodiversity and others.

2.1.5

Increase conference income	£ million	Not set	58
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Indicator	Unit	Target	Result	Status
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Income to the city from conferences has increased substantially. In 2010, the estimated benefits from conferences secured by the Convention Bureau for the City for future years was £38m (which included confirmation of one political conference taking place in 2012); a significant increase from £19m secured in 2009. In 2011, the Convention Bureau secured conference business for the City which will bring economic benefit of £58m in future years. This includes two political party conferences which will be hosted by the Brighton Centre. From January to June 2012, the Convention Bureau has already confirmed 17 conference bookings, with an estimated benefit of £55m in future years, which includes a 6 year deal for UNISON. This reflects the work that has taken place at the Brighton Centre, re-establishing it as a major venue for conferences.

2.1.6

Reduction in Carbon Dioxide emissions per capita	Tonnes	4.55	September 2012	
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CPP Key Indicator

2009 data showed that per capita carbon dioxide emissions had reduced by 15.6% to 4.8t per capita since 2005, short of the 16% reduction target. The cumulative target for the year is 4.55t per capita - a 20% reduction on the 2005 baseline. Data is time lagged and for 2010 should be available during September 2012.

2.1.7

Inward investment enquiries to the city	No.	Not set	5,404	
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This is a proxy measure to replace 'Increase the number of businesses relocating to the city.' Data does not show businesses relocating to the city since business data is generally anonymised.

Enquiries are currently showing a positive trend as follows:

2009 = 4,267 inward investment enquiries;

2010 = 4,397 inward investment enquiries (+3% on 2009);

2011 = 5,404 inward investment enquiries (+27% on 2009);

2012 to June = 2,711 (up on the 2011 by +21 for these two quarters, up 13% on the first 2 quarters of 2009)


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

2.2.1

Increase in the number of cycle trips	No.	No data	
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A new baseline using data from automatic counters is being calculated. Provisional results will be available early in 2013/14.

2.2.2

Increase in cycle parking across the city	No. of stands	More than 2268	2647	 GREEN
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Facilities for cycle parking are increasing as planned in the city. 379 more stands were installed during 2011/12. The result shows the total number of stands in the city.

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Indicator	Unit	Target	Result	Status
2.2.3 Increase in bus patronage originating in the local authority area	No. per million	43.75	43	 AMBER
<p>Brighton and Hove is one of the best performing authorities in terms of bus passenger journeys. The 'Transport Strategy' department of the council proposes a target of an average increase of 800,000 passenger journeys per year. While this result falls short of that target it is still an increase on previous years. The target for 2012/13 is 44.55m.</p>				
2.2.4 Increase in the percentage of bus services running on time	%	91	89	 AMBER
<p>Performance has reduced from 91% in 2010/11 and is largely due to delays caused by extensive road works being carried out by utilities, affecting infrequent services more seriously. Frequent services which are measured by how late they are show an average of 42 seconds late; this has not changed since last year and is largely credited to frequency improvements on key routes.</p>				
2.2.5 Reduction in airborne particulate (PM10) levels in local authority area	Micrograms per cubic metre (µg/m ³)	40	27.4	 GREEN
<p>During 2011, PM10 (Particulate Matter with aerodynamic diameter less than ten microns) has been monitored at the roadside of Beaconsfield Road adjacent to the A23. An eleven month average was recorded from the second week of February to the end of December equal to 27.4 µg/m³. This compares to an annual average limit of 40 µg/m³. In this period, there were 15 daily average greater than 50 µg/m³. Equivalent to 20 days for the full year which compares to an allowed number of 35 days for the calendar year.</p>				
2.2.6 Reduction in Carbon Dioxide emissions in the local authority area (attributed to transport)	Kilo tonnes	306	September 2012	
<p>Data for this indicator is time-lagged and will be available in September 2012. The target is based on estimated reductions necessary to meet carbon dioxide emissions per capita reduction targets. 317kt of carbon dioxide emissions were estimated to be attributed to transport in 2009.</p>				
2.2.7 Reduction in the number of adults and children killed or seriously injured in road traffic incidents	No.	146	172	
<p>CPP Key Indicator 6 people were killed, and 168 people seriously injured in road traffic accidents during the calendar year 2011. 146 is the number of people forecast to be killed or seriously injured in road traffic accidents in Brighton and Hove in 2011/12. It is important to note that this is a forecast and not a target, and is calculated using methodology provided by the Department for Transport.</p>				

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Indicator	Unit	Target	Result	Status
2.2.8 A higher proportion of access to employment by public transport	%	Not set	99 (2010)	
<p>Latest data from the Department of Transport indicate that the city has excellent levels of access to significant employment locations, based on journey times by public transport. This indicator shows the percentage of people who can travel to a place of employment within 20 minutes either by public transport or by walking. A place of employment is defined as being a part of the city with 500 jobs or more located there.</p>				
2.2.9 Reduction in nitrogen dioxide levels in local authority area				
<p>As part of the Local Transport Plan 2, four designated sites in the city have been monitored for Nitrogen Dioxide. According to information collected from these sites, Nitrogen Dioxide levels have not improved in the city and are higher than they were in 2005. Continuous analysers have been installed in Lewes Road and North Street, with the information from these proposed to be used as an indicator for this area in the future. The first year of complete data will be available in March 2013.</p>				
2.3. Outcome: A low waste city				
2.3.1 Decrease of residual waste per household	kg	Not set	581.3	
<p>CPP Key Indicator This result is provisional, subject to sign off by Department for Environment, Food and Rural Affairs (DEFRA). No target is set for this year however the BHCC waste strategy sets out a 2012/13 target of 602kg. Current results show this indicator is on track to meet this target.</p>				
2.3.2 Increase in the percentage of household waste sent for reuse, recycling and composting	%	Not set	28	
<p>CPP Key Indicator This result is provisional, subject to sign off by Defra. No target is set for this year however the BHCC waste strategy sets out a 2012/13 target of 32% of household waste sent for reuse, recycling and composting.</p>				
2.3.3 Decrease in the percentage of municipal waste landfilled	%	Not set	26.8	
<p>This result is provisional, subject to sign off by Defra. No target is set for this year however the BHCC waste strategy sets out a 2012/13 target of 11.6% of municipal waste sent to landfill.</p>				

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

2.4.1

Consistent high level of user satisfaction of council parks

%

Not set

November
2012

This will be measured by the City Tracker Survey in November 2012.

2.4.2

Reduction in the number of conservation areas at risk

No.

5

5



AMBER

This result has remained unchanged since the current criteria to assess conservation areas was introduced in 2010. There were originally six areas at risk, but Stanmer conservation area now falls within the responsibility of the South Downs National Park Authority.

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

2.4.3

Reduction in the number of listed buildings at risk

No.

14

13



GREEN

When the register was first compiled in 2008 there were 22 buildings at risk, the trend has been gradually downwards despite the recession. Three buildings were removed from the register last year and two were added, giving a net reduction of one. The three removed were:

- 38 Brunswick Street East (rear of 14 Brunswick Square), Hove
- The former coach station office at the rear of the Royal York Hotel, Pool Valley, Brighton
- 16 Ship Street, Brighton

The two added were:

- Saltdean Lido
- 43 Russell Square, Brighton

2.4.4

Increase in the number of allotment plots available

No.

2818

2934



GREEN

This shows an increase of 116 allotment plots in the city during 2011/12.

2.4.5

Reduction in the number of residents awaiting an allotment plot

No.

1714


2071



RED

Demand for allotment plots in the city is high. The number of residents awaiting an allotment plot has risen during 2011/12 by 357.

Appendix 1 - BHCC Corporate Plan 2011-15: Annual Performance Indicator Report 2011/12

Indicator	Unit	Target	Result	Status
2.4.6				
Increase in the proportion of approved planning applications for new build (residential) development committing to high standards of environmental design	%	Not set	See text	
<p>The mechanisms available in planning to influence this outcome are determined by current local and national policy. There is information available on applications committing to meet the Code for Sustainable Homes levels 3, 4 and 5 for the period July 2011 to March 2012.</p> <p>Over this period, 100% of approved applications for new build homes committed to meet markers (steps towards target) set in the Government's roadmap towards zero carbon homes in 2016. The baseline marker set for the period 2011-2013 is Code level 3. Half of these applications committed to achieving this marker. The other half committed to levels above the marker as this is recommended by local policy, with 12% of these committing to Code level 5, which equates to zero carbon and complies with targets set for 2016.</p>				
2.4.7				
Enforcement notices regarding appearance of sites/buildings	No.	Not set	32	
<p>Currently, the council is able to issue an enforceable notice under Section 215 of the Town and Country Planning Act 1990, requiring the owner or occupier to improve the condition of the land or building.</p> <p>A total of thirty two notices were issued over 2011/12. The number of notices served has increased from eleven the previous year, and reflects the targeted pro-active work being carried out to improve the condition and appearance of properties.</p> <p>This is a proxy measure to replace 'Reduction in complaints regarding appearance of sites/buildings'</p>				
2.5. Outcome: Protection and enhancement of the city's natural environment				
2.5.1				
Maintain the condition of the city's two Sites of Special Scientific Interest (SSSI)	No.	2	2	 GREEN
<p>The city's two SSSIs, Brighton to Newhaven Cliffs, and Castle Hill near Woodingdean, both meet the Government's Public Service Agreement targets and are in favourable condition.</p>				
2.5.2				
Improvement in groundwater status			Poor	
<p>Groundwater status is assessed according to both quality and quantity of groundwater.</p> <p>The groundwater for Brighton and Hove currently fails to meet the set criteria for quantity. This is due to overall water use being high and specifically two water company abstractions being investigated for potential environmental impacts within the national Restoring Sustainable Abstraction (RSA) programme. Actions to take forward are ensuring people are aware where their water comes from and the impacts this can cause, as well as keeping work on track for the RSA programme.</p> <p>The current status of quality is 'good' but it is flagged as 'at risk'. Quality is at risk due to increasing trends in use of pesticides and nitrates used in farming and also due to also highway, municipal & domestic pesticide use & leaking sewers. Actions to take forward are to be engaged with catchment groups where land management practice can impact water supply, and ensuring urban diffuse pollution sources are tackled.</p>				

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

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

3.1.1

Increase in customer satisfaction levels with the council	%	Not set	66	
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This result has been taken from the City Tracker Survey conducted in May 2012. This is a baseline result and is not directly comparable to previous surveys conducted in 2008. The next result will be captured by the City Tracker Survey in November 2012.

3.2. Outcome: Improved collaboration between the council and communities

3.2.1

Increase in percentage of people who feel that they belong to their local neighbourhood	%	Not set	November 2012	
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This will be measured by the City Tracker survey in November 2012.

3.2.2

Increase in percentage of people participating in decision making groups that affect their area	%	Not set	November 2012	
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This will be measured by the City Tracker survey in November 2012.

3.3. Outcome: Improved council engagement with businesses

3.3.1

Increase in number of businesses represented and involved in council and city planning and decision making

Businesses are represented in 12 of the 14 city's partnerships. The only partnerships they are not represented at are the City Inclusion partnership and the City Engagement partnership.

Indicator	Unit	Target	Result	Status
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3.4. Outcome: A more open and transparent council

3.4.1

Increase in the number of e-petitions submitted to council	No.	25	45	 GREEN
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The Council's e-petition scheme has proved to be an effective engagement tool in 2011/12 with 45 e-petitions being submitted and considered by Full Council or a relevant decision-making body.

3.4.2

Increase in webcast views of council and cabinet meetings	No.	12,000	12,845	 GREEN
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The web casting of meetings has been reduced for 2012/13 to 3 committees from 4 but it is intended to explore other on-line engagement mechanisms so that the overall figures remain in line with those for 2011/12.

3.4.3

Increase in the number of public questions and deputations to Council and Cabinet meetings	No.	35	33	 AMBER
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The number of public questions and deputations submitted to the Council and meetings varies depending on the nature of the issues, however with the introduction of the committee system it is anticipated that these will rise for 2012/13.

3.4.4


Increase in the percentage of people who feel they can influence decisions in their locality	%	Not set	November 2012	
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This will be measured by the City Tracker Survey in November 2012.

4. Priority Four: A Responsible and Empowering Employer




4.1 Outcome: A responsible and empowering employer

4.1.1

Decrease in percentage of employees responding that they have experienced discrimination or harassment or bullying in the last 12 months	%	Less than 15	18	 RED
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The 2011 result shows an increase of 3% more than the 15% result of the Staff Survey in 2009 and is based on the number of staff who completed the survey.

Appendix 1 - BHCC Corporate Plan 2011-15: Annual Performance Indicator Report 2011/12

Indicator	Unit	Target	Result	Status
4.1.2 Increase in percentage of employees who declare that they have a disability as a percentage of the total workforce (not including schools)	%	6	5	 AMBER
OHR indicator The current target will be reviewed in line with 2011 Census data when available in November 2012.				
4.1.3 Increase in percentage of employees who declare that they are from an ethnic minority as a percentage of the total workforce (not including schools)	%	5.49	5	 AMBER
OHR indicator The current target will be reviewed in line with 2011 Census data when available in November 2012.				
4.1.4 Decrease in number of working days/shifts lost due to sickness absence (not including schools)	No.	10	9.13	 GREEN
OHR indicator This is an improvement against the 2010/11 result of 10.38.				
4.1.5 Increase in the number of staff receiving Individual Performance Reviews (IPR)	%	Not set	75	
2009/10 Staff Survey reported 73% of staff who completed the survey had received an IPR.				
4.1.6 Increase in staff who would tell others the council is a good employer	%	Not set	58	
Data for an overall staff satisfaction measure is unavailable through the Staff Survey. This has been replaced with a proxy indicator 'How much do you agree or disagree with the following: I would tell others the council is a good employer?' The 2011 Staff Survey reported that 58% strongly agree or agree, 31% neutrality, 11% disagree or strongly disagree.				

Indicator	Unit	Target	Result	Status
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5. Priority Five: A Council the City Deserves - Our Programme for Change

5.1. Outcome: Excellent customer service

5.1.1

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

We are currently unable to collect the information required for this measure. A Customer Experience Management system is being purchased and will be rolled out across the council. This will allow us to collect the information, beginning with the first service areas by the end of the 2012/13 financial year.

5.1.2

A consistent customer experience for common transactions

We are currently unable to collect the information required for this measure. The introduction of improved customer contact systems, such as website, telephone and the Customer Experience Management system, will allow us to collect the information, beginning with the first service areas by the end of the 2012/13 financial year.

5.1.3

Quicker turnaround time of customer transactions

We are currently unable to collect the information required for this measure. The introduction of improved customer contact systems, such as website, telephone and the Customer Experience Management system, will allow us to collect the information, beginning with the first service areas by the end of the 2012/13 financial year.

5.2. Outcome: An efficient and effective council

5.2.1

Increase in the proportion of staff working under new workstyle arrangements

No. 450 450


GREEN

5.2.2

Achieve a 'desk to people' ratio of 7:10 (full time employees)

Ratio 7:10 7:10


GREEN


5.2.3

Reduction in office accommodation by 30%

% 30 35


GREEN

Appendix 1 - BHCC Corporate Plan 2011-15: Annual Performance Indicator Report 2011/12

Indicator	Unit	Target	Result	Status
5.2.4 Reduction in the council's Carbon Dioxide emissions (from its operations)	Kilo tonnes	37,182	38,034	 AMBER

The accuracy of our carbon footprint improves year on year and this means additional data is captured to reveal a more accurate picture. Despite this, the latest data indicates that we have seen a 2% reduction in emissions between 2010/11 and 2011/12. In April 2012 the council set carbon budgets to provide accountability in carbon emissions in 2012/13 and a 4% reduction target has been set for housing, schools, corporate buildings, street lighting, fleet fuel and work-related travel. Going forward, One Planet principles will underpin our future strategy to reduce carbon emissions from local authority operations. For our buildings we are starting feasibility work on developing a detailed zero carbon programme, this plan will be in place within 3 years. Note: the 2010/11 result has been recalculated in line with improved methodologies, and has been restated to 38,731 tonnes.

5.2.5 Reduction in the annual cost of council business travel	£ Million	Lower than 2.02	1.8	 GREEN
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The result for 2011/12 was £1.8 million, a 10.7% reduction on the 2010/11 spend of £2.02 million. A principle reason for the reduction could be related to the changes that have been made to improve the accuracy of the reporting. The total value of claims that are categorised as 'Unknown Mode' has significantly decreased as we could be more confident on which items should be included within the analysis. Also, fewer private vehicle miles were claimed and fewer train journeys were undertaken contributing in sizeable spend reductions.

5.2.6 **Reduction in waste produced from council operations**

The council's corporate commercial waste contract does not currently weigh individual bins across the council buildings so we are unable to determine an accurate level of waste produced during 2011/12. However the council is negotiating an extension to the contract and as part of this the contractor has agreed to put weighing equipment on their vehicles. They will collect weighing data so that it can be monitored and improvements put in place to ensure waste reduction and recycling targets can be met as part of our One Planet Living council work. The first full performance data including baseline information will be available for 2013/14.

5.3. Outcome: Value for money

5.3.1 Achievement of our value for money saving targets	£ Million	7.752	7.529	 GREEN
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Indicator	Unit	Target	Result	Status
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6. Corporate Plan Indicators under review

When the Corporate Plan was published it included a suite of indicators to measure progress against its priorities and the outcomes. This section includes those indicators from the plan which require either further work to capture relevant data or the collection of data has ceased and is therefore no longer available.

Priority One: Tackling Inequality

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

1.1.19

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

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

Outcome: Vulnerable adults supported to live healthy independent lives

1.2.5

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

This indicator has been discontinued and is no longer collected.

Outcome: Access to quality employment with wages that pay for a decent standard of living

1.5.4

Increase in the take-up of formal childcare by low income working families	%	Not set	20.9
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Increasing access to affordable & accessible childcare is a key priority in the Child Poverty Commissioning Strategy. The proportion of families benefiting from the Childcare element of family tax credits was 20.9% when last measured in August 2009, compared to 16.3% (South East) and 17.4% (England). This data is no longer collected nationally.

Priority Two: Creating a More Sustainable City

Outcome: A strong and low carbon economy

2.1.8

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

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

Indicator	Unit	Target	Result	Status
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2.1.9

Growth of the environmental industries sector

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

Outcome: Dignified and decent treatment of animals

2.6.1

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

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

Priority Three: Engaging People Who Live and Work in the City

None

Priority Four: A Responsible and Empowering Employer

None

Priority Five: A Council the City Deserves – Our Programme for Change

Outcome: An efficient and effective council

5.2.7

Decrease in the number of separate software applications

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