



**Brighton & Hove
City Council**

CABINET

ITEM 132

Local Area Agreement & Organisational Health: 09/10 Mid Year Performance

2.30PM, WEDNESDAY, 9 DECEMBER 2009

COUNCIL CHAMBER, HOVE TOWN HALL

ADDENDUM

ITEM	Page
STRATEGIC & POLICY ISSUES	
132. Local Area Agreement & Organisational Health: 09/10 Mid Year Performance	1 - 34

Subject: Local Area Agreement & Organisational Health:
09/10 Mid Year Performance

Date of Meeting: 9 December 2009

Report of: Director of Strategy & Governance

Contact Officer: Name: Barbara Green Tel: 29-1081
E-mail: barbara.green@brighton-hove.gov.uk

Key Decision: No

Wards Affected: All

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

1.1 There are two parts to this report:

- Local Area Agreement summary report (Appendix 1)
- Summary of progress against our organisational health indicators (Appendix 2)

2. RECOMMENDATIONS:

- 2.1 That Cabinet notes that the impact of the recession is now being seen more clearly on our progress against economic outcomes and that increased effort and attention is required to ensure that we meet as many of our commitments as possible by the end of 2009/10.
- 2.2 That all Cabinet Members continue to review any areas of poor performance on the LAA or Corporate Plan priorities and progress on the action plans in greater detail at future Cabinet Members Meetings.
- 2.3 That Cabinet instructs Officers to make sure that the Local Strategic Partnership/Public Service Board and thematic partnerships receive the full delivery plan on indicators that are off track to ensure that actions are taken to reach the targets.

3. RELEVANT BACKGROUND INFORMATION:

- 3.1 The LAA exceptions report outlines in detail the activities underway to address under performance. The report in Appendix 1 outlines the latest performance.
- 3.2 There are still a number of national indicators contained in the LAA that have no data available, this is national issue and not something that we can resolve locally, however in these circumstances we have tried to provide information on progress in the notes.

- 3.3 The action plans that support the delivery of the Local Area Agreement outcomes sit in the Delivery Plan which is overseen in more detail by the Public Service Board & LSP. Where the local authority is responsible for delivering activities that support the LAA outcomes, these sit in the 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.
- 3.4 The Organisational Health indicators (Appendix 2) is a combination of old best value performance indicators that still provide useful monitoring information and report progress against our corporate health including sickness and equality monitoring. This report is being further developed to provide a picture of progress against our VFM programme once that has been agreed by TMT. It will also include measures that deal more explicitly with the reputation of the council and integrate complaints/customer satisfaction information.
- 3.5 In the Organisational Health report the targets dealing with payment of invoices are managed and reviewed by the Finance & Resources DMT. The performance on paying invoices to small businesses is unacceptably low and is subject to improvement work within the council in partnership with the businesses to speed up the processes from both ends. See Appendix 2 contains more information on the detail on this work. The workforce indicators, in particular in relation to employees with disabilities and staff from an ethnic minority are improving and HR are actively pursuing employment policies and campaigns to increase representation.
- 3.6 The Overview & Scrutiny Commission and the five committees also play an important part in our drive for improvements, each take regular reports and review specific areas of poor performance. The Commission and the committees have work plans that take into account areas of poor performance and provide challenge and support to officers and partners to improve performance.

4. CONSULTATION:

- 4.1 The Management Team and Directorate Management Teams have been consulted on the new national indicator set and on the plans for future performance reporting. This reporting will ensure that we adequately reflect progress towards our objectives and will provide early warning for areas not on track to allow appropriate remedial action to be taken.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 5.1 A performance reward grant has been offered by the government to provide a continued financial incentive to drive improvement in current priorities and future performance. The entitlement to reward grant will be calculated based on average performance. If average performance falls below a minimum level then no reward will be payable. An assumption has been made within the Medium Term Financial Plan of Reward Grant of £200,000 in 2011/12 and 2012/13.

Finance Officer consulted:

Anne Silley:

Date: 23/11/09

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 report complies with the requirement for authorities to keep progress against LAA targets under review. The Organisational Health report will assist the Council to meet its duties under equalities legislation to take a proactive approach to eliminating inequality

Lawyer consulted:

Elizabeth Culbert

Date: 19/11/09

Equalities Implications:

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

Sustainability Implications:

- 5.4 The proposed new 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.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

- 6.1 This report provides information on progress against our performance commitments, no alternative options appropriate.

7. REASONS FOR REPORT RECOMMENDATIONS

- 7.1 The report provides information on progress against the council's priorities ensuring close monitoring for continuous improvement and provides Cabinet with progress against the Local Area Agreement and its Corporate Plan.

SUPPORTING DOCUMENTATION

Appendices:

1. LAA summary report (Appendix 1)
2. Summary of progress action the health of our organisation indicators (Appendix 2)

Documents In Members' Rooms

None

Background Documents

None

Local Area Agreement – Summary Report

Mid-year progress 2009/10



Key

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

1.0 Improving Health & Wellbeing

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 39	Number of people admitted to hospital due to alcohol related problems Comments: This measures the number of alcohol-related admissions to hospital per 100,000 population. This is the latest available data and has improved over last year's performance. Compared to the South East and all England average results in 08/09 Brighton & Hove has higher rates of hospital admissions due to alcohol related problems.	No.	780.42	766.55	• green
NI 51	Children & young peoples mental health services Comments: This indicator measures the effectiveness of services provided for children and young people living with mental health issues. It a self assessment that measures progress against 16 elements. 16 out of 16 means we are meeting all our targets in this work. National research has found that one in ten children and young people have a mental health problem. They are at greater risk if they live in poverty, have a history of abuse or adverse experience (BMA, 2006). Using national research we estimate between 120-136 children or young people need targeted or specialist support. The effectiveness of our child and adolescent mental health (CAMHS) services has been self-assessed at the highest rating, and this is supported by Ofsted findings. This includes comprehensive services to children with learning disabilities, 16 and 17 year olds, 24 hour cover for urgent needs and a full range of early intervention services.	No.	16	16	• green
NI 56	11 year old children who are obese Comments: This indicators reviews the percentage of children aged 11 who are assessed as being obese. This data relates to 2009. The comparative national average is 18.9%. Good progress is being made, however the improvement of performance to reach 16.4% is not statistically significant and therefore close attention is required and remains a priority for families, schools & the health service. The action plan that supports this work is the Promoting the Healthy Weight and Healthy Lives action plan. Through the implementation of this plan for children and young people we are delivering a combination of diet, nutrition and physical	%	17.60	16.4	• green

Ref.	Indicator	Unit	Target	Latest information	Performance
	<p>activity initiatives in a range of settings. These include:</p> <ul style="list-style-type: none"> • community dieticians delivering food growing, • cooking, dietary advice, • play and physical activity opportunities for children aged 2-11 in areas of health inequalities, • free swimming for under 16s, 20 food outlets including nurseries • schools' breakfast clubs gaining the Healthy Choice Award. 				
NI 59	<p>Percentage of children's social care initial assessment done within 7 working days of referral</p> <p>Comments: This performance is up to September 2009; it is above target and represents 496 assessments out of 609 carried out within 7 working days. We have put in place policies, procedures, and a multi-agency training programme to introduce the Common Assessment Framework, this aims to identify at the earliest opportunity a child or young person's additional needs which are not being met by the services they are receiving. We are tracking implementation of our services to make sure we continue to exceed targets. In 08/09 the South East and England average results were 72% and 64% so comparatively, Brighton & Hove are performing well.</p>	%	77	81.45	• green
NI 112	<p>Teenage pregnancies</p> <p>Comments: Our local analysis shows that teenage conception rates are 50% higher in East Brighton ward than the city average. Findings from the Drugs, Alcohol and Sexual Health (DASH) survey completed in 2007 indicated that of the 270 respondents who reported, nearly half (47%) had drunk alcohol and nearly a fifth (19%) had taken drugs when they first had sex. The Local Area Agreement Delivery Plan and the Teenage Action Plan sets out in detail the targeted work with young people underway to improve performance.</p>	No.	33	41	• red
NI 116	Children living in poverty	%	18	20	• amber

Ref.	Indicator	Unit	Target	Latest information	Performance
Comments:	This is measures the percentage of children living in families in receipt of out of work benefits. The result is based on information from 2007; more up to date figures will be available in Jan 2010. This delay is caused by national problems with gathering information and cannot be resolved locally. We are developing other indicators that will give us more current information.				
NI 119	People's health and well being	%	82.70	79.80	● amber
Comments:	This shows people's perception of their own overall health and wellbeing, recorded using a series of measures to gauge different aspects of their health. This information is collected every 2 years through the Place Survey. The 2008/09 result is shown here and the next survey will take place in 2010. The South East average was 79.3% and all England average 75.8%. We ranked 89 th out of 352 authorities.				
NI 123	Stopping smoking	No.	393	307	● red
Comments:	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 and target are for August 2009, more current information will be available in January 2010. The result represents 655 people. There are changes to the team and the way the service is delivered so the disruption to the team may mean that the 2009/10 target is not reached. NHS Brighton continues to monitor this target closely and have an action plan which aims to meet the target.				
NI 130	Direct payments	%	18	8.1	● red
Comments:	Direct payments (also sometimes described as self directed support) offer people and those who care for them greater flexibility in what support they want and how it is provided. The result represents 591 people out of a group of 7,331. An action plan has been developed to cover the period Nov'09 – April'10 to ensure that the target is met. This involves not purely relying on Direct Payments to reach this target, but to redesign the assessment process enabling service users to have a support plan and an allocation of funding. The main development area for this project will be to review the needs of current Adult Social Care service users and introduce them to Self Directed Support. This approach will also assist with supporting Adult Social Care staff with the culture shift towards Self Directed Support, as well as enable us to redesign our internal systems to sustain Self Directed Support options. By introducing this approach and maintaining the promotion of Direct Payments the target will be achieved. For further information the LAA delivery plan sets out in detail the actions we have put				

Ref.	Indicator	Unit	Target	Latest information	Performance
in place to improve our performance.					
NI 135	Support for carers For further information the LAA Delivery Plan sets out in detail the actions we have put in place to improve our performance. This indicator shows the percentage of carers who get a 'carer's break' or another specific service following an assessment or review. There is significant data quality work taking place which will improve performance. We have improved training and support for staff as new teams are created under the Personalisation agenda. This will ensure that all staff take responsibility for offering carers assessments/reviews and the appropriate services are provided to meet identified needs. In 08/09 the South East average was 19.9% and in England was 23%.	%	25	8.5	• red
NI 150	Adults who get support from mental health services that are in paid employment This measures the percentage of adults receiving secondary mental health services who are in paid, self or supported employment at the time of their most recent assessment or review. 3.3% was the 08/09 result. This represents 30 people in employment out of 885, as recorded on the NHS National Adult Social Care Intelligence Service (NASIS) site. This data is currently being queried as local recording indicates a higher proportion of people in employment. In 08/09 the South East result was 3.2% and England average was 3.4.	%	3.3	N/A	• grey
NI 54	Services for disabled children 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 60 out of 100. A higher score denotes greater satisfaction with services. This figure represents a baseline from which to track progress or changes in perceptions and experience in future years. Across the 30 local areas with this indicator in their agreements, scores ranged from 55 to 65. During 2009 in particular there has been increased attention on services for children and young people with disabilities and complex health needs both nationally and locally. Both the city council and NHS Brighton and Hove have shown their commitment and support for disabled children and their families by signing up to the Every Disabled Child Matters Charter.	No.	N/A	60	• grey
L12	Percentage of people resolving their enquiries at the adult social care access point The Access Point team, based at Barts House, Bartholomew's Square BN1, provides:	%	90	92.5	• green

Ref.	Indicator	Unit	Target	Latest information	Performance
	<ul style="list-style-type: none"> a single point of contact for new and existing users of social care services better information and advice on the full range of care options a simple assessment process designed to resolve people's needs as quickly as possible where needs are more complex, users are referred to the appropriate team for a more detailed assessment <p>The result in September 2009 was 93.3%, representing 2450 cases resolved out of 2285 contacts and enquiries.</p>				
L13a	Reducing bullying in secondary schools	%	24	22	● green
Comments:	This information is taken from the 2008 Safe at School survey and reports the percentage of young people aged between 11 and 16 who say they have been bullied. The next survey will be during November and the results will be available in February 2010.				
L13b	Reducing bullying in primary schools	%	26	22	● green
Comments:	This information is taken from the 2008 Safe at School survey and reports the percentage of young people aged between 8 and 11 who say they have been bullied. The next survey will be during November and the results will be available in February 2010.				
L14	Reduce the number of suicides	No.	13.6	14	● amber
Comments:	The numbers above are per 100,000 people. The NHS Brighton have analysed this information by looking at a 3 year average. The result over 2005-2007 is 13.84; we have rounded that up to 14 in the report. Work has been done to understand the reasons for suicides and officers are reasonably optimistic that the numbers will reduce as services to provide support are delivered.				
L15	Hypertension and cholesterol screening at GP surgeries	%	72.8	73.5	● green
Comments:	NHS Brighton is measuring this indicator as the number of practices who have signed up to the enhanced service specification which involves developing an 'at risk register'.. The number of practices has increased from 47 to 49 since April 2008 with the New Larchwood Surgery and the Brighton Station Health Centre. NHS Brighton has re-launched the service and is running				

Ref.	Indicator	Unit	Target	Latest information	Performance
training courses. 36 practices have stated they will be taking part in the CVD Enhanced service for 2009/10.					
L16	Number of people offered and taking up talking therapies sessions	No.	824.25	616	● amber
Comments:	This measures the number of people with depression or anxiety who have been offered 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.				

2.0 Improving Housing & Affordability

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 141	Vulnerable people getting help to live independently Comments: This measures the number of Supporting People service users who have moved on from supported accommodation in a planned way, as a percentage of the total service users who have left the service. The result represents 351 planned moves from 489, which makes the rolling 12 month result from September 08 to 09 is 72.3%.	%	67	71.8	• green
NI 154	New additional homes provided Comments: This measures the net increase in homes over the year, taking into account new builds, changes in use, demolitions and conversions. The result and target shown is for 2008/09 and the 2009/10 target is 570. The result for additional homes provided in 2009/10 will be available in summer 2010.	No.	570	721	• green
NI 156	Number of households living in temporary accommodation Comments: This shows the number of households living in temporary accommodation provided by the council under the homelessness legislation. There has been an increase in presentations to the service from the end of August into the beginning of September. This has led to an increase in placements, coupled with fewer social lets. There has been a consistent trend over the last five years of an increase in placements during the summer but, on a positive note, this year the numbers of placements have started to fall at an earlier point than usual. At September 2008 445 households were living in temporary accommodation.	No.	333	344	• amber
NI158	Percentage of non-decent council homes Comments: This is the percentage of the council's homes that do not meet the government's Decent Homes Standard. There has been significant improvement over the last year. The result in 2008/09 was 48.8%, dropping from 56.6% in 2007/08. The projected estimate for March 2010 performance is currently 39.5% and we expect to meet the government's standard by 2013. From April 2010 the new partnering agreement to manage the repairs contract will be in place and we will be in a strong position to deliver the remainder of the Decent Homes programme. The council is committed to creating communities that	%	36	40.91	• red

Ref.	Indicator	Unit	Target	Latest information	Performance
	are safe and productive and aims help tackle unemployment. This work supports that aim and amongst other things will the new contract will provide a training academy with 200 apprenticeships and a kitchen manufacturing workshop. The council in collaboration with tenants have also established a charitable housing company called Brighton & Hove Seaside Community Homes which will bring in additional investment to ensure that we do meet the Decent Homes Standard by 2013.				
L23	Bringing empty properties back into use	No.	83	83	• green
Comments:	This shows the number of non-local authority-owned empty properties returned to use during the financial year as a direct result of action by the council. The result for the first quarter was better than target, meaning that the remaining quarterly targets have been reduced to 35. Current performance is on track to meet the overall target of 153 by March 2010.				
L24	Reduce the numbers of rough sleepers	No.	10	8	• green
Comments:	This indicator counts the numbers of people sleeping rough in the 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.' The latest count took place in June this year and is an increase from 6 in February. Between 2001 and 2007, the number of rough sleepers dropped by over 82% from 66 to 12.				
L25	Number of home fire safety visits	No.	731	498	• red
Comments:	This information above is only between April and June 2009, which is the latest available. The council and the fire service are trying to improve performance on this by agreeing to refer all new tenants to the fire service for a home safety visit. However, the indications are we will achieve nearly 2,000 visits this year which is around 900 short of the target.				

3.0 Promoting Enterprise & Learning

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 79	Achievement of level 2 qualifications	%	78	76	● amber
Comments:	This measures the percentage of young people achieving a specific level 2 qualification by the time they are aged 19. Gaining 5 GCSEs between A-C grades also counts as a level 2 qualification. The above result relates to the 2007/08 academic year. 2008/09 academic year information will be available in January 2010. In 07/08 the average in England was 73% and in the South East was 75.6%.				
NI 117	Young people not in employment, education or training (NEET)	%	7.60	7.80	● red
Comments:	Our comparative performance is strong and compares well with nearest statistical neighbour results of 7.9% (Bristol) and 8.2% (Bournemouth). The latest result is for 2008/09 and is an average of performance for Nov/Dec/Jan. The latest official result demonstrates there are good prospects for managing increases well, compared to statistical neighbours. However, NEET numbers have been rising in recent months. In August 2009 there were 500 compared to 398 in August 2008. Department of Work & Pensions data shows that the jobseekers allowance claimant count for 18-24 year olds continues to rise and now stands at 2,070 which is a 57% rise on August 2008 when the number was 1,315. Within the NEET group, there are young people with additional significant challenges. 42% of all NEET are recorded as having learning difficulty or disability (LDD) and around 13% are teenage parents or are pregnant. We have been successful in gaining funding through the government's Future Jobs Fund to provide job opportunities for unemployed 18 – 24 year olds who have been on Jobseekers Allowance for between 9 and 12 months. The money can be used by employers to pay core salary at national minimum wage for 25 hours per week. The LAA Delivery Plan and the Children's and Young People's Plan sets out in detail our actions plans to improve performance.				
NI 152	The number of working age people on out	No	20,115	22,9970	● red

Ref.	Indicator	Unit	Target	Latest information	Performance
	of work benefits				
Comments:	<p>This measure reviews the percentage of the working age population who are claiming out of work benefits (unemployed people on Jobseekers Allowance, Lone Parents on Income Support, Incapacity Benefits customers, and others on income related benefits). The information above is for the year ending May 2009. Due to the recession the rate of unemployment has been rising and is not showing any signs of slowing as yet. It is unfortunate that data informing this indicator is lagged by 8 months to real time. In order to track the course this indicator is taking at present time we can draw upon the latest Job Seekers Allowance figures. The number of Job Seeker claims across Britain increased by 44%. In the South East by 52% and Brighton & Hove 36% between July 08 and July 09.</p> <p>The LAA Delivery Plan and the City Employment Skills Plan sets out in detail actions to improve performance. The full action plan is contained in the City Employment & Skills Plan and is reviewed regularly by the Economic and Learning partnerships.</p>				
NI 163	Percentage of working age people qualified to level 2 or higher	%	77.90	78.90	• green
Comments:	<p>The aim of this indicator is to raise the overall skills of the workforce. The information shown is for the calendar year 2008, which is the latest available. Local information suggests that young people without qualifications are 50% more likely to be employed for a longer time than those with qualifications.</p>				
NI 171	New businesses started	No	65	72.80	• green
Comments:	<p>This indicator measures number of new business registrations for per 10,000 population. We do well at this indicator; however it remains a challenging area with only six major employers in the city and 85% businesses employing 11 or less people. The information shown is for 2007 which is the latest available. 2008 information will be available in January 2010.</p>				
L1	Progress towards the development of the Brighton Centre	N/A	N/A	N/A	• grey
Comments:	<p>It is not possible to provide specific data on this work which is why we have left the assessment of progress as grey above.</p>				

Ref.	Indicator	Unit	Target	Latest information	Performance
	There are however activities outlined in the LAA Delivery Plan which track general progress. Lead architects have been confirmed for the development of the Brighton Centre and appointments for other members of the design team have been made by Standard Life in Mid October. The target date for identifying and defining a viable scheme is estimated in July 2010.				
L2	Value of the local economy	£	20,760	19,477	• red
Comments:	GVA (Gross Value Added) is a measure of the value of the local economy. GVA sums the added value of all the goods and services and divides this by the population. A relatively high GVA per head indicates that the local economy is healthy and productive. The new business registration rate has been consistently higher in Brighton & Hove than in the South East and GB. Further research shows the comparator cities of Portsmouth, Southampton and Bristol are even further behind us than the regional and national rates. This is a clear indication of the high entrepreneurial nature of Brighton & Hove, and our principal aim should be to maintain our advantage over other areas. Work locally supporting business through the recession is be key to our success. Central to this are the recent campaigns like 'Be Local, Buy Local' that aims to persuade 1,000 residents to sign up and make a promise to buy at least 50% of their shopping locally, supporting local jobs and wages and help protect shopping districts. Business Lifebelt also offers practical help and solutions to a range of businesses and sectors in the city to try and help. In order to ensure that our target will achieve improved performance we have reviewed the percentage rate of growth for the South East.				
L4	Improving the Visitor Economy	£	434.2	N/A	• grey
Comments:	Our local information on this measure is not the same as the nationally provided information, so we are querying the results and will confirm next year. Judgements against progress should be made against the local targets in the delivery plan for Improving the Visitor Economy. The picture is looking positive and all but one element of the delivery plan is on track, the economic impact of conferences is off-track due to the decision of the Labour Party Conference to go elsewhere.				

4.0 Promoting Resource Efficiency & Enhancing the Environment

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 186	Reduction of Carbon Dioxide emissions	%	8	3.58	● red
Comments:	<p>A low carbon Brighton & Hove is our top sustainability priority and having signed up to the 10:10 campaign we have an opportunity to re-energise our work, be bold, and inspire others across the city to do the same. This indicator measures the reduction (per head of the population) of carbon dioxide emissions by looking at progress made since 2005. To place the latest information in context we fair well when looking to the South East and UK average results but fall behind when looking to similar coastal cities like Southampton, Portsmouth and Bournemouth. These cities are reducing carbon dioxide at a faster rate however; locally we had a lower rate to start off with. Due to missing our target in the first year of the LAA, in order to catch up, performance will need to improve significantly.</p> <p>10:10 is about trying to change behaviour and thinking, so that emissions are cut in homes, workplaces, schools, etc across the country as the first real steps to becoming a low carbon society. The Carbon Management Programme has made savings in the region of £145,000 and 400 tonnes of Carbon Dioxide, the Staff Travel Plan continues to deliver and the Warm Homes scheme is working towards more energy efficient homes in the city.</p>				
NI 187a	Reducing Fuel Poverty in households claiming income benefits (low energy efficiency)	%	13	12.94	● green
NI 187b	Reducing Fuel Poverty in households claiming income benefits (high energy efficiency)	%	30.8	30.82	● green
Comments:	<p>NI187 measures progress in tackling fuel poverty through the improved energy efficiency of homes lived in by people claiming income related benefits. A fuel poor home is one which needs to spend more than 10% of its income on fuel to maintain sufficient heating. The main cause of fuel poverty in the UK is a combination of poor energy efficiency in homes, low incomes and high energy prices.</p> <p>The latest information presents the percentage of households on income related benefits for which an energy assessment of</p>				

Ref.	Indicator	Unit	Target	Latest information	Performance
their home has been carried out, living in homes with low (a) / high energy efficiency (b).					
NI 195c	Levels of Graffiti	%	7	2	• green
Comments:	A visual inspection on a selection of sample streets is undertaken during a regular survey to determine the levels of unsatisfactory cleanliness. A low score represents good performance and this result suggests that 2% of the sample streets surveyed were of unsatisfactory cleanliness.				
L26 (NI 185)	Carbon Emissions Footprint of the Council	No.	4% reduction (31,921 tons)	33,251 tons (Baseline)	• grey
Comments:	<p>At this stage we cannot make a judgement on the level of performance of the council's carbon footprint because we do not have any comparative information and the result represents our baseline. This information presents the Carbon Dioxide emissions (tonnes) of our operations and includes vehicle fleet, business travel, our entire business portfolio (excluding social housing), street lights and bollards.</p> <p>A low carbon Brighton & Hove is our top sustainability priority and we have signed up to the 10:10 Campaign to reflect our aspirations. The Carbon Management Programme has made savings in the region of £145,000 and 400 tonnes of Carbon Dioxide and the Staff Travel Plan continues to deliver.</p>				

5.0 Promoting Sustainable Transport

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 167	<p>Managing congestion – the average time taken per mile to commute during the morning peak (8am – 10am)</p> <p>Comments: This indicator measures average journey time per mile between 8am and 10pm across major routes through the City. The result for this indicator will be released in December 2010.</p>	No.	3:45 mins	Not available until Dec 2010.	• grey
NI 175	<p>The percentage of people in the city who have good access to GP surgeries by public transport, walking and cycling</p> <p>Comments: The performance for last year was 89% of people had good access to services against a target of 92%. Delivery against this indicator is significantly dependant on the progress made by NHS Brighton through its Citywide Estates Strategy and in particular the proposals related to the location of GP surgeries. The next data will be available in May 2010.</p>	%	93%	Not available until Dec 2010.	• grey

6.0 Reducing Crime & Improving Safety

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 17	The percentage of people in Brighton & Hove who think anti-social behaviour is a problem	%	32.5	19.4	• green
Comments:	The information shown is taken from the 2008 Place Survey which is the latest information available. The next survey will be in 2010. The result is better than the national average of 20%, but performance is lower than the South East average which is 16%. Brighton and Hove rank 221 st out of all 352 authorities for this indicator.				
NI 30	The number of crimes committed by key offenders known to the police (Priority Prolific Offenders)	No.	64	42	• green
Comments:	This is not an official result but is indicative number drawn together from arrest and conviction police data. The information relates to the number of offences committed by key offenders known to the police during between April and June 2009 of this year. The target for this year has been set at a 27% reduction on expected reoffending rates, which has given the three month target of under 64 offences.				
NI 32	Repeat incidents of domestic violence	%	28	15.7	• green
Comments:	Work to prevent domestic violence locally has been recognised as very good in comparison to other areas. Over 100 high risk victims of domestic violence and their children have been helped during 2008-9. The Brighton and Hove Multi Agency Risk Assessment Conferences (MARACs) started in October 2007 as part of a national roll out of the scheme by the Home Office. It meets monthly and looks at approximately 10 very high-risk cases per meeting. In addition to this work there is ground breaking Break4Change programme for young people who are being abusive or violent to their parents or family in initial				

Ref.	Indicator	Unit	Target	Latest information	Performance
	evaluation shows significant changes in young people's behaviour and improved outcomes for parents and carers. MARAC has also contributed to reduce the risk of serious harm or homicide for victims of domestic abuse and has enabled a more co-ordinated response across all agencies to increase the safety, health and well-being of all victims – adults and children.				
NI 38	Criminal offences which are related to Class A drug use	No.	0.95 reduction of 5%	N/A	• grey
Comments:	The target is a 5% on predicated crime rates. Predicted offences are calculated using statistical methods based on factors such as local demographics and historical information. Operational data which is not publicly available suggest that we are on target to achieve this.				
NI 40	The number of Class A drug users who are in effective treatment	No.	1017	1004	• amber
Comments:	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. The target for 2008–09 was exceeded within eight months. The data shows the year to date figure at May 2009, which are the latest available.				
NI 47	The number of people killed or seriously injured in road traffic accidents	No.	143	141	• green
Comments:	This indicator shows the total number of incidences in Brighton and Hove. The result and target shown are for 2008/09, which are the latest data available..				
NI 111	The number of first time entrants to the Youth Justice System (children aged 10 – 17)	No.	146	137	• amber
Comments:	This indicator shows the number of young people (aged 10-17) who receive their first substantive outcome from the youth justice system. A substantive outcome is a reprimand, a final warning, or a court disposal for those who go directly to court. When compared to the same period last year, a reduction of eight % of first time entrants has been achieved. The introduction of a triage service in September, to divert those from receiving a reprimand, will impact future performance figures and we are confident this will lead to a further reduction. In 2008/9 543 young people were convicted of an offence in Brighton & Hove, 305 of whom went to court and 25 received custodial sentences.				

Ref.	Indicator	Unit	Target	Latest information	Performance
L 5	Specialist support provided to victims of a serious sexual offence	No.	N/A	N/A	• grey
Comments:	A national pilot study is currently taking place to establish the data sources for this indicator. This means that currently we have no data or targets, however locally we are working closely with victims to provide the specialist support they need.				
L 6	The number of assaults leading to less serious injury	No.	3.82	3.87	• amber
Comments:	The result and target is the number of these incidents per 1000 people in Brighton and Hove. The actual number of offences committed this year is 993 against a target of 981.35. This aims for a five percent reduction on last year's offences.				
L 7a	The number of arson incidents which lead to major fires	No.	0.39	0.58	• red
Comments:	Major fires are classed as primary fires by the fire service and are fires involving property, casualties or involving five or more fire vehicles. The result and target is the number of these incidents per 1000 people in Brighton and Hove. The actual number of incidents so far this year is 148 against a target for the year of less than 198. Good partnership working with the Fire service & Police continues at local level to reduce the levels of such incidents.				
L 7b	The number of arson incidents which lead to less serious fires	No.	0.62	0.72	• red
Comments:	Less serious fires are classed as secondary fires by the fire service and fires which do not involve property, casualties or rescue, and were attended by 4 or fewer fire vehicles. The result and target is the number of these incidents per 1000 people in Brighton and Hove. The actual number of incidents so far this year is 176 against a target for the year to achieve less than 316.				

7.0 Strengthening Communities & Involving People

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 4	Percentage of people who feel they can influence decisions in the local area This information is taken from the 2008 Place Survey which is the latest available. The next survey will be in 2010. 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 slightly below the national average and South East Average and is a local focus and performance challenge for the future. A programme of activity is being delivered which focuses on supporting a culture of opportunities for people to engage in their community, and in local and citywide decision making.	%	29.4	27.6	● amber
NI 6	Participation in regular volunteering This information is taken from the 2008 Place Survey which is the latest available. The next survey will take place in 2010. The UK average 23.2% has been used as the target, as we gather more information on this important area of work we will develop targets that will improve our performance to one of the best in the country.	%	23.2	24.3	● green
NI 7	Support for a thriving 3 rd sector This information is taken from the 2008 National Survey of Third Sector Organisations and is the latest available. The next survey will be in 2010. The UK average 16.2% has been used as the target. The 2010/11 target will be 24.8%.	%	16.2	19.8	● green
NI 11	Engagement in the arts This information is taken from the 2008 Active People Survey, which is the latest available. We have the highest engagement with the arts outside London. As this was the baseline year the target of 45.2% refers to the national result achieved. The target for the end of the agreement (2010/11) will be 64.2%.	%	45.2	61.2	● green
L 17	Percentage of people of believe people from different backgrounds get on well together	%	86.5	86.1	● green

Ref.	Indicator	Unit	Target	Latest information	Performance
	Comments: 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 achieved in a satisfaction survey in 2007.				
L 18	Adults taking part in sport	%	25.4	22.1	● amber
	Comments: This measures the percentage of the adult population participating in sport or active recreation 3 days a week. This is just above the national average, coming 171 out of 354 all England authorities. The next result which will be taken from the Active People Survey will be available in January 2010.				
L21	Community engagement in local libraries	%	93	92.85	● green
	Comments: The performance above represents progress made against the delivery of all the actions in the LAA Delivery Plan to engage communities with local libraries.				
L22	Number of school children on organised museum visits	No.	15,863	17,880	● green
	Comments: Our target of 15,863 up until September 2009 is adjusted to take into account seasonal fluctuations (i.e. school holidays etc). We are confident the full year target (45,323 visits) will be achieved as lots more visits happen in the coming months.				



Brighton & Hove City Council

Organisational Health – Mid Year Progress Report 2009/10

Appendix 2



Key

Ref.	National Indicator number of 'local' reference to enable ease of reference	
Indicator	Description of measure	
Unit	How the indicator is measured: normally either number, percentage of monetary	
Target	The latest target set	
Latest information	Contains the most up-to-date data available to measure the indicator	
Performance	<ul style="list-style-type: none"> ● Green 	On track to deliver target
	<ul style="list-style-type: none"> ● Amber 	An area in need of improvement
	<ul style="list-style-type: none"> ● Red 	Off-track and requires attention
	<ul style="list-style-type: none"> ● Grey 	Not able to make a judgement of performance due to lack of information

Organisational Health

Ref.	Indicator	Unit	Target	Latest information	Performance
BV002a	The level of the Equality Standard for Local Government to which the authority conforms	No.	3.50	3.00	● amber
Comments:	We achieved level 3 in March '09. The assessment system has since been revised, which means we will now be aiming for the new top level of 3 (3 means 'excellent' (shown as 3.5 in the target).				
BV008	Percentage of invoices for commercial goods and services that were paid within 30 days	%	94.00	89.85	● amber
Comments:	<p>In quarter two, 49,405 out of 57,355 invoices i.e. 86.14% were paid within 30 days. 106,347 of the 118,359 invoices received this financial year to date, i.e. 89.85% compared with 92.79% this time last year, have been paid within 30 days. Performance has been significantly affected by our work with our main energy supplier E.ON to develop electronic invoice processing. We now receive one electronic file from E.ON each month containing energy charges for all relevant council sites. Before being processed for payment, the information is passed through our Sigma energy management system to provide energy management information and to process the data ensuring that:</p> <ul style="list-style-type: none"> • Energy charges are within the contract terms and at the correct tariffs; • Unusual energy consumption or charges are reported for further examination; • Meters charged for relate only to bona fide council properties; • Account codes are assigned for each site. <p>This is a really beneficial process for the council in terms of value for money and monitoring of energy consumption but it has thrown up a lot of data problems and errors in the billing. While new processes are largely in place we are still resolving backlog issues. Although we receive only one electronic file each month, when this is uploaded into our Financial Information System, each meter billed is counted as a separate invoice for the purposes of this performance indicator. We have built revised processes into our contract specification for subsequent energy suppliers to avoid future teething problems with electronic billing and checking.</p>				

Ref.	Indicator	Unit	Target	Latest information	Performance
<p>Excluding EON, the underlying performance of this indicator for Quarter 2 is 92.75% (93.07% cumulatively) which is relatively good. It is expected that future quarters will therefore steadily improve.</p>					
BV008 Local	Percentage of Small Business invoices that were paid within 10 days	%	80.00	41.53	• red
Comments:	<p>We have been working hard to tailor processes to meet this challenging commitment and have improved the percentage paid within 10 days from 25% in Quarter 4 of 2008/09 to 41.53% as at Quarter 2 of this year. At quarter two, 7,267 of the 15,911 invoices were paid to small businesses within 10 days i.e. 45.67%. Of the 27,813 invoices received so far this year, 11,551 i.e.41.53% have been paid within 10 days.</p> <p>The council recognises that cash-flow is all important to small businesses and although not all payments are yet paid within 10 days, we have taken the following actions to support small businesses:</p> <ul style="list-style-type: none"> • One of the biggest problems is identifying which of our suppliers is a small business - all services have therefore been instructed to indicate on the invoice when a supplier is a small business on the invoice to ensure priority processing in the Central Payments Unit; • Calls from small businesses who are chasing payment are prioritised and invoices processed as a matter of urgency – however, monitoring of calls shows that this is only very occasional; • Small Suppliers are being advised through various media to ensure that they only supply goods and services to the council on receipt of an official Purchase Order (PO) and, most importantly, quote the PO number on their invoice – this is by far the best solution and dramatically speeds up the payment process. <p>We are continuing to look at other ways of improving processes, for example giving consideration to an additional supplier payment run, to further improve this area of performance.</p>				
BV008 Local	Average number of days to pay a supplier invoice	No.	20.00	27.94	• red
Comments:	<p>In quarter 2, it took it took an average of 33.29 days to pay an invoice. This performance is also affected by the E.ON energy invoice problems described for BV008 above. So far this year the average time to pay is 27.94 days.</p>				

Ref.	Indicator	Unit	Target	Latest information	Performance
BV009	Percentage of council tax collected Comments: The council is in a good half-year position with collection rates being 0.23% above target. However, as the year progresses officers will be tackling the harder to recover debt and maintaining this level of performance will be challenging. Residents having difficulties with payment will receive advice and assistance including information on benefits where this is appropriate.	%	55.69	55.92	● green
BV010	Percentage of non-domestic rates collected Comments: The council is ensuring that regular payment is being collected from those businesses that can pay. However, as the year progresses officers will be tackling more difficult collections and maintaining this level of performance will be challenging. Businesses affected by the down turn are receiving practical help on finance management, cash flow and marketing through a variety of initiatives including the Council's 'Business Life Belt' scheme.	%	60.34	60.05	● amber
BV011a	Percentage of top 5% of earners that are women Comments: At the end of September, 222 of the 404 top earners i.e. 54.95% are female	%	52.00	54.95	● green
BV011b	Percentage of top 5% of earners from an ethnic minority Comments: At the end of September, 13 of the 366 top earners i.e.3.55% were from an ethnic minority. 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.	%	3.50	3.55	● amber
BV011c	Percentage of top 5% of earners with a disability Comments: At the end of September, 13 of the 363 top earners i.e.3.58% have a disability compared with 4.6% for the same period last year. The actions in place to address this are included in those across the whole council with the addition that where we are using search providers they will be briefed prior to the assignment, that we are actively seeking to increase the number of staff with a disability at this level.	%	5.50	3.58	● red
BV012	Number of working days / shifts lost due	No.	2.38	2.30	● green

Ref.	Indicator	Unit	Target	Latest information	Performance
	to sickness absence				
Comments:	July to September result is not yet available. April to June result was 2.3 against a target of 2.38. Target for April to September is 4.76 and annual target is 9.5.				
BV016	Percentage of employees declaring they meet the Disability Discrimination Act disability definition compared with the percentage of working disabled people in the City	%	5.00	3.66	• red
Comments:	At the end of September, there were 268 employees who met the disability definition compared with 7,316 working disabled people i.e. 3.66%. This compares with 3.77% at the same period last year. The percentage of staff meeting the DDA disability definition has reduced and actions are in place to promote the Coty Council as an employer through placing advertisements in RADAR a 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.				
BV017a	Staff from an ethnic minority as a percentage of the total workforce	%	5.00	4.36	• red
Comments:	At the end of September, 326 staff were from an ethnic minority compared with a total workforce of 7,477 i.e.4.36%. This compares with 4.33% 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 in place. 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.				
BV17 Local	Percentage of staff who declare themselves to be Lesbian, Gay, Bisexual, Transgender (LGBT)	%	7.00	10.07	• green
Comments:	440 employees out of 4,369 declare their sexuality as LGBT. The target is cited in the Civil Partnership Act 2004 Impact Assessment found on the Census website. The 'Count Me In' Survey estimated that 13% of the population are LGBT.				

Ref.	Indicator	Unit	Target	Latest information	Performance
BV156	<p>Percentage of authority buildings open to the public with all public areas suitable for and accessible to disabled people</p> <p>Comments: There have been no additional works completed since June - however, 'Woodlands' (Family Resource Centre) has been sold and this brings the number of accessible buildings to 115 and the number open to the public 161.</p>	%	75.00	71.43	<ul style="list-style-type: none"> • amber

