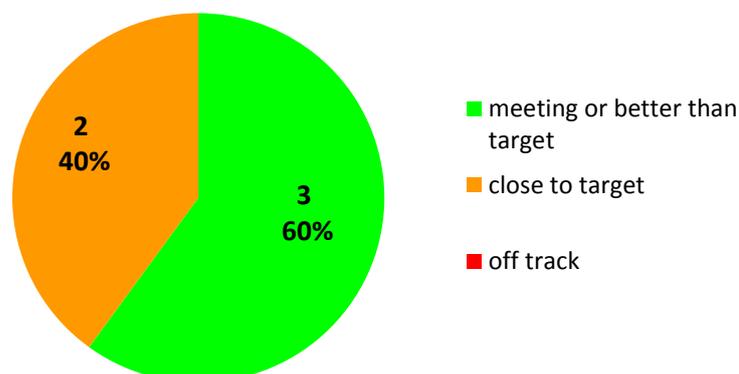


<b>Title:</b>	City Management Board 6 Month Performance Update (covering Apr 2014 – Sep 2014)
<b>Author(s):</b>	Andy Edwards; Senior Performance Analyst - Brighton and Hove City Council
<b>Purpose/Key Messages:</b>	This is an overview level performance report drawn from the Council's existing performance framework mapped to the Sustainable Community Strategy Themes.
<b>What is CMB being asked to do?</b>	Note the performance and identify areas where further drill down analysis and reporting is desired. Discuss and agree where CMB can support performance improvement
<b>Next steps and report back mechanism:</b>	The next annual report will be brought to the City Management Board after July 2015 - tbc.

## 1. Summary and Context:

- 1.1 This report shows a high level 6 month performance summary for each of the themes of the Sustainable Community Strategy using a small selection of the key performance indicators measured at the council.
- 1.2 Each section below charts the spread of Red, Amber and Green performance levels achieved against target summarises the direction of travel of the indicator set and shows the size of the annual indicator set. This is followed by a very brief narrative highlighting points of interest from the data available.
- 1.3 Appendix 1 lists the indicators included within this report and provides a more detailed level of information around the actual targets and performance levels that are summarised in the charts below.

## 2. Economy



2.1 In this sections there are only 5 indicators, 4 of these are annually produced. 3 of the 5 are showing a positive direction of travel.

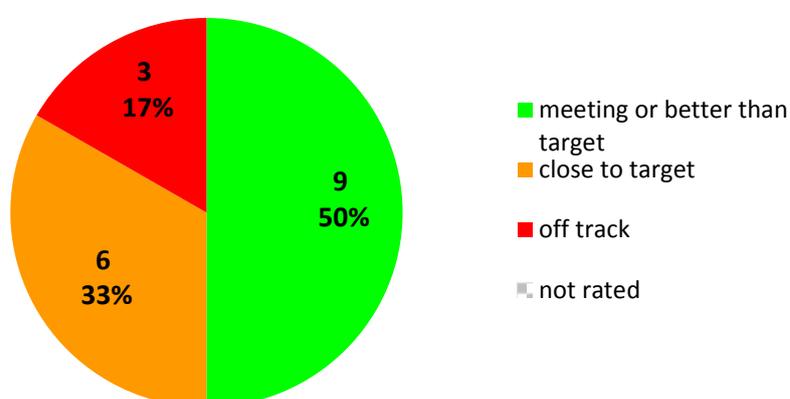
2.2 Positive:

- Growth in the number of employees in digital media businesses and inward investment enquiries are exceeding target and show positive direction of travel.

2.3 Negative:

- From the indicators available the big picture looks positive though the majority of these indicators are reporting 2012/13 data.
- Whilst the big picture indicators are looking positive the % of rent collected and the % of working age population claiming out of work benefits are both marginally under target and trending in the wrong direction.

### 3. Children and Young People



3.1 In this section there are 18 performance indicators. 12 of this 18 are showing a positive direction of travel.

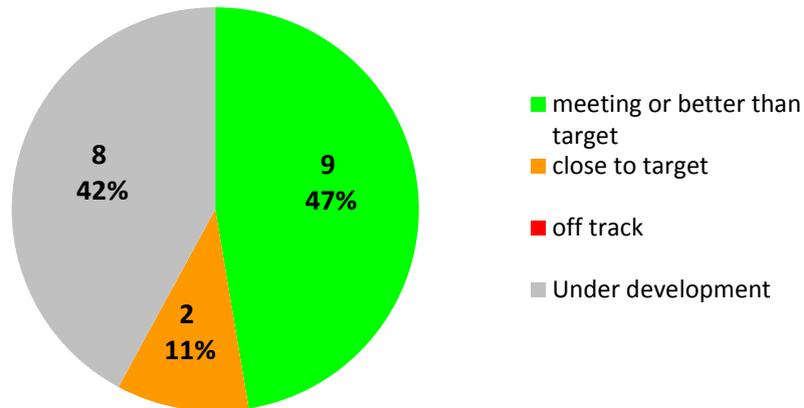
3.2 Positive:

- Children who are the subject of a Child protection plan is on target and showing an improving trend;
- Absence in Primary schools is better than both the National Average and Statistical Neighbour comparators and it is projected to continue to improve as the more robust interventions bed in.

3.3 Negative:

- GCSE attainment performance for all pupils and those on free School Meals dropped from last year's high. Whilst other local authorities also saw some reduction in performance due to the changes in exam process and policy the national drop in attainment performance was 6% and locally it was 9% so this remains an area of concern.
- The Looked After Children rate per 10,000 is 97 as at 30th Sep 2014, above the Mar 2014 national average (60 per 10,000) and the average for our statistical neighbours (63.5 per 10,000). No audits conducted internally or externally have identified any children/young people who it is believed should not be looked after.

#### 4. Health and Wellbeing



4.1 In this section there are 11 performance indicators where results are available. 8 of this 11 are showing a positive direction of travel. There are a further 8 indicators, 6 of which are under development and 2 where data is not available. There will be 19 indicators in total in this set at year end.

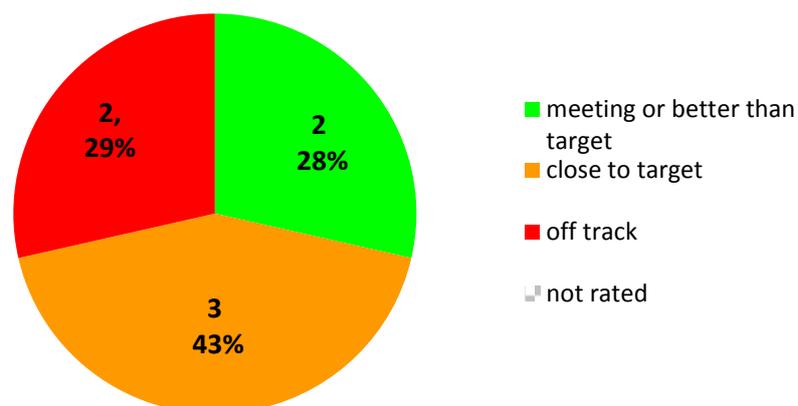
4.2 Positive:

- None of the indicators is showing as off target at this stage of the year and the majority are showing a good direction of travel

4.3 Negative:

- The only indicator showing a declining direction of travel is Delayed transfers of Care (bed blocking).

#### 5. Community Safety and Resilience



5.1 In this section there are 7 performance indicators. 3 of the 7 are showing a positive direction of travel.

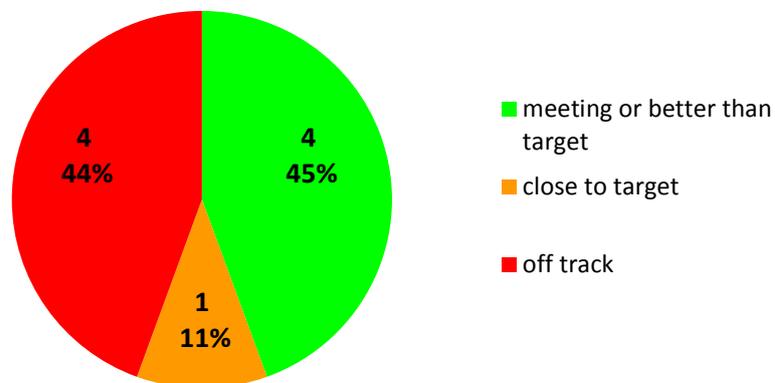
5.2 Positive:

- Total recorded crime is heading in the right direction to target and as a trend
- Hate crime prosecutions resulting in a conviction are also ahead of target and improving.
- From the City Tracker - Most residents, 93%, feel safe in their local area during the day which is similar to the LGA national average of 95%.

### 5.3 Negative:

- Violent crimes appear to be increasing - There has been a change in practice nationally in the way the police identify and record violent crimes. This has resulted in an increase in recorded violent crimes nationally and locally. Within this data set there is a fall in robbery and an increase in recorded serious sexual offences.
- Prior to this point police recorded violent crime has been steadily reducing. Police recorded violent crime includes public order offences where there is no direct violence. There is no evidence to suggest that there is an underlying increase in direct violence in the city. Attendances recorded at A&E for alcohol and violence have not changed significantly. The increase in serious sexual offences is largely attributable to the reporting of historic cases attributable to successful prosecutions of high profile celebrity cases under Operation Yew Tree. Compared to the same period last year the number of successful prosecutions has increased.
- This indicator will be closely monitored and reported on to the Community Safety Partnership to ensure that the change in recording practices by the police does not mask a real upward trend in violence in the city.

## 6. Environment and Sustainability



6.1 In this section there are 9 performance indicators. 5 of the 9 are showing a positive direction of travel.

### 6.2 Positive:

- Energy ratings for Local Authority owned Homes is on track against target with an improving direction of travel.

### 6.3 Negative:

- Household waste sent for reuse, recycling and composting is below target and due to the industrial action an 'Engagement and Incentive' campaign aimed at improving recycling rates in the city is on hold.

- From the City Tracker - just 36% agree that the Council is good at collecting their refuse, compared to 75% last year and 89% in 2012. Likewise, 44% agree that the Council is good at collecting their recycling compared to 74% in 2013 and 86% in 2012.
- From the City tracker - unprompted, what they thought the biggest environmental issue facing the city is, 28% mentioned waste disposal/rubbish. The other stand-out issue was the amount of traffic/congestion, mentioned by 22% of respondents.