

Appendix 1

Brighton & Hove City Council
2016-17 Corporate KPIs – year-end results
Period Apr-16 – Mar-17

Indicator:			
Number of visitors to Brighton and No. Hove [Corporate]			
Unit	Target	Actual	Status
No.	11,750,000.00	10,556,000.00	Amber - Declining
Position:			
<ul style="list-style-type: none"> The previous annual report in 2014 recorded 11.4m trips (staying and day trips). The Economic Impact Assessment of Tourism 2015 reported 10.56m trips (staying and day trips) made to Brighton in 2015. 			
Commentary:			
<ul style="list-style-type: none"> The number of trips dropped overall by 8%. The fall in trips was entirely driven by a decrease in tourism day trips. In 2015 9,100,000 day trips were recorded, down from 10m in 2014 (9% decrease). The decrease echoes a decline in day visitor figures across the South East, which, as a whole, witnessed a 12% decline in day trip expenditure. Overall, an estimated 1,456,000 staying trips were spent in Brighton & Hove in 2015, of which around 1,069,000 were made by domestic visitors (73%) and 387,000 by overseas visitors (27%). Compared to 2014, total trip volume increased by 1.5%. Overnight trips resulted in an estimated 4,994,000 visitor nights spent in Brighton & Hove in 2015, up by 1% compared to 2014. 			
Actions:			
Commission follow up study for Jan – Dec 2016 (Head of Sales)			

Indicator:			
% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate]			
Unit	Target	Actual	Status
%	61.00	60.00	Amber - Declining
Position:			
<ul style="list-style-type: none"> Three out of five (60%) residents have attended any creative, artistic, theatrical or musical event inside or outside of the city in the past 12 months. This is in line with 2015 when the figure stood at 61%. Residents in the 35-54 age band are most likely to attend specific cultural events, and there are also differences by locality, disability, ethnicity and tenure. 70% of 35-54s have attended at least one creative, artistic, theatrical or musical event in the past year, compared with 59% of 18-34s and 50% in the 55+ age group. 			

- Local residents who attend this kind of cultural event are more likely to live in BN1 (68%) or BN3 (64%) than BN2 (52%) or BN41 (46%)
- Attendance is higher among those without a disability (64%) than those who do describe themselves as disabled (40%)
- White British (61%) and Other White (66%) residents are more likely to attend cultural events than Black & Minority Ethnic residents (48%)
- Only a third of council and housing association tenants (32%) had attended a cultural event in the past 12 months compared to nearly two thirds (65%) of residents living in other tenure

Commentary:

- This is visits by Brighton & Hove residents to any creative, artistic or musical event both inside and outside the City
- It is measured annually via the City Tracker survey.

Actions:

N/A

Indicator:

Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): Lewes Road and North Street (quarterly) [Corporate]

Area	Unit	Target	Actual	Status
Lewis Road	No.	36.00	46.20	Red - Declining
North Street	No.	36.00	47.10	Red – Improving

Position:

- The target of $36\mu\text{g}/\text{m}^3$ is 90% of the $40\mu\text{g}/\text{m}^3$ is the EU and UK standard, which would mean Brighton and Hove are statistically assured that the EU and UK standard are met. To be able to revoke an Air Quality Management Area nitrogen dioxide levels must be less than $40\mu\text{g}/\text{m}^3$ for over a year.
- This is the latest data available. There is always a time lag obtaining these results from the contractor, TRL. This quarterly data is calibrated and ratified by the contractors before publication. We anticipate that the Q4 data will be available June 2017.

Lewes Road:

- The average level Nitrogen Dioxide (NO₂) measured at Lewes Road as a 12 month rolling mean up to 31st December 2016 is $46.2\mu\text{g}/\text{m}^3$ (micrograms per cubic metre).
- The level of $46.2\mu\text{g}/\text{m}^3$ demonstrates a slight increase compared to the last reporting period where it was $44.3\mu\text{g}/\text{m}^3$. In comparison higher concentrations of nitrogen dioxide were recorded during 2014.

North Street:

- The average level Nitrogen Dioxide (NO₂) measured at North Street as a 12 month rolling mean up to 31 December 2016 is $47.1\mu\text{g}/\text{m}^3$ (micrograms per cubic metre).
- The level of $47.1\mu\text{g}/\text{m}^3$ demonstrates a slight improvement compared to the last reporting period where it was $46.3\mu\text{g}/\text{m}^3$. In comparison higher concentrations of nitrogen dioxide were recorded during 2014. Each quarter has shown a similar reduction since June 2015 where levels were at $63\mu\text{g}/\text{m}^3$.

Commentary:

- Continuous automatic monitoring of nitrogen dioxide continues in North Street and Lewes Road Brighton. Between 2009 and 2016 monitoring results suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management

Area for Nitrogen Dioxide. This was last declared in 2013. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings.

- Nitrogen Dioxide and particulate in diesel fumes is the second highest risk to overall health after smoking. Carcinogenic emissions influence lung cancer, lung and brain development, lifelong lung capacity, Chronic Obstructive Pulmonary Disease, bronchitis, pneumonia and stroke. The European Commission can fine member states including the UK for non-compliance of air quality legislation most especially the 40 µg/m³ limit for nitrogen dioxide which became legally binding some years ago. The process for enforcement of this provision and whether the fine will be passed to individual local authorities has not been clarified by central government. The BREXIT decision could also result in a review of the air quality objectives. Third parties such as Community Groups or Client Earth can choose to take independent legal action if the limits for the protection of human health are not met.
- Proactive measures are being taken to improve emissions of buses, taxis. Modal shift has reduced the number of journeys by private car. Numbers of cars, vans and lorries have also reduced on Lewes Road (by 15%). After works on the Vogue gyratory were completed this may have helped with 12-month average nitrogen dioxide levels despite an increase in journey times during peak periods.
- As a result of a successful bid with the Department for Transport, in 2014/15, fifty buses have been retrofitted. A scheme to improve minibus taxi emissions is ongoing and due to be completed by the end of March 2017. To extend this work a further Department for Transport was awarded to Brighton and Hove City Council in 2015/16 for 500k. This funding stream was the Clean Bus Transport Fund which targets reductions of emissions of oxides of nitrogen. This work included retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. The 23 buses from Brighton and Hove Buses have now been retrofitted. The retrofits for the Brighton and Hove bus fleet are now completed. In addition Brighton and Hove Buses are procuring of 72 brand new buses during 2015 to 2017. 170K of this 500k funding has been reallocated to Brighton and Hove Buses and Big Lemon Bus Company as regular operators in the low emission zone in North Street (This funding was historically allocated to Heritage Bus Company but this company has since ceased operating in Brighton and Hove and hence reallocation was needed). This remaining 170K is being used to support conversion of buses to electric, and therefore emission free. Despite this set back it is anticipated that this project will be completed by March 2018. These changes to the bus fleet will hopefully show and reduction in NO₂ levels from the next quarter onwards.
- The air quality action plan was approved at Environment, Transport & Sustainability Committee in October 2015 and this includes a comprehensive set of measures to reduce nitrogen dioxide levels. The Council is required to provide annual status air quality reports to DEFRA and the latest report was submitted in June 2016 in accordance with the statutory timetable. Since then the report has been appraised by the Council's Director of Finance, and is now on the Council's website

Actions:

1. Monitor contracts with Brighton and Hove Buses and Big Lemon Bus Company to deliver the electric buses operating in the low emission zone using the remaining £170k of funding (Clean Bus Transport Fund by March 2018 (Acting Head of Regulatory Services, March 2018)
2. To ensure that the remaining 6 taxis are retrofitted by July 2017 This project is funded by the Clean Vehicle Transport Fund (Acting Head of Regulatory Services, July 2017)
3. Continue to monitor and manage the NO₂ continuous analyser at Lewes Road (Acting Head of Regulatory Services, Mar 2018)
4. Continue to review the contract for the air quality automatic analysers which is contracted to end January 2018. (Acting Head of Regulatory Services, January 2018)
5. Review the status of the City's Low Emission Zone with the introduction of the Government's proposed Clean Air Zone Framework. Review potential funding streams as this new framework is implemented. (Acting Head of Regulatory Services, June 2017)
6. Submit the next Annual Status Air Quality Report to DEFRA by 31st April 2017 (Acting Head of Regulatory Services, 31 April 2017)