




## **Brighton & Hove City Council**

### **2016-17 Corporate KPIs - year-end results**

Period: Apr-16 - Mar-17

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>2016-17 Economy Environment &amp; Culture</b>				
<b>% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate]</b>	%	<b>35.65</b>	<b>27.00</b>	 <b>Improving</b>

The indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion.

This is the provisional cumulative result for qtr 3 2016/17.

The quarter 1 result was 26.64% and the stand alone result for qtr 2 is 26.49%. The result for the Q2 period last year was 25.27%. The result for Q3 is 27%

The green value has been set at 35.65% (2014/15 APSE neighbour average of 8 authorities), we are working with APSE to identify the best possible use of comparative data.

The annual trend for the result is:

2010/11 = 27.7%

2011/12 = 28.1%

2012/13 = 26.8%

2013/14 = 25.8%

2014/15 = 25.2%

2015/16 = 24.6%

The latest statistical neighbour comparator information available is for the financial year 2015/16. The following authorities listed are local authority neighbours as identified by the Association for Public Service Excellence (APSE). Blackburn with Darwen Borough Council (36.4%), Blackpool Borough Council (45.1%), Gateshead Metropolitan Borough Council (33.2%), Knowsley MBC (35.9%), London Borough of Havering (31.8%), North Tyneside Council (36.6%), Rotherham MBC (40.9%), Stockton-on-Tees Borough Council (25.7%).

Commentary:

The garden waste scheme was launched in Q1 16/17 providing a citywide garden waste collection scheme at zero cost to the council. At Q3, approximately 6,200 households have signed up to the scheme diverting waste away from residual waste streams and into recycling. The full year effect of the garden waste scheme is estimated in increase recycling between 1% to 2% expected April 2017.

The street cleansing service redesign has enabled fly-tipped waste to be recorded and differentiated from residual waste streams. The effect of this is to reduce recorded residual waste streams and to properly record fly-tipped waste. In accordance with Environment, Transport & Sustainability (ETS) committee recommendations both Textile recycling and Enforcement commenced in Q1 16/17.

The Wheel bin for recycling trial beginning November 2015 produced a 3% increase in recycling rates within the trial area. Citywide wheel bin recycling business case to increase full year effect recycling rates upward of 3% was presented to PR&G committee.

With effect from Q3 16/17, recycling of relevant mechanical sweeper waste commenced with a full year effect 0.5% and 1% increase in recycling from April 2017.

Following ETS committee approval in October, mobile CCTV cameras have been purchased during Q3 and are used in flytipping hotspot areas.


Actions:

1. In Q4, there will be a marketing campaign to increase recycling. This will include garden waste, wheelie bins recycling, fly tipping, CCTV, enforcement including duty of care/correct business waste disposal, and communal bin replacement. All of these components will help increase awareness of the need to recycle, reduce waste and dispose of waste correctly. (Head of Cityclean and Parks, March 2017).

2. Recycling of relevant mechanical sweeper waste will commence with a full year effect 0.5% and 1% increase in recycling. (Head of Cityclean and Parks, January 2017)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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3. Further to funding awarded at P, R & G committee, wheelie bins for recycling will be introduced April to June 2017 (Q1 2017-18)

<b>Missed refuse collections per 100,000 population [Corporate]</b>	<b>No.</b>	<b>75.00</b>	<b>57.00</b>	 <b>Improving</b>
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**Position:**

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000). The green value target of 75 was set using the APSE (Association for Public Service Excellence) authority family group average result for 2014/15, we are working with APSE to identify the best possible use of comparative data. This is a 10% improvement on BHCC 2015/16 performance. The result is the total for April to December (Q1, 2 & 3) 2016/17. The actual number of missed recycling collections in qtr 4 is 384, compared to 790 for the same period last year. The quarterly trend for this result is:  
 Apr to Jun 2016 = 90 per 100,000 compared to 96 per 100,000 in the same period in the previous year  
 Apr to Sep 2016 = 76 per 100,000 compared to 91  
 Apr to Dec 2016 = 63 per 100,000 compared to 82  
 Apr to Mar 2016 = 57 per 100,000 compared to 79


This is a further 17% reduction in missed collections and now falls well below the green target of 75 per 100,000 households. Results before April 2015 are not available due to a change in how we measure this indicator. The latest available comparator information is the APSE family group average for 2014/15 of 75 missed collections per 100,000.

**Commentary:**

Missed refuse collections has significantly improved by 25% compared to the same time last year. We continue to over record and report missed collections, in reality actual missed collections are lower than reported. This is due to a technical issue updating data on the ICT system (Achieve). When residents do not put their bin out, crews have to take the bins off of the reported count manually via paper reporting, producing delays in getting accurate figures returned. A long term solution would be to mobile technology for crews to be update this real time. Additionally, any collections missed during the day may be picked up by alternate crews (such the streets team) until 9pm, with staff unable to close each case on the system. These cases can often be included in the reported figure without removal. Changes to the processes within the contact centre has improved the timeframe of how missed collections are reported to operations allowing missed collections to be dealt with in a more time effective manner. Work with the Digital First programme remains ongoing. This will enable our reporting process and procedures to improve the speed of non-collections being reported to the operational team. Current ICT (Achieve) does not enable correct reporting of non-justified missed collections beyond 24 hours.

**Actions:**

1. The number of missed bins will continue to be monitored and measures put in place to improve performance, including improving the performance data shared with crews. One of the thirteen crews are responsible for nearly a quarter of all non-collections. Remedial action is underway and monitored weekly to improve these performance levels. (Head of Operations, March 2017)
2. Performance reporting systems are being improved to monitor missed bins on a round by round basis to allow more effective performance management (Head of City Environmental Services, weekly).
3. ICT requirements to be discussed with the Digital First team for operational missed collections. (Head of City Environmental Services, March 2018)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Missed recycling collections per 100,000 population [Corporate]</b>	<b>No.</b>	<b>65.00</b>	<b>81.00</b>	 <b>Improving</b>

**Position**

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000)/  
 The green value of 65 was set using the APSE (Association for Public Service Excellence) authority family group average result for 2014/15, we are working with APSE to identify the best possible use of comparative data.

The result is the total for April to March (Q1, 2, 3 & 4) 2016/17.

The actual number of missed recycling collection in Qtr 4 is 437

The quarter by quarter trend for this result is:

Apr to Jun 2015 = 115 per 100,000

Apr to Sep 2015 = 105

Apr to Dec 2015 = 104

Apr 2015 to Mar 2016 = 105

Apr to Jun 2016 = 131

Apr to Sep 2016 = 116

Apr to Dec 2016 = 102

Apr - Mar 2017 = 81

Results before April 2015 are not available due to a change in how we measure this indicator.

The latest available comparator information is the APSE family group average for 2014/15 of 65 missed collections per 100,000.


**Commentary:**

Missed recycling collections has significantly improved by 20% compared to the same time last year. We continue to over record and report missed collections, in reality actual missed collections are lower than reported. This is due to a technical issue updating data on the ICT system (Achieve). When residents do not put their bin out, crews have to take the bins off of the reported count manually via paper reporting, producing delays in getting accurate figures returned. A long term solution would be to mobile technology for crews to be update this real time. Additionally, any collections missed during the day may be picked up by alternate crews (such the streets team) until 9pm, with staff unable to close each case on the system. These cases can often be included in the reported figure without removal. Changes to the processes within the contact centre has improved the timeframe of how missed collections are reported to operations allowing missed collections to be dealt with in a more time effective manner.

Work with the Digital First programme remains ongoing. This will enable our reporting process and procedures to improve the speed of non-collections being reported to the operational team. Current ICT (Achieve) does not enable correct reporting of non-justified missed collections beyond 24 hours.

**Actions:**

1. The number of missed bins will continue to be monitored and measures put in place to improve performance, including improving the performance data shared with crews. (Head of Operations, March 2018)
2. Performance reporting systems are being improved to monitor missed bins on a round by round basis to allow more effective performance management (Head of City Environmental Services, weekly).
3. ICT requirements to be discussed with the Digital First team for operational missed collections . (Head of City Environmental Services, March 2018)
4. The rollout of wheeled bins for dry recycling will commence Q1 2017 which will further reduce the number of missed collections. (Head of City Environmental Services - Q1 17)

<b>% of streets inspected which are found to have widespread or heavy levels of litter [Corporate]</b>	<b>%</b>	<b>4.14</b>	<b>4.10</b>	 <b>Improving</b>
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

The indicator is the national measure 'Street and environmental cleanliness: Litter ' and grades streets on the following scale for litter, detritus, graffiti and fly posting:

- Grade A – no litter or refuse
- Grade B – predominantly free of litter and refuse except for some small items
- Grade C – widespread distribution of litter and refuse, with minor accumulations
- Grade D – heavily littered, with significant accumulations.

The indicator measures the percentage of streets which fall below Grade B. The lower the score the better the performance.

The green value target of 4.14% was set using a 10% improvement target on the 2015/16 outturn. This is due to the 2014/15 comparator result not currently being available, we are working with APSE to identify the best possible use of comparative data.

This is the cumulative result for qtrs 1, 2 & 3 & 4 2016/17.

The stand alone result for qtr 3 is 4.1%, compared to 4.8% for the same period last year.

The quarterly trend for this result is:

April to June 2015 = 8.1%

July to Sept 2015 = 7.1%

Oct to Dec 2015 = 5.6%

Jan to Mar 2016 = 4.6%

Apr to Jun 2016 = 4.1%

July to Sept 2016 = 5%

Oct to Dec 2016 = 4.8%

Jan to Mar 2017 = 4.1%

The latest comparator result used for the indicator is the APSE family group average for 2013/14 of 5.7%.

#### Commentary

The cumulative result of Q1, Q2 and Q3 is 4.37% demonstrates continuous improvement in the service following 2015 service redesign.

The new enforcement service was introduced in April and will bring about long term behavioral change on littering fly-tipping and fly posting.

- The amount of FPNs for flytipping is as 130 broken down as follows: Jun: 2, Jul: 14, Aug: 19, Sep: 21, Oct: 22, Nov: 10, Dec: 11. Jan 8, Feb 13, Mar 11

- The levy from fines to date has been spent on CCTV cameras at recycling points for the prevention of flytipping and misuse of the sites and a targeted litter campaign in conjunction with Keep Britain Tidy The service redesign from 2015 which was implemented in Q1 16/17 has contributed to the improving level of performance through 4 new additional mechanical sweepers and 100 big belly bins becoming operational which has freed up resources to be used elsewhere within the street cleansing service. Four new mechanical street cleansing vehicles were brought in to the service this year as part of the Street Cleansing service redesign in November 2016.

Big Belly Bins - The implementation of 100 new Big Belly bins has resulted in significantly reduced collections with an average collection per unit of 3.50 collections per week, compared to previous twice daily collections. The 100 bins replaced 140 litter bins which were previously collected twice daily totalling 102,200 annual collections. The 100 Big Belly Bins are now collected an average of 3.5 collections per week, showing a significant 90% reduction with annual collections now at 10,500 per annum. The reduction in collections allows redeploying of staff to carry out graffiti removal, collection of flytipping and increased street sweeping

#### Actions

1. Levels of litter will continue to be monitored (Head of Operations Cityclean- ongoing)
2. We are also procuring a new pavement cleaning machine (March 2017, Fleet Manager)

**Annual average daily traffic counts on key routes into the city - Inner routes [Corporate]**

**No.**

**114,000.00**

**113,065.00**



GREEN

**Improving**

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**Position**

Data show that the annual average daily traffic flow [AADT] of vehicles entering and leaving the city centre using key routes in 2016 was 113,065. These data are collated annually and became available in early 2017.

The figure is consistent with the data for 2015, which showed an annual average daily traffic flow of 114,674 vehicles using key routes.

These data are not linked to any specific numeric target, however maintaining or reducing traffic flows is considered to be beneficial in terms of signifying a reduction in congestion, improvement in air quality, minimising noise impacts, less collisions and casualties, reductions in the need to travel and greater use of alternative forms of transport to the car for some journeys.

The data are taken from 6 automatic counters located on the council's roads between the outer sites and the city centre.

**Commentary**

The 2016 data are almost identical to those for 2015 indicating that there have been no significant changes to the average daily traffic flow of vehicles entering and leaving the city on the city's inner routes as a result of projects, or roadworks and events (planned or unplanned).


Future challenges will include changes to traffic flows or routeing as a result of increased activity and movement associated with improvements to the transport system (such as parking controls and charges, improved bus services, use of technology etc) and the planned growth of the city (including more housing and jobs, greater visitor numbers and construction traffic) in both the designated City Plan Development Areas and Urban Fringe sites.

**Actions**


1) Data will continue to be collected, collated and analysed from the existing counters in order to assess annual trends in traffic volumes over time on inner routes. (March 2018, Transport Data Analyst)

2) Consideration will be given to increasing the amount of information by including data from additional/new counter sites. (March 2018, Transport Data Analyst)

3) More in-depth analysis can be undertaken on a route by route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes. (March 2018, Transport Data Analyst).

<b>% of bus services running on time [Corporate]</b>	<b>%</b>	<b>95.00</b>	<b>N/A</b>	
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Awaiting data - expected July 2017.

<b>% reduction in Carbon Dioxide emissions per capita from a 2005 baseline [Corporate]</b>	<b>%</b>	<b>24.40</b>	<b>33.40</b>	 <b>Improving</b>
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**Position:**

This data is two year lagged and was released July 2016. Emissions have reduced from an estimated 5.5 tonnes per person in 2005, to 4.3 tonnes per person in 2014. Our statistical neighbour average then was 18.8% and the national average was 21.2%. A target for 2016/17 was set at 22.4% as this would demonstrate Brighton & Hove are meeting the statistical neighbour average for carbon emissions per capita. A 33.4% reduction has been achieved and demonstrates that the 22.4% target that was set has been met and succeeded and supports a positive, upward trend.

Based on latest date for 2013/14 we are ranked 7th out of 16 CIPFA nearest neighbours:

Southampton 37.8%,  
Bournemouth 36.8%



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
North Tyneside			36.4%	
Bristol			34.9%	
Southend-on-Sea			34%	
Portsmouth			33.6%	
Brighton & Hove			33.4%	
Swindon			33%	
Wirral			32.7%	
York			32.7%	
Sheffield			32.6%	
Plymouth			32.4%	
Medway			31.8%	
Newcastle upon Tyne			30.4%	
Stockport			29.6%	
Sefton			12.5%	

Our statistical neighbour average is 32.2%. Which means we are performing 1.2% above our CIPFA nearest neighbours. On the whole the 2014 percentage reduction of 33.4% shows a marked improvement to the 2013 reduction of 22.4%, but is consistent with a similar improvement across all our CIPFA neighbours. With current trend we are set to meet our targets as set in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050).

#### Commentary:

Housing: – (provided by Housing Sustainability Officer, BHCC);

Brighton & Hove has an old housing stock with 66% of houses built before 1945 (compared with 43% across England) and many private sector properties labelled 'hard to treat' in relation to energy efficiency measures. This presents a particular challenge to our performance on reducing carbon emissions.

From April 2018, landlords will be required by law to ensure their properties meet an energy efficiency rating of at least Band E. From 1 April 2016, tenants living in F and G rated homes will have the right to request energy efficiency improvements which the landlord cannot unreasonably refuse. This will present an opportunity for the city in helping to improve on our performance.

Transport: (provided by Head of Transport Policy & Strategy, BHCC):

Local policies can influence behaviours such as encouraging people in the city to choose lower carbon forms of transport, but alone they can be limited in reducing transport-based local carbon emissions. Changes in national legislation, vehicle technology and significant changes in individual travel behaviours are required to achieve significant reductions in line with set targets

Commerce and Industry:

- The University of Brighton's Green Growth Platform supports a network of 750 green businesses. It helps its members to grow - through a menu of business coaching, product and service development support, access to funding, events and skills development. Its work has helped create over 130 green sector jobs in the region and it has worked with local businesses on over 60 projects to develop new low carbon products and services. Brighton & Hove's two main energy service companies continue to progress with some great achievements and exciting new projects on the horizon.

Actions:

Sector: - Transport

- The council's approved (2015), fourth Local Transport Plan [LTP4] includes 'Reduce Carbon Emissions' as one of 7 high-level, overarching goals that Transport is expected to help contribute towards meeting within the city.

- The council has also approved the development of a strategic Transport Carbon Reduction Plan by 2019

- Local initiatives to reduce transport emissions through behavioural change, such as the East Central Brighton LSTF project, will also assist in meeting targets.


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Sector - Housing

- Brighton & Hove City Council has signed up as an affiliate member of the Your Energy Sussex (YES) partnership, an energy saving partnership between local authorities across Sussex and Carillion (a leading UK energy services provider). YES is aiming to reduce fuel bills and CO2 emissions for Sussex residents and businesses and has a range of projects across the county.
- Through funding from the DECC Heat Network Delivery Unit, four feasibility studies for city heat networks have been undertaken (in heat priority areas) to explore techno-economic feasibility. These place affordable warmth as a key priority.
- Significant spend has been carried out to improve the energy efficiency of our own housing stock. Energy Performance Certificate (EPC) data for our own housing Shows an average SAP rating of 65.2 (end of June 2016) which is in Band D (55-68). The average for England & Wales at this time was 60 (also Band D). Improvements in SAP rating are largely down to a history of upgrading the property with various efficiency measures including boiler replacements, overcladding on tower blocks; cavity wall & loft insulation and double glazing; installing more efficient boilers; upgrading lifts and switching LED lighting.
- Planning guidance has been developed and adopted to assist householders in improving the energy efficiency of existing housing particularly in older 'hard to treat' stock.
- In January 2016 Brighton & Hove Energy Services Cooperation (BHESCo) launched its Energy Saving Service designed to help local homes & businesses reduce their energy use, carbon emissions, and fuel bills. Since then they have visited over 240 properties and conducted 24 paid for energy assessments and installed energy efficiency measures in 150 properties. In total, this service has 66 tonnes.

Commerce & Industry - (provided by Director of Green Growth Platform, University of Brighton; Environmental Manager University of Brighton; Brighton & Hove Energy Services Cooperative (BHESCo); and Brighton Energy Cooperative (BEC))

- The University of Brighton has achieved a 13% reduction in energy-related carbon emissions through an ambitious programme of technical projects and behaviour change campaigns.
- In October 2015, BHESCo completed fourteen community energy projects generating 50kW of electricity and a heat network in Horsham generating 80kW. In their first year of project development, they have saved small businesses in the city £15,000, by installing energy efficiency systems, generating 143,000 kWh of clean electricity, the equivalent of the annual electricity consumption of 36 homes, and carbon emissions reductions of 68 tonnes.
- Since 2014 Brighton Energy Cooperative have installed 865kWp of community funded solar PV on sites in Brighton and the South East. They have raised just under £1M (in addition to £0.5M raised in 2010-14).

<b>% of people in the city who are employed [Corporate]</b>	<b>%</b>	<b>74.80</b>	<b>74.70</b>	 <b>AMBER</b>
				<b>Improving</b>

Position:

This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2016 – December 2016. The data is sourced from the ONS Annual Population Survey, rather than being a census.

The result of 74.7% shows an increase of three percentage points over the previous year, and thus meets the green target of 74.8% for 2016/17 with a marginal shortfall of just 0.1%.

The latest result also sees Brighton & Hove's position rise from 14th to 9th out of 16 in relation to our CIPFA nearest neighbours, a significant change in 12 months.

The average employment rate for our CIPFA group was 74.8% in Jan-Dec 2015 and dropped marginally to 73.9% in Jan-Dec 2016.

The Brighton & Hove employment rate has been improving since 2011 as the city recovered well from the recession, with the exception of a fall for Brighton & Hove last year. However the latest result sees a positive upwards turn for Brighton & Hove, while CIPFA nearest neighbour employment rates fell



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slightly: -

Brighton & Hove employment rate (working-age residents)

Jan - Dec 2011: 69.7%

Jan - Dec 2012: 71.4%

Jan - Dec 2013: 72.0%

Jan - Dec 2014: 73.7%

Jan - Dec 2015: 71.7%

Jan - Dec 2016: 74.7%

Commentary:

The uncertainties of Brexit will make the job market harder for those who are out of work. In line with the anticipated plateauing of the new business numbers there may also be some plateauing in the employment rate and a potential increase in those claiming out of work benefits.

Greater Brighton Employer Skills Task Force

Convening the Greater Brighton Employer Skills Task Force, formed from over 30 of the City Region's leading businesses and education providers to consider how the number of apprenticeships can be increased locally. The Task Force set the City Region a target of a minimum of 1,000 new apprenticeships in 1,000 days. They developed an Employer Pledge asking the wider business community to support the campaign and received over 100 pledges of support.


City Employment & Skills Plan 2016-2020

A new City Employment & Skills Plan (2016-2020) has been created in consultation with stakeholders to show the needs of residents in the City. By 2020 the City Employment & Skills Plan aims to deliver:

- An increase in apprenticeships by at least 1,000 new starts in 1,000 days;
- To support 2,000 long-term unemployed residents move into sustainable employment;
- To secure 3,000 opportunities to help residents develop their skills, experience and career through the Employer Pledge.

Actions:

The Council in collaboration with the Economic Partnership will be commissioning a new economic strategy for the period 2018 to 2023. The strategy will aim to set out a clear vision for Brighton & Hove in the context of its place within the Greater Brighton City Region. The vision will be used to draw out a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; it will include measures to support business creation, business growth and jobs along with actions to mitigate any potential negative impacts of Brexit and help business to embrace and benefits from opportunities that may be created through international trade and export. Over the life of the plan performance measures such as GVA, business start-up and the employment rate will be tracked; the Economic Strategy action plan will be a live document designed to respond to changing economic needs over the lifetime of the strategy while remaining focused on the overall agreed outcomes. (Ongoing, Economic Development Programme Manager)

<b>% of people who agree that they will have enough money, after housing costs, to meet basic living costs? (City tracker) [Corporate]</b>	<b>%</b>	<b>63.00</b>	<b>62.40</b>	 <b>AMBER</b>
				<b>Improving</b>

Position:

Three out of five respondents (62%) agree that they will have enough money to meet basic living cost. There is no real change when compared with 2015 (61%) and the figure for 2016 is higher than in 2014 (57%).

However, one in five (19%) don't think they will have enough money in the coming year (down from 23% last year).

Those most likely to struggle with meeting basic living costs are concentrated in particular groups:

- Over a third living in social housing (38%) and 31% renting privately disagree that they will have the

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ability to meet basic living cost in the coming year compared to only 11% of those who own their home either out right or on a mortgage

- Over a quarter aged 18 to 34 (27%) compared to only 15% of those aged 35-64 and 11% of those aged 65 or over
- A third of those with a health problem or disability that affects their activity (35%) compared to only 17% without\*.

Commentary:

Ability to heat the home to an adequate standard of warmth to maintain health is a basic living cost. During 2015, the National Institute for Health and Care Excellence (NICE) published guidelines titled, 'Excess winter deaths and morbidity and the health risks associated with cold homes'the risks of cold homes and the resulting impact on health are recognised by Brighton & Hove City Council and this has been reflected in:

- Fuel Poverty and Affordable Warmth Strategy for Brighton & Hove
- Excess Winter Deaths and Fuel Poverty Joint Strategic Needs Assessment (JSNA) Summary
- BHCC Housing Strategy 2015

Furthermore, the Council is a partner in the citywide food poverty action plan, which recognises that food poverty is unacceptable in our city.

BHCC Public Health and Housing departments have been working in partnership with local and national organisations for a number of years to address local fuel poverty. The following work streams have been developed to address financial inclusion and income maximisation in fuel poor households:

- Brighton & Hove Warm Homes Healthy People Programme operates each winter to offer a range of support to vulnerable residents. Previous programmes have provided small emergency grants, financial inclusion checks and advice leaflets.

- Warmth For Wellbeing Pilot scheme offering advice and support to patients in high risk groups from March to Sept 2015. Vulnerable patients of two local GP practices and specialist community teams were offered support from a specialist advice worker to improve their finances and energy bills . Challenge around obtaining referrals from GPs and community clinicians who may not have time to make referrals.

- Warmth For Wellbeing - significant programme of partnership work funded by the British Gas Energy Trust from Jan 2016– Mar 2017. Included single-point-of-contact referral service, 1:1 specialist financial advice and small emergency grants. Citizen's Advice Brighton & Hove were the lead organisation, with a Project Board including BHCC Public Health and Housing representatives. There is an ongoing challenge to identify the necessary funding to continue beyond Mar 2017.

- Brighton & Hove are a member of Your Energy Sussex (YES) a partnership of local authorities across the region working to address fuel poverty and carbon by reducing resident's energy bills through a range of programmes. YES operates an ECO funded boiler and insulation scheme for local residents to which Brighton & Hove residents are referred, where appropriate, alongside other local and national support programmes. Throughout 2017 YES will be procuring a licensed energy supply partner to deliver a local energy tariff that will be competitively priced and targeted at households who have not traditionally switched energy suppliers on a regular basis.

Development of a city wide partnership food poverty action plan (see <http://bhfood.org.uk/resources>) from November 2014 to November 2015. Case study on development at <http://bhfood.org.uk/case-studies>

The total amount of respondents that 'disagreed' and said that they wouldn't have enough money to meet basic living costs has remained the same as the previous year at 23%. Future activities and work in this area need to aim reduce this percentage. Furthermore, in contrast to the general trend, the percentage of people who disagreed amongst those with health problems or a disability, actually increased. This group are identified as at risk of food poverty in the city's food poverty action plan. This

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tallies with changes to welfare benefits that have impacted on people with disabilities or long term health conditions.

The City Council Housing department are pro-actively using this measure of cost of living in their own consultation with tenants. The question is included in the STAR Tenant Satisfaction survey - a survey that is conducted every 2-3 years consulting around 2000 council tenants. For a copy of 2016 survey go to:

<https://www.brighton-hove.gov.uk/sites/brighton-hove.gov.uk/files/Brighton%20and%20Hove%20Council%20STAR%20survey%202016%20report%20FINAL.pdf>

This survey has also built on this question by asking an related question about affordability of healthier food options. The survey revealed that "one in five respondents (21%) claimed that they, or someone within their household, had reduced portion sizes or even missed meals in the previous two months because they couldn't afford enough food".


The Moneyworks funding for 2016-17 has resulted in on average 62 calls per month to the advice line. 1 in 3 struggle to pay for fuel and food clients. The calls on the advice line are taking longer than expected. Many clients have multiple problems relating to financial exclusion, particularly housing problems and the threat of homelessness. Callers also have additional needs due to mental health problems and communication problems. 82% of callers in the last 6 months have need in-depth casework support. 104 were referred for Moneyworks casework (full capacity), while 201 were referred to alternative money advice casework services. The advice line answered in the first six months of 2016-17:

- 448 queries about Financial Inclusion, including dealing with fuel bills, budgeting and being able to afford to eat
- 203 queries about entitlement to welfare benefits
- 180 queries about dealing with a debt problem, mostly about identifying priority and non-priority debts

The Third Sector Investment Programme identified clear outcomes relating to food poverty, debt and advice and as a result the prospectus has funded two projects related to developing more effective food distribution, Moneyworks and an advice partnership. Further details will be available beginning of June 2017.

#### Actions:

1. Delivery of Fuel Poverty & Affordable Warmth Strategy Action Plan for Brighton & Hove (Housing Sustainability & Affordable Warmth Manager)
2. Commission Public Health Warm Homes Healthy People Programme 2017-18 (31/03/17, Health Promotion Practitioner)
3. Continue to explore funding opportunities to continue Warmth for Wellbeing programme (Housing Sustainability & Affordable Warmth Manager)
4. Work through the YES partnership to develop schemes that support the reduction in residents fuel bills, specifically;
  - Pay as You Save home energy efficiency improvement, focused on the private rented sector
  - Develop a local Sussex energy tariff
5. Funding has been secured by for the next two years for BHFP to maintain food poverty resources at [bhfood.org.uk/food-poverty-advice](http://bhfood.org.uk/food-poverty-advice) and continue to oversee delivery of the 2015-2018 food poverty action plan, which has been recognised and promoted nationally as exemplary good practice. During 2017-18 there will be a refresh of the city's overarching food strategy (Spade to Spoon) which it is anticipated will include next steps in the citywide approach to food poverty
6. The Community and Third Sector Prospectus funds a community banking partnership known as Moneyworks which provides advice on money matters including debt and provides community education to improve financial capability and resilience
7. It has been acknowledged that further focus need to be paid to those who are severely impacted by cost of living and thus most vulnerable to food and fuel poverty. This would be targeting the '9%' in the survey who said that they 'strongly disagree'. There is a need to better understand why they feel this way, the causes and what could be done to better support those most at risk.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>% of the working age population claiming key out of work benefits</b> [Corporate]	%	9.00	10.30	 RED <b>Declining</b>

**Position:**

This KPI shows the percentage of working-age residents of Brighton & Hove that are claiming out of work benefits. Out of work benefits claimants consist of the following groups: job seekers, ESA and incapacity benefits, lone parents and others on income related benefits.

The result is for August 2016, which is the latest available data (released Feb 2017) and is sourced from the Department for Work & Pensions.

The result of 10.3% falls short of one of the targets set to qualify as a green indicator for 2016/2017.

The result improves at least one place in relation to our 15 CIPFA nearest neighbours – we improved from 7th to 3rd place out of 16.

The overall trend for out of work benefit claimants in recent years has been on a downward trajectory, mirroring the national trend.

The latest result sees a marginal increase by just over one percentage point compared with last year's figure in Brighton & Hove (8.9% to 10.3%) however, on a positive note, is below the average for our 15 CIPFA nearest neighbours at 11.9%. Thereby Brighton & Hove performed relatively well compared with its comparator areas: -

Brighton & Hove working age population claiming out of work benefits

August 2010: 12.3%

August 2011: 11.7%

August 2012: 11.1%

August 2013: 10.2%

August 2014: 9.3%

August 2015: 8.9%


August 2016: 10.3%

**Commentary:**

The uncertainties of Brexit will make the job market harder for those who are out of work. In line with the anticipated plateauing of the new business numbers there may also be some plateauing in the employment rate and a potential increase in those claiming out of work benefits.

**City Employment & Skills Plan 2016-2020**

A new City Employment & Skills Plan (2016-2020) has been created in consultation with stakeholders to show the needs of residents in the City. The Plan recognises the key issues facing our City and Action Groups are taking forward delivery of the Action Plan.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>% growth in the number of businesses during the year</b> [Corporate]	%	7.80	-13.40	 RED <b>Declining</b>

**Position:**

The 2016/17 results show a negative year in terms of a growth in the number of businesses in Brighton & Hove with a fall of -13.4% (a fall of 2,040 businesses in 2016/17 compared with 2015/16) and falling below the green target of 8.0% growth in 2016/17.

However, the average percentage fall in the number of businesses among our 15 statistical neighbours was considerably higher at -16.3%. Brighton & Hove is currently ranked 4th out of 16 in our statistical neighbour group. Thereby Brighton & Hove performed relatively well compared with its comparator areas.

**Commentary:**


The current economic climate indicates ongoing uncertainty due to the UK leaving the EU and the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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falling value of sterling. Business growth figures are likely to remain stagnant at best while these uncertainties are ongoing.

**Actions:**

The new Economic Strategy 2018 to 2023 will have business growth as one of its main priorities. New business creation will be addressed through a range of measures including attracting inward investment, delivering business support programmes such as Ride the Wave and through the Greater Brighton Economic Board portfolio of Local Growth fund projects designed to create new employment space. (Ongoing, Economic Development Programme Manager)

% growth in the number of Jobs during the year [Corporate]	%	2.91	4.10	 GREEN Improving
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**Position:**

This KPI shows the percentage jobs growth rate for Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2015. There is therefore a lag compared with the majority of other KPIs which have data covering the 2016/17 time period.

The number of employee jobs in Brighton & Hove grew from 128,304 in 2014 to 133,558 in 2015, giving a KPI result of 4.1% growth (an increase of 5,254 jobs). This exceeded the 2.9% green target set for the year's jobs growth rate.

Brighton & Hove performed better than many comparator areas on this KPI; the 2015 jobs growth figures resulted in the city rising from 12th to 2nd out of 16 CIPFA nearest neighbours.

The average jobs growth rate among our CIPFA nearest neighbours in 2015 stood at 1.46%, thereby Brighton & Hove's performance compared favourably against its statistical neighbours.

The Brighton & Hove jobs growth rate has been positive post-recession, peaking at 3.34% in 2011, however the latest result has seen our jobs growth rate improve by three percentage points from 1.11% in 2014 to 4.1% in 2015.

The latest employment rate figures carry less of a time lag, and given that they show a fall in the employment rate in 2015, the Brighton & Hove jobs growth rate is likely to continue to fall when the 2015 figures are released.

**Brighton & Hove jobs growth rate**

- 2010: -0.26%
- 2011: 3.34%
- 2012: 2.15%
- 2013: 2.51%
- 2014: 1.11%
- 2015: 4.1%

**Commentary:**


The current economic climate indicates ongoing uncertainty due to the UK leaving the EU and the falling value of sterling and may impact on employment rates.

The Economic Development Team has commenced the process to deliver a new Economic Strategy covering a five-year period from 2018 to 2023.

**Actions:**

The Council in collaboration with the Economic Partnership will be commissioning a new economic strategy for the period 2018 to 2023. The strategy will aim to set out a clear vision for Brighton & Hove in the context of its place within the Greater Brighton City Region. The vision will be used to draw out a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; it will include measures to support business creation, business growth and jobs etc.



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>% growth in private sector jobs during the year [Corporate]</b>	<b>%</b>	<b>4.82</b>	<b>4.51</b>	 <b>AMBER</b> <b>Improving</b>

**Position:**

This KPI shows the percentage growth rate for private sector jobs in Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2015. There is therefore a lag compared with the majority of other KPIs which have data covering the 2016/17 time period.

The number of private sector jobs in Brighton & Hove grew from 104,695 in 2014 to 109,421 in 2015, giving a KPI result of 4.51% growth. The green target of 4.8% for the year's jobs growth rate was not achieved, thereby giving an 'Amber' result.

Despite the amber rating, Brighton & Hove performed better than many comparator areas on this with the average jobs growth rate among our 15 statistical neighbours at 2.35%.

In 2015 the city had only the 3rd fastest private sector jobs growth rate out of 16 CIPFA statistical neighbours, a significant increase from 14th place in 2014. The average private sector jobs growth rate for our CIPFA nearest neighbours was 2.35%.

The Brighton & Hove jobs growth rate has been positive post-recession, peaking at 5.66% in 2011. Since 2011 the private sector jobs growth has remained fairly steady at 2-3% per annum. However it should be noted that in 2014 our CIPFA nearest neighbours significantly improved performance, and Brighton & Hove failed to match that improvement. This was reversed in 2015, with Brighton & Hove out-performing its neighbouring areas with a growth rate of 4.51% compared with 2.35%.

**Brighton & Hove private sector jobs growth rate**

2010: 0%  
 2011: 5.66%  
 2012: 2.07%  
 2013: 2.31%  
 2014: 2.43%  
 2015: 4.51%


**Commentary:**

The current economic climate indicates ongoing uncertainty due to the UK leaving the EU and the falling value of sterling and may impact on employment rates.

The Economic Development Team has commenced the process to deliver a new Economic Strategy covering a five-year period from 2018 to 2023.

**Actions:**

The Council in collaboration with the Economic Partnership will be commissioning a new economic strategy for the period 2018 to 2023. The strategy will aim to set out a clear vision for Brighton & Hove in the context of its place within the Greater Brighton City Region. The vision will be used to draw out a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; it will include measures to support business creation, business growth and jobs etc.

<b>Number of businesses signed up to the Brighton &amp; Hove Living Wage Campaign [Corporate]</b>	<b>No.</b>	<b>320.00</b>	<b>321.00</b>	 <b>GREEN</b> <b>Improving</b>
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**Position:**

The KPI represents the actual number of Brighton & Hove businesses that have signed up to the city's Living Wage Campaign, committing themselves to pay all staff members the living wage.

The result of 321 business signed up was accurate at the end of March 2017 and is not lagged, being updated in real time on the Living Wage Brighton website. Approximately 3,000 employee wages have been increased as a result of the campaign. Digital, third sector and retail are the three most represented sectors in the campaign at present.



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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On a national level, 3,249 businesses are accredited living wage employers; this indicates that the city's relative performance in signing up 321 businesses has been very good. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become accredited. There is no charge for businesses to join the Brighton & Hove Living Wage

**Commentary:**

Signing up businesses from the care, retail and hospitality sectors is more challenging, as salaries for these sectors will often fall below the living wage. It is therefore positive to note that 10 of the 321 businesses signed up to the campaign are in the care sector, 36 are in the retail sector and 13 in the hospitality and catering industry. These sectors, in particular, will be targeted in future.

The number of businesses signed up represents approximately 2.4% of the total business population in Brighton & Hove (13,170), showing that there is still a great deal of work to do. It is plausible that there are many local businesses that do pay all staff the living wage but are not signed up to the Living Wage


**Actions:**

Campaign; publicity and awareness remains an important element of this work. The council's Economic Development Team is contracting with the Brighton & Hove Chamber of Commerce to carry out the following actions in relation to the Living Wage Campaign throughout 2017/18:

Alongside signing up new employers, promoting the campaign, targeting key sectors and large employers, the Brighton & Hove Chamber of Commerce is committed to:

- Creating video content (or interview blogs with photos)
- Taking on additional PR/social media support
- Regular social media advertising to reach more businesses
- Organising an event on employee engagement and work place culture

This work will enable Brighton & Hove Chamber of Commerce to maintain the digital presence but also have good quality content and reach a wider audience. The 2017/18 target is 110 new businesses signed up to the campaign by 31st March 2018, taking the total to 430.

<b>The speed of determining applications for non-major development (65% government minimum standard for authorities not meeting national targets) (Corporate)</b>	%	84.70	68.58	 <b>Improving</b>
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**Position:**

This indicator measures the 24 month rolling average result for the percentage of Minor and Other application types being processed within 8 weeks, or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT). Only applications for householder developments and change of use are included under Other applications.

The target of 84.7% is the average of 15 CIPFA nearest neighbours for the 24 month period of October 2014 to September 2016.

The government minimum standard for this result announced in November 2016 is 65%. Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the SOS.

**The trend of the 24 month result is:**

October 2014 = 65.4%

December 2014 = 64.6%

March 2015 = 62.9%

June 2015 = 58.3%

September 2015 = 50.7%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
December 2015 = 45.4%				
March 2016 = 47.4%				
June 2016 = 53.8%				
September 2016 = 60.8%				
December 2016 = 63.8%				
March 2017 = 68.6%				

To note is that new statutory targets were announced in November 2016 by DCLG:

The speed of determining applications for non-major development = 70% (October 2015 to September 2017)

The quality of non-major development = 10% (April 2015 to March 2017)

The speed of determining applications for major development = 60% (October 2015 to September 2017)


The quality of decisions made by the authority on applications for major development = 10% (April 2015 to March 2017)

Commentary:

The statistics show that the Authority is turning the corner in respect of performance. In March 2017 the Authority has achieved 68.6%. The performance target increased from 65% at the end of September 2016 to 70% for the end of September 2017. It is therefore important to continue to improve to ensure the elevated target is achieved by the end of September 2017. The department is under increasing pressure to relax the number of EOTs we are agreeing at a local level and measures need to be introduced to reduce the overall average determination of processing applications.

Actions:

- 1) Implement the findings of the PAS review from March 2016; (Planning Manager Applications, December 2017)
- 2) Continue to allocate to case officers sooner.
- 3) Continue work and implement the findings of the BPI review to introduce efficiencies into the process; (Information Manager and Planning Manager Applications, June 2017)
- 4) Recruit to vacant posts and look at introducing measures to improve staff retention. (Planning Manager Applications, June 2017)
- 5) Reduce reliance on agreeing EOTS by ensuring applications are allocated and processed in time (Planning Manager Applications, August 2017).

<b>% of Major planning applications determined within 13 weeks or within agreed time limit (Corporate)</b>	<b>%</b>	<b>60.00</b>	<b>100.00</b>	 GREEN
				<b>Improving</b>

Position:

The target of 60% is set nationally by DCLG (Department for Communities and Local Government). The result for Apr 2016 to Mar 2017 was 100%, over-achieving the target by 40%. The year to date result for the same time last year was 79.17%, a 20.83% increase this year.

The result for Q4 (Jan to Mar) was 100.00%. The result for the same time last year was 86.7%. The result for this quarter is 40% over the 60% quarterly target.

The quarter by quarter trend for this result is:

April to June 2015 = 87.5%

July to Sept 2015 = 33.3%

Oct to Dec 2015 = 84.6%

Jan to Mar 2016 = 86.7%

Apr to Jun 2016 = 100%

July to Sept 2016 = 100%

Oct to Dec 2016 = 100%

Jan to Mar 2017 = 100%

The latest comparator result used for the indicator is the 2015/16 CIPFA nearest neighbour average

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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result of 80.6%. At the year end Brighton & Hove (77%) ranked 12 of 16 authorities.


Commentary:

In addition to determining applications within statutory timescales, the service is continuing to make use of agreements on extensions of time and Planning Performance Agreements (PPAs) with applicants to significantly over achieve this target. The service is reviewing the charging model for PPA's to reduce the level of officer input into agreeing charges with applicants.

Managing the major applications continues to be a resource intensive activity and training on negotiating PPAs has been identified.

Actions:

1. Continue to monitor the service level weekly and manage performance. (Planning Manager Applications, March 2017)
2. Review the funding model for PPA's by June for approval at ETS committee. (Planning Manager Applications, June 2017)

<b>% of Minor planning applications determined within 8 weeks or within agreed time limit (Corporate)</b>	<b>%</b>	<b>65.00</b>	<b>95.01</b>	 GREEN
				<b>Improving</b>

Position:

The target of 65% is set nationally by DCLG (Department for Communities and Local Government). The result for Apr to Mar was 95.01%, over achieving the target by 30.01%. The April to Mar result for the same time last year was 37.41%, a 57.6% increase this year.

The result for Q4 (Jan to Mar) was 90.06%. The result for the same time last year was 60.46%, a 29.6% increase. The result for this quarter is 25.06% over the 65% quarterly target.

The quarter by quarter trend for this result is:

April to June 2015 = 38.7%

July to Sept 2015 = 19.8%

Oct to Dec 2015 = 28.6%

Jan to Mar 2016 = 60.5%

Apr to Jun 2016 = 79%

July to Sept 2016 = 97.6%

Oct to Dec 2016 = 94%


Jan to Mar 17 = 90.06%

The latest comparator result used for the indicator is the 2015/16 financial year CIPFA nearest neighbour average result of 77.6%. At the year end Brighton & Hove (34%) ranked 16 of 16 authorities. 2016/17 performance to date shows significant improvement ahead of target.

Commentary:

There was a slight dip in the quarterly figures when compared to the previous quarter but a significant improvement when compared to the annual result last year (37.41%). This reflects the success of negotiating Extensions of Time on applications prior to and following the Planning Advisory Service review in March 2016. The team have benefited from additional resource through temporary agency staff and from existing staff working extra hours and working overtime. During the quarter the on hand figure has gone up due to continued vacancies at the Principal Planning Officer level/Planning Officer and Assistant Planning Officer levels. However, the service is completing a recent recruitment campaign and is waiting for start dates to be confirmed for 4 additional Assistant Planning Officers. Current risks include the viability of maintaining the current operating model, retention of temporary agency staff, the long term sustainability of staff working extra hours and overtime from both a staff/duty of care and a financial strain for the service. In addition, the heavy reliance of agreeing Extensions of Time is not sustainable in the long term and not considered an appropriate long term solution, particularly as focus and attention turns to improving the customer experience.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1) Continue to monitor and implement action plan following the outcome of the PEER Review. (Planning Manager Applications, December 2017)				
2) Recruitment to address the backlog and continue to meet the target of 65% (Planning Manager Applications, June 2017)				
3) Continue to allocate applications sooner in the process so that officers have the maximum time to process the applications				
4) Reduce reliance on EOTs through direct allocation sooner (Planning Manager Applications, August 2017)				
5) Continue the BPI review and implement its findings (Planning Manager Applications, June 2017)				
<b>% of Other planning applications determined within 8 weeks or within agreed time limit (Corporate)</b>	<b>%</b>	<b>80.00</b>	<b>87.75</b>	 <b>Improving</b>

Position:

The target of 80% is set nationally by DCLG (Department for Communities and Local Government). The result for the year to date (Apr to Mar) was 87.75% over achieving the target by 7.75%. The year end result for the same time last year was 39.49%, a 48.26% increase this year.

The result for Q4 (Jan to Mar) was 74.41%. The result for the same time last year was 58.91%, a 15.5% increase. The result for this quarter is 5.59% under the 80% quarterly target.

The quarter by quarter trend for this result is:

April to June 2015 = 44.3%

July to Sept 2015 = 20.2%

Oct to Dec 2015 = 22.2%

Jan to Mar 2016 = 58.9%

Apr to Jun 2016 = 99.8%

July to Sept 2016 = 94.3%

Oct to Dec 2016 = 79.9%

Jan to Mar 2017 = 74.41%

The latest comparator result used for the indicator is the 2015/16 financial year CIPFA nearest neighbour average result of 84.5%. At the year end Brighton & Hove (42%) ranked 16 of 16 authorities. 2016/17 performance to date shows significant improvement ahead of target.

Commentary:


There was a slight dip in the quarterly figures when compared to the previous quarter but a significant improvement when compared to the same quarter last year (58.91%). The quarterly figure is slightly below the 80% threshold but across the year, the service achieved 87.75%. This reflects the success of negotiating Extensions of Time on applications prior to and following the Planning Advisory Service review in March 2016. The team have benefited from additional resource through temporary agency staff and from existing staff working extra hours and working overtime. During the quarter the on hand figure has gone up due to continued vacancies at the Principal Planning Officer level/Planning Officer and Assistant Planning Officer levels. However, the service is completing a recent recruitment campaign and is waiting for start dates to be confirmed for 4 additional Assistant Planning Officers. Current risks include the viability of maintaining the current operating model, retention of temporary agency staff, the long term sustainability of staff working extra hours and overtime from both a staff/duty of care and a financial strain for the service. In addition, the heavy reliance of agreeing Extensions of Time is not sustainable in the long term and not considered an appropriate long term solution, particularly as focus and attention turns to improving the customer experience.

Actions:

1) Continue to monitor and implement action plan following the outcome of the PEER Review. (Planning Manager Applications, December 2017)

2) Recruitment to address the backlog and continue to meet the target of 80% for other applications (Planning Manager Applications, June 2017)

3) Continue to allocate applications sooner in the process so that officers have the maximum time to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
process the applications 4) Reduce reliance on EOTs through direct allocation sooner (Planning Manager Applications, August 2017) 5) Continue the BPI review and implement its findings (Planning Manager Applications, June 2017)				
<b>In-year supply of ready to develop housing sites as per 2015-2030 trajectory [Corporate]</b>	<b>%</b>	<b>100.00</b>	<b>112.00</b>	 <b>GREEN</b> <b>Improving</b>

Position:


The 2016 Strategic Housing Land Availability Assessment (SHLAA) Update was used to update the city's five year housing land supply position which identifies 5.6 years supply (as summarised in Appendix 1 of the Update).

Commentary:

The five year supply of housing as set out 2016 SHLAA Update meets the target to have a rolling 5 year supply of deliverable housing plus NPPF buffer of 5%. The approach to calculating the five year supply requirement follows that set out in Annex 3 to the City Plan Part One (Housing Implementation Strategy) which was endorsed by the City Plan Part One Inspector in finding the Plan sound February 2016. This has also been reported in the 2015/16 Authority Monitoring Report

Actions:

1. Work will continue to support acceptable development scheme - ongoing
2. Strategic Housing Land Availability Assessment will be updated in 2017 and this will update the 5 year housing land supply figures

<b>% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate]</b>	<b>%</b>	<b>61.00</b>	<b>60.00</b>	 <b>AMBER</b> <b>Declining</b>
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Position:

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	UNIT	TARGET	ACTUAL	STATUS
Number of visitors to Brighton and Hove [Corporate]	No.	11,750,000.00	10,556,000.00	 RED <b>Declining</b>

#### Position

- 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. Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. The research involves the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed which collates statistical data from 2015 and estimates of the overall volume of visitors coming into an area in one particular year, expenditure in the local economy and the number of jobs that are dependent upon tourism.


#### Commentary

- 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

- 1) Commission follow up study for Jan – Dec 2016 (Head of Sales)

### 2016-17 Families Children & Learning

% of schools that are judged good or outstanding by Ofsted [Corporate]	%	88.90	93.20	 GREEN <b>Improving</b>
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#### Position:

As at the end of March 2017, 93.2% of schools in Brighton and Hove were judged to be good or outstanding. This is the same as the last two previous quarters and was 82% in March 2016. Four schools were inspected and one went to "good" and three remained the same grading of "good". The overall statistics now include two non-maintained special schools which are graded as "good" and this is why the statistics have not changed from the previous quarter. The target shown of 88.9% is the latest monthly snapshot (March 17) of the national percentage of schools that are judged to be good or outstanding, as published by Ofsted.

Below is a breakdown of the percentage of schools judged good or outstanding by phase and comparison figures for England from Ofsted as at the end of March 2017. The England figures exclude schools awaiting their first ever inspection.

All schools: 93.2% (England 88.9%, statistical neighbours 88.9%)  
 Nursery Schools: 100% (England 99.8%)  
 Primary: 94.2% (England 90.3%)  
 Secondary: 80% (England 78.8%)  
 Special: 100% (England 93.7%)  
 Pupil Referral Units: 100% (England 88.3%)  
 Colleges: 100% (Please note this is not included in the overall figure.)

Below is a breakdown of the percentage of pupils in good or outstanding schools:

All schools: 87.9% (England 86.7%, statistical neighbours 88.1%)  
 Nursery Schools: 100% (England 99.9%)



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Primary: 96.7% (England 89.9%)				
Secondary: 72.9% (England 81.6%)				
Special: 100% (England 93.9%)				
Pupil Referral Units: 100% (England 81.8%)				


**Commentary:**

The figure of the number of overall children is affected by the RI judgement for Cardinal Newman which is by far the largest secondary school in the city. Cardinal Newman’s monitoring visit judged that the school and the LA are ‘Taking effective action’ to secure ‘good’ at the next inspection. There are no schools that are judged as inadequate in the city, although 1 schools would be highlighted as being vulnerable for this judgement at their next inspection. 1 school is vulnerable to a third ‘requires Improvement’ judgement. Intervention in this school and the 6 schools that were considered at risk of losing their ‘Good’ grading has significantly improved the schools’ prospects of maintaining ‘good’. The Standards and Achievement Team are still focusing on two primary schools which are vulnerable to downgrading. Longhill School is also vulnerable given the possibility of a third ‘requires Improvement’ judgement and the risk that this would result in academy conversion. The siting of the new academy in the city is more likely to leave the school at risk.

The high number of good and outstanding schools in the city is a reflection of the strong partnership working between the schools and between schools and the LA. Each school is categorised according to historic performance and a programme of intervention is devised to improve outcomes in each school.

**Actions:**

1. The new ‘schools at a glance proforma will be released in September 2017 and there will be a new categorisation process for primary schools which will enable the identification of and intervention to address issues in a much more decisive and timely manner. (Head of Standards and Achievement, September 2017)
2. A further development of the comprehensive programme of governor training will continue to enable governors to assume a more proactive role in the support and challenge of Head teachers, as required by the new September 2016 Ofsted Inspection Framework. (Head of Standards and Achievement, Governor Support Team, Autumn Term 2017)
3. A new school improvement offer will target schools on the basis of their 2017 data and will ensure that a bespoke, evidence based and time limited intervention is implemented drawing on the expertise across other schools in the city. (Head of Standards and Achievement, September 2017)

<b>Overall absence in maintained &amp; academy primary &amp; secondary schools (Corporate)</b>	<b>%</b>	<b>4.60</b>	<b>4.89</b>	 RED	<b>Declining</b>
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**Position:**

As of the end of spring term 2017 the Brighton and Hove overall school absence rate was 4.89% (which includes both autumn and spring terms). This is higher than the 2015/16 national absence rate of 4.6% (the current placeholder target) and statistical neighbour rate of 4.71%. The overall absence rate is the percentage of total sessions (half days) missed. 4.89% is equivalent to every pupil missing 12 sessions (6 days of school). This is relatively unchanged on the 2015/16 school year absence rate of 4.80%. Comparing autumn term 2015 to autumn 2016: Overall absence rate in Primary Schools rose from 3.7% to 3.8%. However this was better than the comparable national rate (3.9%) for the first time. Secondary schools saw the overall absence rate rise from 5.4% to 5.6% and the gap between the national narrowed from by 0.6% to 0.2%. The rate in special schools has increased by almost 2% to 13.3% and this is just over 4% higher than the national rate. Pupil referral units average overall absence rate have increased by 1.3% to 30.7%, but this is below the national rate of 32.6%. School persistent absence is also an important aspect of absence. The persistent absence rate was 11.68%. This is above the 2015/16 Brighton and Hove persistent absence rate of 11.2%. This is also above the 2015/16 national rate of 10.5% and the statistical neighbour rate of 11.13%. The persistence absence rate for the local authority is the percentage of all pupils classed as persistent absentees. A pupil is classified as a persistent absentee if they miss 10 per cent or more of their possible sessions.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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3235 students during this period were persistently absent, missing more than 26.5 of available sessions or 13.25 days.

Comparing autumn term 2015 to autumn 2016: Persistent absence in Brighton and Hove primary schools has risen from 9.4% to 9.6%. 9.6% was better than the comparable national rate (10%) for the first time. Persistent absence in secondary schools fell from 14.7% to 14.3%. The gap for primary persistent absence between national narrowed from 2.6% in 2015 to 0.9%. The rate in special schools has reduced by 1% to 30.1%, but is over the national rate of 26.9%. Pupil referral units average overall persistent absence rate has increased from 77% to 80.6%, which continues to be higher than the national rate of 72.5%, however this may not be as statistically significant due to the smaller number of pupils taken account of.

**Commentary:**

There has been an increase in absence over the autumn and spring terms- however this should be contextualised in a national increase reported in the autumn term. Overall absence and persistent absence with reference to the national data for primary is below national levels for the first time since reporting began. In secondary the gap between local and national data has now narrowed for both overall absence and persistent absence.

For autumn term there has also been a 4.4% improvement in absence rates in the PRUs in the city. Schools continue to use the School Attendance Toolkit and Code of Conduct to improve their practice . There have been in excess of 250 interviews under caution (IUC) where fines have not been paid in accordance with DfE guidance; the majority of these have led to payment being agreed, unless financial hardship was identified. This is an important part of work to signal an early warning to parents before proceeding to prosecution.

The team have worked consistently hard to reduce persistent absence. This is done through targeted work with schools with Persistent Absence (PA) 95% and under to offer up to 12 week consultative work from team members. Reports have also been developed to include disadvantaged pupils such as those with SEN and FSM eligibility.

The majority of schools attend the cluster meetings on attendance supported by the LA to share and develop good practice and analyse data information. All the schools RAG rated as Red (95% or below) do attend as well as receiving intensive support. We will continue to encourage the few schools that do not participate to become involved to share good practice, although this number is reducing each term. Intensive support is also offered to special schools. This has led to improved practice and special schools are now using the fixed penalty process to improve school attendance.


The fixed penalty notices (FPN) guidance for term time holidays and for low attendance continues to be used by schools and issued by the Access to Education team. As a recent Supreme Court judgement upheld Local Authorities right to use FPNs, the guidance will be updated to reinforce this and sent out to schools.

The access to education team will continue to offer:

- Teacher training/governor training on adopting a whole school approach to school attendance.
- Regular updates on data relating to schools providing a 3-5 year trend data to support Ofsted visits and meetings.
- Data presentation at both the Behaviour and Attendance Partnership and to the Standards and Achievement team.

**Actions:**

1. Target work to primary, secondary and special schools that are below 95% persistent absence levels, assessing specific issues and developing action plans to address specific school needs. (Access to Education manager- ongoing)
2. Continue to develop reports to monitor vulnerable pupil group attendance. (Performance analyst- ongoing)
3. A range of initiatives planned for the summer and autumn 2017 terms to provide support and resource to schools to encourage good attendance and reduce persistent absence (details available) (Access to Education Manager- summer/autumn 17)
4. Relaunch of Every School Day Matters with revised Code of Conduct (Summer 2017 Access to Education manager)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of eligible two year olds taking up early education places [Corporate]	%	84.00	89.00	 GREEN
				Improving

Position:

At the end of March 2017, 701 two year old children had taken up their Early Years Free Entitlement (EYFE) in Brighton & Hove, i.e. 88.6% of the Department for Education (DfE) eligible number (including those eligible who were LAC/adopted/disabled). The DfE estimated that the number of eligible two year olds living in the city for the spring term 2017 was 791.

The DfE's most recently published data is from the January 2016 census. In Brighton & Hove 88% of eligible two year olds were taking up a free childcare place which put us seventh out of 152 local authorities. The national average was 68% and the south east average was 69%. Children have also been able to access provision at high quality settings. At March 2017 99.3%\* of funded two year olds attended a setting which was rated good or outstanding by Ofsted, compared with 75 per cent nationally. \*This excludes children attending a setting not yet inspected by Ofsted.

The council's children's centre nurseries have been particularly successful in providing EYFE for two year olds; at March 2017 they provided for 123 children. In addition there were 58 children at other maintained settings.

The target for 2016/17 has been set at 84% which is an increase from 2015/16 but less than the performance last year which was exceptional. The new target is significantly above the national average 68% and south east average of 69%. A higher target would not be appropriate because there are significant legislative changes in the childcare market planned over the next year including the introduction of a new national funding model from April 2017 and the introduction of 30 hours of free childcare for three and four year olds with working parents which may lead to fragility in the sector over the next year and beyond. The DfE's aspiration is for 73% to 77% take-up.


Commentary:

Take-up this term has picked up from the low level last term as anticipated. Investigation showed that the take-up split between FSM and WTC families was not correct because of recording inaccuracies. All children's centre teams were visited to promote the scheme and discuss take-up amongst more disadvantaged groups.

Focus this term is on 30 hours free childcare and ensuring that this does not jeopardise the two year old scheme.

Actions:

1. Continue to refine the strategy for 30 hours free childcare for three and four year olds of working parents to ensure it does not impact upon the availability of places for two year olds (Childcare Strategy Manager – Free Entitlement, Aug 17)
2. Continue to work with the Family Information Service to promote and publicise the scheme particularly to more disadvantaged families (Childcare Strategy Manager – Free Entitlement, Aug 17)
3. Continue to work with partner agencies to promote and publicise the scheme (Childcare Strategy Manager – Free Entitlement, Aug 17)

The average Progress 8 score of all pupils attending state funded schools [Corporate]	No.	0.01	0.02	 GREEN
				New in 2016/17

Position:

The DfE has changed the way that school attainment is assessed this year. Progress 8 measures how much young people have improved between Key Stage 2 and Key Stage 4. Attainment 8 is a numerical average score based on the GCSEs grades a child receives (with extra weighting given to Maths and English).

Progress 8 for all pupils was better than national and the statistical neighbour average. The Brighton & Hove average school results for Progress 8 were +0.02 and -0.05 in 2015/16 and 2014/15. The pupils national result was -0.03 for both past years, and the statistical neighbour average was +0.01 for

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2015/16 (the target shown), with no data available for 2014/15.

The Brighton & Hove Attainment 8 for all pupils was better than national and the statistical neighbours. It was 5.04 (C) and 4.98 (C) in 2015/16 and 2014/15. National Attainment 8 for all pupils was 4.99 (C) and 4.86 (C) respectively, and statistical neighbour average was 5.00 (C) and 4.93 (C) respectively. Brighton & Hove percentage of pupils achieving A\*-C in English and maths was 65.4%, national and the statistical neighbour average was 63.0%. Attainment 8 was relatively worse than Progress 8 because the difference to statistical neighbours was greater.

Commentary:

Performance in Brighton and Hove is good in terms of being above the national average. This is a reflection of the ongoing commitment to school improvement within the LA and specifically the Education and Skills Team. The partnership focus of the work and the drive to raise standards across the city has resulted in positive outcomes. The focus for future intervention for the schools needs to be on the performance of the low prior attainment groups. A new strategy on 'Reducing the Difference in Performance for Disadvantaged Children and Young People' will begin to have an impact on improving outcomes for all pupils. It is anticipated that this will take time to meaningfully impact on progress measures as opposed to attainment measures at Key Stage 4.


There is also the challenge that schools are entering their students for the full range of 8 subjects rather than the focus on 5.

The key challenges faced by the Standards and Achievement service are:

- The uncertainty in the ability to predict outcomes is unprecedented. There are new curriculum arrangements for Maths and English which jointly comprise a half of the measure. Both these subjects will be converted to a numerical grading system and there has been no release of grade boundaries from the DfE to inform schools and LAs in being able to anticipate performance;
- The complexity of the system is difficult to explain in an accessible way to non-teaching audiences including parents and councillors who would clearly want to know performance information about schools and the city generally.

Actions:

1. Data Team will provide detailed analysis of the 2017 data when it becomes available at GCSE release date in August 2017. This will allow for a judgement on the success of interventions and will inform interventions moving forward. This will particularly relate to the new benchmarks for vulnerable groups. (Schools Data Team, ongoing 2017)
2. A communication strategy is being devised to ensure that the LA is able to report accurately and meaningfully with parents and wider audiences about GCSE, Progress and Attainment 8 performance on results day and beyond. (Head of Standards and Achievement, Data Team, August 2017)

<b>The average Progress 8 score for Children in Care at the end of KS4 [Corporate]</b>	<b>No.</b>	<b>-1.14</b>	<b>-1.37</b>	 <b>AMBER</b>	<b>New in 2016/17</b>
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Position:

The DfE has changed the way that school attainment is assessed this year. Progress 8 measures how much young people have improved between Key Stage 2 and Key Stage 4. Attainment 8 is a numerical average score based on the GCSEs grades a child receives (with extra weighting given to Maths and English).

The Progress 8 score for Brighton & Hove Virtual School in 2016 is -1.37. This means that the cohort achieved on average 1.37 grades lower per subject than those with comparative prior attainment. Due to the small size of the cohort, the confidence interval for this result is large, meaning that the result could actually fall anywhere in between -0.99 to -1.75.

Nationally, the Progress 8 figure for Children In Care is -1.14. The statistical neighbour average for Children in Care Progress 8 is -1.25. As outlined above the confidence interval for the Brighton & Hove result means that the actual result may overlap with the national average figure and stat neighbour

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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results. Therefore the progress may potentially be in line with Children in Care both nationally and with statistical neighbours.


In Brighton & Hove, 6 children in care achieved progress 8 results that were better than the national expectation for 'all children' (19.4% of those who have Key Stage 2 results and thus have a progress 8 score). Brighton and Hove' children in care who attend schools in mainstream settings achieved a Progress 8 score is -0.88.

**Commentary:**

An overall conclusion is that we would appear to be broadly in line with other children in care nationally but well below the progress made by all children. Since last summers results the Virtual School which monitors and provides additional support for children in care has been restructured. This has meant staffing has been realigned so more staff now support years 10 and 11. A different approach is also being trialled where more emphasis has been put on supporting schools to support a child rather than just working directly with individuals. Further finances have also been reallocated from the pupil premium to support tuition for Y10s and 11s. The biggest risk to academic progress for any individual child is that of instability in their own lives this means the termly educational planning meetings (known as PEP, Personal Education Planning) between social worker and schools are key and these are being supported for children who are having most difficulty by Virtual School Staff. This PEP will continue to be focused on so that the child voice is heard and their aspirations understood. This has been and will continue to be focused on during social work training. A new initiative this year has been deep dive reviews. This new style of case supervision is now used so that each case the Virtual school holds is scrutinised by a manager twice per year.

**Actions:**

1. Complete an equality impact assessment with a focus on Personal Education Plan (PEP) compliance. PEP quality and completion rates are still a key to the best educational outcomes (Headteacher of Virtual School, April 2017)
2. Deliver revised training to all social workers on recent developments in education and current priorities. (Headteacher of Virtual School, April 2017)
3. Further ensure our pupil premium spend is based on evidence based interventions and matched to the childs exact needs particularly when it comes to exam preparation. (Headteacher of Virtual School, April 2017)
4. Continue and expand the attachment aware Brighton initiative working mainly with schools. (Headteacher of Virtual School, April 2017))
5. Ensure there is a suitable strategy and guidance in place to increase attendance and reduce exclusion at KS4 as this will affect academic progress (Headteacher of Virtual School, June 2017)
6. Ensure all secondary schools have a school improvement visit that challenges and supports the school to achieve excellent outcomes for Children in Care (Headteacher of Virtual School, April 2017)

<b>The average Progress 8 score for Special Educational Needs pupils [Corporate]</b>	<b>No.</b>	<b>-0.52</b>	<b>-0.47</b>	 <b>GREEN</b>
				<b>New in 2016/17</b>

**Position:**

The DfE has changed the way that school attainment is assessed this year. Progress 8 measures how much young people have improved between Key Stage 2 and Key Stage 4. Attainment 8 is a numerical average score based on the GCSEs grades a child receives (with extra weighting given to Maths and English).

In Brighton & Hove Progress 8 for pupils with SEN was -0.47 and -0.52 in 2015/16 and 2014/15. In 2015/16, National Progress 8 for pupils with SEN was -0.55, and the statistical neighbour average was -0.52 (the target shown). The Brighton & Hove Attainment 8 for pupils with SEN was 3.21 (E+) and 3.22 (E+) in 2015/16 and 2014/15. In 2015/16, National Attainment 8 for pupils with SEN was 3.17 (E) and the statistical neighbour average was 3.14 (E). The percentage of pupils with SEN achieving A\*-C in English and maths was 27.6%. The national result was 24.1% and the statistical neighbour average 24.5%.



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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In the GCSE cohort for 2015/16, 19.4% were identified pupils with as Special Educational Needs (SEN). Nationally 14.6% were identified. The SEN cohort combines two sub-cohorts of pupils which have different levels of need. One includes pupils that have either a statement of SEN or have an Education, or Health and Care Plan in place. This group have relatively higher levels of need. The other sub-cohort is 'Pupils with SEN Support'. These pupils have a relatively lower level of need. This distinction is important to make as Brighton and Hove's overall SEN cohort has a larger percentage of pupils that have either a statement of SEN or have an Education, or Health and Care Plan in place (and therefore higher levels of need) when compared to the national profile.

Pupils with a statement of SEN or Education, or Health and Care Plan in Brighton and Hove made up 5.2% of the total pupil cohort, compared with national of 3.8%. The Attainment 8 for pupils in this sub group was worse than national and the statistical neighbour average. It was 1.40 (G+), national was 1.70 (F-), and statistical neighbour average 1.69 (F-). Progress 8 was also worse for this sub group than national and the statistical neighbour average. It was -1.26, national was -1.03, and the statistical neighbour average -0.98. The percentage of pupils with S/EHCP achieving A\*-C in English and maths worse than the national and statistical neighbour average. It was 8.1%. The national result was 10.5% and the statistical neighbour average 11.6%.

Pupils with SEN Support in Brighton and Hove made up 14.2% of the total pupil cohort, compared with national of 10.8%. For pupils with SEN Support Attainment 8 was better than the national and statistical neighbour average. It was 3.90 (D), national 3.62 (D-), and the statistical neighbour average was 3.63 (D-). Progress 8 was better than the statistical neighbour average. It was -0.15, national -0.38, and the statistical neighbour average was -0.35. The percentage of pupils with SEN Support achieving A\*-C in English and maths was better than national and the statistical neighbour average. It was 34.2%. The national result was 29.0% and the statistical neighbour average 30.2%.

**Commentary:**

The comparison benchmark has changed to compare SEN pupils to all pupils nationally. This is intended to drive up standards for this cohort of children and young people. The Brighton and Hove performance is better than the national average as the difference is lower than for the national average. This is largely due to a more focused analysis with and challenge to schools to raise attainment with the most vulnerable children and young people in the city. The new Raise on line framework will differentiate between the SEN categories of Non stated (K) and stated pupils (EHCP) for the future. The work of the SEN consultant in primary has been successful in addressing the issue of over identification and ensuring that robust tracking systems are in place.

The challenges faced by the Standards and Achievement Service are: the impact of cuts in funding both in the LA and in schools. This means that the primary and secondary schools SEN consultants work finished on the 31st December 2017. Funding has been identified for use in addressing performance issues from April 2017.

**Actions:**

1. A new Special Needs School Improvement Strategy will be designed alongside special schools which will combine best practice in special schools, special facilities and mainstream schools. This will incorporate a schools improving school model of delivery and challenge (Head of Standards and Achievement, Summer term, 2017)
2. Representatives from the SEN team will continue to attend categorisation meetings and evolve the basis for targeting SEN performance. They will also continue to contribute to individual schools Strategy Board meetings and be an integral part of informing, designing and implementing interventions to raise attainment for SEN groups. (Head of Standards and Achievement, Ongoing 2017)

**The average Progress 8 score for Disadvantaged Pupils (Corporate)**

No.

-0.31

-0.44



**New in 2016/17**

**Position:**

The DfE has changed the way that school attainment is assessed this year. Progress 8 measures how much young people have improved between Key Stage 2 and Key Stage 4. Attainment 8 is a numerical



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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average score based on the GCSEs grades a child receives (with extra weighting given to Maths and English).

Progress 8 for disadvantaged pupils was worse than national and the statistical neighbour average, but better than the south east coastal strip average. There was wide variation in outcomes across Brighton & Hove schools but on average it was -0.44 and -0.53 in 2015/16 and 2014/15. In 2015/16, the national disadvantaged pupils result was -0.38, statistical neighbour average -0.31 (the target shown), and the south east coastal strip was -0.51.

The Brighton & Hove Attainment 8 for disadvantaged pupils was worse than national and the statistical neighbours, but better than the southeast coastal strip. It was 3.98 (D), and 3.88 (D) in 2015/16 and 2014/15. In 2015/16, National Attainment 8 for disadvantaged pupils was 4.12 (D), statistical neighbour average 4.18 (D+), and the south east coastal strip 3.83 (D). Attainment 8 was relatively worse than Progress 8 because the difference to national was greater.

In the GCSE cohort for 2015/16, 27.2% of pupils were classified as disadvantaged and were targeted by the government's pupil premium funding. They are mostly pupils with a history of eligibility for free school meals over the last 6 years, but also included are children in care or in specific post-care arrangements. This includes the pupils currently eligible for free school meals that were previously reported upon. The percentage of disadvantaged pupils achieving A\*-C in English and maths was 40.5%. The national result was 43.2%, statistical neighbour average 44.8% and the south east coastal strip 38.6%.

Pupils currently eligible for free school meals is a subset of the disadvantaged pupils group and refers to families whose children are currently eligible (and claiming) for free school meals (FSM) because of low income. In the Brighton & Hove 48.1% of the disadvantaged cohort were pupils with FSM, nationally it was 48.4%.

Detailed analysis has showed that the below national performance of the disadvantaged pupils can be attributed to the pupils currently eligible for free school meals. Progress 8 was worse than national, and the statistical neighbour average, but the same as the south east coastal strip. It was -0.60, national was -0.46, statistical neighbour average -0.41, and the south east coastal strip -0.60. The Attainment 8 for pupils with FSM was worse than national, statistical neighbours and the south east coastal strip. It was 3.50 (D-), national was 3.91 (D), statistical neighbour average 3.96 (D), and the south east coastal strip was 3.58 (D-).

Attainment 8 was relatively worse than Progress 8 because the difference in average grades to national was greater. Detailed analysis suggests that Attainment 8 can be expected to be lower as the percentage of FSM pupils with a statement of SEN or educational health and care plan was 17.1%, and higher than the national average of 8.8%- it is not a like for like comparison as in Brighton & Hove the Attainment 8 of FSM pupils with Statements of SEN or an EHCP has a greater weighting in the FSM results. However, when this is taken into account by modelling then the FSM pupils Attainment 8 (and Progress 8) is still worse than national but to a lesser extent. The percentage of pupils with FSM achieving A\*-C in English and maths was 30.4%. The national result was 39.2%, statistical neighbour average 40.5% and the south east coastal strip 34.0%.

#### Commentary:

The results show that the difference in attainment and progress for disadvantaged pupils in Brighton and Hove is more significant than for the situation nationally.


A new strategy, 'Reducing the Difference in Performance for Disadvantaged Children and Young People', has been implemented across the city since January 2017. The Standards and Achievement Team has focused on the tracking and monitoring systems in school which allow for timely and decisive intervention where students are not making expected or above expected progress. There is also work between primary and secondary schools to ensure that transition arrangements allow for a seamless progression of skills.

The challenges are that the issues relating to the uncertainty in the ability to predict outcomes is more pronounced for disadvantaged pupils. We know that schools are much more aware of this as a priority and are much more skilled in tracking, monitoring and intervening to address underperformance. We are uncertain whether this has translated into quantifiable gains in terms of examination results. It is also clear that impacting on progress outcomes is a long term intervention and it is unlikely that improvements will be seen immediately for this academic year.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Continue to identify focus schools and set robust targets for improving disadvantaged pupil outcomes (Head of Standards and Achievement, ongoing 2017)
2. Ongoing participation in the South East HMI group to design a programme of intervention to address disadvantaged outcomes across the region. (Head of Standards and Achievement, ongoing 2017)
3. Continue to provide training to governing bodies to enable them to track and challenge the impact of pupil premium spend on outcomes for disadvantaged groups. (Head of Standards and Achievement, ongoing 2017);
4. Data Team will provide detailed analysis of the 2017 data when it becomes available at GCSE release date in August 2017. This will allow for a judgement on the success of interventions and will inform interventions moving forward. (Schools Data Team, August 2017)

<b>% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 [Corporate]</b>	%	<b>54.00</b>	<b>58.00</b>	
				<b>New in 2016/17</b>

Position:

The percentage of Brighton & Hove pupils making the 'expected level' was 58% compared to the revised National figure (state-funded) of 54% (the target shown) and statistical neighbour average of 53%.

2016 was the first year of the new key stage 2 tests in maths, reading and grammar, punctuation and spelling, to reflect the new primary curriculum, introduced in 2014. The overall attainment indicator is the percentage of pupils that achieved the expected standard in the reading test, writing teacher assessment and the maths test.

In 2016 the Department for Education (DfE) introduced new standards for attainment at the end of primary school (age 11). The new National standard is more demanding than the old one; therefore fewer children have met the new expected standard than the previous standard. As this is the first year of the new tests the results cannot be compared with the previous standard directly.

Revised progress data from DfE Statistical First Release (62-2016):

Reading Progress +1.2, National 0.0

Writing Progress +0.3, National 0.0

Maths Progress -0.6, National 0.0

Commentary:

As previously stated 2016 was the first year of the new key stage 2 tests in maths, reading and grammar, punctuation and spelling, to reflect the new primary curriculum, introduced in 2014. The overall attainment indicator is the percentage of pupils that achieved the expected standard in the reading test, writing teacher assessment and the maths test.

In 2016 the Department for Education (DfE) introduced new standards for attainment at the end of primary school (age 11). The new standard is higher than the old one; therefore fewer children have met the new expected standard than the previous standard. As this is the first year of the new tests the results cannot be compared with the previous standard directly.

The Standards and Achievement Team, including the work commissioned through the School Partnership Advisers for each primary school, have worked with individual schools, through triads and clusters and at city wide events to ensure that the schools are addressing areas of underperformance and to consolidate the achievements of last year and to build further momentum for improvement. The absence of model papers and practice examinations has proved a challenge for schools as has the need for many schools to restructure and cut costs to cope with funding pressures.

Actions:

1. Both this analysis and the use of the Question Level Analysis will be used to inform city wide priorities and strategies and the focus for individual schools in their work with the School Partnership Advisers. (Head of Standards and Achievement, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2. The School Partnership Advisers (SPAs) are assigned to each school to work with Heads and SLTs to ensure current progress is at least good and that the school is on track to achieve above national average outcomes for 2017. (Head of Standards and Achievement, ongoing);

3. There will be extensive work undertaken after the Key Stage 2 tests are taken in May and the results are available from the end of July. The outcomes will determine the categorisation of the school and the next steps for intervention. (Head of Standards and Achievement, July 2017)

**% of disadvantaged pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 (Corporate)**

%

**39.00**

**38.00**



**New in 2016/17**

Position:

The percentage of Brighton & Hove disadvantaged pupils (using the latest DfE definition of a pupil eligible for Free Schools Meals in the last six years; or looked after continuously for 1 day or more; or formerly in care and recorded as such in school census), making the 'expected level' was 38% compared to the revised National disadvantage figure of 39% and the Statistical Neighbour Average disadvantage figure of 37%. The DfE comparison group for disadvantaged pupils is other (non-disadvantaged) pupils nationally. The revised non-disadvantaged figure was 61%.

2016 was the first year of the new key stage 2 tests in maths, reading and grammar, punctuation and spelling, to reflect the new primary curriculum, introduced in 2014. The overall attainment indicator is the percentage of pupils that achieved the expected standard in the reading test, writing teacher assessment and the maths test. In 2016 the Department for Education (DfE) introduced new standards for attainment at the end of primary school (age 11).

The new National standard is more demanding than the old one; therefore fewer children have met the new expected standard than the previous standard. As this is the first year of the new tests the results cannot be compared with the previous standard directly.

Commentary:

The new strategy for 'Reducing the Difference in Performance for Disadvantaged Children and Young People' was released in the Spring Term to address the challenges of improving outcomes in the city. The Standards and Achievement Team has focused on the tracking and monitoring systems in school which allow for timely and decisive intervention where students are not making expected or above expected progress. There is also work between primary and secondary schools to ensure that transition arrangements allow for a seamless progression of skills.

There is certainly evidence through the Strategic Board meetings in schools, through Head teacher conferences and events and in data tracking exercises that the schools are monitoring more forensically and prioritising more rigorously the performance of disadvantaged groups.


The absence of model papers and practice examinations has proved a challenge for schools as has the need for many schools to restructure and cut costs to cope with funding pressures.

Funding is likely to become available through the Brighton and Hove Strategic Board to implement a city wide strategy to improve outcomes for disadvantaged children and young people.

Actions:

1. The Data Team will provide detailed analysis of the 2017 data when it becomes available in July 2017 (Data Team July 2017)

2. The outcomes of the summer examinations will inform the impact of the new 'Reducing the Differences Strategy' to address the under-performance of disadvantaged children and young people in the city. Depending on the analysis of data the strategy will evolve and develop further (Head of Standards and Achievement, Autumn Term, 2017)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of Children in care achieving the expected standard in Reading, Writing and Maths at the end of Key Stage 2 [Corporate]	%	25.00	5.00	 RED
				New in 2016/17

Position:

The percentage of pupils in the Virtual School 903 cohort currently reaching age related expectation in 2016 in all 3 subjects was 5.0%. This compares to the national figure of 25%. However, there is significant evidence from data and case studies to show the progress of this cohort was good once we take their starting points into account. It is standard DfE practice to report results for children who have been in care for 12 months or more on 31st March 2016. They are often referred to as the 903 cohort. The expectation is that children at age 11 achieve age related expectation in Reading, Writing and Maths (RWM).

2016 was the first year of the new key stage 2 tests in maths, reading and grammar, punctuation and spelling. This year's tests are the first tests to reflect the new primary curriculum, which was introduced in 2014. It is therefore not possible to compare Children in Care results with a previous year.

The Children in Care 903 cohort is small (20 children) and this was an academically very weak cohort at KS1. 7 children (37%) in the 903 cohort had statements of special education need or education health and care plans. A further 8 children receive some sort of SEN support (42%).

Progress of all of the city's children in care in reading and writing is similar to national progress made by all children. This should be considered to be good. In Maths progress is not at the same level of reading and writing. This is in line with a more general trend in Maths in within Brighton and Hove.

All progress measures are above floor targets. Floor targets are a target set by the DfE. The virtual school in previous measures has never been above floor targets so this should be considered good.

4 children from the 903 cohort scored 99 in Maths, one point short of the expected standard. For two of these, gaining this one point would have meant achieving expected progress in RWM.

Commentary:

To fully understand how changes have affected our children in care a Deep Dive took place in the Autumn Term. This is now part of standard practice within what is now a restructured Virtual School. What it highlighted is that to really understand progress a large number of case studies have had to be examined and data for a small cohort is not enough by itself.


Deep dive reviews are now used to challenge progress of all children and happen twice per year for each child. This is a new type of case supervision and is a change in how the Virtual School (who are tasked to monitor and give extra support for Children in Care) has been working.

The PEP system will continue to be focused on so that the child voice is heard and their aspirations understood. This will also be continue to be focused on during social work training

The biggest risk to academic progress for any individual child is that of instability in their own lives this means the termly educational planning meetings between social worker and schools are key and these are being supported for children who are having most difficulty by Virtual School Staff.

Actions:

1. Complete an equality impact assessment with a focus on Personal Education Plan (PEP) compliance. (Headteacher of Virtual School, April 2017)
2. Deliver revised training to all social workers on recent developments in education and current priorities. (Headteacher of Virtual School, April 2017)
3. Further ensure our pupil premium spend is based on evidence based interventions and matched to the child's exact needs. (Headteacher of Virtual School, April 2017)
4. Continue and expand the attachment aware Brighton initiative working mainly with schools. (Headteacher of Virtual School, April 2017)
5. Maths improvement is a thread that will be prioritised in actions 1,2 and 4. A maths tutor will also be recruited to further enhance this. (Headteacher of Virtual School, April 2017)
6. Develop an improving attendance strategy that ensure all Children in Care are attending in line with all children (Headteacher of Virtual School, June 2017)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of children living in poverty [Corporate]	%	16.00	18.10	 RED <b>Declining</b>

**Position:**

The latest position for Brighton & Hove shows that in 2014, 18.1% of the total population of children and young people under the age of twenty in the city were living in families on less than 60% of median national income. That was a 1.3% points worse than in 2013 (16.8%). Brighton & Hove performed better than the England average (which has increased from 18% to 19.9%) but significantly behind the South East regional average which increased from 13.2% in 2013 to 14.4% in 2014. In the same time frame Portsmouth increased from 21.4% to 23.3% and Southampton 21.9% to 23.1%. The Brighton & Hove target of 16% for 2014 is a reduction of 0.8% from 2013.

**Commentary:**


2014 saw the first annual rise in the numbers of children and young people living in poverty in Brighton and Hove since 2007. The 1.3% increase from 2013-2014 was slightly less than the England percentage increase from 16.8% to 18.1%. Local level statistics on child poverty are only available before housing costs are taken into consideration. The impact therefore, of high housing costs in the City is not visible in these figures. It is also important to note that there are many families whose household income sits around the 60% median income line and that small fluctuations in income levels of those above the line can show marked reductions in relative poverty. National figures for 2014/15 show that whilst average real incomes for all households rose both before and after housing costs are taken into consideration, in the same year the percentage of children living in relative low income before housing costs increased by 2% to 19%. The HBAI reports continue to show that children are at higher risk of living in both relative and absolute low income than the overall UK population. This result holds over the past 20 years and is true on both a Before and After Housing Costs basis.

The causes of child poverty are multiple and many are linked to the impacts of national policies and the larger economic situation. It remains true therefore that the impact of local initiatives to mitigate poverty in families living in the City, whilst often invaluable for those families who receive the support, may have limited impact on the overall picture as monitored by this indicator.

**Actions:**

1. Phase 2 of the Stronger Families Stronger Communities (SFSC) programme which began in January 15 has a much wider eligibility including health and wellbeing issues which are a key symptom and challenge for families living in poverty. The Programme is currently expanding the range of families who can receive specialist employment coaching. (Sarah Colombo Troubled Families Coordinator Families, Children & Learning, March 17)
2. Welfare reform presents significant challenges for vulnerable families. The Annual report of the Director of Public Health recommends more work to identify those most at risk. The 'Move on Mentors' employed by the Council and working with parents affected by the benefit cap in order to help them gain employment are showing excellent results. The focus of the programme is now on the reduced benefit cap families, and the full roll-out of Universal Credit which is due to commence in Brighton and Hove in October and November 2017. The F&R directorate plan point 1.3.1.2 covers this in detail and the risks are set out in Strategic Risk 24 (Ongoing, John Francis Welfare Reform Programme Manager)
3. The recommendation of the Brighton and Hove Fairness Commission to carry out the 'poverty proofing the school day' process in all schools was agreed by Full Council on 23 February 2017 and the Children, Young People and Skills Committee on 6 March 2017. 'Poverty-proofing the school day' will be offered to all schools from the summer term 2017. A strategic group of headteachers has been formed to steer the process, training of the 'researchers' for the process is planned for June 2017 and the first schools will experience 'poverty- proofing the school day' at the end of June. (Senior Advisor, Education Partnerships, June 2017)



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Number of families identified as part of the Stronger Families Stronger Communities programme who are 'turned around' (Phase 2) [Corporate]	No.	390.00	241.00	 Improving

Position:

241 families have been successfully identified as turned around during the financial year 2016/17, i.e. on the programme to date. Between January and March 2017, 164 families were identified as turned around, although this does include a large amount of retrospective identification in two key areas. In total, 275 families have now been successfully identified as turned around up until March 2017, i.e. on the programme to date.

Between Jan and Mar 2017, 21 of the claims were for Continuous Employment, and 143 were for "sustained and significant progress" in other areas. All of these claims have been verified by the Internal Audit process and the payment by results claim has been submitted.

The annual target of 390 families is the maximum payment by results number that Brighton & Hove can claim from the Troubled Families Programme in 2016/17. Annual performance represents 62% of this target.

National benchmarking information was released shortly after the March 2017 claims deadline, for the first time in Phase 2 of the TFU programme. From the total maximum number of families, 2280, BHCC have to date 'turned around' 12.1%. This is similar to the national average of 13.1%, the statistical neighbour average of 14.5%, and the 'second wave' starter average of 12.5%. The lowest success rate nationally is 1.2% and the highest 37.1%.

Commentary:

The increase in the number of claims for this quarter in comparison to previous quarters is primarily due to a widening of the range of cases from which the SFSC performance team can gain evidence of successful outcomes. This is illustrated in the following breakdown: 32 of the PBR claims for this quarter came from Integrated Team for Families led cases, 58 from other BHCC teams including Children's Social Care. This has contributed alongside continuing high numbers of claims as a proportion of engaged cases from the Community and Voluntary Sector contract with Brighton City Partnership for Education's Family Support Team and in the last quarter of their one year contract Safety Net. In total this quarter there were 74 claims from Community and Voluntary Service partner led family support.

The year-end percentage of claims at 62% is better than projected and alongside reaching the Engagement target set by Troubled Families has ensured a viable renewed offer of funding for the new financial year.


There are still difficulties accessing SFSC eligible cases from the health visiting cohort. Work continues to find a route through to evidence from this cohort that could provide a useful additional area to show Troubled Families success and thereby increase the payment by result income in the new financial year.

Work is ongoing to ensure the changeover to Early Help reporting in the Carefirst database provides the right environment for recording, monitoring and reporting on SFSC outcomes alongside orientation to Carefirst recording for members of the Integrated Team for Families.

Actions:

1. Ensure the transfer of Integrated Team for Families recording processes onto Carefirst happens with the minimum possible lag between the existing Early Help process for recording and the new Front Door for Families process in which all Early Help cases will be recorded using the social work database system, Carefirst. (Stronger Families, Stronger Communities (SFSC) Programme Manager)
2. Embed in practice Troubled Families recording in the new 'Strengthening Families Assessment' in order to increase the number of social work and other cases recorded in Carefirst that may become successful payment by results claims. (SFSC Programme Manager, Sep 17)
3. Work with partners to increase the range of team's using the 'Strengthening Families Assessment' in order to better align the Troubled Families process with core service provision. (SFSC Programme Manager, Sep 17)



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The combined figure for the % of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the % of those whose NEET status is not known (Quarterly year to date excluding September and October) [Corporate]	%	6.50	4.70	 GREEN Improving

Position:

At March 2017 the combined figure for academic age 16 and 17 year olds not in education and employment (NEET) and for those whose status is not known is 4.7%, 0.2% better than the same period 2015/16 (4.9%) and significantly lower than the position in 2014/15, which saw a quarter high of 6.1%. BHCC has always compared well with benchmarks and currently compares very favourably to South East (8.0%) and England (8.4%) and to statistical neighbours (8.3%).

The DfE nationally reported statistics are an average based on Nov/Dec/Jan and BHCC performed well here too recording a 3.7%, well within the target of 6.5%. This is a significant improvement on the year end 2015 at 4.2% and 2014 at 5.1%. BHCC again compare very favourably to South East (7.1%) and England (6.7%) and statistical neighbours (6.4%). BHCC are currently ranked 20th out of 150 local authorities.

Please note the data presented for NEET has changed since it was last reported. From September 2016 LAs are no longer required to report on young people academic age 18 year olds. Alongside this change, the DfE have introduced a new combined performance measure to focus on reducing the proportion of young people whose activity is recorded as 'NEET not known', as well as those who are NEET. The new measure will be calculated by adding the proportion of young people NEET in each area to the proportion whose activity is recorded as not known. In future LAs will be held to account based on their comparative performance on this new measure and the participation figure for academic age 16 and 17 year olds. It will give a more accurate picture of LA performance in tracking and support for young people as from now on a low NEET figures achieved partly by high levels of 'not knowns' will be exposed.

An annual target has been agreed for this new combined figure of 6.5%. Anything below this would be cause for concern based on current and past performance and comparator data. It is thought that adding together the existing targets for NEETs and Not Known would give a figure that was not challenging enough. However more work needs to be done to identify a more accurate target which takes account of the change in the age range sampled for this KPI and this will be taken into account for 2017/18 targeting.

The individual results for NEET and not known are as follows:

- 3.5% of young people aged 16 & 17 years old were not in education, employment or training (NEET) up until March 2017 (Note: September and October are excluded from the year to date figure because they are not statistically accurate). This is higher than the South East (2.7%) and England (3.2%), but is 0.2% below statistical neighbours (3.7%). Performance improves on last quarter (3.7%) and the same point last year (3.8%) and from a 3 year high in 2014/15 of 4.7%.

- The average of young people whose current activity is 'not known' is 1.2%. There is no change from the last quarter, but is 0.2% worse than the same point last year (1.0%). BHCC 'not known' performance has historically been good, the three year high being in 2014/15 of 1.4%. Current 'not known' performance is better than statistical neighbours (4.6%), the South East (5.3%), and the national result (5.2%). The comparatively low number of unknowns in BHCC is likely to drive up the actual figure for NEET, as more NEETs will be accounted for.

In real number terms as of March 2017 there are an average of 157 NEET young people academic age 16-17, of which 57 are academic age 16; 100 academic age 17. 29 (18.5%) are not available to the labour market (ie young carers, teenage parent, pregnancy, illness); at the end of Q4 25 (15.9%) of the 16-17 year old NEET cohort are vulnerable young people (looked after children, care leaver, supervised by YOS). 11 (7.0%) of the NEET cohort (academic age 16-17) are currently SEND.

A total of 86 (academic age 16-18) NEET referrals were received January-March 2017. 46 of these were academic age 16-17. 12 self-referred or parent/carer referral, or attendance at YES drop-ins; YES tracking of unknowns identified 9 as NEET; Early Help/ITF/YOS/SEN referred a total of 5. 19 NEETs

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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were referred via the Early Leaver process.

Of the 16-18 (academic age Year 12-14) NEET cohort, 89 young people left NEET into EET (59 of which age 16-17); of the 89, 15 were placed into an opportunity with learning; 5 placed into an apprenticeship and 33 were placed into traineeships and re-engagement activities by YES. 33 of this group left the NEET cohort into employment without training.

In real number terms as of March 2017 there are an average of 153 NEET young people academic age 18 of which 50 (30.7%) are not available to the labour market (ie young carers, teenage parent, pregnancy, illness).

Academic age 18 not knowns in Q4 at 11.7% is 0.1% lower than Q3 but remains substantially higher than Q1 & Q2 (5.5% and 4.9% respectively and the three year high in 2014/15 of 8.0%), this is attributed to the change in DfE requirements and because post 16 learning providers did not respond to requests for UCAS data this year. YES advisers are continuing to track this cohort alongside their NEET duties.

**Commentary:**

The Youth Employability Service (YES) offer early intervention to prevent NEET and to support NEET young people into education, employment or training. Local authorities are no longer required to track or report on young people academic age 18 however in B&H the decision has been made to continue to track this cohort in order to identify vulnerable young people and to offer support. However the new priority focus for YES will be to support 16 & 17 year old NEET and those who are not meeting the duty to participate (under RPA) and to encourage them into education, employment or training. YES is a voluntary service and young people can decline support, they are encouraged to take up this offer however there are a number of young people who choose not to access help until they are ready, if at all. This cohort are followed up monthly to confirm any changes in their situation.

The co-location of YES within Regency Road and Adolescent Services continues to provide a steady flow of referrals from YOS, RUOK and Adolescent Service. This co-location is working very well for both young people and professionals. A strengthening of links with the Virtual School and Leaving Care has resulted in an improved offer of support for looked after children and care leavers who are NEET, at risk of NEET or not meeting the duty to participate under RPA (16&17 yo). It has been agreed that YES will continue to offer IAG support to care leavers (resident in Brighton & Hove) up to the age of 21 (25 if SEND).


SEN/LDD advisers are no longer recording interventions on the Aspire database and this is creating a gap in information about young people with SEND and NEET referrals are not being made in sufficient time for early intervention. This is being addressed.

In Brighton & Hove YES fulfil the DfE requirement to track young people resident in the City whose current situation is unknown.

YES have been re-accredited with the Matrix Quality Standard and it is recognised that they continue to deliver Information, Advice and Guidance (IAG) to a very high standard.

**Actions:**

1. Continue to develop and improve relations with other services to support NEET young people (Virtual School, Leaving Care, Adolescent Service, SEND, EOTAS) (YES Practice Manager, ongoing)
2. Meet with relevant officers within the Council to develop a co-ordinated offer of traded services with schools and colleges (YES Practice Manager, February – September 2017)
3. Develop an online campaign and targeted tracking of young people age 16 & 17 who are in work without training (not participating in learning), promoting opportunities and support available from YES (Practice Manager, ongoing)
4. Monitoring and analysis of NEET joiners, including early leavers from learning (Year 12 & 13) (Performance Analyst, ongoing)
5. Continue to support the local authority to meet DfE statutory requirements (tracking, Year 11 Intended Destinations, Year 11 & 12 September Guarantee, Year 11 Annual Activity Survey, early leaver follow up) (Performance Analyst, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Number of first time entrants to the youth justice system [Corporate]	No.	50.00	37.00	 GREEN Improving

Position:

There have been 17 first time entrants between 1st October and 31st March 2017, down from 20 between April and September 2016.

There were 10 first time entrants (FTE) between 1st January and 31st March 2017, up from 7 in the previous quarter and from 10 in quarter 4 2015-16. Nine of the young people were male and one was female. One of the young people was looked after at the point of becoming a FTE.

There were 37 FTEs during the year ending 31st March 2017, down from 54 during the previous 12 months and below the 2016/17 target of 50. The number of FTEs has fallen from 102 during the year ending 31st March 2014. Given that the current position is so low, there is an assumption that the figure will not reduce much more and will flat line.

Brighton and Hove's FTE rate for the year ending 30th September 2016 is 185 per 100,000, below the national rate of 334 per 100,000 and the regional rate of 269 per 100,000. The rate for our statistical neighbours is 364 per 100,000 and 446 for our contextual neighbours.

The rate has fallen from 260 for the year ending 30th September 2015 and from 227 for the year ending 30th June 2016. Brighton and Hove are among one of the high performing YOTs nationally in terms of low FTE rate; it is ranked 6th lowest out of 138 YOTs for the year ending 30th September 2016, an improvement from 15th lowest for the year ending 30th June 2016.


Commentary:

It is significant that the YOS has continued to improve on this already low FTE rate. This continues to be as a result of the good joint working between the YOS and the police.

Sussex Police and Brighton and Hove YOS have jointly developed a diversion panel which went live February 2016. The panel will scrutinise all youth cases that are charged to court and those diverted through pre-court measures. It is the aim of the panel to increase the use of diversion and reduce the criminalisation of children and young people in Brighton and Hove. The panel thus should contribute to reducing further our impressive FTE rate. Given some of Brighton's FTE's come through to Court following no comment interviews pre-charge (and thus are not eligible for pre-court disposals), work has been undertaken with local defence solicitors to expand understanding of the implications of no comment interviews, alongside agreement that the panel will oversee cases involving partial and no admissions.

Actions:

1. Maintain data flow between YOS and Police (Service Manager, on-going)
2. Review the police/YOS diversion panel, reviewing every case pre charge to consider if an out of court disposal can be offered or any support and work post charge but pre-sentence. Where the young person is charge directly to court the panel will scrutinize the police/CPS decision making and consider if support needs to be offered pre-sentence. Brighton and Hove are running the pilot and if it works the police will look at rolling it out across Sussex. (Operations Manager, September 17)

% of re-referrals to Children's Social Care Multi-Agency Safeguarding Hub and Assessment Centre (MASH) [Corporate]	%	21.00	23.00	 AMBER Declining
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Position

The rolling year (the last 12 months) the re-referral rate (a referral within 12 months of a previous referral) was 23% for the year ending March 2017, above the 2016/17 target of 21% (the target is based on the national average). The statistical neighbour average for 2014/15 was 24%. There have been a total of 3,236 referrals in the year of those 758 were re-referrals.

Of the 303 referrals received in March 2017, 66 or 22% were re-referrals.

Commentary:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Deprivation is a key factor to the level of referrals. The City is relatively deprived, ranked 66th out of 324 local authorities (unitary or district local authorities) in England. There are marked differences in levels of deprivation between Brighton and Hove and the South East. Over half of the residents of Brighton and Hove (56%) live in the 40% most deprived areas in England (2008 population). Conversely, only 3% of the city's population live in the 20% least deprived areas in England, compared to 38% of the population of the South East with only 6% in the most deprived.

Deprivation and inequality impact on the children in our city and, in 2012, 17.4% of the total population of children and young people under the age of twenty in the city were living in families on less than 60% of median national income. This is lower than the England average (18.6%) but significantly greater than the South East regional average of 13.5% and is ranked 90th out of 152 Local Authorities (county or unitary authorities).


Re-referral rates have been affected positively by improvements in referral pathways and a change in recording practices regarding referrals. Additionally the agency partners within the MASH have been working within their respective services to promote active and informed use of the threshold document and positively challenge poor quality referrals. Audit activity reveals that the quality of referrals has improved but this is a matter that requires vigilance and constant attention. It is of note that despite the increase in contacts to the MASH the level of re-referrals has fallen and although above our local target is below the level of our statistical neighbours. This suggests that despite increasing demand for services and advice the Early Help, MASH and Social Work Pod system appears to be preventing and slowing the escalation of repeat presentation of concern that are at the threshold for social work intervention.

A policy has additionally been implemented that all re-referrals will return to the social work pod from where they were previously closed (within the last previous 12 months). This enables the review, learning and reflection for pods that have the highest re-referral rates in relation to the quality of practice and decision making.

It is anticipated that cuts in service provision within services commonly referred to as Early Help are likely to increase the level of re-referrals to children's social care, as services that manage demand for support, at the lower end of the threshold are reduced. As part of the response to the changes a decision has been reached regarding the necessity to move to a model where Brighton and Hove has a single point of contact for support and safeguarding for children and families in the city. This service will incorporate the Multi-Agency Safeguarding Hub and the Family Information Service into a Front Door For Families. This service goes live as of the 1st of May 2017.

**Actions:**

1. The MASH and Early Help provision within council run services to be merged with the decision to create Front Door For Families by May 2017. (Head of Service, May 17).
2. Impact of proposed reduction to Early Help services to be monitored for potential stress upon statutory services and changes to be communicated with partner agencies, via newly proposed Early Help LSCB sub-group, to assist and support in the management of expectation. (Head of Service, June 2017)
3. Step up and Step Down strategy and systems to be monitored to effectively bridge thresholds and manage expectations in the face of a reduced service (Head of Service, July 17)
4. Regular audit is reviewing as to whether threshold is correctly being applied. (Head of Service – ongoing review via monthly MASH audit)
5. Heads of Service for the Hubs review the re-referral rates to the individual pods with Pod Managers to assess as to whether further learning and development is required at a more local level to address issues that arise in families to prevent further referral to the service. (Head of Service, ongoing monthly review)

<b>Number of children who were the subject of a child protection plan [Corporate]</b>	<b>No.</b>	<b>295.00</b>	<b>369.00</b>	 RED
				<b>Improving</b>

**Position:**

There are 369 children subject of a child protection plan as at 31st March 2017. This data became



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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available on 13th April 2017. The number is down from 370 at 31st December 2016 and from 389 at 31st March 2016. The target of 295 is based the average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health. Figures from the South East Regional Benchmarking group show that the South East average rate per 10,000 children has risen from 50.7 in Q3 2015-16 to 51.8 in Q3 2016-17.

The rate of children subject of a child protection plan per 10,000 children is 72.1 at 31st March 2017, above the England average of 43.1, statistical neighbour average of 45.3 and contextual neighbour average of 51.3. Brighton and Hove's rate of children subject of a child protection plan at 31st March 2016 was 76.5 and was ranked 10th highest out of 151 Local Authorities with published data, up from 25th highest last year.

121 children became subject of a child protection plan in the last three months, up from 91 in the previous three months. 122 children ceased to be subject of a child protection plan in the last three months, up from 103 in the previous three months.

24.1% of children subject of a child protection plan at 31st March 2017 were not White British, up slightly from 23.2% at December 2016 but down from 26.2% at March 2016. 21% of children aged under 18 in Brighton and Hove were from a BME background at the time of the 2011 census.

52.6% of children subject of a child protection plan had a category of emotional abuse, down slightly from 53.2% at March 2016 and above the national average of 38.3%. 29.8% had a category of neglect, down slightly from 30.3% at March 2016 and below the national average of 44.9%. 12.2% of children had multiple categories, above the national average of 5.2%.

Below is a comparison of the age profile of children subject of a child protection plan compared with the 2015/16 national average:

- 1.6% are unborn compared to 2% nationally.
- 11.4% are aged under 1 compared to 10.1% nationally.
- 27.1% are aged between 1 and 4 compared to 27.3% nationally.
- 28.7% are aged between 5 and 9 compared to 29.4% nationally.
- 27.4% are aged between 10 and 15 compared to 27.4% nationally.
- 3.8% are aged 16 and over compared to 3.7% nationally.

Whilst the overall rate of children subject to a child protection plan remains higher than the target based on contextual nearest authorities, the current numbers are at 369.

There have been some increases and decreases since March 2016, however the monthly average is 377, so there is a relatively linear yearly position.

It is of note that of these, 18 are subject to both a child protection and plan and are children in care.

This will be due to children being accommodated under a Section 20 order (S20) whilst on a child protection plan, or made subject to an interim care order, on initiation of care proceedings.

Some guidance has been issued from Head of Safeguarding, to direct that no child should remain subject to a Child Protection Plan, if she/he is also subject to child in care processes. There is an expectation now that at the combined Child in care /child protection review, at 28 days, the child protection plan will end, unless there are exceptional circumstances, which need to be relayed to the Assistant Director and the Head of Safeguarding. If the dual registered children's plan were ended, this would bring the overall figure to 351.


The predominant timescale for a child to be on a child protection plan remain 6 months to 1 year, with the age profile of children, being broadly in line with the national picture. This highest percentage, are children aged 5-9, which corresponds with an increase of children in care, in this same range.

Emotional abuse remains the main category, which can include a range of parental difficulties related to domestic abuse, substance/drug use and mental health. It is of note that we are above the national average for children under the category of emotional harm, but below the category of neglect. This is an area to explore, to consider what factors are influencing emotional harm in preference to neglect.

#### Actions:

1. Head of Service to monitor the dual category children to ensure that there is an end to the plan at first joint review. (April-June 2017)
2. Undertake work to consider if there are differences in use of the category of emotional harm, over neglect. (Head of Service, June 2017)



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Number of children in care [Corporate]	No.	421.00	466.00	 RED Declining

Position:

There are 466 children in care (CiC) at 31st March 2017. This data became available on 13th April 2017. The aim and target shown is to reduce children in care to 421, which is the average for our 10 nearest authorities at 31st March 2015 in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health. 421 Children in Care (CIC) equates to a rate per 10,000 of 82.5.

The number of children looked after is up from 462 at 31st December 2016 and from 438 at March 2016. The peak CIC number since 2010 was 515 in November 2011 and the lowest number was 435 at January 2016. The number of Unaccompanied Asylum Seeking Children (UASC) is up from 34 at March 2016 to 37 at March 2017, and the percentage of CIC that are UASC is up from 7.8% at March 2016 to 7.9% at March 2017. The number of CIC excluding those that are UASC has risen from 404 at March 2016 to 429 at March 2017 – an increase of 25 children.

The CIC rate per 10,000 was 91 at March 2017, above the England and statistical neighbour average of 60 and contextual neighbour average of 81. Brighton and Hove's CIC rate per 10,000 was 85 at 31st March 2016 and was ranked joint 32nd highest out of 152 Local Authorities in England, down from 19th highest last year. Figures from the South East Regional Benchmarking group show that the South East average rate per 10,000 children has risen from 61.1 in Quarter 4 2015/16 to 62.2 in Quarter 3 2016/17. Nationally, the number of CIC at 31st March 2016 saw an increase of 1% compared to 31 March 2015 and an increase of 5% compared to 2012. However, if unaccompanied asylum seeking children (UASC) are removed from the count of looked after children, there has been a decrease in the looked after children population of 500 (1%) since 2015.

198 children became looked after during the year ending 31st March 2017, down from 220 during the previous 12 months.

- 19% of children becoming looked after during the year ending 31st March 2017 were aged under 1 compared to 22% in the previous 12 months.
- 17% were aged 1 to 4 compared to 13% in the previous 12 months.
- 18% were aged 5 to 9 compared to 10% in the previous 12 months.
- 31% were aged 10 to 15 compared to 30% in the previous 12 months.
- 16% were aged 16 and over compared to 24% in the previous months.

170 children ceased to be in care during the year ending 31st March 2017, down from 253 during the previous 12 months.

- 33% of children ceasing to be in care in the year ending 31st March 2017 returned to live with parents or relatives compared to 37% in the previous 12 months.
- 9% were adopted compared to 16% in the previous 12 months.
- 10% were subject to a Special Guardianship Order compared to 15% in the previous 12 months.
- 10% ceased care due to child turning 18 and living with former foster carer compared to 7% in the previous 12 months.
- 26% ceased care for any other reason compared to 18% in the previous 12 months.

44.4% of CIC are on a Full Care Order as at 31st March 2017 compared to 47.5% at March 2016.

26.2% are section 20 compared to 29.5% at March 2016.

13.9% are on an Interim Care Order compared to 10.3% at March 2016.

14.2% are on a Placement Order compared to 12.3% at March 2016.

51.3% of CiC were male as at 31st March 2017 and 48.7% were female. 51.4% of CiC were male and 48.6% were female at March 2016. Nationally, 55% of CIC were male at March 16.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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26.6% of CIC were not White British as at 31st March 2017, up slightly from 26% at March 2016. If UASC are excluded, the percentage of CIC that are not White British is 20.3%. 21% of children aged under 18 in Brighton and Hove at the time of the 2011 census were not White British.

Commentary:

The numbers of children in care at 31st March 2017 is 466, shows an increase of 4 from December 2016 figure of 462. This includes 37 Unaccompanied Asylum Seeking Children (UASC) which is up by 4 from 34 at March 2016, and the percentage of CIC that are UASC is up from 7.8% at March 2016 to 7.9% at March 2017.

The number of CIC excluding those that are UASC has risen from 404 at March 2016 to 436 at March 2017 – an increase of 32 children.

The aim is to decrease to 421 children - 45 children - over the next 3 year period to be in line our contextual neighbours. The challenges we face in achieving this goal are:

- the context that South East Benchmarking reflects an increase in average rates of looked after children to 62.2 in Quarter 3 2016/17 per 10,000 children from 60. Nationally, the number of CIC at 31st March 2016 saw an increase of 1% compared to 31 March 2015 and an increase of 5% compared to 2012, therefore the projected trajectory nationally is of increasing CIC rates rather than decreasing.
- A significant factor in the increased number of Children in Care is that the number of children ceasing to be looked after has decreased in the last year – 170 ceased to be looked after during the year ending 31st March 2017 – down by 83 from 253 during the previous 12 months.
- a further issue of significance is the age profile of the 198 newly looked after children in the past year with 18% aged 5 to 9 compared to 10% in the previous 12 months. This means that this age cohort are more likely to have a care plan of long term fostering and remain in care throughout their childhood. They are therefore less likely to leave the care system via adoption (younger children in the main are adopted) and or via rehabilitation to parents care or by reaching 18. This also correlates with number of children in this age band subject to Child Protection Plans (28.7%)
- The age breakdown of 31% aged 10 to 15 continues to reflect an increase in the cohort of older children becoming looked after reflecting national and local concerns about older children at risk of family breakdown due to issues such as risk of child sexual exploitation, missing episodes, substance misuse and youth offending.
- A further pressure is the ongoing high numbers of Unaccompanied Asylum Seeking children (UASC) 37 at March 2017: the percentage of CIC that are UASC is up slightly from 7.8% at March 2016 to 7.9% at March 2017- this remains as a high number of UASC's that have been the responsibility of Brighton & Hove since 2008 reflecting the growing number fleeing war and persecution. It is likely in the ongoing political climate the numbers of UASC are likely to continue to grow.

In terms of Care Proceedings being issued, which is a factor in our LAC numbers, our legal team have advised that we issued 30 sets of proceedings involving 44 children in Q4, up from 25 (involving 33 children) for the same period Dec – March 2016, and up from 26 sets of care proceedings issued in Q3 (Oct – Dec 16) and down from 34 in Q2 (June-August 16).

Over the last two years, B&H has had a 20% increase in number of care proceedings issued, whilst in East Sussex the figure is 50% and at West Sussex 100%. The data for Sussex as a whole is a 55% increase

- 2014-15 was 231 new sets of proceedings
- 2016-17 was 358 new sets of proceedings

Nationally the number of proceedings issued in 2016-17 was 14,500. This figure was 12,700 last year and 11,100 the year before. The last three months the rate has slowed but this is still a 30% increase over two years.


Children's Services Care Planning Panel is chaired by the Assistant Director and continues to oversee any admissions of children/young people into the care system, and continues to provide vigorous challenge to ensure that all other alternatives have been including placement with family members with support packages have been explored before agreeing to a child/young person becoming looked after. The development of this Adolescent Service is being progressed –the focus of this service is to use

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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resources creatively within a multi-agency framework to ensure that there are robust intervention packages to prevent the need for children to come into care.

Actions:

1. Children's Services Care Planning Panel to continue to review Admissions and Exit Planning for Children in Care to ensure that alternatives to care are vigorously explored where it is safe to do so. (Assistant Director Children's Health Safeguarding & Care, Review – July 2017)
2. Progress the development of the Adolescent Service (Assistant Director Children's Health Safeguarding & Care, Review – July 2017)
3. SLT Review of age profile of new admission to care in the last year and data on the reduction in numbers of children ceasing to be looked after, to identify trends/ practice issues (Head of Service - CIC Lead, Review, July 2017)

<b>% of former relevant young people (care leavers) aged 19, 20 and 21 who were in education, employment or training [Corporate]</b>	<b>%</b>	<b>59.00</b>	<b>68.00</b>	 <b>Improving</b>
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Position:

68% of care leavers aged 19 to 21 during the year ending 31st March 2016 were in education, employment or training. The DfE published these figures in December 2016. The cohort is defined as children who have turned 19, 20 or 21 in the year ending 31st March 2016 who were previously looked after for a total of at least 13 weeks after their 14th birthday including some time after their 16th birthday. The target of 59% for 2016/17 is based on the 2014/15 outturn figure.

In Brighton & Hove there were 161 Care Leavers aged 19, 20 and 21 who were looked after for a total of at least 13 weeks after their 14th birthday including some time after their 16th birthday. Of these, 98% are still in contact with the local authority, above the national average of 87%.

Performance for 2015/16 is up from 59% last year and above the national average of 49%, statistical neighbour average of 51.3% and South East average of 47%. Brighton and Hove is ranked 9th highest out of 152 Local Authorities in England. 30% of care leavers aged 19 to 21 were NEET compared to 40% of care leavers nationally. Nationally, 14% of all 19 to 21 year olds are NEET.

10% of care leavers aged 19 to 21 in Brighton and Hove were in higher education, up from 2.2% last year and above the national average of 7%, statistical neighbour average of 7.4% and South East average of 5%. Brighton and Hove is ranked 20th highest out of 152 Local Authorities.

Out of all BHCC Care Leavers aged 19 - 21:

- 28% were in education other than higher education compared to 18% nationally;
- 30% were in training or employment compared to 24% nationally.
- 16% were NEET due to illness/disability compared to 10% nationally.
- 9% were NEET due to pregnancy or parenting compared to 7% nationally.

Care Leavers Now Aged 17 or 18 (Experimental Statistics): Information on 17 and 18 year old care leavers was collected for the first time in 2016. Analysis suggests that some local authorities have not provided data for around 11% of all 18 year olds, and a very small number of 17 year olds. Some local authorities have also noted difficulties in accurately recording data in this first year. Therefore, this data has been published as experimental statistics and should be treated with caution.

In Brighton & Hove there were 78 Care Leavers aged 17 or 18 who were looked after for a total of at least 13 weeks after their 14th birthday including some time after their 16th birthday. Of these 100% are still in contact with the local authority, above the national average of 93%.

Of these, 59 (76%) are in education, employment or training, above the national average of 61%, statistical neighbour average of 57.3% and South East average of 59%. Brighton and Hove is ranked 22nd highest out of 152 Local Authorities.

Out of all BHCC Care Leavers aged 17 or 18.

- 63% were in education other than higher education compared to 40% nationally
- 13% were in training and employment compared to 19% nationally.
- 17% were NEET due to other reasons compared to 25% nationally.

Commentary:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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B&H's performance for 19 to 21 year old care leavers for the year ending March 2016 is 68% (published by DfE in December 2016). This is significantly better than the national average in all areas of Education, Employment and Training (EET). Brighton and Hove's performance is ranked 9th highest out of 152 Local Authorities which is up 11 places on last year. 76% of B&H 17 and 18 year old care leavers are in education, employment or training and this is significantly higher than the national average of 61%.


10% of Care Leavers aged 19 to 21 were in Higher Education, better than 2.2% last year and above the 2015/16 national average of 7%.

This has been achieved by a number of successful strategies including:

- Ensuring each care leaver who is either NEET, unsure of their career path or thinking about a change of direction completes a Personal Opportunities Plan (POP) with their Personal Advisor (PA). This enables the young person to identify what and how they should do to achieve their goals.
- The Youth Employment Service has been providing support to care leavers from 18-25 years living in Brighton. Each Personal Adviser (PA) in the Leaving Care Team has met with the Practice Manager in the YES. At these meetings all the young people on the PA's caseload who are NEET have been discussed and an action plan devised to get them into employment or training. In most cases a YES worker has been allocated to each young person to provide support. The feedback from PA's has been very positive – they report that good matching of young person to good opportunities is being undertaken. In addition Brighton and Hove Job Centres provides additional support for care leavers in job preparation and job seeking. In addition regular meetings are now being held with the Youth Employability Service Practice Manager, Leaving Care Team Personal Advisor and POD manager. These meetings ensure that there is an action plan to help every Care Leaver into employment, education or training who isn't currently. A range of work experience, work placement and apprenticeship opportunities are available for care leavers.
- Discussions have also been held with Sussex Police to provide mentors to Brighton and Hove care leavers aimed at supporting them to employment, education and training. This project is now underway with a 3-4 young people allocated mentors and a number of further referrals underway.
- The Personal Adviser providing advice assistance and support to each NEET care leaver involving help with CV's and job applications, interview preparation and practice, identifying future choices and building confidence and motivation.
- The number of care leavers "Staying Put" (remaining with their foster carers beyond the age of 18) has increased over the period to now stand at 27. These arrangements provide valuable encouragement, continuity and stability for young people in EET. For those not "Staying Put", the number of care leavers living in supported housing and receiving similar support has also increased.
- Comprehensive financial support is available for care leavers to encourage take up and sustainment of EET.
- Identifying young people with the ability and ambition for HE at Year 10 and providing appropriate support and encouragement as a good parent would do.
- Comprehensive financial support is available for care leavers to encourage take up and sustain HE

Actions:

1. Ongoing meetings to be held with the Youth Employability Service to ensure that there is an action plan to help every Care Leaver into employment, education or training who isn't currently. The Youth Employment Service is also trying to gain funding to provide an employability course specifically for care leavers. (Leaving Care POD Manager, ongoing - review June 2017)

<b>% of children placed in foster care that are placed in-house (Corporate)</b>	<b>%</b>	<b>60.00</b>	<b>52.90</b>	 RED
				<b>Improving</b>

Position:

Of the 295 children placed in foster care as at 31st March 2017, 156 (52.9%) were placed with in-house carers. This data became available on 13th April 2017.

Following iMPower recommendations the current target of 60% works towards 65% of fostering



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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placements to be provided in house by 2018.

126 IFA (Independent Fostering Agency) foster placements started during the year ending 31st March 2017, down from 158 during the previous 12 months.

The percentage of children placed in foster care that are placed with in-house foster carers is up from 47% at March 2016 but is down slightly from 54.3% at December 2016. 177 in-house foster placements started during the year ending 31st March 2017, down from 216 during the previous 12 months.

The percentage of LAC aged under 10 placed in in-house foster placements, as a percentage of all LAC aged under 10 placed, is down from 46.5% for the year ending 31st March 2016 to 40.8% for the year ending 31st March 2017. The percentage of LAC aged under 10 placed with agency foster carers has risen from 17.3% to 18.9% during the same period.

There were 12 foster carer approvals during the year ending 31st March 2017, down from 17 during the previous 12 months.

#### Commentary:

The percentage increase of children in in-house placements has dipped in the last quarter. Existing foster carer resources are more fully utilised but until the actual numbers of foster carers increases with acquisition of new carers there will not be a significant increase in numbers of children in in-house placements.

The number of approvals is lower than the previous year. However there are still higher numbers of approvals expected to come through in next 4/5 months (12) slightly delayed from initial predictions. . Of the 12 new approvals 7 are transfers from IFAs and 5 of these already had Brighton and Hove children placed with them. Interest from IFA carers remains strong.

The newly formed recruitment team came into formation in June/July 2016 and have embarked on an ambitious recruitment plan which is coming to fruition currently in terms of higher numbers of enquiries and assessments. A new Marketing Fostering Support Officer joined the team in February 2017 and is developing new marketing opportunities across the city with local organisations. Initial enquiries and home visits continue to be significantly higher than previously, and continue with an upward trajectory. There have also been a higher number of assessments started previously with but also with a higher number of carers pulling out due to both personal circumstances e.g. health reasons and also concerns about quality and capability of carers (e.g. carers with standards of care issues from IFAs). There is also a recording issue related to the point when a carer moves into Stage 2 of the assessment process that needs further interrogation.

There continues to be a high demand for placements for sibling groups and teenagers which continue to provide difficulties in coming up with suitable matches for in-house carers.


The development of the support and retention workstream has continued. An extensive range of support groups for foster carers has been established providing peer support and also practical assistance to foster carers such as help with transport, respite and childminding which helps enable placements and supports placements plus a responsive duty service. foster carers which has proved popular.

A project officer (started May 2017) has been appointed to assist with further development of the complex placements workstream.

#### Actions:

1. To continue with Phase 2 of the Fostering Recruitment Project following iMPower recommendations. Project to last 24 months with a top target of increasing in-house placements to 65% of all placements. (Fostering Team Manager, ongoing)
2. Ongoing development of word and mouth campaign using foster carers directly and their networks to recruit foster carers and to partner with local organisations and businesses to ensure widespread coverage of recruitment of foster carers for Brighton and Hove across the City.. (Fostering Team Manager, ongoing)
3. Further development of plan to increase foster carers position in the Team around the Child through training, joint training and education with social work colleagues. (Fostering Team Manager, on-going)
4. Ongoing development of 3rd work-stream of Fostering Recruitment Project – Support and Retention of foster carers and developing a range of supports for foster carers. (Fostering Team Manager,



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
ongoing) 5. To produce work plan for 4th work-stream – complex placements. (Head of Service, Fostering Team Manager June 2017)				
<b>% of people with a learning disability in employment [Corporate]</b>	<b>%</b>	<b>12.30</b>	<b>10.96</b>	 <b>Declining</b>

**Position:**

As at March 2017, 10.96% of people with a learning disability (LD) in Brighton and Hove who are known to the council are currently in paid employment. This is below the target of 12.3%, which was based on the 2014/15 result, which was regarded as excellent. Although this is a drop of 1.74% based on last year's figure, this represents a very good performance when compared with the national top quartile figure for 2015/16 of 8.9%. The national top quartile figure has increased from 8.7% the previous year. The number of people with LD in employment has reduced this year by 14, from 93 to 79. In 2014/15 the figure was 98. Of the 79 people currently in paid employment, 54 are male (68%) and 25 female (32%). This is slight deviation from the gender split for all eligible clients (where 61% are male and 39% female).

The definition of individuals 'known to the council' is restricted to those adults of working age with a primary support reason of learning disability support who received long term support during the year. The number of people with LD known to the council stood at 721 in 2016/17, down from 756 recorded in 2015/16. A number of people were excluded from the figure this year due to being awarded NHS Continuing Health funding.

Only people aged 18 to 64 are included in these numbers. Older people with LD who are in employment are not counted for this indicator even though there are a number of over 65s who are working. There are also a number of people with LD who have been supported into employment, but are no longer receiving long-term support, and are therefore not counted in this percentage.

**Commentary:**

This remains a very good performance and reflects on the work within services to promote a personalised approach to care which supports people to be engaged and active in their communities, including employment opportunities.

The recent review of the learning disability service again highlighted the importance of employment for people with a learning disabilities and this will form part of the action plans being developed in response to the review.


Personal Budgets are consistently offered to people with eligible needs by the Community Learning Disability Team, which offer people more choice about how they are supported, and can be used to support them in employment opportunities when previously day services may have been the only option. Links with the Council's Employment Support Team continue to be positive, although due to limited resources there is a waiting list for this support.

**Actions:**

1. Following Senior Management restructure responsibility for this area of performance will be transferred to Families Learning and Children directorate to build on this good performance and form part Team Plans for 17/18 to ensure employment opportunities are considered with client assessment and review. (Community Learning Disability Team Manager, May 17)
2. Occupational activity including employment will be added to the KPIs for Supported Living and Community Support services. This will be rolled out in year 17/18 (Learning Disability Commissioner, October 17)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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## 2016-17 Finance & Resources

<b>Organisational result: % of high and medium priority audit recommendations (that have passed their agreed implementation deadline) that have been implemented [Corporate]</b>	%	90.00	90.30	 <b>Improving</b>
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### Position

Year-end (To end of quarter 4) = 90.3%

This indicator records the percentage of medium and high priority audit recommendations for the council that have reached their due date and have been implemented.


### Commentary:

The data is based on updates from those responsible for implementing recommendations setting out what has been done. The indicator provides evidence about the extent to which the council is maintaining a strong control environment. Based on previous performance and comparison to other councils, achieving the target of 90% would demonstrate strong performance.

The actual implementation rate currently stands at 90.3% and is an improvement on quarter 3 result and is on target. The indicator is calculated on the basis of 213 recommendations (implemented plus part implemented) out of 236.

### Actions:

1. Recommendation owners, heads of services and executive directors are reminded to review and update their recommendations on the internal audit Sharepoint site. (ongoing, Head of Internal Audit)
2. Data insight reports to identify services that have not implemented high priority recommendations by the agreed date (ongoing, Head of Internal Audit)
3. Audit liaison meetings have been introduced to discuss (amongst other audit business) this PI and outstanding recommendations with each of the Executive Directors (ongoing, Head of Internal Audit)
4. Where particular managers have a high number of recommendations that are not implemented the responsible manager may be invited to attend the Audit & Standards Committee. (Head of Internal Audit, when required / quarterly)

<b>% of invoices for commercial goods and services that were paid within 30 days [Corporate]</b>	%	95.00	95.25	 <b>Improving</b>
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### Position:

This measure/target is in response to the government's drive to improve the speed of payments across the whole of the public sector. The principle is about ensuring that suppliers' cash flows and viability are not impacted by slow payment processes.

We aim to pay suppliers within 30 days of receiving the invoice, and have a target of 95%. This target is considered achievable when compared to CIPFA comparative information which shows the 2015 performance for invoices paid within 30 days as an average of 93% for benchmarking authorities. Key to meeting the target of 95% is high compliance with the use of the purchase order system which makes processing invoices quick and efficient.

Performance for January to March 2017 was 95.03%, which shows a small decrease from October to December 2016 figures of 95.81% but the overall performance from April to March 2017 is 95.25%, still above the 95% target.

### Commentary:

A reduced staffing resource within the team has impacted the team's ability to work with services to further improve invoice processing performance.

The performance for this quarter reflects the team's focus on processing invoices promptly. The challenges facing the creditors service are:

1. continuing to maintain the level of performance with reducing staff resources through future efficiency savings wherever possible.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2. invoices are initially received and processed by individual services therefore the invoice processing performance is not wholly in the control of the creditors service.
3. Ensuring that changes to Social Care Payments (new provider contracts and changes in systems with the implementation of Adam and then the fact that Adam has been put on hold for the next 3 or 4 months) do not adversely impact payments to providers.

Action:

Further improvement at this high level of compliance would be costly for only a marginal improvement and no financial gain to the authority. However, the creditors' team continue to work on improvements through:

1. Continually working with individual services to increase compliance with the Purchase Ordering process which is steadily improving year-on-year and introduce regular reporting to service management and CMT on compliance / non-compliance;
2. Continuing to develop automation in processing through for example the extension of intelligent scanning and emailing transactions;
3. Continuing to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number;
4. Dealing proactively with any supplier who contacts us and alerts us that the council is causing them a cash flow problem through slow or non-payment.

All actions are the responsibility of the Head of Central Financial Services and are ongoing.

<b>% of Purchase Orders raised on ordering rather than when invoiced [Corporate]</b>	<b>%</b>	<b>80.00</b>	<b>49.96</b>	 RED
				<b>Improving</b>

Position:

This process is known as Purchase to Pay; compliance is important for a wide range of reasons including:

- a) it improves commitment accounting and therefore the quality of financial forecasts;
- b) it helps to speed up the process of paying invoices by being able to automatically match invoices to purchase orders - this helps to meet government Prompt Payment guidelines and avoid late payment penalties;
- c) it provides qualitative and quantitative management information concerning purchasing activity and enables monitoring of compliance with Contract Standing Orders and purchasing behaviours (on or off contract).

Commentary:


Of the 9,059 orders raised in Q4, 4,526 were raised in compliance i.e. 49.96% compared to the target of 80%. The overall position for Q1 to Q4 is 47.17% compliant (12,688 out of 26,902 orders) compared with 45.74% for April to December. This PI contains a significant 'stretch' compared with current performance because ELT and DMTs wish to see significant improvement in compliance for the reasons stated above. Improving compliance will take time and effort as the wide range of procurement practices deployed across the council require different responses and solutions ranging from training financial administrators with under-developed skills to finding solutions to complex call-off purchasing arrangements without creating an inefficient and onerous administrative burden. The position for Q1 to Q4 last year was 43.65% of orders were raised in compliance i.e. 14,503 out of 33,329 orders, this shows only a modest improvement of 3.52%.

Primary focus is now on the integration of the Contract Management Module with financial data as this has the best prospect of improving compliance. Once implemented, managers will effectively be required to authorise (as an additional step compared to current processes) purchasing that is 'off contract'. This will therefore alert managers at the requisitioning stage not only of poor procurement practice but will also indicate that the requisition has only been processed on receipt of an invoice i.e. an attempt to reject the request (which should have been raised at the point of ordering not invoicing) will require a discussion with the requisitioner as to why it can't be rejected. Over time, it will therefore improve compliance.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Reporting for ELT/CMT members to raise the profile of non-compliance (ongoing, Assistant Director - Finance ).
2. Critically, implementation of the Civica Contract Module (business case approved by CMDDB) which enables non-compliance to be detected easily and provides effective MI and exception reporting . We are now in the process of setting it up.
3. Continuing to identify high volume non-compliant areas from available data (Procurement Strategy Manager, ongoing);
4. Developing a communication and guidance campaign for a wider audience to continue to promote increased compliance (Procurement Category Mgr/Principal Acc't FIS, April 2017).
5. Continuing to work on a daily basis with suppliers to ensure they do not invoice the council without a valid Purchase Order number (Head of Central Financial Services. Ongoing)

<b>Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate]</b>	<b>No.</b>	<b>9.70</b>	<b>10.59</b>	 <b>Improving</b>
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Position:

From Q1 2015/16, the target was changed to benchmark it against the CIPFA HR Benchmarking Club . The target was reduced from 10 days to 9.7 days. The quarterly target is 2.41 days. The target has remained unchanged for 2016/17 in order to monitor progress.

The average days lost due to sickness absence between April 16 and March 17 (year-end 2016/17) is 10.59 days compared with 11.06 days for the same period in 2015/16. During Q4 (Jan to March 17) average sickness was 2.60 days, which is above the quarterly target of 2.41 days, and is an Amber RAG rating. This average is lower than in Q3 where the average days lost was 2.72 days.

Commentary:


- Stress continues to be the biggest cause of days lost with 29.47% of the days lost in Q4 attributed to stress, this is lower than in Q3 (16/17) – 30.59% and lower than in Q2 - 34.56%. All other reasons (21.38%) and infections (20.16%) were also significant contributors to the number of days lost during this quarter.
- There is a financial impact of absence for example using agency workers to cover work and there is an impact on the remaining members of staff in terms of maintaining morale within teams .
- The organisation is going through a high level of change and is currently in Year 2 of the 4 year budget planning process. This high level of change could be contributing to current levels of absence, particularly the level of stress related absence.
- HROD have rolled out a team resilience checklist to help manage stress within teams.
- Guidance has been reviewed to help managers spot potential stress related absences and to support managers manage absence due to stress / mental health. Managers are encouraged to undertake OH referrals in these cases as early as possible.
- The automated emails managers receive from PIER once employees have been absent for more than 7 days have been reviewed to ensure they contain as much signposting information and guidance for managers as possible.
- HR advisory services have been conducting sickness surgeries in certain areas e.g. Cityclean and Housing, this approach has proved to be successful in reducing absence rates when held regularly. Consideration has been given to rolling these out to other services where sickness absence is high.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- HROD, alongside Finance and the Performance Team developed and produced a data set focussing on performance management and presented this to ELT in June 2016. This data set (Data Insight) included absence data which will further raise the profile of the importance of managing absence and enable managers to be accountable for improving sickness rates in their teams. ELT agreed that this data set should be produced twice yearly in order to support performance management. The next report has just been released to ELT and their direct reports.
- HROD took a full business case to CDMB on the 1st March 2017 on a proposal to implement an Occupational Health nurse led sickness reporting service together with an attendance management system. The outcome was that a report was taken to PR&G committee on the 4th May 2017 regarding this proposal.

Actions:

1. The next Data Insight report has been sent out to Directors and has been circulated to DMT's to consider and report action. Action Lead: Head of HR & OD. Action date: Ongoing.
2. The sickness project has reviewed the role of sickness leads to ensure consistent support is received across the organisation in terms of managing absence and practice is reviewed at sickness project group meetings. Action Lead: HR Business Partner for Neighbourhoods, Communities & Housing. Action date: Ongoing
3. A report went to PR&G committee on the 4th May 2017 on Wellbeing and attendance support. This report recommended the implementation of an occupational health nurse led sickness reporting service together with an attendance management system, which was agreed. Action Lead: HR Business Partner for Neighbourhoods, Communities & Housing Action date: Ongoing

<b>Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate]</b>	<b>%</b>	<b>8.00</b>	<b>7.36</b>	 <b>Declining</b>
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Position:

The original target of 7.5% was set in 2013 in line with this group's level of representation within the economically active population in the City as per the 2011 Census. As at the end of Q4 2015/16, the percentage of employees within the workforce who declared a disability was above target (7.86%). In view of this situation, the target for 2016/17 was increased to 8%.

At the end of Q4 2016/17 the percentage of staff who declared a disability was 7.36%. This represents a fall of 0.5% on the previous year.

Commentary:

- Historically, disabled employees have been more likely to be employed in lower graded roles and have been particularly under-represented in roles graded M8 or above.
- However, this year saw, for the first time, the highest level of representation of disabled staff within the middle grade band i.e. posts graded scale SO1/2 – M9 (7.59%)
- The only way to increase the diversity of the workforce is by attracting and recruiting more disabled applicants. However, during 2015/16, the proportion of applicants who declared a disability was disappointingly low.
- Early indications from this year's recruitment data suggest that, although disabled applicants have fared better than their non-disabled counterparts in being shortlisted for interview, they have found it more difficult to secure job offers. This may be partly responsible for the slight drop in this group's level of representation within the workforce during 2016/17.
- These findings are disappointing given the work that has been carried out over the last twelve months to address the under-representation of this group within the workforce by making changes to the council's recruitment and selection policy, processes and practices.

That work has included:

- reviewing person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment




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- undertaking positive action recruitment initiatives
- reviewing the effectiveness of the council's jobs site and re-designing it to improve diversity messaging and accessibility of information to applicants including top tips to help them apply for jobs
- implementing a new recruitment and selection policy designed to ensure council vacancies are made available to as wide and diverse a range of potentially suitable applicants as practicable.
- developing a recruitment toolkit for managers to improve recruitment practices
- reviewing the content of the recruitment and selection e-learning and skills workshop offer to improve managers' practice at the shortlisting and interview stages
- developing a diversity recruitment campaign designed to attract and recruit more diverse individuals
- implementing the new behaviour framework which is designed to help manage and improve staff performance and to support the development of a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential.

Actions:

1. Launch of the refreshed council jobs site. Action Lead: Policy and Projects Manager. Action date: April 2017.
2. Launch and monitor the effectiveness of the diversity recruitment campaign. Action Lead: Head of Policy & Projects. Action date: June 2017.
3. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits. HR will analyse recruitment campaigns that contain these statements to understand the impact they make and further inform future campaigns. Action Lead: Policy and Projects Manager. Action date: Q3 2017/18
4. Produce and publish the annual Workforce Equalities Report for 2016/17. Use the insight from this comprehensive analysis of workforce data to target future areas of work.
5. Develop Year 5 of the Workforce Equalities Action Plan and monitor this through the F&R 2017 /18 Directorate Plan via the WEG. Action Lead: Assistant Director of HROD. Action date: July 2017.

<b>Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate]</b>	%	<b>9.10</b>	<b>6.70</b>	 RED
				<b>Improving</b>

Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2016/17 target is 9.1%.

At the end of Q4 2016/17, the percentage of staff who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 6.70%.

This represents an increase of 0.48% over the last twelve months. Although this increase is modest it is double the size of the increase seen for this group in each of the two preceding years. Although this is encouraging, the level of representation of BME staff remains below target and so the indicator continues to have a Red RAG rating.

Commentary:

- Levels of representation continue to be much more consistent across all grade bands, with the highest proportion again being seen at Grade M8 and above (7.79%). This is an increase of just over 1% on the figure for Q4 2015/16.
- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants who identify themselves as BME. During Q1-Q3 this year, the percentage of BME applicants was 14.8% which was marginally higher (0.1%) than in 2015/16. However, the percentage of BME applicants who were successful in obtaining a job offer in 2016/17 was 8.7% compared with 5.91% in the previous year. This combined with the fact that this year saw BME applicants for the first time out-perform those from a White Other background in relation to securing job offers.
- These results are encouraging and may be a positive reflection the work that has been carried out over the last twelve months to address the under-representation of this group within the workforce by

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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making changes to the council's recruitment and selection policy, processes and practices.

That work has included:

- reviewing person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment
- undertaking positive action recruitment initiatives – these appear to be effective at increasing diversity of new recruits
- reviewing the effectiveness of the council's jobs site and re-designing it to improve diversity messaging and accessibility of information to applicants including top tips to help them apply for jobs
- implementing a new recruitment and selection policy designed to ensure council vacancies are made available to as wide and diverse a range of potentially suitable applicants as practicable.
- developing a recruitment toolkit for managers to improve recruitment practices
- reviewing the content of the recruitment and selection e-learning and skills workshop offer to improve managers' practice at the shortlisting and interview stages
- developing a diversity recruitment campaign designed to attract and recruit more diverse individuals
- implementing the new behaviour framework which is designed to help manage and improve staff performance and to support the development of a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential.

Actions:

1. Launch of the refreshed council jobs site. Action Lead: Policy and Projects Manager. Action date: April 2017.
2. Launch and monitor the effectiveness of the diversity recruitment campaign. Action Lead: Head of Policy & Projects. Action date: June 2017.
3. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits. HR will analyse recruitment campaigns that contain these statements to understand the impact they make and further inform future campaigns. Action Lead: Policy and Projects Manager. Action date: Q3 2017/18
4. Produce and publish the annual Workforce Equalities Report for 2016/17. Use the insight from this comprehensive analysis of workforce data to target future areas of work.
5. Develop Year 5 of the Workforce Equalities Action Plan and monitor this through the F&R 2017 /18 Directorate Plan via the WEG. Action Lead: Assistant Director of HROD. Action date: July 2017.

<b>Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate]</b>	<b>%</b>	<b>8.80</b>	<b>6.49</b>	 RED
				<b>Improving</b>

Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Councils 2016/17 target is 8.8%.

At the end of Q4 2016/17, the percentage of staff who identified themselves as being from a White Other background as a percentage of the workforce who declared their ethnicity was 6.49%.

This represents an increase of 0.47% on the previous year and maintains the steady upward trend seen in recent years. However, despite this, the level of representation of this group within the workforce remains below target and so the indicator continues to have a Red RAG rating.

Commentary:

- Although the percentage of White Other employees has increased across all grade bands since the end of March 2016, this group continues to be predominantly employed in lower graded roles i.e. those graded Scale 1-6 and is least well represented at senior management level.
- During Q1-Q3 2016, the proportion of applicants from a White Other background was 11.82%. This figure is comparable to last year and remains above this group's level of representation in the economically active population within Brighton and Hove.
- 2016/17 saw this group, for the first time, faring less well in securing job interviews and offers of employment when compared with applicants who identified as BME. Analysis of the data revealed that


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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White Other applicants appear to have particular difficulty in progressing beyond the shortlisting stage and the reasons for this need investigating. However, overall, it would appear that, unlike BME candidates, this group are not benefitting so well from the recent changes the council has made to its recruitment and selection processes and practices.

- That work has included:
  - reviewing person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment
  - undertaking positive action recruitment initiatives – these appear to be effective at increasing diversity of new recruits
  - reviewing the effectiveness of the council’s jobs site and re-designing it to improve diversity messaging and accessibility of information to applicants including top tips to help them apply for jobs
  - implementing a new recruitment and selection policy designed to ensure council vacancies are made available to as wide and diverse a range of potentially suitable applicants as practicable.
  - developing a recruitment toolkit for managers to improve recruitment practices
  - reviewing the content of the recruitment and selection e-learning and skills workshop offer to improve managers’ practice at the shortlisting and interview stages
  - developing a diversity recruitment campaign designed to attract and recruit more diverse individuals
  - implementing the new behaviour framework which is designed to help manage and improve staff performance and to support the development of a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential.

Actions:

1. Launch of the refreshed council jobs site. Action Lead: Policy and Projects Manager. Action date: April 2017.
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4. Produce and publish the annual Workforce Equalities Report for 2016/17. Use the insight from this comprehensive analysis of workforce data to target future areas of work.
5. Develop Year 5 of the Workforce Equalities Action Plan and monitor this through the F&R 2017 /18 Directorate Plan via the WEG. Action Lead: Assistant Director of HROD. Action date: July 2017.

<b>Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate]</b>	%	<b>1.60</b>	<b>2.25</b>	 GREEN
				<b>Improving</b>

Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council’s 2016/17 target is 1.6%.

As at the end of Q4 2016/17 the percentage of staff who identified themselves as being from a White Irish background as a percentage of the workforce who declared their ethnicity was 2.25%. This figure is slightly higher than the figure for 2015/16 of 2.08%. This indicator continues to have a Green RAG rating.

Commentary:

- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council’s workforce is higher than might be expected given this group’s level of representation within the economically active community locally.
- As last year, White Irish staff were found to be under-represented only in posts graded Scale 1-6. The highest level of representation (3.01%) was seen within the middle, SO1/2-M9 grade band.
- The percentage of individuals of Irish heritage applying for council vacancies during the first three


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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quarters of 2016/17 was 1.8%. This was broadly in line with this group's level of representation within the local economically active population (1.6%). In terms of securing job offers, white Irish applicants performed similarly to those who identified as White British.

- Analysis of the council's employment data set out in the council's Workforce Equalities Report for 2015/16 did not highlight any adverse equality impacts on this ethnic group.

**Actions:**

1. Recruitment and workforce data will continue to be monitored and analysed and published as part of the council's annual Workforce Equalities Report. The report for 2016/17 is timetabled to be published later in the year. Any adverse trends identified will be addressed as part of the Workforce Equalities Action Plan's work programme for 2017/18. Action deadline: July 2017. Action lead: Policy and Projects Manager.
2. Develop Year 5 of the Workforce Equalities Action Plan and monitor this through the F&R 2017 /18 Directorate Plan via the WEG. Action Lead: Assistant Director of HROD. Action date: July 2017.

<b>Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate]</b>	%	<b>13.00</b>	<b>11.97</b>	 <b>No change</b>
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**Position:**

The target is based on an estimate of this group's level of representation within the economically active population in the City.

At the end of Q4 2016/17 the percentage of staff who declared their sexual orientation and identified as LGB was 11.97%. This group's level of representation has remained virtually unchanged over the last year; the figure as at 31 March 2016 was 12.01%.

**Commentary:**


- In contrast to BME and disabled employees, those identifying as LGB are more likely to be employed in posts within the middle and higher grade bands across the organisation.
- The highest level of representation of this group was within the middle grade band SO1/2 – M9 (13.51%). This was the only grade band where the proportion of LGB employees exceeded the target of 13.0%.
- The council continues to have no apparent difficulty in attracting and recruiting those who identify as L, G, or B
- Last year, for the first time, the council was able to monitor how Trans applicants fared throughout the recruitment and selection process and this monitoring has continued during 2016/17.
- A new Supporting Transgender Employees Policy was launched last year. This included improved information and guidance for recruiting managers to ensure that they comply with their legal obligations and adopt best practice when recruiting and employing Trans employees.
- The other work that has been carried out over the last twelve months to address the under-representation of certain groups within the workforce will also benefit those identifying as LGB or T. That work has included:
  - reviewing person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment
  - undertaking positive action recruitment initiatives – these appear to be effective at increasing diversity of new recruits
  - reviewing the effectiveness of the council's jobs site and re-designing it to improve diversity messaging and accessibility of information to applicants including top tips to help them apply for jobs
  - implementing a new recruitment and selection policy designed to ensure council vacancies are made available to as wide and diverse a range of potentially suitable applicants as practicable.
  - developing a recruitment toolkit for managers to improve recruitment practices
  - reviewing the content of the recruitment and selection e-learning and skills workshop offer to improve managers' practice at the shortlisting and interview stages
  - developing a diversity recruitment campaign designed to attract and recruit more diverse individuals
  - implementing the new behaviour framework which is designed to help manage and improve staff

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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performance and to support the development of a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential.

Actions:

1. Launch of the refreshed council jobs site. Action Lead: Policy and Projects Manager. Action date: April 2017.
2. Launch and monitor the effectiveness of the diversity recruitment campaign . Action Lead: Head of Policy & Projects. Action date: June 2017.
3. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits. HR will analyse recruitment campaigns that contain these statements to understand the impact they make and further inform future campaigns. Action Lead: Policy and Projects Manager. Action date: Q3 2017/18
4. Produce and publish the annual Workforce Equalities Report for 2016/17. Use the insight from this comprehensive analysis of workforce data to target future areas of work.
5. Develop Year 5 of the Workforce Equalities Action Plan and monitor this through the F&R 2017 /18 Directorate Plan via the WEG. Action Lead: Assistant Director of HROD. Action date: July 2017.


<b>% of employees responding that they have experienced discrimination or harassment or bullying in the last 12 months [Corporate]</b>	<b>%</b>	<b>12.00</b>	<b>N/A</b>	
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Commentary :

- No data is available for 2016/17 as the date for the staff survey that captured this PI was moved from October 2016 to April 2017 and this question was not asked. The 2017 survey included a change in how we collect data about bullying, discrimination and harassment; we are asking four questions which will form a new team indicator on respect. If this gives rise for concern, more tailored work to understand and address the issues will then be carried out within that team.

Actions

- As a result of the 2017 survey we will be looking at a communication campaign to promote a positive workplace and zero tolerance of bullying or discriminating behaviour. This complements the implementation of the councils behaviour framework and the plans to introduce a 360° appraisal for tier 1-4 managers.

<b>Disciplinary cases including dismissals - includes conduct, capability/performance, ill-health capability (including ill-health retirements) non schools only [Corporate]</b>	<b>No.</b>	<b>19.70</b>	<b>34.80</b>	 <b>RED</b>
				<b>Improving</b>

Position

Since last year the CIPFA indicator definition has been scrutinised to ensure a comparable benchmark . The indicator applies to numbers of cases of disciplinary action per 1,000 employees in respect to disciplinary and dismissal cases on the basis of both capability/performance and conduct i.e. performance capability, ill health capability including ill health retirements, and disciplinary cases.

Commentary

Last year we included disciplinary activity that did not result in any investigation under the formal procedure. Clarification this year has determined that this recording was not in line with the indicator definition.

The case activity is still high in comparison to the the benchmarking figure from 2016 CIPFA survey of 19.7 cases.




INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Actions**

We have just transferred case recording to a case management system which will enable more detailed reporting and data analytics capability to understand the trends in case activity.

Joining the Orbis partnership will also enable us to share practice and case management with other HR professionals to explore any improvements. However the trend of high cases is reflective of the culture and the focus on performance management. (Head of HROD, March 2018)

<b>Grievance casework - any support under formal Grievance Procedure per 1,000 fte [Corporate]</b>	<b>No.</b>	<b>6.30</b>	<b>9.20</b>	 <b>Improving</b>
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**Position**

The indicator applies to numbers of cases of grievance, including bullying and harassment per 1,000 employees. The council process is to investigate complaints of bullying and harassment via the disciplinary procedure but for the purpose of effective comparison with the benchmark, we include the figures here.

**Commentary**


There has been a decrease in the figures from last year. This change coincides with a change to the grievance procedure during this reporting period i.e June 16. The change requires more detail to be submitted on the nature of the grievance and sought resolution and evidence that the employee has raised the concern with an appropriate manager first. The downwards trend suggests this change has enabled earlier resolution prior to formal process but we will continue to monitor this.

**Action**

We are introducing a workplace mediation approach to support successful conflict resolution and have just completed training 12 employees as mediators as well as holding awareness sessions on the benefits of mediation with HR, union and workers forums.

We hope to see a further decrease in this indicator through more positive early resolution without the need for formal intervention as we monitor our case activity through the year. (Head of HROD, Mar 18)

**2016-17 Health & Adult Social Care**

<b>Permanent admissions of younger adults (18-64) to residential and nursing care homes per 100,000 population [Corporate]</b>	<b>No.</b>	<b>10.00</b>	<b>14.80</b>	 <b>Improving</b>
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**Position:**

2016/17 14.80 (29 younger adults admitted to long term residential care)

2015/16 PI figure 16.29 (31 younger adults admitted to long term residential care)

2014/15 PI figure 10.00 (19 younger adults admitted to long term residential care)

PI is expressed per 100,000 population. 18-64 Population 195,952

For context, as of 31st March 2016 in total there were 273 people aged 18-64 placed by the council in long term residential or nursing accommodation.

2016/17 Target is 10 per 100,000 population (19 admissions) which was the result from 2014/15.

The comparative result for permanent admissions of younger adults in all England during 2016/17 was 13.3

Demographic breakdown for 29 younger adults:

Age Groups: 6 clients are aged 18-30 (21.5%), 6 clients are aged 31-50 (21.5%) and 17 clients are aged 51-64 (57%)

Gender: 11 Female 18 Male

Primary Support Reasons: 12 Learning Disability, 9 Mental Health, 5 Memory and Cognition, 3 Physical Support for Personal Care

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary:

The number of younger adults permanently admitted to residential accommodation increased from 19 in 2014/15 to 31 in 2015/16. There were 29 younger adults admitted between April 2016 and March 2017. The demographics of Brighton are different to the national picture with increasing numbers of younger people presenting with complex needs even so the numbers being admitted to longer term care continue to be small.

Those that are considered for permanent admission to residential and nursing care homes present cases that are increasingly complex and with more acute challenges.

To help to address this challenge we are providing more support in the community for people with complex needs through integrated working and reablement activity.


Data provided is based on social care funded admissions to residential care, as it has been historically. The data sources for Adult Social Care Outcome Framework (ASCOF) indicator 2A 'Permanent admission to residential and nursing residential homes' have been updated to reflect sequels recorded by practitioners regarding intention to admit an individual to long term care, rather than service agreements which count funded contracts. As ASCOF data sources are relatively new there are considerable data quality issues. In order to support real terms comparison of performance over time we are continuing to provide data on funded admissions.

Actions

1. Joint working of the Integrated Primary Care Teams, aligning social work staff with GP Clusters, and provision of Short Term Services to maximise independence and reduce number of admissions to residential care. We continue to prioritise this development as part of our Assessment Service Redesign programme which will become linked to the development of the Brighton & Hove Caring Together initiative as this moves forward. The continued collaboration of health and social care services will enable us to create more effective preventative services, early intervention and sources of support that seek to challenge the reliance on formal social care services and promote an asset based approach drawing in resources from wider communities and partner organisations.

2. The development of the new reviewing framework will enable staff to respond to service reviews in a more proportionate way and triage those who require prioritisation. The aim of this is to create a more manageable way of carrying out reviews, enables us to harness the activity carried out by partners, providers and clients, and will reduce the likelihood of emergency reviews which may lead to increased care / emergency placements. This was piloted in Q3 2016/17 and will be rolled out fully by September 2017.

Assistant Director Health and Adult Social Care

<b>Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate]</b>	<b>No.</b>	<b>748.52</b>	<b>717.01</b>	 <b>Improving</b>
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Position:

2016/17 PI Value 717.01 (273 new admissions for over 65s)

2015/16 PI Value 793.16 (295 new admissions of older adults (65+) to residential/nursing care settings within the year)

PI is expressed per 100,000 population. 65+ Population is 38,075

Equates to

The annual target is 748.52. This equates to 285 admissions.

For context, as of 31st March 2016 in total there were 906 people aged 65 and over placed by the council in long term residential or nursing accommodation.

BHCC 2014/15 performance was 803.91 which represents 299 residential admissions during 2014/15, up from 269 residential admissions during 2013/14. The Better Care target was for 237 admissions in year.

The comparative result for permanent admissions of older adults in all England during 2014/15 was 696.4

Demographic breakdown:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
165 Female (60%), 108 Male (40%) Agebands: 42 admissions 65-74 year olds (15.4%), 77 admissions 75-84 year olds (28.2%), 154 admissions for 85+ year olds (56.4%)				

**Commentary:**

The number of older adults permanently admitted to residential accommodation remained fairly static from 2014/15 (299 admissions) to 2015/16 (295 admissions) but remained well above the challenging target set through the Better Care Programme. There were 273 older adults admitted in 2016/17. This is a significant decrease from the 2015/16 figure of 295 and shows a positive trend of reducing admissions.

Those that are considered for permanent admission to residential and nursing care homes present cases that are increasingly complex and with more acute challenges.

To help to address this challenge we are providing more support in the community for people with complex needs through integrated working and reablement activity; this is helping to reduce the need to admit people to long term residential care.


Data provided is based on social care funded admissions to residential care, as it has been historically. The data sources for Adult Social Care Outcome Framework (ASCOF) indicator 2A 'Permanent admission to residential and nursing residential homes' have been updated to reflect sequels recorded by practitioners regarding intention to admit an individual to long term care, rather than service agreements which count funded contracts. As ASCOF data sources are relatively new there are considerable data quality issues. In order to support real terms comparison of performance over time we are continuing to provide data on funded admissions.

Due to increasing complexity of need, the costs of enabling people to live in the community can now sometimes exceed the costs of meeting needs in a residential setting. Each case is individually scrutinised to ensure value for money.

**Actions:**

1. Joint working of the Integrated Primary Care Team, Integrated Hospital Discharge and Home First initiatives, and provision of Short Term Services to maximise independence and reduce number of admissions to residential care. We continue to prioritise this development as part of our Assessment Service Redesign programme which will become linked to the development of the Brighton & Hove Caring Together initiative as this moves forward. The continued collaboration of health and social care services will enable us to create more effective preventative services and sources of support that seek to challenge the reliance on formal social care services and promote an asset based approach drawing in resources from wider communities and partner organisations.
2. The roll out of the Discharge to Assess programme and Home First will enable more effective discharge from inpatient care and ensure that people are given the optimum opportunity to rehabilitate and stabilise – essentially reducing the need for intensive care services / residential or nursing care. This programme continues to be rolled out with the aim of making discharge home the default position.
3. Increased capacity in extra care housing – the new development of Brookmead will provide extra care housing support to people with dementia, providing a potential alternative / delayed admission to residential care. Due to open in Summer 2017
4. The development of the new reviewing framework will enable staff to respond to service reviews in a more proportionate way and triage those who require prioritisation. The aim of this is to create a more manageable way of carrying out reviews, enables us to harness the activity carried out by partners, providers and clients, and will reduce the likelihood of emergency reviews which may lead to increased care / emergency placements. This was piloted in Q3 2016/17 and will be rolled out fully by September 2017.

Assistant Director Health & Adult Social Care

<b>% Social care clients receiving Self Directed Support [Corporate]</b>	<b>%</b>	<b>95.00</b>	<b>95.23</b>	 GREEN
				<b>Improving</b>

Position:

2016/17 SDS Figure 95.23%

2016/17 SDS target was 95%

The figure shown relates to the percentage of clients who are in receipt of Direct Payments or have been through a self-directed Support (SDS) process and had their personal budget calculated. 2236 people have been through a self-directed support process and have a personal budget. 589 people receive support in a way that gives them more choice and control via a Direct Payment.

2015/16 BHCC figure was 87.33%

2015/16 England average 86.90%

Demographic Breakdown of clients on Self Directed Support

Gender: 948 Males (42.4%), 1,288 Females (57.6%)

Age Band: 1,119 clients aged between 18-64 (50.04%), 1,117 clients aged 65 and over (49.96%)

Ethnicity: 2003 clients are White (89.58%), 39 clients are Asian or Asian British (1.74%), 32 clients are Black or Black British (1.42%), 40 clients are Mixed (1.79%), 46 clients are from Other Ethnic Groups (2.06%) and 76 clients are Not Stated (3.40%)

Commentary:

The Care Act requires the implementation of personal budgets and asks the council to strengthen its offer to both our established customers and new ones. The council is expected to speak to our existing customers at every opportunity to give them the real chance to try out this way of receiving and planning their support. Staff will be trained and supported to have a better knowledge and confidence to show to service users how this can be achieved. The provision of personal budgets is scrutinised at all resource panels.

Actions:

1. The council is working with Possibility People, our local user led organisation to both improve information about Self Directed Support as well as streamlining our internal and cross organisation interface. With the help of the local stakeholders group we aim to achieve a real desire to communicate to others and get local buy in, therefore increasing the uptake of direct payments. This work is underway and will remain ongoing.
2. Training for front line managers and staff specifically around self-directed support is presently being delivered This is as a result of the Care Act 2014 and feedback from other training associated with the Act that staff have taken part in. We include an overview of direct payments as part of our 3 day Assessment Pathway training programme, which is mandatory for staff who are carrying out Care Act assessments.
3. We are still in the process of ensuring that all clients in receipt of ongoing formal care have had an updated social care assessment that includes a personal budget. Whilst this is standard practice for all new assessments undertaken following the launch of the Care Act, we are still working through a process of review for those who were assessed prior to April 2015 to ensure these are updated and include details of the personal budget. This work is allocated and is being undertaken currently.

Assistant Director Health & Adult Social Care

**Number of delayed transfers of care attributable to social care per 100,000 population [Corporate]**

**No.**

**3.60**

**4.87**



**Improving**

Position:

4.87 (133 patients delays on snapshot days April 2016-March 2017)

Delayed Transfers of Care from hospital (attributable to Social Care).

PI figure is monthly average of patients delayed from being discharged from hospital on snapshot days expressed per 100,000 population. 18+ population figure is 227451

2015/16 Brighton and Hove PI Figure 5.02 (137 patients delayed on snapshot days in April 2015-March 2016)

2015/16 England average PI figure was 4.7

Nationally the proportion of delays attributable to Social Care increased over 2015/16-

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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32.2% in March 2016, compared to 26.9% in March 2015.

Between April 2016 and March 2017 in Brighton and Hove 28.9% of the total number of patients were delayed on snapshot days (either wholly or partly) for social care reasons. This compares favourably with the national proportion of 44.7% of patients delayed on snapshot days (either wholly or partly) for social care reasons.

#### Commentary:

There were 133 patients delayed between April-March 2017 for social care reasons compared to 137 in the equivalent period last year so the current trend is showing a slight decrease. The proportion of delays from acute settings has increased. In 2015/16 just 15.3% of delays were from acute wards. In 2016/17 30.1% of the 133 patients delayed on snapshot days were from acute wards.

Concerns remain about managing delays from Sussex Partnership Foundation Trust (SPFT) which relate to non -acute Mental Health settings. These account for 45% of patients delayed between on snapshot days in 2016/17 The main issue cited by SPFT is lack of specialist Mental Health care home provision for older people requiring residential/nursing care in order to be discharged from Nevill dementia ward. Whilst this figure remains high there has been a proportional decrease from 2015/16 when delays from SPFT Non acute settings accounted for 67% of the total.

Brighton & Hove have seen significant changes in the care market over the last 2 years, with new providers coming into the market (at rates the local authority cannot afford to purchase) and with smaller providers exiting the market.

We are seeing increased complexity of services users being discharges from hospital – there is a need for whole systems solution to solve issues and to actively work to support care providers CCG and ASC are working on a 'care home programme' and a 'home care programme' where all the issues are brought together in specific action plans.

Care providers requesting more support from clinicians due to the increasing complexity of service users. More integrated commissioning is required across health & social care.

There is more demand from the NHS on the care market at a time when the market as a whole is fragile (in particular home care.)

#### Short term beds

A review of all short term services to support hospital discharge and prevent admission commenced in the beginning of 2017. The aim of this work is to ensure the the city has the right services in place to support timely discharge from hospital and provide reablement and short term services to support admission prevention from the community. This will also include ensuring that there are clearly defined pathways. Currently intermediate care beds are provided at Craven Vale, Knoll House and the Victoria group of homes. The CCG also commission short term additional capacity as needed. The Craven Vale and Knoll House beds are jointly commissioned by BHCC and the CCG and supported by Sussex Community NHS Trust (SCT), the Victoria beds are commissioned by the CCG and supported by SCT.

#### Home Care

The Rapid Home Care Service is now in place supporting people home from hospital as soon as they are medically fit for discharge. This service will ultimately form part of the Short term services pathway which is an outcome of the above review.

In previous years some private home care providers have exited the market, with other providers taking over contract. ASC have now established a new framework contract and has also introduced dynamic purchasing systems as a way to grow and develop this vital market within the City.

The new contract for home care providers has increased fees paid (to include living wage foundation) in the hope that this will help to stabilise the market.

Workforce is the biggest issues affecting all providers, and the need for good registered managers. We continue to hold regular forums with providers and will address topics such as recruitment / retention of staff. There is some concern about the quality of some home care providers at a time of significant changes for them but we continue to work with providers and support where we are able to.

#### Care Homes

We have introduced an increased fee paid from April 17 in the hope that this will stabilise the market.



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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We are seeing some care homes exiting the market due to the shift in the complexity of referrals and the greater need for nursing provision. We are actively working with the market to support market diversification to address this increase in complexity.

Recruitment issues (including nurses) are a major issue across the sector and we are continuing to work closely with providers to support where we can.

**Actions:**

1. A Care Home Market Action plan has been developed with the CCG to respond to market capacity issues and to the requirements of the Care Act. There is a shortage of care home provision for older people with mental health needs. Work continues to support care homes to care for people with dementia and nursing needs and to facilitate market diversification where possible. Ongoing
2. Providers are aware of the needs of the city through the Market Position Statement published by Adult Social Care. This will be refreshed later in 2017 and will be jointly produced and published with the CCG. This is also communicated through regular meetings with the care home sector. When people with dementia require a care home bed, every effort is made to offer a place in the city. If this is not possible due to market capacity, people are offered placements locally in East & West Sussex. Where relevant, Brighton & Hove pay above the set rate for a care home placement. This is underway and will be an ongoing process. Ongoing 2017
3. We are participating in a Senior DTOC review (top 20 clients) involving colleagues in SCFT / BSUH / CCG which is attended by the General Manager for Hospital Social Work services. We regularly participate in Safer events, MADE and ward 'trawls' to enable discharge and problem solve when BSUH is under pressure. We are represented on the A&E delivery board where strategic and operational action plans are developed / monitored to address the local issues and create collaborative solutions. Ongoing from January 2017
4. ASC has worked closely with other partners in Health and the 3rd sector in developing a discharge to Assess approach (Home First). This means that patients are discharged in a timelier manner – reducing LOS in the acute beds. BHCC is working closely with an Independent Home Care Provider- under a Trusted Assessment arrangement- enabling the level of support people receive (home care)- to be flexed/ changed very quickly to meet needs without a social worker being involved in many cases. A social care assessment is then completed – at the right time and following a period of rest and recovery -with the person in their own home. This also reduced demand going forward (in terms of amount support required/ home care hours). Agree with CCG further roll out of Home First A+E Delivery Board July 2017

Head of Commissioning / Assistant Director of Health & Social Care

<b>% of safeguarding audits that demonstrate they have met agreed practice standards (Adult Safeguarding) [Corporate]</b>	<b>%</b>	<b>95.00</b>	<b>86.60</b>	
				<b>Declining</b>

**Position:**

This indicator measures delivery of the broad expectations for Social Workers undertaking statutory safeguarding duties (on behalf of Brighton & Hove City Council's Adults Assessment Service) against five practice standards. The 5 standards provide a benchmark for social workers who undertake statutory enquiries under Section 42 of the Care Act 2014.

Data for this indicator is lagged as the audits take place after the quarter has finished.

The data shown here is for April 16 - end March 17. 60 audits were completed, as per requirements. 8 of these did not meet Practice Standards. Therefore as at year-end 86.6% of cases met practice standards. This currently shows a declining picture. During the whole period of 2015/16 there were 4 cases which failed to meet Practice Standards, yet during each quarter of this period there have been 2 cases audited which have not met Practice Standards.

During 2015/16 60 audits were completed (15 per quarter). During the period of April 15 to end March 16 4 cases did not meet Practice Standards. Therefore 93% of cases audited throughout the year met Practice Standards.

The outcome of all audits is discussed at Audit Moderation Panel, attended by the Assistant Director HASC, General Managers from the assessment service and the Principal Social Worker, and is chaired

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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by the Head of Safeguarding. This group ensures the consistency of audit, and agrees the actions to be taken following the audit outcomes.

At the Audit Moderation Panel meeting for Q2 audits, held Nov 2016, it was discussed as to what factors are causing an increased number of audits to be deemed as not meeting Practice Standards, compared to 2015/16. It was noted that due to the introduction of the Assessment Supervision Policy, and roll out of training for all staff who supervise practice, the Moderation Panel had agreed from April 2016 all cases where supervision has not been recorded will be noted as not meeting Practice Standards. This is initially having an impact on the number of cases not meeting Practice Standards, but will result in improved practice and standards, as sends a clear message as to expected standards. It was noted in Q4 that there has been a significant improvement in the quality of supervision and oversight of safeguarding cases.

In all cases where standards are not being met there is an action plan put in place for the individual workers, and other wider training and key messages agreed to continue to work towards improved practice.

The Practice Standards are set locally, and are not a National requirement, and are used to aid the audit process, and ensure there are clear standards to be met for safeguarding practice. This is a local indicator and no comparator data is available.

The numbers of cases that are audited will be 15 per quarter (60 for full year) so small numbers not meeting expectations will cause the % achieved to drop significantly.

Commentary;

In April 2015 the Care Act came into force. This changed the statutory Duties for adult safeguarding, and required new procedures, new documentation, and training to be rolled out to all staff early 2015/16. The audit has also being revised to meet these changed expectations. Last year the target was 75%, based on the prediction that the first quarters may show some cases not meeting the requirement, but that as training and learning is disseminated to staff this will improve as the year progresses. For 16/17 the target has been increased to 95%.

The outcome of all audits is discussed at Audit Moderation Panel, attended by the Assistant Director HASC, General Managers from the assessment service and the Principal Social Worker, and is chaired by the Head of Safeguarding. This group ensures the consistency of audit, and agrees the actions to be taken following the audit outcomes.

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In all cases where standards are not being met there is an action plan put in place for the individual workers, and other wider training and key messages agreed to continue to work towards improved practice.

The practice standards inform and guide practice for Social Workers undertaking statutory safeguarding duties and they must be demonstrated retrospectively through case file audit. Where one or more standard is not demonstrated, the enquiry will be considered to have fallen below the threshold of acceptable practice. They are:


- Standard 1: The Social Worker promoted and acted upon a person centred and outcome led safeguarding process with the individual, their family and their representative
- Standard 2: The Social Worker assessed and documented a clear and proportionate narrative of risk, opportunity and resolution
- Standard 3: The Social Worker engaged with stakeholders and partner organisations appropriately to enable the individual to manage their safety and to prevent future harm
- Standard 4: The Social Worker engaged with stakeholders and partner organisations appropriately to enable others to manage their safety or to prevent future harm

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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• Standard 5: The Social Worker received and engaged in supervision learning from this process is being collated, for report to the Directorate Manage Team and Assessment Team managers. Staff who completed individual cases which have been audited have received direct feedback with the aim of building on the good results so far.

**Actions:**

1. Report from Q4 audit to be completed and reported to the Quality Assurance sub Group of the Safeguarding Adults Board (June 2017, Practice Manager, Professional Standards Safeguarding & Quality Team)

<b>Telecare - % of support plans that have Telecare as a component [Corporate]</b>	<b>%</b>	<b>60.00</b>	<b>59.56</b>	 <b>Improving</b>
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**Position:**

The indicator as to whether or not Telecare is in place is based on historical information on Social Care records, activities completed by the Living Well team and new information provided by the Carelink service. In this reporting year we introduced a new Telecare classification which is immediately visible on the persons social care record and is added as part of the assessment/review process.

- Year End 15-16 Qtrs. 1-4 53%
- Quarter 1 16-17: Rolling year: July 15-June 16: 52%
- Quarter 2 16-17: Rolling year Oct 15-Sept 16: 54.9%
- Quarter 3 16-17: Rolling year Jan 16-Dec 16: 57%
- Quarter 4 16-17: Rolling year April 2016-March 2017: 59.5%

Of the 3202 people with community based services & care plans in the period April 16-March 2017, 1907 have had the provision of Telecare captured on their record.

This equates to 59.5% of people with current Community Based services identified as having Telecare/Carelink in place.

**Demographic Profile:**

Of the 1907 people who have had provision of telecare captured in their record the following demographic profile applies:

Gender: 1252 are female and 655 are male.

Age band: 479 people are aged 18-64, 265 are aged 65-74, 406 are 75-84 and 757 are aged over 85.

Ethnicity: Asian/Asian British: 21, Black / African / Caribbean / Black British: 16, Information Not Yet Obtained: 67, Mixed / multiple ethnic groups: 25, Other ethnic group: 21, White British: 1688, White Irish: 30, White Other : 39.

**Commentary:**

Performance for this indicator is affected by a number of key pressures locally such as issues in the hospital affecting number of referrals to the Living Well service from the acute sector. The Living Well service has devised a number of actions to strengthen links with the hospital and promote the service. The continued improvement in performance throughout the year reflects the continued recognition of telecare as a key part of care and support. Living Well referrals are at a high level with positive links now embedded with the access point and the Home first (Discharge 2 Assess) process. We have continued to develop recording for the indicator and have explored more efficient methods to cross reference data captured on the 2 separate data bases, Carefirst (Adult Social Care) and Jontek (Carelink). A process to match and update records has been agreed with support from admin teams, the resulting Improved data matching between both systems has therefore added more confidence in the result.'

The better care funded initiative 'Telecare: Living Well' started 13 July 2015. This initiative provides Telecare support and other personalised preventative services to help reduce, prevent or delay the need for care and support. Throughout 16-17 we continued to see an increase in performance as a

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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result of this initiative and the additional recording of Living Well Care Managers .


We continue to ensure that we are capturing telecare provision at all stages of the assessment process including authorisation of funding. Our data sources have increased and this in turn has improved the robustness of the indicator. We have also revised the denominator cohort to ensure it accurately represents people receiving services in the community who would be eligible for Telecare and have a care plan.

In 2012 a dedicated project was initiated to raise the awareness of the benefits of Telecare and to embed Telecare as a support tool into social care and health practice . Ongoing project work has included regular staff training sessions, delivery of an increased range of Telecare solutions and awareness raising of the benefits of Telecare to community groups through presentations , awareness talks and marketing. Relationship building with the community and voluntary sector has also been an important aspect of the project.

Overall Performance demonstrates that Telecare has become an integral part of social care provision . Ensuring Telecare is delivered to the highest standards by achieving on going accreditation from the Telecare services association has been completed- we passed our audit and received accreditation in September 2016, there were no improvement notices. (Project Manager, Assessment Unit).

Actions:

- 1) Ensure the Telecare project (Telecare:Living Well) continues to deliver against its commissioned outcomes. This provides early help to people who are struggling with aspects of daily living. This project supports both Value for Money and Better Care Fund programmes and provides a preventative service and wellbeing support to local residents. (Project Manager, Assessment Unit-ongoing).
- 2) Ensure on going promotion (and learning & development) of Telecare is delivered to health and social care professionals and members of the community. Project Manager, Assessment Unit-ongoing.
- 3) Ensure the latest technological solutions are used to support independent living and to minimise risks. Project Manager, Assessment Unit-ongoing
- 4) Continue to ensure that Telecare is considered, and evidenced, at all stages of the assessment process. Performance Improvement Managers, Assessment Unit-ongoing.
- 5) Liaise with system providers at Carelink to establish process to ensure the cohort of service users is accurately reflected on the separate Adult Social care database. Performance Improvement Managers, Assessment Unit-commence January 2017, ongoing.

<b>% of detentions under Section 136 of the Mental Health Act in police cells as Places of Safety [Corporate]</b>	<b>%</b>	<b>16.10</b>	<b>9.60</b>	 <b>Improving</b>
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Position:

Historically Section 136 Mental Health Act (MHA) detentions in B&H that result in the detainee ending up in a police cell rather than a suitable hospital were significantly higher than the national average. The UK average: 75% of Sec 136 detainees go to a suitable hospital and 25% go to a police cell. In Sussex (including B&H) it differed with approximately 25% going to a suitable hospital and 75% going to a police cell.

In 2015/16 use of Police custody was 15.3%:

- Millview – 203
- Police Custody – 31

As partnership working has improved between B&H police and the Sussex Partnership Trust we saw a continued increase in MHA detainees going to a suitable hospital , which included countywide facilities if Millview was unavailable to prevent custody being used.

In 2016/17 use of Police custody for informal admission or section decreased again to 9.6%:

- Millview – 125
- Police Custody – 12

Actions:

- 1) Continued partnership working between police / CCG/ Millview/ MHRRS (Sussex Police, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Number of drug related deaths</b> [Corporate]	No.	30.00	N/A	

Drug Related Deaths are reported on annually. There are two data sources pertinent to this indicator one derived from the Office of National Statistics (ONS) and the other from a review of the Coroner's Records. ONS have reported for 2014 when the were 19 drug related deaths and 2015 when the were 17. Data for 2016 is pending. Currently available data from ONS indicates that deaths are stable. This is a odds with nationally reported data for those years which showed the highest number of drug related deaths ever recorded. Data from the Coroner's records indicated a higher number of deaths in 2015 (30) when compared with ONS. Provisional Coroners data for 2016 indicates 45 possible deaths. Deaths associated with Heroin and Cocaine appear to have contributed to this increase.

<b>Number of alcohol-related hospital admissions per 100,000 population</b> [Corporate]	No.	707.87	611.28	
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Position:

This is the September 2016 result and target which is the latest available at present.

We are unable to update the alcohol admissions at present until our link through to hospital activity data is put in place by NHS Digital.

When year end comparator data is available we will be able to report full year performance but currently regular tracking and reporting of performance is not available.

<b>Under 18 conception rate per 1,000 women aged 15-17</b> [Corporate]	No.	26.10	25.20	 GREEN
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**Improving**

Position:

This Performance Indicator measures the number of under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months. This data is lagged and the latest data available relates to the twelve months ending March 2016.

The latest rate is 25.2 calculated as a rolling average and shows a 10.6% reduction compared with 2014. It should be noted that the Q4 figure was considerably lower than data for previous quarters (a rate of 18 per 1,000) and is marked as having 'low reliability' by ONS. So whilst being cautious, the end of year rolling average is just below the 2016/17 target of 26.1.

The 10.6% reduction seen locally since 2014 compares with a 9.0% reduction in the South East, and an 8.8% reduction in England. Whilst there has been a 47.6% reduction locally in the under 18 conception rate since 1998, this is lower than the reduction seen in the South East (54.8%) and England (55.4%) in the same period.

There were 100 conceptions to under 18s in Brighton and Hove in 2015, compared with 114 in 2014, and 187 in 1998.

Commentary:

Whilst the annual data shows a reduction in the number and rate of teenage conceptions which is slightly ahead of both the South East and England averages it is largely affected by Q4 data which has been marked as 'low reliability'. In terms of termination of pregnancy, this data shows that 61% of conceptions led to an abortion in 2015, which is an increase from 54.4% in 2014.


One of the key priorities to reduce conception rates, is easy access to young people sexual health and contraception services, and whilst the new Sexual Health and Contraception (SHAC) Service is fully operational there has been a lag in ensuring there is a single up to date website that is promoted amongst young people to signposted to local services.

Actions:



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1. To increase awareness of Brighton & Hove Sexual Health and Contraception Service (SHAC) through the development and implementation of a social media campaign created by young people called 'No Worries' and measure the impact on service uptake. (Public Health Children, Young People and Schools Commissioner to measure SHAC activity during Q1 to Q3 2017).				
2. The PH Community Nursing contract has started its mobilisation phase and includes new health drop-ins for 16 - 19 which will increase access to sexual health information, support and condoms, pregnancy testing/ chlamydia testing. (Public Health Children, Young People and Schools Commissioner to monitor monthly for six month, to September 2017).				
3. Agreement is now in place to redesign with Families, Children and Schools an integrated adolescent health offer which will include re-commissioning from community and voluntary sector and provide a joined up response to sexual health, teenage pregnancy and substance misuse early identification, prevention and interventions. (Public Health Children, Young People started redesign process and implementing the procurement process by July 2017).				

## 2016-17 Neighbourhoods Communities & Housing

<b>% of residents feeling safe after dark in local areas (City Tracker)</b> [Corporate]	%	<b>79.00</b>	<b>78.80</b>	 AMBER <b>Improving</b>
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### Position:

78.8% of residents reported that they feel safe after dark in local areas. The target for 2016/17 of 79% has been set at the level of the national average obtained by the LGA (incl. don't knows).

The data in the 2016 City Tracker survey was collected in Sep/Oct 2016 and became available in Feb 2017. 78.8% of respondents said that they felt very or fairly safe in their local area after dark, marginally below the target, but a slight improvement of the result achieved in the 2015 survey.

Brighton & Hove residents are just as likely to feel safe in their local area after dark as UK residents overall (79%). Some groups report feeling safer than others:

\* Women are less likely to feel safe in their local area after dark than men (71% compared with 87%).

\* People in the age group 35-54 are the most likely to feel safe in their local area after dark (90%) and over 65s the least safe (68%) .

\* People with a health problem or disability are more likely to feel unsafe in their local area after dark. 60% of those with a health problem or disability felt safe compared with 82% of others.


### Commentary:

This is a slight improvement on previously but the change is negligible and still slightly below the arbitrary target.

It should be noted that perceived levels of safety are impacted upon by events not in the local area or in the city that are reported in the media or on social media.

### Actions:

1. Work with LATs, Community Forums and Neighbourhood Watch to identify, befriend and support vulnerable people in neighbourhoods. (Sep 17 Head of Community Safety)

<b>% of residents feeling safe in the daytime in local areas (City Tracker)</b> [Corporate]	%	<b>97.00</b>	<b>96.80</b>	 AMBER <b>Improving</b>
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### Position:

The target for 2016/17 of 97% has been set at slightly higher than the level of the national average obtained by the LGA (94%) and the same level achieved from the 2015 City Tracker survey (incl. don't knows). The data in the 2016 survey was collected in Sep/Oct 2016 and became available in Feb 2017.

96.8% of respondents to the City Tracker 2016 survey said that they felt very or fairly safe in their local area during the day marginally short of the target, and at about the same level achieved in the 2015

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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survey (96.7%). Brighton & Hove residents are just as likely to feel safe in their local area during the day time as UK residents overall (95%).

**Commentary:**

While a majority of respondents felt safe of very safe in their local area during the day, there were small differences observable between some groups:


\* with long term health problem or disability 92% compared with 98% without

\* those living in council housing felt slightly less safe (93%) than those in other forms of housing (96% or over)

It should be noted that perceived levels of safety are impacted upon by events not in the local area or in the city that are reported in the media or on social media.

**Actions:**

1. Work with LATs, Community Forums and Neighbourhood Watch to identify, befriend and support vulnerable people in neighbourhoods. (Sep 17 Head of Community Safety)

<b>Number of violent crimes with injury [Corporate]</b>	<b>No.</b>	<b>2,316.00</b>	<b>2,907.00</b>	 RED
				<b>Declining</b>

**Position**

In 2016/17 there were 2,907 crimes of violence with injury, an increase of 9% on 2015/16.

The target for 2016/17 was set at the average per 1,000 residents for the 'most similar Community Safety Partnership' group of 15 partnerships. This equates to a decrease of 12.0% compared with the outturn for 2015/16. The amber target was set at a 7.3% increase which was determined by a straight line projection from a 12 month rolling average over the last six months of 2015/16.

Compared with our benchmarked group of 15 Community Safety Partnerships in the first eleven months of 2016/17, Brighton & Hove's performance ranks below average with a rate of 9.2 injury violence crimes per 1,000 compared with 8.3 for the group.

According to A&E statistics, there were 1,572 attendances at A&E related to assaults in 2016/17, compared with 1,470 last year, a 7% increase.


**Commentary:**

Data recording issues, which have made the interpretation of police recorded violent crime data difficult, will have a reduced effect on the statistics over time but are still present at the moment. Further analysis of violent crime by the police reveals that there is no apparent increase in the prevalence of violent crime. From an operational perspective officers are reporting increases in DVSV and public place violent crime.

**Actions:**

1. It has been agreed that this will be removed as a corporate priority. (Jul17 Head of Community Safety)

2. Plans are already in place to revise working in relation to domestic and sexual violence. (Jul17 Head of Community Safety)

<b>Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly) [Corporate]</b>	<b>No.</b>	<b>36.00</b>	<b>46.20</b>	 RED
				<b>Declining</b>

**Position:**

The average level Nitrogen Dioxide (NO2) measured at Lewes Road as a 12 month rolling mean up to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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31st December 2016 is 46.2µg/m<sup>3</sup> (micrograms per cubic metre). 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.

The target of 36µg/m<sup>3</sup> is 90% of the 40µg/m<sup>3</sup> 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 40µg/m<sup>3</sup> for over a year.

The level of 46.2µg/m<sup>3</sup> demonstrates a slight increase compared to the last reporting period where it was 44.3µg/m<sup>3</sup>. In comparison higher concentrations of nitrogen dioxide were recorded during 2014.

**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 none compliance of air quality legislation most especially the 40 µg/m<sup>3</sup> 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 minibuses 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 will include retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. The 23 buses are 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 NO<sub>2</sub> 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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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)				

<b>Nitrogen Dioxide levels in Brighton and Hove (<math>\mu\text{g}/\text{m}^3</math> - micrograms per cubic meter): North Street (quarterly) [Corporate]</b>	<b>No.</b>	<b>36.00</b>	<b>47.10</b>	 RED	<b>Improving</b>
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Position:

The average level Nitrogen Dioxide ( $\text{NO}_2$ ) 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). This is the latest data available. There is always a time lag obtaining these results from 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.

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.

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 none compliance of air quality legislation most especially the  $40\mu\text{g}/\text{m}^3$  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


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targets reductions of emissions of oxides of nitrogen This work will include retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. The 23 buses are 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)

<b>% of people aged 18+ who smoke [Corporate]</b>	<b>%</b>	<b>18.00</b>	<b>20.90</b>	 <b>AMBER</b>
				<b>Improving</b>

**Position:**

Smoking prevalence of adults in Brighton and Hove recorded in 2015\* is 20.9%. This is a 4% reduction since 2012 (24.9%), although confidence levels indicate the decrease is not significant. In 2015 Brighton & Hove had a higher smoking prevalence than the average for England (16.9%) and the South East (15.9%).

Smoking prevalence in routine and manual workers is significantly higher (34.2%) than England (26.5%) and South East (26.2%) averages.

In 2015/16, 6.3% of women smoked at time of delivery. This is well below the England (10.6%) and South East (9.7%) average.

Compared to our nearest CIPFA statistical neighbours Brighton & Hove (20.9%) has the second highest smoking prevalence after Medway (22.3%).

Most wards across Brighton and Hove have smoking rates similar to or higher than the England average with the exception of Withdean and Hove Park which are lower. Wards such as Moulsecombe and Bevendean, East Brighton and Queens Park have the highest smoking prevalence averaging 30.3% - 34.8%.

The proportion of successful quitters appears to be falling, average for 2014-15, 66%, 2015-16, 64% and for the first two quarters of 2016-17, 45.3%. In quarter two 2016-17 the city's proportion of quitters (43%) fell below that of the South East (55%) and England (50%).



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The average number of people accessing smoking cessation services appears to be falling. 2014-15 average of 544, 2015-16 average of 527 and for the first three quarters of 2016-17 an average of 415. When comparing our CIPFA statistical neighbours, in 2015/16, Brighton and Hove had 2107 people access services compared to Coventry which had the highest number of people accessing services (4107) and York which had the lowest (644).

Higher rate of deaths are linked to smoking in the city with an estimated 370 deaths per year for the period 2012-2014 when compared to the national average for England (275).

Annual costs of £83.5 million per year to society; £37.5m smoking breaks, £17.7m lost productivity from early deaths, £7.7m sick days; £11.1m smoking related diseases NHS; £7.4m smoking related social care, £2m smoking related fires and 36 tonnes of waste annually, 8 tonnes of which are picked up from our streets by Council every year.

There is a strong link between cigarette smoking and socio-economic group. Smoking has been identified as the single biggest cause of inequality in death rates between rich and poor in the UK. Smoking accounts for over half of the difference in risk of premature death between social classes. Death rates from tobacco are two to three times higher among disadvantaged social groups than among the better off.

Long-term smokers bear the heaviest burden of death and disease related to their smoking. Long-term smokers are disproportionately drawn from lower socio-economic groups. People in poorer social groups who smoke, start smoking at an earlier age: of those in managerial and professional households about one third start smoking before age 16 compared with almost half of those in routine and manual household.

\* Please note: In 2015 the ONS included data from the annual population survey providing a larger sample size and greater precision when it comes to estimating the proportion of the population who currently smoke.

#### Commentary:

Tobacco remains one of the most significant public health challenges in England today killing 200 smokers a day. In Brighton and Hove at least 1 person dies every day from a smoking attributable disease.

Nationally and locally smoking prevalence is declining. However, there are some groups where smoking rates are unchanged including those with mental health conditions. People with mental health conditions die on average 10-20 years earlier than others. On 8 March 2017 Brighton and Hove mental health trusts and community mental health services went smoke free. Public Health has been working with the trust to establish a pathway into community stop smoking services for discharged patients that start a quit attempt in hospital.

Brighton and Hove stop smoking services are helping the lower socio-economic groups. While access to services is down, in 2015/16, the largest socio-economic group who accessed smoking cessation services in the city were drawn from the routine and manual occupations group. In 2016/17, the percentage of smokers from the routine and manual occupation group (15%) was similar to the intermediate occupation group (15%). However, new evidence also suggests that smoking is more common in those earning less than £10,000 per annum in addition to those looking for work. Based on the data for services up to quarter three, 44% accessing the service in 2016/17 included people unemployed for over 1 year, retired, unpaid carers, sick/disabled and unable to work. These figures could be underestimated as 186 smokers that accessed the service have no occupation status code. E-cigarettes have risen in popularity and are now the preferred choice for many smokers to help them stop smoking. There are concerns about the long term use of e-cigarettes and if they could renormalize smoking. There are also concerns that e-cigarettes may act as a gateway to smoking in young people. There is currently no evidence supporting these concerns and evidence from Public Health England suggests e-cigarettes may be 95% safer than smoking tobacco.

Brighton and Hove stop smoking services are now branded 'e-cig friendly' and training and education resources on the role of e-cigarettes in stop smoking services has been rolled out across providers. As an 'e-cig friendly' service providers can support people who want to quit using an e-cigarette and who may benefit from making the switch to a less harmful alternative. However, e-cigarettes are not currently licenced with the Medicines and Healthcare Products Regulatory Agency (MHRA) and

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therefore not funded by local stop smoking services.

Public Health England (PHE) national campaigns such as Stoptober, No Smoking Day and Health Harms have been more targeted with messages primarily delivered organically through social media as a result of reductions to PHE funding. Public Health England evidence suggests nationally a lot of people joined in Stoptober however in 2016 the focus was not on signups to register for Stoptober but rather to just join in. In Brighton and Hove we supported the campaign with a press release of a local woman who quit smoking through the domiciliary (home based) service, paid advertising on social media targeting people in the community that we understand to have high smoking prevalence. The Council supported the campaign and other workplaces were encouraged to get involved including our partners at the Royal Sussex County Hospital and Fire Services. There was no significant spike in access to services as a result of Stoptober activity.

In October 2016 our partners in the CCG awarded Council £90,000 per annum over the next three years to enhance stop smoking services. We've invested in the Council's health trainer team and all health trainers are now trained as Level 2 smoking cessation advisors and additional dedicated resources provided to deliver specialist outreach in the community. We've launched a local three year campaign, Stop Smoking Start Living and working with our partners and health engagement organisations in the city to develop targeted communications to tackle health inequalities. In addition we are extending smoke free environments scoping out the voluntary scheme to increase smoke free outdoor dining areas across the city and making school gates smoke free.

The new Public Health Tobacco Control & Projects Commissioner started in May 2016 and established the Tobacco Control Alliance that met for the first time in September 2016 to ratify the city-wide tobacco control action plan. The plan has four domains; helping communities to stop smoking, maintaining and promoting smoke free environments, tackling cheap and illicit tobacco, prevent uptake of smoking and smoking cessation in young people. The actions within the plan will support reducing smoking prevalence in the city to 18% by 2019.

In 2016/17 a new locally commissioned services agreement was issued for a period of three years. The commissioned stop smoking services for adults include 33 GPs, 45 pharmacies, and an in-house hospital stop smoking service for inpatients and outpatients.

The quality of reporting smoking cessation activity from GP and pharmacy providers has been a challenge the last 12 months due to new systems introduced to reduce administration and improve auditability. We'll continue to work with providers to improve the quality of the reporting. The poor quality and general lack of reporting from providers could be one of the reasons for the sharp drop in smoking cessation activity and quit rates.


#### Actions:

1. Target illegal tobacco use by participating in regional research into the attitudes and behaviours of residents, retailers and key stakeholders regarding illegal tobacco (Joint Acting Head of Regulatory Services (Trading Standards and Licensing), March 2018)
2. Increasing smoke free environments in outdoor dining areas in restaurants (Environmental Health Manager, March 2020)
3. Establishing a working group to develop a needs assessment on Shisha and other niche tobacco products (Environmental Health Manager March 2018).
4. Review and procurement of hospital smoking cessation contract (Public Health Tobacco Control and Projects Commissioner, October 2017)
5. Deliver targeted communications via the Stop Smoking Start Living campaign to encourage sign up to local stop smoking services from groups in the community that suffer health inequalities as a result of smoking (Public Health Tobacco Control and Projects Commissioner, March 2018)
6. Evaluate local stop smoking services to improve quit rates, reporting and implement evidence-based initiatives to engage with target groups including:
  - Routine and manual workers
  - BME communities
  - Lesbian, gay, bisexual and transgender
  - Unemployed and looking for work, unable to work due or caring for home and family
  - People with mental health conditions
  - Young people 18-25

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• Long Term Conditions and COPD/ Pulmonary Disease (Public Health Tobacco Control and Projects Commissioner, March 2018)

7. Develop a harm reduction approach for the health trainer team (Public Health Tobacco Control and Projects Commissioner/Health Trainer Manager, June 2017)

<b>% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) [Corporate]</b>	%	<b>76.00</b>	<b>71.20</b>	 AMBER <b>Improving</b>
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**Position:**

Seven in ten residents (71%) feel they belong to their immediate neighbourhood. This is similar to 2015 (70%) and the national average (71%).

Nearly three quarters (74%) of residents that own their home, either outright or on a mortgage, feel very or fairly strongly that they belong to their neighbourhood compared to only 63% of all other tenure.

Residents with a health problem or disability that affects them a lot (54%) or a little (64%) are least likely to say that they feel very or fairly strongly belong to their immediate neighbourhood. Those aged 25-34 (62%) and 55-64 (69%) are less likely to say they feel very or fairly strongly belong to their immediate neighbourhood. This compares to 76% of all other age groups.

The target shown was based on a 5% improvement from 2014.


**Commentary:**

Whilst 5% below the target the city is on par with the national average and previous performance. The communities, equality and third sector team has continued to provide grants to community and voluntary groups to carry out activities in their neighbourhood and communities to promote cohesion and the sense of belonging. The team has also continued to enable community development activity in priority neighbourhoods in the city and also directly supported local action teams.

The budget for community grants, community development and third sector infrastructure support has been reduced therefore the amount of grant available has reduced, and the amount of community development and infrastructure support has been reduced. A key risk is that at a time when other service delivery is reducing, i.e. scale of open access youth work, the funding and capacity to enable voluntary activity in communities is also reducing, and thus unable to counter any of the impact.

**Actions:**

1. A community co-ordinator has been recruited. The post will be managed within Community Safety and is focused on increasing building community resilience and increasing community cohesion in the city which should have an impact on this priority. It is Home Office funded for 12 months. (Head of Community Safety, March '18)
2. A neighbourhood co-ordinator post is being created to increase co-ordination of public services at neighbourhood level. This will be done in conjunction with the community development support happening in 13 more deprived neighbourhoods across the city which is bringing residents together to take action on local issues and ambitions. (Head of Libraries, March '18).
3. Officers in the communities, equality and third sector team continue to support Local Action Teams - community led groups to take action on improving their areas. (Head of Community Safety, March '18).
4. Officers in the council, elected members and workers in the community and voluntary sector are promoting the council's new Communities Fund (annual grant available to community and voluntary sector groups in the city) which has a focus on supporting community activities that building cohesion, improve health and well-being and increase fairness. (Head of Communities, Equality, Third Sector, March '18)

<b>% residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker) [Corporate]</b>	%	<b>91.00</b>	<b>89.00</b>	 AMBER <b>Declining</b>
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

Nine out of ten residents (89%) agree that their local area is a place where people from different backgrounds get on well together. The figure for 2016 is slightly down on the 91% reported in 2015 – the target shown. Brighton & Hove residents report the same score on this measure as the national average (89%).

Commentary:

Performance is slightly down on the target. In light of recent events both nationally and international that influences individuals and communities feelings and perceptions of cohesion it is not unreasonable and it is reassuring that the city is the same as the national average.

In 2016/17 the communities, equality and third sector team continued to provide grants to community and voluntary groups to carry out activities in their neighbourhood and communities supporting activity that promoted understanding and awareness of diversity in the city. The team has also continued to enable community development activity in priority neighbourhoods with a focus on ensuring minority communities are also engaged and also directly supported local action teams to improve their representation and involvement of the different communities in their area.

Actions:

1. A community co-ordinator has been recruited. The post will be managed within Community Safety) and is focused an increasing building community resilience and increasing community cohesion in the city which should have an impact on this priority. It is Home Office funded for 12 months. (Head of Community Safety, March '18)
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3. Officers in the communities, equality and third sector team continue to support Local Action Teams to improve their governance and their impact. (Head of Community Safety, March '18).
4. Officers in the council, elected members and workers in the community and voluntary sector are promoting the council's new Communities Fund (annual grant available to community and voluntary sector groups in the city) which has a focus on supporting community activities that building cohesion, improve health and well-being and increase fairness. (Head of Communities, Equality, Third Sector, March '18)

**Number of affordable homes delivered per year - new build and conversions [Corporate]**

No.

236.00

65.00



**Declining**

Position

As of Q4 2016/17, 65 new affordable homes have been delivered during the 2016/17 financial year. City Plan Part One target to 2019 and to 2030:

The annual target, of 236 affordable homes delivered over the 2016/17 financial year, works towards meeting the City Plan target of 30% of projected new housing supply (from 2015 to 2030) being affordable. This is a city-wide rather than a council-only target, as it relates to the City Plan, with affordable homes delivered through developments by Registered providers (Housing Associations) as well as the council.

Although this target has not been met based on the current projection, the aim remains to increase the number of affordable homes delivered. The City Plan Part One target for 2019 is 655 new units per year with an average of 30% as affordable. This equates to 196 affordable housing units a year.

The projected number of homes at the start of the 2016/17 financial year was 43, and the 'amber' threshold was set at this level to ensure that at least this number of homes would be delivered. The 2016/17 result of 65 is therefore within the 'amber' threshold.

However, the result does represent a decrease compared to the 2015/16 result, when 71 affordable

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homes were delivered. Results for the five preceding financial years were 2011/12 58 units, 2012/13 - 46, 2013/14 - 164, 2014/15 - 244 and 2015/16 - 71 showing the changeable nature of the development market. The projected result for the 2017/18 financial year is 131 properties, with 227 completions projected for 2018/19, and the potential for additional schemes to come into the programme throughout the year. Within these yearly figures delivery through the council's regeneration programme is identified as 2013/14 - 15 units, 2015/16 - 11 units, 2016/17 - 40 and 2017/18 projected as 131. It can be seen that where there has been a lull in Registered provider schemes through planning there is a forward plan for council homes which is making an impact on delivery of new affordable homes for rent.

Although no national comparator information is available, HCA (Homes & Communities Agency) statistics showed a national decrease of 52% in Affordable Housing delivery in 2015/16 reflecting 'the transition to the new affordable housing programmes', plus a range of factors including political and interest rate uncertainty. These uncertainty factors are reflected in the viability assessments for development schemes coming forward, along with the high cost of land which is a recognised factor. This can result in a lower element of affordable housing being delivered in housing and mixed use developments via the planning process. The national trend is now moving upwards which is also reflected in the upward trend in Brighton & Hove from 2017/18.

#### Commentary

Performance is below target, as the number of new affordable homes delivered as a total across all providers has been low since 2015/16. This is in line with previous peaks and troughs of development activity in the city and reflects the wider market position. Performance slipped in 2015/16 due to an overall adjustment in the housing market, a lull in development of Registered Provider schemes following a period of high delivery and the way that Registered Provider schemes are funded or pre funded (the programme was previously set over a three year period but is now assessed year on year with schemes brought forward as available).

The three year programme (2015 18) currently lists a total delivery of 267 homes (71 in 2015/16, 65 in 2016/17 and 131 in 2017/18) with a further pipeline forecast of 428 properties with or close to achieving planning approval – including 227 with projected completion in 2018/19. Some of these pipeline properties will move forward within the three year programme and additional homes will come forward through Continuous Market Engagement (CME). The regular monitoring of the Affordable Housing Development Programme is reviewed at the Affordable Housing Partnership (tri monthly) and monthly Homes and Communities Agency (HCA) liaison meetings. The New Homes for Neighbourhoods programme and other council programmes are subject to monitoring and review through the Estate Regeneration Board, which meets every 6 weeks.

The Housing Strategy & Enabling Team await Housing & Planning Act regulations and their impacts upon delivery of new affordable homes, in particular those relating to the government focus on supporting low cost home ownership through alignment of funding and planning policy toward delivery of Starter Homes.

The Housing Strategy & Enabling team continue to work in the city and through our Greater Brighton Housing and Growth Working Group on seeking to overcome barriers to delivering existing housing targets, accelerating delivery of additional housing numbers, making best use of available land and identification of new sites. Work continues to review innovative housing delivery options, in particular the use of housing company and joint venture models to deliver more affordable housing and improve overall supply. This work includes proposals to deliver new homes on a living wage rent and ownership basis both to meet housing need and to support the local economy.

Progression of further options for housing delivery were agreed at Housing and New Homes Committee (in November 2016) and Policy, Resources and Growth Committee (in December 2016) in the forms of both a Joint Venture with a local RP partner and the creation of a Special Purpose Vehicle/Housing Company to enable the council to look at innovative ways of increasing affordable housing delivery. The council has been awarded additional funding through the new Community Housing Fund to develop schemes working with Community Housing partners.




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The Housing Strategy & Enabling Team continue to update the Affordable Housing Brief, which is published on the council website. This document is updated in line with the adopted City Plan Part One and any relevant legislation agreed through Housing & Planning Act and was last updated in December 2016.

#### Actions

1. Deliver 45 council 'extra care' council flats at the Brooke Mead scheme through the New Homes for Neighbourhoods programme. (Project Manager, June 2017).
2. Deliver 57 new council flats at Kite Place, Whitehawk Road through the New Homes for Neighbourhoods programme. (Project Manager, December 2017).

<b>Number of private sector vacant dwellings returned into occupation or demolished [Corporate]</b>	<b>No.</b>	<b>157.00</b>	<b>159.00</b>	
				<b>Improving</b>

#### Position

As of Q4 2016/17, 159 private sector vacant dwellings have been returned into occupation or demolished during the financial year. The standalone result for Q4 2016/17 was 27, with 24 dwellings returned into occupation through advice and 3 through Private Sector Leasing (PSL) and management agreements.

The 2016/17 target of 157 is set as a slight reduction on 2015/16 performance (158) to take account of reducing resources in this area of the Housing service. Performance during 2016/17 has met the target and has improved compared to 2015/16.

Please note that results for previous quarters have improved following further 'back in use' confirmations from Council Tax.

#### Commentary

Performance against target is good. A well established and systematic approach by the Empty Property Officers has led to sustained year on year performance. A refreshed enforcement protocol is in development. Threatened or actual enforcement measures act as a disincentive for owners to leave dwellings empty and will assist in improving performance. A lack of funding for incentive offers to owners is an ongoing challenge and a business case considering cost benefits of this will continue to be explored. An enforcement pilot project was agreed by Housing Committee in March 2017 and work has started. The Empty Property Team are in constructive dialogue with the owners of 320 properties. Since 2010 the numbers of empty homes returned to use each year has been included in the New Homes Bonus (NHB) calculation. The NHB is a grant paid by central government to local councils to reflect and incentivise housing growth in their areas through new build homes, conversions and long term empty homes brought back into use. The Empty Property Team and Council Tax collaborate to provide data to central government through the annual count each October. The payments are rewarded per net dwelling added to the housing stock (now over a recently introduced threshold) and are equivalent to the amount of Council Tax payable over a certain number of years. The equivalent number of years decreased from six to five in October 2016 and is due to decrease to four in October 2017. The financial implications of this are that maintaining a net reduction in the number of empty dwellings is essential in order to achieve any financial gain and that the potential rewards are narrowing over time.

Income secured through the NHB relating to empty properties returned to use since 2010 currently stands at £1.37 million, and records an underlying net reduction of 307 fewer long term empty properties as of October 2016 (a reduction of 33%, from 908 to 601). The NHB count relates to long term empty properties which are those empty for over six months, and is recorded as a snapshot of a specific day, so does not interfere with the ongoing return to use of empty properties throughout the year.

Updates to actions from Q3 are as follows:

- "Business case exploring recyclable funding pot for enforcement action (Empty Property Officers, initial report to Housing Leadership Team (HLT) planned for January 2017)." Now done and agreed by


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HLT – Pilot project underway.

• “Business case exploring cost benefits of funding for owners (Empty Property Officers, January 2017).” Now done but to be explored and considered further – requested by HLT.

Actions

1. Empty Property Enforcement Group re launch in line with revised Empty Property Strategy (Empty Property Officers, June 2017).

% of households that experience fuel poverty based on the "low income, high cost" methodology [Corporate]	%	11.20	12.30	 RED Declining
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Position:

Figures for 2014 were released by Department of Business Energy & Industrial Strategy (BEIS) in July 2016. Households are considered to be fuel poor where:

- They have required fuel costs that are above average (the national median level).
- Were they to spend that amount, they would be left with a residual income below the official fuel poverty line.

The figure of 12.3% households in fuel poverty is the 2014 result published in June 2016. Result is based on latest figures available, 2014 due to time lag. The figures use the Low Income High Costs (LIHC) definition. The latest result is higher than the 2014 South East Region average of 8.3% and higher than the national average of 10.6% across all English households. It shows a slight increase from 2013 measure of fuel poverty which was 11.9% and from 2012 measure which was 10.7% for Brighton & Hove. Nationally, across England, there was a slight increase between 2013 and 2014 of 0.2%.

The target of 11.2% shown is the average for statistically comparable neighbour authorities for 2014.

Commentary:

The national report identifies that the relative nature of the fuel poverty indicator makes it difficult to accurately isolate absolute reason for change. However, in summary:

- Some households close to the fuel poverty threshold have seen a lower than average increase in disposable income, and therefore, been pushed into fuel poverty.
- Fuel prices have increased more than energy efficiency gains, leaving households with higher energy costs in 2014 compared to 2013. However, fuel poor households have seen smaller increases in energy costs than the overall population, which has reduced the fuel poverty gap.

Brighton & Hove faces a number of specific challenges in addressing fuel poverty in the city including the age of the housing stock with many older buildings labelled as hard to treat and a large private rented sector in the city. The Annual Fuel Poverty Statistics Report 2016 estimates that 20% of households in the private rented sector in England are in fuel poverty.

Improving Housing Quality - Decent Warm & Healthy Homes is a Housing Strategy 2015 priority against which actions are developed including; continuing to invest in the energy efficiency of Council homes, review of District heating options, continued Affiliate Membership of Your Energy Sussex partnership (for private sector housing) and building upon our joint work with Public Health. BHCC continue to work with Your Energy Sussex on an ECO funded boiler replacement and heating scheme for vulnerable householders, however the funding does not cover the full cost of installations in most cases. BHCC continue to explore other funding streams to top up the difference.

In 2016 through a local partnership led by the Brighton & Hove Citizens Advice Bureau nearly £400k of funding was successfully bid for from the British Gas Energy Trust, this project is providing financial advice, emergency grants and energy efficiency home visits to vulnerable households in the city. It is also funding training for front line workers and the development of an e-learning module. This funding ended in March 2017, further funding to continue interventions is being sought.

The public health funded annual Warm Homes Healthy People programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year.

Housing Sustainability have drafted a new Fuel Poverty and Affordable Warmth Strategy for Brighton & Hove, which has been agreed by Housing & New Homes Committee and the Health & Wellbeing Board

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for adoption. Local work has been recognised by National Energy Action who have rated the local HWB area to be one of only 13 of 152 nationally as scoring a maximum of 6 in their assessment framework for addressing the guidance laid out in the 2015 NICE guidelines on excess winter deaths and health risks posed by cold homes.

As part of the SHINE partnership BHCC have successfully bid for EU Interreg 2 seas funding to offer energy advice, home assessments and small energy saving measures to council tenants building on the significant energy efficiency improvements to our own housing stock, funded through the agreed HRA capital programme, this project is now in the set up/initiation stage, a full time financial inclusion coordinator has been recruited and started in post in April. The project will be launched to tenants over the coming months.

Report on Sussex Energy tariff taken to and 'approved' at both Housing Leadership Team and Procurement Advisory Board, raised in Chairs communications at September Housing & New homes committee. Procurement of a licensed energy supply partner to deliver the local tariff is underway with a planned launch before the end of 2017.


Fuel Poverty & Affordable Warmth Strategy taken to 'Keeping People Well' workstream, this will act as governance structure for reporting on a quarterly basis. Steering group for the strategy established to oversee an action plan addressing strategy recommendations.

The below activity is in progress;

- Participate in procurement of Sussex Energy tariff within the Your Energy Sussex partnership to encourage local residents to switch to a tariff enabling them to save on their energy bills, including recruiting HRA void properties into the scheme.
- Continue to work with local landlords, Your Energy Sussex and local energy groups to scope out options for delivering an energy efficiency model targeting private rented accommodation

#### Actions

1. Ongoing delivery of SHINE project (Housing Sustainability & Affordable Warmth Manager, March 2017)
2. Participate in Your Energy Sussex Energy Tariff procurement of delivery partner (Housing Sustainability & Affordable Warmth Manager, March 2017)
3. Fuel Poverty & Affordable Warmth Strategy Steering Group meet, develop and begin delivery of action plan Housing Sustainability & Affordable Warmth Manager, March 2017)
4. Develop business case and prepare funding bids for ongoing resourcing of Warmth for Wellbeing project beyond current funding period (Housing Sustainability & Affordable Warmth Manager in partnership with public health, CCG & CVS partners, March 2017)

<b>Number of households where homelessness was prevented due to casework by the council and partner agencies [Corporate]</b>	<b>No.</b>	<b>2,208.00</b>	<b>2,172.00</b>	 <b>Declining</b>
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#### Position

During 2016/17 a total of 2,172 households had their homelessness prevented or relieved as a result of casework completed by the council and funded partner agencies. The standalone result for Q4 2016/17 is 622. Homelessness prevention involves providing people with the ways and means to address their housing and other needs to avoid homelessness. This is done by either assisting them to obtain alternative accommodation or enabling them to remain in their existing home. Homelessness relief occurs when a local authority has been unable to prevent homelessness but helps someone to secure accommodation, even though the authority is under no statutory obligation to do so.

Of the 622 cases where homelessness was prevented or relieved during Q4 2016/17, 40% of households (246) remained in their current accommodation and 60% of households (376) were assisted to secure alternative accommodation. The number of cases where homelessness was prevented or relieved has increased compared to the Q3 2016/17 result of 488.

The target is locally set in order to achieve 552 cases of prevention or relief per quarter and 2,208 for the 2016/17 financial year. End year performance is below this target by a small margin of 49. The aim of the target is to increase the number of cases where homelessness is prevented or relieved, and is

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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set at a similar level of performance as during the previous financial year. The result during 2015/16 was 2,213 (averaging 553.25 households per quarter). The 2016/17 result is a decrease compared to the 2015/16 result.

Comparator data is publicly available online from the Departments for Communities and Local Government (DGLC). This data provides the number of cases of prevention and relief per 1,000 total households in each local authority. During 2015/16, the rate for Brighton and Hove was 17.56 (2,213 cases relative to 126,000 total households). This result is within the top quartile (top 25%) when compared to Brighton & Hove's 15 statistical neighbours (using the Nearest Neighbours model developed by the Chartered Institute of Public Finance and Accountancy) and when compared to all local authorities in England. The current level of performance is likely to maintain this position throughout 2016/17, even though the locally set target has not been met.

Although a comparatively high rate of cases where homelessness was prevented or relieved reflects positive work on the part of the council and funder partner agencies, another consideration is that preventions are dependent on the number of people approaching the council and partners for support – therefore it also demonstrates high levels of pressure in the city for households to maintain their housing.

#### Commentary

Performance is close to achieving the target but in need of improvement. There has been a slight reduction in the number of citywide cases where homelessness was prevented or relieved. This is partly due to reduced activity of Brighton Housing Trust (BHT) and reductions in legal aid support to advice agencies. However, this has been mitigated by an increase in the number of cases where homelessness was prevented or relieved by the council, which has increased from 714 during 2015/16 to 751 during 2016/17.

Whilst the council and funded partners are endeavouring to prevent homelessness by intervening earlier, this remains a challenge. The reduction in the number of homelessness preventions achieved is taking place in the context of a toughening climate, mainly due to welfare reform and high local housing costs. For example, the private rented sector is becoming increasingly difficult to access for lower income households due to escalating prices and reduced payments for benefits such as Local Housing Allowance (also known as Housing Benefit). Furthermore, the Benefit Cap reduced further from autumn 2016 (from £26k to £20k per annum for a couple or a family with children and from £18,200 to £13,400 per annum for a single person household) which impacts on household incomes and potentially on ability to pay rent. Pressure on household incomes is likely to increase further with the full rollout of Universal Credit (UC) in the city from October 2017. UC will replace Housing Benefit and housing costs will instead be included in UC payments. For many households unused to budgeting for this, particularly vulnerable households, this may lead to an increase in rent arrears and subsequent eviction. All of the pressures above make it more difficult for Housing Options Officers to help residents to remain in their homes or secure alternative accommodation.

Within this context, the key financial implication is that statutory homeless households may be more likely to require temporary accommodation and to remain in it for longer. Furthermore, given the existing pressures on temporary accommodation, more of these households are likely to be placed in expensive nightly booked/spot purchase temporary accommodation.

The increased pressure on temporary accommodation may be mitigated in part by the new social housing allocations policy, which gives greater priority to households accepted as homeless who live in temporary accommodation (with 40% lets prioritised for these households). As a result, approximately 280 households per year are likely to move from temporary accommodation into social housing.

Following a successful bid to the Department for Communities and Local Government (DCLG) Housing Needs have been awarded £1.3 million as part of their Trailblazing work to prevent homelessness. This is a considerable achievement and reflects the high regard in which DCLG views our Housing Needs Service in terms of our successes in preventing homelessness in a challenging climate, and our innovative ways of doing so. This money is for two years, and will facilitate a change in the way we work long term both within Housing and with partner agencies (social services and health in particular) to prevent homelessness, including building greater resilience in our residents in dealing with the housing situation in the city. This will sit alongside our plan to reduce the number of households in temporary accommodation, as outlined in the indicator 'total number of households in Temporary Accommodation




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on last day of the period.'

Housing Options are exploring possibilities for obtaining affordable accommodation in other locations around the country as an option for people who may prefer to move. The team have now subscribed to Homefinder UK which will facilitate people moving to other areas.

#### Actions

1. Produce full implementation plan for use of Trailblazing funding. (Head of Temporary Accommodation & Allocation, May 2017).
2. Complete research into identifying early trigger points leading to homelessness in order to align prevention (Head of Temporary Accommodation & Allocation, April 2017).

<b>Housing Tenants: Rent collected as % of rent due [Corporate]</b>	%	<b>98.50</b>	<b>98.96</b>	 GREEN
				<b>Improving</b>

#### Position

As of Quarter 4, the rent collection rate for the 2016/17 financial year is 98.96%. The result is calculated based on the rent that was due from Housing Revenue Account (HRA) dwellings over the financial year and on the level of current tenant arrears at the end of the year, which amount to £533k. The target of 98.50% by end 2016/17 is set locally by the Housing Leadership Team. The target is an increase on the 2015/16 target of 98.40%. Although performance during 2015/16 was higher than this, at 98.77%, the target has not been set as such because it is unlikely to be achievable in the face of the introduction of Universal Credit (UC).

The 2016/17 rent collection rate of 98.96% exceeds the target and is an improvement of 0.19% upon the 2015/16 rent collection rate of 98.77%.

Performance around rent collection and arrears is benchmarked using data from Housemark for the 2015/16 financial year, which indicates that Brighton & Hove ranks among the top quartile (top 25%) of highest performing social housing providers (both local authorities and housing associations). The 98.50% target has been set to maintain this position.

#### Commentary

Performance is good and reflects a successful drive to reduce rent arrears. The ability to collect rents from tenants has a significant financial impact because it determines the resources available to spend on the management and maintenance of tenants' properties through the Housing Revenue Account (HRA).

The principal challenge facing the service is the rollout of Universal Credit, which affects relatively few tenants (71) at present but this number will exponentially increase with the commencement of the full rollout in autumn 2017. However, a potential pressure on the service has been averted as the government has made the 'Pay Stay Policy' policy voluntary and there are now no plans to introduce it in the foreseeable future.

Updates to actions from Q3 are as follows:


- "Look into how technology can support income collection and arrears minimisation e.g. Housing app, text message notifications/reminders, mobile working possibilities (Business Change Manager, March 2017)." Housing have assessed the feasibility of mobile working with the Digital First Team and agreed that it will be pursued as part of the wider housing management system procurement (new system due to be implemented July 2019). The development of a Housing App is on hold until a new such system is procured, as the required functionality may be delivered as part of the new system.
- "Formalise Housing's response to new Universal Credit claims in advance of wider rollout, to ensure the quickest, most efficient and consistent service is offered to those who are affected (Project Officer – Welfare Reform, March 2017)." The Housing Income Management team have now introduced a UC procedure to formalise the process of helping tenants with their claims. This will be updated as the full service rolls out in the city from October onwards.
- "Undertake an intensive visiting project to all of those likely to be affected by the benefit cap to explore possible exemptions and to minimise any impact (Income Service Managers, May 2017)." This project has been completed with a number of successful outcomes.



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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#### Actions

1. Look into how technology can support income collection and arrears minimisation e.g. Housing app, text message notifications/reminders, mobile working possibilities (Business Change Manager, July 2019).
2. Develop a pre tenancy online 'Better Start' guide to help prospective tenants get into the best financial position before their tenancy begins (Project Officer – Welfare Reform, August 2017).
3. Modelling of likely impact of new Universal Credit cases upon rent collection over the course of 2017/18 financial year, so that an achievable target can be set (Housing Performance Analyst with Housing Income Manager and Project Officer – Welfare Reform, May 2017).

<b>% of the council's homes that do not meet the government's Decent Homes Standard [Corporate]</b>	<b>%</b>	<b>0.00</b>	<b>0.00</b>	 <b>No change</b>
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#### Position

At the end of March 2017, 0% of HRA owned and managed dwellings did not meet the governments Decent Homes Standard. Currently 100% of our Council Housing Stock maintains the Decent Homes Standard. This has been maintained since September 2015. The target is to maintain 100% decency (or 0% non-decent) throughout the year. The decent homes 100% standard was first achieved in December 2013. Properties drop out of the Decent Homes Standard on the 1st of January each year as this is the point where the age of each individual asset element (kitchen, bathroom, door, boiler) changes.

#### Commentary

The council holds asset information for each element of each property. This includes age and condition. This is used on an annual basis to identify the properties that will required planned works in the forthcoming year in order to ensure they remain decent. Capital budgets for decent homes work are set on the basis in line with the HRA Asset Management Strategy priority of "investing in homes and neighbourhoods". Progress against the programmes and decency are monitored on a quarterly basis and reported to Housing & New Homes Committee.

#### Action

1. Ongoing monitoring of properties that meet the decent homes standard. Properties drop out of the Decent Homes Standard on the 1st of January each year. (Head of Housing Property & Investment)

### 2016-17 Strategy Governance & Law

<b>Number of Whistleblowing Allegations received [Corporate]</b>	<b>No.</b>	<b>10.00</b>	<b>Trend</b>
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#### Position:

This Performance Indicator (PI) measures the number of whistleblowing allegations which were received within the reporting period.

2 whistleblowing allegations were received between January and March (10 year to date) there were 3 for the same period in 2015/16 (20 year to date).

This indicator is set up to measure the trend of the numbers of whistleblowing allegations received and as such has no target set for the year. It is a local measure, there is no comparator information available.

#### Commentary:

All whistleblowing allegations received have been or are being investigated. The Monitoring Officer, Head of Human Resources and Organisational Development and the Head of Internal Audit have met regularly during 2016/17 to review progress on whistle blowing cases and to identify any common

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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themes or issues that might require wider consideration.

Progress on whistle blowing was reported to the Audit & Standards Committee as part of the Annual Governance Statement.


The whistle blowing policy has been publicised as part of the refreshed approach to Fraud & Corruption awareness including:

- fraud e-learning awareness programme (completed by more than 800 members of staff)
- updated the counter-fraud strategy and framework (approved by Audit & Standards Committee in June 2016)

Monitoring of whistleblowing in the council is now more robust and continues to be improved; we have more reliable data, better monitoring, better publicity and greater numbers of allegations received. For 2016/17 whistleblowing informed the council's Corporate Risk Assurance Framework (reported to Audit & Standards Committee January 2017).

Actions:

Continue monitoring through the quarterly review meetings and take appropriate action as necessary. (ongoing, Head of Law).

<b>% of residents that think, overall, that Brighton &amp; Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker) [Corporate]</b>	<b>%</b>	<b>66.00</b>	<b>56.50</b>	 <b>Improving</b>
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Position:

Nearly three out of five residents (57%) feel well informed by the council about the services and benefits it provides, this is similar to 2015 (55%).

Nationally, 66% of residents feel well informed (Local Government Association (LGA) survey of all councils 2016).

The target was set based on the LGA result in September/October 2016 (66%).

9% of local residents feel very well informed by the council.

Residents with a disability feel less well informed (47%) than those without a disability (58%)

Those living in BN3 (64%) are more likely to feel well informed than those in BN2 (52%) or BN41 (46%).

Commentary:

Whilst improvement has been made on this KPI, not effectively using intelligence about what it is our residents need and want to know about has in all likelihood prevented this target from being met and exceeded. This is being addressed through the Communications service plan 2017-20.

The overarching objectives of the plan are to:

1. Effectively communicate the delivery, progress and achievement of the council's Corporate Plan and the principles underpinning it
2. Nurture a well-informed, engaged and proud workforce – one that trusts the leadership, feels valued and delivers services to the highest standard; support the retention and recruitment of the very best staff
3. Ensure councillors are properly prepared and informed with a library of accessible resources and information to support their constituents and be involved in promoting and helping to secure a successful future for the council by becoming our best advocates and storytellers.
4. Raise customer service satisfaction levels particularly in areas where feedback is negative by better anticipating customers' and service users' information and needs using customer contact data and feedback
5. Enhance the reputation of the council and its work to residents and key decision makers and opinion formers, national politicians and government departments, as well as other 'big hitters' in business, academia, local communities and professional bodies.

These objectives will inform the following core communication activities under the following areas:

- a. Internal communications
- b. Customer service

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
c. Campaigns				
d. Media communications				
e. Digital communications				
f. Consultation and engagement				
g. Networking and relationship management				

A Service Plan has also been signed off which will deliver the strategy .

Achievements to date include:

The Communications Team has recently launched a fortnightly resident’s e-bulletin providing information and updates based on the council’s priorities and on services we know from Customer Insight reports are the most widely used or enquired about. It currently has 600 subscribers. Feedback is good from residents with only a handful of unsubscribers.

The Communications Team has also in recent months increased signposting to services through higher use of social media. We have increased our Twitter followers to nearly 52,000 (51.6k as of May) from 49,000 in January 2017. Social media has also been used to increase hits to the council’s news pages. Since January 2017 there has been an increase of unique visitor to news releases and people are saying longer on the page to read stories.

Effective communications start from within. Internal communications are the most important of all. Our staff and councillors, together with our delivery partners, are our ambassadors, our best storytellers. The council needs them to be actively involved in promoting and helping to secure a successful future for the organisation and the city.


For this they need to be properly prepared and informed. In recent months two series of All Staff Briefings have been held hosted by the Chief Executive and the Leader of the Council and weekly blogs from ELT and from the Leader of the Council have been scheduled. Since January 2017 there have been 30 leadership blog posts and 15,000 blog views.

A risk to the continuation of progress being made concerns staffing. A two year fixed term Internal Corporate Communications Lead role (covering staff and councillor) is currently being going through the recruitment process. Recruiting to this position is fundamental.

The Digital Communications team within the Communications Team are also to be reviewed to ensure that social media and digital engagement are specifically within their remit.

Actions:

1. Recruit to Internal Corporate Communications Lead position. Head of Communications. (July 2017. Head of Communications.)
2. Review the job descriptions and person specifications for roles within the Digital Communications Team. (September 2017. Head of Communications.)
3. Establish closer links with the Customer Experience and Customer Feedback Teams to better understand the key customer journeys and look at opportunities to further improve the customer experience and identify opportunities to move to digital platforms. Head of Communications to take on an active role on the Customer Service Steering Group to support development and implementation of an effective Customer Services Strategy. (By June 2017 and ongoing, Head of Communications.)
4. Agree top five concerns and messages within the three agreed priorities (getting the basics right, protecting the provision for the vulnerable, supporting growth and regeneration that benefits everyone) and include milestones into campaign plans and use wherever else appropriate. (August 2017. Head of Communications.)
5. Create a rolling timetable of tangible key deliverables directly linked to the Corporate Plan to use in campaign plans and use in across all other appropriate communications channels. (First timetable by July 2017. Head of Communications.)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker) [Corporate]	%	68.00	58.20	 RED Declining

Position:

In 2016 the perception of nearly three out of five residents (58%) were satisfied with Brighton & Hove City Council; of people who had used council services (60%) were satisfied with Brighton & Hove City Council.

The perception of residents in 2016 was slightly below the figure in 2015 (61%). The Local Government Association figures for all councils in 2016 showed that 68% of residents were satisfied with local services compared to 71% in 2015. There has been a fall in satisfaction across the country.

Commentary:

The satisfaction level of people living in the city varies according to demographics, location and whether a person has used council services. For example, 20% of residents with a disability are more likely to be very satisfied with the Council than those without a disability, where 11% are very satisfied.

When asked about satisfaction with the street you live in residents living in BN3 report the highest satisfaction (66%) of the four postcode localities, while the lowest is in BN41 (43% satisfied). Black & Minority Ethnic residents report higher satisfaction (67%) than White British residents (57%).

The council is committed to improving customer satisfaction. It has begun by establishing a Customer Experience Steering Group (CESG) which is focussing on Efficiency, Consistency, Improvement and Resilience to improve customer service. The group has re-launched the Customer Promise and has introduced Transition Tables as a tool for identifying and monitoring specific actions that will improve customer satisfaction (example of actions include – Digital First programme to improve our digital offer including website, clarity of offer, nudge theory, services working together to break silos)


We will produce a Customer Insight report 2016/17 which will help identify areas where the council can focus on to further improve customer satisfaction.

Human Resources have introduced Behaviour Framework into the way PDP's are carried out with all tier one to four managers initially which will be rolled out to all staff in 18/19. Included within the Behaviour Framework is a section on Meeting Customer Needs

Action:

To improve resident satisfaction we have taken steps to place the customer at the centre of what we do :

1. Bi monthly meetings of Customer Experience Steering Group (CESG) to drive Customer Experience modernisation programme through systematic monitoring of Transition Table action plan (Executive Director, Neighbourhoods Communities & Housing, as sponsor and Head of Performance Improvement and Programmes as Senior Responsible Officer. Ongoing)
2. Take actions to embed the council's Customer Promise which sets standards to which we should all work. (Service leads, Ongoing)
3. Produce a Customer Insight 2016-17 report. (Customer Insight Manager, July 2017).
4. Use Behaviour Framework in PDP to identify skills in meeting customer needs. (Tier 1 – 4 managers. Ongoing).

Number of Stage 1 Complaints received by corporate Customer Feedback Team (Organisational result) [Corporate]	No.	1,488.00	1,550.00	 AMBER Improving
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Position:

The result for year 2016/17 is 1550 which is Amber. The target for 2016/17 is to drive continued improvement with a 5% reduction and the green target is 1488. The annual result for 2015/16 was 1567. The trend reduced during 2016/17 as follows: Q1=456, Q2=413, Q3=404, Q4=277.

Few other local authorities provide their annual complaints data and where they do the corporate

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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complaints processes used often differ so that direct comparisons are not easily made .

- In Q4 82% of replies were sent within 10 working days, 4% took longer than 20 working days.
- In Q3 73% of replies were sent within 10 working days, 8% took longer than 20 working days.
- In Q2 58% of replies were sent within 10 working days, 21% took longer than 20 working days.
- In Q1 60% of replies were sent within 10 working days, 20% took longer than 20 working days.
- For the year 2016/17 67% of replies were sent within 10 days, 14% took longer than 20 days.
- For the year 2015/16 66% of replies were sent within 10 days, 13% took longer than 20 days.

No target has been set for response times

The Customer Feedback Team issues weekly reminders to all members of the Corporate Management Team showing which complaints are becoming due for a reply and those which have not yet been replied to.

Commentary:

The Customer Feedback Team review Customer Feedback results with all major teams every quarter either in meetings, in written reports, or both. Listed for 2016/17 is the indicator and result for key services, in brackets is the result for 2015/16, this is followed with the main issues of complaint for each service.

- Cityclean = Red 337 (278); Failure to provide bins, Recycling missed, Refuse collection missed, Street cleaning not done.
- City Development & Regeneration = Green 41 (61); Disagree with decision, Poor service.
- City Parks = Red 54 (29); Grass cutting and overgrown vegetation.
- Highways = Green 52 (84); Street Lighting, Road Safety.
- Parking = Green 132 (164); Parking Charge Notice administration, Resident/Traders/Business Permits.
- Sport & Leisure = Green 22 (23); Disturbance from events.
- Tourism & Venues = Green 1 (9); Disability access area.
- Revenues & Benefits = Green 131 (161); Legal Action, Miscalculation, Incorrect Assessment.
- Education & Skills = Red 7 (3); Consultation.
- Children's Safeguarding & Care = Green 58 (101); Lack of support, Unhappy with decision.
- Health & Disability = Green 17 (20); Education and Health Care Plans.
- Adult Social Care = Green 70 (77); Quality of Service, Waiting time for assessment
- Property & Investment = Red 301 (208); Delay completing repair, Communication, Poor diagnosis
- Tenancy Services = Red 129 (116); Housing North/East/Central/West Lack of Action
- Housing Needs = Amber 107 (111); Dissatisfaction with decision/service, poor quality accommodation
- Regulatory Services = Red 28 (23); Poor Communication
- Life Events = Green 16 (23); Registering for vote.

Based on the annual target there are six teams where the number of complaints are greater in 2016/17 than in the previous year (figure in brackets) and are classified as red. Those teams are:

- Cityclean = Red 337 (278)
- City Parks = Red 54 (29)
- Education & Skills = Red 7 (3)
- Property & Investment = Red 301 (208)
- Tenancy Services = Red 129 (116)
- Regulatory Services = Red 28 (23)


Actions:

Actions being taken by these services to reduce the complaints received are:

1. City Clean: There has been a major improvement in complaint numbers, the trend being Q1= 136, Q2=108, Q3=66, Q4=27. There is now a full complement of staff in the contact centre and recruiting is underway for other key staff which should enable the level of complaint performance to be maintained . (Head of Business Support and Projects, May 2017).
2. City Clean: During evenings the Street Cleaning Team now routinely collect missed refuse collections reported in the day. This is reducing the number of complaints about missed collections.



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Missed Refuse Collection: Q1=8, Q2=12, Q3=8, Q4=3; Missed Recycling Collection: Q1=15, Q2=14, Q3=5, Q4=1. This has reduced the need for repeat contacts chasing up missed collections and the contact centre staff can give people accurate information when they report a missed collection .( Head of Business Support and Projects, ongoing).				
3. City Parks: Work has been done with councillors on grass cutting schedules , so that residents can be better informed about what the council can realistically provide and communities are and given some choice on whether they prefer more frequent grass cutting or less frequent cuts but with a follow up clear up. ( Parks & Green Spaces Operations Manager, ongoing)				
4. Property & Investment: Introducing a new repairs priority for work that is going to take longer than 20 working days. The service will ensure that the resident is told how long a job is likely to take so they can be better informed. (Business & Performance Manager, ongoing)				
5. Tenancy Services: A revised process has been introduced to keep more enquiries from customers within Housing Customer Services where the officers will try to resolve issues rather than refer to other teams. This should improve customer satisfaction because enquiries are dealt with at first point of contact. (Housing Services Operations Manager, ongoing)				
6. Regulatory Services: The website will soon contain draft letters for customers to print to help them deal with neighbourhood disputes without involving council, google analytics will be used to investigate effectiveness. (Environmental Health Manager, date TBC)				
7. All overdue complaints are made known to senior managers in a weekly publicised list. (Customer Experience Lead, ongoing)				
8. Quarterly meetings with heads of service to review complaints performance. (Customer Feedback Managers, ongoing).				

<b>Organisational result: % of Stage 1 Organisational Complaints upheld or partially upheld including Health &amp; Adult Social Care and Families, Children &amp; Learning [Corporate]</b>	<b>%</b>	<b>28.00</b>	<b>35.87</b>	 RED
				<b>Declining</b>

Stage One Upheld / Partially Upheld Complaints Q4  
Position:

The result for 2016/17 is 35.9% (556/1549) which is Red. The result for the year 2015/16 was 31.0% (468/1567). For 2016/17 a target of 28% set a 3% point improvement.

There is no comparator information available from other authorities.

Listed for 2016/17 is the indicator for each service, the percentage result, in the first set of brackets the number upheld divided by the total number of cases, and in the second brackets the result for 2015/16. This is followed by the most frequently upheld issue of complaint and in the final brackets the number of times that issue was upheld.

- Cityclean = Red 52.5% (177/377) (48.6%). Most frequently upheld: Not providing bins (29).
- City Development & Regeneration = Amber 28.6% (11/41) (13%) Delay determining (4).
- City Parks = Red 33% (18/54) (24%); Verge cutting (7).
- Highways = Green 11.5% (6/52) (27%); Highway maintenance (2).
- Parking = Green 17.4% (23/132) (14%); PCN administration (6)
- Sport & Leisure = Green 18.1% (4/22) (14%) Single issues.
- Tourism & Venues = Red 100% (1/1) (55%); Audience management.
- Revenues & Benefits = Green 22.9% (30/131) (31%); Admin errors (8), Delay responding (8).
- Education & Skills = Amber 28.5% (2/7) (100%); Single issues.
- Children's Safeguarding & Care = Red 37.9% (22/58) (38%); Lack of support,(14).
- Health & Disability = Red (47%) (8/17) (55%); Single issues.
- ASC = Red 43% (40/93) (21%); Efficiency (7).
- Property & Investment = Red 51.5% (155/301) (42.7%) Delay completing repair (77).
- Tenancy Services = Green 17.8% (23/129) (21.5%); Housing N/E/C/W Lack of Action (6).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- Housing Needs = Green 27.1% (29/107) (16%); Poor quality accommodation (7).
- Regulatory Services = Green 21% (6/28) (13%); Lack of action (6).

- Life Events =Red 44% (7/16) (48%); Poor delivery of service (3).

Commentary:


Teams should endeavour to avoid issues of dissatisfaction becoming formal complaints by resolving the matter with their customers. This is good customer service and avoids the cost of engaging the complaint process.

Services with higher than the target level of upheld or partially upheld complaints in 2016/17 were:

- Cityclean where 52.5% of complaints were upheld. The most frequently upheld complaint was that refuse bins ordered were not delivered. To address this issue a second crew were allocated to help clear the backlog of container deliveries. This is not a permanent arrangement but can be used again should problems arise in the future. Upheld complaints about this issue reduced: Q1= 11; Q2=11; Q3=7; Q4=1.
- City Parks where 33% of complaints were upheld. The most frequently upheld complaint was that verges have not been cut. To address this issue City Parks are communicating more clearly what they can realistically do. Communities are being given choice on whether they prefer more frequent grass cutting or less frequent cuts but with a follow up clear up.
- ASC where 43% of complaints were upheld. The most frequently upheld complaint is that the service was inefficient. To address this Electronic Self-Assessment has been introduced and this will free staff to focus on other tasks such as reducing waiting times. A new structure has been introduced to reduce waiting times by immediately assigning correct area to client and better joint working by professionals on team to ensure cohesiveness of service.
- Property & Investment where 51.5% of complaints were upheld. The most frequently upheld complaint is delay in carrying out repair. P&I have identified from analysis of complaints that they have an issue with proactive communication with residents where it is known that a repair will take longer than the routine timescale. P&I will be addressing the communication issue and introducing a new repair timescale.

Actions:

1. City Clean: Second crew employed to deal with backlog in delivery of waste containers. (Head of Business Support and Projects. Ongoing)
2. City Parks: Communities are being given choice on whether they prefer more frequent grass cutting or less frequent cuts but with a follow up clear up. (Parks & Green Spaces Operations Manager. Ongoing)
3. Adult Social Care: A new Electronic Self-Assessment system has been introduced. (Assistant Director Adult Social Care. Ongoing.)
4. Property & Investment: Improving proactive communications and introducing new timescales. (Head of Housing Strategy Property & Investment, April 2017)

<b>Organisational result: % of Stage 2 Complaints upheld or partially upheld including Families Children &amp; Learning. (There is no Health &amp; Adult Social Care Stage 2 process) [Corporate]</b>	<b>%</b>	<b>15.00</b>	<b>19.00</b>	 <b>AMBER</b> <b>Improving</b>
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Position:

The result for 2016/17 was 19% and this is Amber, 34 complaints were upheld or partially upheld from a total of 179 Stage 2 complaints.

The target result for 2016/17 Stage 2 complaints upheld or partially upheld is 15%; the result for 2015/16 was 22%, maintaining this performance is Amber.

There is no comparator information available from other authorities on the percentage of Stage 2 complaints upheld.

Listed for 2016/17 is the indicator for each service, the percentage result, in the first set of brackets the number upheld divided by the total number of cases, and in the second brackets the result for 2015/16. This is followed by the most frequently upheld issue of complaint and in the final brackets the number

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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of times that issue was upheld.

- Cityclean = Red 25% (4/16) (13%). Most frequently upheld: Recycling missed (2).
- City Development & Regeneration = Red 45.5% (5/11) (13%) Enforcement (2).
- City Parks = Green 0% (0/6) (75%).
- Highways = Green 0% (0/6) (14%).
- Parking = Green 14% (2/14) (7%); Parking Enforcement (1), Trader Permit (1).
- Sport & Leisure = Green 0% (0/3) (0%).
- Tourism & Venues = Green 0% (0/0) (50%).
- Revenues & Benefits = Amber 21% (1/14) (17.6%); Miscalculation HB(1), Incorrect Assessment CT (1), Communication (1)
- Children's Safeguarding & Care = Red 50% (3/6) (18%); DBS (1), Adoption (1), Section 47 (1).
- Education & Skills = Green 0% (0/0)(0%).
- Health & Disability = Red (66%) (2/3) (100%); Delays with Education, Health & Care Plan
- ASC = No stage 2 in Adults Social Care complaint process.
- Property & Investment = Green 16.7%% (7/42) (42.7%) Delay completing repair (3), Poor diagnosis (2).
- Tenancy Services = Amber 17.6% (3/17)(15%); single issues.
- Housing Needs = Amber 17.2% (5/29)(33%); single issues.
- Regulatory Services = Green 0% (0/6/) (16.7%).
- Life Events =Red 100% (1/1)(67%); Way wedding was administered (1).

**Commentary:**

Stage 2 complaints are investigated by the Customer Feedback Managers who are independent of services. A low percentage of upheld or partially upheld results at Stage 2 can indicate that service managers carrying out Stage 1 investigations have reached a fair and reasonable decision.

To assist with resolving customer dissatisfaction as early as possible Customer Feedback Managers hold quarterly meetings with Heads of Services and Senior Managers to discuss the quality of responses and how complaint handling can be improved.


The Customer Feedback Team provide training in developing investigations skills and identifying service improvement as part of the Council wide learning programme. The Customer Feedback Team also offers tailored training to support the needs of individual teams. Feedback received from delegates who have attended is that the workshops are very informative and useful. This appears to be having a positive effect on the quality of Stage 1 complaints and is reducing the cases upheld at Stage 2.

We need to continue to improve the skills of all managers and their teams so that people who have raised complaints at Stage 1 can recognise that their issue has been fairly investigated and that they have been treated with empathy and respect. Recognising when something has gone wrong, giving an explanation and a meaningful apology in a timely manner is really important for improving overall customer satisfaction.

The percentage of complaints upheld at Stage 2 has continually improved through the year. It should be noted that as many teams have few numbers of complaints referred to Stage 2 an increase of 1 upheld case can cause a noticeable percentage change.

**Actions:**

1. The Customer Feedback Team will continue to provide support, advice and training to enable service managers to give high quality response to complaints which focus on either resolving matters or giving clear explanations why service have to be delivered as they are. (Customer Experience Lead. Ongoing.)
2. The Customer Feedback Managers will continue to meet with service managers to identify service improvements and to improve the quality of Stage One replies. (Customer Experience Lead. Ongoing.)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Organisational result: Number of compliments received [Corporate]	No.	860.00	917.00	 GREEN

Improving

Position:

For 2016/17 there were 917 compliments, this is a Green rating, the target figure was 860. For 2015/16 the total number of compliments recorded by the corporate Customer Feedback Team was 781. Target represents a 10% improvement. There is no benchmarking data available.

For 2016/17 89.7% (823) of compliments received were from members of the public and 10.3% (94) from professionals. In 2015/16 86.2% (673) were from the public and 13.8% (108) from professionals. By professionals we mean colleagues working for the council and people from partner agencies that we may be working alongside. From August 2016 we have been recording compliments from colleagues and external professionals separately. There have been 24 from internal sources and 21 from external sources.

We use the following descriptions for compliments:

Customer Focus:

Going the extra mile, attentive to detail, focussed on person, delighting the customer

Good Processes:

Efficient, prompt, thorough, collaborative within and across teams, resolution focussed, open and transparent

Personal Qualities:

Empathetic, kind, warm, helpful, respectful, understanding a person's situation

Quality of Input:

Knowledgeable, informative, professional, creative,

Quality of Outcome:

Skilled written or practical work, pleased with outcome or decision

The reasons for compliments from members of the public were:

Customer Focus	16/17=301 (36%)	15/16=227(34%)
Good Processes	16/17=303 (37%)	15/16=115(17%)
Personal Qualities	16/17=101 (13%)	15/16=124(20%)
Quality of Input	16/17= 52 (6%)	15/16= 86(13%)
Quality of Outcome	16/17= 66 (8%)	15/16=110(16%)
Total	16/17= 823	15/16= 673

The reasons for compliments from professionals were:

Customer Focus	16/17= 29 (31%)	15/16=15(14%)
Good Process	16/17= 14 (15%)	15/16=26(25%)
Personal Qualities	16/17= 11 (12%)	15/16=25(24%)
Quality of Input	16/17=32 (34%)	15/16=32(29%)
Quality of Outcome	16/17= 8 (8%)	15/16=10(8%)
Total	16/17= 94	15/16=108

In Q2 the results by Directorate were:

• Economy, Environment & Culture	Q4=58	Q3=79	Q2=80	Q1=48
• Families, Children & Learning	Q4=19	Q3=48	Q2=25	Q1=29
• Finance & Resources	Q4=10	Q3=11	Q2=12	Q1=14
• Health & Adult Social Care	Q4=35	Q3=48	Q2=46	Q1=37
• N'hoods, Communities & Housing	Q4=71	Q3=76	Q2=64	Q1=64
• Strategy Governance & Law	Q4=13	Q3=12	Q2=13	Q1=5
• Total	Q4=206	Q3=274	Q2=240	Q1=197

Commentary:

The guidance we give to help people understand what we mean by compliments is:

“A compliment is when someone makes a proactive attempt to congratulate a service provider and explains why they appreciated the service provided.”

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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During Customer Service week we published a selection of compliments on 'The Wave' (the council's intranet) to encourage services to tell us about the compliments they receive so we can review them and identify and share the good things customers comment on. Compliments are included in the quarterly discussions between service leads and Customer Feedback Managers to inform service improvements.

Service areas are showing continual increases in the compliments they receive.

**Actions:**

1. The Customer Feedback Team will continue to encourage and remind teams to send their compliments to CustomerFeedback using the generic email address as this will enable us to build a picture of what customers find valuable. (Customer Experience Lead, Ongoing)
2. The value of Compliments is promoted in the Complaints Investigation and Service Improvement workshops. (Customer Experience Lead, Ongoing)
3. Analyse compliments received and discuss with services leads in quarterly meetings to inform service improvements (Customer Feedback Managers, Ongoing)



