




Brighton & Hove City Council

Appendix 2: 2019-20 City Corporate KPIs - Quarter 2 results

Period: Apr-19 - Sep-19

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2019-20 Economy Environment & Culture - City (Corporate) Quarterly				
Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	30.00	 Improving

Position:

The average concentration of Nitrogen Dioxide (NO₂) measured at monitor BH6 Lewes Road (east side of the road south of the Vogue Gyratory) as a 12 month rolling mean up to the end of June 2019 was 30 $\mu\text{g}/\text{m}^3$ (micrograms per cubic metre). April to June 2019 is the latest quarterly data that is verified.

Trend of the rolling 12 month performance results is:

- Mar 17 = 48.3
- Jun 17 = 49.2
- Sep 17 = 50.4
- Dec 17 = 51.4
- Mar 18 = 48.0
- Jun 18 = 45.8
- Sep 18 = 45.9
- Dec 18 = 38.0
- Mar 19 = 33.1
- Jun 19 = 30.0

Officers are currently investigating and trialling compact real time monitoring methods . The target: 36 $\mu\text{g}/\text{m}^3$ NO₂ is 90% of 40 $\mu\text{g}/\text{m}^3$, which is the EU and UK standard and also the World Health Organisation Guideline for protection of human health . Consistent attainment below 36 $\mu\text{g}/\text{m}^3$ NO₂ would mean beyond all reasonable doubt EU and UK standards are being met. To be able to revoke part of an Air Quality Management Area NO₂ levels need to be less than 36 $\mu\text{g}/\text{m}^3$ at relevant receptors for a year or more. Following completion of 2019 monitoring results, a review of the Air Quality Management Area is proposed during 2020.

Commentary:

Between 1996 and 2019 monitoring results (diffusion tubes or automatic analysers) next to Lewes Road showed that Nitrogen Dioxide levels exceeded the 40 $\mu\text{g}/\text{m}^3$ EU and UK standard (annual average). The council therefore had a statutory duty to declare an Air Quality Management Area for Nitrogen Dioxide. This was first declared in 2004 and last amended in 2013. Airborne NO₂ and particulates are the second highest risk to overall health, after smoking. As direct and passive smoking decreases, airborne pollution becomes a more important variable for overall health and wellbeing. Between 2013 and 2019 the BH6 monitor next to Lewes Road recorded a 37% improvement in outdoor NO₂ concentrations. All monitoring results are reported in the council’s 2019 Air Quality Annual Status Report which can be found at:

<https://www.brighton-hove.gov.uk/content/environment/noise-pollution-and-air-quality/air-quality-management-city>


For the NO₂ Automatic Analysers on Lewes Road and North Street NO₂, a concentration of 36 $\mu\text{g}/\text{m}^3$ is equivalent to 90% of the standard and in Defra’s Technical Guidance and is regarded as potentially exceeding the target. Proactive measures are being taken to reduce or improve emissions from buses and taxis. For example, the Big Lemon Bus Company plans to have a full electric bus fleet (12 single deck vehicles) by the end of 2019. Brighton and Hove

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Buses are working with partners to progress with low and no emission options that work for a fleet operating 24 hours. This investment will to show step changes in the reduction of emissions. The council is exploring funding streams and opportunities to work with partners to deliver a local bus fleet that surpasses the euro-VI emission standard as soon as possible. Changes in travel behaviour and patterns can be achieved by encouraging and providing alternative choices to the private car for some journeys. The Schools' Access Project is supported by the Sussex wide School Travel and Air Quality Awareness initiative (funding from Defra's air quality grant). This involves engagement with schools across Sussex including those in the vicinity of BHCC's AQMA and the Lewes Road. The project promotes active travel and anti-idling measures. The AQMA has a number of "cut engine, cut pollution" signs. Infographics have been produced promoting active travel and better air quality. For a number of years, monitoring equipment along other parts of the Lewes Road has continued to record an exceedance of the NO2 legal limit. Following the proposed review of the AQMA in 2020, a renewed Air Quality Action Plan will need to be developed that seeks to achieve compliance for those areas that continue to exceed the EU and UK limit.

Actions:

1. Carry out statutory duties to assess local Air Quality (monitor or model) and report on this as required by DEFRA (Ongoing - Air Quality Officer, Transport Policy & Strategy)
2. Continue to provide consultee comments on major planning applications by assessing contributions and impacts on the Air Quality Management Area and wider air quality (Ongoing - Air Quality Officer, Transport Policy & Strategy)
3. Ensure that new development complies with the council's parking standards for electric vehicles (Ongoing – Development & Transport Assessment Manager, Transport Policy & Strategy)
4. Continue roll-out of additional on-street electric vehicle charging points across the city (Ongoing – Head of Parking Services)
5. Develop modelling to determine what percentages of the local bus fleet need to surpass the euro-VI emission standard in order to deliver the NO2 legal limit at kerbside and roadside (November 2019 - Air Quality Officer, Transport Policy & Strategy)
6. Undertake a full review of the NO2 Air Quality Management Area (March 2020 - Air Quality Officer, Transport Policy & Strategy))
7. Prepare Annual Status Report for Air Quality (July 2020 - Air Quality Officer, Transport Policy & Strategy)
8. Prepare a new Air Quality Action Plan for consultation and approval (January 2021)
9. Ensure that the Air Quality Action Plan [AQAP] informs the council's Transport Strategy and Delivery Plan within the next Local Transport Plan [LTP5] (December 2020 - Head of Transport Policy & Strategy)
10. Continue joint working with Public Health colleagues to ensure air quality considerations are an integral part of discussions and development of initiatives. (Ongoing - Air Quality Officer, Transport Policy & Strategy)

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	47.00	 RED
				Improving

Position:

The average level of Nitrogen Dioxide (NO2) within North Street, measured as a 12 month rolling mean up to the end of June 2019, was 47 µg/m3 (micrograms per cubic metre of air). April-June 2019 is the latest quarterly data that is verified.

Trend of the rolling 12 month performance results is:

Mar 17 = 47.6
Jun 17 = 50.7

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Sep 17 = 50.5				
Dec 17 = 50.3				
Mar 18 = 49.6				
Jun 18 = 48.8				
Sep 18 = 50.2				
Dec 18 = 49.5				
Mar 19 = 50.3				
Jun 19 = 47.0				

Officers are currently investigating and trialling indicative real time monitoring methods, co-located with the BH10 monitor in North Street. The target: 36 µg/m³ NO₂ is 90% of 40µg/m³, which is the EU and UK standard and also the World Health Organisation Guideline for protection of human health. Consistent attainment of below 36 µg/m³ NO₂ would mean beyond all reasonable doubt EU and UK standards are being met. To be able to revoke part of an Air Quality Management Area NO₂ levels need to be less than 36 µg/ m³ at relevant receptors for a year or more. Monitoring on North Street is relevant for health protection because many people spend time in the area throughout the year; day and night. 180 buses an hour constantly deliver thousands of people to the city centre via this route and footfall is high.

Commentary

The BH10 automatic analyser (reported here) is consistently the third or fourth most polluted monitoring position out of six in the Ultralow Emission Zone [ULEZ]. The ULEZ is one mile long from Castle Square in the east to Holland Road/Palmeira Square in the west. Automatic Analyser monitoring in the ULEZ at site BH10 started in 2012. All monitoring results are reported in the council's Air Quality Annual Status Report, which can be found at: <https://www.brighton-hove.gov.uk/content/environment/noise-pollution-and-air-quality/air-quality-management-city>


For the NO₂ Automatic Analysers on Lewes Road and North Street NO₂, a concentration of 36 µg/m³ is equivalent to 90% of the standard, and in Defra's Technical Guidance is regarded as potentially exceeding the target. The latest North Street measurement of 47 µg/m³ indicates an improvement compared to three months ago when it was slightly more than 50 µg/m³. Proactive measures are being taken to reduce or improve emissions from buses and taxis. For example, the Big Lemon Bus Company plans to have a full electric bus fleet (12 single deck vehicles) by the end of 2019. Brighton and Hove Buses are working with partners to progress with low and no emission options that work for a fleet operating 24 hours. This investment will show step changes in the reduction of emissions. The council is exploring funding streams and opportunities to work with partners to deliver a local bus fleet that surpasses the euro-VI emission standard as soon as possible. Changes in travel behaviour and patterns can be achieved by encouraging and providing alternative choices to the private car for some journeys. The Schools' Access Project is supported by the Sussex wide School Travel and Air Quality Awareness initiative (funding from Defra's air quality grant). This involves engagement with schools across Sussex including those in the vicinity of BHCC's AQMA. The project promotes active travel and anti-idling measures. The AQMA has a number of "cut engine, cut pollution" signs. Infographics have been produced promoting active travel and better air quality. For the twelve months ending March 2013 baseline levels were recorded at almost 64 µg/m³. Since that time, the BH10 monitoring station has recorded a 26 % improvement in outdoor NO₂ concentrations. Further improvements in road traffic emissions, especially from buses, taxis and delivery vehicles are required to surpass the KPI limits set out in the ambient air quality directive.

Actions:

1. Carry out statutory duties to assess local Air Quality (monitor or model) and report on this as required by DEFRA (Ongoing - Air Quality Officer, Transport Policy & Strategy)
2. Continue to provide consultee comments on major planning applications by assessing

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
contributions and impacts on the Air Quality Management Area and wider air quality (Ongoing - Air Quality Officer, Transport Policy & Strategy)				
3. Ensure that new development complies with the council's parking standards for electric vehicles (Ongoing – Development & Transport Assessment Manager, Transport Policy & Strategy)				
4. Continue roll-out of additional on-street electric vehicle charging points across the city (Ongoing – Head of Parking Services)				
5. Develop modelling to determine what percentages of the local bus fleet need to surpass the euro-VI emission standard in order to deliver the NO2 legal limit at kerbside and roadside (November 2019 - Air Quality Officer, Transport Policy & Strategy)				
6. Undertake a full review of the NO2 Air Quality Management Area (March 2020 - Air Quality Officer, Transport Policy & Strategy))				
7. Prepare Annual Status Report for Air Quality (July 2020 - Air Quality Officer, Transport Policy & Strategy)				
8. Prepare a new Air Quality Action Plan for consultation and approval (January 2021)				
9. Ensure that the Air Quality Action Plan [AQAP] informs the council's Transport Strategy and Delivery Plan within the next Local Transport Plan [LTP5] (December 2020 - Head of Transport Policy & Strategy)				
10. Continue joint working with Public Health colleagues to ensure air quality considerations are an integral part of discussions and development of initiatives. (Ongoing - Air Quality Officer, Transport Policy & Strategy)				

2019-20 Families Children & Learning - City (Corporate) Quarterly

Number of first time entrants to the youth justice system [Corporate - city]	No.	31.00	28.00	 GREEN
				Declining

Position:

There were 28 First Time Entrants (FTE) to the Youth Justice System during the year ending 30th September 2019. Previously first time entrants were reported as a cumulative financial year annual result each quarter. However this has been changed to a rolling year average to smooth out fluctuations seen throughout the year, with the relatively low numbers reported for this performance indicator.

Annual trend as follows from PNC data:

Apr 18 to Mar 19 – 30
 Apr 17 to Mar 18 – 24
 Apr 16 to Mar 17 – 30
 Apr 15 to Mar 16 – 58
 Apr 14 to Mar 15 - 48

Stand-alone quarter trend from local data:

Jul to Sep 19 - 4
 Apr to Jun 19 - 7
 Jan to Mar 19 - 6
 Oct to Dec 18 - 11
 Jul to Sep 18 - 5

Breakdown by disposal: 1 Referral order, 2 Youth Conditional Caution and 1 Conditional Discharge. Breakdown by main offence: 1 Robbery, 1 Racially Aggravated, 1 Motoring Offence and 1 Violence Against the Person. All of the first time entrants were male.

The target of 31 is based on maintaining performance for 2018/19.

Brighton & Hove's FTE rate for the year ending 31st March 2019 is 133 per 100,000, below the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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national rate of 222 per 100,000, the regional rate of 157 per 100,000 and the YOT Family average of 225. Brighton and Hove is ranked 18th lowest out of 137 YOTs in England for the year ending 31st March 2019.


Commentary:

The FTE rates remain low in Brighton. YOS oversight and close liaison with Police means that the majority of young people are referred to the diversion panel pre-charge. However, in the past 6 months, there has been an increase in cases of possession of weapons (compared to other offences), which had led to either Youth Conditional Caution or Charge in accordance with the Police guidelines. This may be impacted by the increased Police action against knife crime. Pan Sussex YOS Police meetings have been established and this will be a regular agenda item going forward.

Quality assurance systems are now in place where at least four cases are audited/reviewed each month. The results of these audits will be used to better inform and improve practice. An information officer has left the YOS team and this post will be replaced by a more senior information officer. This will enable better analysis and improved linking in with the Police analysts.

Actions:

1. Maintain data flow between YOS and Police. (Youth Offending Pod Manager, on-going).
- 2 Continue to work closely with the Police to ensure all suitable cases are diverted appropriately through the agreed process. (Youth Offending Pod Manager, on-going)
3. Recruit senior info officer to post (Youth Offending Pod Manager, Dec 19)

% of people with a learning disability in employment [Corporate - city]	%	8.30	8.40	
				Declining

Position: Q2 19/20

The percentage of people with a learning disability (LD) in Brighton and Hove who are in receipt of Adult Social Care and are currently in paid employment is 8.4% at 30th September 2019.

The quarter-on-quarter trend is:

- Q2 2019/20 – 8.4% (59 clients out of a total 703)
- Q1 2019/20 – 8.3% (58 clients out of a total of 695)
- Q4 2018/19 – 8.3% (59 clients out of a total of 707)
- Q3 2018/19 – 9.1% (64 clients out of a total of 703)
- Q2 2018/19 – 9.39% (66 clients out of a total of 703)

Nationally the proportion of adults with a learning disability in paid employment rose from 5.7% in 2016/17 to 6% in 2017/18. The 2017/18 figure for Brighton and Hove was 9.8%, down from 11% in 2016/17 but still above the South East average of 6.5%. Brighton and Hove’s 2017/18 figure was ranked in the top quartile of LAs. The national data for 2018/19 will be published on 22nd October 2019.

The target of 8.3% is based on maintaining 2018/19 performance.

This performance indicator is a snapshot of people of working age who are in receipt of social care services and have learning disability as their primary support need. These are the people furthest from the labour market (i.e. people with the highest social care needs). Of the 703 social care clients in this category, 58 (8.4%) were in paid employment on the last day of the quarter. Based on the most recent data available this still would place Brighton & Hove in the second quartile nationally for this indicator.

Commentary: Q2 19/20

Supporting people with disabilities to explore their vocational options is a multi-disciplinary activity involving services across the city. The council leads and facilitates this work in a number of ways to benefit all disabled citizens, not limited just to the people counted for this indicator. The council’s Supported Employment Team works with local people who have disabilities,

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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including learning disabilities, helping them seek and maintain employment. The team follows the Supported Employment Model, which has been successfully used for decades as a model for supporting people with significant disabilities to secure and retain paid employment. The model uses a partnership strategy to enable people with disabilities to achieve sustainable long-term employment and businesses to employ valuable workers.

(www.base-uk.org/about-supported-employment).

In April 2019 the Supported Employment Team was audited by the British Association of Supported Employment to determine the quality of the service and ensure fidelity to the Supported Employment Model. The team achieved a 'good' rating. In line with feedback from the audit the team are focusing on business improvement around reporting and analysing data. In the first half of this year the reporting of data has been improved. Work is continuing to make the reporting processes simpler and ensure the data is being used to direct continuous service improvement.

In 2018-19 the Supported Employment Team supported 125 people with disabilities. This included:

- 70 people with disabilities were taken onto the service during the year, of whom 20 were under age 25
- 68 clients with learning disabilities and 35 clients with autism spectrum conditions
- 78 paid jobs and 58 volunteer jobs supported
- Engagement with 58 new employers not previously engaged by the team (the team engages with an average of 11 employers or potential employers each month)

As at 24th September 2019, The Supported Employment Team have 53 active clients and 21 maintenance/keep in touch clients.

The Supported Employment Team accessed funding from the DWP, as part of a 2017-2019 Proof of Concept. In partnership with Southdown Housing's Employment Services, this project provide a supported employment service to 67 benefits claimants in Brighton & Hove who have learning disabilities, autism or mental health issues. 23 of those benefit claimants moved into paid work and many others gained work experience, volunteer work and increased confidence; despite the JobCentre having assessed them as being unable to work.

A new Able & Willing programme is being developed within the council. The Employment and Skills Project Officer is working with the Supported Employment Team to develop this programme which offers funding for fixed-term paid employment or apprenticeships created in council services specifically for people with disabilities. This will increase the number of employment opportunities within the council available to people with significant disabilities. In Q2 three paid placements started under the scheme.

The Supported Employment Team received training from the Apprenticeship Team to increase their knowledge of apprenticeships and how they might be able to create opportunities in the city to support their clients.

Actions:

1. Continue to encourage sustainable employment for young people who are 19 plus, who are NEET, as part of the ESIF funded Think Futures Project in partnership with West Sussex. (Supported Employment Manager and Youth Employability Service Manager, December 2020).
2. Finalise reporting arrangements for client-based demographics and numbers (Supported Employment Manager, December 2019)

2019-20 Health & Adult Social Care - City (Corporate) - quarterly

Number of people who cease to become rough sleeping, now in sustainable accommodation	No.	174.00	Trend
[Corporate - City]			Increasing trend

Position:

During the first half of 2019/20 (Q1&Q2) 174 of the 439 people who were no longer found to be rough sleeping were moved into sustainable accommodation.

Sustainable accommodation includes the following; staying with Family & Friends 36, Not

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Homeless Returned Home 4, Homelessness Prevented 9, Part V11 duty accepted 34, Private Rented Sector Accommodation 9, Reconnection inside and outside the UK 25, Supported Accommodation (commissioned and non-commissioned) 57.

The other outcomes for people no longer found to be rough sleeping (non-sustainable accommodation outcomes) were:

Moved to Temporary Accommodation (TA & Backpackers) – 30 people

Hub / Safe Space to Stay – 28 people

Rehab – 7 people

Other – 9 people

In total 74 people ceased to rough sleep into temporary forms of accommodation.

Each person rough sleeping can interact and be supported by a number of services and each service could result in a B'Think case that enables agencies to see what else is happening to support individual people. Q1 & 2 saw 484 cases closed (representing 433 people) by 6 organisations including the St Mungos Street Outreach Team, BHT First Base Day Centre, Southdown Floating Support, Equinox, YMCA Downlink, & Anti Freeze. The B'think IT system has expanded with additional services coming on board including non-commissioned services that support rough sleepers. Once those services start fully utilising the system we will start to see a fuller picture of the cease to rough sleep support activities from all participating services across the city.

Other outcomes included:

Prison – 12 people

Hospital – 1 Person

Died – 2 people

Lost Contact / Disengaged / Not Found: 156

Other – 14

The high number of individuals 156 lost contact, disengaged or not found is to be expected, the rough sleeping population is transient and people regularly move through the city. For those not found rough sleeping this includes reports which are made the via Streetlink, which are sometimes vague or for people on the streets during the daytime who have accommodation and are not found rough sleeping overnight.

The demographic profile of all the clients offered support by services in Q2 was the same as reported in Q1 with around 85% of rough sleepers male, 50% of those whose local connection is known have no local connection to the city and 12% are non UK nationals.

Commentary:

The B'think IT system continues to expand and as more services come on board it offers us a real picture of the rough sleeping situation within the city. There has been an increase in rough sleeper seen in the data at the end of quarter 2 and at the moment the reason for this increase in September has not been explained.

The data continues to show a transient population which is constantly changing and flow on to the streets continues to be an issue for the city. There were 85 new rough sleepers recorded in the city in Q1 19/20 and 133 new rough sleepers in Q2.


The number of rough sleepers who are being seen more than once on the streets is decreasing which is in part to the MHCLG funded hub provision which is in place in the city.

Again the data flags up the lack of private rented sector accommodation with few PRS outcomes in the first 6 months. We have also seen a drop in vacancies in the Hub provision which may be impacting on the time people wait on the streets and this is being addressed through contract management. The waiting times for supported accommodation remain an issue for the outreach team in finding solutions for rough sleepers away from the streets.

Actions:

1. The 365 Nightshelter and Supported Accommodation Service has been awarded to a provider and is now being mobilised. This service should have a positive impact on the numbers of rough sleepers and a phased opening is being worked on. (Commissioning Manager, Dec- Jan 2019/20)

2. MHCLG funding for a no first night out hub to prevent people reaching the streets is in place and the service is up and running. The service is struggling with move on and this is currently

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
being addressed through contract monitoring with the provider. (Commissioning Manager, Dec 19)				
3. The review and re-specification process for Rough Sleeper Outreach, Floating Support is ongoing with reports due to go to Procurement Advisory Board and Housing Committee in Q3. This if agreed will lead to a tender process for these services in late 2019 early 2020. (Commissioning Manager, Mar 2020)				
Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	No.	135.25	135.20	 GREEN Declining

Position:

18/19 indicate Brighton & Hove had a rate of 488.8 hospital admission episodes (provisional estimate for data April to March 2018/19) for alcohol-related conditions (narrow definition) per 100,000 persons

Jan to Mar 18 there were 108 hospital admission episodes

Apr to Jun 18 there were 124 hospital admission episodes

Jul to Sep 18 there were 119 hospital admission episodes

Oct to Dec 18 there were 119 hospital admission episodes

Jan to Mar 19 there were 120 hospital admission episodes

Apr to Jun 19 there were 135.2 hospital admission episodes

There was an equivalent estimated rate of hospital admission episodes of 174.0 in England for the same period.

Brighton & Hove has again performed better than England for this quarter.

These figures are currently unpublished and have been estimated by the Public Health team using both HES data and ONS 2017 mid-year population estimates. They have been calculated using the Public Health England definition for this indicator.

The recent trend (published by Public Health England on Fingertips) since 2014/15 has been for Brighton & Hove to have a lower rate than England for hospital admissions for alcohol-related conditions. The 2017/18 annual rates have now been published and were 551 admissions per 100,000 (our estimate at this point last year was 535) for Brighton & Hove and 632 admissions per 100,000 for England. As predicted, Brighton & Hove performed significantly better than England. This would continue the downward trend for Brighton & Hove. Brighton & Hove alcohol admission rates have traditionally been higher than other local authorities in the South East region but low compared to its CIPFA comparators. Brighton & Hove moved from the fourth to the second lowest admission rate at 551 in 2017/18, compared to its CIPFA comparators who had rates ranging from 499 to 1,002.

Commentary:

A number of different factors and organisations contribute to the reduction in alcohol related hospital admission rates. Providers of substance misuse treatment services have a role in this, as do Police (with regard to managing the night time economy), Higher Education organisations, local entertainment establishments, retail operators and other health and social care support organisations.

The work of the Alcohol Programme Board, and the associated domain groups, take forward the work streams that address alcohol related harm, including hospital admissions. The reduction in hospital related admissions should reflect the work that has been taken forward in the last three years. This has included a focus on supporting 'frequent returners' to hospital with an alcohol related issues, to address the underlying causes of their alcohol consumption. There has been work with off licences to reduce the amount of high strength beers and ciders available, which has meant that fewer of the 'street drinking' population are consuming high amounts of alcohol, which could result in a hospital admission.

In 2018/19 there has been an upturn in the alcohol related performance in treatment services. A greater number of individuals are now successfully completing treatment for alcohol and not re-presenting within 6 months


The Safe Space project continues to operate on Friday and Saturday nights until the early

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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hours in the City centre. Service monitoring data suggest the service does have some impact in reducing alcohol-related A&E admissions

Actions:

1. To look at broader issues around alcohol, the Local Authority and partners are currently developing a new alcohol action plan based on the results of the Alcohol 'CLear', a self-assessment tool supported by Public Health England. This will help the partnership to identify areas to focus on for future development. (Alcohol Programme Board members led by Commissioner, ongoing)
2. Collaborative development work is underway between the mental health services, substance misuse services and the local hospital trust. The aim is to improve communication between the various teams, and ensure that the needs of individuals presenting at the hospital are appropriately met by support agencies. (CCG commissioners and PH commissioners, ongoing)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	No.	19.30	15.50	 Improving
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Position:

This Performance Indicator (PI) 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 June 2018. The latest rate is 15.5 calculated as a 12 month rolling average. This is a 17.1% reduction compared with the previous year. It should be noted that data for the last four quarters are marked as having 'low reliability' due to the small number of conceptions.

Commentary:

The latest rate of 15.5 is below the target for 2019/20 which is 19.3 conceptions per 1,000 women aged 15-17.

The local reduction of 17.1% compared to the previous 12 months is greater than a 6.8% reduction in the South East, and a 6.6% reduction in England in the same time period. There has been a 68% reduction locally in the under 18 conception rate since 1998, compared with a 64% reduction respectively in both the South East and England.

There were 62 conceptions to under 18s in Brighton and Hove in the past 12 months (Q3 2017 – Q2 2018), compared with 75 in the previous 12 months.

Actions:

1. To work with the Partnership Advisors for Health and Wellbeing within FCL and schools to ensure all schools to prepare for the new statutory RSE Guidance with a celebration of good practice event planned for the Summer 2020 (Public Health Children, Young People commissioner to update quarterly).
2. To monitor service delivery quarterly and complete a review of the new integrated adolescent service with FCL, at the end of the first year of delivery (Public Health Children, Young People commissioner to update quarterly and review March 2020).
3. To review the access to contraception data and health promotion activities, to ensure we are reaching the right young people. (to be completed during Q4 with the new PH Commissioner)

2019-20 Housing Neighbourhoods & Communities - City (Corporate) - Quarterly

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.	208.00	Trend
			Increasing trend

Position:

208 affordable homes are currently projected to be delivered during the 2019/20 financial year.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Of these, 90 (43%) are council homes and 118 (57%) are registered provider (RP) homes, with 108 homes (52%) for rent and 100 homes (48%) for shared ownership.

The annual trend is as follows:

2019/20 – 208 (projection)

2018/19 – 142 (actual)

2017/18 – 100 (actual)

2016/17 – 65 (actual)

2015/16 – 71 (actual)

This projection is an improvement upon the 2018/19 result of 142. The projection is also higher than it was at the end of the previous quarter (172) because the Home Purchase Scheme has expanded.

A total of 436 new affordable homes are currently projected to be delivered during 2020/21 (174 council and 262 RP).

There is no set annual target for this KPI as delivery is achieved over a number of years with no discernible annual pattern. However, the aim is to increase the number of affordable homes delivered towards the City Plan Part One projection of 197 per year for the next few years, which would meet the City Plan target for 30% of projected new housing supply (from 2015 to 2030) to be affordable.

The closest and most recent comparator data comes from the 2017/18 Local Authority Housing Statistics, which include data on new affordable housing for local authorities only. The proportion of new affordable homes within the local authority stock was higher for Brighton & Hove (0.8%) than for England local authorities as a whole (0.35%).

Commentary:

Performance is good because the number of new affordable homes delivered during 2019/20 will increase compared to the year before, especially delivery by RP partners. Projected numbers have also increased since the last quarter due to more purchases being made through the Home Purchase Policy.

Housing Committee has agreed a new Housing work plan, which includes revised targets to deliver 1,500 additional affordable homes (800 additional council homes and 700 other affordable homes in the city by 2023).

The council has a housing supply programme which covers a range of initiatives to deliver new affordable homes and meet the commitments in the work plan. These include:

- New Homes for Neighbourhoods - 12 homes due to be completed in 2019/20
- Hidden Homes – 11 homes due to be completed in 2019/20
- Council owed temporary accommodation – 27 homes due to be completed in 2019/20
- Home Purchase Policy – buy back of former council homes and acquisition opportunities e.g. S106 sites – 42 homes due to be brought in 2019/20
- Specialist schemes for providing housing for vulnerable households
- Delivering new homes in the city through ‘Homes for Brighton & Hove’ the partnership with Hyde to deliver 1,000 new lower cost homes for rental and sale. Planning permission was gained in July 2019 for 242 new homes in Coldean Lane and in September 2019 for 104 homes at the former Belgrave Centre, Portslade.

In addition, the council continues to promote the delivery of new affordable homes through:

- Monitoring and reviewing the Affordable Housing Development Programme through Affordable Housing Delivery Partnership and Homes England liaison meetings.
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.
- Working with the Greater Brighton Housing and Growth Working Group to seek 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
- Working with the Brighton & Hove Community Land Trust to identify sites and develop schemes for community led housing in the city. Housing Committee approval was received in September 2019 for a community led housing scheme in Dunster Close which will provide up to


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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10 new homes. A further small site has also been identified for a scheme, and discussions on further sites are in progress.

- Reviewing the council’s Affordable Housing Brief which sets out the development requirements for new housing sites. This work will now take place in the autumn 2019.

Actions:

1. Review and update Affordable Housing Brief. (Housing Strategy & Enabling Team, Dec 19).
2. Review and update the Protocol for the Affordable Housing Development Partnership with an emphasis on increasing housing delivery. (Housing Strategy & Enabling Team, Dec 19).
3. Housing Committee report on progress with site identification for Community Led Housing (Assistant Director of Housing, Nov 2019)
4. Implement resource plan required to deliver housing supply programme (Assistant Director of Housing, March 2020)

The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]	No.	163.00	154.00	 Declining
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Position:

154 private sector vacant dwellings were returned into occupation or demolished after direct involvement/intervention of the Empty Property Team, between July 2018 and June 2019. This is the latest full year information available for reporting. The result is reported with a 3 month lag to allow time to verify that the dwellings are occupied, for example through Council Tax records. The result covers a rolling 12 month period to provide a clear understanding of progress towards the target for this work.

Annual trend:

- 2018 – 161 dwellings
- 2017 – 158 dwellings
- 2016 – 162 dwellings
- 2015 – 159 dwellings
- 2014 – 163 dwellings

Stand-alone quarter trend:

- Apr-Jun 2019 - 41 dwellings
- Jan-Mar 2019 - 31 dwellings
- Oct-Dec 2018 - 25 dwellings
- Jul-Sep 2018 - 57 dwellings

The 2019/20 annual target is set at 163 in line with manifesto commitments to bring empty properties back into use.

Comparator information is not available.

Commentary:


Performance is just off track, but is expected to come back on track for year end. Threatened and actual enforcement measures act as a disincentive for owners to leave dwellings empty and assist in improving performance. Enforcement tools such as issuing Community Protection Notice warning letters and the 100% council tax premium for properties empty for two years or more has encouraged properties to come back into use. Other enforcement tools are now being considered, including Compulsory Purchase Orders, for properties that have been empty for a significant period. This is balanced with support for owners to bring properties back into use including assisting with sales through auction houses. A lack of funding for incentive offers to owners is an ongoing challenge and this continues to be explored. Funding options from external partners such as the YMCA and options with

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community housing partners are incorporated in to the Empty Property Team offer to owners . Further improvements are planned in 2019/20 to streamline the way that empty property owners can notify the council that the property is back in use, which will include setting up a new e-system for customer mailout, making the process simpler and quicker. Processing of casework has been prioritised to bring some long term empty properties back into use in the first two quarters. Website information has been updated and will be published in quarter 3 ensuring owners have clear information and advice regarding their empty properties.

Actions:

1. Set up new e-system for customer mailout (Empty Property Officers, Jan 20)

The number of households where homelessness was prevented due to casework by the council [Corporate - Council]	No.	414.00	378.00	 Declining
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Position:

Between April and September 2019, 378 households had their homelessness prevented by the council.

The quarterly trend is as follows:

- Q2 2019/20 – 228
- Q1 2019/20 – 150
- Q4 2018/19 – 181
- Q3 2018/19 – 246
- Q2 2018/19 – 232
- Q1 2018/19 – 151
- Q4 2017/18 – 285
- Q3 2017/18 – 186
- Q2 2017/18 – 162
- Q1 2017/18 – 158

The target of 827 aims to maintain performance from the previous year.

Commentary:

Prevention of homeless figures have improved this quarter and year to date results are broadly in line with performance at the same time last year.

There are still reporting issues as a result of the delayed implementation of Home Connections. Home Connections implementation is further delayed to November due to ongoing issues with the contractor, but after this performance reporting will be less time consuming and more accurate.

Prevention of homelessness is achieved through assisting households to obtain alternative accommodation, or by enabling them to remain in their existing home. Although a high rate of prevention reflects positive work to help people at risk of homelessness, the large number of people facing such a risk also indicates high levels of pressure in the city for people to access settled housing. Households have complex needs which presents further challenges in homelessness prevention

The Homelessness Reduction Act has placed additional duties on local authorities , which must now work with more households and for a greater length of time than previously.

To help staff build further resilience in the Housing Needs team, a series of training sessions for all staff on working in a psychologically informed environment begins in October , and all staff are booked on this. This programme has been developed in collaboration with third sector partners and has been implemented alongside the setting up of the Front-Line Workers Staff Wellbeing Forum.

The Customer Insight Dashboard indicates Housing Needs under perform on calls received and waiting. To improve this Homemove Calls concerning the housing register are being moving to

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the Housing Customer Service team.

It is challenging to prevent homelessness in the city because of a toughening climate in which lower income households find it difficult to access the private rented sector and are at risk of losing accommodation in this sector. This is related to factors such as increasing rents and welfare reforms (such as the Benefit Cap and Universal Credit, which began in October 2017). In addition, many people want to remain within the city, which presents challenges due to the high cost. Nevertheless around 35 households a month are moved into suitable private rented accommodation, following the successful bid for grant funding.

In addition to the 228 cases prevented from becoming homeless this quarter, a further 165 households moved on from temporary accommodation and prevented from becoming homeless by being assisted to move into social housing, via Homemove and 12 were helped to move out of TA to private rented sector. Each of these households have attended tenancy ready workshops, this helps ensure the moves in private rented is sustainable. The service is has recruited two additional posts that will be able to work in an agile way across the service to improve capacity.

Actions:

1. New weekly workshops for staff to assist with performance. (Head of Temporary Accommodation and Allocations, Dec 19)
2. Replace the current IT system for Housing Needs ('Locata') with the new 'Home Connections' system (Head of Temporary Accommodation and Allocations, Oct 19)
3. Additional training for staff on Psychologically Informed Environment to improve skills to enable more prevention and build resilience (Head of Temporary Accommodation and Allocations, Mar 20)
4. Monitor service design / structure to identify changes to improve effectiveness (Head of Temporary Accommodation and Allocations, Sep 19)
5. Recruitment to Agile Housing Officer posts (Head of Tenancy Services, December 2019)

% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	%	11.50	11.70	 AMBER Declining
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Position:

The latest available figures, released in June 2019, estimate that in 2017 11.7% of households in Brighton & Hove were in fuel poverty. This equates to 15,125 households in the city.

This compares to 11.4% in 2016, 12.7% in 2015 and 12.3% in 2014.

The target of 11.5% is based on the statistical neighbour average.

The national result for 2017 is 10.9%. Both the national result and the stat neighbour have improved on last year from 11.1% and 12.1% respectively.

Households are defined as 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.

Commentary:

Brighton and Hove performance has dipped slightly, while both national and statistical neighbour performance has improved. However, the relative nature of the fuel poverty indicator makes it difficult to isolate accurately absolute reason for change. The fuel poverty status of a household depends on the interaction between three key drivers; household incomes, fuel poverty energy efficiency ratings (FPEER) and required fuel costs. For any factor to affect the number of households in fuel poverty, it must change by a greater amount for those in fuel poverty, than for those not in fuel poverty. We cannot be clear as to the reason for the increase locally when compared to both national and regional figures.

Possible reasons to explain the higher levels of fuel poverty in Brighton & Hove than both the

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- national figure and that for the south east;
1. In calculating fuel poverty housing costs are taken off the full income of each household ; this is referred to as the 'After Housing Costs' (AHC) income, since money spent on housing costs cannot be spent on energy costs. Local housing market reports show above average housing costs in Brighton & Hove.
 2. Dwellings rated as FPEER Bands D, E, F and G are over-represented in the fuel poor population compared to the non-fuel poor population, the nature of the local housing stock, being older than national average, higher incidence of solid wall construction may explain higher levels of fuel poverty in Brighton & Hove.
 3. Housing tenure is an important factor, the 2017 national report estimates that the level of fuel poverty is highest in the private rented sector (19.4 per cent) compared to those in owner occupied properties (7.7 per cent). Those in the private rented sector also tend to be deeper in fuel poverty, with an average fuel poverty gap of £383, compared to just over £200 for those in local authority and housing association properties. Brighton & Hove has a significant private rented sector (28% of households according to the 2011 census)

The Fuel Poverty and Affordable Warmth Strategy for Brighton & Hove, was adopted by Housing & New Homes Committee and the Health & Wellbeing Board in 2016. Local work has been recognised by National Energy Action who 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. A multi-agency steering group has been established to take key actions forward from the strategy.

The public health funded annual Warmth for Wellbeing programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. The programme for 2019/20 is in the process of being finalised with key delivery partners in the city. In addition to this for 2019-20 the Local Energy Advice Partnership (LEAP) has launched in the city, operated by Agility Eco and funded via energy companies this is offering additional support to vulnerable residents in the city via home advice visits and onward referrals for additional support including money and debt advice.

As part of the SHINE partnership BHCC 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 , this project will be delivered through to 2020, to date over 500 households have received a either advice, small energy saving measures and heating enhancements, or a combination of interventions. As part of Your Energy Sussex, a licensed energy supply partner has been procured to deliver a set of local Sussex energy tariffs, offering competitive pricing and excellent customer service . Robin Hood Energy offer a range of tariffs, under a white label agreement, 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. The launch of the Sussex tariff took place in February 2018, BHCCs support for the scheme and switching in general was agreed at committee in March 2018. To date nearly 4000 households across Sussex have switched to YES tariffs. In preparation for the HRA void switching trial all meters at Tilbury Place , buy back property for TA provision have been switched to YES. Since June 2019 all suitable HRA voids are being switched to YES, to date over 80 properties have been switched via this route.

The DFG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Mears Home Improvement Agency. In 2018/19 grants funded a range of measures to the value of approximately £150,000, to 49 households.

The council has developed an Energy Strategy for the HRA, in consultation with tenants and leaseholders, the strategy was agreed at H&NH committee in January 2018. The strategy

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outlines the current state of our housing stock, targets to improve this including a requirement in the fuel poverty regulations to get as many properties as practicable to EPC level C by 2030 and options to achieve this. In line with this a bid is being submitted with partners for ERDF funds to fund improvements at increasing SAP ratings to at least 60 homes over 3 years.

Next steps:

1. Ongoing communications on reducing energy bills and support for householders including benefit of switching energy suppliers and the availability of the YES energy tariffs January - Ongoing. (Housing Sustainability and Affordable Warmth Manager)
2. Continued roll out of HRA void energy switching scheme & support the Wider Sussex tariff marketing and communication campaign, explore option to roll out voids switching onto council managed temporary accommodation, Ongoing, (Housing Sustainability and Affordable Warmth Manager)
3. Continue to scope out impact of minimum energy efficiency regulations on Private Rented Sector and role of the council in enforcing standards and options to support landlords to carry out improvements through the Retrofitworks 'Warmer Sussex' programme. (ongoing, Housing Sustainability and Affordable Warmth Manager)
4. Promotion and coordination of support and advice throughout the winter including the Warmth for Wellbeing programme, the SHINE project, LEAP and National Energy Actions WASH advice service (Public Health & Housing)