



## **Brighton & Hove City Council**

### **Appendix 1: 2020-21 Council Corporate KPIs - Quarter 2 results**

Period: Apr-20 - Sep-20

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>2020-21 Economy Environment &amp; Culture - Council (Corporate) Quarterly</b>				
<b>% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]</b>	<b>%</b>	<b>37.70</b>	<b>29.50</b>	 <b>Declining</b>

**Position:**

Between April 20 and June 20 - 29.5% of the household waste in the city was sent by the Authority for reuse, recycling, composting or anaerobic digestion. This equates to 7,478 tonnes (source Waste Data Flow reports).

The trend of this result on a quarterly basis were:

- 2017/18: Q1 - 29.1%, Q2 - 28.7%, Q3 - 28.5% and Q4 - 28%
- 2018/19: Q1 - 30.4%, Q2 - 28.9%, Q3 - 28.1% and Q4 - 29.24%
- 2019/20: Q1 - 30.7%, Q2 - 29.2%, Q3 - 28.7% and Q4 - 29.0%
- 2020/21: Q1 - 29.5%

The target for 2020/21 was set at 37.7% which was the comparator average in Dec 19.

The annual trend for the performance indicator is:

- 2010/11 = 27.7%
- 2011/12 = 28.1%
- 2012/13 = 26.8%
- 2013/14 = 25.8%
- 2014/15 = 25.2% (26,358 tonnes recycled out of 104,433 tonnes HH waste)
- 2015/16 = 24.6% (25,835 tonnes recycled out of 105,223 tonnes HH waste)
- 2016/17 = 27.0% (28,557 tonnes recycled out of 105,921 tonnes HH waste)
- 2017/18 = 28.6% (29,745 tonnes recycled out of 104,135 tonnes HH waste)
- 2018/19 = 29.2% (30,030 tonnes recycled out of 102,885 tonnes HH waste)
- 2019/20 = 29.4% (29,970 tonnes recycled out of 101,886 tonnes HH waste)

**Commentary:**

Please note, there is a three-month lag time in reporting this data. Therefore, the 29.5% represents April to June 2020.

Many projects within the Modernisation Programme will have an impact on the percentage of waste sent for reuse, recycling and composting:

- The Managing Waste Responsibly Project is improving how the council communicates with and educates the city on recycling. Through collaboration with stakeholders, activities and resources will be designed to improve the city's recycling rates.
- Completed composition analysis with Partners. The results of which will inform future plans to increase recycling.
- The rollout of more recycling wheelie bins will enable residents to recycle more
- The Keeping the City Clean Review will ensure the service is reliable and resilient to ensure collections are made on the scheduled day, removing the need for recycling materials to be placed in refuse containers if the collection is missed

However, progress on delivering activities to improve performance for this indicator has been affected by Cityclean's response to the Covid-19 pandemic. Project Officers were deployed to support the frontline delivery of services. As a result, much project work had to be deprioritised. Towards the end of quarter 1, Project Officers, in the main, returned to their substantive duties.

Nevertheless, recent actions delivered include:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- Partnered with Tech-Takeback to create an “on demand, small electrical end of life collection service” to replace and improve the offering to residents. This project builds on the previous Tech-Takeback following a review and the realisation that having discrete pop-up shops is not sustainable for the long-term and that an on-demand service could offer residents a much better and long term solution for clearing out end of life Waste Electrical and Electronic Equipment (WEEE). The new approach will incorporate two services: 1. Collection of unwanted small WEEE for reuse, recycling and where appropriate, disassembly, and 2. Delivery of refurbished PAT tested small WEEE to residents who have no transportation. This project goes live on 19th October.
- Partnered with WRAP, The Waste and Resources Action Programme, to prepare an options appraisal for the introduction of a food waste collection service. This includes how the service can best operate in Brighton & Hove in terms of frequency of collections, the vehicles to be used, the receptacles to be used including both kerbside and communal, the materials to be collected at the same time and the volume food waste collected.
- Approval has been given for investment in technology to improve information shared with crews, residents and other stakeholders.

**Actions:**

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations, March 21)
2. Deliver Managing Waste Responsibly Project (Head of Service Improvement & Modernisation, March 2021)
3. Continue rollout of recycling wheelie bins (Head of Service Improvement & Modernisation, ongoing)
4. Improve information sharing through improvements to technology (Head of Operations, June 21)

<b>% of municipal waste landfilled (3 month lag) [Corporate - council]</b>	<b>%</b>	<b>2.70</b>	<b>2.50</b>	 <b>Declining</b>
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**Position:**

Between Apr and June 20 - 2.48% of municipal waste went to landfill. This equates to 663 tonnes (source Waste Data Flow reports).  
 The trend of this result on a quarterly basis to allow comparison of like periods year on year is presented below:  
 2017/18 Q1 - 4.0%, Q2 - 9.4% Q3 - 4.2% and Q4 3.5%  
 2018/19 Q1 2.8%, Q2 - 6.2%, Q3 3.7%, Q4 3.2%  
 2019/20 Q1 2.2%, Q2 - 2.6% Q3 - 2.6% Q4 - 2.7%  
 2020/21 Q1 2.5%

The target for 2020/21 was set at 2.7% This is to maintain 2019/20 outturn as we are better than the our comparator average

**The annual trend for this KPI is:**

- 2010/11 = 46%
- 2011/12 = 26.7%
- 2012/13 = 5.7%
- 2013/14 = 8.2%
- 2014/15 = 3.9%
- 2015/16 = 4.1%
- 2016/17 = 4.9%
- 2017/18 = 5.3%
- 2018/19 = 4.0%
- 2019/20 = 2.7%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary

Please note, there is a three-month lag time in reporting this data. Therefore, the 2.48% represents April to June 2020.

The City Environment Modernisation Programme is developing a sustainable future for the service in the context of reducing council budgets, increases in customer demand and an expanding service offer. Activities within the Programme will have an impact on the percentage of waste landfilled. For example, the Managing Waste Responsibly Project will encourage residents to reduce, reuse or recycle before disposing of waste. This will reduce the waste sent to landfill.

The Energy Recovery Facility in Newhaven is shut down for a number of weeks annually for maintenance purposes. In the past some of the waste arising during this short period has been disposed to landfill but alternative waste treatment facilities that avoid landfill have been secured via Veolia. Veolia has now agreed to divert a further 10,000 tons of bulky waste from landfill and to work with BHCC and ESCC to increase that tonnage over the life of the contract.

Actions:

1. Ongoing delivery of the City Environment Modernisation Programme (Assistant Director, City Environment, ongoing)
2. Bringing in-house of bulky waste service, with more bulky waste to be reused or recycled (Business Development Manager, Dec 20)

<b>Missed refuse collections per 100,000 collections [Corporate - council]</b>	<b>No.</b>	<b>171.00</b>	<b>401.00</b>	 RED
				<b>Improving</b>

Position:

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000).

The year to date performance trend is:

- Apr to Jun 2017 = 40 per 100,000
- Apr to Sep 2017 = 62 per 100,000
- Apr to Dec 2017 = 57 per 100,000
- Apr to Mar 2018 = 79 per 100,000
- Apr to Jun 2018 = 215 per 100,000
- Apr to Sep 2018 = 195 per 100,000
- Apr to Dec 2018 = 171 per 100,000
- Apr to Mar 2019 = 171 per 100,000
- Apr to Jun 2019 = 159 per 100,000
- Apr to Sep 2019 = 402 per 100,000
- Apr to Dec 2019 = 354 per 100,000
- Apr to Mar 2020 = 395 per 100,000
- Apr to Jun 2020 = 532 per 100,000
- Apr to Sep 2020 = 401 per 100,000

The target was set at 171 to achieve 2018/19 performance levels to reflect the impact of the changes being implemented.

Commentary:

The missed collection rate has decreased in Q2.

Cityclean has introduced social distancing measures and reduced the number of staff travelling together in refuse and recycling vehicles, with additional operatives taken out to round locations using mini-buses, picking up and dropping off operatives across various parts of the city. This has slowed down collections, which will lead to an impact on collections. Social distancing will continue to present operational challenges.

Through the Modernisation Programme, Cityclean is investigating the root cause for addresses

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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that are frequently missed and identifying solutions to resolve them. Resolutions include applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads will be moved onto the smaller waste collection vehicle where access proves a problem and some roads will be moved to a different collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

The missed collection statistics do not take account of “lockouts”. Lockouts relate to bins that have not been put out or cannot be collected because they are contaminated. Resources have been prioritised during the Q2 period to deal with service issues, rather than data input (the impact of lockouts on this performance level is not expected to be that large).

The service is reviewing the process of capturing lockout information and are exploring a technical solution.

During the data analysis, some anomalies were discovered. It is not considered that anything has changed since performance started being reported through the new system, so the data is comparable to previous quarters. However, Cityclean is working on improvements.

Next Steps:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations, March 21)
2. Review and find solutions for persistent missed collections (Head of Operations, Oct 20)
3. Explore options for improving service delivery through technology (Head of Service Improvement & Modernisation, Dec 20)

<b>Missed recycling collections per 100,000 collections [Corporate - council]</b>	<b>No.</b>	<b>337.00</b>	<b>962.00</b>	 AMBER <b>Improving</b>
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Position:

This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000)  
The target was set at 337 to achieve the 2018/19 performance levels to reflect the impact of the changes being implemented.

Year to date performance trend:

- Apr to Jun 2017 = 53
- Apr to Sep 2017 = 131
- Apr to Dec 2017 = 136
- Apr to Mar 2018 = 175
- Apr to Jun 2018 = 319
- Apr to Sep 2018 = 452
- Apr to Dec 2018 = 370
- Apr to Mar 2019 = 337
- Apr to Jun 2019 = 444
- Apr to Sep 2019 = 992
- Apr to Dec 2019 = 852
- Apr to Mar 2020 = 1089
- Apr to Jun 2020 = 1155
- Apr to Sep 2020 = 962

Commentary:

The missed collection rate has decreased in Q2.

Cityclean introduced social distancing measures and reduced the number of staff travelling together in refuse and recycling vehicles, with additional operatives taken out to round locations using mini-buses, picking up and dropping off operatives across various parts of the city. This has slowed down collections, which will lead to an impact on collections. Social distancing will continue to present operational challenges.

Through the Modernisation Programme, Cityclean is investigating the root cause for addresses that are frequently missed and identifying solutions to resolve them. Resolutions include

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads will be moved onto the smaller waste collection vehicle where access proves a problem and some roads will be moved to a different collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

The missed collection statistics do not take account of “lockouts”. Lockouts relate to bins that have not been put out or cannot be collected because they are contaminated. Resources have been prioritised during the Q2 period to deal with service issues, rather than data input (the impact of lockouts on this performance level is not expected to be that large).

The service is reviewing the process of capturing lockout information and are exploring a technical solution.

During the data analysis, some anomalies were discovered. It is not considered that anything has changed since performance started being reported through the new system, so the data is comparable to previous quarters. However, improvements are being planned.

Next Steps:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations, March 21)
2. Review and find solutions for persistent missed collections (Head of Operations, Oct 20)
3. Explore options for improving service delivery through technology (Head of Service Improvement & Modernisation, Dec 20)

<b>% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]</b>	%	<b>3.20</b>	<b>2.20</b>	 GREEN
				<b>Improving</b>

Position:

Between July and September 2020, 2.2% of the streets checked had litter levels which were below grade B using the national measure 'Street and environmental cleanliness: Litter'. This process grades streets and other areas of land on the following scale for litter:

- Grade A – no litter or refuse (53.3%);
- Grade B – predominantly free of litter and refuse except for some small items (44.4%);
- Grade C – widespread distribution of litter and refuse, with minor accumulations (2.2%);
- Grade D – heavily littered, with significant accumulations (0%).

The target has been set at 3.2% to maintain 2018/19 outturn performance levels as there is no comparative information available.

The quarterly trend for this result is:

- Apr to Jun 2017 = 4.1%
- Jul to Sep 2017 = 4.2%
- Oct to Dec 2017 = 4.1%
- Jan to Mar 2018 = 4.3%
- Apr to Jun 2018 = 6.5%
- Jul to Sep 2018 = 3.8%
- Oct to Dec 2018 = 3.2%
- Jan to Mar 2019 – N/A
- Apr to Jun 2019 – N/A
- Jul to Sep 2019 = 3.3%
- Oct to Dec 2019 = 7.8%
- Jan to Mar 2020 = 4.4%
- Apr to Jun 2020 = 6.7%
- Jul to Sep 2020 = 2.2%

Commentary:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The results for this indicator are gathered via visiting a selection of 90 streets each quarter. Each street is graded ranging from Grade A (clean) to Grade D (heavily affected), with the Grades then aggregated to produce an overall percentage.

Each quarter, different streets are visited, which is why there can be a considerable difference in the %. Seasonal variations will also have an impact e.g. windy weather may lead to litter on the street from litter bins and wheelie bins.

Littering is an offence as per the Environmental Enforcement Framework. Fines will be issued to anyone caught littering. At Budget Council in February 2020, Councillors agreed to increase the fine amount to its maximum for this offence - £150.

This result is similar to the same period in 2019/20.

485 Fixed Penalty Notices for littering were issued during quarter 2.

Additional Environmental Enforcement Officers have been recruited and now proactively patrol the seafront until 8pm each day.

Actions:

1. Install CCTV in hotspots across the city to help address flytipping (Head of Operations, October 2020)
2. Continued communications and social media coverage to remind the public not to litter and of potential fines for littering (Communications Officer, ongoing)

**The speed of determining applications for major development [Corporate - council]**

%

89.70

91.57



Improving

Position:

This indicator measures the 24 month rolling result for the percentage of Major application types being processed within 13 weeks, or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT).

The trend of the 24 month rolling result is a positive one as shown below:

- Sep 2018 = 93.44% (57 applications determined in time, 61 applications determined)
- Dec 2018 = 93.44% (57 applications determined in time, 61 applications determined)
- Mar 2019 = 92.19% (59 applications determined in time, 64 applications determined)
- Jun 2019 = 90.00% (63 applications determined in time, 70 applications determined)
- Sep 2019 = 91.03% (71 applications determined in time, 78 applications determined)
- Dec 2019 = 90.14% (64 applications determined in time, 71 applications determined)
- Mar 2020 = 88.89% (64 applications determined in time, 72 applications determined)
- Jun 2020 = 88.00% (66 applications determined in time, 75 applications determined)
- Sep 2020 = 91.57% (76 applications determined in time, 83 applications determined)

The target was set at 88.5% which is CIPFA comparator average.

The government minimum standard for the speed of determining applications for major development is 60%. Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

The local target (89.7%) is set significantly higher than the national target (60%), to reflect CIPFA comparators. The target was missed in the previous quarter, but the Service is now comfortably within it in the most recent quarter, despite having a higher number of applications. Over the longer term, the has been consistently exceeding this target, both by determining applications within 13 weeks or by agreeing extensions of time or Planning Performance Agreements (PPAs) with applicants.

Actions:

- 1) Continue current working practices, and agree extensions of time or Planning Performance Agreements (PPAs) with applicants (Planning Manager, ongoing)
- 2) Work on streamlining PPAs and the pre-app process to encourage developers to use the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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process. This will mean applications are more likely to be right first time before the formal process of the application commences and to avoid delays in the application through negotiation and amendments as much as possible. (Planning Managers, Service Development Manager & Major Apps Team Leaders, September 2020)

3) Continue to monitor performance (Planning Managers & Major Apps Team Leaders, ongoing)

4) With assistance from the Service Development Manager, implement project management approach to dealing with major applications to assist with processing of applications and reflection on how to improve to ensure performance is maintained. (Planning Manager, ongoing from June 2020)

<b>The speed of determining applications for non-major development [Corporate - council]</b>	%	<b>85.50</b>	<b>86.91</b>	 <b>Improving</b>
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**Position:**

This indicator measures the 24 month rolling 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 trend for the rolling 24 months is a positive one and is shown below:

- Sep 2018 = 77.01% (2800 applications in time, 3636 applications determined)
- Dec 2018 = 74.85% (2803 applications in time, 3745 applications determined)
- Mar 2019 = 74.24% (2795 applications in time, 3765 applications determined)
- Jun 2019 = 74.24% (2743 applications in time, 3695 applications determined)
- Sep 2019 = 76.65% (2810 applications in time, 3666 applications determined)
- Dec 2019 = 78.81% (2934 applications in time, 3723 applications determined)
- Mar 2020 = 81.70% (3077 applications in time, 3766 applications determined)
- Jun 2020 = 84.61% (3162 applications in time, 3737 applications determined)
- Sep 2020 = 86.91% (3252 applications in time, 3742 applications determined)

The target of 86.1% has been set using the average of our CIPFA nearest neighbours.

The government minimum standard for the speed of determining applications for non-major development is 70%.

Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the Secretary of State.

**Commentary:**

The performance at the end of September exceeds the average of our CIPFA comparators of 86.1%

Work continues to implement the actions of the Business Process Improvement plan and enhancements and reviews of how to use Uniform in the most efficient way. All of these initiatives are intended to make the process of determining applications more efficient and assist case officers to achieve a decision in 8 weeks.

In November 2018, the service introduced a Performance Action Plan, which was aimed at improving performance. This was revised and updated in April 2019 and was reviewed again at the end of 2019. In January 2019, the team introduced a monthly target which set achievable targets per month to achieve 75% by the end of September 2019. This was achieved and a new target was set in October 2019 to continue to achieve improved performance for the end of September 2020. We exceeded our target of 85%, achieving 86.91%. Team Leaders are working with case officers on an individual basis and producing action plans to improve performance

To assist with reducing the on hand figure of applications, which will aid improving performance, the service engaged a third party to process 160 applications on behalf of the Local Planning Authority. This commenced in November 2019 and is now completed. This initiative removed 160 of the oldest applications from the service to enable officers to focus on working on the applications as they are submitted to avoid further delays and an increase in the number of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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applications that are out of time. In February 2020, we have introduced key tasks within the process that case officers need to meet, which will assist in issuing more timely decisions and enable officers to manage their work more effectively.

The reliance on EOTs does need to reduce overall moving into the performance period 2020-2021, however these will need to continue as an interim measure to ensure performance targets are met. The average length of time to determine applications also needs to improve.

Actions:

1. Revise and update the Performance Action Plan which aims to introduce a more streamlined and efficient service that is more customer focused. (Planning Managers & Team Leaders, monthly)
2. Continue to work with case officers to implement key tasks to the process to ensure timely decisions (Team Leaders, December 2020)
3. Continue work to implement electronic working and introduce electronic work flow - Enterprise (Information Manager, Planning Managers & Team Leaders, December 2020)
4. Complete review of planning decisions and implement recommendations (Planning Managers & Team Leaders, Autumn 2020)
5. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs) 2019 and revised PDPs in 2020, continual review in 121s, which will support staff to increase throughput of applications (Planning Managers/Team Leaders, on-going)
- 6) Monitor the indicators which have been introduced to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, December 2020)

<b>% major planning application decisions that are overturned at appeal [Corporate - council]</b>	<b>%</b>	<b>1.70</b>	<b>1.22</b>	 <b>Improving</b>
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Position:

This indicator measures the 24 month rolling result for the percentage of the total number of decisions made by the authority on applications for major development that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period.

The nine months specified in the measure enables appeals to pass through the system and be decided for the majority of decisions on planning applications made during the assessment period.

The trend of the 24 month result is:

- Jun 2018 = 3.28% (Overturned at appeal = 2, Total decisions = 61)
- Sep 2018 = 4.76% (Overturned at appeal = 3, Total decisions = 63)
- Dec 2018 = 4.92% (Overturned at appeal = 3, Total decisions = 61)
- Mar 2019 = 4.69% (Overturned at appeal = 3, Total decisions = 64)
- Jun 2019 = 2.86% (Overturned at appeal = 2, Total decisions = 70)
- Sep 2019 = 1.28% (Overturned at appeal = 1, Total decisions = 78)
- Dec 2019 = 1.41% (Overturned at appeal = 1, Total decisions = 71)
- Mar 2020 = 1.39% (Overturned at appeal = 1, Total decisions = 72)
- Jun 2020 = 1.33% (Overturned at appeal = 1, Total decisions = 75)
- Sept 2020 = 1.22% (Overturned at appeal = 1; Total decisions = 82)

The Target is set at the average for England of 2.3% to reflect growth in major applications and therefore likely increase in appeal rate.)

The government minimum standard (Designation threshold) for this KPI is 10% so we are well within this minimum. Authorities performing below this standard (i.e. having more than 10% of majors overturned on appeal) are at risk of designation, which means intervention from central government with applicants having the option of having decisions made by the Secretary of State.

Commentary:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Performance on this indicator continues to improve, and to exceed the Government minimum standard, with a further decrease of 0.11% in overturned appeals in the last quarter, and the last major appeal having been overturned in April 2019.

The service continues to improve and to promote pre-application discussions, the use of Planning Performance Agreements (PPAs) and to work on operating a positive planning service, all of which will help to reduce the number of appeals, particularly overturned appeals, in the future.

There is also a project underway to review the level of refusals and the proportions overturned on appeal, with recommendations for actions expected by the end of 2020.

In addition, increased efficiencies introduced through improved use of Uniform (planning database) packages and continuing to implement measures identified in the BPI review will improve the service, and allow greater opportunities to maximise negotiation during the course of the application and enhance the pre-application advice service with timely and quality responses.

There have been some delays in implementing actions to address refusal rates due resources being diverted to determining applications in advance of CIL being introduced in October 2020. With this in place, it is intended that more attention can be focused on reviewing decisions etc.

Actions:

- 1) Continue to invest officer time in pre-application discussions and Planning Performance Agreements (PPAs) to ensure schemes are submitted which are likely to result in a favourable recommendation, to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Implement and review the findings of the group review of the pre-application process and training provided to officers in January 2020. (Planning Managers & Team Leaders, by December 2020);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers, ongoing);
- 4) Review appeal decisions collectively at joint team meetings to enable reflection and learning of appeal decisions (Principal Planning Officers, ongoing);
- 5) Bespoke appeal training (Team Leaders, delayed due to Covid - late 2020);
- 5) Review of decisions project (Planning Managers, December 2020)

<b>% non-major planning application decisions that are overturned at appeal [Corporate - council]</b>	<b>%</b>	<b>1.20</b>	<b>2.62</b>	 RED
				<b>Declining</b>

Position:

This indicator measures the 24 month rolling result for the percentage of the total number of decisions made by the authority on applications for non-major development that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period.

The nine months specified in the measure enables appeals to pass through the system and be decided for the majority of decisions on planning applications made during the assessment period.

The trend of the 24 month result is:

- Sep 2018 = 2.79% (Overturned at appeal = 102, Total decisions = 3661)
- Dec 2018 = 2.65% (Overturned at appeal = 100, Total decisions = 3776)
- Mar 2019 = 2.52% (Overturned at appeal = 96, Total decisions = 3805)
- Jun 2019 = 2.38% (Overturned at appeal = 89, Total decisions = 3739)
- Sep 2019 = 2.56% (Overturned at appeal = 95, Total decisions = 3705)
- Dec 2019 = 3.01% (Overturned at appeal = 113, Total decisions = 3759)
- Mar 2020 = 2.81% (Overturned at appeal = 107, Total decisions = 3804)
- Jun 2020 = 2.60% (Overturned at appeal = 98, Total decisions = 3771)
- Sep 2020 = 2.62% (Overturned at appeal = 99, Total decisions = 3778)

The target is set at the average for our CIPFA comparator group at 1.20%

The government minimum standard (Designation threshold) for this KPI is 10%, we are well

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within this minimum. Authorities performing below this standard are at risk of designation which means intervention from central government with applicants having the option of having decisions made by the Secretary of State.

**Commentary:**

The government minimum standard for this KPI is 10%, we continue to be well within this minimum. However, the performance level continues to be worse (higher) than the average of our CIPFA comparator group, which has a percentage of 1.20%. The position has declined slightly over the performance reported last quarter from 2.60% to 2.62%

The service introduced customer service standards in October 2017, which included feedback and offering increased opportunities to amend applications. This coupled with continuing to improve and promote pre-application discussions and moving towards a positive planning service will reduce the number of appeals in the long term. Some of this work has, however, been constrained by the backlog of cases that the service held. During the autumn of 2019, the service engaged the services of a third party to process 160 applications. This work is now completed and the on-hand figure of applications the service is handling is down to approximately 650 applications compared to over 1000 cases, 18 months ago. This has meant case officers have much more sustainable caseloads where they can work proactively to secure amendments rather than refuse applications. This also enables case officers to spend more time on providing quality pre-app responses. A much-improved pre-application service will resolve matters at pre-application stage prior to applications being submitted.

Increased efficiencies introduced through improved uniform packages and continuing to implement measures identified in the BPI review will also improve the service offer and allow greater opportunities to maximise negotiation during the course of the application and enhance the pre-application advice service with timely and quality responses. In February 2020, the service introduced key tasks to the application process that is intended to assist case officers manage their caseloads in a project management approach, early checks are intended to assist with identifying issues early in the process to avoid delays or problems arising later. These tasks are also intended to maximise time within the application process to enable amendments to a scheme.

A review of decisions, to reduce the refusal rate and improve appeal performance was scheduled to take place in the spring/summer of 2020. In addition, bespoke appeal training was scheduled to take place in late Spring 2020 to improve appeal performance.

Unfortunately, due to the current Covid pandemic, both of these initiatives have been delayed.

**Actions:**

- 1) Continue to invest in pre-application discussions to ensure schemes are submitted which are likely to result in a favourable recommendation to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Implement and review the findings of the group review of the pre-application process and training provided to officers in January 2020. (Planning Managers & Team Leaders, December 2020)
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers & Team Leaders, ongoing)
- 4) Bespoke appeal training (Team Leaders, Autumn 2020)
- 5) Review of decisions project (Planning Managers, Autumn 2020)
- 6) Review with case officers the monitoring introduced in September 2020 to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, December 2020)

**2020-21 Families Children & Learning - Council (Corporate) Quarterly**

<b>Number of children in care [Corporate - council]</b>	<b>No.</b>	<b>385.00</b>	<b>389.00</b>	 <b>Declining</b>
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Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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There are 389 children in care (CiC) at 30th September 2020.

The quarter by quarter trend is:

- Sep 2020 - 389
- Jun 2020 - 371
- Mar 2020 - 379
- Dec 2019 - 377
- Sep 2019 - 385
- Jun 2019 - 382
- Mar 2019 - 393
- Dec 2018 – 380
- Sep 2018 - 394
- Jun 2018 - 400
- Mar 2018 - 418
- Dec 2017 - 414

Since 2010, the highest number of CiC was 515 in November 2011 and the lowest number was 371 at June 2020. The annual figure reported in March 2020, was 379.

The aim and target shown (385) is from 2018/19 until new targets are agreed. This is one less child in care than the budgeted figure of 386.

The CiC rate per 10,000 is 77.4 at September 2020, up from 74.6 per 10,000 at September 2019. This is below the March 2018 contextual neighbour average (89.6), and above the national average (64) and statistical neighbour average (65). The South East average rate per 10,000 children rose from 61.3 in Quarter 3 2017/18 to 62.8 Quarter 3 2018/19.

There are 33 Unaccompanied Asylum-Seeking Children (UASC) in care (8.5% of the total), down from 40 (10.7%) at September 2019. The number of CiC excluding UASC is up from 335 at September 2019 to 356 at September 2020 – an increase of 21 children.

229 (58.9%) of CiC are male, up from 56.8% at September 2019 and above the national average of 56%. 160 (41.1%) of CiC are female.

126 (32.4%) of CiC are not White British. If UASC are excluded, the percentage of CiC that are not White British is 26.1%. 21% of children aged under 18 in Brighton and Hove were not White British at the time of the 2011 census.

172 children became looked after during the year ending 30th September 2020, up from 159 during the previous 12 months. Of the children becoming looked after during the year ending 30th September 2020, 16% were aged under 1, 20% were aged 1 to 4, 15% were aged 5 to 9, 28% were aged 10 to 15 and 22% were aged 16 and over.

157 children ceased to be in care during the year ending 30th September 2020, down from 168 during the previous 12 months. Of these children, 25% returned to live with parents or relatives (down from 29% in the previous 12 months), 6% were adopted (down from 11%), 13% were subject to a Special Guardianship Order (down from 14%), 7% ceased care for any other reason – the majority of which is the young person reaching 18 and becoming a care leaver (down from 14% for the previous 12 months).

**Commentary:**

With 389 CiC, performance is 4 above the target of 385, with an increase of 18 children since the end of June 2020 and an increase of 21 if UASC are excluded. This is perhaps expected as it was anticipated that numbers of CiC may increase during Covid. In addition, due to Covid there are some delays in care proceedings not concluding so children's care plans are not progressing (ie 11 more children ceased to be in care during the previous 12 months therefore children are not leaving the care system at the same rate).

Data will be monitored as it may be that as pressures continue to impact on families and as the court system starts functioning more fully in the months ahead, CiC numbers may continue to increase.

It is noted that during Covid the number of our UASC cohort had decreased to 29 in the last quarter but has now increased to 33 at the end of September - this is due to a resumption of case transfers via the National Transfer Scheme (mainly from Portsmouth) as well as some

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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spontaneous arrivals to the city. The number continues to fluctuate as young people reaching their 18 birthday and becoming care leavers, but plans are in place to take further young people via the NTS.

Although slightly above target for the first time since Sept 2019, positive performance continues to be a reflection of the success of the model of social work practice, as it is embedded in day to day social work practice with children and families to keep children safe within their families. It may also reflect some of the changing demography of the city and the impact of changes in the benefits system e.g. Universal Credit and housing benefit, resulting in families being placed / moving out of the city.

Children's Services Entry to Care Panel continues to consider all admissions for children coming into care. It is chaired by the Assistant Director and oversees any admissions of children/young people into the care system. It continues to provide senior management oversight to ensure that all other alternatives have been explored including placement with family members with support packages before agreeing to a child/young person becoming looked after. This includes the use of support via the Extended Adolescence Service.

**Actions:**

1. Children's Services Entry to Care Panel to continue to review admissions for children into 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 – December 2020)
2. Continued conversations and challenging with legal team to courts to address the backlog and delay in care proceedings. (Assistant Director, Safeguarding and Care, March 21).

<b>Strengthening Family Assessments - % completed within 45 days [Corporate - council]</b>	<b>%</b>	<b>85.00</b>	<b>89.60</b>	 <b>Improving</b>
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**Position:**

Between October 2019 and September 2020, 89.6% of 2,415 Strengthening Family Assessments (previously Single Assessments) completed in the year were within the maximum duration of 45 working days.

The percentage of Strengthening Families Assessment (SFA) completed in the quarter within 45 working days has increased slightly to 92.4% in Q2 (Jul to Sep 2020) from 90.2% in the last reported quarter (Apr to Jun 2020) and 87.4% in the quarter previous to that (Jan to March 2019). This is above the target figure of 85% and both 2018-19 statistical neighbour average of 82.7% and the 2018-19 national average of 82.7%.

The majority of SFAs 60.5% are being completed within 35 days, a decrease from 78% in Q1 (Jan to March 2020), indicating assessments are occurring in a timely manner and children needs are being assessed promptly.

**Quarter by quarter trend**

- Jul to Sep 2020 – 92.4%
- Apr to Jun 2020 – 90.2%
- Jan to Mar 2020 – 87.4%
- Oct to Dec 2019 – 89.6%
- Jul to Sep 2019 – 92.5%
- Apr to Jun 2019 – 90.4%
- Jan to Mar 2019 – 87.5%
- Oct to Dec 2018 – 86.7%
- Jul to Sep 2018 – 84%
- Apr to Jun 2018 -79%
- Jan to Mar 2018 – 89%
- Oct to Dec 2017 – 88%
- Jul to Sep 2017 – 91%
- Apr to Jun 2017 – 83%
- Jan to Mar 2017 – 96%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Oct to Dec 2016 – 73.4%				
Jul to Sep 2016 – 56.4%				
Apr to Jun 2016 – 75.7%				

**Commentary:**

Despite covid 19 there continues to be HoS focus and Pod Manager focus on completion of SFAs within timescales as we continue on an upwards trend since May 2020 of SFAs being completed within 45 days (92.4%). This is close to our peak performance over the past 2 years. This is encouraging when we are practicing in such challenging times. However, the impact of covid is likely being seen with regard to performance on SFAs being completed within 35 days. This has decreased from 78% in Q1 to 60.5%. This is likely due to the impact of covid with some staff or families self-isolating, leading to delays in being able to see families face to face to complete assessments. Management discretion is being used to extend SFAs beyond 35 days but with a clear focus on the need to conclude the assessment within 45 days.

**Actions:**

1. Pod managers to continue to ensure that SFAs are completed within timescales (Head of Service FDFFF & SW Pods 2-5, on-going)
2. Continued monitoring of Pod performance and feedback to be maintained (Head of Service FDFFF & SW Pods 2-5, on-going)

<b>% of Educational, Health and Care (EHC) Plans issued within 20 weeks including exceptions [Corporate - council]</b>	<b>%</b>	<b>64.70</b>	<b>Trend</b>
			<b>Decreasing trend</b>

**Position:**

110 of 170 (64.7%) EHC Plans issued between April and September 2020 met the 20-week timescale when including exceptions. Exceptions are when EHC plan production timescales overlap with school holiday periods, causing delays outside of control within the service. 2019/20 performance was 170 on time out of 257 (66.2%). 2018/19 performance was 178 on time out of 234 (76.06%). 35 of 62 (56.5%) EHC Plans issued between July and September 2020 met the 20-week timescale when including exceptions. The latest available national result is 58.7% (2019 calendar year) and the latest available stat neighbour average is 71.7 (2019 calendar year). 110 of 159 (69.18%) EHC Plans issued between April and September 2020 met the 20-week timescale when excluding exceptions. This shows slightly better performance than including exceptions and this gives a truer indication of performance as exceptions are outside of the council's control. There have been several exceptions granted in response to the impact of COVID19.

**Commentary:**

Performance is much improved on end of year results. However, it is worth noting that performance has been on a downward trajectory over the last 2 quarters. There continues to be a high number of cases and more complex cases being managed by the team particularly during the pandemic.

There are two significant reasons for delays in the process that are beyond the services control: Delays in receipts reports from internal and external professionals, and; where a parent expresses a preference for a particular school/s and there is challenge from the schools and/or the parents. Where there is an issue with placement, the team now finalise EHC plans naming a type of setting, as opposed to a particular school which has helped meet which has helped to meet the 20-week deadline.

The team has established a process of monitoring the timeliness of professional advice. This

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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includes a new weekly homepage that highlights cases that need attention. The casework managers are also carrying out weekly casework management sessions with casework officers to support them to meet timescales and moving cases forward. Performance is also discussed at team meetings. This has helped gauge the impact of delays on the target and supports the teams to influence professionals to improve their timeliness. SEN Casework Officers continue to have the 20-week timescale as a target within their Personal Development Plans (PDPs) and 1:1 meetings.

The SEN Team has experienced challenges due to the COVID Pandemic for example many NHS therapists who contribute statutory advice were re-deployed during the pandemic, and professionals were not able to undertake face to face assessments of children. In addition, the Government issued the Coronavirus Act 2020 and implemented modified Section 42 of the Children and Families Act relating to statutory timescales and reasonable endeavours duties. The team has experienced some sickness absence during the pandemic and the team had carried a staff vacancy for a few weeks which has now been appointed to, however this will have impacted on the team capacity to deliver the service.

**Actions**

1. Include the monitoring of external professionals advice receipts within the 6 week request period as part of the quarterly monitoring (SEN Business Manager, Dec 20)
2. Implement more flexibility for timely decision making by having SEN Panel (bi-weekly meetings) and SEN Managers meetings to agree clear cases (Head of SEN Statutory Service, Dec 20)

**2020-21 Finance & Resources - Council (Corporate) - quarterly**

<b>% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.</b>	<b>%</b>	<b>100.00</b>	<b>100.00</b>	 <b>GREEN</b>
				<b>Improving</b>
<b>[Corporate - council]</b>				

**Position:**

The percentage of high priority audit actions that have reached their due date and have been implemented is as follows:

- Qtr. 3 19/20 = 94%
- Qtr. 4 19/20 = 95%
- Qtr. 1 20/21 = 96%
- Qtr. 2 20/21 = 100%

As at the end of quarter 2 2020/21, 100% of high priority audit actions (that have passed their agreed implementation deadline) have been implemented. This is on target (currently 100%).

**Commentary:**

At the end of quarter 2 there were no high priority actions that were overdue.

**Actions:**

- 1) For 2020/21 internal audit only monitors high priority actions. Internal Audit send reminders to action owners at the end of each quarter and collate information about high priority action progress. (Audit Manager/ Quarterly)
- 2) Any overdue high priority actions will continue to be reported to the Audit and Standards Committee. Directorate officers may be required to attend the Audit and Standards Committee to provide additional information where actions have not been implemented in agreed timescales. (Audit Manager, Quarterly).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of invoices for commercial goods and services that were paid within 30 days [Corporate - council]	%	95.00	95.23	 GREEN Improving

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.

#### Quarter by Quarter Trend:

April 19 – June 19	95.16 %
April 19 – Sept 19	94.94%
April 19 – Dec 19	94.45 %
April 19 – March 20	94.42 %
April 20 - June 20	96.41 %
April 20 – Sept 20	95.23 %

#### Position:

Between April 20 – Sept 20, 95.23% of invoices for commercial goods and services were paid within 30 days. This compares with 94.94% for the same period last year and 96.41% in the last quarter.

#### Commentary:

Due to the COVID pandemic it was agreed that all supplier payment terms have been set to prompt payment and this is still continuing. However, with the continuing of non-compliance with the purchase to pay policy by some services and the team continuing to work remotely all have an impact of processes and efficiency.

The challenges facing the Accounts Payable service are:

- 1) A high volume of invoices are already overdue at the point they are received by the service
- 2) Invoices are initially received and processed by individual services therefore the invoice processing performance is not wholly in the service's control
- 3) Changes and additional steps in respect of supplier details and payment requests have been put in place to protect the authority and this in turn has added further processes for the AP team to complete within the payment process.

#### Actions:

1. To continue adhering to the changes in processes put in place by audit whilst remotely working.
2. To continue to review processes across the whole team to develop automation in processing as much as possible to reduce processing time, freeing staff time to enforce non-compliance of purchasing processes. We have been looking at demos of systems/forms to assist with the processing and authorisation of payments and have prioritised the Request for Payments forms as a top priority as part of this work. (Corporate Accounts Payable Lead, ongoing).
3. Reporting is being carried out to enable targeted communication and guidance to service areas struggling most to comply with the Purchase to Pay process. Meetings have taken place with some service areas and will continue, targeting areas that are struggling the most. This should also have a positive impact on the number of late invoices being sent to Corporate Payments from service areas (Accounts Payable Team, ongoing).
5. Continue to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number (Accounts Payable Team, ongoing).
6. We are continuing to explore alternative payment solutions with Lloyds Bank, our finance

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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system supplier and our Orbis partners (e.g. e-invoicing, e-pay virtual, lodged cards) with the aim of providing services with the most effective purchasing and payment options and this is being prioritised by Business Operations. (P2P, Banking & Income Operations Lead, ongoing).  
 7. We are exploring the option of supplier invoices coming in centrally to Accounts Payable, rather than being sent to services. As part of e-invoicing Brighton & Hove Buses are emailing their invoices directly to Corporate Accounts Payable, with a view of contacting other large suppliers once this process is working well. (Accounts Payable Team, ongoing).

<b>Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]</b>	<b>No.</b>	<b>5.36</b>	<b>3.07</b>	 <b>Improving</b>
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Position:

On October 8th the PR&G committee agreed to change the sickness indicator to a target of 10.7. The quarterly target is 2.68.  
 The target has been updated and continues to benchmark with the CIPFA benchmarking club. This data is based on absences due to sickness from 1st July 2020 to 31st September 2020. This high-level data became available on October 12th.

The average days lost due to sickness absence in Q2 was 1.7 compared with 1.37 in Q1 and is below the quarterly target of 2.68 days, showing a GREEN RAG rating.

The Q2 position when compared with the same period last year is lower.

The quarter by quarter trend is:

Apr 18 to Mar 19 = 10.09

Apr to Jun 19 = 2.64

Jul to Sep 19 = 2.55

Oct to Dec 19 = 2.77

Jan 20 to Mar 20 = 2.74

Apr 19 to Mar 20 = 10.7

Apr 20 to Jun 20 = 1.37

Jul 20 to Sept 20 = 1.7

The projected outturn for 20/21 as at quarter 2 is 6.55 days, in quarter 1 it was 5.97 days.

Commentary:

- On 23rd March 2020 the country went into a national lockdown in response to the Coronavirus (COVID-19). The decrease in average days lost in Q1 and Q2 in most absence reasons is likely to be due to employees self-isolating or as a result of more employees now being able to work from home.
- This quarter the highest specified reason for absence continues to be stress and anxiety mental health conditions. It is interesting to note this was also the highest reason for absence in Q1. When comparing with September 2019 it has reduced. This would correlate with the national picture which indicates the detrimental impact people are reporting that COVID-19 is having on their mental health and wellbeing.
- The attendance management system and sickness reporting process, FirstCare was launched across the Council (except in schools) on the 1st December 2017. All absence recording is done by FirstCare rather than line managers. The FirstCare contract has been extended until March 31st 2021.
- One of the benefits of FirstCare has been the access to immediate medical advice from a nurse and a number of staff have reported back to HR on the advice they have received and how useful they found this aspect of the service.
- The Return to work data from FirstCare for Q2 shows that return to work interviews being carried out within 5 days are decreasing:

July 2020 – 69.8%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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August 2020 – 62.4%  
September 2020 – 60.0%.

- The Attendance & Wellbeing team are working with managers to raise the impact and profile of managing attendance in several ways. The team:
  - have strong internal links with the Our People Promise Wellbeing agenda. The manager of the attendance and wellbeing team sits on the Wellbeing Steering group and on the mental health subgroup. This ensures all interventions are joined up, meaningful, relevant and directly feed into the BHCC agenda and priorities.
  - are using FirstCare data to manage and monitor casework and apply a consistent approach to managing sickness and attendance during the Covid-19 pandemic.
  - Are using FirstCare data to send target emails to managers when consent withheld is given as a reason to establish if the reason is Covid-19.

Actions for Improvement:

1. The performance of the FirstCare contract for the council (which came in on 1st December 2017), will continue to be monitored and regular review meetings are set up with FirstCare.  
Action Lead: Lead HR Consultant Action date: Ongoing
2. Improving the return to work rate. In Q2 this has decreased. The Attendance and Wellbeing team will continue to promote the short guidance video on the Wave with managers and promote return to works in all areas. Data on return to work interviews will continue to be provided as part of data insight on performance. The team aim to encourage managers to take full responsibility for conducting their return to works.  
Action Lead: Lead HR Consultant. Action date: Ongoing
3. The work of the Attendance and Wellbeing team feeds directly into the work on the Our People Promise Wellbeing agenda for our staff. Continue to ensure activities from the wellbeing steering group are delivered and the new Wellbeing strategy is developed using both Well workforce and Pulse survey results, as well as FirstCare data and intelligence from the team.  
Action Lead: Wellbeing Steering Group Lead, Ongoing
4. Ensure ongoing planning and delivery of actions established through the COVID-19 response and the new renewal and recovery programme. Action Lead: Assistant Director HROD, Ongoing.
5. Develop planning for future attendance and wellbeing improvement activities including:
  - Planning for the new Attendance Management Policy roll out as soon as is possible after the Covid-19 recovery phase. Current aim is for 1st April 2021.
  - Creating the resource page to go out to the organisation for National Mental Health World awareness day on October 10th.
  - Promoting Wellbeing across the organisation during Covid-19, including promoting the Wellbeing Zone on the Council website.
  - Promoting Wellness Action Plans for all staff.
  - Reviewing all stress resources, including the Stress Risk Assessment
  - Reviewing menopause resources.
  - Reviewing the case review templates
  - Continued delivery of Pensions Awareness Sessions.
  - Delivery of the Menopause sessions which have been incredibly popular.
  - Rebrand and refocus of Resilience training and additional sessions added.
Action Lead: Lead HR Consultant Action Date: ongoing.

**2020-21 Health & Adult Social Care - Council (Corporate) - quarterly reporting**

<b>Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]</b>	<b>No.</b>	<b>388.78</b>	<b>Trend</b>
			<b>Decreasing trend</b>

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Between March and August 2020, there were 388.8 per 100,000 population permanent (long-term) admissions of older adults (65+) to residential care homes. This is a total of 151 permanent (long-term) admissions. The latest available 65+ population estimate is 38,839 (mid-2019 population estimates published by ONS in mid-2020). Reporting is lagged by one month except at year-end when the full year is reported.

Previous performance

2020/21 Q1 (Mar - May): 198.27 (76 admissions)

2019/20 Q4 (Apr - Mar): 647.00 (248 admissions)

2019/20 Q3 (Mar - Nov): 542.66 (208 admissions)

2019/20 Q2 (Mar - Aug): 393.90 (151 admissions)

2019/20 Q1 (Mar - May): 169.60 (65 admissions)

Between June and August 2020, there were 208.6 per 100,000 population permanent (long-term) admissions of older adults (65+) to residential care homes (81 permanent admissions).

Monthly admissions (actual) between March and August 2020: Mar: 41, Apr: 18, May: 20, Jun: 24, Jul: 31, Aug: 18.

Figures are subject to fluctuation during the year due to retrospective adding of service agreements (causing figures to increase) and retrospective awarding of continuing health funding (causing figures to decrease).

PI target of 686.2 permanent admissions per 100,000 population has been set which is the CIPFA comparator group performance for 2018/19. This would currently equate to 267 admissions in Brighton and Hove (to maintain the accuracy of this target it will be adjusted when updated population numbers are available).

Latest comparative figures show the national rate at 580.0 per 100,000 population and the statistical neighbour rate at 686.2.

Results include the following demographic groups

87 Females (58%), 24 Males: 64 (41%)

113 White British (75%); 31 Unknown Ethnicity (21%); 4 White Other (3%), 1 Other ethnicity (1%), 1 Mixed (1%), 1 Asian (1%)

17 aged 65-74 (11%), 62 aged 75-84: (41%), 72 aged 85+: (48%)

Commentary:

Development of new performance framework and dashboards within the Better Lives programme will ensure that Operational Managers have direct oversight of Residential and Nursing admissions activity and can track performance against established targets in real time. As part of the COVID response, there has been a Discharge to Assess (D2A) pilot implemented within mental health services. The Discharge to Assess service provides immediately available support and accommodation services to patients requiring further social care and housing assessment. This service is accessible to individuals who no longer require medical treatment in hospital, or, no longer require intensive support in a residential or supported living setting. This pilot has recently been reviewed and its shown that the majority of cases that have gone via the D2A have been discharged with better accommodation outcomes than what was predicted whilst they were an in-patient.

Actions:

1. Targeted reviewed for those who have recently been placed in care from hospital settings . Delayed due to Covid-19 response, to be reviewed Oct 2020. (Targeted Review team - Oct 20)
2. Darzi fellow seconded in to HASC Performance and Business Improvement team for one year (funded by Darzi scheme). Project looking at how we can use data to intervene earlier to reduce levels of admission to long term care. Currently on hold due to Covid-19 response, to be reviewed Oct 2020. (Review Oct 20)
3. Bi-weekly Practice Forum is due to commence by the end of Oct 2020 to be provide greater scrutiny of long-term admissions into residential care homes (Assistance Director of HASC)
4. Review performance and impacts of new D2A 3 Day Assessment model. Review currently on hold due to Covid-19 response, to be reviewed Oct 2020. (Assistant Director of HASC, Review

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Oct 20)				
5. Development of new performance framework and dashboards within the Better Lives Programme suspended due to Covid-19 response, review Oct 20 (Performance & Business Improvement Team, Oct 20)				
6. Move On and Targeted Reviews as part of Better Live Programme is due to commence in Nov 2020 which will hopefully reduce the amount of those in residential care homes (Nov 2020)				

<b>% of carers assessments completed</b> <b>[Corporate - council]</b>	<b>%</b>		<b>62.30</b>	<b>Trend</b>
				<b>Decreasing trend</b>

Position:

Between April and September 2020, 62.3% people in receipt of carer support provided during the year have received a completed assessment. A total of 1,280 people from 2,055 in receipt of carer support.

Previous performance

2020/21 Q1 YTD – 58.26%

Performance reported before this did not include a number of registered carers, which meant the figures reported were slightly inflated. The true previous performance figure for this metric during 2019-20 is therefore estimated to be between 65% and 70%.

This indicator is not targeted. The pandemic response has brought an additional number of carers to light. Additional work needs to be undertaken to ensure all carers are identified going forward. This work will take place over the next couple of months. Therefore, it is suggested not to target this KPI until this work is completed.

This is a local indicator therefore comparator information is not available.

Results for demographic groups (% assessed within age, gender and ethnic background groups)

Under 18: 20 (41%), 18-25: 41 (69%), 26–64: 722 (66%), 65-84: 365 (57%), 85+: 132 (63%)

Male: 455 (61%), Female: 824 (63%)

White British: 634 (56%), White Other: 52 (65%), Black: 6 (38%), Asian: 17 (55%), Mixed: 19 (61%), Other Ethnicity: 23 (66%); Unknown Ethnicity: 822 (78%).

Commentary:

The performance has improved on the previous quarter, which was anticipated due to the demand increasing since the relaxation of some of the national lockdown COVID-19 restrictions, and the re-working of the data collection. Referrals to the Carers Hub (single point of contact for carers) have increased and they continue to host a number of events/groups online to support carers locally to encourage carers to access the councils dedicated carers services, including carers assessments.

In terms of the previous actions, several of these remain suspended as a result of responding to the pandemic including the refreshed Carers Strategy being presented at the Health and Wellbeing Board; the Better Lives programme dashboard; the Sussex wide Integrated Care Service (NHS) carers development work; and the review of the Carers Emergency Back Up is in progress, however there are delays currently.

There are several key workstreams currently within the Council that are responding to the challenges faced by unpaid friend and family carers. Including Public Health leading on a Respite Task and Finish Group to increase the access to respite support for carers (which has been significantly affected by the pandemic), through developing a range of options. Additionally, through the Carers Hub Partnership of both statutory and non-statutory organisations, a Carers Contingency Plan is being developed, led by the Carers Commissioning Manager. The plan will identify how local partners will continue to support carers during the pandemic and will reflect national policies regarding ‘winter planning’, proactively working to address the impact of the winter months, and the predicted additional impact of the coronavirus. The plan will ensure that services ‘Think Carer’, as unpaid family and friend carers

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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are a vital element of our 'workforce', supporting the needs of our vulnerable communities. To assist with this work a programme of carers awareness will be launched, during Carers Rights Day (26.11.20), including the updated Carers UK Carers Digital Resource, and the Employers for Carers Digital Platform. The Carers Hub has also, with the support of the Carers Commissioning Manager, completed a bid (2.10.20) to NHS England for funding to scope out support options for carers from vulnerable communities (Mind the Gap programme). If successful, a programme of engagement with carers from 'vulnerable' communities will be rolled out during November 2020.

**Actions**

1. Continue to work with the Council's Respite Task and Finish Group, to develop a range of respite options for carers (Clinical Lead, Infection Prevention and Control, Public Health, Dec 2020)
2. Sign off of the Carers Contingency Plan at the Carers Strategy Group (Carers Commissioning Manager, Nov 2020)
3. Launch of the Carers Digital Resource and Employers for Carers resources on Carers Rights Day (Carers Commissioning Manager, Nov 2020)
4. Potentially work with the Carers Hub to engage with carers from 'vulnerable' communities, if the bid to NHS England (Mind the Gap) is successful (Carers Commissioning Manager, Nov 2020)

<b>% of social care clients receiving Direct Payments [Corporate - council]</b>	<b>%</b>	<b>24.90</b>	<b>23.26</b>	 RED
				<b>Declining</b>

**Position:**

Between April and September 2020, the percentage of people using social care in receipt of Direct Payments was 23.26%. A total of 549 people from 2,360 in receipt of long-term community-based services.

**Previous Performance**

- 2020/21 YTD Q1: 23.41%
- 2019/20 YTD Q4: 24.89%
- 2019/20 YTD Q3: 24.81%
- 2019/20 YTD Q2: 24.86%
- 2019/20 YTD Q1: 23.13%

PI target of 24.9% has been agreed as a maintenance target to maintain 2019/20 performance (this was taken from live data and so may differ slightly in official publication).

Latest comparative figures are 23.9 for the CIPFA comparator average and 28.3 for the national average.

The result contains the following age, gender and ethnic groups

- 325 Females (59%), 222 Males (40%), 2 Other Gender (<1%)
- 434 White British (79%); 31 White other (6%), 17 Unknown Ethnicity (3%); 12 Black (2%); 14 Asian (3%), 19 Mixed (3%), 22 Other ethnic groups (4%).
- 441 aged 18-64 (80%), 108 aged 65+: (20%)

**Commentary:**

An initial review of the current Direct Payments offer was completed in May 2020, though the scope of this was impacted by the Covid-19 pandemic as planned workshops could not go ahead. The review identified a number of recommendations and a task and finish group is planned to take these forward.

**Actions:**

1. Direct Payments task and finish group to be established to take forward recommendations from review (Assistant Director (Commissioning), November 2020)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Number of Delayed Transfers of Care (DToC) attributable to social care per 100,000 population [Corporate - council]</b>	<b>No.</b>	<b>3.10</b>	<b>Not yet available</b>	

Position:

Data collecting and reporting of this metric is currently paused. The rate of DToC attributable to social care between April 2019 and February 2020 was 6.06 average daily delayed days per 100,000 population. This equated to 4,857 total delayed days of which 1,634 (33.64%) were in acute care and 3,223 (66.36%) in non-acute care.

Due to the coronavirus illness (COVID-19) and the need to release capacity across the NHS to support the response, the collection and publication of this KPI was paused as of February 2020.

The DToC rate is expressed as the average daily delayed days per 100,000 population. The latest 18+ population estimate based on mid-2019 figures is 240,618.

Previous Performance

2020/21 YTD Q1: 6.06 [collection paused]

2019/20 YTD Q4: 6.06 [collection paused]

2019/20 YTD Q3: 5.81

2019/20 YTD Q2: 5.16

2019/20 YTD Q1: 5.41

PI target has been agreed of 3.1 average daily delayed days per 100,000, which is the CIPFA comparator average for 2018/19.

Latest comparator data show that the national average rate is 3.1 and the statistical neighbour average rate is 3.1.

Nationally, 60% of Feb 20 delays were attributable to the NHS, 30% were attributable to Social Care and the remaining 10% were attributable to both NHS and Social Care.

Locally, as of the end of Feb 20, 37% of delayed days were attributable to the NHS, 47% were attributable to Social Care and the remaining 17% were attributable to both NHS and Social Care.

Commentary:

Acute DToCs – Hospital Settings

Due to the Covid-19 pandemic, recording of delays at the hospitals has been paused, pending further information regarding the recording of delays going forward. There is no date stipulated for these to recommence.

Regular Long Length of Stay Reviews (LLOs) have been reinstated following pausing as part of the pandemic response. These involve colleagues from BSUH (Brighton and Sussex University Hospitals NHS Trust) and the CCG (Clinical Commissioning Group) each week to support flow in the system and are held once a week attended by senior staff in Hospital Social Work services. These LLOs events are designed to support patient discharge, improve flow and enable timely escalation. A LLOs team consists of senior managers and clinicians that review every ward patient to identify reasons for delays that can be resolved ‘on the spot’ and any barriers to patients achieving their future target date for discharge.

The service dial into a system call on key weekends; bank holidays and on weekends when big events are held (i.e. Pride) to try to resolve any delayed transfers of care out of hospital settings into the community, to free up hospital beds wherever possible.

Planning is underway in the event of a COVID second wave. An outbreak control meeting is taking place in October regarding the Royal Sussex County Hospital and more will take place as needed.

The council maintain representation on the A&E Delivery Board (which have also reinstated post pandemic response) where strategic and operational action plans are developed/monitored to address the local issues and create collaborative solutions.

The council participate in the daily BSUH system and complex discharge calls (with colleagues from

BHCC, CCG, SCFT AND BSUH). This enables all partners to participate in solution focused

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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discussions to maximise flow and prevent avoidable delays. (Assistant Director of HASC, Review Mar 21).

**Non-Acute DToCs- Mental Health Settings**

SPFT (Sussex Partnership Foundation Trust) delays relate to non-acute Mental Health settings. The main issue cited by SPFT is lack of capacity in the community for mental health housing, temporary accommodation and residential/care home capacity and the complexity of need for some patients which has resulted in providers declining patients following assessment. BHCC Commissioning colleagues are supporting providers to diversify so that they can better meet the needs of people with mental health issues. This work to improve flow from hospital for patients with mental health needs is being funded using money from the Improved Better Care Fund. Future commissioning plans will be informed by pan Sussex Mental Health accommodation demand and capacity modelling which is currently underway with partners across the Sussex Health & Care partnership area. Work is underway on a government funding bid to develop mental health supported accommodation.

Work is underway on a government funding bid to develop mental health supported accommodation. Commissioners are also working with Homeless Link to commence a review of all supported accommodation which may also highlight areas for development. Partners also regularly come together on system calls to collaboratively determine how to meet patient's needs.

A Mental Health D2A pilot was put in place in April 2020 for 6 months in order to reduce delayed discharges of care and to provide support and better outcomes for those being discharged from SPFT acute and rehab services, Wayfield Ave and supported accommodation.

General Manager for Mental Health BHCC and SPFT colleagues hold daily DTOC calls in order to prioritise cases for discharge and escalation.

Evaluation of the MH D2A (Mental Health Discharge to Assess) took place in August 2020 and future funding needs to be confirmed. The D2A will also be extended from 4 to 6 units by the end of Oct 2020.

CCG, SPFT and BHCC are currently working on a future Mental Health and Supported Accommodation model to provide better outcomes for those that use supported accommodation in the city.

Multiple Complex Needs Joint Strategic Needs Assessment is on hold and planned to take to take place next year.

**Actions:**

1. Review performance and impacts of new D2A 3 Day Assessment model. Review currently on hold due to Covid-19 response, to be reviewed Oct 2020. (General Manager – Hospital Responsive Services, estimated Dec 20)
2. Review the acute front door model (rapid discharge for A&E)(General Manager – Hospital Responsive Services, estimated Dec 20)
3. In tandem the CCG (Clinical Commissioning Group) and SCFT (Sussex Community Foundation Trust) review the newly implemented hospital system for senior oversight (General Manager – Hospital Responsive Services, estimated Dec 20)
5. D2A to be extended from 4 to 6 units by the end of Oct 2020. (General Manager – Mental Health, Oct 20).
6. Begin the retender process for contracts the supporting the accommodation model (General Manager – Mental Health, Mar 21)

**2020-21 Housing Neighbourhoods & Communities - Council (Corporate) - quarterly**

<b>The number of households where homelessness was prevented due to casework by the council [Corporate - Council]</b>	<b>No.</b>	<b>203.00</b>	<b>166.00</b>	 RED
				<b>Declining</b>

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Between Apr and Jun 2020, 166 households had their homelessness prevented through casework by the council. This indicator is lagged by one quarter in order to allow for the time required to collate the data to meet the reporting requirements to the Ministry of Housing, Communities & Local Government (MHCLG).

This KPI measures where the council takes positive action to provide housing assistance to someone who considers him or herself to be at risk of homelessness in the near future, and as a result the person is able to either remain in his or her existing accommodation or obtain alternative accommodation, providing a solution for at least the next six months. Further work to help those who have become homeless, including rough sleepers, is reported in other corporate KPIs.

**Trend**

Full year

2019/20 result – 824

2018/19 result – 810

2017/18 result – 791

The target of 810 aims to maintain performance from 2018/19.

The latest central government comparator data available is for 2019/20, when a total of 143,430 households in England who were at risk of homelessness were secured accommodation for at least six months as a result of local authority prevention and relief duties (81,500 prevention and 61,930 relief). This equates to a nationwide rate of 6.09 per 1,000 households (143,430 cases and 23,543,000 households) and the rate for Brighton & Hove was slightly higher at 6.43 (824 cases and 128,000 households).

**Commentary:**

Due to the period of Covid-19 pandemic prevention outcomes in Q1 significantly dropped. In the height of lockdown lettings to private rented accommodation slowed and so alternative options to homelessness reduced; social lettings were paused and as face to face work was paused it rendered effective engagement with customers challenging and prevention more difficult. This has led to a much lower than predicted number of prevention cases.

These restrictions started to lift in July. The courts have paused processing claims for possession action, this will start up again in October. Post September with the ending of Furlough, possession action claims being processed and increase in unemployment, rising numbers of people at risk of homelessness are anticipated. Housing are working closely with partners and other service to agree a response. The government has agreed extra funding to mitigate the impact of Covid-19 on homelessness, and to move on those who have been accommodated under the “Everyone In” guidance.

**Actions:**

1. Work with partner agencies and council services to respond to increased demand (Justine Harris, Head of Tenancy Services, Dec 2020)
2. Increase supply of private rented sector properties available for direct lets (Sylvia Peckham, Head of Housing Needs Dec 2020)
3. Review working practices and new normal way of working and engaging with households to achieve an increase in prevention of homelessness (Sylvia Peckham, Head of Housing Needs, Mar 2020)

<b>Total number of households in Temporary Accommodation on last day of the period [Corporate - council]</b>	<b>No.</b>	<b>1,505.00</b>	<b>1,825.00</b>	 <b>RED</b>
				<b>Declining</b>

**Position:**

There were 1,825 homeless households in temporary accommodation (TA) at the end of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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September 2020. This is an increase of 319 households since end of March 2020.

Trend:

Sep 2020 – 1,824

Jun 2020 – 1,750

Mar 2020 – 1,505

Mar 2019 – 1,495

Mar 2018 – 1,703

The target has rolled over from last year, which was set to achieve a net decrease of 300 during 2019/20, which is the reduction necessary due to the expiry of a source of funding (flexible homeless support grant).

Comparator data indicates that Brighton & Hove accounted for 1.75% of homeless households in TA in England (1,546 of 88,330) at the end of December 2019, a high rate considering 0.52% of the population of England live in the city (290,395 of 55.98 million based on ONS estimates for 2018). Furthermore, there was a 10% increase in the city during the year to 31 December 2019 (from 1,410 to 1,546) compared to an increase of 5% in England (from 83,700 to 88,300) during the same period.

D 19 pandemic.

Commentary:

The number of households in temporary accommodation has increased during the Covid pandemic. This is due to several reasons:-

The government guidance of “Everyone In” to provide accommodation for all verified rough sleepers and those at risk of rough sleeping has swelled numbers we have had to accommodate in excess of people we have accommodation duties towards; move on from temporary accommodation has been very limited as social housing lets were paused during lockdown restrictions and supported housing options have been diverted to verified rough sleepers; private rented let slowed due to lockdown restrictions and people shielding so not being able to move.

Going forwards we are working with private landlords to expand the number of households we can move into this sector. Lettings to social housing have recommenced and we are temporarily increasing the percentage of lets to accepted homeless households in temporary accommodation. Focusing on prevention to try and sustain current accommodation and enable people to move in a planned way rather than becoming homeless

Discharging duty by an offer of PRS or using PRS as TA. Currently we are offering the option as a choice The homeless legislation makes provision for this. If we were to pursue this in line with other councils, and use it to discharge our duty, it would impact more rapidly the numbers in temporary accommodation. This would likely need member support.

Heads of service attended Chairs Policy Briefing to present offering PRS to discharge main housing duty in September 19. Members responded by asking for options in regards retention of housing register status beyond statutory requirement for homeless households. This is being worked on and discussions and we are likely to review the Allocation Policy 2021/22.

The structure of the service has been reviewed and restructure has been delayed due to Covid. We will be exploring this again in winter 2020. This different approach will support a different engagement relationship with households that should result in increased prevention.

Next steps:

1. Restructure/ service transformation in place (Head of Tenancy Services, Mar 21)
2. Monitor and review to progress cultural change of service delivery (Head of tenancy Services June 22)
3. Monitor social housing lets to homeless during the temporary change to the Allocation Plan (Head of Housing Needs, November 2020)
4. Expand access to private rented accommodation for those homeless or at risk of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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homelessness and those ready to move on from supported accommodation so as to free up pathways for those in emergency accommodation (Head of Housing Needs Dec 2020)

<b>% of HMOs where all special conditions have been met (for licences issued over 12 months ago) [Corporate - council]</b>	<b>%</b>	<b>50.00</b>	<b>48.44</b>	 <b>Declining</b>
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Position:

As of end September 2020, 48.44% of houses in multiple occupation (HMOs) have met all special conditions after 12 months of their licence being issued (996 of 2,056 HMOs). There are 3,721 licenced HMOs citywide, including those which were issued licenses without special conditions and/or less than 12 months ago. 470 more are at the application and processing stages.

Performance is slightly down on the previous quarter, when it was 50.05% (942 of 1,882). The target has been set at 50% to improve upon 2019/20 performance, which was 49.79%.

Commentary:

The number of properties meeting all their special conditions has been gradually increasing since start of the new scheme in March 2018, although with more properties being licenced, the percentage does not reflect this.

Visits to check compliance with conditions have not been possible during the current crisis, but the team have continued to contact landlords to chase work and some compliance has been confirmed by seeing invoices for work and photos. Visits for this are about to resume, so numbers of compliant HMOs should now increase. It should be noted however that this work will have to be balanced with the backlog of work to issue licences, the imminent expected receipt of approximately 270 renewal applications for the second HMO Additional Licencing scheme (all due for renewal on 2/11/20) and dealing with requests for assistance from tenants due to not being able to visit so far this year.

Actions:

1. Continue to ensure compliance with conditions through a combination of visits, and other evidence provided by the landlord. (Private Sector Housing Manager, ongoing)
2. Start work to clear back log of visits to process HMO licence applications as well as requests for assistance from tenants (Private Sector Housing Manager, ongoing)
3. Continue the implementation of the Enforcement Policy, including checks on unlicensed HMOs, as soon as all visits are possible again (PSH Manager, ongoing)

<b>Housing Tenants: Rent collected as % of rent due [Corporate - council]</b>	<b>%</b>	<b>95.00</b>	<b>96.68</b>	 <b>Declining</b>
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Position:

At the end of September 2020, the rent collection rate for council housing tenants is forecast at 96.68% for the 2020/21 financial year. This would amount to £51,084,279 collected during the financial year.

Sep 2020 = 96.68% (annual forecast)

Jun 2020 = 96.28% (annual forecast)

Mar 2020 = 96.80% (actual)

Dec 2019 = 97.14% (annual forecast)

Sep 2019 = 97.19% (annual forecast)

Jun 2019 = 97.51% (annual forecast)

Mar 2019 = 97.81% (actual)

Dec 2018 = 98.10% (annual forecast)

Sep 2018 = 98.31% (annual forecast)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Jun 2018 = 98.56% (annual forecast)

Mar 2018 = 98.66% (actual)

Performance has increased by 0.4 percentage points between June and September 2020, although is still 0.12 percentage points lower than at the end of the 2019/20 financial year.

The target of 95% is set at one percentage point above the projected drop in performance by March 2021 due to the economic impact of the Coronavirus pandemic on council tenants as well as the continued impact of Universal Credit (UC).

Benchmarking data from HouseMark for 2019/20 indicates that top quartile performance was 98.44% among local authorities nationwide. The median proportion of tenants on UC was 7.92% (the upper quartile was 10.61% and the lower quartile was 3.62%) so the extent of UC among council tenants is higher locally than nationally.

At the end of September, 24% of tenants are known by Housing to be claiming UC (2,674 of 11,328 tenancies) and their rent arrears account for 67% of total arrears.

Actual numbers of tenants in receipt of UC have risen by 553 since the end of March 2020, which is largely due to the impact of the Coronavirus pandemic on tenants' incomes, as a direct or indirect result of loss of employment, sickness, self-isolation or social distancing.

#### Commentary:

Performance is on target but lower than a year ago, and the main factor driving this is still the impact of UC on council tenants' incomes. As can be anticipated, new factors are now the initial impacts of the coronavirus.

We are already hearing from tenants who have had to make new welfare benefit claims; are reluctant to or are holding off making a claim as this will be their first time and they are hoping something will change; or are already on welfare benefits but are not prioritising spend on their rent because they know the council will, rightly, not take any immediate action against them. Instead their money is being spent on other household essentials such as the cost of increased food shopping, or supporting other family members who are struggling.

The impact of Coronavirus is likely to have an enduring impact on HRA income over the next year or so as increasing numbers have their first benefit payments delayed, get accustomed to budgeting differently, and/or wait for their furlough payments to come through. This coupled with the already known impacts of UC, the ambiguity of the future of the local economy and employment opportunities, and the slow rate in which arrears are cleared once they accrue means that this area of work presents a more significant threat to Housing income than it had done previously.

The independent business process review of income collection across Housing to help improve performance, carried out by the PMO team, had to be put on hold while PMO resources were diverted to the Covid-19 crisis. Actions arising from this will be determined upon completion.

The team has successfully recruited to the majority of vacant posts, and this will, in time, realise the benefits from sustained contacts with, and support to, tenants who are struggling with their rent.

#### Actions:

1. Assess and carry out actions arising from the income business review – ie are they likely to have an impact on the target to reduce rent arrears across the differing tenancy types in Housing by 1%. (Head of Housing Income, Supply & Customer Service, Dec 20) This has been delayed as the outcomes of the review are not yet known – work suspended due to Covid-19 needs.
2. Research ongoing organisational approaches to managing debt arising from UC in light of the continued trickle of new cases arising from the government's rollout delay (Head of Housing Income, Supply & Customer Service, October 2020)
3. Look into how technology can support income collection and arrears minimisation e.g. Housing app, text message notifications/reminders, mobile working possibilities (Housing Systems Implementation Programme Manager, May 21)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Housing Repairs and Maintenance - % routine repairs completed on time [Corporate - council]</b>	%	92.00	73.35	 RED <b>Declining</b>

Position:

Between April and September 2020, 73.35% of 3214 routine repairs were completed on time (within 28 days).

Trend

April to July 2020 – 74.52%%

Annual results for the previous KPI routine repairs completed in 20 working days (which is recorded in the same way but is slightly less challenging, as in effect 20 working days could be up to 30 days).

2017/18: 91.01%

2018/19: 90.88%

2019/20: 85.71%

Between July and September 2020, 72.99% of 3350 routine repairs were completed on time (within 28 days).

The target of 92% is a continuation of Mears contractual targets.

Commentary:

Performance is slightly off target as the service is working through the backlog caused by the demobilisation of the previous contract and the Pandemic. This means many repairs completed exceed the 28-day target. This trend is likely to continue as we work through the older orders. Work has started to recruit additional resource to assist in delivering the backlog of repairs however recruitment of site-based staff has currently been put on hold.

The service has faced a number of challenges through this time working within the limitations of the pandemic, specific challenges including the recruitment of site based employees being is currently on hold and many residents are not allowing access to complete repairs due to fears over the pandemic.

There has also been industrial action following a pay dispute with Mears which was not resolved before the transfer of the service, which has also impacted productivity for site-based employees.

Financial implications linked to performance include potential disrepair claims from residents awaiting repairs and potential underspend on budgets.

Future risks include the possibility of a second lockdown and associated impact and subsequent disrepair claims.

Next steps:

1. Recruit and train to full operative staff (General Manager (Repairs and Maintenance), Mar 21)
2. Clear back log of jobs from the initial COVID impact (General Manager (Repairs and Maintenance), Sept 21)

<b>% of the council's homes that meet the government's Decent Homes Standard [Corporate - council]</b>	%	100.00	93.59	 RED <b>Declining</b>
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Position:

At the end of September 2020, it is estimated that 93.59% of council managed properties met the Decent Homes standard.

The result at end June 2020 was 96.8%, but previously to this the result had been 100% since September 2015.

The target is to ensure that all Council homes meet the Decent Homes Standard (100%)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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decency or 0% non-decent) throughout the year.

The 2019/20 median for local authorities with at least 10,000 units was 98%.

Commentary:

The council holds asset information for each property on its Asset Management System (Apex) including the age and condition of the individual elements such as kitchens, bathrooms and windows. This information is used to determine if a property meets the Decent Homes Standard and to prioritise improvement works. Properties can potentially become non-decent on the 1st of January each year when the age of each asset element is updated.

Information from the Apex system is used to identify homes that will require planned works in the forthcoming year to ensure they continue to meet the Decent Homes Standard. The budget for decent homes work is set in accordance with the Council's Housing Asset Management Strategy priority of "investing in homes and neighbourhoods".

To achieve the target and to ensure the Council has accurate data for shaping future works programmes it has undertaken a stock condition survey of 20% of homes. Initial results from the survey have been uploaded to the Apex system and this has identified properties that do not currently meet the Standard. This data has then been used to estimate the total number of properties that are likely to be below standard and will inform the need for immediate remedial works, planned and capital works programmes and future investment decisions.

Procurement of future planned and capital works is also underway although this has been delayed, initially because of the complexity of the procurement process and latterly the COVID 19 pandemic. Tenders for planned works (consisting six Lots for kitchens and bathrooms, windows, doors, roofs, external and internal decorations and electrical works) are currently being evaluated with an expected contract start date of Jan 2021.

In response to the Covid-19 pandemic the service has been operating critical services only and therefore only limited planned works have been completed since March 2020. The pandemic has also resulted in further delay to procurement of planned works programmes which will also impact on the ability to deliver decent homes work for the remainder of the year as well as rectification of decent homes failures highlighted by the updated stock condition survey information. The team will be prioritising these rectification works once the service is able to carry out the planned works that are currently restricted because of COVID-19.

The sample stock condition survey and upload the new data to the asset management system has been completed.

Actions:

1. Finalise the procurement and award contracts for Housing planned works to achieve a contract start date. (Head of Housing Repairs & Improvement, Jan 21)
2. Finalise and manage the interim Planned Works Programme through existing contractors until procurement of new contracts can be completed. (Head of Housing Repairs & Improvement, Jan 21)

#### 2020-21 Strategy Governance & Law - Council (Corporate) - quarterly reporting

<b>Number of Stage 1 Complaints received by corporate Customer Feedback Team [Corporate - council]</b>	<b>No.</b>	<b>542.00</b>	<b>Trend</b>
			<b>Decreasing trend</b>

Position:

Between 1st March 2020 and 31st August 2020, 542 complaints were submitted to the council and received a stage 1 response, which is the initial response to a complaint from the relevant service.

Given the time period covered in this update, it is very difficult to draw any conclusions or observations regarding volume trend, as services continued to experience disruption during this period, due to the Covid-19 pandemic.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Quarterly trend:

Q2 20/21 - 316 complaints

Q1 20/21 - 226 complaints

Q4 19/20 - 369 complaints

Q3 19/20 – 400 complaints

Q2 19/20 - 483 complaints

Q1 19/20 - 334 complaints

Services receiving the most complaints between 1st March – 31st August 2020

Cityclean services – 155 complaints (29% of all stage 1 complaints received in that period)

Transport services – 92 complaints (17%) of which the Parking service received 57 complaints, non-Parking Transport teams - 35 complaints.

Housing Property & Investment (inc. Housing Repairs) – 61 complaints (11%)

Tenancy Services, Housing Income, Involvement & Improvement – 42 complaints (8%)

Temporary Accommodation, Allocations and Housing Needs – 41 complaints (8%)

The proportion of the total number of complaints received by each of these services is very similar to the proportions for the year 2019/20 with the exception of Transport services – who do not usually receive such a volume of complaints – the majority of these relate to temporary or emergency measures put in place during the Covid-19 pandemic with additional funding having been given for authorities to encourage more walking and cycling to work.

Early and effective resolution of complaint positively impacts on customer satisfaction, reflected in the council's commitment to respond to all initial complaints within 10 working days. The exception to this being some Adult Social Care complaints which are agreed may take longer where the complaints have increased complexity to assess. 50% of complaints were responded within the targeted time frame. Due to the impact of Covid-19 on the workforce and the changed priorities of the organization during this time, this is not reflective of the improving trend that we have been seeing.

Commentary:

The Customer Experience Steering Group consisting of all key services across the council continues to work towards its purpose of improving consistency, resilience, efficiency and driving improvements in the customer experience.

Customer Experience Ambassadors are now in place across the council in a variety of services, they champion improving the way that services are delivered across the organisation by embedding key messages in their team/service, which includes learning from customer feedback.

Quarterly Customer Feedback Review discussions with service leads and at Departmental Management team meetings also take place, where emphasis is placed on learning from complaints and other customer feedback to inform service improvement and to support the services in ensuring timely and meaningful responses.

Services recognise that there is a need to try to reduce complaints by resolving issues of concern early, and that dealing with formal complaints is costly (stage 1 complaints on average cost £100 and stage 2 £450). The key barrier to reducing avoidable complaints continues to be service capacity issues to develop and drive service improvements.

Actions

Given the time period covered by this update, many services have had significantly changed priorities and/or disruption to resource, staffing and their ability to provide a service. As a result of this, many of the actions planned by services in their year-end update for 2019/20 have not been implemented and services are either now restarting these plans or refocusing their thinking in light of the lasting effects of the covid-19 pandemic on the way that we work or deliver services.

- Housing Property & Investment & repairs teams

The Repairs Service is currently extremely challenged to deliver the service levels required.

This is due to a number of factors, the main being sustained inadequate resourcing levels both

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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office & trade-based, Covid19 lockdown, continued CV19 restrictions (for staff & residents), industrial action and recruitment issues.

- Continue to recruit office-based staff as and when we have capacity to train them
- Seek urgent resolution to resume trade recruitment
- Seek approval to recruit additional staffing – posts to be confirmed e.g. a position to work across trade teams to develop processes, monitor complex jobs, communicate with residents & teams.

(BHCC repairs customer service manager – December 2020)

- Tenancy Services, Income, Involvement and Improvements (Housing Management)

The complaints coordinator for the service will be attending the Housing Leadership team meeting in October to discuss the current dip in complaint response performance and identify focussed solutions to address current issues which may be preventing the teams from meeting response targets.

(Complaints coordinator and Tenancy Operations Manager – October 2020)

- Temporary Accommodation, Allocations and Housing Needs

The Housing Needs service saw unprecedented demand during Q1, in part this was as we needed to accommodate an extra 400 people in a very short space of time due to Covid.

Many of these people have high and complex needs. This was compounded by issues many staff across the service had and, in some cases, still have with access to IT.

We have identified areas we need to improve in the service going forwards which will take account of service demand and the new ways of working. The measures we're putting in going forward should have a positive impact on our response times to complaints.

Practical measures to improve complaint process:

Identify and allocate to the correct person to respond on receipt of the complaint. If there is any uncertainty or involves multiple input from different teams, identify who will be the lead officer.

(Head of Tenancy services, and Head of Housing Needs – December 2020)

- Parking

Demand for contacting Parking services has increased dramatically but as there is also a delay in processing, there is a backlog that the service are working hard to reduce.

Improvements include significantly expanding the online offer.

- Working with IT&D to ensure all permits are available to purchase online whilst reducing the customer journey by using information already held on the customer index

Forming a parking & transport Customer Experience Steering Group (CESG) which is attended by the CESG lead and customer ambassadors for each team. The customer Ambassadors have worked hard to map out how customer contact should be structured.

Customer will be directed to use the online forms which will be received into the customer contact management system rather than receiving unstructured emails.

- Signing up for the soft phone option allowing us to take calls from home – when the technology is rolled out.

Working with Customer Experience team and ambassadors to restructure the phone lines, signposting people to the website, whilst helping those unable to use online forms.

(Parking Business Development Manager & Parking services managers – December 2020)

- Transport

Many of the complaints received by Transport teams in 2020-21 so far have related to temporary schemes implemented to support the response to Covid-19.

An online survey has now been set up to allow feedback on all COVID 19 transport measures. Due to the speed of schemes being implemented it was not possible to give advance notice to the wider area.

For future COVID schemes we will look to have media comms in place to promote new schemes in advance wherever possible. Frontages will also be given a week's notice as per our usual notification for works procedure whenever feasible.

(Transport Business Development Manager – December 2020)

- City Environmental Management

CityClean continue to work on a programme of modernisation projects to improve the quality of services delivered, including improvements to the information about missed collections provided to customers and contact centre staff through an improved online tool and operations process

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
(Operations Manager and Digital Customer Product Manager, City Environment, Ongoing). Working with Team Leaders on developing skills to do service improvement plans for their problem rounds, to focus on making changes for permanent improvement rather than just quick fixes. (Operations Manager, and Operations team leaders – December 2020) Working on a systematic monitoring process for reports about regular missed collections. (Head of Projects and Improvements & Contact Centre manager - Cityclean –December 2020).				

Equalities monitoring information

Whilst the equalities monitoring information received from customers submitting complaints or compliments is so limited that it cannot be considered representative, we have had much higher rates of completion of these questions on the Customer Satisfaction Survey.

These results are taken from responses to the satisfaction survey provided through the corporate consultation portal and do not include results from independent surveys carried out within services. As such, the results presented as ‘average of all respondents’ will differ to the data presented in the annual Customer Insight Report. 72% (1,827) of respondents to the satisfaction survey agreed to provide equalities data out of a total 2,536 responses. The overall customer satisfaction was 49%

Ethnicity - Those respondents who identified as ‘Black’ or ‘Black British’ were the most satisfied; with 83% stating that the level of service received was either fairly good or very good, and those who identified as being of mixed heritage being the least satisfied with 56%.

Sexual Orientation - 66% of respondents who identified their sexual orientation as ‘Lesbian / Gay Woman’ found the level of customer service to be ‘fairly’ or ‘very good’, 7% higher than those who identified as ‘Heterosexual’ and 11% higher than those who identified as ‘Gay Man’. Only 39% of people who identified as ‘Bisexual’ were satisfied with the level of customer service; 10% below the average of all respondents.

Day to day activity limited due to health or a disability - 60% of people whose day to day activity is limited due to health or a disability were satisfied with the level of customer service. This is slightly higher than those whose day to day activity is not limited, with only 57% being satisfied. People whose day to day activity is limited due to a Developmental Condition or Learning Disability / Difficulty were less satisfied (38% and 45% satisfaction respectively) than the average of all respondents. People who have a long term health condition or disability were, on average, more satisfied with the level of service (62% and 61% respectively).

<b>% of all complaints received by the council that are not resolved at Stage 1 and are escalated to Stage 2 and investigated. [Corporate - council]</b>	<b>%</b>	<b>10.50</b>	<b>11.00</b>	 <b>Declining</b>
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Position:

Between March 2020 and August 2020, 11% of complaints (57 complaints out of a total of 542) were escalated to Stage 2. The council has a three-stage process for formal complaints, Stage 1 is the initial stage of the formal process when a complaint is received - these complaints are investigated and responded to by the service concerned. If a customer remains unsatisfied with the response from the service, their complaint is escalated to Stage 2 and investigated by the corporate Customer Feedback team independent of the service concerned. Please note that according to the statutory process in place for managing Adult Social Care complaints these complaints are escalated to the Local Government and Social Care Ombudsman (LGSCO) directly and are not included in the Stage 2 process.

This target for Stage 2 escalations of 10.5% or fewer complaints has been set to maintain 2019/20 - year end performance. Comparator information for this measure is not available.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Services where this escalation target was not achieved are:

Revenues & Benefits – 20% (9/44 complaints)

Temporary Accommodation, Allocations and Housing Needs 22% (9/41 complaints).

Commentary:

The financial costs and reputational damage caused by a failure to resolve complaints at the initial stage (Stage 1) can be significant. In terms of cost alone, managing an initial complaint (Stage 1) including processing and investigating it and responding to it can cost up to £100 in officer time. For an escalated complaint (Stage 2) the cost can be up to £450. The costs are absorbed between the customer feedback team and the council services responding to the complaint.

Customer Feedback Managers consistently analyse and provide feedback on Stage 1 responses that are upheld at Stage 2 to understand the reason the case was escalated and provide advice on how to improve the Stage 1 response so that escalation is avoided in future.

Customer Feedback Managers deliver training courses in ‘Complaint Investigation Skills and Service Improvement’ along with individually tailored training and coaching as needed.

10% of complaint responses are being quality assured against the agreed standard developed by the Customer Experience Steering Group. Feedback will be given to individual managers on how responses could be improved. A sentence library has been created as a resource for improving responses and will continue to be updated.

Actions:

Given the time period covered by this update, many services have had significantly changed priorities and/or disruption to resource, staffing and their ability to provide a service. As a result of this, many of the actions planned by services in their year-end update for 2019/20 have not been implemented and services are either now restarting these plans or refocusing their thinking in light of the lasting effects of the covid-19 pandemic on the way that we work or deliver services.

1. Housing Needs managers to clarify the process for resolving customer dissatisfaction with staff at all levels - remind frontline staff that the service manager needs to be given an opportunity to resolve the complaint before it is raised formally but that this should be recorded and monitored locally.

(Head of Housing Needs, Head of Tenancy Services - November 2020)

2. Revenues & Benefits escalated complaints mainly focussed on the various grants and schemes available to businesses during the Covid-19 pandemic period. The criteria and funding for such schemes meant that not everyone was able to receive assistance, therefore there were increased complaints which were pursued as far as possible by customers whose businesses were not able to be supported. There is still learning opportunity within the feedback received, which will be used to inform ongoing discretionary schemes and the implementation and administration of the Isolation Support Payments which launch in October 2020.

(Revenues & Benefits Manager – October 2020 and ongoing)

**Number of compliments received from public and external partners [Corporate - council]**

**No.**

**766.50**

**649.00**

  
RED  
**Declining**

Position

Between March 2020 and August 2020, 649 compliments were received to the council. A compliment is recorded when a person praises a member of staff or a service for the work they have done. The target has been set to maintain the levels of compliments received in the previous year. This result is below both the comparable period for the previous year, or the previous 3 months, however the volume of compliments is still higher than the number of stage 1 complaints received.

Notable increases in compliments against the previous year were seen in the following areas:

- City Environmental Management (43% increase to 97 compliments)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- Safer Communities (189% increase to 26 compliments)
- City Development and Regeneration (80% to 45 compliments)

Dramatically reduced levels of compliments over the last six months are not necessarily considered reflective of the team or departments quality of service, some services have not been able to operate at all, so inevitably have not received any feedback on positive interactions.

**Commentary:**

Recording compliments received as well as complaints helps to provide a balanced perspective of user satisfaction. Compliments also help to drive improvements as they inform the council what they are doing well. Patterns and trends are identified in compliments received and this information is shared with services and is a valuable source of learning.

Additionally, compliments are very useful for motivating teams and helps provide additional value to the work they are doing and reminds them that their work is appreciated. Receiving positive feedback also reinforces the value of excellent customer service.

The value of compliments is promoted in the Complaints Investigation and Service Improvement workshops.

Compliments have been themed, based on the qualities that customer have mentioned in their feedback, and give us an understanding of what customers value most about the way services are delivered, to inform guidance and best practice.

Competence & Diligence 1%

Consistency 6%

Covid-19 Work 13%

Customer Access 1%

Empathy, Tailoring and Support 15%

Overall Experiences 31%

Physical environment 2%

Quality of Result 19%

Responsiveness 11%

Safety & Security 1%

**Actions:**

1. The Customer Feedback Team will continue to encourage and remind teams to send their compliments to Customer Feedback using the generic email address as this will enable us to build a picture of what customers find valuable. (Customer Experience Lead, Ongoing.)
2. Compliments received are discussed with services leads in quarterly meetings to inform service improvements and for service leads to share with their teams. (Customer Feedback Managers and Service Lead, next discussions taking place by January 2020)
3. A Wave story featuring compliments is published monthly (Customer Feedback Managers, Ongoing)
4. Quarterly customer feedback reports are now being produced in a format which can be published on the wave and shared with staff, focusing on improved performance and individuals receiving compliments (Customer Experience Lead & Customer Feedback Managers, Ongoing) (Some actions have been on hold due to team capacity during the response phase of Covid-19 pandemic, but are now resuming)