




Brighton & Hove City Council

***Scorecard Report for: 2022-23 Corporate Plan - all outcomes
by KPI (annual monitoring)***

Period: Apr-22 - Mar-23

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2022-23 Corporate Plan - A city to call home (annual monitoring)

Housing Repairs and Maintenance - % routine repairs completed on time (within 28 calendar days) [Corporate - council]	%	70.00	53.26	 Declining
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Position:

During 2022/23, 53.26% of 18,518 routine repairs were completed on time (within 28 calendar days). This figure is greatly impacted by the number of very old non-urgent jobs (3,290 from previous financial years) being completed in this time, from the back log of jobs that have built up through the pandemic. Performance of new incoming jobs are close to target: 64.22% of the 15,228 jobs issued on or after 1 April 2022 were completed within 28 days, close to the 70% target. The service has completed an average of 7,538 repairs per quarter (2,909 of which are emergency and 4,630 of which are routine repairs) and answered 17,328 phone calls per quarter during 2022/23. Overall, 274 more (emergency & routine) repairs were completed in Q4 (8,778 jobs) when compared to Q3 (8,504 jobs). This continues on the upward trend which saw 1,745 more (emergency & routine) repairs completed in Q3 (8,504 jobs) when compared to Q2 (6,759 jobs). The average number of repairs per quarter between 2015 and 2020 when Mears held the contract for repairs was 8,102 repairs per quarter.

Standalone performance for Quarter 4 2022/23 for all routine repairs was 50.17%, which is a decline on the result of 59.01% during the previous quarter. Routine repairs completed during 2022/23 took an average of 73.7 calendar days, and satisfaction with the standard of repair work was 97% (based on 2,382 telephone surveys for completed emergency and routine repairs).

There are currently two systems being used to compile this data as a new Housing Management system is incorporated. Therefore, this data should be treated as the best available approximation at this time.

Trend:

Jan to Mar 2023 – 50.17% of 5,475 repairs

Oct to Dec 2022 – 59.01% of 5,014 repairs

Jul to Sep 2022 – 58.47% of 4,077 repairs

Apr to Jun 2022 – 44.86% of 3,952 repairs

Jan to Mar 2022 – 53.77% of 3,861 repairs

2022/23: 53.26% of 18,518 repairs

2021/22: 63.53% of 15,702 repairs

2020/21: 70.81%

2019/20: 85.71%

2018/19: 90.88%

The target of 70% has been set to improve upon performance during 2021/22.

The Amber value is set at 68%, halfway between 2021/22 performance and target.

Commentary:

The Housing Repairs & Maintenance service continues post pandemic recovery and improvement. Customer service measures, including satisfaction with repairs, standard of work and satisfaction with overall customer service are above target and customer satisfaction for completed repairs remains high. While there remains a backlog of repairs resulting from the pandemic, progress on reducing the backlog to pre-pandemic levels is in train. There have been increased pressures in this period owing to poor weather and significantly higher levels of reported damp and condensation cases following the tragic Rochdale case. As of the 2nd May 2023 the Housing Repairs & Maintenance team have registered 1337 damp and condensation cases.


Although recruitment is challenging, additional resources continue to be recruited to the repairs team to address the backlog of repairs that built-up over the pandemic and sub-contractors have been

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mobilised to increase capacity. There have been ten agreed additional posts which are currently being recruited to.

Actions:

1. Complete remaining recruitment (Head of Repairs & Maintenance, Jun 23)
2. Appointment of further sub-contractor (Head of Repairs & Maintenance, Oct 23)

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.	887.00	552.00	 Declining
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Position:

A total of 552 affordable homes were delivered during the 2022/23 financial year. Of these, 111 (20%) are council homes and 441 (80%) are registered provider (RP) / other provider homes, with 259 homes (47%) for rent and 293 homes (53%) for shared ownership.

The annual trend is as follows:

- 2022/23 – 552 (delivery)
- 2021/22 – 183 (delivery)
- 2020/21 – 192 (delivery)
- 2019/20 – 164 (delivery)
- 2018/19 – 142 (delivery)

The 2022/23 result of 552 is an improvement upon the 2021/22 result of 183.

The target for 2022/23 was set at 887 in line with an earlier projection at the start of the year. Actual performance is 335 homes below the target, given that completion of some developments has been pushed into the next financial year.

The amber value was set at 444, giving a wide threshold to take account of scheme risks (50% of target).

The overall aim is to increase the number of affordable homes delivered towards the Corporate Plan objectives to deliver 800 additional council homes and 700 other additional affordable homes over four years between 2020 and 2023 (375 total new affordable homes per year).

Commentary:

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

- New Homes for Neighbourhoods - 42 homes were completed in 2022/23 with 7 homes due to start on site in 2023/24. Planning permission has been granted for our largest scheme to date at Moulsecomb which will deliver over 200 homes
- Hidden Homes and council owned temporary accommodation – 7 due for completion in 2023/24. A 5-year programme for future hidden homes is in development
- Home Purchase Policy – through the buy-back of former council homes 52 homes were brought in 2022/23.
- Purchased 17 homes through the MHCLG Rough Sleepers Accommodation Programme for former rough sleepers in 2022/23
- Delivering new homes in the city through ‘Homes for Brighton & Hove’ the partnership with Hyde to deliver 1,000 new lower cost homes for rental and sale. Two schemes are now on site which will deliver 242 new homes in Denman Place, Coldean Lane and 104 homes at Quay View, Portslade. Quay View is due for completion in April 2023 with homes at Denman Place ready from autumn 2023 with the final phase due in Winter 2024.

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

- Monitoring and reviewing the Affordable Housing Development Programme through the Affordable Housing Delivery Partnership with partner registered providers and Homes England liaison meetings.
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.
- Agreeing a new Affordable Housing Brief in January 2022 which sets out the development


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requirements for new housing sites. This update takes account of national planning changes including the introduction of First Homes and City Plan Part 2.

- Working with the Brighton & Hove Community Land Trust to identify sites and develop schemes for community led housing in the city. Housing Committee approval has been received for schemes at Dunster Close, Hinton Close and Natal Road. Discussions on further sites are in progress.
- A Strategic Housing Needs Market Assessment was commissioned in September 2022 and is due to be completed in Spring 2023.

Actions:

Review outcomes from Strategic Housing Market Assessment (Strategic Housing & Development Team, April 2023)

% of HMOs where all special conditions have been met (for licences issued over 12 months ago) [Corporate - council]	%	60.00	66.43	 GREEN
				Improving

Position:

As of end March 2023, 66.43% of houses in multiple occupation (HMOs) have met all special conditions after 12 months of their licence being issued (1,490 of 2,243 applicable HMOs). This is also the result for the 2022/23 financial year. This latest result includes HMOs covered by the additional licensing scheme which expired on 28 February 2023, for consistency of reporting over the course of the financial year.

Performance is up on the previous quarter (65.00%). The annual target for 2022/23 was set at 60% to improve upon 2021/22 performance. The amber value was set at 56.50%, the same as 2021/22 performance. Therefore, performance for 2022/23 is both above target and up since 2021/22.

Trend:


- Mar 2023 – 66.43%
- Dec 2022 – 65.00%
- Sep 2022 – 62.92%
- Jun 2022 – 59.59%
- Mar 2022 – 56.50%
- Mar 2021 – 46.86%
- Mar 2020 – 49.79%

Commentary:

Resource has been dedicated to prioritise this work, leading to the continuing percentage rise. However, relatively high demand on the service in this quarter, from private sector tenants with requests for assistance, has meant work to check conditions has slowed. Although the Additional HMO Licensing Scheme expired on 28 February 2023, we are able to check conditions up to 6 months past the end of a scheme and we will aim to achieve compliance with all HMOs in the Additional Licensing Scheme by end August 2023.

Actions:

1. Monitor progress with Additional Licences in particular adding sufficient resource to complete work in the Additional Scheme by the end date (Private Sector Housing Manager, August 2023)
2. Monitor progress with compliance with HMOs in the Mandatory HMO licensing Scheme to continue to increase percentage compliance. (Private Sector Housing Manager, ongoing)

The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2012) [Corporate - city]	No.	72.30	74.10	 GREEN
				Improving

Position:

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In March 2023 the average SAP rating of the Councils own housing stock was 74.1. This is an improvement on the previous year.

Trend:

- Mar 2022 - 68.2
- Mar 2020 - 68.0
- Mar 2019 - 67.5
- Mar 2018 - 67.2

According to the most recent benchmarking data from HouseMark, the Brighton and Hove rating of 74.1 at the end of March 2023 was above the median result for the Brighton and Hove peer group. The target of 72.3 works towards the longer-term target of an average SAP rating of 77 by March 2024, which in turn is set in line with an ambition for an average EPC rating of A (SAP rating of 92% or higher) by 2030 to assist in meeting the City Carbon Neutral 2030 ambition. The amber value of 70.1% represents the ambition to meet an average EPC rating of B (SAP rating of 81 - 91) by 2030.

Progress to date:

The increase between 2021/22 and 2022/23 is partly due to the procurement of new energy modelling software, which came into use for reporting this indicator during Q3 2022/23 and involved extensive updates to the underlying data in order to reflect improvements made to the council housing stock, such as boiler replacements and new windows.

The Sustainability and Energy Team resource was increased as part of a service redesign in 2022-23 and 2 new project managers have been recruited into the team. Procurement of a programme to install up to 1000 solar PV systems on houses and bungalows has progressed, tender documents published in April 2023, programme to start Summer 2023.


The domestic boiler upgrade programme continued throughout 2022-23 which will positively impact on the energy efficiency rating of homes. The Council has installed 52 Air Source Heat Pumps and 21 'Sunamp' thermal batteries in HRA properties, allowing us to identify issues and opportunities in advance of further programmes in coming years.

Options appraisals are currently being carried out to install low carbon heating and hot water services in five high rise blocks, one seniors housing scheme and an emergency accommodation block in the city. Energy efficiency improvements from planned programmes and major projects are now identified and reflected in energy modelling software to accurately reflect progress.

The strategic HRA Carbon Neutral Action Plan agreed at Housing Committee in January 2021 outlines the challenges and opportunities for improving the energy efficiency of Council homes and further updates were provided at Housing Committee in November 2021. An updated HRA Energy Strategy is in development which will be aligned to the wider HRA Asset Management Strategy when finalised.

Actions:

1. With the support of the Social Housing Retrofit Accelerator programme develop a revised HRA Energy Strategy with more detailed and costed retrofit and renewable energy programmes. (Housing Sustainability & Energy Team, Oct 23)
2. Complete procurement of contractor for solar PV programme and begin delivery (up to 1000 homes) (Housing Sustainability & Energy Team September 2023)
3. Communal low carbon heating and hot water upgrades to emergency accommodation block (Housing Sustainability & Energy Team September 2023)
4. Communal low carbon heating and hot water upgrade to seniors housing scheme (total of 92 flats) (Housing Sustainability & Energy Team March 2024)

The number of households where homelessness was prevented due to casework by the council and partner agencies [Corporate - city]	No.	1,271.00	1,312.00	 GREEN
				Improving

Position:

Between April and December 2022, 1,312 households had their homelessness prevented through

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casework by the council (393) or partner agencies (919). Of the 393 council cases, 204 were at the prevention duty stage, 165 were at the relief duty stage and 24 were at the early intervention stage. Quarter 3 2022/23 (October to December 2022) is the latest full quarter available.

Trend:

Oct to Dec 2022 – 483 (172 council and 311 partners)

Jul to Sep 2022 – 407 (113 council and 294 partners)

Apr to Jun 2022 – 422 (108 council and 314 partners)

Jan to Mar 2022 – 416 (115 council and 301 partners)

Oct to Dec 2021 – 401 (93 council and 308 partners)

2021/22 result – 1,680

2020/21 result – 1,676

2019/20 result – 1,727

The year-to-date target of 1,271 is a graduated increase of approximately 424 per quarter working towards the 2022/23 annual target of 1,695. Latest performance of 1,312 is therefore above target.

The annual target of 1,695 has been set for 2022/23 with the aim of returning to 2018/19 levels in the face of post-pandemic recovery and uncertainties and challenges currently faced in service funding and the wider housing and welfare sectors. This is expected to be a significant challenge.

The amber value is set at 1,610, 90% of target achieved. This is felt reasonable in the current context.

Comparator data is unavailable because the Government 'Live tables on homelessness' datasets from the Ministry of Housing, Communities & Local Government include only council cases at the prevention and relief duty stages, and do not include council early intervention or partner agency cases.


Commentary:

The homeless transformation programme continues to look at all aspects of the service including how best to prevent homelessness and enable move on into settled accommodation; building on the opportunities and positives developed through a new Triage and Prevention Team pilots.

The council continues to work with our internal partners, commissioned services, third sector and voluntary agencies to identify opportunities for early intervention and improve prevention outcomes for vulnerable households.

Actions:

1. Review the service structure. (Head of Homelessness & Housing Options, October 2024)

Housing Tenants: Rent collected as % of rent due [Corporate - council]	%	96.65	94.02	 RED
				Declining

Position:

The rent collection rate for council housing tenants is 94.02% for the 2022/23 financial year. This amounts to £55,106,768 collected during the financial year.

Trend:

Mar 2023 = 94.02% (actual)

Dec 2022 = 94.12% (annual forecast)

Sep 2022 = 94.58% (annual forecast)

Jun 2022 = 95.32% (annual forecast)

Mar 2022 = 95.66% (actual)

Sep 2021 = 96.16% (provisional annual forecast)

Jun 2021 = 96.38% (annual forecast)

Performance has decreased by 1.64 percentage points compared to the 2021/22 financial year and is 2.63 percentage points below the target of 96.65% (HouseMark defined peer group of local authorities March 2022: median) for the year. The amber value is set at 95%, 1.6% points below target, which is based in historic performance and at a point where performance would be deemed a concern.

Commentary:

Although there was a decline in the rent collection rate of 1.64 percentage points over the course of the

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2022/23 financial year this decline has been slowing. A recovery plan is being implemented by the Housing Income Management Team to reduce arrears and vacancies. The team will also be reviewing its approach to income collection, working closely with the Council's Corporate Debt Board. There are 8.5 vacancies in the team currently being recruited to and the remaining two management posts have been filled.

The impact of Universal Credit (UC) on tenants' incomes remains a challenge. At the end of March 2023, around 32% of tenancies have someone claiming Universal Credit based on a mixture of self-reporting and data on Alternative Payment Arrangements (APAs) from the Department for Work and Pensions (DWP). There is increasing uptake in Universal Credit, which automatically impacts arrears. The combined arrears on claimants rent accounts are 67% of total arrears.


The service started serving Notices of Seeking Possession for rent arrears in Jan 2023. This will help increase percentage of rent collected. The Housing Income Management Team has resumed home visits. During the Notice period contact attempts will increase, with an emphasis on support including the offer the services of our money advice and debt provider (MAPs) with a view to making an affordable arrangement to prevent the need to escalate.

The arrears collections procedure is being reviewed with a greater emphasis on personal contact and providing a tailored response to residents struggling with their debts. The procedure will place greater emphasis on early intervention.

We have made significant progress with implementing the capabilities of our IT system (NEC) and expect to have an 'escalation' policy in place to automate some recovery actions by June 2023. Income patches are being aligned with the area Housing teams for consistency.

Actions:

1. Complete recruitment to current vacancies in the Housing Income Management Team (Housing Income Services Managers, May 2023)
2. Implement 'escalation' policy to automate some recovery actions (Housing Income Manager, June 2023)

% of the council's homes that meet the government's Decent Homes Standard [Corporate - council]	%	100.00	95.80	 RED
				Declining

Position:

As of end March 2023, 95.8 % of council housing stock passes the decent homes standard.

December 2023 - 96.8%

September 2022 - 96.2%

June 2022 - 95.9%

March 2022 - 95.6%

March 2021 - 91.88%

The target is to ensure that all Council homes meet the Decent Homes Standard (100% decency or 0% non-decent) throughout the year. The amber value is 99.2, representing 100 properties falling below the decency threshold.

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

Commentary:

Performance is comparable to 12 months previously. Delivery of planned works is now ongoing following delays due to the impact of COVID-19 restrictions. Decent Homes was specifically impacted as works such as kitchens/bathrooms replacements are disruptive and involve multiple visits over a number of days, which were not always possible to undertake. There have also been performance issues with kitchens and bathroom contractors and committee have agreed appointment of additional contractor resource.

The government are reviewing the decent homes standard as part for the social housing regulation bill. To prepare for this, the Housing investment and Asset Management have been planning and resourcing the service for expected increases in requirements. 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

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meets the Decent Homes Standard and to help delivery teams prioritise planned improvement works. In March 22 committee agreed to the recruitment of two asset surveyors to improve the information held on the asset management system and to provide additional review of that information, which is now embedded. Housing investment and Asset Management have instigated the procurement of external consultants to undertake a further 20% stock condition in addition to in-house surveyors.

Properties can potentially become non-decent on the 1st of January each year when the age of each asset element is updated, as reflected in the quarterly figures. 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'. The council undertook a stock condition survey of all blocks and 20% of homes in 2019/20. This data, along with additional sources such as other surveys and works completed, has then been utilised in the Asset Management software to test dwellings against the standard.

All procurement and award contracts for Housing planned works are now in place, and ongoing works are underway, as reflected in the improvement to the figures during 2022-23.

The latest figure includes 'new' failures arising in January 2023, as the asset database uses calendar years as the basis for element life. As such, it is expected that performance will improve during 2023

Actions:

1. Implement a delivery programme including quarterly property completion targets to continue to address properties outside of decency (Head of Housing Investment and Asset Management, ongoing)
2. Recruit additional contractor resource (Head of Housing Investment and Asset Management, Sep 2023)

The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	%		18.00	Trend Increasing Trend
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Position:

Between April 2022 and March 2023, 18% (73 of 406 individuals) rough sleepers identified with a move on outcome have been supported to a sustainable accommodation outcome.

Trend

- Jan to March 23 – 21% (39 of 182 individuals)
- Oct to Dec 22 – 24% (44/182)
- Jul to Sep 22 – 29% (42/148)
- Apr to Jul 22 – 14% (16/111)
- 2021/22 – 22% (42/223)

This is a baseline year for this KPI. Therefore no target is set. It is also an exceptional year because of the impact and measures put in place as a result of the pandemic and therefore would be difficult to set a target for.

No comparator data is available.

YTD outcomes for 406 rough sleepers identified with a move on outcome:

73 (18%): Positive – Sustainable accommodation

146 (36%): Positive - Temporary accommodation (mainly NSNO, OSO, Winter Provision and Emergency Accommodation) not including SWEP

81 (20%): Negative – the large majority of which are coded in this way as found rough sleeping after outreach case closed when the client was either accommodated or lost contact. A much smaller number are coded as negative due to arrest, custody or client death

106 (26%): Neutral – majority lost contact/disengaged but not subsequently found rough sleeping, with a smaller number of cases closed due to client being hospitalised.

Commentary:

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There are pathways in place that enable rough sleepers to recover and to achieve independent living. These include:

- Housing First and Housing Led Programmes which provide independent accommodation with support. Housing Led clients have a move on target of 2-3 years. DLUHC funding is available for the majority of this project until March 2025. The programme along with the core funding will in total provide 100 units of accommodation.
- Housing First and Housing Led (programmes) which provide independent living with floating support.
- 30 units acquired under 10-year leases for a Rapid Rehousing Scheme for rough sleepers who have a lower support need. All units now being utilised and lived in.
- Targeted move on from supported accommodation into private rented accommodation thereby freeing up supported accommodation for those who need to move in.
- Supported Housing Units within the medium and low end of the pathway, increasing move on from High Support to lower support.

There is currently an unprecedented level of demand for higher needs supported accommodation. This is impacting flow both in and out of the pathway, resulting in delays in move on into sustainable accommodation. In order to address this demand in the interim, the council is looking to continue to increase the availability of high support accommodation, as well as off street offer accommodation through RSI and the Single Homeless Accommodation Programme.

Performance on move on into sustainable accommodation is monitored regularly.

There were three projects funded by RSI which were unable to mobilise in 2022/23. One was due to the provider no longer being able to implement the service, repurpose of the funding is being considered. The other two projects had delays due to planning permission and a building no longer being available. Both are now expected to be fully mobilised by Dec 2023

The Ending Rough Sleeping plan, which has been submitted and is awaiting confirmation from DLUHC. The actions set out in the plan, aiming to prevention rough sleeping are to be completed by March 2024. Rough sleeping figures continue to be monitored through bi-monthly spotlight counts and annual full count, as well as dashboard reporting.

Actions:

1. Continue to mobilise the Rough Sleeping Initiative 22-25 Programme (RSI5) (Head of Temporary and Supported Accommodation – Dec 2023)
2. Implement the Ending Rough Sleeping plan, if agreed by DHLUC (Head of Temporary and Supported Accommodation and Head of Housing Options and Homelessness – Mar 2024)
3. Continue to monitor rough sleeping figures through bi-monthly spotlight counts and annual full count, as well as dashboard reporting (Head of Temporary & Supported Accommodation – bi-monthly)

Number of rough sleepers (estimate) [Corporate - city]	No.	41.00	Trend Increasing Trend
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Position:

41 individuals were identified as rough sleeping on the night of the 18th November 2022 into the morning of 19th November, when the annual estimate with spotlight street count took place. The count process was independently verified by Homeless Link.

The number of rough sleepers identified is an increase compared with the 2021 figure of 37 but still a significant reduction from the 2019 figure off 88.

Totals for demographic groups (age, gender and nationality) 2022

Male: 37, Female: 4, Not Known/Prefer not to Disclose: 0

Age 18-25: 0, 25-40: 16, Over 40: 21, Not Known/Prefer not to Disclose: 4

UK National: 35, EU National: 4, Non-EU National: 2, Not Known/Prefer not to Disclose: 0

Commentary:

In order to reduce rough sleeping, the Government wish to see a clear transition to a strong prevention focus and pro-active interventions rather than reactive approaches and this is reflected in the Rough Sleeping Initiative 22-25. Focus remains on transitioning provision to deliver:

1. Prevention: understanding the issues that lead to rough sleeping and providing timely support for

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those at risk.

2. Intervention: helping those already sleeping rough with swift support tailored to their individual circumstances.

3. Recovery: supporting people in finding a new home and rebuilding their lives.

4. Transparent and Joined up Systems: A focus on systems and performance monitoring on outcomes which will inform future funding.

These are the four core commitments of the Governments Ending Rough Sleeping for Good Strategy of September 2022.

This aligns with the Council’s overall Homelessness and Rough Sleeper Strategy and mirrors the priority to reduce homelessness and rough sleeping. The Council worked with the government Rough sleeping advisors in the co-production of both the Rough Sleeping Initiative funding proposal 22-25, and the Rough Sleeping Accommodation Programme funding proposal 22-25.

Rough Sleeper Initiative 5 (RSI 5) funding is now in place and the first year has concluded. The majority of all projects funded have mobilised on time within the first year, with a few delays due to outside issues related to buildings not owned by BHCC. BHCC’s Ending Rough Sleeping Plan has been recently submitted to DLUHC, by the deadline requested and we are awaiting confirmation that this has been agreed. Also submitted was a request to bid for additional RSI funding to increase Off Street Provision for Women and NPRF cases as well as supporting and expanding other successful projects within the pathway. Additional RSAP funding has been awarded to maintain current projects until March 2025 and bids are being submitted for the Single Homeless Accommodation Programme for two smaller high to medium support projects, focused on clients with multi disadvantage who struggle to succeed in larger settings.


There were three projects funded by RSI which were unable to mobilise in 2022/23. One was due to the provider no longer being able to implement the service, repurpose of the funding is being considered. The other two projects had delays due to planning permission and a building no longer being available. Both are now expected to be fully mobilised by Dec 2023

The Ending Rough Sleeping plan, which has been submitted and is awaiting confirmation from DLUHC. The actions set out in the plan, aiming to prevention rough sleeping are to be completed by March 2024.

Rough sleeping figures continue to be monitored through bi-monthly spotlight counts and annual full count, as well as dashboard reporting.

Actions:

1. Continue to mobilise the Rough Sleeping Initiative 22-25 Programme (RSI5) (Head of Temporary and Supported Accommodation – Dec 2023)
2. Implement the Ending Rough Sleeping plan, if agreed by DHLUC (Head of Temporary and Supported Accommodation and Head of Housing Options and Homelessness – Mar 2024)
3. Continue to monitor rough sleeping figures through bi-monthly spotlight counts and annual full count, as well as dashboard reporting (Head of Temporary & Supported Accommodation – bi-monthly)

Total number of households in Temporary Accommodation on last day of the period [Corporate - council]	No.	1,700.00	1,791.00	 RED
				Improving

Position:

There were 1,791 households in temporary accommodation (TA) at the end of March 2023, including 495 households in emergency accommodation. This is a reduction of 99 households since the end of March 2022. Please note the data reported after March 2020 has been revised to include the additional people accommodated resulting from the Everyone In government directive, which is aimed to house all rough sleepers and those in congregate accommodation to reduce the spread and risk of spread of COVID-19.

Trend:

Mar 2023 – 1,791

Dec 2022 – 1,795

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Sep 2022 – 1,809				
Jun 2022 – 1,806				
Mar 2022 – 1,890				
Mar 2021 – 2,111				
Mar 2020 – 1,505				

The annual target of 1,700 set for 2022/23 is approximately halfway between the annual results for 2018/19 and 2021/22. This is to take account of the current position and housing market; potential demand and move on options available. The amber value is set at 1,785, which is 95% of the target. This is felt reasonable in the current context.

Commentary

There has been a reduction in the number of households in temporary accommodation throughout the year, from 1,890 in Mar22 to 1,791 at Mar23. However, the target of 1,700 by year end has not been achieved. This is partially due to factors outside the control of the local authority:

Cost of Living (1): As cost of living has increased, this has additional pressures on households to meet their rent, especially if living in the private rented sector. As a consequence, more households have presented as homeless and require temporary accommodation

Cost of Living (2): Our key way to prevent or relieve homelessness is by assisting people to access private rented accommodation. However, the increase in cost of living means this becomes less affordable, and in the process 'unsuitable' for the purposes of preventing or relieving homelessness

Cost of Living (3): We are witnessing many private sector (especially smaller portfolio holders) exiting the market as a result of increased mortgage costs. Many landlords are selling, which creates an increased risk of homelessness, and it is also impacting our ability to secure private sector leased TA.

Domestic Abuse: The Domestic Abuse Act, introduced in 2022, meant that any household (including single person households) were automatically in priority need, and as a consequence a legal requirement on the local authority to provide interim accommodation. Households presenting as homeless as a result of domestic abuse has increased since the Domestic Abuse Act was implemented. 13.2% of homeless cases in Brighton & Hove have experienced domestic abuse.

However, there are other factors the council can control, and where improvement has been targeted through the Homelessness Transformation Project. The following activities are underway:

Increased Preventions: A pilot of having a team targeted purely at homelessness prevention has been successful, with 79% of cases closed having a successful prevention outcome. Transferring more resources to this pilot will be completed in May, with a further proposal due in October.

Improved Case Management (1): A performance dashboard has been developed to track decisions made within guidelines set through the national Code of Guidance. This dashboard will be used (from May23) to ensure decisions are made sooner. Sooner decisions, where a main duty does not apply, will result in temporary accommodation ending earlier [Case Management Tracker: May 23, Head of Homelessness & Housing Options]

Improved Case Management (2): Households accommodated in TA outside the Housing Act have been identified. Pathways have been agreed with HASC and FCL, which will be implemented in May and lead to a reduction in households in TA


New Allocations Policy: Consultation underway in February 2023 with implementation planned for March 2025.

Actions:

1. Confirm Homelessness Transformation Pilot Proposal (AD HN&S, Oct 2023)
2. Implement Case Management Tracker (Head of Homelessness & Housing Options, May 2023)
3. Complete SLA Case Reviews for households accommodated in TA outside the Housing Act (Head of Homelessness & Housing Options, Nov 23)
4. Commence consultation on new allocations policy (Head of Homelessness & Housing Options, Feb 24)
5. Implement a new allocations policy (Head of Homelessness & Housing Options, Mar 2025)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2022-23 Corporate Plan - A city working for all (annual monitoring)

The speed of determining applications for major development [Corporate - council]	%	88.80	90.48	 Declining
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Position:

90.48% of Major application types being processed within 13 weeks or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT). This is the March 2023 24-month rolling average.

Trend (24-month rolling result)

- Mar 2023 = 90.48% (57 applications determined in time; 63 applications determined)
- Dec 2022 = 90.91% (60 applications determined in time; 66 applications determined)
- Sep 2022 = 91.04% (61 applications determined in time; 67 applications determined)
- Jun 2022 = 93.83% (76 applications determined in time; 81 applications determined)
- Mar 2022 = 92.50% (74 applications determined in time; 80 applications determined)
- Mar 2021 = 90.80% (79 applications determined in time; 87 applications determined)

The target was set at 87.8% which is CIPFA comparator average. The amber value of 60% is significantly above national target and provides a reasonable stretch target.


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 for determining major applications within 13 weeks (88.5%) is set significantly higher than the national target (60%), to reflect CIPFA comparators. This has been met consistently since at least September 2019, despite major application numbers increasing. The most recent quarter has again seen a slight decrease in major applications being determined within the target periods (90.48%), but it still remains well over the target (88.5%) which is a significant achievement. This is a reflection of case officers improving communication with applicants, and using a more rigorous project management approach to identify key milestones/dates and what is needed to achieve them.

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 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, Ongoing)
- 3) Continue to monitor performance and identify target dates through Major Applications meetings (Planning Managers & Major Apps Team Leaders, ongoing)

The speed of determining applications for non-major development [Corporate - council]	%	86.90	91.51	 Improving
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Position:

91.51% 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). This is the March 2023 24-month rolling average. Only applications for householder developments and change of use are included under Other applications.

Trend (rolling 24-month period)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Mar 2023 = 91.51% (3394 applications in time; 3709 applications determined)				
Dec 2022 = 91.37% (3452 applications in time; 3778 applications determined)				
Sep 2022 = 91.05% (3471 applications in time; 3812 applications determined)				
Jun 2022 = 90.48% (3451 applications in time; 3814 applications determined)				
Mar 2022 = 90.31% (3421 applications in time; 3788 applications determined)				
Mar 2021 = 89.56% (3304 applications in time; 3689 applications determined)				

The target of 85.9% has been set using the average of our CIPFA nearest neighbours. The amber value of 75% provides a safe buffer above the national target of 70%, which is the government minimum standard for the speed of determining applications for non-major development. 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 March continues to exceed the average of our CIPFA comparators of 85.9%, achieving 91.51%.

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 January 2019, the team introduced a monthly target which set achievable targets per month to achieve 75% by the end of September 2019. This has been reviewed every September to ensure performance improved and now maintained. Team Leaders are working with case officers on an individual basis and producing action plans to improve performance where necessary, to ensure their individual monthly target is met, which ensures the monthly team target is met.

In November 2019, the service engaged a third party to process 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 applications that are out of time. Over the last year, the on hand number of applications has remained stable at around 650 - 700 which enables case officers to negotiate, identify straight forward applications and ensure decisions are issued in a timely manner. The reduction in the on-hand figure of applications has meant case officers can add value to the service provided, seek amendments to schemes, which reduces the refusal rate and appeal rates of the service.

In February 2020, the service introduced key tasks within the process that case officers need to carry out, such as initial checks on receipt of an application and a 5 or 8 week proactive update. Both of these tasks are intended to assist with issuing more timely decisions and enable officers to manage their work more effectively as well as improving customer care. Monitoring reports were developed and introduced in September 2020, which helps to identify those case officers that may need additional support in meeting these tasks.

Actions:

1. Continue to work with case officers to implement key tasks to the process to ensure timely decisions (Team Leaders, ongoing)
2. Continue work to implement electronic working and improve the electronic work flow system - Enterprise (Information Manager, Planning Managers & Team Leaders, ongoing)
3. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs), continual review in 121s, which will support staff to increase throughput of applications (Planning Managers/Team Leaders, ongoing)
4. Monitor the indicators which have been introduced to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, ongoing)
5. Review pre-app service and implement recommendations to ensure planning submissions are right first time so that more likely to make timely decisions (Planning Managers/Team Leaders, September 2023)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% major planning application decisions that are overturned at appeal [Corporate - council]	%	1.90	0.00	 No change

Position:

None (0%) of the total number of decisions made by the authority on applications for major development were then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period. This is the 24-month rolling average. 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.

Trend (24-month result)

Mar 2023 = 0.00% (Overturned at appeal = 0, Total decisions = 63)
 Dec 2022 = 0.00% (Overturned at appeal = 0, Total decisions = 66)
 Sep 2022 = 0.00% (Overturned at appeal = 0, Total decisions = 67)
 Jun 2022 = 0.00% (Overturned at appeal = 0, Total decisions = 81)
 Mar 2022 = 0.00% (Overturned at appeal = 0, Total decisions = 80)
 Mar 2021 = 1.15% (Overturned at appeal = 1, Total decisions = 87)

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 amber threshold is set at 2.5% which aims to continue improved performance on 2017/18.


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

As has been the case since September 2019, no major applications have been overturned on appeal. This is a significant achievement for the service which prior to the previous quarter, had not been achieved since the government began to use this indicator in 2018, at which point the figure was 5.24%. The overturn rate has declined steadily since 2018, despite the increase in application numbers. A number of measures have fed into this, including an improved pre-application service, increased negotiation and officer communication, and the wider work on providing a positive, engaged planning service. 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. The pre-application service was relaunched in January 2022, with revised procedures and templates for advice given, with the feedback from agents and officers, to date, being uniformly positive, but this will be reviewed in the coming year. The PPA service is also to be reviewed with the possibility of it being expanded to include different types of applications and stages of the application/pre-application process.

Actions:

1. Continuing 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 monitor the new the pre-application process (Planning Managers & Team Leaders, ongoing)
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 and Team Leaders, ongoing)
5. Bespoke, in-house appeal training (Team Leaders, delayed due to Covid by June 2023)
6. Review of refusals project (Planning Managers and team leaders - ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% non-major planning application decisions that are overturned at appeal [Corporate - council]	%	0.90	0.78	 GREEN Improving

Position:

0.78% of decisions made by the authority on applications for non-major development were subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period. This is the March 2023 24-month rolling percentage result. The nine months specified in the measure enables appeals to pass through the system and be decided for most decisions on planning applications made during the assessment period.

Trend (24-month rolling percentage)

Mar 2023 = 0.78% (Overturned at appeal = 29, Total decisions = 3698)
 Dec 2022 = 0.95% (Overturned at appeal = 36, Total decisions = 3778)
 Sep 2022 = 1.10% (Overturned at appeal = 42, Total decisions = 3812)
 Jun 2022 = 1.18% (Overturned at appeal = 45, Total decisions = 3814)
 Mar 2022 = 1.42% (Overturned at appeal = 54, Total decisions = 3788)
 Mar 2021 = 2.18% (Overturned at appeal = 81, Total decisions = 3697)

The target is set at the average for our CIPFA comparator group at 1.20%. The amber value is set at 2.8% in order to go no higher than the 2019/20 result. The government minimum standard (Designation threshold) for this KPI is 10%, we are well 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:


Reducing the on-hand number of applications the service is dealing with, has meant officers have more capacity to negotiate improvements during the application period, which has resulted in less refused applications. In addition, the introduction of customer service standards in October 2017, which included proactive feedback at a point in time during the consideration of the application and offering increased opportunities to amend applications has meant officers have had more time to negotiate on applications. This coupled with the re-introduction of a new, improved pre-application service in January 2022 which introduced new response templates to ensure the responses provided are more meaningful and helpful has meant applications are more likely to be acceptable on submission, therefore reducing the refusal rate and number of appeals.

During the last quarter of 2020/2021, individual performance targets of case officers were updated to include the completion of pre-app. This has meant that pre-apps are prioritised in the same way as applications, therefore improving the timeliness of the pre-app responses. An improved pre-app service, will encourage increased participation and increased use of the service will improve the quality of schemes submitted, ensure schemes are right first time, which will reduce the number of refusals and appeals.

A number of refused decisions were reviewed as part of a Refusal Review Project in 2021/2022. The review highlighted a number of actions, which have been implemented. This included discussing appeal decisions at Committee debriefing with all officers so that there is more understanding of overturned decisions.

Actions:

1. Review the pre-app service by seeking feedback from customers, agents forum and staff (Planning Managers, September 2023)
2. Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making and provide feedback to case officers at Planning Committee De-briefing (Planning Managers & Team Leaders, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	%	95.00	109.00	 GREEN
				Declining

Position:

109% of new homes have been delivered against the number of homes required (based on a rolling 3-year requirement) between 2019 and 2022.

The Government has not published Housing Delivery Test (HDT) figures for the period 2019-2022. However, the Brighton and Hove result has been calculated in line with government methodology. The HDT method allows an inclusion for the delivery of Purpose-Built Student Accommodation (PBSA).

Trend (rolling 3-year result)

2018 to 2021 - 136%

2017 to 2020 – 108%

The 95% target is a national target local authorities must reach before they are penalised due to under delivery. The amber threshold is set at 85% as an early warning signal before falling below 85%, which would incur further penalties.


Net housing completions in the city in the year 2021/22 totalled 1,260 units (including self-contained student flats) which is the highest annual total recorded since the start of the City Plan period in 2010, and there were also 1,300 student bedrooms completed in purpose-built student halls.

Commentary:

The Council is working proactively to promote and improve housing delivery through a range of actions. This has included creating the post of Housing Delivery (Planning) Project Manager with specific responsibility to undertake action to unlock stalled housing sites. In addition, the Council is continuing to pursue a range of other positive actions including direct delivery of housing (New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture), seeking Government funding such as through the One Public Estate programme (Hove Station area, Brighton General Hospital and the Moulsecoomb Hub), improving communication with housing providers (e.g through the Planning Agents Forum), Planning Service improvements (Planning Modernisation Projects) and progressing towards adoption of City Plan Part Two.

Actions:

1. Work in partnership with colleagues in City Regeneration and Housing Strategy to unlock sites , including supporting funding bids and through project management (Head of Planning - ongoing)
2. Provide a positive and streamlined planning policy framework that will support development. Following formal adoption of City Plan Part Two in October 2022, commence work on the City Plan Review, meeting the milestones set out in the Local Development Scheme 2023-2026 (Head of Planning)
3. Council direct delivery of new housing through New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture)
4. Continue work to implement the other actions identified in the Housing Delivery Action Plan (Head of Planning - ongoing)

% of people in the city who are employed [Corporate - city]	No.	77.40	76.10	 AMBER
				Declining

Position:

76.1% of working-age residents of Brighton & Hove were in employment over the calendar year for 2022. The data is sourced from the ONS Annual Population Survey.

Trend:

Jan to Dec 2022: 76.1%

Jan to Dec 2021: 77.4%

Jan to Dec 2020: 75.1%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Jan to Dec 2019: 76.2%
 Jan to Dec 2018: 71.5%

The target of 77.4% aims to maintain 2021 performance.
 The amber threshold is set at 74.7%, which is the 2021 comparator group average.
 The average employment rate for Brighton and Hove's CIPFA group has fallen marginally since last year at 73.3% (compared with 74.7% in the previous 12 months). The latest result sees Brighton & Hove's position rise during the previous 12 months, from 6th to 4th out of 16 in relation to CIPFA nearest neighbours.

Commentary:
 There has been a marginal decrease in the city's employment rate (working-age residents) in the last 12 months.

In March 2020, the UK government imposed a stay-at-home order shutting almost all schools, business, venues, facilities, and amenities. It was forecast that lengthy restrictions would severely damage the UK economy. Covid-19 has had an unprecedented impact business resilience and the ability of the city to recover.


During 2021, employment in the city rose. This may be in part explained by the report 'Coronavirus: Impact on the Labour Market' by the House of Commons (April 2022), which states 'Between March 2020 and December 2021, employment levels in the private sector fell by 2.1%, while they increased in the public sector by 4.7%. Before the pandemic the percentage of all workers who worked in the private sector had been steadily increasing since 2010. The pandemic has reversed this trend.'

Since the first lockdown in March 2020, non-essential high street businesses such as shops, restaurants and cafés have had to shut their doors to the public for a total of 34 weeks. This happened over three lockdowns in the spring of 2020, November 2020 and the first four months of 2021. Hospitality businesses were closed for longer (38 weeks) than other retailers (31 weeks) as these always reopened first. During 2022/23 the collective focus of businesses was to recover from the negative impact of the Covid-19 lockdowns and, in doing so, aid local economic recovery. The fact the fall in employment is marginal is a positive sign and should recover in time.

Actions:

Major projects being delivered as part of the Economic Strategy's Action Plan are given below :

- The Economic Strategy's 'Talented City' theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. As part of this, local employability and skills partners and networks contributed to the City Employment & Skills Recovering Plan 2021 to 2023 (CESRP) which identifies and address local priorities.
- The Youth Employment Hub is a resource for young adults aged 16 to 25 who live in Brighton & Hove. The Youth Employment Hub is in the heart of Kemptown village with staff available to help support young people looking for employment.
- The Adult Education Hub opened in September 2021 and gives residents of Brighton & Hove the opportunity to learn new skills and improve their career options. It provides classes and workshops on work and employability skills, pre-employment training for specific city industries as well as English, Maths and ESOL.
- The Business & Intellectual Property Centre (BIPC) Sussex has been awarded Shared Prosperity Funding for two-years until the 31 March 2025. In recent years BIPC Locals have opened in Crawley, Eastbourne and Hastings libraries. The Business & IP Centre Sussex is part of a national network of 22 BIPCs across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the BIPCs are hubs for events, workshops and networking opportunities to help businesses start-up and grow.

% change in the number of jobs [Corporate - city]	No.	0.00	2.10	 GREEN
				Improving

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The number of employee jobs in Brighton & Hove rose by 2.1% from 138,000 in 2020 to 140,559 in 2021, an increase of 2,896 jobs. This is the latest data available and is sourced from the ONS Business Register and Employment Survey.

Trend

- 2020: -3.5%
- 2019: 3.8%
- 2018: 1.00%
- 2017: -0.10%

The target is set at 0% to see a stabilisation of the number of jobs available post pandemic.

The amber value is set at -2.0%, which is the 2018/19 comparator group average.

The average jobs growth rate among our CIPFA nearest neighbours stood at 3.6%, more than Brighton & Hove at 2.1%. Brighton & Hove saw a fall compared with the previous year in its position of 11th (8th in 2020) out of 16 CIPFA nearest neighbours in terms of rank for its total number of jobs.

Commentary:

Since the first lockdown in March 2020, non-essential high street businesses such as shops, restaurants and cafés have had to shut their doors to the public for a total of 34 weeks. This happened over three lockdowns in the spring of 2020, November 2020 and the first four months of 2021.

Hospitality businesses were closed for longer (38 weeks) than other retailers (31 weeks) as these always reopened first. During 2022/23 the collective focus of businesses was to recover from the negative impact of the Covid-19 lockdowns and the fact the jobs growth rate increased is a positive sign.


The pandemic has inevitably impacted on the number of jobs lost in the city and clearly the situation improved significantly last year. Brighton & Hove City Council worked hard to ensure government and council support reached as many organisations as possible. The key activities included £10,878,798.37 of Additional Restrictions Grant (ARG) funds awarded to 3,216 businesses (September 2021). Grants have been awarded across the various categories (LRSG/ARG/Restart/top-ups /sector grants) to the total value of £69.78m since December 2020.

Despite this, the on-going limited supply of commercial space is still a major factor impacting on Brighton & Hove’s growth potential. The demand for space is high and the city has some of the highest commercial values in the South East.

Actions:

Major projects being delivered as part of the Economic Strategy’s Action Plan are given below :

- The Economic Strategy’s ‘Talented City’ theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. As part of this, local employability and skills partners and networks contributed to the City Employment & Skills Recovering Plan 2021 to 2023 (CESRP) which identifies and address local priorities.
- The Youth Employment Hub is a resource for young adults aged 16 to 25 who live in Brighton & Hove. The Youth Employment Hub is in the heart of Kemptown village with staff available to help support young people looking for employment.
- The Adult Education Hub opened in September 2021 and gives residents of Brighton & Hove the opportunity to learn new skills and improve their career options. It provides classes and workshops on work and employability skills, pre-employment training for specific city industries as well as English, Maths and ESOL.
- The Business & Intellectual Property Centre (BIPC) Sussex has been awarded Shared Prosperity Funding for two-years until the 31 March 2025. In recent years BIPC Locals have opened in Crawley, Eastbourne and Hastings libraries. The Business & IP Centre Sussex is part of a national network of 22 BIPCs across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the BIPCs are hubs for events, workshops and networking opportunities aimed at helping business to grow and build resilience.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	No.	895.00	877.00	 AMBER Improving

Position:

877 Brighton & Hove businesses that have signed up to the city's Living Wage Campaign, committing them to pay all staff members the living wage. The campaign achieved 83 new sign-ups this year. Approximately 4,560 employee wages have been increased directly through this campaign.

Trend

2021/22 - 795
 2020/21 - 701
 2019/20 - 609
 2018/19 - 497

The target of 895, was set to ensure 100 more businesses were signed up this year. The amber threshold of 845 is a 50% buffer short of the 100 additional business target in light of Covid and cost of living pressures. On a national level, there are approximately 12,800 UK businesses that are accredited living wage employers: this indicates the city's strong relative performance by signing up nearly 900 businesses. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become accredited. There is no charge for businesses to join the Brighton & Hove Living Wage.

Commentary:


Performing slightly below target this due to the residual impact of COVID-19 and cost-of-living crisis. The fact that sign-ups are not too far down is a positive sign and the numbers enrolling should gradually build back.

Actions:

Brighton Chamber has been awarded a two-year contract (2022/23 and 2023/24) to deliver the Brighton Living Wage Campaign. Key outcomes include:

- The 2023/24 target is 100 new businesses signed up to the campaign by 31st March 2024, taking the total to around 977 by the end of the two-year contract.
- A Living Wage event to be held during the Living Wage Week each year
- Milestone events to be held each year of delivery e.g. 900th business signed-up
- Annual Living Wage Surveys conducted during 2022/23 and 2023/24
- Increase presence on social media (LinkedIn followers 386, up by 71 during 2022/23)

2022-23 Corporate Plan - A growing and learning city (annual monitoring)

% of schools that are judged good or outstanding by Ofsted [Corporate - council]	%	89.80	91.00	 GREEN No Change
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Position:

As at the end of March 2023, 91.0% of schools in Brighton and Hove were judged to be good or outstanding.

Brighton and Hove trend is as follows:

Mar 2023 - 91.0%
 Mar 2022 - 91.0%
 Mar 2021 - 89.7%
 Mar 2020 - 91.2%

The target is the national average. In March 2023 89.8% was the national average of schools judged to be good or outstanding. The amber threshold is set at 2 percentage points below this.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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These figures do not include new schools awaiting their first ever inspection, independent settings and non-maintained special schools, which Ofsted has a duty to inspect. There are 68 schools in Brighton and Hove. The academy convertor Moulsecomb Primary does not have an Ofsted inspection so has been excluded from the calculation.

Below is a breakdown of the percentage of schools judged good or outstanding by phase and comparison figures for England as at the end of March 2023.

All schools: 91.0% (England 89.8%, statistical neighbours 89.0%)

Nursery Schools: 100% (England 97.1%)

Primary: 92.2% (England 90.8%)

Secondary: 90% (England 83.5%)

Special: 66.7% (England 90.3%)

Pupil Referral Units: 100% (England 88.0%)

Colleges: 100% (Please note this is not included in the overall figure). This includes BHASVIC, and Varndean College. Chichester College Group includes former Brighton MET and six other colleges across the southeast and was judged as outstanding (prior to merging Brighton MET).

Non-maintained special schools 100% (Please note this is not included in the overall figure). This includes Hamilton Lodge School and College for Deaf Children as it receives most of its funding from local authorities.

Below is a breakdown of the percentage of pupils in good or outstanding schools as at the end of March 2023.

All schools: 93.2% (England 88.8%, statistical neighbours 89.0%)

Nursery Schools: 100% (England 96.8%)

Primary: 93.2% (England 91.8%)

Secondary: 93.1% (England 84.9%)

Special: 89.9% (England 93.3%)

Pupil Referral Units: 100% (England 84.9%)

Commentary:

Strategy boards have continued this academic year to support schools in need of intervention and support.

School Partnership Advisers will carry out 'Know Your School Well' visits in the autumn term and identify any new schools requiring further support and challenge.

16 schools currently have improvement boards which is a significant increase over the last 2 years. This appears to be due to the negative affect of the pandemic.

The LA will be revising its school improvement strategy so that there is more emphasis on school to school support

Actions:

1. Revise the Local Authority School Improvement Strategy so there are more robust school to school improvement systems (Head of Education, Standards and Achievement, November 2023)

2. For 'Know Your School Visits' to take place in Autumn term so that there is a clear position and view following summer results on the quality of education in all schools. (Head of Education, Standards and Achievement, Feb 2024)

The average Progress 8 score of all pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]

No.

-0.03

0.09



Position:

The Progress 8 score in Brighton and Hove was 0.09 in the 2021/22 academic year.

The target shown is the national result. The target for 2021/22 was to be above both national and statistical neighbour performance. The amber value is to be above quartile D (see below), which was 0.18.

Brighton and Hove was above the national Progress 8 score of -0.03, south east region of -0.03, statistical neighbour average of -0.01, and south east coastal strip average of -0.14, In 2018/19 the Progress 8 score was in-line with national, statistical neighbour average, above the south east coastal

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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strip average, and below south east region.

The variation of local authority results in 2021/22 is indicated by the use of quartiles (four bands) referred to as D, C, B, and A. 25% of local authorities had a Progress 8 score up to and including -0.18 (quartile D), 50% had a score up to and including -0.03 (quartile C), 75% had a score up to and including 0.09 (quartile B), and 100% had score up to and including 0.53 (quartile A). The Progress 8 score for Brighton and Hove was within quartile B. The Progress 8 score in 2018/19 for Brighton and Hove was within quartile C.

In 2021/22 academic year there was a return to the use of examinations to determine student grades and for school accountability measures. Adaptations were made to the exams (including advance information) and the approach to grading broadly reflected a midpoint between grades awarded in 2019 examinations and 2021 teacher / school assessments (as exams were cancelled). There were no school and local authority accountability measures for 2019/20 and 2020/21 academic years as results were based on teacher assessed grades.

Progress 8 is key measure that shows how well schools are performing with the cohort of children they are working with. A positive result shows better than expected progress and a negative result shows worse than expected progress; when comparing KS4 results with other schools whose pupils achieved similar results for KS2 attainment. The target is to be above the national result of the average progress for that cohort. Progress 8 scores cannot be compared directly year on year as the score is relative to the average progress for a specific cohort. The target is to be above the national result, as that means more than average progress is being made.

Attainment 8 measures the outright attainment of all pupils on specific 'curriculum' set by the government. It is a single number which represents average performance of all pupils across 8 GCSEs and equivalent qualifications at the end of secondary school, with extra weightings given to English, and Maths. Attainment measures cannot be directly compared to 2018/19 due to the adaptations to exams and grade boundaries in 2021/22.

The 2021/22 Attainment 8 score for Brighton & Hove was 51.6. This result is not directly comparable to 2018/19 result due to changes in grade boundaries and exam adaptations. The target was to be higher than both the national result and the average of Brighton and Hove's statistical neighbour authorities . The national result for 2021/22 was 48.9, the statistical neighbour average was 49.8, and the south east coastal strip average was 47.4. In 2018/19 Attainment 8 was above national, and statistical neighbour average.

The variation of local authority results in 2021/22 is indicated by the use of quartiles referred to as D, C, B, and A. 25% of local authorities had a Attainment 8 score up to and including 46.4 (quartile D), 50% had a score up to and including 48.0 (quartile C), 75% had a score up to and including 51.4 (quartile B), and 100% had score up to and including 61.0 (quartile A). The Attainment 8 score for Brighton and Hove was within quartile A. The Attainment 8 score in 2018/19 for Brighton and Hove was within quartile B.

The percentage of pupils that achieved a strong pass (grade 5 and above) in English and maths for Brighton & Hove was 56% for the 2021/22 academic year. National was 50%, the statistical neighbour average 52% and the coastal strip average 47%. The Brighton and Hove result was within quartile A. In 2018/19 the Brighton and Hove result was within quartile A. All data is final release data as published by the DfE.

Commentary:


This data is very positive for the City and it appears that secondary schools have worked hard to maintain high standards during and post pandemic.

Positive work has taken place in recent years to ensure secondary schools are working in strong partnership and most schools remain Ofsted good. This is supported by the work of School Partnership Advisors (SPAs) continue to challenge and support. Support has been given to schools to support attendance, use of catch-up funding and the focus on supporting disadvantaged since the pandemic Any LA schools where standards are low or pupils have 'below average' progress, that carries statistical significance compared to national, has a school improvement board or system to monitor improvements. Any underperforming academies have regular catch ups where performance is carefully monitored.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Revise the Local Authority School Improvement Strategy so there are more robust school to school improvement systems (Head of Education, Standards and Achievement, November 2023)
2. Support schools to effectively run exams and appropriately analyse data for summer 2023 (Head of Education, Standards and Achievement, November 2023)
3. To continue implementation of the Tackling Educational Disadvantaged Strategy (Head of Education, Standards and Achievement, April 2024)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 [Corporate - council]	%	59.00	60.00	 GREEN

Position:

Revised and final 2021/22 results show that 60% of all pupils in Brighton & Hove achieved the expected standard in the reading, writing and maths. This compares to 67% in 2018/19 and 67% in the 2017/18. The target is to be higher than the national average of 59% (a decrease against the 2018/19 national figure of 65%). The amber value is to be above quartile D (see below), which was 56%. The 2021/22 statistical neighbour average was 57%, south east coastal strip average was 55%, and south east region was 59%. In 2021/22 Brighton and Hove result was above all national, south east, statistical neighbour, and south east coastal strip comparators. In 2018/19 the Brighton and Hove result was above all comparators.

The 2021/22 academic year was first time statutory tests for reading and maths, and teaching assessments for writing were undertaken since 2018/19 because of Covid-19 disruption. This represents attainment of year 6 pupils who took assessments in summer 2022. These pupils experienced disruption to their learning during the pandemic, particularly at the end of year 4 and in year 5.

The variation of local authority results in 2021/22 is indicated by the use of quartiles (four bands) referred to as D, C, B, and A. 25% of local authorities had a result up to and including 56% (quartile D), 50% had a result up to and including 59% (quartile C), 75% had a score up to and including 62% (quartile B), and 100% had score up to and including 76% (quartile A). For the result in the percentage of pupils achieved the expected standard in the reading, writing and maths in 2022/23 Brighton and Hove was within quartile B. In 2018/19 the result for Brighton and Hove was within quartile B.

Progress scores monitor schools' performance with the cohort of children they are working with. Nationally, schools will have progress scores between -10 and +10. A progress score of 0 means that, on average, pupils achieved similar results at the end of KS2 to pupils in other schools with similar results at the end of KS1. A positive progress score means that, on average, pupils made more progress than pupils with similar results at the end of KS1, in other schools.

The latest KS1 to KS2 Brighton and Hove progress data below are revised from 2021/22. National progress scores are 0.0 for each subject. Local authorities have scores between +3 and -3.

Reading Progress +0.7 (quartile A and above national)

Writing Progress -0.2 (quartile C and in-line with national)

Maths Progress -0.0 (quartile C and in-line with national)

In 2018/19 reading progress was within quartile A and above national. Writing progress was within quartile C and in-line with national. Maths progress was within quartile D and below national.

Commentary:

This data is positive for the City and it appears that primary schools have worked hard to maintain standards as much as possible during and post pandemic. There is of course variance within that data and between school. This variance may be due to uneven impact of the pandemic.

Positive work has taken place in recent years to ensure primary schools are working in strong partnership and most schools remain Ofsted good. This is supported by the work of School Partnership

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Advisors (SPAs) continue to challenge and support. Support has been given to schools to support attendance, use of catch-up funding and the focus on supporting disadvantaged since the pandemic. Any LA schools where there is any concern re standards or quality of education, has a school improvement board or system to monitor improvements. Any underperforming academies have regular catch ups where performance is carefully monitored.

Actions:

1. Revise the Local Authority School Improvement Strategy so there are more robust school to school improvement systems (Head of Education, Standards and Achievement, November 2023)
2. To continue implementation of the Tackling Educational Disadvantaged Strategy (Head of Education, Standards and Achievement, April 2024)

The average Progress 8 score of disadvantaged pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]

No.

-0.55

-0.51



Position:

The Progress 8 score for disadvantaged pupils in Brighton and Hove was -0.51 in the 2021/22 academic year. The target shown is the national result. The target for 2021/22 was to be above both the national result (-0.55), the statistical neighbour average (-0.62). The amber value was to be above quartile D (see below), which was -0.75. The south east coastal strip was -0.77.

In 2021/22 Brighton and Hove Progress 8 for disadvantaged pupils was in-line with national, statistical neighbours average, but above south east coastal strip average, and south east region. In 2018/19 Brighton and Hove Progress 8 for disadvantaged pupils was below national, and in-line with the statistical neighbour, south east coastal strip, and south east region.

The variation of local authority results in 2021/22 is indicated by the use of quartiles (four bands) referred to as D, C, B, and A. 25% of local authorities had a Progress 8 score up to and including -0.75 (quartile D), 50% had a score up to and including -0.62 (quartile C), 75% had a score up to and including -0.44 (quartile B), and 100% had score up to and including 0.21 (quartile A). In 2021/22 the Progress 8 score for Brighton and Hove was within quartile B. In 2018/19 the result was within quartile D.

In 2021/22 academic year there was a return to the use of examinations to determine student grades and for school accountability measures. Adaptations were made to the exams (including advance information) and the approach to grading broadly reflected a midpoint between grades awarded in 2019 examinations and 2021 teacher / school assessments (as exams were cancelled). There were no school and local authority accountability measures for 2019/20 and 2020/21 academic years as results were based on teacher assessed grades.

Progress 8 is key measure that shows how well schools are performing with the cohort of children they are working with. A positive result shows better than expected progress and a negative result shows worse than expected progress; when comparing KS4 results with other schools whose pupils achieved similar results for KS2 attainment. Progress 8 scores cannot be compared year on year as the score is relative to the average progress for a specific cohort. The target is to be above the national result, as that means more than average progress is being made.

Attainment 8 is separate measure which better measures the outright attainment of pupils. It is a single number which represents average performance of all pupils across 8 GCSEs and equivalent qualifications at the end of secondary school, with extra weightings given to English, and Maths. Attainment measures cannot be compared to 2018/19 due to the adaptations to exams and grade boundaries in 2021/22.

In 2021/22 the government's disadvantaged pupil attainment gap index increased. This suggests a widening of the attainment gap between disadvantaged and non-disadvantaged pupils. In England disadvantaged pupils are on average ranked lower than non-disadvantaged pupils compared to previous years.

The Attainment 8 score for disadvantaged pupils in Brighton & Hove was 37.1 in the 2021/22 academic year. This result is not directly comparable to 2018/19 result due to changes in grade boundaries and

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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exam adaptations. The national result for disadvantaged pupils was 37.7, the statistical neighbour average was 35.7, and the south east coastal strip was 34.4. In 2018/19 Attainment 8 was above national, and statistical neighbour average.

The variation of local authority results in 2021/22 is indicated by the use of quartiles referred to as D, C, B, and A. 25% of local authorities had a Attainment 8 score up to and including 35.0 (quartile D), 50% had a score up to and including 36.2 (quartile C), 75% had a score up to and including 39.0 (quartile B), and 100% had score up to and including 51.3 (quartile A). The Attainment 8 score for Brighton and Hove was within quartile B. The Attainment 8 score in 2018/19 for Brighton and Hove was within quartile D.

The percentage of pupils that achieved a strong pass (grade 5 and above) in English and maths for Brighton & Hove was 22% for the 2021/22 academic year. National was 25%, the statistical neighbour average 22% and the coastal strip average 21%. In 2021/22 the Brighton and Hove result was within quartile B. In 2018/19 the Brighton and Hove result was within C. All data is final release data as published by the DfE.

Commentary:

The council have very high aspirations for disadvantaged children and continue to prioritise and target to improve education outcomes for this group of learners. There are some more encouraging sign in the 2021/22 data, however it is clear that improving outcomes for disadvantaged pupils is still a major challenge in the city

There is a strategy in place to improve outcomes for disadvantaged which includes all secondary schools in the city. All 10 schools are member of the secondary partnership and are committed to working together to improve outcomes for disadvantaged pupils. This includes commitment to a joint performance indicator linked to outcomes of disadvantaged pupils across the city.

Work has happened to improve the transition from KS2 to KS3. The template for sharing information has been developed, so that clear information can be transferred quickly and easily between settings. During Year 6, all pupils in the city engaged with an English project, which was concluded when they arrived in Year 7. This year we are further refining the process and exploring the introduction of a maths unit of work.

We are implementing a secondary maths project in partnership with the Sussex Maths Hub that will help support secondary schools plan for and accurately assess pupils working below the programmes of study. Through looking at best primary practice and working alongside primary teacher colleagues, this professional development programme will support children moving into Year 7, 8 and 9 with maths attainment below the expected standard.

Every Child a Reader interventions support children with their reading inference skills and developing more confidence in 4 secondary schools.

Bespoke reading support projects are being developed this year in B&H secondary schools with a specific focus on supporting disadvantaged learners who are not yet fluent readers.

Subject networks are supported by the LA, allowing subject leaders from schools to meet, share resources, planning and pedagogy. Leads for each of these subgroups meet with the LA and all subject areas are focusing on what can be done to support disadvantaged learners this year.

The Know Your School visit and data passed on to schools is designed to focus, challenge and support schools on outcomes for disadvantaged pupils. Twice yearly School Improvement Visits (lead by practicing Ofsted inspectors);

Secondary chairs of governors meet each term with the local authority to support and challenge each other and to share best practice. Their Autumn meeting examined data relating to disadvantage The schools showing least progress have had extra challenge either through a meeting with the Head and Chairs of Governors or through their academy chain.

Services such as Virtual School, TESU (Traveller Education Service Unit) and EMAS (Ethnic Minority Achievement Service) are working alongside schools and Governors to raise awareness in schools and support these children and will further support many disadvantaged pupils.

Actions:

1. To continue implementation of the Tackling Educational Disadvantaged Strategy (Head of Education, Standards and Achievement, April 2024)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2. Revise the Local Authority School Improvement Strategy so there are more robust school to school improvement systems (Head of Education, Standards and Achievement, November 2023)

The average Progress 8 score of children in care in state funded schools at the end of Key Stage 4 [Corporate - council]

No.

-1.30

-1.62



The data confidence interval shows result could fall between -1.02 and -2.23 hence in line with national.

Progress to date:

The Progress 8 score for Brighton & Hove children in care was -1.62 in the 2021/22 academic year. The target shown is the national result for children in care, which was -1.3. However, the statistical release with this data also provided upper and lower confidence intervals for local authority data, in which Brighton & Hove had an upper confidence interval of -1.02 and a lower confidence interval of -2.23 and therefore falls within this range and is overall in-line with the national average. The amber value is to be higher than the bottom quartile of authorities, which was -1.6.

In 2021/22 academic year there was a return to the use of examinations to determine student grades and for school accountability measures. Adaptations were made to the exams (including advance information) and the approach to grading broadly reflected a midpoint between grades awarded in 2019 examinations and 2021 teacher / school assessments (as exams were cancelled). There were no school and local authority accountability measures for 2019/20 and 2020/21 academic years as results were based on teacher assessed grades.

Progress 8 is key measure that shows how well schools are performing with the cohort of children they are working with. A positive result shows better than expected progress and a negative result shows worse than expected progress; when comparing KS4 results with other schools whose pupils achieved similar results for KS2 attainment. Progress 8 scores cannot be compared year on year as the score is relative to the average progress for a specific cohort. The target is to be above the national result for children in care.

Attainment 8 is a separate measure which better measures the outright attainment of pupils. It is a single number which represents average performance of all pupils across 8 GCSEs and equivalent qualifications at the end of secondary school, with extra weightings given to English, and Maths. Attainment measures cannot be compared to 2018/19 due to the adaptations to exams and grade boundaries in 2021/22.

The Attainment 8 score for Brighton & Hove children in care was 16.3 in the 2021/22 academic year. This result is not directly comparable to 2018/19 result due to changes in grade boundaries and exam adaptations. The national result for children in care was 20.3.

In 2021/22, 16.7% of Brighton & Hove Children in Care (children looked after continuously for 12 months from 1 April 2021) achieved grade 4 or higher in both English and Maths. This is below the CLA national average of 20.3%.

In 2021/22, 10.0% of Brighton & Hove Children in Care (children looked after continuously for 12 months from 1 April 2021) achieved grade 5 or higher in both English and Maths, which is below the CLA national average of 11.0%.

Just over half (16 of 30) of children in care had an EHCP. None of the children with an EHCP achieved a grade of 4 or above in both English and Maths. A larger percentage of Children in Care to Brighton and Hove have an EHCP compared to children nationally.

Over half (17 of 30) of children in care attended a school outside of Brighton & Hove local authority and the data shows that children educated outside of the local authority did not attain as well as those that did.

Just under half (14 of 30) of children in care attended a non-mainstream setting. One of the children in non-mainstream schools achieved a level 4 or higher in English and Maths.

Half of children in care had more than one placement whilst studying at key stage 4. Only one of the children with more than one placement achieved a grade 4 or above in both English and Maths.

13 of the 30 children in children in care attended more than one school whilst studying at key stage 4. Only one of these children achieved a grade 4 or above in both English and Maths.

Commentary:

The council have very high aspirations for children in care and continue to prioritise and target to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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improve education outcomes for this group of learners. Progress 8 score for children in care to Brighton and Hove was overall in line with the national average.

As Brighton and Hove is a small unitary authority with an insufficient number of residential placements, half of children in care to the authority live and are educated outside of the authority.

Over half of children in care to Brighton and Hove had two or more care placements during the year being reported, and the data show that these children did not perform as well.

Additionally, more children in care to Brighton and Hove have an EHC plan than children in care do nationally. There was a significant difference between the achievement of children with and without an EHCP in place.

All of this highlights the range of challenges children in care face and the challenges that the local authority must meet. The work that the Virtual School (VS) undertakes supports children in care, schools, carers and other professionals. During October 2022 the VS developed and implemented new training for Designated Teachers who were new to role, improving and raising the awareness of the needs of children in care in school and how best to support them.

The process of supporting and challenging the progress of children in care through school visits has been embedded, and designated teacher training events have taken place.

The virtual school has ensured that children not meeting expectations have benefitted from the national tutoring programme and received tuition and/or bespoke support.

Actions:

1. Ensure effective literacy interventions such as ECaR (Every Child a Reader) are in place for children identified as not progressing. (Virtual School Lead, May 2024)
2. Offer a program of Every Child Counts training to all schools with Brighton and Hove children in care on roll. (Virtual School Lead, May 2024)
3. Implement training for social workers on how schools measure progress, to help them challenge and identify when there is an educational need. (Virtual School Lead, May 2024)
4. Further develop the training programme for designated teachers. (Virtual School Lead, May 2024)
5. Work with the SEN department to ensure children with EHCPs are placed in the most appropriate special schools, with the highest Ofsted rating (Virtual School Lead, May 2024)
6. Work closely with social workers, foster care and placement teams to ensure children in care have the highest chance of being placed in an area where there are spaces available in good or outstanding schools, when being placed out of Brighton and Hove. (Virtual School Lead, May 2024)

Number of children in care [Corporate - council]	No.	347.00	Trend Decreasing Trend
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Position:

There are 347 children in care (CIC) in Brighton and Hove as at 31st March 2023.

Quarter-by-quarter trend

Mar 2023 - 347
 Dec 2022 - 362
 Sep 2022 - 361
 Jun 2022 - 385
 Mar 2022 - 389

Annual trend

Mar 2023 - 347
 Mar 2022 - 389
 Mar 2021 - 373
 Mar 2020 - 370
 Mar 2019 - 391
 Mar 2018 - 418

At the start of the Covid-19 pandemic at March 2020, there were 372 Children in Care - 340 excluding

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Unaccompanied Asylum-Seeking Children (UASC).

The CIC rate per 10,000 is 73.6 at March 2023, down from 76.8 per 10,000 at December 2022. This is above the March 2022 national average (70), Southeast average (56) and statistical neighbour average (71.9).

There are 53 UASC (15.3% of CIC) at March 2023, up from 49 UASC (13.5% of CiC) at December 2022 and from 42 (10.8% of CiC) at March 2022. The number of CiC excluding UASC is 294, down from 347 at March 2022.

Commentary

The number of children in care has decreased by 15 from the last quarter, but above the national average and broadly in line with statistical neighbour average. The impact of growing UASC numbers is noted in the data, with the number of CiC excluding UASC at 294 down from 347 at March 2022. Overall, as numbers of CIC are stabilising significantly below the 400 mark, performance continues to be a reflection to a number of factors including - the ongoing 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, and a high number of young people have successfully been supported to remain in the family home, despite the above pressures. In addition there has been some movement with care proceedings concluding.

It is also likely to reflect the current placement sufficiency crisis where there simply are no placements available and hence children are remaining in their family networks with safety and support plans in place to try and mitigate the risks.

Nationally there has been an overall increase in CIC numbers and is as a result of different factors that are part of impact of the pandemic on families. Local authorities across the country like us have seen a slowdown in the number of children leaving care, due to delays in the court systems, pressure on families and a reduction in reunification home, alongside this increased mental health, both parental and young people, which is leading to increased pressure on families and children coming into care. An ongoing impact has been the growth of EHCP plans and the impact of the increased prevalence of children with diagnosis of autism and SEN, which are factors resulting in increased pressure on families. The increase in adolescent mental health has also led to an increased number needing hospital admission, with requests upon discharge to move them into the care of the local authority due to their level of need.

Part of the increase is also in the context that our UASC numbers are now at 53 UASC in our care- and this may increase again in the coming summer months given the ongoing pattern of increased number of spontaneous arrivals and age disputed young people from adult hotel accommodation. In addition the implementation of National Transfer Scheme target changing from 0.07% target of 35, to 0.1% which is 50 children has impacted.

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. While Placement review board chaired by the AD scrutinise the use of residential care and care plans.

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, June 2023)
2. Continued monitoring of data relating to UASC numbers (HOS UASC Team and Assistant Director, Safeguarding and Care, December 2023)

**Strengthening Family Assessments -
% completed within 45 days
[Corporate - council]**

%

84.50

83.10



Improving

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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83.1% of Strengthening Family Assessments (previously Single Assessments) completed were completed within the maximum duration of 45 working days in the year ending March 2023 an increased from 82.6% in December 2022 (rolling year figure).

Trend

Jan to Mar – 2023 – 87.4%

Oct to Dec – 2022 – 89.0%

Jul to Sep – 2022 – 77.8%

Apr To Jun – 2022 – 79.2%

Jan to Mar 2022 – 83.5%

Annual 2021/22 – 87.9%

Annual 2020/21 – 91.4%

The target has been set at the national average (2021/22: 84.5%) and the amber value is set at the statistical neighbour average (2021/22: 80.8%).

The majority of SFAs (66.1%) are still being completed within 35 days, indicating many assessments are still occurring in a timely manner and children needs are being assessed promptly.

Commentary:


Unfortunately, performance suffered in the beginning of the year, due to short staffing and teething issues with the implementation of the new casework management system Eclipse. However, quarter on quarter has improved significantly, with the latest quarter showing levels in line with the target.

Eclipse is now embedded and robust are in place to track casework. Reporting is now fully functioning and senior leadership and pod manager focus on this area has contributed to performance improving back to regular levels, despite there having also been social worker shortages within the pods.

There is ongoing recruitment to ensure a full suite of social workers in the pods. This is a challenge nationally due to a national shortage of social workers.

Actions:

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

% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions [Corporate - council]	%	57.10	58.05	 GREEN
				Improving

Position:

202 of 348 (58.05%) EHC Plans issued between April 2022 and March 2023 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.

Trend

Jan to Mar 2023 - 65 of 79 (82.3%)

Oct to Dec 2022 - 41 of 64 (64.1%)

July to Sept 2022 - 72 of 123 (58.5%)

Apr to Jun 2022 - 24 of 82 (29.3%)

2021/22 performance was 192 on time out of 272 (70.6%).

2020/21 performance was 159 on time out of 255 (62.4%).

The target shown is the 2022 calendar year statistical neighbour average of 57.1%. The amber value is the 2022 national rate of 50.7%.

202 of 318 (63.52%) EHC Plans issued between April and March 2023 met the 20-week timescale when excluding exceptions. This shows slightly better performance than including exceptions and this

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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gives a truer indication of performance as exceptions are outside of the council's control. The 2022 calendar year statistical neighbour average excluding exceptions was 55.6% and the national rate was 49.1%.

Trend (excluding exceptions)
 Jan to Mar 2023 - 65 of 73 (89.0%)
 Oct to Dec 2022 - 41 of 53 (77.4%)
 July to Sept 2022 - 72 of 114 (63.2%)
 Apr to Jun 2022 - 24 of 78 (30.8%)

Commentary:

While annual performance is still under target it is promising to see that quarter-on-quarter performance has improved significantly and year to date performance is now much closer to targeted levels. January to March performance was above the national average and the statistical neighbour average. There continues to be a very high level EHC needs assessments requested.

The SEN statutory service has completed a redesign which has added additional capacity, and with one post remaining to be recruited to.

It is anticipated that this will enable the service to continually improve statutory timescales.

Earlier in the year there was limited capacity, which impacted on meeting timescales. Other contributing factors included a lack of specialist placements available in the city.

The increased demand is due to a range of circumstances, recovery from the pandemic, schools budget pressures and increasing parental awareness of SEN and SEN entitlements.


The current aims of the service are to increase the sufficiency of SEND services and provision, which includes opening new facilities and increasing SEND provision in schools. Current and future trend analysis has identified the need to develop additional provision in planning and secondary phases for children and young people who have a primary need relating to a diagnosis of autism or neuro-divergence, including autism and autistic children and young people who have a severe learning difficulty. Schools have been invited to submit an Expression of Interest (EOI) to host a resource provision or satellite provision. A satellite provision is hosted in a mainstream school but staffed and run by a Brighton & Hove maintained special school, with the children on the roll of the special school. A resource provision is run by the mainstream school and staff are employed by the school and the children are on their roll. A primary resource provision is likely to be opened in spring term 2024 and a satellite class will open in September 2023.

Satellite/resource-based provision award applications have been extended due to a lack of expressed interest to date.

Actions:

1. Open a 33 place Autism Provision specialist provision as part of Hill Park (AD HSEND, Sep 23)
2. Award for satellite/resource-based provision reports to be completed and notification letters sent out (AD HSEND, July 2023)
3. Service Level and Partnership Agreements for satellite/resource-based provision set up (AD HSEND, May 2024)

2022-23 Corporate Plan - A sustainable city (annual monitoring)

% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	%	36.20	29.10	 RED
				Declining

Position:

29.1% of waste in Brighton & Hove was sent for recycling, reuse and composting between the 1st January 2022 and 31st December 2022. This is the latest data available as there is a three-month lag time in reporting this data.

Below are YTD cumulative totals after each quarter:

2019/20: Q4 - 29.4%
 2020/21: Q1 - 29.5%, Q2 - 29.8%, Q3 - 29.3% and Q4 - 29.2%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2021/22: Q1 - 30.5%, Q2 - 30.7%, Q3 - 30.1% and Q4 - 30.1%

2022/23: Q1 - 29.5%, Q2 (12 month rolling begins) – 29.2%, Q3 - 29.1%

The target of 36.2% is set at the CIPFA nearest neighbour average recycling rate for the calendar year 2021. The amber value is 29.3%, set to go no lower than 2020/21 outturn performance level.

The 2021/22 Brighton & Hove landfill rate was 0.75%. The Q3 2022/23 result was 1.1%.

Commentary:

There has been a drop in the percentage of waste sent for reuse, recycling and composting.

Between January and December 2021, 31438.61 tonnes of material were sent for reuse, recycling and composting. Between January and December 2022, this figure was 29256.01. This is just over two tonnes difference and a reduction of 6.94%.

Between January and December 2021, 73501.45 tonnes of residual waste was produced. Between January and December 2022, this figure was 71345.61. This is also just over two tonnes difference and a reduction of 2.93%.

The changes in tonnage are relatively low, given the overall tonnage of waste produced. The percentage change for recycling is higher because the volume of recycling overall is less than half of the residual waste produced. Overall, it is positive that the volume of the waste produced by the city is reducing.

Waste arisings have declined across most local authority areas in recent months. It is believed that this is a result of:

- Behavioural change due to the cost-of-living pressures - reduction in online shopping which may have resulted in less recyclable material such as large cardboard boxes
 - Behavioural change following the end of the pandemic - widespread homeworking during the pandemic resulted in some significant movements in recycling and residual waste tonnages between March 2020 and summer 2022
 - The weather – the volume of garden waste, which is dense, varies depending on the weather
 - Changes in packaging design in anticipation of the packaging Extended Producer Responsibility (EPR) reforms – producers are reducing the volume of packaging used to comply with the EPR reforms
- Comparisons of the recycling rate with other local authorities can sometimes be misleading. The KPI records the percentage of waste sent for reuse, recycling and composting, not that which was actually recycled. While authorities do collect more materials and state a higher rate of recycling than BHCC, the lack of large-scale end-markets to process low grade plastics means these materials can be exported abroad and some of it has been shown to go to landfill in these countries.

The results show that, in recent years, the BHCC recycling rate fluctuates between 29% and 30%.

Significant increases in this will be achieved by collecting additional materials such as food waste or other recyclable materials such as additional plastics or foil. This requires significant financial investment and an overhaul of the current collection system. Local authorities are awaiting information from Defra on new burdens funding to adhere to the Environment Act. Without confirmation of the detail of what is required nor the burdens funding available, it is difficult and risky to progress. Once known, BHCC will take the necessary action to deliver.

Nevertheless, the council continues to work hard to encourage reuse, recycling and composting, as well as reducing the overall waste that is produced by households in the city through the City Environment Improvement Programme. Recent actions delivered include:

- Secured funding for Project Manager post for food waste collections
- Secured funding for a Waste Minimisation Officer
- Received report for recent composition analysis
- Shared proactive communications on a low waste Christmas
- Encouraged more recycling as part of National Recycle Week
- Completed recycling point audit
- Continued to recruit Circular Economy Champions through the volunteer scheme to promote sustainable actions and educate residents on different waste streams through collection of pledges. In person engagement events started in September and will continue through October at locations such


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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as Open Market, Seafront and Preston Park.

- Launched the Library of Things (LoTs) scheme, enabling residents to hire high value items for free, for a six-month period. It will be operated from the Revaluit Shop and is being delivered by TTB.
- Continued to progress the trial of a new communal bin system in Brunswick & Adelaide and Regency wards, placing refuse, recycling and glass containers at each site to make it easier for residents to dispose of their waste
- Received the final report from Keep Britain Tidy research study in Student Waste in Private Rented Accommodation. A Project Plan has been developed to take forward recommendations.
- Held an introductory meeting with University of Sussex's Sustainability Team with regards to waste provisions.

Actions:

1. Continue to improve the recycling collections through round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, ongoing)
2. Deliver Digital Cityclean Project (Head of Operations and Head of Strategy & Service Improvement, March 2024)
3. Develop programme of communication and engagement for Waste Minimisation Officer (Head of Operations and Head of Strategy & Service Improvement, July 2023 and then ongoing)

% of municipal waste landfilled (3 month lag) [Corporate - council]	%	0.90	0.67	 GREEN
				Improving

Position:

0.67% of municipal waste in Brighton & Hove was landfilled between 1st January 2022 to 31st December 2022. This is the latest data available. There is a three-month lag time in reporting this data. Data reporting changed from quarterly cumulative year to date results to a 12-month rolling average in September 2022.

Quarterly trend

- Q1 2022/23: 0.66% (stand-alone quarter)
- Q2 2022/23: 0.83% (12 month rolling)
- Q3 2022/23: 0.67% (12 month rolling)

Annual trend (April to March)

- 2017/18 = 5.3%
- 2018/19 = 4.0%
- 2019/20 = 2.5%
- 2020/21 = 1.2%
- 2021/22 = 0.75%

The target is set at 0.9% to maintain 2021/22 performance (based on Apr-Dec data). The amber value is set at 2.2%, which was the 2020/21 performance.

Latest comparator Group performance for the year to Dec 22 averaged at 12.5%. BHCC is ranked 2nd (was 4th) of the 13 comparators with a result of 0.7% (was 2.7%) for this period.

Commentary


Activities within the City Environment Improvement Programme will have an impact on the percentage of waste landfilled. For example, work is continuing to encourage residents to reduce, reuse or recycle before disposing of waste. This will reduce the waste sent to landfill.

Since April 2020, the disposal of bulky waste has changed, with more of the waste shredded and sent to energy recovery. Since January 2021, the bulky waste service has been directly delivered by BHCC, having previously been contracted out. This has further contributed to the reduction in waste sent to landfill.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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1. Ongoing delivery of the City Environment Improvement Programme (Assistant Director, City Environment, ongoing)

Missed refuse collections per 100,000 collections [Corporate - council]	No.	362.00	580.00	 Declining
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Position:

Between April 2022 to March 2023 there were 580 missed refuse collections per 100,000 expected collections.

Target of 362 is based on achieving 2020/21 performance levels. The amber value is set at 434 which is the 20% above the 2020/21 result.

Year-to-date performance trend is:

Apr to Mar 2023 = 580 per 100,000

Apr to Dec 2022 = 510 per 100,000

Apr to Sep 2022 = 537 per 100,000

Apr to Jun 2022 = 467 per 100,000

Annual trend

Apr to Mar 2022 = 651 per 100,000

Apr to Mar 2021 = 362 per 100,000

Apr to Mar 2020 = 395 per 100,000

No comparator information is available.

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 are prioritised to deal with service issues, rather than data input. The impact of lockouts on this performance level is not expected to be that large.

Commentary:

A new management structure was implemented in January 2022 to improve performance management and service grip. Whilst new staffing structures take time to embed, there has been an overall reduction in the number of missed collections since the latter end of 2021. Work continues on this.

Additional driver and collection operative posts have also been created. This is another measure to provide greater service resilience.

Cityclean continues to investigate the root cause for addresses that are frequently missed and identify 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 have been moved to the small collection vehicle where access proves a problem and some roads have been moved to a different collection round.

The collection fleet was expanded in January 2022 to provide a greater pool of spare of vehicles. This is alongside the procurement and upgrades required to deliver the Fleet Strategy.


Changes to Assisted Collections (AC) are in progress to improve the data relating to ACs and new procedures for how they are managed. A key driver for this activity is to reduce the number of missed ACs.

Next Steps:

1. Continue to improve the refuse collections through round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, ongoing)
2. Continue to review and find solutions for persistent missed collections. This is done on an ongoing basis – repeated missed collections are logged and analysed in order to find long term solutions (Head of Operations, ongoing)
3. Implement the Fleet Strategy to ensure the efficiency of vehicles and minimise the time that vehicles are off the road (Head of Fleet, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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4. Deliver the Digital Cityclean Project to enable better communication between the crews, the back-office and residents. Data quality will be improved as will the information provided to residents on their collections (Head of Operations and Head of Strategy & Service Improvement, March 2024)

Missed recycling collections per 100,000 collections [Corporate - council]	No.	754.00	634.00	 Declining
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Position:

Between April 2022 to March 2023 there 633.87 missed recycling collections per 100,000 expected collections

The target was set at 754 to achieve the 2020/21 performance levels. The amber value is set at 905 which is 20% above 2020/21 outturn performance level.

Year-to-date trend:

Apr to Mar 2023 = 634 per 100,000

Apr to Dec 2022 = 603 per 100,000

Apr to Sep 2022 = 591 per 100,000

Apr to Jun 2022 = 400 per 100,000

Annual trend

Apr to Mar 2022 = 1008 per 100,000

Apr to Mar 2021 = 754 per 100,000

Apr to Mar 2020 = 1089 per 100,000

No comparator information is available.

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 are prioritised to deal with service issues, rather than data input. The impact of lockouts on this performance level is not expected to be that large.

Commentary:

There has been a slight increase in the number of missed collections from Q2 2022/23 to Q3 2022/23.

Work continues to address missed collections. In recent months this has included:

A new management structure was implemented in January 2022 to improve performance management and service grip. Whilst new staffing structures take time to embed, there has been an overall reduction in the number of missed collections since the latter end of 2021. Work continues on this.

Additional driver and collection operative posts have also been created. This is another measure to provide greater service resilience.

Cityclean continues to investigate the root cause for addresses that are frequently missed and identify 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 have been moved to the small collection vehicle where access proves a problem and some roads have been moved to a different collection round.

The collection fleet was expanded in January 2022 to provide a greater pool of spare of vehicles. This is alongside the procurement and upgrades required to deliver the Fleet Strategy.


Changes to Assisted Collections (AC) are in progress to improve the data relating to ACs and new procedures for how they are managed. A key driver for this activity is to reduce the number of missed ACs.

Next Steps:

1. Continue to improve the recycling collections through round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, ongoing)

2. Continue to review and find solutions for persistent missed collections. This is done on an ongoing basis – repeated missed collections are logged and analysed in order to find long term solutions (Head of Operations, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
3. Implement the Fleet Strategy to ensure the efficiency of vehicles and minimise the time that vehicles are off the road (Head of Fleet, ongoing)				
4. Deliver the Digital Cityclean Project to enable better communication between the crews, the back-office and residents. Data quality will be improved as will the information provided to residents on their collections (Head of Operations and Head of Strategy & Service Improvement, March 2024)				

% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	%	4.40	4.85	 AMBER Improving
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Position:

Between April 1st 2022 and 31st March 2023 4.85% % of streets inspected which were found to have widespread or heavy levels of litter (Keep Britain Tidy grade C).

Between January and March 2023, the result was 3.7%.

Results are not directly comparable with previous years due to the increased range of monitoring. The target of 4.4% is based on the 2019/20 year-end result and the amber value of 6.3% is set at the 2020/21 result.

No comparator data is available.

This year, Cityclean changed the focus to 20 key sections of streets (transects), chosen by the Street Cleansing Team with the dual purpose of producing meaningful KPIs which can be tested and monitored over time, whilst at the same time, providing key data for internal departmental consumption and service improvement.

In Quarter 1 the 20 key transects were measured at roughly 5am, 12pm and 6pm. However, in Quarter 2 the first assessment of the day was changed to 8am, to better reflect the work of the team.

The transects were measured on different days in the normal fashion, using Keep Britain Tidy grading A, B, C, D, leading to a total of 60 visits. 6 (10%) of the 60 visits produced scores below B.

Additionally, a further 48 transects were visited around other areas of the city which have been included in the annual result (mainly suburban areas, with one visit per transect, not three) and in these only was below B.

The key 20 transects which Cityclean have given additional focused to are listed below, with the rationale for choosing them.

1. Queens Road – Budgens to Ibis Hotel. The area outside Brighton train station gives visitors their first impressions of Brighton. It has a very high footfall, has generated lots of complaints and is an area we focus on.

2. West Street – Pop World to Steak House. A main thoroughfare from the station to the seafront, containing many clubs and bars (in addition to offices) - as a consequence needs constant cleaning and high focus.

3. North Street – Poundland to Greggs. High footfall, a number of homeless people in the area - gets messy very quickly.

4. Kings Road – Burger King to Fish and Chips. Lots of tourists, high footfall - gets messy very quickly

5. Lower Promenade – Coalition to Shelter Hall. Lots of small businesses in this area generating high footfall with lots of tourists in the summer months.

6. Western Road - Taj to Taco Bell. A busy bus stop with high footfall and groceries shops.

7. Preston Street – Café Nero to Mooboo. Lots of small/medium sized restaurants/bars - can get very busy in evenings.

8. St James Street – Morrisons to Karma Foods. Very busy entrance to Kemp Town with lots of shops. Homeless and street drinking in the area generates mess. Lots of tourists in summer, requires focus and regular cleansing.

9. Pool Valley – Albion Hotel through Pool Valley to Chapter XIII. Another area where visitors get their first impressions of the city (coach station).

10. Bond Street – Café Nero to Collectif. Busy town centre street full of small shops with some bars and coffee shops. Very high footfall.

11. Jubilee Street – Tesco Express to Iguanas. Jubilee Library is important resource for local residents in town centre. High footfall, restaurants and bars and a number of homeless people.

12. New Road – Dolphin House Clinic to Wahaca. Theatre district with lots of bars and restaurants.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Very high footfall, especially in spring/summer throughout day and evening. Area has a number of homeless people.

13. South Street – Brighton Beach Inn to Seaside Hotel. Not high footfall rather this is an example of a street in central Brighton which mainly contains the rear entrances to a number of businesses. As a result it can get quite messy.

14. Middle Street – Seaside Hotel to Sushimania. Quieter street in the town centre which contains a number of businesses and can get messy.

15. East Street – Lush to Pressleys. Very high footfall throughout the day and night all year round - contains a number of high end shops as well as an important taxi rank.

16. Goldstone Villas – The Station pub to Chiropractic Clinic. Area directly outside Hove train station is another area where visitors get their first impressions of the city. High footfall especially in rush hours, with a number of small businesses and restaurants/bars.

17. Goldstone Street – The Exchange pub to no 6 (Shirley Street Junction). Close to Hove train station, this is a main thoroughfare to the local shops, residential areas and seafront.

18. George Street – British Heart Foundation to Wine me up. Very busy semi pedestrianised shopping street with lots of coffeeshops and bars. A focus for the local community. There are a number of homeless people around this vicinity.

19. Blatchington Road – Co-op to Iceland. Next to George Street (transect 18) with a lots of shops and cafes/takeaways.

20. Church Road – Co-op (opposite Hove town hall) to Lloyds bank. Area around Hove Town Hall is another important area for the local community which is visited regularly by residents, workers as well as visitors and tourists. High footfall and lots of shops/cafés/bars etc.


Commentary:

Recent activities completed include:

- Introducing Targeted Action Zones to tackle graffiti across the city. The action zones will target high footfall areas and involve co-ordinated activity of graffiti removal from council property, alongside engagement with businesses about problem graffiti on commercial property. The programme is part of our drive to tackle problem graffiti and make the city as clean and welcoming as possible for residents, businesses and visitors alike.
- Completing a consultation on introducing new enforcement measures to tackle flyposting and stickering. The results were presented to Environment, Transport & Sustainability Committee in November, with the new approach starting on 1 February 2023.
- Completing a consultation on improvements to how residents' bins and boxes are managed. The results were presented to Environment, Transport & Sustainability Committee in November, with the new approach starting in Spring 2023.

Actions:

1. Continue communications and social media coverage to remind the public not to litter and of potential fines for littering (Communications Officer, ongoing)
2. Deliver Digital Cityclean project to improve reporting and subsequent actions required (Head of Cityclean and Head of Strategy & Service Improvement, March 2024)
3. Continue with Targeted Action Zones to remove graffiti from hotspots (Head of Cityclean, ongoing)

Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	24.00	 Improving
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Position:

The average level of Nitrogen Dioxide (NO₂) monitored at the automatic monitoring station 40, North Street (near Ship Street) for the 2022 calendar year was close to 24 $\mu\text{g}/\text{m}^3$ (micrograms per cubic metre of air). This compares to 27 $\mu\text{g}/\text{m}^3$ for the twelve months to end of June 2022.

The concentrations recorded by the automatic analyser in Preston Park (background) are half as much compared with ULEZ roadside, that is 12 $\mu\text{g}/\text{m}^3$ for the same period. For 2022 South Downs National

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Park at Lullington Health records a quarter the NO₂ concentrations at 6 µg/m³. Data is to be finally calibrated and ratified by the contractor during April for North Street and May for DEFRA background sites. The levels recorded at the North Street façade automatic analyser are almost identical to those monitored next the A27 in Worthing and Chichester, during the twelve months of 2022.

For NO₂ the BH10 automatic analyser near Ship Street is the fourth most polluted of six diffusion tubes along the bus Ultra-low Emission travel corridor. Friends of the Earth have quoted the kerbside diffusion tube monitor east of the Clock Tower which consistently gives the highest results. The site represents short-term exposure to pollution for example pedestrians window shopping or waiting for the bus. Results should not be compared with the annual average which represents long term exposure to pollution, applicable where people are likely to spend more than half of the year. In 2022 the façade tube (not at kerbside) further up the slope recorded 37 µg/m³, which is indicative of a slight increase compared with 2020 and 2021. Further improvement is required to meet interim targets and be certain of meeting legislative standards set by government in 1995.

The latest interim target (for long term exposure) set out in Brighton & Hove's 2022 Air Quality Action Plan (AQAP) is 30 µg/m³ NO₂ which is 75% of the UK standard. This is the interim guideline published by the World Health Organisation, September 2021.

Monitoring along North Street is relevant for health protection because many people spend time in the area throughout the year day and night, including some residential and hotel use above retail level. 180 buses an hour constantly deliver thousands of people to the bus Ultralow Emission Zone. Comparable to Oxford Street in Westminster or Putney High Street, footfall is one of the highest in England.

Commentary

The BH10 automatic analyser (reported first) is consistently the third or fourth most polluted monitoring position out of six in the Ultralow Emission Zone (ULEZ). The ULEZ is over 1800 metres long from Castle Square in the east to Holland Road in the west. Automatic Analyser monitoring in the ULEZ at site BH10 has been continuous since 2012. Monthly diffusion tube monitors positioned on the facade started to monitor the travel corridor for NO₂ in 2007.

2022 monitoring results are scheduled to be published in the 2023 Air Quality Annual Status Report (ASR). For the NO₂ Automatic Analysers on North Street NO₂ at concentration of >30 µg/m³ is on track to meet interim World Health Organisation (WHO) Guidelines. NO₂ is not a threshold pollutant and health effects are likely to happen below the legal levels conceived thirty years ago, in principal air quality will need to continue improving.

The targeting thresholds for this performance indicator are set out below:

GREEN performance under 30µg/m³ is on track to meet WHO interim that are targets set out in the 2022 AQAP.

AMBER performance between 30µg/m³ and 35 µg/m³ is compliant with national standards (conceived thirty years ago) but requires further improvement to achieve the WHO interim.

RED >35 µg/m³ is at least 89% of the legal limit and urgently requires further intervention to reduce local pollution levels.


For the first twelve months at monitor BH10 North Street, up to March 2013 the baseline recorded was almost: 64 µg/m³. Since that time (9.75 years) the BH10 monitoring station has recorded a 63 % improvement in outdoor NO₂ concentrations. Further improvements in road traffic emissions including; buses, taxis and deliveries are required to surpass the standards set out in the national air quality strategy and achieve the City Council's performance indicators a limitation on cars and vans in the area could also help work towards the target. On 19th January 2021 ETS committee agreed in principal to an expansion of the ultralow emission zone and a liveable city centre.

Actions for the ULEZ:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Same as above with extra emphasise on improving bus and taxi emissions.

Bus emissions are significant contributors to roadside pollution on North Street and London Road. On New England Road and Hollingdean Road cars, vans and lorries have a much bigger influence which should be reflected in actions to mitigate pollution and achieve better than national air quality standards.

% of people in the city who cycle for travel at least once per week [Corporate - city]	%	7.70	6.50	 AMBER Declining
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Position:

In 2021, 6.5% of people in the city cycled for travel at least once per week, as surveyed in Sport England Active Lives Survey. A biannual web survey carried out nationally by IPSOS MORI, as part of the National Travel Survey and published by DfT from mid-November 2020 to mid-November 2021. This is the latest data available and 2022 figures are expected Summer 2023.

Trend

- 2021 - 6.5%
- 2020 - 7.7%
- 2019 - 11.5%

The target is set based on 2020 performance. The amber value is set to the 2020 comparator group average of 7.7%

Despite the slight decrease of 1.2% since 2020, the city's result is still higher than for the South East (4.8%) and England (4.6%) demonstrating we are outperforming averages.


Commentary:

The council has continued to invest in active travel projects, including working with businesses and schools to encourage more people to cycle for all or part of their journey. The introduction (in September 2017) of the BTN BikeShare public bicycle hire scheme and subsequent expansion has further encouraged cycling, for leisure, work and other journeys.

The council has recently started work on developing a Local Cycling and Walking Infrastructure Plan (LCWIP) for the city. It will aim to improve the walking and cycling network, promote active travel and enhance links between Brighton & Hove and neighbouring areas, including the South Downs National Park. It will enable the council to review and prioritise the infrastructure that is needed to plan and improve the city's walking and cycling network, therefore encouraging more residents (and visitors) to cycle and walk more regularly. The plan will lead to a 10-year prioritised programme of walking and cycling improvements focused on principal cycling and walking routes, and within 'walking zones' centred on town and local centres with the highest levels of footfall. The council is also beginning to develop our fifth Local Transport Plan (LTP5) for the city, which will set out our vision and priorities for transport and travel across the city to 2030 and include a delivery plan of transport and travel improvements and measures, with a strong focus on walking and cycling. The delivery of phases 1 and 2 of the Valley Gardens improvement scheme will also provide safer walking and cycling links throughout the area, and therefore encourage more walking and cycling.

Actions:

1. Local Cycling and Walking Infrastructure Plan. (Principal Transport Planner)
2. Local Transport Plan (Principal Transport Manager)
3. Valley Gardens Phases 1 and 2 (Principal Transport Planner)
4. Further expansion of BTN BikeShare or conversion to e-bike (Principal Transport Manager)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of people in the city who walk for travel at least once per week [Corporate - city]	%	49.70	44.70	 Declining

Position:

As of November 2021, 44.7% of people in the city walked for travel at least once per week, as surveyed in Sport England Active Lives Survey. A biannual web survey carried out nationally by IPSOS MORI, as part of the National Travel Survey and published by DfT. Surveys were undertaken from mid-November 2020 to mid-November 2021. This is the latest data available, and 2022 figures are expected Summer 2023.

Trend

2021 - 44.7%
2020 - 49.7%
2019 - 62.4%

The target is set based on 2020 performance. The amber value is set to the 2020 comparator group average of 37.2%

For the South East this figure is 27.5% and nationally it is 28% demonstrating despite a year on year drop we are outperforming averages, and the pattern of reduced travel is consistent across areas.

Commentary:

The council has continued to invest in active travel projects, including working with businesses and schools to encourage more people to walk for all or part of their journey, however levels were already relatively high.

The council has recently started work on developing a Local Cycling and Walking Infrastructure Plan (LCWIP) for the city. It will aim to improve the walking and cycling network, promote active travel and enhance links between Brighton & Hove and neighbouring areas, including the South Downs National Park. It will enable the council to review and prioritise the infrastructure that is needed to plan and improve the city's walking and cycling network, therefore encouraging more residents (and visitors) to cycle and walk more regularly. The plan will lead to a 10-year prioritised programme of walking and cycling improvements focused on principal cycling and walking routes, and within 'walking zones' centred on town and local centres with the highest levels of footfall. The council is also beginning to develop our fifth Local Transport Plan (LTP5) for the city, which will set out our vision and priorities for transport and travel across the city to 2030 and include a delivery plan of transport and travel improvements and measures, with a strong focus on walking and cycling. The delivery of phases 1 and 2 of the Valley Gardens improvement scheme will also provide safer walking and cycling links throughout the area, and therefore encourage more walking and cycling.

Actions:

1. Local Cycling and Walking Infrastructure Plan. (Principal Transport Planner)
2. Local Transport Plan (Principal Transport Manager)
3. Valley Gardens Phases 1 and 2 (Principal Transport Planner)

Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	No.	114,392.00	Trend Increasing Trend
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Position:

The Annual Average Daily Traffic [AADT] flow of vehicles entering and leaving the city centre using key routes for the 2022 calendar year was 114,392.

There has been slight decrease between calendar year for 2021 and 2022. 2020 saw lower levels of traffic due to the impact of the Covid-19 pandemic.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Trend				
2022 —	114,392			
2021 -	115,441			
2020 -	104,052 (pandemic impacted)			
2019 -	134,776			

The annual traffic count is not targeted given there is no comparator information and there is uncertainty around post pandemic context and potential fuel price volatility.

There are also many variables that can influence travel choices/vehicle use and therefore traffic volumes in an area – parking charges, changes to access, changes in land use etc, the economy generally, which makes it difficult to make direct links between cause and effect for this indicator. However, maintaining or reducing traffic flows is considered to be beneficial in terms of reducing the likelihood of congestion; improving air quality; minimising noise impacts; reducing collisions and casualties; and lessening the need to travel for some people; and will correspond with greater use of alternative forms of transport to the car for some journeys.

The data are taken from seven automatic counters located on the council's roads between the outer sites and the city centre. They are collected and analysed annually and became available at the beginning of the next calendar year.

In previous years where monthly data is missing or inaccurate data from the corresponding month from previous years has been used. This is not possible for 2020 as previous years are not representative of 2020 activity, and this has continued into 2021. Therefore, annual averages for some sites have to be calculated across only the months with data available.

Commentary:


The decrease in flows between 2021 and 2022 comes out as 0.91% change in traffic indicating levels have remained stable and still below pre pandemic levels.

The trend is consistent with recent, national traffic flow trends which show a sharp decline in traffic levels across 2020, followed the beginnings of growth towards more normal levels in 2021.

Future opportunities to encourage low traffic levels could include making changes to traffic flows or routeing as a result of 1) increased activity and movement associated with improvements to the transport system (such as traffic management, parking controls and charges, improved bus services, use of technology etc) and 2) the planned growth of the city (including more housing and jobs, greater visitor numbers and construction traffic) in both the designated City Plan Development Areas and Urban Fringe sites.

Actions:

1. Data will continue to be collected, collated, and analysed from the existing counters in order to assess annual trends in traffic volumes over time on inner routes. (March 2024, Traffic Monitoring and Research Officer)
2. More in-depth analysis can be undertaken on a route-by-route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes. (March 2024, Traffic Monitoring and Research Officer)

% of bus services running on time [Corporate - city]	%	95.00	81.62	 RED
				Declining

Position:

81.62% of buses in the city ran on time (to timetable) in Brighton and Hove during 2022/23. This is based on Brighton and Hove buses only, but represents 97% of bus mileage in the city and as is considered a sound proxy.

Trend

- 2018/19 – 81.8%
- 2019/20 – 80%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2020/21 – 88%				
2021/22 - 83%				

The target has been set for the local authorities at 95% by the Traffic Commissioner, a tribunal of the Department for Transport (DfT). The amber value is set to 85%, which is 2018/19 performance. Latest comparator data is available for 2021/22 but is not available for all authorities. From the authorities available the England average for was 83.9%. English metropolitan areas averaged at 87.3% and English non-metropolitan areas averaged at 83.5%. The South East average was 84.4%. Five statistical neighbours to Brighton and Hove were available and punctuality for these ranged from 75% to 87%.

Commentary:

The KPI is off target due mostly due to national factors outside the control of the local authority & bus operators' control, these have included nationwide driver shortages, compounded by competition from the Road Haulage sector, and a reduction in the transportation sector labour force due to early retirement. There were also elevated levels of driver sickness attributable to Covid 19. In addition, there were fuel shortages which resulted in loss of mileage, and worldwide vehicle parts shortages. The government launched a new Transport Strategy "Bus Back Better in March 2020 to address the local term decline in bus patronage and invited local authorities to submit ambitious "Bus Service Improvement Plans" (BSIP) to increase bus ridership, reduce journey times, passenger satisfaction levels and bus reliability. A competitive pot of up to £3 billion was awarded to successful authorities, which included £27m to B&HCC. The strategy was also amended to include addressing the impact of the Covid-19 pandemic. The BSIP is funded by the DfT, and B&HCC Transport officers are working closely and at speed with the four bus operators on BSIP schemes. This work is under the framework of a statutory Enhanced Partnership (EP) between the council and operators. The EP replaces the voluntary Quality Bus Partnership.

Schemes include: enhancements to supported services, fare offers, infrastructure and enforcement improvements, marketing and customer services.

The Covid pandemic resulted in a shift away from public transport to use of the private car, and an increase in home delivery vehicles, resulting congestion has further slowed bus journey times.

The strategy to address the decline in bus use is a mixture of bus priority and infrastructure schemes, fare reduction and simplification to encourage mode shift, marketing and other measures.

The key challenges are continued sector workforce and vehicle issues and the negative impacts of bus priority schemes on congestion during construction.

In terms of co-ordination and managing utilities work on the network, B&HCC is employing its powers provided under the Traffic Management Act to ensure better co-ordination and execution of works carried out by utility companies to mitigate impacts on the network.

There are currently 37 ANPR cameras installed in the city which enforce Bus Lane/Gate contraventions. The number of manned cameras which enforce Bus Stop contraventions has increased from 20 to 70.

In January 2023 the Department for Transport (DfT) provided the first tranche of Bus Service Improvement Plan (BSIP) funding to the council, and officers are working at pace with the bus operators to deliver the projects supported by this funding, including, as part of the Western Road scheme, simplifying the Clock Tower/Dyke Road junction to provide priority movements for buses.


The first Enhanced Partnership (EP) meeting was held between the council and the four regular bus operators in the city.

Five other new bus lane or junction schemes in initial design stage.

The BSIP aims to improve the percentage of bus services running on time, through revenue-funded schemes such as the Stop and Routes Dedicated Enforcement Officer

Actions:

1. Increase the number of bus lane enforcement cameras on key arterial routes. (Traffic Manager, March 2024)
2. Complete traffic changes to the Clock Tower/Dyke Road junction to provide priority movements for buses (Head of Transport Projects, March 2024)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	%	12.00	11.60	 GREEN No Change

Position:

In 2021, 11.6% of households in Brighton & Hove were in fuel poverty. This equates to 14,399 households in the city.

The Brighton and Hove result was 12% in 2020 and 10.5% in 2019.

The target of 12% is to maintain 2020 performance. The latest comparator data for 2021 shows that 13.1% of England, 8.4% of the South-East are fuel poor.

This result is the national Low-Income Low Energy Efficiency (LILEE) measure, which assesses a household as fuel poor if it:

- has a residual income below the poverty line (after accounting for required fuel costs); and,
- lives in a home that has an energy efficiency rating below C

Commentary:

There are multiple contributing factors that influence levels of fuel poverty in the city, many of which are not within council control, including income and living costs. However, the 'Fuel Poverty and Affordable Warmth Strategy' for Brighton & Hove, was adopted by Housing & New Homes Committee and the Health & Wellbeing Board in 2016 to co-ordinate efforts to tackle fuel poverty.

A multi-agency steering group currently meets monthly to take key actions forward from the strategy. An update on the work under the strategy was presented to the Health and Wellbeing Board in July 2022.

A refreshed strategy will be developed throughout 2023 and presented to the HWB in November 2023.

The public health funded annual Warmth for Wellbeing programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. Delivery of the programme outcomes for 2022/23 is in the process of being finalised by key delivery partners in the city. We successfully secured additional funding of £50,000 from UKPN in the year to support and expand this work, in response to the current cost of living crisis. The programme has also received additional support from the Household Support Fund which will continue into 2023/24. In addition to this the Local Energy Advice Partnership (LEAP) has continued to offer support in the city, operated by Agility Eco and funded via energy companies this is offering additional support to vulnerable residents in the city via home advice visits and onward referrals for additional support including money and debt advice.

The DFG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Council's Disabled Facilities Grant Team, additional funding has been allocated for Warm Safe Homes Grants and the maximum household grant increased from £7,500 to £20,000.


A new housing Sustainability & Energy Team has been established with additional posts created, these posts were recruited to in September 2022.

As part of a consortium of local authorities led by Portsmouth City Council and Agility Eco funding has been secured to offer eligible private households in the city, those with low income and poor EPC ratings funding of up to £10k or £25k for energy efficiency improvements to their homes

Consultancy support was secured to develop options appraisal of models to deliver a Brighton & Hove Warmer Homes Scheme for private sector housing in the city, £7.2M capital funding has been allocated for this scheme, specification documents were published in March 2023 to procure a managing partner for the programme which will launch in summer 2023.

Actions:

1. Procure & mobilise Managing Agent for the Brighton & Hove Warmer Homes Programme (Housing Sustainability & Energy Team)
2. Promotion and coordination of support and advice through partners including; the Warmth for Wellbeing programme, Energy Works, LEAP & Household Support Fund (Public Health & Housing)
3. Promote availability of HUG2 funding via Portsmouth City Council and Agility ECO led consortium scheme (Housing Sustainability & Energy Manager)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2022-23 Corporate Plan - A healthy and caring city (annual monitoring)				
% of social care clients receiving Direct Payments [Corporate - council]	%	24.00	24.62	 Declining

Position:

In the rolling year ending 31st March 2023, the percentage of people using social care in receipt of Direct Payments was 24.62%. A total of 545 people from 2,214 in receipt of long-term community-based services.

Previous Performance:

2022/23 YTD Q3: 25.03%

2022/23 YTD Q2: 24.70%

2022/23 YTD Q1: 24.28%

2021/22 YTD Q4: 24.07%

Annual 2021/22: 24.07%

Annual 2020/21: 24.54%

PI target of 24.0% has been agreed as a maintenance target to maintain 2021/22 performance (this was taken from live data and so may differ slightly in official publication). The Amber value was set at 21.6% based on the CIPFA average.

Latest comparative figures are 21.6% for the CIPFA comparator average and 26.6% for the national average.

The result contains the following age, gender and ethnic groups:

318 Females (58%), 221 Males (41%), 6 Other gender (1%).

441 White (81%); 42 Unknown Ethnicity (8%); 8 Black (1%); 15 Asian (3%), 16 Mixed (3%), 23 Other ethnic groups (4%).


443 aged 18-64 (81%), 52 aged 65-74 (10%), 25 aged 75-84 (5%), 25 aged 85 and over (5%).

Commentary:

An end-to-end review of the current Direct Payment offer was completed in March 2023. This has identified a number of actions to support with improving the Direct Payment offer going forward, including the development of policy and practice guidance and improving the information and advice offer around direct payments at an earlier stage in the assessment and support planning process. Direct Payment support sessions have been in place for assessment staff since January 2023 to support staff with accessing early advice and guidance as part of the support planning process. Development work has been completed to create a dashboard of clients in receipt of direct payments to support assessment services with planning and prioritising reviews with individuals.

Actions:

- 1) Finalise action plan from end-to-end review process (Commissioning Manager, May 2023)

Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	No.	646.30	697.87	 Improving
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Position:

In the rolling year ending 31st March 2023, there were 697.87 admissions per 100,000 people in Brighton and Hove. This equates to 272 permanent (long-term) admissions of older adults (65+) to residential care homes. The latest available 65+ population estimate in Brighton and Hove is 38,976 (ONS census 2021). Quarterly reporting is for a rolling year and will be lagged by one month except at year-end when the full year is reported.

Trend (rolling year):

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).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Nov 22: 280 admissions (718.39 rate)				
Aug 22: 239 admissions (613.20 rate)				
May 22: 218 admissions (559.32 rate)				
Mar 22 (Annual Result): 206 admissions (528.53 rate)				
Physical month admissions since Mar 22: Apr: 29, May: 23, Jun: 27, Jul: 21, Aug: 23, Sep: 20, Oct: 25, Nov: 25, Dec: 19, Jan: 19, Feb: 23, Mar: 18.				

The target rate of 641.3 has been agreed based on the latest CIPFA nearest neighbour average (2022). This would currently equate to 250 admissions in Brighton and Hove. The Amber rate has been set at 678.6 (based on 5% threshold from CIPFA) which would currently equate to 265 admissions. It's difficult to draw conclusions as to how well this compares to current performance as there have been fluctuations in admissions resulting from the pandemic. Latest comparative figures show the national rate at 538.5 per 100,000 population (211 admissions).

The current result includes the following demographic groups:

168 Females (63%), 99 Males (37%).

164 White (61%); 98 Unknown Ethnicity (37%); 3 Asian (1%); 1 Black (<1%); 1 Other ethnic groups (<1%).

34 aged 65-74 (13%), 98 aged 75-84: (37%), 135 aged 85+: (51%).

Primary Support Reasons: 134 Physical Support (50%); 37 Memory and Cognition Support (14%); 4 LD Support (1%), 12 Mental Health (4%), 65 Null (24%), 5 Sensory (1%), 10 Social (4%).

Commentary:

As part of winter pressures funding in order to expedite the numbers of patients waiting for care in acute hospital beds, hospital discharge pathways have focused on step down residential/nursing care placements, which has inevitably increased the number of new residential admissions in the system. Winter pressure funding will cease after March 2023, which will reduce the reliance on bedded care options for people being discharged from hospital.

Decommissioning of the step-down beds from mid-March and improvements in Home Care capacity have resulted in a marginally lower rate of admissions for the latest quarter.

Lack of capacity in the homecare market is a factor that have significantly contributing to higher numbers of placements throughout the year. The homecare workforce market has been greatly affected by Brexit, and COVID 19 pandemic. Pressures around cost of living will also have impacted the attractiveness of the home care market in comparison to competitive sectors of employment, such as retail, leisure and hospitality sectors. HASC commissioners are currently setting the rates for fee increases from April 2023 and are in discussion with Care Sector representatives.

Caution should be exercised when comparing with comparator and historic data as admissions rates were reduced during and post epidemic.

Mental Health Review co-ordinator in post from February 2023.

Actions:

1. Implementation of an extra-care panel and a review of HASC authorisation panels will ensure that alternative accommodations are being explored. (General Manager – HASC Mental Health, June 2023)
2. A new Home Care framework from July 2023 will increase Home Care capacity across the city and contribute to further reductions in long term residential admissions.

% of carers assessments completed
[Corporate - council]

%

58.00

89.71



Improving

Position:

As of 31st March 2023, 89.71% of people in receipt of carer support provided during the year have received a completed assessment. A total of 1,404 people from 1,565 in receipt of carer support .

Previous performance

2022/23 Q3 – 87.23%

2022/23 Q2 - 86.35%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2022/23 Q1 – 86.32%				
2021/22 Q4 – 49.28%				
Annual 2021/22: 49.28%				
Annual 2020/21: 57.84%				
The PI target of 58% (2020/21 result) was set with the longer-term target of reaching 63% to return to 2019/20 levels. The Amber value was set at 55% (3% point below target deemed to be realistic). Since there is a very large variation in the number of carers across each of the LAs constituting our CIPFA comparison group, CIPFA comparator figures are of limited use .				
This result contains the following demographic groups.				
48 under 18 (3%); 62 aged 18-25 (4%); 668 aged 26–64 (48%); 426 aged 65-84 (30%); 176 aged 85+ (13%); 24 age unknown (2%).				
518 Male (37%); 877 Female (62%); 4 Unknown gender (<1%); 2 Other gender (<1%).				
920 White (66%); 22 Black (2%); 32 Asian (2%); 30 Mixed (2%); 32 Other Ethnic Groups (2%); 368 Unknown Ethnicity (26%).				

Commentary:

We have developed an internal referral pathway in the community assessment service which has supported the streamlining of requests for assessments and reviews, and support earlier identification of carers. This was implemented in October 2022, with a review planned in May 2023.

The review will focus on identifying opportunities for further improvements to the referral pathway to improve the customer journey for adults in need of care and support, including carers in need of support. This will include reviewing current processes within the Eclipse case management system and the referral pathway between the Carers Hub and Adult Social Care.


Successful recruitment to vacant Carers Assessment Worker posts was completed in November 2022, although there has been further turnover in the team which will require additional recruitment.

The unexpected voluntary liquidation of the Learning Gateway in September 2022 disrupted booking onto instructor led courses and access to elearning. This also meant that capacity to develop and commission new courses has been significantly impaired. The new Learning Zone is now live meaning that there is now capacity in the learning and organisational development team to look at options for carer awareness training which will now be agreed through the Practice Development and Assurance Board.

In the meantime, the HASC Care Act Training does cover aspects of carers support and the course is due to run from April 2023.

Actions:

- 1) Review of internal referral pathways and processes in relation to assessments, reviews and support planning (General Manager, August 2023)
- 2) Develop a plan for the delivery of carer awareness training for assessment services staff (Richard Cattell, June 2023)

Safeguarding Adults: Percentage of those able to express desired outcomes who Fully or Partially Achieved their desired outcomes [Corporate - council]	%	91.30	81.43	 RED
				Declining

Position:

Between April 2022 and March 2023, the percentage of people with concluded safeguarding enquiries (S42 and non-S42) able to express desired outcomes who Fully or Partially Achieved their desired outcome was 81.43% (down from 81.52% between April and December). A total of 693 people from 851 people with concluded safeguarding enquiries where Making Safeguarding Personal (MSP) questions have been asked and outcomes were expressed.

Due to age and health of this cohort there are sadly some people who will have unrelatedly deceased before their expressed outcomes can be met. Excluding those deceased from the figures for the year to date, 83.29% achieved their desired outcome.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Trend:

January to March 2023 = 81.51% (194/238 people) – 81.74% with deceased excluded.
 October to December 2022 - 81.00% (226/279 people) – (83.47% with deceased excluded)
 July to September 2022 - 82.16% (152/185 people) (84.85% with deceased excluded)
 April to June 2022 - 81.70% (125/153 people) (84.03% with deceased excluded)
 2021/22 annual result - 76.62%

Older data – The annual trend shown below were recorded slightly differently and excludes some case types which are now included. Current recording practice now assumes all safeguarding enquiries should be recorded as having desired outcomes expressed, and this data therefore appears inflated compared to the figures detailed above.

Annual 2021/22: 91.34%
 Annual 2020/21: 94.7%

The target of 91.3% was set to maintain 2021/22 performance, however recording practice has changed since then which means this target is not in line with figures being reported. This target will be revised as part of the annual review of corporate performance indicators taking place over the coming months. The amber threshold was set at 2% below the CIPFA average.

There are two sets of comparator data available which are useful in determining the council's performance. However, caution should be treated with both. Not all authorities' complete returns for this KPI as it is a voluntary submission. Only 11 of 16 LAs form Brighton and Hove's CIPFA nearest neighbours have submitted data, and CIPFA averages have been completed from this data. There are also significant differences in processes employed in this area. Some authorities have significant numbers of enquiries where adults have not defined outcomes, been asked to define outcomes or where it is simply not known or recorded if this has been asked or not. Brighton and Hove ensure that all enquiries made have outcomes specified and that this information recorded.

The measure listed tracks the number of safeguarding enquiries made and where outcomes were asked for and were then expressed where the outcome was met or partially met. Using this method, latest data shows that the 2021/22 CIPFA average was 96.2%, the national average was 96.8%, and the South-East average was 96.8%. Brighton and Hove's equivalent performance at that time reflected similar practice methods and was 91.3%.

A more meaningful measure for comparison with current Brighton and Hove practices is the number of safeguarding enquiries made where outcomes were asked for where the outcome was met or partially met. Using this method, latest available data shows that in 2021/22 the CIPFA average was 80.7%, the national average was 78%, the South-East average was 78.9%. Brighton and Hove's equivalent performance at that time was 76.6%, improving since to 81.4% and this includes the change to more robust practice.

Year to date demographic breakdown for safeguarding enquiries made:

- 428 Females (62%), 255 Males (37%), 2 Other gender (<1%), 8 unknown gender (1%).
- 505 White (63%); 243 Unknown Ethnicity (31%); 3 Black (<1%); 7 Asian (1%), 8 Mixed (1%), 15 other ethnic group 2%).
- 58 aged 18-64 (8%), 304 aged 25-64 (44%), 216 aged 65-84 (31%), 114 aged 85+ (17%), 1 unknown (>1%).

Commentary:

Performance continues to be below agreed target setting for this year, however it apparent that the target is not set quite correctly and will require review. Changes in recording practice this year have meant that the figures being reported are lower than last year and the target is based on the levels being reported last year. In practice the service is confident that performance is good. There is a solid

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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understanding of individual safeguarding enquiries, and confidence in how they are being reported and recorded. Oversight is in place and most cases where outcomes are not met are not within council control - generally, either cases where individuals that can't or will not engage with social services or people that have passed away unrelated to the safeguarding enquiry has ceased.

This is a new Corporate KPI started in April 2022, and was chosen as Resources Safeguarding and Performance agreed it would give a good indication as to client satisfaction with safeguarding work and give an indication as to person centred practice from social workers in the operational area of service. To set the target for 22/23 benchmarking data from other local authorities was considered and previous year's performance, to ensure a stretch target was set. The target for 22/23 was set at 91.3% of completed safeguarding enquiries where a fully or partially met outcome has been indicated. It was set at this high level to maintain 21/22 performance, even though this is higher than the CIPFA average of 89.4% (comparison with other Local Authorities).

The drop in performance from previous years has been attributed to how data is now collected since the change from the Carefirst client database to Eclipse, which happened in November 2021. Due to the new recording arrangements under Eclipse which changed to including data from ALL opened safeguarding enquiries. Previous recording and data collection did not include if someone did not express an outcome, or did not wish to engage with the enquiry, or the enquiry was ended before an outcome could be completed e.g. if the person requested it to end, or if the person has unrelatedly died before the conclusion of the safeguarding enquiry. It has been acknowledged that the target was not in line with these new recording arrangements. The recording arrangements will be reviewed within for 23/24 which should support the operational service being able to return to a higher % of outcomes being recorded as fully or partially met at the end of a safeguarding enquiry.

Due to this KPI showing as below target, quality assurance has been completed throughout this year to ensure that the interpretation of this being due to a change in recording arrangements is true, and that this is not due to a drop in quality of practice from the operational area of service. Quarterly audits of cases have been completed consistently, focusing on where an outcome was either not expressed or logged by the social worker as the outcome not being met. This has not found concerns with practice, despite the drop in performance as highlighted above.


For example, at the last quarterly audit, completed by the Safeguarding Adults Lead the headlines were:

- 37 cases viewed
- 7 cases the person had sadly passed by the end of the enquiry (passing unrelated to the safeguarding concern)
- 22 cases the person did not want to or could not engage in the enquiry (examples: ambivalent to the risk, could not engage with social workers, person not contactable, chose not to take part in the enquiry but there was risk to others so it had to go ahead to a more limited extent, re risk),
- 2 cases the outcome of the enquiry was a person centred care act assessment to consider their care and support needs
- 2 cases were on this list in error – technical hitch
- 2 no risk was found during police response and actions – NFA
- 1 case where from reading the enquiry could see that outcomes were met, so recording error.
- 1 case person moved out of area during enquiry and no way of contacting them for follow up

The Safeguarding Adults Lead has also visited the social work teams, during team meetings, to reiterate the importance of this recording, to discuss best practice in setting realistic and achievable outcomes at the beginning of an enquiry with the person and to share the performance data so teams feel engaged with this measure.

Actions:

1. Review of the KPI for the forthcoming year (Performance Lead, Safeguarding Adults Lead) May 2023
2. Review of the Benchmarking (Performance Lead) May 2023
3. Quarterly audit of safeguarding enquiries where outcomes are not met and the reasons for this (Safeguarding Adults Lead) highlighting any key issues to Practice Development Assurance Board (PDAB) and Operational Management Team (OMT) May 2023

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of people with a learning disability in employment [Corporate - city]	%	5.10	8.80	 GREEN Improving

Position:

The percentage of people with a learning disability (LD) in Brighton and Hove who are in receipt of Adult Social Care and are currently in paid employment is 8.8% at 31st March 2023.

The quarter-on-quarter trend is:

Q4 2022/23 – 8.8%

Q3 2022/23 – 8.3%

Q2 2022/23 – 8.2%

Q1 2022/23 – 8.0%

The 2021/22 outturn figure for Brighton and Hove was 7.7%, down from 8.1% in 2020/21 and 8.4% in 2019/20, but above the 2021/22 England average of 4.8% and the South East average of 6.6%.

Brighton and Hove was ranked 27th highest nationally for this indicator.

The target of 5.1% is based on the 2020/21 national average.

This performance indicator is a snapshot of people of working age who are in receipt of social care services and have learning disability as their primary support need. These are the people furthest from the labour market (i.e. people with the highest social care needs). Of the 738 social care clients in this category, 65 (8.8%) were in paid employment on the last day of the quarter.


Commentary:

The Supported Employment Team continues its work of Place, Train and Maintain supporting residents of Brighton & Hove with learning disabilities and/or Autism into and sustaining employment. Over the last year the team has been brought together with Youth Employability and the Youth Employment Hub to support transitions of young adults into work. The newly created Senior Employability & Project Officer sits on the Activities, Work and Learning workstream of the Adult Learning Disability Strategy, the Employability Manager sits on the Transition and Preparing for the Future workstream of the SEND Strategy and both come together on the Autism Board. This means the Employability Service has overview of each strategy and how the teams can make an impact on the priorities of each. Work completed has included mapping current provision across the city which is going to Boards to highlight gaps in preparation for commissioners; leading discussions at the recent Making it Real event; developing a consultation for the Autism Board priorities; working with Post 16 Providers to share best practice and develop new ways of working with vulnerable young adults.

The team are working closely and have seen an increase in referrals from BHSpeak Out, Disability Employment Advisers, Team Domenica, Amaze and Specialist Community Disability Service. Work will continue until Dec 23 on the DWP contract Think Futures, the Employability Service has supported 347 residents into employment or education through the programme. Our partnership with the DWP continues and through the Employment & Skills Partnership Manager we have a clearer network of groups supporting people with a disability into work. This will be formalised in the 2023 City Employment and Skills Plan. From the second action last year the UK Shared Prosperity Fund was considered but the guidance meant funding could only be used on existing ESF contracts at risk.

Actions:

1. Support transition of this area of work to the Health & Adult Social care directorate (Employability Manager, June 2023)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	No.	11.50	9.90	 GREEN Improving
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Position:

The latest rate available for under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months is 9.9 (calculated as a 12 month rolling average for December 2021). This is a 13.8% increase compared with the previous year; however, the previous year included

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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pandemic lockdown periods and are therefore likely to reflect much reduced sexual activity during this time. It should be noted that data for the last four quarters are also marked as having 'low reliability' due to the small number of conceptions.

The quarter by quarter trend is:

Oct- Dec - 9.9

July - Sept - 10.7

April - June - 9.8

Jan - Mar 2021 - 8.6

The target for 2022/23 of 11.5 conceptions per 1,000 women aged 15 17 was set using the 3 year Brighton and Hove average as the 2021/22 result was already significantly lower than the CIPFA average and England average.

The December 2021 12 month rolling average rate per 1,000 women aged 15 – 17 for England is 13.1 and for the South East is 10.7.

The local increase of 13.8% compared to the previous 12 months is greater than the 0.8% increase seen England, and the 0.9% increase seen in the South East in the same time period. There has been an 80% reduction locally in the under 18 conception rate since 1998, compared with a 72% reduction in England and the South East respectively.

There were 41 conceptions to under 18s in Brighton and Hove in the past 12 months (Q1 2021 – Q4 2021), compared with 35 in the previous 12 months.

Commentary:

Under 18 conception has until the period of this update shown a steady rate of reduction greater than that of the south east and England. This 12 month period includes the 5 month period following the end of most pandemic social distancing measures. Given this period is exceptional in terms of young people's experience of education and social life it is difficult to identify the causes of the increase in under 18 yrs conceptions during that period and the contrast between the Brighton and Hove trend and the regional and national trends.

Access to Drug, Alcohol and Sexual Health workers through school based drop ins was severely disrupted by COVID infection control regulations for schools which sought to minimise non-teaching staff on site. Home learning also impacted on the delivery of Personal, Social, Health and Economic Education (PSHE) lessons. The increases we see in the later half of 2021 may well relate the ending of social distancing. The reduction in contact with sexual health advice from the Drug Alcohol and Sexual Health (DASH) as a result of pandemic restrictions on schools and colleges may also be a factor. The DASH workers were back in schools fully from spring term 2022 we may therefore see the impact of that service in conceptions data from quarter 1 of 2022/23.

Actions:

1. PSHE, School Nursing, Sexual Health and DASH teams have met to review contraception and sexual health support for children and young people with actions and a further meeting to progress the work. (Starting Well Programme Manager June 2023)

Rate of deaths from drug use per 100,000 population [Corporate - city]

No.

7.30

11.30



Declining

Position:

The drug related death rate for Brighton and Hove for 2019-2021 was 11.3 deaths per 100,000 population. There were 98 deaths in total over the three-year period.

Trend

2018 – 20: 10.9 per 100,000 population, 95 deaths

2017 – 19: 10.2 per 100,000 population, 89 deaths

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2016 – 18: 9.7 per 100,000 population, 85 deaths				
2015 – 17: 8.6 per 100,000 population, 74 deaths				
2014 – 16: 6.5 per 100,000 population, 56 deaths				
2013 – 15: 7.5 per 100,000 population, 65 deaths				
2012 – 14: 7.2 per 100,000 population, 63 deaths				

The target of 7.3 per 100,000 population is set to reflect our statistical neighbour average for drug related deaths in 2018-2020 (excluding Bournemouth as there are no data available for this area). The amber value of 10.2 per 100,000 population is based on the 2017-19 3-year average.

The national rate is 5.1 per 100,000, and the South East Rate is 4.0 per 100,000. Brighton and Hove has the 2nd highest rate for drug deaths in its statistical neighbour group, the highest rate for the South East, and is joint 13th highest out of all authorities in England.

Commentary:


Historically, high numbers of drug related deaths relate to heroin use, and initiatives in the city to reduce the number of heroin deaths continue. These include local delivery of a programme of naloxone mini-jet provision for clients and their families. This year has seen the formal roll out of a programme of training and mini-jet provision to hostel staff, which will aid access to mini-jets for this vulnerable population. During 2021/22 we introduced the provision of nasal spray naloxone in a number of settings. In 2022-23 we are working with Sussex Police to encourage them to carry nasal spray naloxone.

The number of opiate users accessing treatment and continued high levels of retention in treatment, along with the successful completion of treatment, also have a role in driving an improving picture locally. During 2021/22 we piloted the injectable opiate substitution therapy Buprenorphine.

The on-going challenge of identifying and addressing the mental health needs of those who subsequently die through drug use continues. The number of suicide deaths which contribute to this data set continues to affect the overall number of those dying locally who are recorded as having a drug related death.

Actions:

1. Continue to support people using substances to enter and remain in treatment services. This is an important factor in keeping people safe. (Substance Misuse Commissioner, on-going)
2. Continue to ensure that all clients in treatment with a known history of using Heroin/other Opiates are offered first aid training and a naloxone mini-jet. (Substance Misuse Commissioner, quarterly)
3. The widespread distribution of the opiate antidote (naloxone) together with first aid training helps reduce deaths from overdoses. We will continue to work with partners such as hostels and A&E to support their use and distribution of naloxone with clients who are known heroin users/present with an overdose. (Substance Misuse Commissioner, on-going)
4. Work with mental health services to share learning of the risks of suicide with staff and clients in substance misuse services. (Substance Misuse Commissioner, on-going)
5. The Medicines Management Team at the Clinical Commissioning Group continues to work with GP surgeries and specialists in secondary care to reduce the prescribing of benzodiazepines and other medications. (Substance Misuse Commissioner, on-going)
6. We will undertake a wholesale review of our approach to drug related deaths to ensure maximum learning is achieved and employed to reduce further drug-related deaths in the City (Substance Misuse Commissioner, on-going)
7. We are implementing a detailed analysis of drug related deaths, and suicide deaths, which will include an enhanced focus on factors related to homelessness. And will undertake a deep dive to review current approaches to reducing alcohol and drug-related deaths, and national evidence and best practice.

Percentage of physically active adults (Corporate - City)	%	72.30	72.70	 GREEN
				Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

The latest data covers the period November 2021-2022. This period shows that 72.7% of adults aged 19 or over were undertaking 150 minutes of moderate intensity exercise per week over the previous 28 days when asked.

The value is higher (better) than the previous year's result (69%) but was not a statistically significant increase. It indicates we may be seeing a sign of recovery to pre-pandemic levels of physical activity, however remains a statistically significant decrease compared to 2016/17 (78.0%).

The city's performance against this indicator is significantly better compared to England (67.3%) and but is not significantly better than the Southeast region (70.5%).

The target is the Brighton and Hove three year average for 2019/20 to 21/22. Brighton & Hove ranks 17/152 of all County and Unitary Authorities in England (highest: Bath and North East Somerset, 77.3%).

Brighton & Hove ranks 2nd compared to its 15 CIPFA nearest neighbours (highest: Bristol, 74.2%)

Due to sample size it is not possible to identify specific inequalities in Brighton & Hove from this data, however data for England identifies the following groups less likely to be identified as physically active:

- Unemployed
- Disabled
- Ethnicity: Asian, Black, Chinese, Other
- People living in more deprived LSOA areas
- Education: People with Level 2 qualification or below (particularly those with no qualifications)
- Socio economic status: Semi routine, Long term unemployed or never employed, Other
- Age: 75+
- Sex: Female

This indicator measures the percentage of adults (aged 19+) that meet CMO recommendations for physical activity (150+ moderate intensity equivalent minutes per week) and is collected via the Sport England Active Lives survey. The Office for Health Improvement and Disparities (OHID) have updated the physical activity indicators with Active Lives data to support local monitoring of performance against the government Sport Strategy and Chief Medical Officer (CMO) recommendations.

Data is also available on the Percentage of Physically Inactive adults (aged 19+). The latest results indicates that around 1 in 5 people (18.3%) in the city are "inactive". People are identified as "inactive" if they have done less than 30 minutes of moderate intensity physical activity in the past 28 days.

Commentary:

Over the past year participation in the Healthy Lifestyle Team's Active for Life programme has seen signs of recovery from the impacts of Covid-19, however some aspects of physical activity programme delivery were impacted by staffing challenges over the past 12 months.

A refreshed Active for Life Delivery plan was created, and this has supported a 49% increase in participants taking part in the Active for Life programme compared to the previous year. During 2022/23, a total of 1265 participants attended weekly physical activity sessions and courses delivered through the programme and a further 1625 people attended targeted community events or information sessions focussing on physical activity provided by the Healthy Lifestyles Team.

Service user feedback on this programme included 85% of parents/carers feeling attending sessions had improved their children's mental health. 55% of adults attending reported having one or more long-term health conditions and 89% felt better able to manage the impact of their condition since taking part.

The Active for Life programme in 22/23 has also included a focus on people vulnerable to falls – with 37 targeted information sessions engaging 400 local residents, and development of new work promoting sea swimming and safe practice in partnership with the RNLI, BHCC Seafront Office and local swimming groups.

The pandemic has significantly impacted on volunteer engagement however 40 volunteers walk leaders have given 5,000 volunteer hours to Healthwalks Scheme. Walk leader training has also been provided for 5 partners including senior housing and the Crew Club. The Healthwalks programme has developed

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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a range of special interest walks, walks with Grace Eyre Foundation and a walk using volunteer leaders of young people in partnership with Amaze.

Within the Active for Life Children and Young People new work has begun in working with Family Hubs programme and Public Health midwife - supporting physical activity amongst early years and pregnancy. The Active for Life programme supported delivery of the Holiday Activities Food Programme during school holidays for children receiving free school meals and delivered targeted Go Skate sessions in school and community settings using participation in skateboarding to support wellbeing and resilience.

The Active for Life programme included the production of two city-wide events; Dance Active and Active Forever. Dance Active engaged 23 targeted groups of 210 dancers including 4 groups with disabilities. Of all dancers 25% were over 50 and 76% female. The project was selected as a case study at the Public Health South Annual Conference. Work has also begun to bring the TAKEPART Festival Event back to the Level in June 2023 – followed by a 7-day activity programme (17 25 June 2023) with 59 community delivery partners registered to provide free activities.

The School Games Programme provided opportunities for 6223 children and young people. These events have been provided 513 volunteer opportunities for young sports leaders in secondary schools. The Schools Games programme has also supported a SEND Commonwealth Games Road Show events, and Women’s Euro Football Legacy programme. A new Physical Activity Working Group for schools has been established to gather young people’s feedback and develop actions to support groups identified as less active within the Safe and Well at School with an initial focus on Young Carers.

Participation within the city’s Free-Swimming Scheme operated by Freedom Leisure increased by 92% in 22/23 (28,388 swims) compared to the previous year, but scheme participation remains at 30% lower participation compared to pre-pandemic levels (2019/20). Work in year has been undertaken to extend the scheme to young people aged 18 and under (to commence from 1st April 2023) and develop a new suite of promotional resources to promote the scheme. An initial trial Free Swimming programme for under 16’s was also delivered at Saltdean Lido with a follow up scheme planned for summer 2023.

A public engagement exercise to support the development of a new Sport and Physical Activity Strategy was conducted Spring-Summer 2022. Following this consultation, the strategy working group has developed a draft strategic framework. Work in Q1 and Q2 23/24 will finalise this document and confirm the initial action plan to support its implementation. The results of this engagement and the draft framework can be found at www.brighton-hove.gov.uk/active-for-life

A new Active Ageing Alliance network has been established, bringing together city stakeholders who support older people be physically active. The group will support collaborative working and the development of initiatives in response to the developing Sport and Physical Activity Strategy. Similar work to establish an Active Children Alliance was delayed and will be a focus in 23/24.

Actions:

1. Finalise and launch new City Sport and Physical Activity and initial action plan – (Healthy Lifestyles Manager October 2023)
2. Develop the Active Ageing Alliance and Active Children and Young People Alliance groups and hold city stakeholder network events (Active for Life Manager, October 2023)
3. Deliver a targeted Active for Life programme of activities to enable people to increase participation in regular physical activity (Active for Life Manager, March 2024)
4. Deliver an annual programme of public events and campaigns promoting physical activity and opportunities in the city (Active for Life Manager, March 2024)
5. Deliver an annual School Games Programme to support sport and physical activity opportunities available in local schools (Active for Life Manager, March 2024)
6. Undertake reviews of Active for Life Programme Monitoring and Evaluation processes and Community Engagement activity (Active for Life Manager, March 2024)

% of people aged 18+ who smoke
[Corporate - city]

%

14.20

13.70



Improving

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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In 2021, the APS-recorded prevalence of adults aged 18+ who smoke in the city was 13.7%. This is the latest data available. This demonstrates an apparent significant reduction in smoking prevalence since 2020 when recorded prevalence was 13.9%, and 2019 when recorded prevalence was 17.5%.

Trend:

- 2020 – 13.9%
- 2019 - 17.5%
- 2018 - 19.3%.
- 2017 - 18.0%
- 2016 - 19.9%

The target of 14.2% is the CIPFA statistical neighbour average for 2021.

Brighton & Hove still has a slightly higher rate of adult smoking compared to England (13.1%). The South-East average was 11.9%. (Source: Annual Population Survey (APS), via OHID fingertips tool). Compared to CIPFA neighbours, Brighton & Hove ranks 8th out of 16 local authorities. With the highest rates being Bristol (16.4%), Liverpool (17.8%), Plymouth (15.5%) and Portsmouth (13.6%).

Commentary:

Nationally and locally smoking prevalence is declining; however, there remains significant health inequalities related to smoking. Local services target particularly high prevalence or especially vulnerable groups which may require multiple quit attempts, different service models, or longer and more involved quit programmes as they sometimes have higher nicotine dependency and fewer social resources to effect successful lifestyle changes. These groups include:

- Routine and manual workers
- Those living in areas of deprivation
- People with mental health conditions
- BAME groups
- 18–25-year-olds
- LGBTQ people
- Those living with long term conditions
- Those who are homeless or in assisted living accommodation
- The unemployed and those looking for work
- Those unable to work due to caring responsibilities
- People living with learning disabilities

Outcomes are also worse in many of these groups, for example people with mental health conditions die on average 10-20 years earlier than others.

Local Healthy Living Pharmacies (HLPs), GP's and level 1 pharmacies continue to offer a range of stop smoking services including a Nicotine Replacement Therapy (NRT) E-voucher scheme for the Health Trainers, a domiciliary service and young people's smoking cessation. However, due to COVID, much of this provision was reduced or suspended and it is still yet to be mobilised to its previous levels.

Stop smoking services are promoted as part of national campaigns for New Year and National No Smoking Day during March.

The council's Healthy Lifestyles Team have been working with the local NHS as well as public health commissioners from East and West Sussex to help implement the new NHS Long Term Plan Smoking Cessation treatment pathways in NHS trusts. These stop smoking pathways will help make smoking cessation comprehensive, complimenting the well-established services that local authorities already provide.

The service continues to work with NHS maternity services to support pregnant women to stop smoking at Royal Sussex County Hospital, with a steering group now well established. Automatic 'opt-out' referral to weight management services for people requiring assistance is in place.

The service is supported by the multiagency Local Tobacco Control Alliance (TCA) to co-ordinate the development of the city's tobacco control strategy during 2023-24.

Continue to build the case for e-cigs as a treatment option for clients, in line with the latest best practice. New 23/24 LCS spec incorporates an explicitly e-cig friendly service model.


Now implemented weight management referral intervention in maternity services for quitters as part of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the stop smoking services model - as weight gain is a significant side effect of quitting.
 Planned initial piloting of PCN based smoking cessation due to be developed with PCN1 on a small scale during 23/24.
 Improved comprehensive training and capacity building offer for professionals and other agencies around smoking cessation now being implemented as part of a revised and improved community stop smoking service model.
 Homeless and insecurely housed people are now identified as a priority population as part of the new stop smoking services specification for 23/24.
 Needs assessment for a student and Young People's support service component is currently paused and will form part of the planned tobacco control strategy due for development in 23/24.

Actions:

1. Introduce e-cigs as a treatment option within local stop smoking services (Health Improvement and Tobacco Control Improvement Manager, March 2024)
2. Develop a multi-agency local tobacco plan (Health Improvement and Tobacco Control Improvement Manager, March 2024)
3. Appoint a tobacco control support officer to co-ordinate a community of practice and monitor performance across the local stop smoking network (Health Improvement and Tobacco Control Improvement Manager, July 2023)

Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	No.	446.00	419.00	 Improving
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Position:

For 2021/2022 Brighton & Hove had an alcohol related hospital admission rate of 419 per 100,000 population. This key performance indicator reflects hospital admissions for alcohol related conditions as defined in Fingertips data (from the Office for Health Inequalities and Disparities, OHID), using the new method, narrow definition.

The target for 21/22 is set at 446 per 100,000 population, reflecting the upper confidence interval for the Brighton & Hove rate in 2020/21

The comparator rates are:

- England – 456 per 100,000 population
- South East – 389 per 100,000 population
- CIPFA statistical neighbour average – 498 per 100,000

This uses the new ONS population estimates to calculate the rates. Until Fingertips data apply the new ONS population estimates to historical data we are unable to show a trend in performance.

Commentary:

Rates for Alcohol related admissions to hospital remain fairly stable. They are still lower than the England average, and lower than our CIPFA neighbours, but remain high compared to the SE average. Although hospital admission rates are relatively stable, there is an improving trend in performance of treatment services since 2018/19, with a greater number of individuals successfully completing treatment for alcohol dependence and not re-presenting within 6 months.

A number of different factors and organisations have the potential to contribute to the reduction in alcohol related hospital admission rates. Providers of substance misuse treatment services, the Police, organisations influencing and managing the night-time economy, Higher Education organisations, local entertainment establishments, retail operators and other health and social care support organisations. The Alcohol Programme Board, along with the Substance Misuse Programme Board, has not met in the past 2 years due to the covid pandemic. However, the Combatting Drugs Partnership, which includes alcohol harms has been established and comprises representation from multiple organisations as reflected above.

Current activity includes:

- a focus on supporting 'frequent returners' to hospital with alcohol related issues, to address the underlying causes of their alcohol consumption
- work with off licences to reduce the amount of high strength beers and ciders available, which has

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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meant that fewer of the 'street drinking' population are consuming high amounts of alcohol, which could result in a hospital admission

- The establishment of a Combatting Drugs Partnership which will develop an action delivery plan based on the needs assessment recommendations and will include the needs of high intensity users and alcohol related hospital admissions
- The implementation of an alcohol harm reduction campaign in licensed premises
- Increasing capacity of the drug and alcohol liaison team working at A&E and on the wards at the RSCH to reduce subsequent admissions

Actions:

1. Sign off the draft drugs and alcohol needs assessment (Public Health Programme Manager, July 23)
2. Collate existing actions with partners as part of the combatting drugs partnership work, which address alcohol harms to feed into the longer term strategy (CDP strategy manager July 2023)
3. Develop the CDP strategy to include addressing alcohol harms, with a clear performance framework (CDP strategy manager July 2023)
4. Recruiting to a new post to identify and target work with high intensity users in the community to avoid A&E attendances and hospital admissions (Public Health Programme Manager, July 23)

2022-23 Corporate Plan - A well run council (annual monitoring)

% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	%	95.00	100.00	
[Corporate - council]				Improving

Position:

As at the end of March 2022/23, 100% of high priority audit actions (that have passed their agreed implementation deadline) have been implemented.

Trend

March 2023 = 100%

December 2022 = 95%

September 2022 = 100%

June 2022 = 94.7%

March 2022 = 100%

December 2021 = 97.8%

September 2021 = 97.8%

June 2021 = 93%


The target is set at 95% as agreed in the Internal Audit and Corporate Fraud Plan and Strategy 2022/23 that goes to Audit and Standards Committee.

Commentary:

It should be noted that the implementation date on a number of actions have been extended in agreement with the service.

Actions:

- 1) For 2022/23 internal audit only monitors high priority actions. Internal Audit send out automatic reminders to action owners at the end of each quarter. Regular liaison continues to take place. (Audit Manager/ Quarterly)
- 2) Any overdue high priority actions are 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. In addition, review meetings are being held with the Chief Executive where timely progress is not being made on the implementation of agreed audit actions. (Audit Manager, Quarterly).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of Freedom of Information and Environmental Information Regulations (FOI) requests responded to within 20 working days [Corporate Council]	%	90.00	84.00	 AMBER Improving

Position:

Between April 22 and March 23, 84% of Freedom of Information and Environmental Information Regulations (FOI) requests responded to within 20 working days.

The target of 90% reflects the benchmark for compliance established by the Information Commissioner's Office (ICO). The amber value is set at 75.6% which was 2021/22 result. A significant improvement has been made between June 2022 (61.5%) and March 2023 (86.4%).

Quarter by quarter trend for 21/22

Q1 April - June = 61.5%

Q2 July – September = 68.3%

Q3 October – December = 87.7%

Q4 January – March = 86.4%

Quarter by quarter trend for 22/23

Q1 April - June = 82.7%

Q2 July – September = 83.0%

Q3 October – December = 81.1%

Q4 January – March = 89.0%

Total number of requests:

2021/22 – 1713 (monthly average 143)


2022/23 – 1667 (monthly average 139)

Commentary:

There has been tightened our grip on performance monitoring in the Information Rights team with clear focus on delivering good customer services in accordance with council's Customer Promise and achieving the required compliance rate as expected by the ICO. The team restructure has been completed which has improved the resilience of the team. The team now has generic job descriptions with overall accountability for requests in relation to FOI, Subject Access Requests and data protection. This allows case officers to be deployed in the functional areas as per demand. A telephone line for customers has been set up to make the team more accessible for customers who are unable to contact the team digitally. Regular reminders are being sent to service leads to ensure timeliness of responses. Managers and Case officers in the team are being provided with the right training to improve quality of responses and customer satisfaction.

Action:

1. Thorough review of team processes and practices to set strong foundations in order to drive performance improvements (Information Rights Lead, September 23).
2. Set up a systematic process for learning from cases which resulted in customer dissatisfaction and escalation to ICO (Information Rights Lead, ongoing from April 23).
3. Set up a systematic process for learning from ICO publication (Information Rights Lead, ongoing from April 23).

% of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt [Corporate - council]	%	87.00	82.10	 RED Declining
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Position:

Between April 2022 and Mar 23, 82.10 % of invoices for SMEs were paid within 10 days. This

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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compares with 83.78% for the same period last year and 82.65% in the last quarter.

Quarter by Quarter Trend:

April 20 – Mar 21	90.20%
April 21 - June 21	81.22%
April 21 - Sept 21	84.93%
April 21 - Dec 21	83.58%
April 21 - Mar 22	83.78%
April 22 - Jun 22	83.97%
April 22 - Sept 22	84.03%
April 22 - Dec 22	82.65%
April 22 – Mar 23	82.10%

The green target is 87% maintained in line with pre-pandemic result. The amber value is set at 85%. Less than 85% would signify performance concerns.

30 day Supplier terms:

Between April 22 – Mar, 92.46% of invoices for commercial goods and services were paid within 30 days. This compares with 91.88% for the same period last year and 92.45% in the last quarter.


Commentary:

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. 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).
3. 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).
4. Annual reminder and guidance to be sent out to services advising of the importance of sending invoices to the supplier payments team in a timely manner.
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 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. New BACS arrangements have been discussed which may result in a daily BACS run. (Accounts Payable Team, ongoing).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	No.	10.90	12.57	 Improving

Position

Between April 2022 and March 2023, the average number of days taken as sick leave per full time equivalent (FTE) member of staff was 12.57 days. The average days lost due to sickness absence in Quarter 4 (Q4) (Jan to Mar) was 2.91.

Quarter-by-quarter trend is:

January to March 2023 = 2.91

October - December 2022 = 3.51

July - Sept 2022 = 3.53

April - June 2022 = 2.62

January - March 2022 = 3.33

Annual trend

April 22 - March 23 = 12.57

April 21 - March 22 = 11.67

The target of 10.9 has been set in line with the CIPFA benchmark since 2018. More recent benchmarking is also 10.9 confirming that this as the most suitable benchmark for 22/23. The amber value was set at 11.7 days to go no lower than the 2021/22 year-end result.

Commentary

In terms of Covid related absence, we have seen a reduction from 19% (Q1), 25.8% (Q2), 8.75% (Q3) to 6.76% in quarter 4 (January to March).

Three directorates are red and not reaching target but it is important to note the average days lost has reduced significantly with the following 'average days lost' data:

HASC Q1: 3.56, Q2: 4.97, Q3: 4.56, Q4: 3.3

HNC Q1: 3.12, Q2: 4.55, Q3: 3.48, Q4: 2.9

EEC Q1: 2.94, Q2: 3.69, Q3: 4.03, Q4: 3.23

This quarter the top 3 specified reasons for absence are 'All Other Reasons', 'Stress and Mental Health Conditions' and 'Unspecified'.

Mental health related absence is the most common cause of long-term sickness absence in UK Workplaces and following the initiatives that target Mental Health conditions and absence, it should be noted that in the last quarter Stress and Mental Health Conditions has reduced at BHCC from 30.3% in Q1 to 26.09% in Q4 which is marked decrease due to the ongoing work on wellbeing.

The Return To Work (RTW) Compliance rate for the current period is 53.14%. This is a decrease of 7.3% against the same period in the previous year (57.32%). The average days to complete a RTW form is 5.26 days, which is 0.26 days over the current target of 5.00 days.

The focus for quarter 1 of 2023/24 will be to understand the reduced numbers of RTW, the reasons why they are reducing and ensure that these take place and are useful to both employees and managers.

The attendance and wellbeing team has now devolved back to the directorates that they support which took effect in 2022. This enables the team to work directly with the HR Managers on sickness absence within the directorates.

The Attendance & Wellbeing team now work more closely with managers to raise the impact and profile of managing attendance in several ways.

The team are focused on -

- using data to manage and monitor casework and apply a consistent approach to managing sickness and attendance


- developing a set of template signposting emails to support managers with key issues including: COVID 19, long COVID, stress and mental health and alcohol use, suicide and terminal illness

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- holding regular 121 and team case review meetings to review and manage all sickness with a focus on the complex and long term attendance cases.
- are supporting with the implementation of the new membership of the Business Disability Forum (BDF) and are working closely with the Disabled Workers and Carers Network (DWCN) and Learning and Development (L&D) HR team to ensure membership is accessed across the organisation.

Actions for Improvement:

- Improving the return to work rate. 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 encourage managers to take full responsibility for conducting their return to works even though many managers cannot currently do them face to face but can hold them over the telephone or as a virtual meeting.
 - Develop planning for future attendance and wellbeing improvement activities including:
 - Increasing the Return-to-Work compliance rate.
 - Continuing to develop a range of comprehensive support tools for managers.
 - Promoting Wellbeing across the organisation
 - Promoting Wellness Action Plans for all staff
 - Working under the Fair and Inclusive Action Plan (FIAP) to:
 - Build relationships with the DWCN.
 - Promote BDF membership benefits
 - Support with setting up a 6 month plot with Micro Link to support staff with Assistive technology solutions.
- (HR Manager, ongoing)

Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools) (Management level is grade M8 and above) [Corporate - council]	%	11.70	6.70	 RED Improving
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Position:

At the end of 2022/23, the percentage of staff at management level (M8 and above) who declared a disability was 6.7%. This figure is a slight increase of 0.4% since 31 March 2022 (6.3%). The level of representation of disabled staff at management level is less than the revised target of 11.7% and so the indicator has a red RAG rating. This target was set using Census 2021 data and we have seen an increase of 4.2% in the local economically active population since the last Census.

21/22 – 6.3%

22/23 – 6.7%

- At the end of March 2023, the revised targets that have been set in line with Census 2021 data mean that disabled staff are under-represented across all pay bands. This is different from March 2022, when the targets were based on 2011 Census data and disabled staff were under-represented only in management posts graded M8 and above. Work carried out this year has included:
 - Continuing to operate the Disability Confident ‘Offer of an Interview’ scheme
 - Critical friend review of the Recruitment & Selection Policy, Reasonable Adjustments guidance, Supporting autistic employees guidance and Disability Confident Offer of an Interview Scheme guidance through our membership of the Business Disability Forum
 - Internal review of the Secondment and Additional Payments policies
 - Continued offer of a Supported Placement Programme for individuals with learning disabilities to develop employability skills
 - Delivering Disability in the Workplace for Managers training
 - Continued delivery of the IT&D Accessibility workstream
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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exercises

- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment
- Engaging with local community groups to promote job opportunities.
- Attending online and in-person universities careers fairs as well as fairs organised by the Job Centre and Chamber of Commerce
- Working with Trust for Developing Communities to deliver workshops to potential job applicants to help them apply for council vacancies
- HR support and attendance of staff forum activities.

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 5 (HR Consultant, April 2023 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Disability Pay Gap Report for 2022/23. Use the insight from this comprehensive analysis of workforce data to target future areas of work (Lead Consultant, July 2023).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
8. Conduct the 2023 staff survey and analyse data by protected characteristics to identify areas of action (Lead Consultant, Nov 2023)
9. Deliver a Diverse Future Leaders programme (Lead Consultant, L&OD, January 2024)
10. External review of senior recruitment procedures (Building Human Resources Ltd, April 2023)
11. Critical friend review of the hybrid working guidance and 5 other policies through our membership of the Business Disability Forum

Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	12.10	8.90	 RED
				Improving
				Note: this would have been rated as amber against the previous the Census target

Position:

At the end of Q4 the percentage of staff at management level who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 8.9%. This has increased by 0.2% since 31 December 2022. However, in the last 12 months since March 2022 we have seen an overall increase of 1.1% and this is likely to have been positively impacted by the 2022 Diverse Talent Programme. The level of representation of BME staff at management level is less than the new target of 12.1% and so the indicator has a red RAG rating. This target was set using Census 2021 data and we have seen an increase of 3% in the local economically active population since the last Census.

Q3 2022-23 = 8.7%

22/23 = 8.9%

21/22 = 7.8%

- At the end of March BME staff are under-represented in posts graded SO 1/2 and above (8.9%).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Work carried out this year has included:

- Delivery of a pilot Diverse Talent Programme for BME staff
- Continuing work by HR Diversity Recruitment Consultant to improve success of BME applicants being hired
- Working with managers to improve advert wording and selection methods (shift from supporting statement to shortlisting questions) with the aim of attracting more diverse talent for roles recruited to
- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
- Engaging with local community groups to promote job opportunities
- Attending online and in-person universities careers fairs as well as fairs organised by the Job Centre and Chamber of Commerce
- Working with Trust for Developing Communities to deliver workshops to potential job applicants to help them apply for council vacancies
- Direct delivery on Insight courses to potential applicants from under-represented groups including refugee and migrant communities
- HR support and attendance of staff forum activities
- Two directorates implementing the Dept. of Health & Social Care Workforce Race Equality Standard to improve outcomes for BME staff
- Developed our recruitment pages to better promote our employer offer and provide access to support for under-represented groups including conversion of documents to HTML for greater accessibility
- Review of the Secondment and Additional Payments policies
- Ethnically diverse recruitment panels for all roles graded M8 and above

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative recruitment strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 5 (Lead Consultant, April 2023 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2022/23. Use the insight from this comprehensive analysis of workforce data to target future areas of work (Lead Consultant, September 2023).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
8. Conduct the 2023 staff survey and analyse data by protected characteristics to identify areas of action (Lead Consultant, Nov 2023)
9. Deliver a second Diverse Talent Programme, starting in April 2023
10. Deliver a Diverse Future Leaders Programme starting in January 2024
11. External review of senior recruitment procedures (Building Human Resources Ltd, April 2023)

Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]

%

12.10

9.70



Improving

Position:

At the end of 2022/23, the percentage of staff who identified themselves to be BME as a percentage of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the workforce who declared their ethnicity was 9.7% This represents an increase over the last twelve months of 1% and continues the upward trend seen over the last 8 years. The level of representation of BME staff remains below the new target of 12.1% and so the indicator continues to have a Red RAG rating. This target was set using 2021 Census data.

19/20 – 7.6%

20/21 – 8.4%


21/22 - 8.7%

Commentary:

- Similar to 2021/22, this year BME staff were more likely to be employed in lower graded roles (10.7%).
- Although there is a continued increase in the level of BME representation within the workforce, this has not increased at the same pace as the local economically active population. Work carried out this year has included:
 - Continuing work by HR Diversity Recruitment Consultant to improve success of BME applicants being hired
 - Working with managers to improve advert wording and selection methods (shift from supporting statement to shortlisting questions) with the aim of attracting more diverse talent for roles recruited to. Evaluation underway of larger recruitment exercises for seasonal roles and care crew
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending online and in-person universities careers fairs as well as fairs organised by the Job Centre and Chamber of Commerce
 - Working with Trust for Developing Communities to deliver workshops to potential job applicants to help them apply for council vacancies
 - Direct delivery on Insight courses to potential applicants from under-represented groups
 - HR support and attendance of staff forum activities.
 - Two directorates taking part in the Dept. of Health & Social Care Workforce Race Equality Standard to improve outcomes for BME staff
 - Developed our recruitment pages to better promote our employer offer and provide access to support for under-represented groups including conversion of documents to HTML for greater accessibility

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative recruitment strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 4 (HR Consultant, April 2022 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2022/23. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2023).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
8. Conduct the 2023 staff survey and analyse data by protected characteristics to identify areas of action (Lead Consultant, Nov 2023)
9. Deliver a second Diverse Talent Programme, starting in April 2023

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Staff at management level who declare themselves as White Other as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	13.10	7.90	 RED Improving

Position:

At the end of 2022/23, the percentage of staff at management level who identified themselves as being from a White Other background as a percentage of the workforce who declared their ethnicity was 7.9%. This figure has increased by 0.8% since March 2022. The level of representation of this group within the workforce is below the target and so the indicator has a red RAG rating. This target was set using Census 2021 data and we have seen an increase of 4.3% in the local economically active population since the last Census.

21/22 - 7.1%

22/23 – 7.9%

Commentary:

- Similar to 2021/22, this year White Other staff were more likely to be employed in lower graded roles (9.7%).


- Although there is a continued increase in the level of White Other representation within the workforce, this has not increased at the same pace as the local economically active population. Work carried out this year has included:

- Delivery of a Diverse Talent Programme
- Continuing work by HR Diversity Recruitment Consultant to improve success of diverse applicants being hired
- Working with managers to improve advert wording and selection methods (shift from supporting statement to shortlisting questions) with the aim of attracting more diverse talent for roles recruited to.
- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
- Engaging with local community groups to promote job opportunities.
- Attending online and in-person universities careers fairs as well as fairs organised by the Job Centre and Chamber of Commerce
- Working with Trust for Developing Communities to deliver workshops to potential job applicants to help them apply for council vacancies
- Direct delivery on Insight courses to potential applicants from under-represented groups including refugee and migrant communities
- HR support and attendance of staff forum activities
- Developed our recruitment pages to better promote our employer offer and provide access to support for under-represented groups including conversion of documents to HTML for greater accessibility
- Review of the Secondment and Additional Payments policies
- Ethnically diverse recruitment panels for all roles graded M8 and above

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative recruitment strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 5 (HR Consultant, April

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2023 ongoing).				
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2022/23. Use the insight from this comprehensive analysis of workforce data to target future areas of work (Lead Consultant, July 2023).				
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).				
8. Conduct the 2023 staff survey and analyse data by protected characteristics to identify areas of action (Lead Consultant, Nov 2023)				
9. Deliver a second Diverse Talent Programme (Lead Consultant, L&OD, April 2023)				
10. Deliver a Diverse Future Leaders programme (Lead Consultant, L&OD, January 2024)				
11. External review of senior recruitment procedures (Building Human Resources Ltd, April 2023)				

Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	13.10	8.70	
				Improving
				Note: this would have been rated as amber against the previous the Census target

Position:

At the end of 2022/23, the percentage of staff who identified themselves as being from a White Other background as a percentage of the workforce who declared their ethnicity was 8.7%. This figure has increased by 0.6% since March 2022. The level of representation of this group within the workforce remains below the new target and so the indicator continues to have a red RAG rating. This target was set using Census 2021 data and we have seen an increase of 4.3% in the local economically active population since the last Census.

20/21 – 7.6%

21/22 - 8.1%

22/23 - 8.7%

Commentary:

- Similar to 2021/22, this year White Other staff were more likely to be employed in lower graded roles (9.7%).
- Although there is a continued increase in the level of White Other representation within the workforce, this has not increased at the same pace as the local economically active population. Work carried out this year has included:
 - Continuing work by HR Diversity Recruitment Consultant to improve success of diverse applicants being hired
 - Working with managers to improve advert wording and selection methods (shift from supporting statement to shortlisting questions) with the aim of attracting more diverse talent for roles recruited to. Evaluation underway of larger recruitment exercises for seasonal roles and care crew
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending online and in-person universities careers fairs as well as fairs organised by the Job Centre and Chamber of Commerce
 - Working with Trust for Developing Communities to deliver workshops to potential job applicants to help them apply for council vacancies
 - Direct delivery on Insight courses to potential applicants from under-represented groups
 - HR support and attendance of staff forum activities
 - Developed our recruitment pages to better promote our employer offer and provide access to support for under-represented groups including conversion of documents to HTML for greater accessibility

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative recruitment strategies

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).

3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).

4. Continue to work with other organisations such as JobCentre Plus, to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).


5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 5 (HR Consultant, April 2022 ongoing).

6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2022/23. Use the insight from this comprehensive analysis of workforce data to target future areas of work (Lead Consultant, July 2023).

7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).

8. Conduct the 2023 staff survey and analyse data by protected characteristics to identify areas of action (Lead Consultant, Nov 2023)

9. Deliver a second Diverse Talent Programme, starting in April 2023

Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	1.70	2.10	 Declining
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As at the end of 2022/23 the percentage of staff who identified themselves as being from a White Irish background as a percentage of the workforce who declared their ethnicity was 2.1%. This remains at the same level as 2021/22 and this indicator continues to have a Green RAG rating.

20/21 – 2.2%

21/22 – 2.2%

22/23 - 2.1%

The target is based on the percentage of economically active residents within the local community, as per the 2021 Census. The Council's 2022/23 target is 1.7%.


Commentary:

- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council's workforce is higher than might be expected given this group's level of representation within the economically active community locally .
- At the end of March 2023 White Irish staff continued to be under-represented only in lower graded posts (Scales 1 - 6). (1.4% compared with the target of 1.7%)
- Analysis of the council's employment data set out in the council's Workforce Equalities Report for 2021/22 did not highlight any adverse equality impacts on this ethnic group.

Actions:

1. Recruitment and workforce data will continue to be monitored and analysed and published as part of the council's annual Workforce Equalities Report. The report for 2022/23 is timetabled to be published later in the year. Any adverse trends identified will be addressed as part of the Fair & Inclusive Action Plan (Recruitment Manager, April 2023, ongoing).

2. Implement Year 5 of the Fair & Inclusive Action Plan and monitor this through the new Equality Governance Framework (Lead Consultant, April 2023, ongoing).

Staff who declare themselves to be LGBTQ+ as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	%	12.20	15.00	 Improving
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

At the end of Q4 2022/23 the percentage of staff who identify themselves as LGBTQ+ as a percentage of the total workforce is 15%. This has increased by 0.1% since 31 December 2022. The level of representation of LGBTQ+ staff is above the target level of 12.2% and so the indicator continues to have a green RAG rating. This target was set using 2021 Census data. Previously the target for this indicator was set using an alternative local dataset from 2014 which is not directly comparable with Census data.

Annual 2020/21 = 13.5%

Annual 2021/22 = 14.2%


Annual 2022/23 = 15%

Commentary:

- LGBTQ+ staff are proportionately represented across all pay bands.
- The inclusive recruitment work that has been carried out over the last twelve months or so to address the under-representation of other protected groups within the workforce will also benefit those identifying as LGBTQ+. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 4
 - HR support and attendance of staff forum activities
 - Review of the Supporting Trans and non-binary employees policy

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Diversity Recruitment Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction and retention strategies to ensure continued proportionate representation (HR Consultants, ongoing).
3. Use staff survey results to identify areas where the experiences of LGBTQ+ staff can be improved
4. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Diversity Recruitment Consultant, ongoing).
5. Produce and publish the annual Workforce Equalities Report 2022/23. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Lead Consultant, September 2022).
6. Continue to build social media presence to promote employer brand and roles (HR Diversity Recruitment Consultant & Communications Team, ongoing).
7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Diversity Recruitment Consultant, ongoing)
8. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 5 (HR Lead Consultant, April 2023 ongoing).
9. Develop trans and non-binary training (HR Consultant, April 2023 ongoing)

% of all complaints received by the council that are not resolved at Stage 1 and are escalated to Stage 2 and investigated. [Corporate - council]	%	7.60	7.50	 GREEN
				Declining

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Between March 2022 and February 2023, 7.5% of complaints (164 complaints out of a total of 2201) were escalated to Stage 2 and investigated.

Trend

Mar to May 2021 - 8%

Mar to Aug 2021 - 8%

Mar to Nov 2021 - 7%

Mar 2021 to Feb 2022 - 6%

Mar to May 2022 - 6.8%

Mar to Aug 2021 - 7.6%

Mar to Nov 2021 - 6.5%

Mar 2022 to Feb 2022 - 8.5%

The target of 7.6% is set to go no lower than 2018/19 performance. The amber value of 9.9% is set to go no lower than 2017/18 performance.

Comparator information for this measure is not available.

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.

Services where this escalation target was not achieved are:

- Housing Investment & Asset Management – 18.6% (14/75 complaints) – Main theme of complaints – delays to repair and staff conduct
- City Development & Regeneration – 35% (13/37 complaints) – Main theme of complaints – disagreement with Planning decisions.
- Special Educational Needs service – 54.5% (6/11 complaints) – Main theme of complaints – delay to provision of support.
- Tenancy Services – 20% (24/118) – Main theme of stage 2 complaints – delays to Mutual Exchanges, lack of action about Anti-social behaviour and issues with communal laundry facilities.

During the period March 2022 – February 2023, the council has received 2201 Stage 1 complaints. This compares to 1768 for the same period in 2021/22.

78% of Stage 1 complaints have been responded to within 10 working days, this does not meet the target of 80%. This compares to 73.8% of Stage 1 complaints responded to within 10 working days for the same period in 2021/22 and a decrease in performance from Q3 22/23 when 81% of Stage 1 complaints were responded to within target.

Equalities monitoring information:

In order to ensure that the complaints process is as accessible as possible, we gather equalities monitoring information from customers.

Of the 2201 Stage 1 complaints received between March 2022 and February 2023 approximately 1329 (60%) of people answered the equalities monitoring questions (including those who chose 'prefer not to say' as an answer to the questions).

The information provided about the protected characteristics of those making a complaint have been compared to the 2021 Census figures and for age, ethnicity, disability, and sexual orientation the figures are all broadly similar to the demographic information provided by the census.

However, the percentage of those people making a complaint who identified as male (46%) is lower

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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than the city demographic (48.9%) and those making a complaint who identified as female (53%) is higher than the city demographic (51%).

Additionally, the percentage of people making a complaint who have said that they have a disability or long term health condition (23.5%) is higher than the city demographic of 16.3%.

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 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 .

Actions:

1. 10% of complaint responses will be 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 will continue to be updated for improving responses . (Customer Experience Lead – quarterly from May 2023 onwards)
2. Improvement in response times across all services will reduce the number of complaints which escalate to Stage 2, as delayed responses to Stage 1 complaints can exacerbate customer frustration, resulting in escalation that may not have happened if the Stage 1 had been completed in a timely and efficient manner. All Customer Feedback Managers to work with their services to improve response times (Customer Experience Lead – ongoing)

