

Subject:	Annual progress update against Corporate Key Performance Indicators 2017/18		
Date of Meeting:	12 July 2018		
Report of:	Executive Lead Officer, Strategy, Governance & Law		
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Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To report year-end 2017/18 performance progress for the period 1st April 2017 to 31st March 2018 in relation to Corporate Key Performance Indicators (KPIs).

2. RECOMMENDATIONS:

- 2.1 To review progress in relation to Corporate KPIs particularly corrective measures outlined for 'red' and 'amber' indicators and provide ongoing support and challenge to lead officers to bring performance back on track.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 There are two overarching documents:-

- **The City's Sustainable Community Strategy** – is owned by, and the responsibility of Brighton & Hove Strategic Partnership, known as Brighton & Hove Connected, and the City Management Board.
- **BHCC Corporate Plan (2015-2019)** – this sets out the councils Purpose, Principles and Priorities.

Note that progress towards delivery of the 2015-19 Corporate Plan outcomes is evidenced by delivery of the Corporate KPI set and supported through the successful delivery of the Directorate Plans.

- 3.2 This report is a key part of Business Planning and Management, one of the components of the council's Performance Management Framework (PMF). There are eight component parts of the PMF, as shown in this diagram:



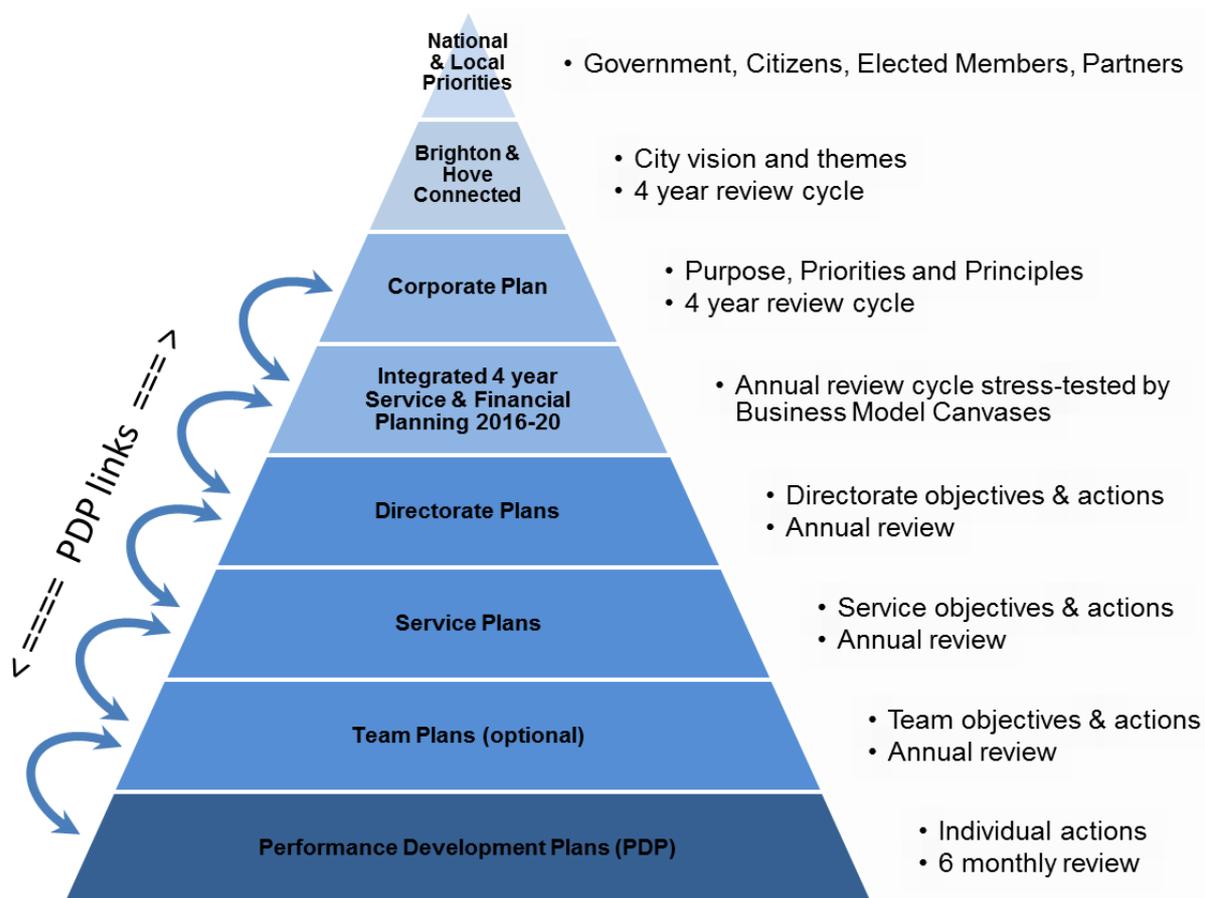
3.3 A summary of the 8 areas of the PMF is provided in the table below:

Component	Summary and Performance Management Approach
1 – Business planning and management	<ul style="list-style-type: none"> • Plans are set at various levels <ul style="list-style-type: none"> ○ the partnership plan “Brighton and Hove connected” ○ the council’s corporate plan ○ directorate plans ○ service plans. • Executive Leadership Team (ELT) develop and agree a key indicator set mapped to these plans to track performance outcomes and receives quarterly performance update reports. Accountable Directors discuss corrective actions and ELT prioritises options. • Performance reports are reviewed at P&R twice a year
2 – Risk management	<ul style="list-style-type: none"> • Through understanding risks, decision-makers will be better able to take actions to manage those risks and implement mitigating actions • Strategic Risks are reviewed 6 monthly at ELT and reported to the Audit and Standards Committee throughout the year • Citywide Risks are reviewed annually and managed by the

Component	Summary and Performance Management Approach
	<p>relevant partnerships and feed into the Strategic Risk processes for council led risks</p> <ul style="list-style-type: none"> • Progress monitoring and reporting is managed through links to the directorate risk registers at Directorate Management Teams.
3 – Financial management	<ul style="list-style-type: none"> • The efficient and effective management of council funds to accomplish the objectives of the council • Monthly reviews of actual income and expenditure and comparing this with the allocated budget for each budget holder throughout the year (months 2 to 11) enables variances to be identified and corrective action taken where required. • Corporate Critical budgets are identified and more detailed analysis and action planning is undertaken. Progress is reported to ELT monthly
4 – Customer insight	<ul style="list-style-type: none"> • Understanding how our customers and citizens see our services gives us useful information on ways we can improve our performance to deliver value. • The city tracker survey provides resident and user feedback on our services and analysis of our complaints, compliments and comments along with internal contact volumes contribute towards the annual customer health report that is reviewed by ELT.
5 – Modernisation, programmes and projects	<ul style="list-style-type: none"> • Modernisation is Council's Portfolio of change management programmes/projects which will support delivery of corporate purpose, principles and priorities. This in turn will help evidence achievement of outcomes in relation to Council's purpose. • Corporate Modernisation Delivery Board - Sponsoring Group initiates and leads programmes and projects that are intended to achieve outcomes including cross-cutting programmes and projects. Chaired by the Chief Executive and consists of directors and other key officers of the council. • Directorate Modernisation Boards report to the Corporate Modernisation Delivery Board, are set up to drive the programmes and projects forward and deliver outcomes and benefits. • Programme and Project Boards report to the Directorate Modernisation Boards, these are responsible for planning, set-up and management of programmes and projects. • All non-modernisation programmes/projects get led by and reported to the Directorate Management Teams (DMTs) and reported to the Executive Leadership Team (ELT) if/when appropriate

Component	Summary and Performance Management Approach
6 – People management	<ul style="list-style-type: none"> • People are our most important asset and resource, and good managers make best use of our people to deliver value to our customers • Elements of people management include <ul style="list-style-type: none"> ○ Staff survey ○ Our people data (workforce statistics) ○ Workforce planning ○ Organisational development • Management across the council receive regular reports to enable them to effectively plan service delivery and identify and resolve skill gaps to enable delivery of the corporate plan
7 – Health & safety management	<ul style="list-style-type: none"> • Managing health and safety is about looking after our business, people and reputation • Health and Safety Committee chaired by the Chief Executive are responsible for the development of health and safety policy for the council, monitoring performance on health and safety issues and ensuring that changes to legislation or regulations are implemented effectively.
8 – Safeguarding Quality assurance	<ul style="list-style-type: none"> • Quality assurance includes safeguarding vulnerable people, by preventing mistakes and giving confidence that our processes are sound. Monitoring can be through safeguarding audits and quality assurance reports are reviewed quarterly by the relevant service at Service Management Team meetings. Local Safeguarding Children’s Broad and Adult’s Safeguarding Boards oversee quality assurance in relation to safeguarding. • Each directorate is responsible for the development and implementation of appropriate quality assurance monitoring and reporting for their directorate as appropriate.

3.4 This report is concerned with component 1 – Business planning and management. The diagram below demonstrates the ‘Golden Thread’ that links the council’s purpose, principles and priorities through to services delivered at the frontline of the council, and how external factors influence these.



3.6 Key Performance Indicators are developed to evidence delivery of the Corporate Plan. The PDP process is intended to clarify individual staff contribution towards the achievement of the relevant Principles and Priorities within the Corporate Plan.

4.0 Performance Indicator Set

4.1 The list of Corporate KPIs and their targets for 2017-18 were set in July 2017 by Policy Resources & Growth (PRG). A consistent approach has been adopted across the organisation in relation to target setting taking account of comparative information.

4.2 The overall performance achieved during the year against target is assigned a rating of Red, Amber or Green (RAG) depending how far from target the performance is.

4.3 Targets were set using the following criteria:

- To set the target, use the latest available benchmarking data (e.g. statistical neighbour data, national data or any other comparable data) or any statutory/contractual target, whichever is more challenging. It is important to explain why a particular set of benchmarking have been selected.
- Where performance is already better than benchmarking/comparable data, set an improvement target. Setting a target which is below the current performance level would go against the principle of continuous improvement.

- Where no benchmarking data is available; if a national or a contractual target is available, that needs to be used. In the absence of this, a sound rationale needs to be explained for developing a target figure e.g. improvement from the current performance.

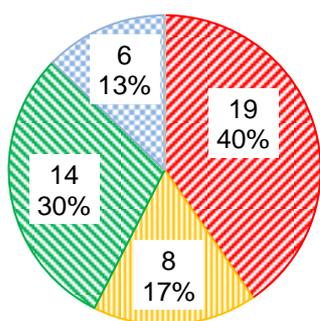
4.4 A rigorous target setting approach was used to give a clear appraisal of how the council is performing compared to previous years and other local authorities. Because of this approach it was predicted that achieving all the targets by the year end would be challenging.

4.5 The Corporate KPI set is made up of 75 indicators of which 9 are trend indicators which do not have a RAG rating applied.

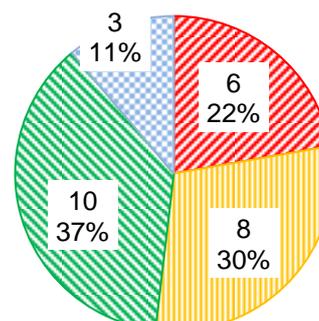
4.6 The charts below show the proportion of indicators that were rated as Red, Amber and Green for 2017/18, plus those that are trend only. These show the KPIs that the council is responsible for and those which relate to wider issues in the city. Overall the results show 62% of the targeted indicators meeting or being within the agreed tolerance level (shown as green or amber below) at year end. In 2016/17 68% of that year's Corporate KPI set met this level; please note it is not possible to make a direct comparison between years as the previous indicator set included some different measures and was 10% larger. However, of those KPIs that were reported and targeted in both 2016/17 and 2017/18, 46% have improved, 44% have declined and 10% have not changed .

4.7

Corporate KPIs - Council - 2017/18



Corporate KPIs - City - 2017/18



KPIs - council	Red	Amber	Green	Trend
Economy Environment & Culture	4	1	3	0
Families Children & Learning	4	2	5	0
Finance & Resources	6	2	1	2
Health & Adult Social Care	3	1	1	1
Neighbourhoods Communities & Housing	0	0	3	0
Strategy Governance & Law	2	2	1	3
KPIs – city				
Economy Environment & Culture	2	3	5	0
Families Children & Learning	0	1	1	0
Health & Adult Social Care	0	0	3	2
Neighbourhoods Communities & Housing	4	4	1	1
Overall Total	25	16	24	9

- 4.8 Data to inform the result for one KPI is not yet available at time of reporting. This is:
- Number of alcohol-related hospital admissions per 100,000 population
This result will be reported to PRG committee during 2018/19.
- 4.9 Below are some highlights from directorates where there has been significant improvement and/or good performance against target for 2017/18. These are achieved through the combined effort of all staff throughout the organisation and from relevant partner organisations. Appendix 1 and 2 provides more information and context; the relevant page number in the Appendix is shown after each indicator.
- ✓ % of schools that are judged good or outstanding by Ofsted (App 1, page 9)
 - ✓ The combined figure for the % of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the % of those whose NEET status is not known (App 1, page 18)
 - ✓ Number of first time entrants to the youth justice system (App 2, page 10)
 - ✓ The number of private sector vacant dwellings returned into occupation or demolished (App 1, page 42)
 - ✓ Housing Tenants: Rent collected as proportion of rent due (App 1, page 43)
 - ✓ Under 18 conception rate per 1,000 women aged 15-17 (App 2, page 12)
 - ✓ Telecare - % of support plans that have Telecare as a component (App 1, page 39)
- 4.10 Below are some highlights from directorates where performance improvement is required. Appendix 1 and 2 provides more information on these including a summary of performance so far, the context for that service and a short summary of proposed actions to improve performance. Effective performance management ensures the right actions are taken at the right time so that the council can achieve its purpose through delivering the principles and priorities
- Missed recycling and missed waste collections (App 1, page 3)
 - % of average Attainment 8 score of disadvantaged pupils (App 1, page 11)
 - % of Purchase Orders raised on ordering rather than when invoiced (App 1, page 25)
 - % of households that experience fuel poverty based on the "Low income, high cost" methodology (App 2, page 26)
 - Nitrogen Dioxide levels in North Street and Lewes Road (App 2, page 21)
 - Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population (App 1, page 35)
- 4.11 Direction of travel for each KPI is included in Appendix 1. Each KPI is marked with 'improving', 'declining', or 'no change'. The method for determining each Direction of travel is as follows:
- Where the indicator was reported last year the assessment is based on if performance has improved or worsened from 2016/17 – 2017/18
 - Where the indicator is new in 2017/18 comparison is made from Q2-Q4 2017/18 if possible
 - Where neither of these are possible it is noted as 'new in 2017/18'
 - Trend indicators are shown as increasing or decreasing trend

5. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 5.1 Through consultation with ELT the Performance Management Framework currently in operation was deemed to be the most suitable model.

6. COMMUNITY ENGAGEMENT & CONSULTATION

- 6.1 This is an internal performance reporting mechanism and as such no engagement or consultation has been undertaken in this regard.

7. CONCLUSION

- 7.1 The council must ensure that it uses a robust Performance Management Framework to meet the challenges of delivering services in the financial context that local authorities are now working in.

8. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 8.1 There are no direct financial implications arising from this report

Finance Officer Consulted: Peter Francis

Date: 25/06/18

Legal Implications:

- 8.2 There are no legal implications arising from the report

Lawyer Consulted: Victoria Simpson

Date: 27/06/18

Equalities Implications:

- 8.3 An underlying principle of the Corporate Plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by our residents.

SUPPORTING DOCUMENTATION

Appendices:

1. Detailed KPI report for 2017-18 – Council KPIs
2. Detailed KPI report for 2017-18 – City KPIs



Brighton & Hove City Council

Appendix 1: 2017-18 Council Corporate KPIs

Period: Apr-17 - Mar-18

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2017-18 Economy Environment & Culture - Council (Corporate)				
% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	%	40.00	28.70	 Improving

Position:

Between April and December 2018, 28.7% of the household waste in the city was sent by the Authority for reuse, recycling, composting or anaerobic digestion.

This result is an increase of 1.7% compared to the same period last year (27%) still showing an increasing trend

The 2017/18 stand-alone quarterly results so far are:

Q1 - 29.1%, Q2 - 28.7% and Q3 - 28.5%

The target for 2017/18 has been set at 40% this was the 2016/17 APSE neighbour average of 11 authorities (Belfast City Council, Cardiff County Council, East Riding of Yorkshire Council, Gateshead MBC, North Tyneside Council, Nottingham City Council, Plymouth City Council, Sunderland City Council, Wigan MBC, Wirral MBC and ourselves). Next year's target will be set against the average of our CIPFA nearest neighbours.

The annual trend for the performance indicator is:

2010/11 = 27.7%

2011/12 = 28.1%

2012/13 = 26.8%

2013/14 = 25.8%

2014/15 = 25.2%

2015/16 = 24.6%

2016/17 = 27.8%

Commentary:

The Corporate Modernisation board has approved the City Environmental Management Programme, a series projects aimed at improving efficiency and performance of the BHCC waste, recycling and street cleaning services. A City Environmental Management Programme Board has been established to oversee six initial projects:

- Rollout of communal bins at locations in the City
- Roll out of wheeled recycling bins; audits carried out revealed additional properties that were suitable for wheeled recycle bins
- Restructuring of rounds; minor restructuring undertaken in line with basement collection changes
- Commercial waste collections; consider options and implement approved approach
- Public conveniences; consider options and implement approved approach
- Culture Change; away days arranged for training, development and methods of working

An initial meeting of the City Environmental Management Program board was attended by the Executive Director EEC

The rollout of wheeled recycle bins to the remaining identified properties was completed by May as planned.

Next steps:

1. Ongoing City Environmental Management Program board meetings in place 6 weekly (Interim Assistant Director City Environmental Management, next meeting May 18)
2. Removal of the remaining 2 basement collection sites in the city (Head of Business Support and Projects, timing tbc)
3. Restructuring of rounds (Interim Assistant Director City Environmental Management, ongoing process in consultation with staff and unions)
- 4 Report to Committee options for Commercial waste collections (Interim Assistant Director City

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Environmental Management, Jun 18)

5. Report to committee options for Public Conveniences (Interim Assistant Director City Environmental Management, Jun 18)

6. Culture Change (Interim Assistant Director City Environmental Management, ongoing)

Missed refuse collections per 100,000 collections [Corporate - council]	No.	46.00	79.00	 RED Declining
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Position:

The YTD figure as at March 2018 is 79 per 100,000 refuse collections were missed

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

The quarterly trend for this result is:

Apr to Jun 2016 = 90 per 100,000

Apr to Sep 2016 = 76 per 100,000

Apr to Dec 2016 = 63 per 100,000

Apr to Mar 2017 = 57 per 100,000

Apr to Jun 2017 = 40 per 100,000

Apr to Sep 2017 = 62 per 100,000

Apr to Dec 2017 = 57 per 100,000

Apr to Mar 2018 = 79 per 100,000

The target set at ASPE comparator group average of 46 per 100,000 data sourced from APSE 2015/16 family group report

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

Commentary:

City Environmental Management has commenced a Modernisation Programme (January 2018) with the objective of developing a sustainable future for its services in the context of reducing council budgets, increases in customer demand and improving and expanding its service offer. A number of processes and procedures are to be implemented that;

- Develop and embed systems and processes to allow customers to contact the service effortlessly
- Develop and embed systems and processes to allow officers to respond quickly and effectively
- Establish clear lines of accountability, supported by effective performance management
- Create a culture that will benefit customers and officers and support new ways of working
- Establish mechanisms to review and learn from areas of poor performance to prevent repeat complaints

The Corporate Modernisation board has approved the City Environmental Management Programme, a series projects aimed at improving efficiency and performance of the BHCC waste, recycling and street cleaning services. A City Environmental Management Programme Board has been established to oversee six initial projects.

Actions:

1. Commencement of the Modernisation Programme (Assistant Director January 2018 - Ongoing)
2. The continued work with Digital First in improving systems and process will improve the recording and then the collection of missed bins (Head of Business Support and Projects – Ongoing)
3. Increased performance management from operations management will negate the fluctuating trend of missed bins and manage crews to return for missed work Head of Cityclean – Ongoing)

Missed recycling collections per 100,000 collections [Corporate - council]	No.	46.00	175.00	 RED Declining
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position

The year to date figure as at March 2018 is 175 per 100,000 recycling collections were missed
This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000)
Target set at ASPE comparator group average of 46 data sourced from APSE 2015/16 family group report

Apr to Jun 2015 = 115 per 100,000

Apr to Sep 2015 = 105

Apr to Dec 2015 = 104

Apr to Mar 2016 = 105

Apr to Jun 2016 = 131

Apr to Sep 2016 = 116

Apr to Dec 2016 = 102

Apr to Mar 2017 = 81

Apr to Jun 2017 = 53

Apr to Sep 2017 = 131

Apr to Dec 2017 = 136

Apr to Mar 2018 = 175

Commentary:

The number of missed recycling bins for this quarter has risen from 136 to 175 per 100,000. This could have impacted on the slight reduction of household waste sent for reuse, recycling and composting the quarter.

Two rounds were restructured because of the increase in recycling weight this should mitigate future missed collections.

City Environmental Management has commenced a Modernisation Programme (January 2018) with the objective of developing a sustainable future for its services in the context of reducing council budgets, increases in customer demand and improving and expanding its service offer .

A number of processes and procedures are to be implemented that;

- Develop and embed systems and processes to allow customers to contact the service effortlessly
- Develop and embed systems and processes to allow officers to respond quickly and effectively
- Establish clear lines of accountability, supported by effective performance management
- Create a culture that will benefit customers and officers and support new ways of working
- Establish mechanisms to review and learn from areas of poor performance to prevent repeat complaints

Actions:

1. Commencement of the Modernisation Programme (Assistant Director - January 2018 - Ongoing)
2. The number of missed bins will continue to be monitored and measures put in place to improve performance, including improving the performance data shared with crews (Head of Business Support and Projects – Head of Cityclean - Ongoing)
3. Corrective action is underway and will be monitored weekly to improve performance
4. Initial restructuring and optimisation of rounds to take place as part of the modernisation programme (Head of Cityclean Spring/Summer 2018)
5. Ongoing work with the Digital First team is making improvements to systems and processes including missed collections (Head of Business Support and Projects – Head of Cityclean - Ongoing)

% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]

%

2.10

4.30



Declining

Position:

Between January and March 2018, 4.3% of the streets checked had litter levels which were below grade B using the national measure 'Street and environmental cleanliness: Litter'. This process grades streets and other areas of land on the following scale for litter:

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

The target has been set at 2.10% which was our 2016/17 APSE neighbour average of 11 authorities (Belfast City Council, Cardiff County Council, East Riding of Yorkshire Council, Gateshead MBC, North Tyneside Council, Nottingham City Council, Plymouth City Council, Sunderland City Council, Wigan MBC, Wirral MBC and ourselves). APSE membership has been discontinued as the value of the comparative information was not providing value for money, future target setting approach to be confirmed.

The trend for this result is:

- April to June 2015 = 5.1%
- July to Sept 2015 = 3.0%
- Oct to Dec 2015 = 3.8%
- Jan to Mar 2016 = 3.5%
- Apr to Jun 2016 = 3.5%
- July to Sept 2016 = 3.5%
- Oct to Dec 2016 = 4.2%
- Jan to Mar 2017 = 3.5%
- Apr to Jun 2017 = 5.4%
- Jul to Sep 2017 = 4.9%
- Oct to Dec 2017 = 4.1%
- Jan to Mar 2018 = 4.3%

Commentary

The Corporate Modernisation board has approved the City Environmental Management Programme, a set of 6 projects aimed at improving efficiency and performance of the BHCC waste, recycling and street cleaning services.

A City Environmental Management Program board has been established to oversee 6 projects which together form a complete review of the services.

A programme of education, engagement and enforcement when necessary to change the behaviour of individuals is ongoing

As part of this it is hoped that the Streets Ahead litter campaign launched in Q2 will bring about long term behavioural change on littering

To supplement this behavioural change the enforcement service which was introduced in April 2017, has issued 4228 FPN's for litter to date compared to 1601 for the same period last year.

Street Cleansing falls within the remit of City Environmental Management's Modernisation Programme (January 2018) with the objective of developing a sustainable future for its services in the context of reducing council budgets, increases in customer demand and improving and expanding its service offer by;

- Establishing clear lines of accountability, supported by effective performance management
- Create a culture that will benefit customers and officers and support new ways of working

Actions

1. Ongoing City Environmental Management Program board meetings in place 6 weekly (Interim Assistant Director City Environmental Management, next meeting May 18)
2. The Streets Ahead Litter campaign is continuing to grow and develop with a significant increase in business and community engagement which has resulted in a significant increase in social media and a wide range of media coverage (Head of Business Support and Projects – Ongoing throughout 2018)
3. Income generated through enforcement fines is already being used to provide a number of measures to prevent litter and reduce detritus, dog fouling and graffiti.
4. An anti-litter campaign is being formulated to specifically target litter on A roads for the prevention of litter in 2018/19 (Head of Business Support and Projects)
5. Ongoing work with the Digital First team is making improvements to systems and processes so that information can be relayed in real time and complaints addressed in a more timely manner (Head of Business Support and Projects – Head of Cityclean - Ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The speed of determining applications for major development [Corporate - council]	%	86.00	96.83	 Improving

Position:

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

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

Sep 16 = 85.71% (60 applications determined in time, 70 applications determined)

Dec 16 = 91.5% (65 applications determined in time, 71 applications determined)

Mar 17 = 91.17% (62 applications determined in time, 68 applications determined)

Jun 17 = 92.06% (58 applications determined in time, 63 applications determined)

Sep 17 = 92.54% (62 applications determined in time, 67 applications determined)

Dec 17 = 95.77% (68 applications determined in time, 71 applications determined)

Mar 18 = 96.83% (61 applications determined in time, 63 applications determined)

The target was set at 86% which is an improvement target on last year's performance as we were already better than the CIPFA comparator average of 83.4%.

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 service has been consistently exceeding this target, both by determining applications within 13 weeks or by agreeing extensions of time or Planning Performance Agreements (PPAs) with applicants.

Actions:

- 1) Continue current working practices and agreeing extensions of time or Planning Performance Agreements (PPAs) with applicants (Planning Manager, ongoing)
- 2) Continue to monitor performance (Planning Manager, ongoing)
- 3) Implement project management approach to dealing with major applications to assist with processing of applications and reflection on how to improve to ensure performance is maintained. (Planning Manager, ongoing)

The speed of determining applications for non-major development [Corporate - council]	%	84.70	85.63	 Improving
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Position:

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

The trend for the rolling 24 months is a positive one and is shown below:

Sep 16 = 60.32% (2454 applications in time, 4068 applications determined)

Dec 16 = 63.36% (2559 applications in time, 4039 applications determined)

Mar 17 = 68.26% (2766 applications in time, 4052 applications determined)

Jun 17 = 74.01% (3074 applications in time, 4153 applications determined)

Sep 17 = 80.15% (3363 applications in time, 4158 applications determined)

Dec 17 = 85.28% (3546 applications in time, 4158 applications determined)

Mar 18 = 85.63% (3431 applications in time, 4007 applications determined)

The target of 84.7% has been set using the average of our CIPFA nearest neighbours.

The government minimum standard for the speed of determining applications for non-major development is 70%. There has been a slight dip in performance after March 2018 due to a reshape

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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of the service being undertaken and measures are been undertaken to address this (see below). 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:

At the end of March 2018, the service achieved 85.63% for the determination of non-major applications. Though this exceeds the Government set target of 70% (for 2017) and is above the target of 84.70%, set as the average of comparator authorities and has been part of a in performance since Feb 18 This is a consequence of a number of factors including challenges with staff recruitment with one Principal Planning Officer post still vacant, service reshape consultation and long term sickness. It is important that the benefits of the Business Process Improvement (BPI) are realised and the service has introduced Public and will add further modules by the end of June. This will assist with customer service and enable staff to focus on planning applications. Implementation of the Reshape, recruitment and a review of the Planning Modernisation Programme is underway to focus on positive planning service, change management and providing an excellent customer service.

The reliance on EOTs does need to reduce overall moving into 2018-2019, however these will need to continue as an interim measure. The average length of time to determine applications needs to be reduced.

Actions:

1. Implement the Modernisation Programme which aims to deliver recommendations of the Planning Advisory Service (PAS) review from March 2016; (Planning Manager Applications, ongoing). As of June 2018 Modernisation programme is under review.
2. Recovery Plan to address the short term issues is being implemented to address the dip in performance against the 24 month target since March 18. The main strands are to place resources into DM Service to address high caseloads, continued use of extension of time letters to be reduced in the medium term and regular monitoring
3. Continue to allocate cases direct to case officers sooner (Planning Manager Applications, ongoing)
4. Continue work and implement the findings of the Business Process Improvement (BPI) review to introduce efficiencies into the process; (Information Manager and Planning Manager Applications, ongoing)
5. Look at introducing measures to improve staff retention – Workforce Development Plan completed and being implemented. (Planning Manager Applications, ongoing)
6. Increase approval rate of service – move towards national average of 10%
7. Management training to support managers with developing and performance managing staff (Planning Manager Applications, ongoing)
8. Introduce and pilot measures proposed in PAS Report – checklist reports, triage and focus on added value. (Planning Manager Applications, ongoing)
9. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs) 2018, continual review in 121s and half yearly reviews November 2018 which will support staff to increase throughput of applications (Planning Manager Applications, ongoing)

% major planning application decisions that are overturned at appeal [Corporate - council]	%	1.80	1.52	 GREEN
				Improving

Position:

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

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

The trend of the 24 month result is:

Sep 16 = 4.29% (Overturned at appeal = 3, Total decisions =70)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Dec 16 = 4.17% (Overturned at appeal = 3, Total decisions =72)

Mar 17 = 4.29% (Overturned at appeal = 3, Total decisions =70)

Jun 17 = 4.61% (Overturned at appeal = 3, Total decisions =65)

Sep 17 = 4.35% (Overturned at appeal = 3, Total decisions =69)

Dec 17 = 4.05% (Overturned at appeal = 3, Total decisions =74)

Mar 18 = 1.52% (Overturned at appeal = 1, Total decisions = 66)

The target is set at the average for our CIPFA comparator group at 1.80%

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:

Performance on this indicator continues to exceed the Government minimum standard though falls below the average of our CIPFA comparator group.

The service recently introduced customer service standards, which includes feedback and offering the opportunity to amend applications. This coupled with an enhanced package of pre-application discussions will reduce the number of appeals.

Actions:

- 1) Continue to invest in pre-application discussions to ensure schemes are submitted which are likely to result in a favourable recommendation to reduce the number of appeals (Planning Manager, ongoing);
- 2) Implement the 'creating a positive planning service' strand of the Modernisation Programme which includes increasing efficiencies and measures to negotiate to reduce the number of refused schemes (Planning Manager, ongoing);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Manager, ongoing).

% non-major planning application decisions that are overturned at appeal [Corporate - council]	%	1.50	2.03	 Improving
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Position:

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

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

The trend of the 24 month result is:

Sep 16 = 3.11% (Overturned at appeal = 127, Total decisions = 4085)

Dec 16 = 3.13% (Overturned at appeal = 127, Total decisions = 4055)

Mar 17 = 3.12% (Overturned at appeal = 127, Total decisions = 4070)

Jun 17 = 2.90% (Overturned at appeal = 127, Total decisions = 4085)

Sep 17 = 2.89% (Overturned at appeal = 122, Total decisions = 4221)

Dec 17 = 2.46% (Overturned at appeal = 103, Total decisions = 4185)

Mar 18 = 2.03% (Overturned at appeal = 82, Total decisions = 4032)

The target is set at the average for our CIPFA comparator group at 1.50%

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:

Performance on this indicator continues to exceed the Government minimum standard and shows a reduction in the percentage in the last quarter, although this performance level is below the average of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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our CIPFA comparator group.

The service has recently introduced customer service standards, which includes feedback and offering the opportunity to amend applications. This coupled with an enhanced package of pre-application discussions and other work strands within the modernisation standards and work on moving towards a positive planning service will reduce the number of appeals in the future.

Actions:

- 1) Continue to invest in pre-application discussions to ensure schemes are submitted which are likely to result in a favourable recommendation to reduce the number of appeals (Planning Manager Applications, ongoing);
- 2) Timeliness and quality of pre-application advice to be improved through a working group reviewing the process and how officers manage this work alongside applications;
- 3) Implement the 'creating a positive planning service' strand of the Modernisation Programme which includes increasing efficiencies and measures to negotiate to reduce the number of refused schemes (Planning Manager Applications, ongoing)
- 4) monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Manager Applications, ongoing)

2017-18 Families Children & Learning - Council (Corporate)

% of schools that are judged good or outstanding by Ofsted [Corporate - council]	%	88.70	93.10	 GREEN
				No change

Position:

As at the end of March 2018, 93.1% of schools in Brighton and Hove were judged to be good or outstanding. Since the last quarter three schools were inspected. Judgements remained 'good' for the two primary schools inspected and the secondary school inspected changed from 'requires improvement' to 'good'. This reporting excludes independent and non-maintained special schools.

The quarter by quarter trend is:

Jan to Mar 2017 93.2%
 Apr to Jun 2017 93.2%
 Jul to Sep 2017 94.4%
 Oct to Dec 2017 91.7%
 Jan to Mar 2018 93.1%

The target was the percentage of schools in England judged to be good or outstanding as at the end of March 2018 which was 88.7% from information released by Ofsted. These figures exclude schools awaiting their first ever inspection, independent settings and non-maintained special schools, which Ofsted has a duty to inspect.

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 2018

All schools: 93.1% (England 88.7%, statistical neighbours 87.4%)
 Nursery Schools: 100% (England 98.0%)
 Primary: 94.2% (England 89.8%)
 Secondary: 90% (England 80.2%)
 Special: 83.3% (England 93.8%)
 Pupil Referral Units: 100% (England 87.3%)
 Colleges: 100% (Please note this is not included in the overall figure.)
 Non maintained special schools 100% (Please note this is not included in the overall figure.)

Below is a breakdown of the percentage of pupils in good or outstanding schools as at the end of March 2018.

All schools: 92.8% (England 87%, statistical neighbours 85.6%)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Nursery Schools: 100% (England 98.1%)				
Primary: 93.1% (England 89.4%)				
Secondary: 92.1% (England 82.9%)				
Special: 90.7% (England 94.6%)				
Pupil Referral Units: 100% (England 83.7%)				

Ofsted report official statistics on an annual basis. At the end of the 2016/17 academic year the percentage of schools judged good or outstanding was:

- All schools: 93% (England 89%)
- Nursery Schools: 100% (England 100%)
- Primary: 94% (England 91%)
- Secondary: 80% (England 79%)
- Special: 100% (England 94%)
- Pupil Referral Units: 100% (England 88%)

Commentary:

The figure of the number of overall children is affected by the Requires Improvement (RI) judgement for 5 schools. 2 of these schools are large so therefore affect a large number of children in the city. Cardinal Newman's latest Ofsted moved them from Requires Improvement to Good. There are no schools that are judged as inadequate.

The Standards and Achievement Team are focusing on all RI schools and 6 primary schools which are vulnerable to downgrading. The high number of good and outstanding schools in the city is a reflection of the strong partnership working between the schools and between schools and the LA. Each school is categorised according to historic performance and a programme of intervention is devised to improve outcomes in each school. A new categorisation process has been established for primary schools and is in use to enable the identification of and interventions needed to address issues in a decisive and timely manner.

Actions:

1. Support all Requires Improvement schools and ensure they have robust improvement plans and support. These are monitored through school improvement boards (Head of Standards and Achievement, September 2018)
2. All schools will be monitored carefully and any schools that become vulnerable to RI will be supported and challenged through a school improvement board. (Head of Standards and Achievement, September 2018)

The average Attainment 8 score of all pupils attending state funded schools [Corporate - council]	No.	47.10	46.80	 AMBER
				New in 2017-18

Position:

The Attainment 8 score for all pupils in state secondary schools was 46.8 for the 2016/17 academic year. Attainment 8 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.

This result cannot be compared to previous years because new GCSEs in English and maths were sat for the first time in 2016/17 and graded 1 to 9, with 9 being the highest grade.

The target is to be higher than both the national result and the average of Brighton and Hove's statistical neighbour authorities. The target shown is the statistical neighbour average.

The national result for 2016/17 was 46.3, the statistical neighbour average was 47.1, and the south east coastal strip average was 44.9. The 'South East coastal strip' comparator group comprises of Medway, Kent, West Sussex, Brighton & Hove, East Sussex, Portsmouth, Southampton, Hampshire and Isle of Wight.

The percentage of pupils achieving a strong pass (grade 5 and above) in English and maths was 47.2% in the 2016/17 academic year. National was 42.6%, the statistical neighbour average 44.6% and the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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coastal strip average 40.4%.

The percentage of pupils achieving a strong pass (grade 5 and above) in English and maths was 46.6% in the 2016/17 academic year. National was 42.4%, the statistical neighbour average 44.1% and the coastal strip average 39.9%. This indicator is part of the government's new headline measures for schools.

Progress 8

The Progress 8 score for all pupils attending state schools in Brighton and Hove was -0.15 in the 2016/17 academic year. Nationally the Progress 8 score was -0.03, the statistical neighbour average was 0, and the south east coastal strip average -0.1. 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.

All 2016/17 data is final release data as published by the DfE. Special Educational Needs pupils include those that receive SEN Support, and those with Education, Health and Care Plan /Statements.

Comment:

Attainment in Brighton and Hove is good and is well above the national average. This is a reflection of the ongoing commitment to school improvement within the LA and across Brighton and Hove's Learning Partnership. Progress overall from KS2 to 4 is, however, low.

Any schools that have 'below average' progress that carries statistical significance compared to national has a School Improvement Board. At this meeting there is significant challenge, and support is agreed and brokered. Headteachers have also been addressed as a group particularly on how poor progress affects Disadvantaged.

A communication strategy that included local and regional media was successfully implemented in the summer term. The aim was to be able to report accurately and meaningfully with parents and wider audiences about new GCSE measures.

All Schools have had data reviewed with a School Partnership Adviser and actions have been agreed in partnership with the school as a result. This may then be escalated on to a School Improvement Board.

Strategic school improvement fund has been successfully applied for in partnership with Pavilion and Downs teaching school to support attendance for Disadvantaged. When implemented in September this is expected to support improving progress.

Actions:

1. Schools that have significantly below average attainment from this summer's results will have a School Improvement Board meeting where standards are discussed and appropriate plans made (Head of Education Standards and Achievement, September 2018)
2. Continue to identify focus schools and set robust challenge and support for improving disadvantaged pupil outcomes following mock and summer results (Head of Education Standards and Achievement, September 2018)
3. Apply for further funding from Strategic School Improvement Fund to support increasing progress at KS4 (Head of Education Standards and Achievement, September 2018)
4. Continue with actions to improve progress for disadvantaged pupils such as: providing training to governing bodies to enable them to track and challenge the impact of Pupil Premium spend on outcomes for disadvantaged groups; set up and embed a secondary Pupil Premium group and deliver Pupil Premium reviews in secondary schools. (Head of Education Standards and Achievement, September 2018).

The average Attainment 8 score for Disadvantaged Pupils [Corporate - council]

No.

37.00

33.10



New in 2017-18

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The Attainment 8 score for disadvantaged pupils in state schools was 33.1 in the 2016/17 academic year. Attainment 8 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.

These results cannot be compared to previous years because new GCSEs in English and maths were sat for the first time in 2016/17 and graded 1 to 9, with 9 being the highest grade.

The target is to be higher than both the national result and the average of Brighton and Hove's statistical neighbour authorities. The target shown is the national result.

The 2016/17 national result for disadvantaged pupils was 37, the statistical neighbour average was 36, and the south east coastal strip was 33.9.

Progress 8

The Progress 8 score for disadvantaged pupils in Brighton and Hove was -0.79 in the 2016/17 academic year. The National was -0.4, the statistical neighbour average was -0.44, and the south east coastal strip was -0.59.

All 2016/17 data is final release data as published by the DfE. SEN pupils include those that receive SEN Support, and those with EHCP/Statements.

Commentary:

The results in 2017 show that the difference in attainment and progress for disadvantaged pupils in Brighton and Hove is more significant than national differences.

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

A pupil premium group has now been formed but has yet to deliver on pupil premium review. This is expected to commence in the summer term. This group has already been heavily involved in bid writing.

The Head of Education standards and achievement has met with all secondary heads to further highlight issues with data and presented detailed data and findings from analysis. Individual school partnership adviser visits have further followed up and examined data closely and interventions taking place along with their impact during the spring term.

Actions:

1. Continue to identify focus schools and set robust challenge and support for improving disadvantaged pupil outcomes following mock and summer results(Head of Standards and Achievement, September 2018)
2. Apply for SSIF bids that support disadvantaged pupils in partnership with teaching schools. When successful ensure we monitor implementation carefully (Head of Standards and Achievement, September 2018)
3. Set up and embed a secondary pupil premium group and deliver pupil premium reviews in secondary schools (Head of Education Standards and Achievement, September 2018)
4. Continue to provide training to governing bodies to enable them to track and challenge the impact of pupil premium spend on outcomes for disadvantaged groups. (Head of Standards and Achievement, September 2018)

The average Progress 8 score for Children in Care at the end of KS4
[Corporate - council]

No.

-1.18

-1.60



New in 2017-18

Position:

The 2016/17 average Progress 8 score for children in care is -1.60. Progress 8 measures the progress

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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pupils have made between key stage 2 and key stage 4. A progress score of -1 is on average one grade below national in ten qualifications. A progress score of -0.1 is on average one grade below national in one out of ten qualifications.

In 2015/16 the Progress 8 score for children in care was -1.37, which while a better score, is not directly comparable due the change in Maths and English (which are now graded 1 - 9 rather than A* - G) In 2016/17 the national average progress 8 score for children in care was -1.18 for children in care nationally, which is the target shown. The statistical neighbour average was -1.17 and the South East was -1.19.

Progress 8 aims to capture the progress a pupil makes from the end of key stage 2 to the end of key stage 4. It compares pupils' achievement – their Attainment 8 score – with the average Attainment 8 score of all pupils nationally who had a similar starting point (or 'prior attainment'), calculated using assessment results from the end of primary school. Progress 8 is a relative measure, therefore the national average Progress 8 score for mainstream schools is very close to zero. When including pupils at special schools the national average is not zero as Progress 8 scores for special schools are calculated using Attainment 8 estimates based on pupils in mainstream schools. More information on Attainment 8 and Progress 8 can be found here. Progress 8 is part of the new secondary accountability system being implemented from 2016. Progress 8 is a relative measure, which means that the overall national score remains the same between years. In 2017, a new methodology was implemented which changed the basis for calculating key stage 2 prior attainment. Previously attainment had been calculated using an average for English (reading and writing) and maths scores. This was revised to be just reading and maths. This resulted in a larger proportion of pupils with higher key stage 2 prior attainment scores. The Progress 8 measure should not be compared year on year.

Attainment 8 is also measured, looking at the average achievement of pupils in up to 8 qualifications. The average Attainment 8 score for children in care is 16.06 (F/E range) for Brighton and Hove compared to 19.3 (F/E grade range) for children in care nationally. The result for all pupils is 46.8 (B/C range) in Brighton & Hove and 46.3 (B/C range) nationally. The Average Attainment 8 score for Brighton & Hove children in care is in the bottom quarter of results for local authorities.

Commentary:

Although Brighton and Hove results are below national results, when looking at the confidence intervals for Brighton and Hove data, the results could be broadly in line with other children in care nationally. However children in care are performing well below the progress made by all children.

The wide range of very complex issues by children in care means that there are multiple barriers to children in care making rapid and sustained progress. These include changes in placement and consequently school provision, and coming into care late, which could be part way through a key stage having not made progress in previous years.

A different approach has now been implemented where more emphasis has been put on supporting schools to support a child rather than just working directly with individuals. Further finances have also been reallocated from the pupil premium to support tuition for Y10s and 11s.

The biggest risk to academic progress for any individual child is that of instability in their own lives this means the termly educational planning meetings (known as PEP, Personal Education Planning) between social worker and schools are key and these are being supported for children who are having most difficulty by Virtual School Staff. This PEP will continue to be focused on so that the child voice is heard and their aspirations understood. This has been and will continue to be focused on during social work training. A new initiative this year has been deep dive reviews. This new style of case supervision is now used so that each case the Virtual School holds is scrutinised by a manager twice per year. Additionally visits to the head teachers of schools with the largest number of children in care are carried out; these enable further support to be explored; progress to be challenged and good practice to be shared.

The new lead for the Virtual School is now in place and is designing and implementing a new Maths strategy to target those children in care who are not progressing in Maths, so that they achieve in line with all children. Data analysis is taking place twice yearly in order to identify those children who are underachieving.

Through school visits strategy and guidance are being implemented to reduce exclusion at KS4 aimed at improving academic progress.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Introduce KS3 and KS4 Maths intervention programmes which deliver bespoke Maths intervention for children in years 7 to 10. (Virtual School Lead, May 2018)
2. Further develop the school improvement visits that challenge and support the school to achieve excellent outcomes for Children in Care (Lead for Virtual School, April 2018)
3. Establish a strategic attendance group, to address the needs of children who are persistently absent, so that their attendance is in line with all children (Virtual School Lead, April 2018)
4. Review the PEP process, so that it more effectively addresses the attendance and the individual needs of children in care (Headteacher of Virtual School June 2018)
5. Deliver revised training to all social workers on recent developments in education and current priorities. (Lead for Virtual School, April 2018)
6. Develop the training provision for designated teachers, so that they are able to effectively utilise good practice in schools that support the academic progress and improved attendance of children in care. (Lead for Virtual School, May 2018)

% 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]	%	62.00	64.00	 Improving
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Position:

During the 2016/17 academic year, the revised published data shows that 64% of all pupils in Brighton and Hove achieved the expected standard in the reading test, writing teacher assessment and the maths test. This is an increase from 58% in the 2015/16 academic year.

This compares well against the revised national figure (state-funded) of 61%, which itself was an increase against the previous year's national figure of 54%. The statistical neighbour local authority level data was 62%.

This is the second year of the new key stage 2 tests in maths, reading and grammar, punctuation and spelling, to reflect the new primary curriculum, introduced in 2014.

The target is to be higher than both the national benchmark and the average of Brighton and Hove's statistical neighbour authorities.

Local KS1 to KS2 Brighton and Hove progress data:

Most schools will have progress scores between -5 and +5. 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. Brighton and Hove results as below:

Reading Progress +1.2 National 0.0

Writing Progress -0.2 National 0.0

Maths Progress -0.4 National 0.0

Commentary:

There could number of factors influencing Brighton and Hove's good performance, including:

- Brighton and Hove has a high percentage of good and outstanding schools
- There is a strong school improvement system in place
- Strong partnership working between schools (school to school support)
- Effective challenge and support from school partnership advisors.

The key challenges facing schools is performance in Maths, which continues impact on the overall result, made up of reading, writing and maths.

A new streamlined system for monitoring and categorisation has been fully implemented. This allows a more accurate and quicker method of identifying schools in need of support throughout the year.

This School Partnership Adviser led model of categorisation supports and challenges primary schools to improve standards.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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School improvement boards are in place for higher support schools. School to school and national leaders of education also support improvements within Brighton Schools.

In response to the challenge facing schools with Maths, a bid has been submitted and been successful to the Strategic School Improvement Fund on behalf of 12 Brighton and Hove schools to improve their Maths outcomes. The LA has liaised with the Teaching School Alliances in Brighton and Hove to design and implemented the interventions for next 18 months.

Actions:

1. Following Evaluation of new model of school improvement the process will be altered so that all cluster leads form part of the categorisation process and all National Leaders of education can deliver part of the service level agreement. (Head of Standards and Achievement, September 2018).
2. A bid has will be submitted to the Strategic School Improvement Fund on behalf of 3 Brighton and Hove schools to improve their writing outcomes alongside a narrowing the gap bid that will involve 10 primaries. The LA has liaised with the Teaching School Alliances in Brighton and Hove to design and implement the interventions for next term. If successful a full implementation plan will be put into place before the end of the year. If unsuccessful the LA will commission part of this work using other funding. (Head of Standards and Achievement, September 2018)
3. A program of Maths support is to be delivered and shared with 8 middle tier support schools (Head of Standards and Achievement, September 2018)

% of disadvantaged pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 [Corporate - council]	%	48.00	45.00	 RED
				Improving

Position:

During the 2016/17 academic year, the percentage of Brighton & Hove disadvantaged pupils, making the 'expected level' was 45% compared to the revised National disadvantage figure of 48% and the Statistical Neighbour Average disadvantage figure of 46%. This is an increase from 38% in the 2015/16 academic year.

The DfE comparison group for disadvantaged pupils is other pupils (non-disadvantaged) nationally. The other pupils (non-disadvantaged) figure was 67%.

This data is final release data as published by the DfE. The latest DfE definition of a disadvantaged pupil is: a pupil eligible for Free Schools Meals in the last six years; or looked after continuously for 1 day or more; or formerly in care and recorded as such in school census.

2016 was the first year of the new key stage 2 tests in maths, reading and grammar, punctuation and spelling, to reflect the new primary curriculum, introduced in 2014.

The overall attainment indicator is the percentage of pupils that achieved the expected standard in the reading test, writing teacher assessment and the maths test. In 2016 the Department for Education (DfE) introduced new standards for attainment at the end of primary school (age 11).

Commentary:

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

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

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

The data team have completed further analysis of data and this has been shared at primary Headteachers meeting and with School Partnership Advisers.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Pupil premium reviews are now being led by national leaders of education and have been completed in 3 out of 10 schools.

Actions:

1. Pupil premium review have been commissioned for the 10 most underachieving primary schools for disadvantaged pupils and are to be completed by the end of the year (Head of Standards and Achievement, September 2018)
2. The revised monitoring process has a major focus on gaps and support and challenge will be given to all schools on this area as new results come in (Head of Standards and Achievement, September 2018)
3. A bid is to be submitted to the strategic school improvement fund to support disadvantaged outcomes (Head of Standards and Achievement, September 2018)

% of eligible two year olds taking up early education places [Corporate - council]	%	84.00	87.00	
				Declining

Position:

At the end of March 2018, 87% of 746 eligible children had taken up their Early Years Free Entitlement (EYFE) in Brighton & Hove. Eligible children include those in care/adopted/disabled.

Trend:

- 2014/15 – Q3 84.2%
- 2015/16 – Q4 88.7%
- 2016/17 – Q1 87.2%
- 2016/17 – Q2 88.1%
- 2016/17 – Q3 84.3%
- 2016/17 – Q4 89.0%
- 2017/18 – Q1 82.6%
- 2017/18 – Q2 88.2%
- 2017/18 – Q3 88.2%
- 2017/18 - Q4 87.0%

The target for 2017/18 has been set at 84%. This is maintaining the target from 2016/17, and is significantly above national, statistical neighbour and south east percentages. Legislative changes to childcare from 2017 may mean that there is fragility in the sector and it would not be appropriate to raise this target, despite having exceeded it in 2015/16.

The national average and South East average at January 2017 was 71%.

The DfE's most recently published data is from the January 2017 census. In Brighton & Hove 81% of eligible two year olds were taking up a free childcare place which put Brighton and Hove top of 19 local authorities in the south east and 30th of 152 local authorities in England.

- The council's children's centre nurseries have been particularly successful in providing EYFE for two year olds; at March 2018 they provided for 124 children (19.1% of the total). In addition there were 46 children at other maintained settings.

Children have also been able to access provision at high quality settings. The January 2017 census shows 41% of two year olds in Brighton & Hove attending a setting rated outstanding, compared with 21% nationally and 22% in the south east. Data from the last quarter of 2018 shows 99.5% of funded two year olds attending a setting rated good or outstanding by Ofsted (excluding children attending a setting not yet given a quality judgement by Ofsted)

Commentary:

The data reported is to the end of March 2018 and take-up has increased by 0.7% compared with the same period in 2017. Although it was anticipated that it would be difficult to measure take-up from

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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January 2018 because of the introduction of Universal Credit and the fact that these families would not be included on the DWP list, this had not come about because of the low number of families in Brighton & Hove transferring to Universal Credit, and because eligibility has changed so that these families can be included on the DWP list.

To date there have not been noticeable changes in take-up linked with the introduction of 30 hours free childcare although there may be impacts in the summer term. This will be kept under review.

There remains a lower take up of EYFE for eligible two year olds in two areas of the city. Initial analysis of this in one area showed that it may partly have been a result of the closure of two childcare settings serving local families (both of which closed because of low numbers). One site is reopening in the spring and so this may help.

Actions:

1. Continue to review headcount data (especially for summer term 2018) to see whether there is any impact on EYFE for two year olds arising from 30 hours free childcare (Childcare Strategy Manager – Free Entitlement, August 18)
2. Continue work with the Family Information Service, to investigate, support and improve take-up in the two areas of the city in which it was lower. (Childcare Strategy Manager – Free Entitlement, August 18)
3. Produce Childcare Sufficiency Assessment which will include a parental survey on sufficiency of childcare provision (Childcare Strategy Manager – Free Entitlement, December 18)

Number of families identified as part of the Stronger Families Stronger Communities programme who are 'turned around' (Phase 2) [Corporate - council]	No.	212.00	248.00	 GREEN
				New in 2017-18

Position:

Overall, 248 families identified as part of the Stronger Families Stronger Communities programme have been recorded as 'turned around' since April 2017, above the target number of 212.

The programme began in mid-2016 and by March 2017, 275 families were identified as having been turned around (241 of which were achieved in the municipal year 2016/17).

A payment by results claim for families 'turned around' was made in January 2018 for 21 cases and in March 2018 for 62 cases, making a total of 83 for the quarter. However identification does not spread evenly across quarters.

The payment by results target is set locally. The families turned around target reflects a projected percentage of families out of the total number of families engaged on the programme in any one year. This changes according to annual engagement target agreed with the Troubled Families Programme. The target was to exceed the maximum payment by results number that Brighton & Hove could claim from the TFP in 2017/18, which has been exceeded. The engagement target is set nationally and is 531 for Brighton & Hove in 2017/18.

The latest comparator result is from end March 2017 and is a cumulative figure of the number of families turned around to date from the start of the programme in January 2015.

At that time Brighton & Hove had turned around 12.1% of the engagement target of the whole programme. The national average was 13.2%. No further benchmarking figures have been published since.

As of the end of 2017/18, 523 cases have been 'turned around' since the start of the programme representing 23% of the total engagement target.

Commentary:

The programme has reached the 2017/18 target for engagement and successful payment by results claims. Brighton and Hove is one of 11 Local Authorities that has been awarded Earned Autonomy funding which means from April 2018 to the end of the programme in March 2020 the Troubled Families programme will receive an annual grant without the requirement to make payment by results claims. However, the local programme is required to continue to contribute reports against the total engaged target for Brighton and Hove to March 2020 and to report on success in families supported by the programme. A revised annual target will be created for the period 2018-2020.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Health Visiting, at the Universal Partnership Plus level of support, has agreed a target of 10 Early Help Strengthening Families Assessments. This will contribute to the total number of families engaged to the Troubled Families programme. It is important to maintain this target in the coming year.

Actions:

1. The Earned Autonomy funding includes the development of whole family support for 180 more families with primary age children. Scope and agree with partners the delivery mechanisms for this funding (SFSC Programme Manager, 31.7.18)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The combined figure for the % of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the % of those whose NEET status is not known (Quarterly year to date excluding September and October) [Corporate - council]	%	4.70	4.70	 GREEN No change

Position:

The current year to date combined figure for academic age 16 and 17 year olds not in education, employment and training (NEET) and for those whose status is not known is 4.7%. (September and October are excluded from this figure because they are statistically unreliable).

Trend:

- Mar 18 – 4.7%
- Dec 17 – 4.8%
- Sep 17 – 4.9%
- Jun 17 – 4.8%
- Mar 17 – 4.7%
- Dec 16 – 4.9%
- Sep 16 – 5.4%

The Jan to Mar 18 result for combined NEET & Not Known was 4.6% (compared to 5.2% in 2017).

The annual target is 4.7%, which aims to match 2016/17 performance.

Year to date combined figure for academic age 16 and 17 Comparators (Mar 18 YTD):

- South East – 7.5%
- England – 7.2%
- Statistical Neighbours – 7.3%

DfE nationally reported annual statistics are based on the Dec/Jan/Feb average for the combined NEET & Not Known percentage for each LA. Date for publication has not been announced yet. The unofficial figures (2017/18) shows BHCC in the 2nd Quintile for performance:

- BHCC - 4.5% (4.0% in 2016/17)
- South East – 6.8%
- England – 6.0%
- Statistical neighbours – 5.8%

Apr 17-Mar 18 stand-alone NEET figures for young people aged 16 & 17 (Comparatively low number of unknowns at BHCC is likely to increase recorded NEET, as more NEETs are accounted for):

- BHCC – 3.5% (3.5% in Apr to Mar 17, 3.8% in Apr to Mar 16)
- South East – 2.4%
- England – 2.9%
- Statistical Neighbours – 3.2%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Young people age 16 & 17 whose current activity is 'Not Known' Apr 17 to Mar 18 results:

BHCC – 1.2% (1.2% in Apr to Mar 17, 1.0% in Apr to Mar 16)

South East – 5.1%

England – 4.3%

Statistical Neighbours – 4.1%

There is currently an average of 168 NEET young people academic age 16-17, of which:

64 are academic age 16; 104 academic age 17.

48 (28.6%) are not available to the labour market (ie young carers, teenage parent, pregnancy, illness).

27 (16%) of the 16-17 year old NEET cohort are vulnerable young people (children in care, care leaver, supervised by YOS).

23 (13.7%) of the NEET cohort (academic age 16-17) are currently SEND.

77 NEET referrals were made for YES support during Jan to Mar 18. 39% of referrals received from early leavers and YES tracking; 14 (18.2%) referrals received from partner services (eg Adolescent Services, Social Care). 42.8% self-referred (via drop-in or telephone/social media contact) or parent/carer referral.

22.6% of NEET leavers in this period were placed in learning, eg apprenticeship, education, traineeship; 38.7% progressed from NEET to a re-engagement activity.

Commentary:

There is a reduction in the number of 16 & 17 year old NEETs from the last quarter. Q4 (Jan-Mar) historically sees a rise in the number of early leavers from education and NEET referrals. Youth Employment Service (YES) robust and established tracking processes of early leavers ensure timely and appropriate Information, Advice and Guidance (IAG) support can be offered.

Local authorities have a statutory duty to report on the intended destinations of all Year 11 young people educated within the City. To support this statutory duty YES Performance Analyst works closely with schools to oversee the collection of this data. Intended Destinations data allows early identification of those 'at risk of NEET' and enables the local authority, via YES, to ensure early intervention and the offer of IAG support is in place.

All local authorities have a statutory duty to report the Year 12 & Year 13 Annual Activity Survey (AAS) and Post 16 Participation destinations to the Department for Education (DfE).

The number of AQA (Assessment and Qualifications Alliance) Unit Awards offered to young people accessing support continues to grow with an increasing number of NEET 16 & 17 year olds benefiting from this offer.

All young people identified as NEET are contacted and offered the support of a YES adviser. Some young people choose not to access help and decline the service being offered, making it difficult to meet challenging performance targets.

Maintaining low unknowns continues to be a challenge, young people move out of the area and cannot be located or they refuse to provide their current situation. Changes made by the DfE mean that local authorities cannot remove a young person from the Client Caseload Information System (CCIS) without first confirming with the new authority that the young person is registered on their CCIS. In cases where the forward address has not been provided, they remain on the last known resident authority CCIS and become situation unknown.

YES priority focus is to support 16 & 17 year old NEET and those who are not meeting the duty to participate (under RPA) and to encourage them into education, employment or training. YES is a voluntary service and young people are encouraged and supported to take up this offer.

YES offer transition support to Year 11 leavers who are identified as at risk of NEET. This early intervention supports NEET prevention.

The co-location of YES within Regency Road and Adolescent Services continues to support effective joint working with YOS, RUOK and Adolescent Service.

This quarter YES have offered early intervention support to Year 11 young people identified at ARVM as high risk of NEET.

All 16 & 17 year old NEET young people are allocated a named YES adviser. These young people will

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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be contacted and offered 1:1 Information, Advice and Guidance (IAG) support within 7 working day of allocation.

Monitoring and analysis of NEET joiners, including early leavers from learning (Year 12 & 13) has been put on hold due to capacity, while other priorities including gathering data to support the Sussex Learning Network funding contract, which has been resource intensive.

Actions:

1. Continue to support the local authority to meet DfE statutory requirements:
Tracking unknowns and Post 16 Participation follow up. (Performance Analyst, Aug 2019)
Early leaver follow up. (Performance Analyst, Jul 2019)
Year 11 Intended Destinations. (Performance Analyst, May 2019)
3. Monitoring and analysis of NEET joiners, including early leavers from learning (Year 12 & 13) (Performance Analyst, Mar 2019)

Number of children who were the subject of a child protection plan [Corporate - council]	No.	263.00	397.00	 RED Declining
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Position:

There are 397 children subject of a child protection plan as at 31st March 2018.

The quarter by quarter trend is:

- Mar 2018 - 397
- Dec 2017 – 381
- Sep 2017 – 372
- Jun 2017 – 378
- Mar 2017 – 367
- Dec 2016 – 369

The target of 263 is based on the average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health.

The rate of children subject of a child protection plan per 10,000 children is 77.5 at 31st March 2018, above the England average of 43.3, statistical neighbour average of 49.8 and contextual neighbour average of 53.3. Brighton and Hove's rate of children subject of a child protection plan at 31st March 2017 was 71.6 and was ranked 19th highest out of 150 Local Authorities with published data, down from 10th highest last year. Figures from the South East Regional Benchmarking group show that the South East average rate per 10,000 children rose from 54.2 in Q3 16/17 to 54.4 in Q3 2017/18.

- 115 children became subject of a child protection plan between Jan and Mar 2018, up from 112 in the previous three months.

- 99 children ceased to be subject of a child protection plan between Jan and Mar 2018, down from 103 in the previous three months.

- 8 children who were subject of a child protection plan at 31st March 2018 were also in care, down from 14 at December 2017.

- 8 children subject of a child protection at 31st March 2018 had been subject of a child protection plan for two years or more, down from 13 at December 2017. This represents 2% of all children subjection of child protection plan, in-line with the national average of 2.1% at March 2017.

- Of the 424 children who became subject of a child protection plan during the year ending 31st March 2018, 101 (23.8%) became subject of a child protection plan for a second or subsequent time, above the national average of 18.7%. 42 (9.9%) children became subject of a plan within two years of the previous plan ending, above the South East average of 8%.

- 18.9% of children subject of a child protection plan were not White British, down from 20.7% at 31st December 2017. 21% of children aged under 18 in Brighton and Hove were from a BAME background at the time of the 2011 census.

Below is a comparison of the age profile of children subject of a child protection plan compared with the 2016/17 national average:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2% are unborn compared to 2.2% nationally.
 10.3% are aged under 1 compared to 9.7% nationally.
 21.4% are aged between 1 and 4 compared to 26.5% nationally.
 31.5% are aged between 5 and 9 compared to 29.6% nationally.
 31.7% are aged between 10 and 15 compared to 28% nationally.
 3% are aged 16 and over compared to 3.9% nationally.

Commentary:

The number of children subject to a child protection plan in Brighton & Hove remains high when compared to statistical and contextual neighbours. There has been an increase in numbers in this quarter. This is within a national context of increasing numbers of children subject to child protection plans and entering the care system.

The numbers of children on child protection plans (CPP) must be viewed alongside the decreasing number of children in care numbers locally. As risk is managed differently i.e. within families as opposed to removing children into care, it is to be expected that the numbers of children on CPP will remain static or indeed increase. It is also important not to correlate a rise in CPP with an expected rise in the number of CIC – the pathway is not always a linear step up and as the model of social work practice embeds further and professional confidence grows, it is anticipated that risk can and will be managed without the need for children to enter the care system.

The predominant timescale for a child to be on a child protection plan remains 6 months to 1 year, followed by 3-6 months, with the age profile of children, being broadly in line with the national picture. The number of children who are subject to a subsequent child protection plan within 2 years reflects the numbers that are likely to be considered in subsequent legal action through pre-proceedings or proceedings. The themes for these children are neglect and emotional harm that improves with intervention and then declines when a child protection plan ends. The reoccurrence of domestic abuse, or substance misuse and relapse is another theme.

A subsequent child protection plan also occurs where children that have been presented to court seeking removal, but have been unsuccessful. These children are returned, or remain with their parents and risks still present, that necessitates the reintroduction of a child protection plan. Of the 8 children who have been subject of a child protection plan for over 2 years, 1 has just concluded in care proceedings and the plan has ended, 3 are on Supervision Orders following care proceedings and the remaining ones are trying to manage risk to keep within family settings.

Actions:

1. Head of Service for child protection and Reviewing Officer Manager to continue to review all of the cases over two years and those of 18months +. (Head of Service Child Protection, May 2018)
2. Head of Service for child protection to consider all requests for ICPC for children presenting for a subsequent time and review themes. May-June 2018

Number of children in care [Corporate - council]	No.	416.00	418.00	 AMBER
				Improving

Position:

There are 418 children in care (CIC) at 31st March 2018.

The quarter by quarter trend is:

- Mar 2018 - 418
- Dec 2017 - 414
- Sep 2017 - 422
- Jun 2017 – 440
- Mar 2017 – 456
- Dec 2016 – 463

The peak CIC number since 2010 was 515 in November 2011 and the lowest number was 409 at

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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January 2018.

The aim and target shown is to reduce children in care to 416 (81 per 10,000 children), which is the average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health.

The CIC rate per 10,000 is 81.6 at March 2018, down from 89 per 10,000 at 31st March 2017. This is in-line with the March 2017 contextual neighbour average (82), and above the national average (62) and statistical neighbour average (63). The South East average rate per 10,000 children rose from 60.9 in Quarter 3 2016/17 to 63 Quarter 3 2017/18.

There are 29 Unaccompanied Asylum Seeking Children (UASC) in care (6.9% of the total), down from 31 (7.5%) in December 2017 but an increase from 9 at March 2015. The number of CIC excluding UASC is down from 418 at March 2017 to 389 at March 2018 – a decrease of 29 children.

Nationally, the number of CIC at 31st March 2017 saw an increase of 3% compared to 31 March 2016 and an increase of 7% compared to 2013. If UASC are removed from the count of looked after children, the national increase in CIC between 2016 and 2017 is still maintained at 3%.

137 children became looked after during the year ending 31st March 2018, down from 203 during the previous 12 months.

Of the children becoming looked after during the year ending 31st March 2018, 21% were aged under 1, 22% were aged 1 to 4, 16% were aged 5 to 9, 25% were aged 10 to 15 and 16% were aged 16 and over.

175 children ceased to be in care during the year ending 31st March 2018, down from 185 during the previous 12 months. Of these children, 21% of children returned to live with parents or relatives (compared to 31% in the previous 12 months), 17% were adopted (up from 12%), 13% were subject to a Special Guardianship Order (down from 14%), 12% ceased care for any other reason – the majority of which is the young person reaching 18 and becoming a care leaver (down from 24%), 19% ceased due to the child turning 18 and living with former foster carer (up from 9%), and 4% ceased due to a Child Arrangement Order being granted (up from 3%)

Commentary:

As set out above, the target n is to reduce children in care to 416, and it is noted this has been achieved/ exceeded by 29 children if the UASC figures (which is driven by external factors beyond our control) are excluded. Including the UASC numbers, to achieve the 416 target, we have to reduce by a further 2 children.

It is noted that the above declining trend is in the context of a national increase of 3% in Children in Care numbers. This positive declining trend is in line with the targets set out when the social work restructure into POD working from November 2015.

Whilst acknowledging the trajectory is currently reducing, challenges remain in sustaining this progress as follows:

- As noted above, nationally, the number of CIC at 31st March 2016 saw an increase of 3% therefore the projected trajectory nationally is of increasing CIC rates rather than decreasing.
- a further issue of significance is the age profile of the 186 newly looked after children in the past year where 16 % are aged 5 to 9– this means that this age cohort are more likely to have a care plan of long term fostering and remain in care throughout their childhood . They are therefore less likely to leave the care system via adoption (younger children in the main are adopted) or via rehabilitation to parents care.
- The age breakdown of 25% aged 10 to 15 and 16% were aged 16 and over continues to reflect significant cohort of older children becoming looked after reflecting national and local concerns about older children at risk of family breakdown due to issues such as risk of child sexual exploitation, missing episodes, substance misuse and youth offending.
- A further pressure is the ongoing high numbers of Unaccompanied Asylum Seeking children (UASC) 31 at December 2017: Although slowly decreasing, this remains as a higher number of UASC's that have been the responsibility of Brighton & Hove since 2008 - reflecting the growing number fleeing war and persecution. It is difficult to project accurately but it is likely in the ongoing political climate the numbers of UASC are likely to be sustained.

Children's Services Care Planning Panel is chaired by the Assistant Director and continues to oversee any admissions of children/young people into the care system, and continues to provide vigorous

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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challenge to ensure that all other alternatives have been including placement with family members with support packages have been explored before agreeing to a child/young person becoming looked after. This includes the use of support via the Extended Adolescence Service.

Actions:

1. Children’s Services Care Planning Panel to continue to review Admissions and Exit Planning for Children in Care to ensure that alternatives to care are vigorously explored where it is safe to do so. (Assistant Director Children's Health Safeguarding & Care, Review –July 2018)
2. Progress the development of the Adolescent Service focusing on working with children “on the edge of care” to support these children remaining in their family networks. (Assistant Director Children's Health Safeguarding & Care, Review – Review July 2018)

2017-18 Finance & Resources - Council (Corporate)

Organisational result: % of high and medium priority audit recommendations (that have passed their agreed implementation deadline) that have been implemented [Corporate - council]	%	90.00	83.40	 RED
				Declining

Position:

For the Year to 31 March 2018 83.4% of high and medium priority audit recommendations (that have passed their agreed implementation deadline) have been implemented. This is a decrease on the Year to March 2017 result of 90.3%.

The cumulative trend is:

- 17/18 Quarter 1 = 86.2%
- 17/18 Quarter 2= 82.5%
- 17/18 Quarter 3 = 85.2%
- 17/18 Quarter 4 = 83.4%

This indicator shows the percentage of medium and high priority audit recommendations for the council that have reached their due date and have been implemented. The data is based on updates from those responsible for implementing recommendations setting out what has been done. The indicator provides evidence about the extent to which the council is maintaining a strong control environment.

Commentary:

The corporate performance over the year has remained below the target of 90%. The largest numbers of overdue actions remain in Finance and Resources including in IT and Digital , but it should be note that this is the Directorate where the largest number of audits are undertaken, and therefore where there is the largest number of audit recommendations. Where audits have not been implemented within 12 months of the agreed implementation date these will be individually reviewed by the Chief Internal Auditor and Audit Manager who will determine whether the recommendation and related risk are still relevant. Where necessary these recommendations are escalated to ELT and the Audit and Standards Committee after consultation with the relevant Executive Director.

Actions:

- 1) For 2018/19 internal audit will only monitor high priority actions. Individual directorates will therefore need to make their own arrangements to ensure medium priority actions are monitored and implemented. For 2018/19 Internal Audit will send reminders to action owners at the end of each quarter and collate information about high priority action progress. (Audit Manager/ Quarterly)
- 2) High priority actions will continue to be monitored by Internal Audit and any overdue high priority actions will continue to be reported to the Audit and Standards Committee . Directorate officers may be required to attend the Audit and Standards Committee to provide additional information where actions have not been implemented in agreed timescales. (Audit Manager, when required/ quarterly).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of invoices for commercial goods and services that were paid within 30 days [Corporate - council]	%	95.50	93.76	 RED Declining

Position:

Between April and March 2018, 93.76% of invoices for commercial goods and services were paid within 30 days.

The quarter by quarter trend is:

Apr to Jun 16 = 95.11%

Apr to Sep 16 = 95.08%

Apr to Dec 16 = 95.32%

Apr to Mar 17 = 95.25%

Apr to Jun 17 = 94.58%

Apr to Sep 17 = 94.35%

Apr to Dec 17 = 94.02%

Apr to Mar 18 = 93.76%

The result for the period January to March 2018 (Q4) was 92.96%. This compares with 93.24% for Q3 and 95.03% for the same period last year. This measure/target is in response to the government's drive to improve the speed of payments across the whole of the public sector. The principle is about ensuring that suppliers' cash flows and viability are not impacted by slow payment processes. We aim to pay suppliers within 30 days of receiving the invoice, and have a target of 95.5%. This target is considered achievable when compared to CIPFA comparative information which shows the 2015 performance for invoices paid within 30 days as an average of 93% for benchmarking authorities. Key to meeting the target of 95.5% is high compliance with the use of the purchase order system which makes processing invoices quick and efficient.

Commentary:

Recent staff turnover continues to have an impact on the team's performance, which is mainly due to the advanced level of authorisation work being required for the new members of the team until they are experienced, and staff time required for training inexperienced members of the team. A high volume of invoices already overdue have been received by Corporate Payments which continues to affect performance.

The challenges facing the creditors service are:

1. Maintaining a high performance level whilst training new members of the team.
2. Continuing to maintain the level of performance with reducing staff resources.
3. Invoices are initially received and processed by individual services therefore the invoice processing performance is not wholly in the control of the creditors service.
4. Processing Social Care Provider payments following the decision not to implement Adam (on-line procurement) has proved challenging.
5. A high volume of invoices are already overdue at the point they are received by the creditors service.

Actions:

1. To continue to train new staff to work to a high standard to be able to meet the council's performance indicators. In addition to this, other team members are gradually being trained across all areas of the teams' work to enable staff to be able to process in different areas to manage peaks in different work areas. For information, it takes approximately 6-12 months to achieve the standard required. (Accounts Payable Lead, ongoing).
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 Lead, ongoing).
3. To continue to review process across the whole team to develop automation in processing as

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
much as possible to reduce processing time, freeing staff time to enforce non-compliance of purchasing processes (Accounts Payable Lead, ongoing).				
4. Continue to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number (Accounts Payable Lead, ongoing).				
5. 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, embedded cards) with the aim of providing services with the most effective purchasing and payment options (Head of Business Operations BHCC, ongoing).				
6. To review the method of calculation of this KPI for 18/19 to assess whether we continue to report on the basis of overall council performance or report on the basis of the controllable element of team performance (Head of Business Operations BHCC, ongoing).				
7. To review whether the existing KPI is still achievable based on reduced resources (Head of Business Operations BHCC, ongoing).				
% of Purchase Orders raised on ordering rather than when invoiced	%	80.00	47.94	 RED
[Corporate - council]				Improving

Position:

Between April 2017 and March 2018 47.94% of purchase orders were raised on ordering rather than when invoiced.

The quarter by quarter trend is:

Apr to Jun 16 = 48.32%

Apr to Sept 16 = 45.77%

Apr to Dec 16 = 45.74%

Apr to Mar 17 = 47.17%

Apr to Jun 17 = 46.31%

Apr to Sept 17 = 46.42%

Apr to Dec 17 = 46.99%

Apr to Mar 18 = 47.94%

The position from quarter 1 to quarter 4 shows a small improvement (46.31% compliance at Qtr 1, 46.42% compliance at Qtr 2, 46.99% compliance at Qtr 3 compared with 47.94% at quarter 4). This compares with 47.17% at Qtr 4 last year.

There is no benchmark for this indicator but the challenging and necessary 80% target was set to improve compliance with the process known as Purchase to Pay. Purchase to Pay means raising an electronic purchase order and sending this to the supplier who then quotes this order when they eventually send their invoice for the goods or services. Compliance is important for a wide range of reasons including:

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

All budget managers are provided with monthly reports highlighting non-compliant purchases (invoices) known as 'retrospective orders'.

Commentary:

Of the 7,946 orders raised in Qtr4, 4,019 were raised in compliance i.e. 50.58% compared to the target of 80% and 40.96% for the same quarter last year. ELT and DMTs wish to see significant improvement in compliance for the reasons stated above. Improving compliance will take time and effort as the wide range of procurement practices deployed across the council require different responses and solutions ranging from training financial administrators with under-developed skills to finding solutions for

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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complex call-off purchasing arrangements without creating an inefficient and onerous administrative burden.

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

Actions:

1. RAG rated reporting to ELT members to raise the profile of non-compliance. This information was presented alongside TBM Month 11 (with more detailed being sent to budget holders) and the intention is to include the RAG rating information in monthly reports (responsible officer - Deputy Chief Finance Officer).
2. Critically, implementation of the Civica Contract Module (business case approved by CMDDB) which enables non-compliance to be detected easily and provides effective MI and exception reporting. The Contracts module is in use on the live Purchasing system, currently there are approximately 108 contracts logged with more being added all the time as more teams are involved around the council or newly awarded contracts are added. (Responsible officer - Procurement Strategy Manager).
3. Continuing to identify high volume non-compliant areas from available data. (Procurement Strategy Manager, ongoing);
4. Developing a communication and guidance campaign for a wider audience to continue to promote increased compliance. information on the Wave for Civica Purchasing users, Budget Holders and Contract Managers is being updated. This is being done in partnership with Data Operations building guides into the existing Purchasing Guide within the Finance section of Supporting You. (Responsible officer - Procurement Category Mgr/Accounts Payments Lead).
5. Continuing to work on a daily basis with suppliers and service areas to ensure they do not invoice the council without a valid Purchase Order number (Responsible Officer – Accounts Payable Lead, ongoing)

Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	No.	9.70	10.57	 AMBER
				No change

Position:

From Quarter 1 (Q1) 2015/16, the target was changed to benchmark it against the CIPFA (Chartered Institute of Public Finance and Accountancy) HR (Human Resources) Benchmarking Club. The target was reduced from 10 days to 9.7 days. The quarterly target is 2.41 days. The target has remained unchanged for 2016/17 in order to monitor progress.

The average days lost due to sickness absence between April 17 and March 18 (year-end 2017/18) is 10.57 days compared with 10.59 days for the same period in 2016/17. During Q4 (Jan to March 18) average sickness was 2.94 days, which is above the quarterly target of 2.41 days, and is a Red RAG rating. This average is higher than in Q3 where the average days lost was 2.59 days.

The quarter by quarter trend (days) is:

- Apr to Jun 16 = 2.67
- Jul to Sep 16 = 2.6
- Oct to Dec 16 = 2.72
- Jan to Mar 17 = 2.6
- Apr to Mar 17 = 10.59
- Apr to Jun 17 = 2.41
- Jul to Sep 17 = 2.63
- Oct to Dec 17 = 2.59

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Jan to Mar 18 = 2.94

Apr to Mar 18 = 10.57

Commentary:

- Infections continue to be the highest specified reason for absence with 21.67% of the days lost in Q4 attributed to this and 16.1% attributed to stress/mental health. This is higher than in Q3 where 15.71% were attributed to infections and 12.28% to stress/mental health. In Q2, stress/mental health was the biggest cause of days lost with 29.53% of the days lost attributed to this and 33.15% in Q1.
- A new attendance management system and sickness reporting process, FirstCare was launched across the Council (except in schools) on the 1st December 2017. Most managers within the Council have received training on FirstCare and will be able to complete Return to Work Interview's (RTWI's) online, which we are hoping will make the process easier for line managers and will increase the number of RTWI's being conducted across the Council. In addition, all absence recording is done by FirstCare rather than line managers which we are hoping will improve the accuracy of our absence data.
- One of the benefits of FirstCare has been the access to immediate medical advice and a number of staff have reported back to HR on the advice they have received and how useful they found this aspect of the service.
- Automated emails are now sent direct from FirstCare to managers regarding the following alerts, which include: a Day 1 alert on stress/mental health conditions, Day 14 alert on musculo-skeletal conditions, Day 28 alert on long-term conditions, Alert when staff have reached 3 periods of absence in 6 months and an alert when staff have reached 10 days absence in 6 months.
- Managers also receive automated e-mails (from the new system) regarding the need to complete return-to-work interviews and have access to a suite of management information reports on the FirstCare attendance management database.
- A significant increase in the completion of RTWI's across the council has been noted during this quarter with 89% being completed. Prior to FirstCare this was 54% across the council.
- Please note that with more accurate absence data and the fact that the new sickness reporting process will help to stop underreporting of sickness in the council, we are aware that our level of sickness absence may increase across the Council initially, as a result of the implementation of FirstCare, before any reductions in sickness levels can be achieved.

Actions:

1. The sickness project has reviewed the role of sickness leads to ensure consistent support is received across the organisation in terms of managing absence and practice is reviewed at monthly sickness project group meetings. (HR Business Partner for Health & Adult Social Care, Ongoing)
2. The implementation of FirstCare for the council (which came in on 1st December 2017, will continue to be monitored and review meetings are set up with FirstCare to manage this contract. (Lead HR Consultant, Ongoing)
3. The Attendance Management Procedure is being reviewed and a new Attendance Support Policy and Toolkit is being drafted in consultation with the trade unions. HR&OD (Human Resources and Organisational Development) are aiming for the new policy and toolkit to be ready for implementation in 2018. (HR Business Partner for Health & Adult Social Care, December 2018)
4. All of the above feed into the work that has started on the Well-being agenda (including the establishment of the Well-being Steering Group) for our staff, which is being driven through the Executive Director of Finance & Resources and health and safety colleagues. Mental Health Awareness and facilitation training is being provided for HR Advisory Services and for managers across the council. The Well-being Survey has concluded and the results will be shared with ELT shortly. (Head of Health & Safety, ongoing)

Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate]	%	8.00	7.40	 AMBER No change
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Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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16/17 - 7.36%

17/18 - 7.4%

The original target of 7.5% was set in 2013 in line with this group's level of representation within the economically active population in the City as per the 2011 Census. This was subsequently increased to 8% in 2016/17 in response to the progress the council had made in increasing the percentage of disabled staff within its workforce. At the end of 2017/18, the percentage of staff who declared a disability was 7.4%. This figure is similar to that at 31 March 2017.

Commentary:

- Historically, disabled employees have been more likely to be employed in lower graded roles and have been particularly under-represented in roles graded M8 or above. However, for the second year running, the highest level of representation of disabled staff in 2017/18 was within the middle grade band i.e. posts graded scale SO1/2 – M9 (7.58%). This figure is the same as in 2016/17.
- The only way to increase the diversity of the workforce is by attracting, recruiting and retaining more disabled staff. During 2017/18 the proportion of applicants who declared a disability was disappointingly low at 4.23%. This figure is broadly in line with that for last year.
- However, the individuals who applied generally out-performed their non-disabled counterparts. In addition, a higher proportion of disabled applicants were shortlisted for interview and secured job offers compared with 2016/17 (up 3.1% and 1.6% respectively). This continues the upward trend seen in job offers made to this group since 2014/15. During this period, the percentage of disabled candidates who secured employment has increased by 5.85%.
- This is encouraging and may be a positive reflection of the work that has been carried out over the last couple of years or so to address the under-representation of this group within the workforce. Work carried out this year has included:

- 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
- trialling the use of CVs and shortened application forms to make it easier for candidates to apply for jobs
- 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.
- working with JobCentre Plus to deliver workshops to potential job applicants to help them apply for council vacancies.
- ensuring recruiting managers maintain an appropriate level of knowledge and skill by requiring them to attend a recruitment and selection skills workshop and undertake unconscious bias training before they can chair a recruitment panel.
- recruiting and training 11 staff volunteers to act as independent recruitment observers. Their role will be to monitor recruitment exercises in real time from advertising to appointment to ensure best practice.
- reviewing the specification for the procurement of a new online recruitment system and providing feedback from supplier demonstrations to ensure any new system supported the council's equalities priorities.
- recently recruiting to a new post within HR&OD (Human Resources and Organisational Development) that will provide a dedicated resource to develop and deliver a range of activities to increase the diversity of the workforce at all levels so that it more closely reflects the equality profile of the economically active population in the City.
- commissioning the consultants, Global HPO to undertake a follow-up review of the day-to-day experiences of BME staff within the workforce. The aim of the review is to identify what specific realistic actions the council needs to take to deliver real and tangible outcomes for the BME workforce and increase the pace of change. Although this review will focus particularly on the day-to-day experiences of BME staff in the workplace, it will also look at issues that may be affecting other protected groups including disabled staff.

- In addition, other work has been undertaken to ensure disabled staff already working for the council are effectively supported. Key activities have included:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- commissioning and arranging mental health training for key stakeholders including HR Advisors and line managers to enable them to better support staff with mental health conditions .
- reviewing the council’s Attendance Support Procedure and developing a toolkit to improve practice and ensure managers deal with staff attendance concerns in a fair , consistent and supportive way.
- improving the process for implementing reasonable adjustments to ensure that these are provided promptly to disabled staff so that, wherever possible, disabled staff can continue to work effectively and remain in employment.

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. (Lead HR Consultant. April 2018 ongoing).
2. Support 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. (Lead HR Consultant, April 2018 ongoing).
3. Engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council. (Lead HR Consultant, April 2018 ongoing).
4. Continue to work with other organisations such as Job Centre Plus, the careers advisory service etc to develop and run workshops aimed at supporting potential applicants and other outreach work. (Lead HR Consultant, April 2018 ongoing).
5. Seek committee approval for new Attendance Support Procedure and implement. (Head of HR&OD., October 2018).
6. Review the process for identifying and providing assistive technology to ensure it is provided promptly to those staff who need it and is fit for purpose. (HR Manager (Advisory), June 2018 ongoing).
7. Implement the recommendations made by Global HPO following their review. (Head of HR&OD, October 2018 ongoing).
8. Roll out of the council’s new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).
9. Produce and publish the annual Workforce Equalities Report for 2017/18. Use the insight from this comprehensive analysis of workforce data to target future areas of work. (Lead HR Consultant, May 2018).

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]	%	9.10	6.86	 RED
				Improving

Position:

16/17 - 6.7%
17/18 - 6.86%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council’s 2017/18 target is 9.1%. At the end of 2017/18, the percentage of staff who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 6.86%. This represents an increase of 0.16% over the last twelve months. This continues the upward trend seen over the last three years, although the size of the increase is smaller this year than that seen in 2016/17 (0.48%). The level of representation of BME staff remains below target and so the indicator continues to have a Red RAG rating.

Commentary:

- Levels of representation continue to be much more consistent across all grade bands, with the highest proportion again being seen at Grade M8 and above (7.79%). This figure is the same as in Q4 2016/17.
- The only way to increase the diversity of the workforce is by attracting, recruiting and retaining more

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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staff who identify themselves as BME. The percentage of BME applicants during 2017/18 was slightly above the figure for the same period last year (14.81% compared with 14.35%) and their chance of being shortlisted was also slightly higher this year, with just under a quarter (24.4%) of BME applicants securing an interview. This figure is 7.2% higher than in 2015/16. The percentage of BME applicants who were successful in obtaining a job offer in 2017/18 was 8.2%. Whilst this figure is comparable with that for 2016/17, it is 2% higher than that for 2015/16.

- These results are encouraging and may be a positive reflection of the work that has been carried out over the last couple of years or so to address the under-representation of this group within the workforce. Work carried out this year has included:
 - 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.
 - trialling the use of CVs and shortened application forms to make it easier for candidates to apply for jobs.
 - 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.
 - working with JobCentre Plus to deliver workshops to potential job applicants to help them apply for council vacancies.
 - ensuring recruiting managers maintain an appropriate level of knowledge and skill by requiring them to attend a recruitment and selection skills workshop and undertake unconscious bias training before they can chair a recruitment panel.
 - recruiting and training 11 staff volunteers to act as independent recruitment observers. Their role will be to monitor recruitment exercises in real time from advertising to appointment to ensure best practice.
 - reviewing the specification for the procurement of a new online recruitment system and providing feedback from supplier demonstrations to ensure any new system supports the council's equalities priorities.
 - recently recruiting to a new post within HR&OD (Human Resources and Organisational Development) that will provide a dedicated resource to develop and deliver a range of activities to increase the diversity of the workforce at all levels so that it more closely reflects the equality profile of the economically active population in the City.
 - commissioning the consultants, Global HPO to undertake a follow-up review of the day-to-day experiences of BME staff within the workforce. The aim of the review is to identify what specific realistic actions the council needs to take to deliver real and tangible outcomes for the BME workforce and increase the pace of change. One of the key areas of the review will be to examine the difficulty BME applicants are experiencing in securing employment with the council.

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. (Lead HR Consultant, April 2018 ongoing)
2. Support managers to develop effective and innovative attraction strategies in order to improve the council's ability to secure high quality talent and improve the diversity of our workforce. (Lead HR Consultant, April 2018 ongoing).
3. Engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council. (Lead HR Consultant, April 2018 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. (Lead HR Consultant, April 2018 ongoing).
5. Implement the recommendations made by Global HPO following their review. (Lead HR Consultant, April 2018 ongoing).
6. Roll out of the council's new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).
7. Produce and publish the annual Workforce Equalities Report for 2017/18. Use the insight from this comprehensive analysis of workforce data to target future areas of work.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate]	%	1.60	2.22	 GREEN No change

Position:

16/17 - 2.25%

17/18 - 2.22%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2017/18 target is 1.6%.

As at the end of 2017/18 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 2.22%. This figure remains unchanged since 2016/17 and this indicator continues to have a Green RAG rating.

Commentary:

- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council's workforce is higher than might be expected given this group's level of representation within the economically active community locally.
- At the end of March 2018, White Irish staff were found to be under-represented only in posts in the highest grade band (M8 and above). As in 2016/17, the highest level of representation (2.91%) was seen within the middle, SO1/2-M9 grade band.
- The percentage of individuals of Irish heritage applying for council vacancies during 2017/18 was 1.04%, a fall of nearly 0.6% compared with the figure for 2016/17. This is below this group's level of representation within the local economically active population (1.6%). Despite applying in lower numbers, White Irish candidates were the most successful ethnic group in terms of securing interviews and job offers.
- Analysis of the council's employment data set out in the council's Workforce Equalities Report for 2016/17 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 2017/18 is timetabled to be published later in the year. Any adverse trends identified will be addressed as part of the Workforce Equalities Action Plan's work programme for 2018/19. (Lead HR Consultant, July 2018 ongoing).
2. Roll out of the council's new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).
3. Develop Year 6 of the Workforce Equalities Action Plan and monitor this through the F&R 2018/19 Directorate Plan via the Workforce Equalities Group. (Head of Human Resources & Organisational Development, July 2018).

Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate]	%	8.80	6.78	 RED Improving
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Position:

16/17 - 6.49%

17/18 - 6.78%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2017/18 target is 8.8%.

At the end of 2017/18, the percentage of staff who identified themselves as being from a White Other background as a percentage of the workforce who declared their ethnicity was 6.78%. This represents an increase of approximately 0.3% over the last twelve months and maintains the steady upward trend seen in recent years. The level of representation of this group within the workforce remains below

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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target and so the indicator continues to have a Red RAG rating.

Commentary:

- Although the percentage of White Other employees has increased across all grade bands since the end of March 2017, this group continues to be predominantly employed in lower graded roles i.e. those graded Scale 1-6 and is least well represented at senior management level.

- During 2017/18, the proportion of applicants from a White Other background was 13.78% an increase of nearly 1% on 2016/17 and nearly 2% on 2015/16.

- Applicants from this group were significantly more successful in securing job interviews this year – 26.1% compared with 19.6% in 2016/17. The proportion of applicants from a White Other background who converted interviews into job offers in 2017/18 was slightly up on the previous year (9.15% compared with 8.95%).

- The increase in the percentage of White Other applicants for council vacancies and this group's improved success rate in securing interviews is encouraging although there is still more work to do to increase job offers to White Other candidates. These improvements may be a positive reflection of the work that has been carried out over the last couple of years or so to address the under-representation of this group within the workforce. Work carried out this year has included:

- 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
- trialling the use of CVs and shortened application forms to make it easier for candidates to apply for jobs
- 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.
- working with JobCentre Plus to deliver workshops to potential job applicants to help them apply for council vacancies.
- ensuring recruiting managers maintain an appropriate level of knowledge and skill by requiring them to attend a recruitment and selection skills workshop and undertake unconscious bias training before they can chair a recruitment panel.
- recruiting and training 11 staff volunteers to act as independent recruitment observers. Their role will be to monitor recruitment exercises in real time from advertising to appointment to ensure best practice.
- reviewing the specification for the procurement of a new online recruitment system and providing feedback from supplier demonstrations to ensure any new system supports the council's equalities priorities.
- recently recruiting to a new post within HR&OD (Human Resources and Organisational Development) that will provide a dedicated resource to develop and deliver a range of activities to increase the diversity of the workforce at all levels so that it more closely reflects the equality profile of the economically active population in the City.
- commissioning the consultants, Global HPO to undertake a follow-up review of the day-to-day experiences of BME staff within the workforce. The aim of the review is to identify what specific realistic actions the council needs to take to deliver real and tangible outcomes for the BME workforce and increase the pace of change. Although this review will focus particularly on the day-to-day experiences of BME staff in the workplace, it will also look at issues that may be affecting other protected groups including staff from a White Other background. One of the key areas of the review will be to examine the difficulty White Other applicants are experiencing in securing employment with the council.

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. (Lead HR Consultant. April 2018 ongoing).
2. Support managers to develop effective and innovative attraction strategies in order to improve the council's ability to secure high quality talent and improve the diversity of our workforce. (Lead HR Consultant. April 2018 ongoing).
3. Engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council. (Lead HR Consultant. April 2018)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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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. (Lead HR Consultant. April 2018 ongoing).

5. Implement the recommendations made by Global HPO following their review. (Head of HR&OD, October 2018 ongoing).

6. Roll out of the council's new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).

7. Produce and publish the annual Workforce Equalities Report for 2017/18. Use the insight from this comprehensive analysis of workforce data to target future areas of work.

Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate]	%	13.00	11.78	 RED Declining
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Position:

16/17 - 11.97%

17/18 - 11.78%

The target is based on an estimate of this group's level of representation within the economically active population in the City. At the end of 2017/18 the percentage of staff who declared their sexual orientation and identified as L,G, or B was 11.78%. This figure is slightly lower than that for 2016/17 (11.97%).

Commentary:

- In contrast to BME and disabled employees, those identifying as L, G or B are more likely to be employed in posts within the middle and higher grade bands across the organisation.
- The highest level of representation of this group was within the highest grade band (M8 and above) at 14.0%. This was the only grade band where the proportion of L, G or B employees exceeded the target of 13.0%.
- The council continues to have no apparent difficulty in attracting, recruiting and retaining staff who identify as L,G, or B. Individuals from this group consistently out-perform their heterosexual counterparts in terms of securing interviews and job offers.
- In 2016/17, for the first time, the council was able to monitor how trans applicants fared throughout the recruitment and selection process and this monitoring has continued during 2017/18. However, the number of trans applicants is relatively small which means that it is not possible to interpret the data meaningfully.
- The 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 L,G,B or T. Work carried out this year has included:
 - 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.
 - trialling the use of CVs and shortened application forms to make it easier for candidates to apply for jobs.
 - 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.
 - working with JobCentre Plus to deliver workshops to potential job applicants to help them apply for council vacancies.
 - ensuring recruiting managers maintain an appropriate level of knowledge and skill by requiring them to attend a recruitment and selection skills workshop and undertake unconscious bias training before they can chair a recruitment panel.
 - recruiting and training 11 staff volunteers to act as independent recruitment observers. Their role will be to monitor recruitment exercises in real time from advertising to appointment to ensure best practice.
 - reviewing the specification for the procurement of a new online recruitment system and providing

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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feedback from supplier demonstrations to ensure any new system supported the council's equalities priorities.

- recently recruiting to a new post within HR&OD that will provide a dedicated resource to develop and deliver a range of activities to increase the diversity of the workforce at all levels so that it more closely reflects the equality profile of the economically active population in the City.
- commissioning the consultants, Global HPO to undertake a follow-up review of the day-to-day experiences of BME staff within the workforce. The aim of the review is to identify what specific realistic actions the council needs to take to deliver real and tangible outcomes for the BME workforce and increase the pace of change. Although this review will focus particularly on the day-to-day experiences of BME staff in the workplace, it will also look at issues that may be affecting other protected groups including staff who identify as L,G,B or T.

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. (Lead HR Consultant, April 2018 ongoing).
2. Support 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. (Lead HR Consultant, April 2018 ongoing).
3. Engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council. (Lead HR Consultant, April 2018 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. (Lead HR Consultant, April 2018 ongoing).
5. Implement the recommendations made by Global HPO following their review. (Head of HR&OD (Human Resources and Organisational Development), October 2018 ongoing).
6. Roll out of the council's new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).
7. Implement the recommendations made by Global HPO following their review. (Head of HR&OD, October 2018 ongoing).
8. Produce and publish the annual Workforce Equalities Report for 2017/18. Use the insight from this comprehensive analysis of workforce data to target future areas of work.

Disciplinary cases - % of management cases upheld [Corporate]	%	67.00	Trend
			Increasing trend

Position:

This indicator relates to the % of disciplinary cases including bullying and harassment where management decisions are upheld at appeal, more is better.

Commentary:

67% (4/6) of management decisions were upheld at appeal. The number of appeals is very low and therefore this figure is heavily influenced by the outcome of one or two cases. This figure is based on the number of appeals held in 17/18.

In 17/18 there were 94 investigations completed and of this figure 31 proceeded to a formal hearing.

Actions:

Continue to progress a case preparation process for presenting manager. (HR Advisory Manager, November 2018).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Grievance casework - any support under formal Grievance Procedure per 1,000 fte [Corporate]	No.		3.90	Trend Increasing trend

Position:

This indicator has been established to show a performance trend where less is better. This provides information which shows level of cases that proceed to formal processes.

Commentary:

40% (25) of the 62 grievances the Advisory Team were notified about were resolved informally. This is a 5% increase on last year's figure of 35%. Of the 28 grievances that went to a hearing 13 were not upheld, 10 were partially upheld, 5 were upheld and 9 cases are currently open. This figure includes schools but no longer includes cases relating to bullying and harassment as these are recorded as disciplinary cases.

Actions:

Work with Trade Union colleagues to promote informal resolution between employee and manager. This is a major priority in maintaining and improving relationships throughout the organisation. (HR Advisory Manager. July 18).

2017-18 Health & Adult Social Care - Council (Corporate)

Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	No.	651.04	809.90	 RED Declining
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Position:

Between April 2017 and March 2018 there have been 311 admissions of older adults (65+) to residential care homes.

This Performance Indicator (PI) measures the number of older adults (65+) permanently admitted to long term residential or nursing accommodation expressed as a rate per 100,000 population.

2017/18

Apr 17: 27
 May 17: 29
 Jun 17: 35
 Jul 17: 28
 Aug 17: 26
 Sep 17: 19
 Oct 17: 34
 Nov 17: 25
 Dec 17: 23
 Jan 18: 28
 Feb 18: 24
 Mar 18: 19
 Total: 311

The Performance Indicator (PI) is expressed per 100,000 population. 65+ Population is 38,400

April 2017 – March 2018 PI Value: 809.9 (311 admissions)

2017/18 Target: 651.04 (250 admissions)

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

2015/16 PI Value: 793.16 (295 new admissions for over 65s)

Comparative Data:

2014/15 National PI Value: 658.5

2015/16 National PI Value: 628.2

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2016/17 National PI Value: 610.7

2016/17 Comparator Group PI Value: 701.8

Demographic breakdown of admissions:

Age Groups: 32 admissions 65-74 year olds (10.29%), 103 admissions 75-84 year olds (33.12%), 176 admissions for 85+ year olds (56.59%).

Genders: 203 Females (65.27%), 108 Males (34.73%).

Primary Support Reasons: 102 Memory and Cognition Support (32.80%), 14 Physical Support Access & mobility only (4.50%), 187 Physical Support for Personal care (60.13%), 8 Mental Health Support (2.57%).

Commentary:

There are a number of initiatives and developments to maintain older adults in the community:

- Joint working of the Integrated Primary Care Teams
- Aligning social work staff with GP Clusters
- Provision of Short Term Services to maximise independence and reduce number of admissions to residential care.
- The continued collaboration of health and social care services under Caring Together will enable us to create more effective preventative services, early intervention and sources of support that seek to challenge the reliance on formal social care services and promote an asset based approach drawing in resources from wider communities and partner organisations.
- Development of Homefirst scheme to enable more effective discharge from inpatient care and ensure that people are assessed in their home environment and given the optimum opportunity to rehabilitate and stabilise – essentially reducing the need for intensive care services / residential or nursing care.

There is an impact on older adult admission figures from people who have been receiving Continuing Health Care funding being deemed no longer eligible and therefore becoming the responsibility of Adult Social Care. There is also a significant impact on funded admission figures from people who have previously self-funded their own placement whose funds have depleted below the capital limits for social care funding.

Improved performance on Delayed Transfer of Care has resulted in an increased pace of admissions to particularly nursing home care

Actions:

1. Continue to rollout Homefirst approach for Brighton and Hove patients across BSUH- linked to work on simplification of discharge pathways (Assistant Director- Integrated Services- October 2018)
2. Increased capacity in extra care housing – the new development of Brookmead is providing extra care housing support to people with dementia, providing a potential alternative / delayed admission to residential care. Opened January 2018 so remains still in its early stages (Assistant Director – Adult Social Care).
3. New Housing Allocation policy now in place providing increased priority for Adult Social Care clients. This will enable more housing options to be available to those with care needs as an alternative to residential care. Process to monitor effectiveness of policy and take up to be developed. (Assistant Director – Adult Social Care. Ongoing)

% of social care clients receiving Direct Payments [Corporate - council]	%	27.00	24.23	
				Improving

Position:

Between April 2017 and March 2018 the percentage of people using social care in receipt of Direct Payments is 24.23%

Clients receiving Direct Payments: 565

Clients in receipt of long term community based services: 2347

2017/18 Target is 27%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The Q4 figure represents a slight increase from the previous quarter:

Apr to Jun 2017 =23.16%

Apr to Aug 2017 =23.24%

Apr to Dec 2017 = 24.08%

Apr 17 to Mar 18 = 24.23%

2016/17 25.09% (589 Direct Payment recipients)

2015/16 21.41% (529 Direct Payments recipients)

2014/15 19.62% (504 Direct Payments recipients)

2016/17 comparator group average is 25.2%

2016/17 National (All England) PI figure is 28.3%

Demographic breakdown

Gender: 336 of clients are female (59.47%), 229 of clients are male (40.53%).

Age Bands: 453 clients are between 18-64 (80.18%) and 112 clients are 65 and over (19.82%)

Ethnicity: 479 clients are White (84.78%), 17 clients are Asian or Asian British (3.01%), 11 clients are Black or Black British (1.95%), 22 clients are Mixed (3.89%), 25 clients are from Other Ethnic Groups (4.42%), 11 clients are Not Stated (1.95%).

Commentary:

The council has awarded a new contract to People Plus for advice and information who will commence work in April 2018. A transition period presently exists as the incumbent provider works with us and the new provider to secure a smooth transition for our customers. The new contract is expected to secure a more robust monitoring mechanism and an increased uptake of direct payments and in particular more PAs and supporting with recruitment. Information about Direct payments is critical for uptake and the new provider is expecting to improve and simplify information to help more people make the initial first steps and reduce anxiety at becoming an employer and offering an empowering approach .

“In house” we have provided training for front line managers and staff specifically around Self-Directed support and direct payments and will now be available for new staff and in time to our student base .

This is as a result of the Care Act 2014 and feedback from other training associated with the Act that staff have participated in. We include an overview of direct payments as part of our 3 day Assessment Pathway training programme, which is mandatory for staff who are carrying out Care Act assessments.

The Pre-paid card option for those choosing direct payments is now the norm, and enables people to use this in the same way as other pre-paid cards which are available for a variety of uses e.g travel/currency cards. We presently have 148 people using pre-paid cards and every new person wishing to use direct payments are given the opportunity of using this easy and straight forward way.

The contract for payroll and supported bank accounts is also going to be retendered in due course.

Action:

1. Reviews with the new provider to monitor performance and uptake to be set up (Assistant Director Adult Social Care, ongoing)
2. Encourage People Plus 's attendance at team meeting s to develop relationships, grow confidence and improve take up of Direct payments – review in March 19 (Assistant Director Adult Social Care, March 2019)
3. New Direct Payment Support contract to commence April 2018 (Assistant Director Adult Social Care, ongoing)

% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services [Corporate - council]

%

84.00

79.42



Improving

Position:

This indicator looks at the proportion of older people (65+) who are still at home 91 days after being discharged from hospital in to reablement services between October and December.

2017/18 79.42% still at home after 91 days (467 of 588 people)

2017/18 Target was 84%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2016/17 77.23% still at home after 91 days (329 of 426 people)				
2015/16 83.18% (277 of 333 people)				
2014/15 81.76% (269 of 329 people)				
2016/17 England average 82.5%				
2016/17 Peer Group average 82.1%				
Demographic breakdown				
Age Bands: 118 of clients are aged 65-74 (20%) and 218 clients are aged 75-84 (37%) 252 were 85 and over (43%)				
A higher proportion of those in the younger age brackets were still at home after 91 days.				
65-74 89.0% still at home				
75-84 79.4% still at home				
85+ 75.0% still at home				
Gender: 243 of the cohort were Male (41.3%) and 345 were Female (58.7%).				
76.1% of men were still at home after 91 days.				
81.7% of women were still at home after 91 days.				
Women comprised 63.9% of the 85+ group. Age is likely to be a significant factor in the difference in performance between the genders.				

Commentary:

The 2017/18 performance of 79.42% falls short of the target of 84%. However the indicator should not be viewed in isolation. Performance needs to be viewed alongside ASCOF 2B (2) which looks at the proportion of the overall older population discharged from hospital within the period who go in to reablement services. Taken together these indicators reflect both the effectiveness of rehabilitation and the coverage of the service. Brighton and Hove have always performed very well in part 2 of the indicator. 2016/17 performance was 7.7% (Peer Group average was 3.8%). Although Hospital Episode Statistics (on which part 2 is based) have not been released yet there has been a significant increase (38%) in numbers going through the service so it is highly likely that performance will continue to remain in the top quartile. This indicates that a relatively high number of older adults in Brighton and Hove benefit from receiving reabling care to maximise their independence on discharge from hospital settings.

Actions:

1. Maintain focus on reablement through a review of short term services and simplification of discharge pathways. Update to LAEDB July 2018
2. Rationalisation of Urgent Home Care, Community Rapid Response and Independence @ Home to better support Home First (Pathway 1) in line with simplification of discharge pathways. Update to LAEDB July 2018

Number of delayed transfers of care attributable to social care per 100,000 population [Corporate - council]	No.	2.72	3.41	 Improving
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Position:

Reporting is for the period to Apr 17 to Mar 18; the data is reported nationally by NHS Digital. The average number of monthly delayed days attributable to Social Care per day per 100,000 population is 3.41 (Figure for Apr 17 – Mar 18).

Target of 2.72 represents the Social Care split of the NHS nationally set local overarching target for Brighton and Hove in 2017/18.

There were 2967 total delayed days between Apr 17 – Mar 18, of which 1268 (42.7%) were in acute care and 1699 (57.3%) in non-acute care.

2016/17 Brighton & Hove PI Figure: 3.53 (recalculated)

2016/17 National average PI: 4.91(recalculated)

Commentary:

As of the end of Mar 18, performance against this indicator is 3.41 which is above the proposed

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Quarter 4 target of 2.72.

The proportion of delays attributable to Social Care is significantly lower than the national average of 4.39 for the period Apr 17 – Mar 18.

Nationally, between Apr 17 – Mar 18 57.3% of delayed days were attributable to the NHS, 35.2% were attributable to Social Care and the remaining 7.4% were attributable to both NHS and Social Care.

Locally, between Apr 17– Mar 18 62.2% of delayed days were attributable to the NHS, 27.0% were attributable to Social Care and the remaining 10.8% were attributable to both NHS and Social Care.

Concerns remain about managing delays from Sussex Partnership Foundation Trust (SPFT) which relate to non -acute Mental Health settings. These accounted for 53% of delayed days between Apr 17 – Feb 18. The main issue cited by SPFT is lack of specialist Mental Health care home provision for older people requiring residential/nursing care in order to be discharged from the Nevill Dementia Ward. Recent position – increase in demand for 24Hour care and support (placements), likely linked to increased level of acuity/complexity of needs. This is combined with an increased challenge on accessing provision.

A Care Home Market Action plan has been developed with the CCG to respond to market capacity issues and to the requirements of the Care Act. There is a shortage of care home provision for older people with mental health needs. Work continues to support care homes to care for people with dementia and nursing needs and to facilitate market diversification where possible.

Providers are aware of the needs of the city through the Market Position Statement published by Adult Social Care. This is jointly produced and published by BHCC/CCG. This is also communicated through regular meetings with the care home sector. When people with dementia require a care home bed, every effort is made to offer a place in the city. If this is not possible due to market capacity, people are offered placements locally in East & West Sussex. Where relevant, Brighton & Hove pay above the set rate for a care home placement.

ASC has worked closely with other partners in Health and the 3rd sector in developing a Discharge to Assess approach (Home First). This means that patients are discharged in a timelier manner – reducing LOS in the acute beds.

Actions:

1. Participate in a regular MADE (Multi Agency Accelerated Discharge Event) meetings - involving colleagues in BSUH / CCG each week to support flow in the system. These are held at least twice a week and are attended by senior staff in Hospital Social Work services. (Senior managers, Ongoing)
2. Maintain representation on the A&E Delivery Board where strategic and operational action plans are developed / monitored to address the local issues and create collaborative solutions. We dial into a daily system call - this includes weekends (Director/Assistant Director of HASC, Ongoing).
3. Work closely with SPFT /LA colleagues to identify service and process improvements relating to mental health delays as part of a DToC Task and Finish Working Group. (Assistant Director of HASC, Summer 2018).
4. Participate in the fortnightly SPFT/Local Authority DToC call regarding mental health delays (Assistant Director of HASC, Ongoing).

Telecare - % of support plans that have Telecare as a component [Corporate - council]

%

60.00

60.30



Improving

Position:

This Performance Indicator (PI) measures whether or not Telecare is in place and is based on historical information on Social Care records, activities completed by the Living Well team and new information provided by the Carelink service. This is reported as a rolling 12 month result.

In the last reporting year we introduced a new Telecare classification which is immediately visible on the persons social care record and is added as part of the assessment/review process. We have also explored more efficient methods to cross reference data captured on the 2 separate data bases, Carefirst (Adult Social Care) and Jontek (Carelink). A process to match and update records has been implemented with support from both service areas, the resulting improved data matching between both systems delivers a more robust result. In the assessment service we have recruited Information Officers

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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who are now supporting the ongoing data capture and improvements to data quality on Carefirst to ensure this PI will be captured accurately.

Of the 3,105 people with community based services & care plans in the period April 2017-March 2018, 1,873 have had the provision of Telecare captured on their record .

This equates to 60.3% of people with current Community Based services identified as having Telecare/Carelink in place.

The target was set at 60%, as this is a local indicator there is no comparator information available.

Demographic Profile:

Of the 1873 people who have had provision of telecare captured in their record the following demographic profile applies:

Gender: 1174 are female and 699 are male.

Age band: 538 people are aged 18-64, 241 are aged 65-74, 393 are 75-84 and 701 are aged over 85.

Ethnicity: Asian/Asian British: 21, Black / African / Caribbean / Black British: 15, Information Not Yet Obtained: 53, Mixed / multiple ethnic groups: 26, Other ethnic group: 25, White British: 1671, White Irish: 3, White Other : 39.

Commentary:

Performance for this indicator is affected by a number of key pressures locally such as issues in the hospital affecting number of referrals to the Living Well service from the acute sector . The Living Well service has devised a number of actions to strengthen links with the hospital and promote the service. The continued improvement in performance reflects the continued recognition of telecare as a key part of care and support. Living Well referrals are at a high level with positive links now embedded with Access point and the Home first (Discharge 2 Assess) process.

The better care funded initiative 'Telecare: Living Well' started 13 July 2015. This initiative provides Telecare support and other personalised preventative services to help reduce , prevent or delay the need for care and support. We have continued to see an increase in performance as a result of this initiative and the additional recording of Living Well Care Managers .

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

In 2012 a dedicated project was initiated to raise the awareness of the benefits of Telecare and to embed Telecare as a support tool into social care and health practice . Ongoing project work has included regular staff training sessions, delivery of an increased range of Telecare solutions and awareness raising of the benefits of Telecare to community groups through presentations , awareness talks and marketing. Relationship building with the community and voluntary sector has also been an important aspect of the project. Over the recent months the resource has been effectively used in developing excellent working relationship with the Access Point; the number of successful outcomes has increased and this is a contributing factor to the overall performance in this area.

Overall Performance demonstrates that Telecare has become an integral part of social care provision . Ensuring Telecare is delivered to the highest standards by achieving on going accreditation from the Telecare services association has been completed- we passed our audit and received accreditation in September 2017, there were no improvement notices. (Project Manager, Assessment Unit).

Actions:

- 1) Ensure the Telecare project (Telecare:Living Well) continues to deliver against its commissioned outcomes. This provides early help to people who are struggling with aspects of daily living. This project supports both Value for Money and Better Care Fund programmes and provides a preventative service and wellbeing support to local residents. (Project Manager, Assessment Unit - ongoing)
- 2) Ensure on going promotion (and learning & development) of Telecare is delivered to health and social care professionals and members of the community. (Project Manager, Assessment Unit - ongoing)
- 3) Ensure the latest technological solutions are used to support independent living and to minimise

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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risks. Project Manager, Assessment Unit-ongoing

4) Continue to ensure that Telecare is considered, and evidenced, at all stages of the assessment process. (Performance Improvement Managers, Assessment Unit - ongoing.)

5) Liaise with system providers at Carelink to establish process to ensure the cohort of service users is accurately reflected on the separate Adult Social care database. (Performance Improvement Managers, Assessment Unit, ongoing)

6) Continue to develop seamless data quality checking into the work programme for the Information Officers who commenced in November 2017. (Performance Improvement Managers, Assessment Service)

% of carers assessments completed [Corporate - council]	%		60.76	Trend New in 2017-18
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Position:

2017/18 Q4 Figure: 60.76%

1414 of 2327 people in receipt of Carer Support provided during the year have received a completed assessment.

Gender: 929 Female (39.92%) and 479 Male (20.58%)

Age Bands: 14 clients under 18 (0.60%), 32 clients between 18 and 25 (1.38%), 763 clients between 26–64 (32.79%), 425 clients between 65-84 (18.26%) and 180 clients 85+ (7.74%).

This was new indicator for 2016/17, which is being treated as a baseline year, no target has been set. It is not part of a national set so no comparator information is available.

Commentary:

This indicator has been developed to show levels of assessment for Carers who receive funded Support Services throughout the year. Calculated as a percentage of Carers who have received Carers support during the year and the numbers of assessments completed (both joint and separate).

2017/18 started the implementation of a new approach to supporting all unpaid carers across the City, through jointly commissioning with the CCG a new integrated model of delivery to ensure a dedicated and proportionate response to the needs of unpaid carers. The partnership model, the Carers Hub, between Adult Social Care; Carers Centre; Crossroads Care; and Alzheimer’s Society, was launch on Carers Rights Day (Nov’17), and supports two distinct strategic objectives – (1) raising awareness of carers – becoming a Carer Friendly City, through a range of initiatives with local employers, service providers, GP’s, etc. The Think Carer programme will both support our community to be more carer friendly, and enable more carers to seek effective support as soon as possible. – (2) provision of dedicated services for carers – including information; advice; assessment; peer support; specialist provision regarding Young Carers; carers of people with dementia; and end of life carers; as well as access to a range of wellbeing services designed to assist carers to be able to continue to carer; and a specific service which provides homebased respite to carers who need to attend health elated appointments.

Since the introduction of the Carers Hub it has enabled us to development new pathways and assessments to ensure carers are accessing the right support, at the right time. For example, carers can complete a simple carers assessment and receive bespoke information; a Carers Card (discount card within the City); Carers Emergency Back Up Scheme; access to the projects within the Hub; and triage for further more detailed assessment, or joint assessment with the person they care for. The initial KPI’s regarding the activities within the Carers Hub are very positive, and are growing monthly, as awareness of the service improves.

The aim is to ensure we are encouraging carers to access support as soon as possible, and therefore aim to reduce the potentially negative impacts of proving unpaid care – physically; emotionally; and financially. Research shows us that unpaid carers within Brighton and Hove (Census 24,000) provide an economic contribution of £437 million per year, it is therefore critical that we support carers to continue to care.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1) Strategic review of the Carers Hub model, with all partners and stakeholder, to identify areas for improvement. Additionally, reflecting the outcome of the ASC Carers Survey. (Commissioning Manager, October 2018)				
2) Implement the use of CareFirst across the Carers Hub, to enable greater communication, and effective recording of activities related to the above indicator. (Commissioning Manager, September 2018)				
3) Introduce a dedicated Carers Assessment Worker within Sussex Partnership Foundation Trust, to improve provision of carers assessments and related activities for carers of people with mental health needs. Plus ensure each of the ASC Carer Assessment Workers have a lead role in supporting 'at risk' carers, defined by the Rapid Carers Needs Assessment. (Commissioning Manager, July 2018)				
4) Pilot the development of a Carers Employment Passport for unpaid carers within BHCC workforce. (Commissioning Manager, June 2018)				
5) Implement the Carers Hub electronic GP referral system, to improve the number of carers receiving assessment support via referrals from health colleagues. (Commissioning Manager, June 2018)				

2017-18 Neighbourhoods Communities & Housing - Council (Corporate)

The number of private sector vacant dwellings returned into occupation or demolished [Corporate - council]	No.	159.00	161.00	 GREEN
				Improving

Position:

Between April 2017 and March 2018, 161 private sector vacant dwellings have been returned into occupation or demolished after direct involvement / intervention of the Empty Property Team. This represents a performance of 103% against a target of 157 properties. Further properties may be identified retrospectively.

Trend

2016/17 – 159 dwellings
2015/16 – 158 dwellings
2014/15 – 158 dwellings

The standalone result for January to March 2018 is 30. The standalone figures for all quarters is:

Q1. Apr - Jun 2017 - 48
Q2. Jul - Sep 2017 - 48
Q3. Oct - Dec 2017 - 35
Q4. Jan - Mar 2018 - 30

The 2017/18 annual target aimed to maintain performance achieved during 2016/17 which has been successfully achieved.

Comparator information is not available.

Commentary:

A well established and systematic approach by the Empty Property Team has led to sustained year on year performance. The team are in constructive dialogue with the owners of 299 properties at year end (average 306 monthly across the year) including 51 listed as high priority on EPEG (Empty Property Enforcement Group) with actions now being considered.

Threatened and actual enforcement measures act as a disincentive for owners to leave dwellings empty and assist in improving performance. The EPEG re-boot has led to the team issuing 5 CPN (Community Protection Notice) warning letters which has forced engagement from previously disengaged owners of long term empty properties. Discussion is also underway with Planning and Private Sector Housing teams regarding issuing notices against their relevant legislation.

A pilot project is underway investigating use of a recyclable funding pot to resource enforcement action with suitable properties / legislation being identified through EPEG.

A lack of funding for incentive offers to owners is an ongoing challenge and this continues to be explored. Funding options from external partners : YMCA and CLHP (Community Led Housing Partnership) are incorporated in to the Empty Property Team offer to owners.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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It is necessary to maintain a net reduction in the number of empty dwellings in order to achieve any financial gain from the New Homes Bonus (NHB), which is a grant paid by central government to local councils to reflect and incentivise housing growth in their areas through new build homes, conversions and long term empty homes brought back into use. A threshold was introduced into this equation from 2016 meaning that the council would have to achieve a certain number of new homes before units would be counted towards the bonus payment. This threshold was not reached for year 2016/17 (count date October 2017) meaning that empty property figures did not affect gain/loss of New Homes Bonus this year. Income secured through the NHB relating to empty properties returned to use since 2010 currently stands at £1.38m total income.

One action from previous quarter now completed: Online form for reporting empty property back in use now launched – as part of working with Council Tax colleagues to improve reporting options for owners of empty properties.

Actions:

1. EPEG identifying properties for Works in default / Enforced Sale Pilot as approved by HNHC March 2017. (Empty Property Officers, July 2018)
2. Review and update Empty Property web page including updated Empty Property Service Plan. (Empty Property Officers, June 2018)
3. New Homes Bonus annual project working closely with Council Tax will start in July 2018. Count to be undertaken in October. (Empty Property Officers, October 2018)

Housing Tenants: Rent collected as % of rent due [Corporate - council]	%	98.40	98.66	 Declining
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Position:

The 2017/18 rent collection rate for council housing tenants is 98.66%.

Trend:

- Mar 2018 = 98.66% (actual)
- Dec 2017 = 98.79% (annual forecast)
- Sep 2017 = 98.97% (annual forecast)
- Jun 2017 = 98.99% (annual forecast)
- Mar 2017 = 98.96% (actual)
- Dec 2016 = 98.8% (annual forecast)
- Sept 2016 = 98.85% (annual forecast)
- Jun 2016 = 98.91% (annual forecast)
- Mar 2016 = 98.96% (actual)

The target of 98.4% is based on maintaining the 2016/17 target. This equates to roughly 0.5 percentage point reduction on 2016/17 performance.

Comparator data from Housemark indicates that 2016/17 performance ranked within the top quartile (best 25%) when compared to both local authorities and housing associations.

Commentary:

Although the evidence base is limited, this is the drop in performance seen in comparator authorities that have seen similar implementation of Universal Credit that Brighton & Hove will see this year. Performance is good and especially within the context of the full rollout of Universal Credit (UC) which began in October 2017 and is the most serious challenge when it comes to rent collection. This is already having a negative impact on rent collection as although only 4.4% of council households are affected by UC their rent arrears account for 24% of the overall total. In preparation for this, the Housing Income Management team put in place a procedure to formalise the way they help affected tenants with their claims. The ability to collect rents from tenants has a significant financial impact because it determines the resources available to spend on the management and maintenance of tenants' properties through the Housing Revenue Account (HRA).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Launch a pre tenancy online 'Better Start' guide to help prospective tenants get into the best financial position before their tenancy begins (Project Officer – Welfare Reform, August 2018).
2. Look into how technology can support income collection and arrears minimisation e.g. Housing app, text message notifications/reminders, mobile working possibilities (Business Change Manager, July 2019).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of the council's homes that do not meet the government's Decent Homes Standard [Corporate - council]	%	0.00	0.00	 GREEN No change

Position:

At the end of March 2018, 0% of Housing owned dwellings did not meet the governments Decent Homes Standard. Currently 100% of our Council Housing Stock maintains the Decent Homes Standard.

This has been maintained since September 2015.

The target is to maintain 100% decency (or 0% non-decent) throughout the year. The decent homes 100% standard was first achieved in December 2013. Properties drop out of the Decent Homes Standard on the 1st of January each year as this is the point where the age of each individual asset element (kitchen, bathroom, door, boiler) changes.

Commentary:

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

The following work has been completed from January to March 2018 which has a direct impact on properties remaining decent under this measure:

- Windows – 123 units
- Bathrooms – 19 units
- Kitchens – 70 units
- Rewires – 62 units
- Doors – 114 units
- Roofs – 78 units
- Gas boilers – 221 units

Action:

1. Continue to update the asset information with completed works and implement improvements identified within the capital programme. (Partnering Manager, Mar 19)

2017-18 Strategy Governance & Law - Council (Corporate)

INDICATOR	UNIT	TARGET	ACTUAL	TREND
Number of Whistleblowing Allegations received [Corporate - council]	No.		11.00	Increasing trend

Position:

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

Apr - Jun Q1 2016/17: 3

Jul - Sep Q2 2016/17: 4

Oct - Dec Q3 2016/17: 1

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Jan - Mar Q4 2016/17: 2

Apr - Jun Q1 2016/17: 0

Jul - Sep Q2 2017/18: 2

Oct - Dec Q3 2017/18: 5

Jan - Mar Q4 2017/8: 4

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

Commentary:

Between January and March 2018 there have been 4 reported cases, 11 for the year 2017/18. There were 3 for the same period last year, 10 for the year 2016/17.

All whistleblowing allegations received have been or are being investigated. The Monitoring Officer, Head of Human Resources and Organisational Development and the Head of Internal Audit have met regularly up to March 2018 to review progress on whistle blowing cases and to identify any common themes or issues that might require wider consideration. The new Heads of HR and Audit have been briefed on Whistleblowing.

Progress on whistleblowing is reported to the Audit & Standards Committee as part of the Annual Governance Statement. The whistleblowing policy has been publicised as part of the refreshed approach to Fraud & Corruption awareness including:

- review of school's whistleblowing policy (December 2017)
- raising awareness to staff via message on payslips (December 2017)
- fraud e-learning awareness programme (completed by more than 800 members of staff)
- updated the counter-fraud strategy and framework (approved by Audit & Standards Committee in June 2016)

Monitoring of whistleblowing in the council is now more robust and continues to be improved; we have more reliable data, better monitoring, better publicity and greater numbers of allegations received.

Actions:

1. Continue to monitor the returns. (Executive Lead Officer, SGL. March 2019)
2. Improved communications to staff via the Corporate Management Team and the Wave (Executive Lead Officer, SGL. March 2019)
3. Take report to July 2018 Audit & Standards Committee (Executive Lead Officer, SGL. July 2018)

% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker) [Corporate - council]	%	58.00	55.00	 Declining
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Position:

Over a half of residents (55%) feels that Brighton & Hove City Council keeps residents informed about the services and benefits that it provides. The proportion of residents feeling informed is slightly down compared to 2106 when 57% felt informed.

Brighton & Hove residents are also slightly less likely to feel informed about council activities than residents nationally, 58% (LGA survey August 2017). While the city figure was two percentage points lower than the previous year nationally there was a fall of five percentage points.

Residents with a health problem or disability that affects their activity either a little or a lot (54%) are most likely to say that they are not very or not at all well informed about the services and benefits that the council provides, this compares to 40% of residents without a health problem or disability.

Commentary:

The fall in percentage points is being addressed through the refreshed Communications service plan 2018-20. The emphasis will be on gaining a better understanding of the needs and views of our audiences which will be a major priority in the drive to improve our communications.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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This will inform intelligence-based communications which are essential if the council is to truly engage with people and involve them in making the council, and its services, successful.

We need be clear about what they know and think about the council, how they like to be communicated with, and which audiences are especially important to us and why.

The Communications Strategy will also aim to take council communications and engagement activity and functions to where the conversations are taking place, rather than expecting residents and stakeholders to 'come to the council'.

Achievements in 17/18 include:

1. Successfully pitched story ideas to programme makers, resulting in Sea Cities (BBC2 prime time) featuring work of council's seafront team – watched by more than 7 million viewers:

<https://www.bbc.co.uk/programmes/b09tmxv0> (Madeira Terrace documentary pitched to BBC Inside Out programme – outcome should be known by end of June.)

2. Worked closely with communities to support and promote their work, demonstrating the value of council's partnership and delivering communications at low cost. This included:

- public engagement for successful Madeira Terrace crowdfunding campaign and subsequent support for community/business group and crowdfund pledgers – the communications work on the Madeira Terrace crowdfunding campaign has been shortlisted for an MJ Award.
- improving the volume and diversity of the Tidy Up team of parks volunteers and advising on a new volunteers website
- promoting the community partnership with West Blatchington Windmill, Saltdean CIC's crowdfunding and Hove Plinth's public sculpture project.

3. Developed the concept of Our People Promise (an employer offer for the council), designed and implemented a brand new Our People Promise visual identity, all of which has received positive responses at all staff feedback panel sessions.

4. The council's Parking Annual Report shortlisted for the PATROL PARC (Parking Annual Report by Councils) Awards for 2016/17

5. Made two 'how to apply for a school place' animation films for primary and secondary schools admissions.

6. Delivered the biggest ever Big Difference Awards, with a prestigious guest of honour, incredible prizes, and ensuring wide recognition, participation and appreciation of as many staff as possible.

7. Created a 'how to' guide and checklist for consultations and public engagement.

Developed from focus group including public health intelligence, transport policy research, parking team, graphic design and digital manager.

8. Established closer working relationship with seafront team and raising profile of seafront investment projects to promote city regeneration. Including:

- A feature about what the seafront team does in the winter – films about what they carry on the quad bike
- 2 minute beach clean partnership with seafront businesses last summer
- new Facebook page to promote beach/sea safety, water conditions and events.
- Project management of Madeira Terrace campaign and eastern seafront activities (included Sea Lanes project and Volk's railway restoration
- Joining together the projects to tell the story of £1 billion investment in the seafront and linking to wider economy and outdoor events

9. Managed complex high profile issues both internally and with media reducing negative media headlines and maintaining the council's good reputation, including:

- o A serious case review was released last summer looking into the deaths of young people from the city who had travelled to Syria to fight in the war there and had been killed
- o School admissions and free school - a massive and fast-moving issue running for most of the year, with many twists and turns
- o Rough sleeping - supported councillors with briefings, co-ordinated media statements, liaised with teams across the council, organised interviews including broadcast filming and bespoke films for the council

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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o Winter night shelter – Worked closely with the cross party working group to support the delivery of a winter night shelter for 30 rough sleepers. This ran at the Brighton Centre from December 2017 to February 2018.

Actions:

1. A reader / information survey to better understand not only how our residents consume information, but also how they would like to, especially targeting traditionally hard to reach audiences, older people, religious communities, rough sleepers, new arrivals to the city, young people. (Head of Communications, July 2018)

2. Based on the agreed three priorities, targets and deliverables:

- Getting the basics right
- Protecting the vulnerable
- Supporting economic growth

Run a series of year-long holistic communications and PR campaigns and activities with specific objectives and audiences, clear and consistent messaging and means of evaluation. (Head of Communications, March 2019)

3. Craft and deliver a social media strategy which enables better engagement, targeted communications and message monitoring on social media, resulting in an increase in involvement in Facebook conversation and promotions, and increase in residents citing social media as source of information in 2019 Readership Survey and raising the percentage of residents who say they are well informed about council services. (Digital Communications Officer , June 2018)

4. Developing and increasing the readership, relevance and frequency of Your Brighton & Hove a weekly resident’s e-bulletin emailed directly to subscribers email accounts. (Communications Manager, March 2019)

5. Replacing the ‘news’ pages on the council’s website with a dynamic and more ‘breaking news’ ‘newsroom’. (Digital Communications Officer , September 2018)

6. Continue to develop a new Internal Communications & Engagement (ICE) strategy and action plan for 2018/19 aimed specifically at staff and councillors. (Internal Corporate Communications Lead, March 2019)

7. Launch a public affairs / networking strategy aimed at improving:

- The style and success of funding bids
- Relationships with key stakeholders
- The council’s reputation as an innovator
- Winning awards for excellence
- Lobbying activities
- Responses to national and regional consultations

(Communications Manager /, March 2019)

% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker) [Corporate - council]	%	65.00	63.00	 AMBER
				Improving

Position:

More than three out of five residents (63%) are satisfied with Brighton & Hove City Council, with only one in five dissatisfied (19%). Compared to 2016, satisfaction is higher and dissatisfaction lower. In 2016, 58% were satisfied and 21% dissatisfied. Nationally 65% are satisfied with the way their council runs things, this is similar to the previous year.

Commentary:

The satisfaction level of people living in the city varies according to demographics, location and whether a person has used council services.

The council is committed to improving customer satisfaction. It has established a Customer Experience Steering Group (CESG) focusing on Efficiency, Consistency, Improvement and Resilience in customer service delivery. The group is embedding the Customer Promise and Customer Experience Transition Tables as a tool for identifying and monitoring specific actions that will improve customer satisfaction

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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(example of actions include – Digital First programme to improve our digital offer including website, clarity of offer, nudge theory, services working together to break silos).

We will produce a Customer Insight report 2017/18 which will help identify areas where the council can focus on to further improve customer satisfaction.

Human Resources have introduced Behaviour Framework into the way PDP's are carried out which will be rolled out to all staff in 18/19. Included within the Behaviour Framework is a section on Meeting Customer Needs.

Action:

To improve resident satisfaction we have taken steps to place the customer at the centre of what we do:

1. Bi monthly meetings of Customer Experience Steering Group (CESG) to drive Customer Experience modernisation programme through systematic monitoring of Transition Table action plan (Executive Director, Neighbourhoods Communities & Housing, as sponsor and Head of Performance Improvement and Programmes as Senior Responsible Officer. Ongoing)
2. Take actions to embed the council's Customer Promise which sets standards to which we should all work. (Service leads, Ongoing)
3. Produce a Customer Insight 2017-18 report. (Customer Insight Manager, July 2018).
4. Use Behaviour Framework in PDP to identify skills in meeting customer needs. (Service leads, August 2018)
5. Present business case to CMDB for funding to commission Customer Service training programme, focusing on a 'One Council' approach to service delivery (Head of Performance Improvement & Programmes, June 2018).

Organisational result: Number of Stage 1 Complaints received by corporate Customer Feedback Team [Corporate - council]	No.	1,560.00	Trend
			No change

Position:

There is no target set for this indicator because setting a target with a view to reduce the number of complaints may inadvertently result in a behaviour which discourages this feedback from customers. Performance is monitored through monthly reporting to the Executive Leadership Team via Customer Insight Dashboard and six monthly to Policy, Resources & Growth Committee. The year referred to in this report is for the time period 01 March to 28 February, this is to allow time for Stage One complaints to be completed during March and reported on in April.

For 2017/18 there were a total of 1560 stage 1 complaints which is broadly similar to 2016/17 where we had 1550 and 2015/16 figure of 1579. There is no published benchmarking figure currently available for this indicator.

Out of 1560 complaints received, 420 (27%) were received online of which 130 (31%) provided equalities information. Comparing this to demographic of the city, we receive 40% fewer complaints from people in the age ranges 18-24 and over 65 than we would expect, people in the age ranges 35-44 and 45-54 account for 36% more complaints than expected. There are 16% more complaints from women and 16% fewer from men than would be expected. The current figure for people who identify with the sex they were ascribed at birth within the demographic information that we have is between 1 and 2%, of the people completing equalities forms 5% did not identify with their sex at birth. The percentage of gay and lesbian men and women who raised complaints was similar to the city demographic, 13.7% compared to 11.5%. In the demographic information 16% of people are limited by health, 37% of people raising complaints said they were limited by health. For ethnicity, the figures were broadly comparable.

For the year 2017/18 72% of replies were sent within 10 days (compared to 67% in 16/17 and 66% in 15/16), 96% within 20 days (compared to 86% in 16/17 and 87% in 15/16) which confirms improvement in our response times.

The services with the highest number of complaints are:

City Clean 446 (common issues are: Missed Collections 181, Failure to provide Bins/Boxes 90),

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Housing Repairs & Maintenance	248	(common issues are: Delay Completing Repair 62, Poor Diagnosis 46),		
Parking	166	(common issues are: Permits 37, Penalty Charge Administration 24)		
Housing needs	114	(common issues are: Dissatisfaction with service 66)		
Revenues & benefits	101	(common issues are: Admin Errors 21)		

The services which have seen the greatest proportionate increase are:

City Clean 293 to 446, 52%;

Parking 136 to 166, 22%

Housing needs 104 to 114, 10%

The services which have seen the greatest proportionate decrease are:

Revenues & Benefits 130 to 101, -22%

Repairs & maintenance 309 to 248, -20%

Commentary:

Customer Experience Steering Group consisting of all key services across the council has been set up to improve consistency, resilience, efficiency and improvements in a way customer services are delivered across the council.

At quarterly Customer Feedback Review meetings with service leads and at Departmental Management meetings emphasis is placed on learning from customer feedback to inform service improvement and the need to provide timely responses.

Key services improvements have been identified throughout the year and these include:

City Clean has initiated a corporate modernisation programme to systematically review and improve barriers to provide good quality customer service.

Staff providing Blue Badges have had training on how they can support vulnerable people. Learning gained from the problems occurring during the introduction of recent car parking schemes was applied to the West Hove scheme resulting in it being introduced with far fewer complaints.

In Revenues & Benefits the increased move towards digital is encouraging people to use the website where they can find information for themselves. There has been a reduction in complaints which is believed to be connected to this. The Benefits team are supporting customers who need assistance with basic digital skills.

Housing Needs Officers are now visiting potentially homeless people in their homes. They are working with the customer in setting out a housing action plan to prevent them becoming homeless.

Housing Repairs and Maintenance (Mears Partnership) have implemented changes including establishing links with Southern Water and Gas Networks so that they can share information of when works are going to be carried out that may interrupt Housing works.

Actions:

1. Parking: Development of a set of comprehensive FAQs to be placed on the council's website to respond to a growing number of requests for information about, and funding for, more electric vehicle charging points in local streets and neighbourhoods. (Parking & Strategy Contracts Manager, April 2018).
2. To establish clarity about what type and size of recycling container should be used a review of 45,000 addresses is being carried out to determine which method is most suitable. There will be a focus on improving the messaging about this on the website and within the contact centre. (Head of Business Support & Projects, May 2018)
3. Benefits are looking into why people are still using paper forms. They will be contacting people who do not use online services to explain the benefits of going digital. (Revenues & Benefits Manager, May 2018)
4. Housing Needs to ensure IT changes so that applicants cannot join the register when they are not eligible. (Head of Housing Needs, July 2018)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Organisational result: % of Stage 1 Organisational Complaints upheld or partially upheld including Health & Adult Social Care and Families, Children & Learning [Corporate - council]	%		49.90	Trend
				Increasing trend

Position:

There is no target set for Stage 1 upheld complaints because setting a target may inadvertently encourage behaviour where officers are not prepared to accept that mistakes have been made. It is essential that we recognise where mistakes have been made if the council is to learn from the feedback we receive.

The year referred to in this report is for the time period 01 March to 28 February, this is to allow time for Stage One complaints to be completed during March and reported on in April. For 2017/18, 47% of the complaints were upheld (732/1560). This represents an increase from 2016/17 figure of 36% and 2015/16 figure of 31%.

There is no published benchmarking figure currently available for this indicator.

Commentary:

The increasing level of upheld complaints in 2017/18 can be interpreted as services being more honest and open with customers where mistakes have occurred. However, it can be argued that if good quality customer service was provided from the outset, there would be no need for customers to raise complaints which will improve efficiency, reputation and customer satisfaction.

The key services where there have been high levels of upheld complaints and the issues of complaint upheld are:

City Clean, 77% of cases were upheld compared to 61% in 2016/17. The most commonly upheld issue of complaint was Recycling Collection Missed.

Planning, 47% of cases were upheld compared to 30% in 2016/17. The most commonly upheld issue of complaint was Delay in Determining Application.

Housing Repairs & Maintenance, 46% of cases were upheld compared to 52% in 2016/17. The most commonly upheld issue of complaint was Delay Completing Repair.

Revenues & Benefits, 44% of cases were upheld compared to 23% in 2016/17. The most commonly upheld issue of complaint was Administrative Errors.

Managers responding to complaints are asked to identify actions that will resolve the complaint for the individual and consider operational changes that will reduce the likelihood of similar complaints arising.

Actions:

The following are examples of the improvements services have identified:

1. Revenues- Automated reminders are now being sent out to people who have failed to adhere to special payment arrangements. This will be expanded to sending reminders for all stages of recovery over the next 6 months. (Revenues & benefits Manager, April 2018)
2. To improve customer satisfaction Planning will be monitoring email responses with the professionals forum to see how well the customer service standards around emails are working in terms of speed and quality of response. This will be an ongoing item at their quarterly meetings. (Planning Manager, April 2018)
3. City Clean are improving the information they give to through the website, social media and at the front end of the telephone message which includes updates on how customers will be affected on a daily basis. This information reduces complaints as residents appreciated being provided with dated, current, specific information. (Business Support Manager, Ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Organisational result: % of Stage 2 Complaints upheld or partially upheld including Families Children & Learning. (There is no Health & Adult Social Care Stage 2 process) [Corporate - council]	%	17.00	20.00	 RED Declining

Position:

For the year 2017/18, 20% of Stage 2 complaints (32/160) were upheld. The result for the year is Red. The year referred to in this report is for the time period 01 March to 28 February, this to give consistency with the time period used for Stage One complaints. The Green target for 2017/18 is 17% (2% reduction from 16/17 figure) and Amber is 19% (maintain 16/17 performance).

The trend is:

2017/18: A total of 20%. (32/160)

2016/17: A total of 19%. (34/179)

2015/16: A total of 22%. (34/158)

There is no published benchmarking figure currently available for this indicator.

The services that had the highest numbers of cases progressing to Stage 2 were Housing Repairs and Maintenance (21 cases with 7 upheld, 33%), Housing Services (21 cases with 3 upheld, 14%), Parking (20 cases with 4 upheld, 20%), Revenues & Benefits (16 cases with 1 upheld, 6%) and Housing Needs (14 cases with 4 upheld, 29%).

OR

Key services that have had the highest numbers of complaints upheld at Stage 2 are:

Housing Property Maintenance where 7 Stage 2 complaints were upheld from 21 cases (33%), there were 247 stage 1 complaints and so 2.8% of the Stage 1 complaints received were upheld at Stage 2.

Housing Needs where 4 Stage 2 complaints were upheld from 14 cases (28.6%), there were 112 stage 1 complaints and so 3.6% of the Stage 1 complaints received were upheld at Stage 2.

Regulatory Services where 2 Stage 2 complaints were upheld from 9 cases (22%), there were 20 stage 1 complaints and so 10% of the Stage 1 complaints received were upheld at Stage 2.

Parking where 4 Stage 2 complaints were upheld from 20 cases (20%), there were 164 stage 1 complaints and so 2.4% of the Stage 1 complaints received were upheld at Stage 2.

Commentary:

Stage 2 complaints are investigated by the Customer Feedback Managers who are independent of services. A low percentage of upheld or partially upheld results at Stage 2 can indicate that service managers carrying out Stage 1 investigations have reached a fair and reasonable decision.

Services should try to resolve complaints at Stage 1, allowing cases to escalate beyond the services is costly for the service and other teams within the council who have to become involved. The percentage of Stage 1 complaints referred to Stage 2 (the Escalation Rate) gives an indication of the ability of services to resolve or enable the customer to understand why their complaint is not upheld. For 2017/18 the escalation rate is 10.3% (160/1560), for 2016/17 it was 11.5% (179/1550), and for 2015/16 it was 10% (158/1579).

The services that had the highest escalation rate are Regulatory Services 45% (9/20), Planning & Development Management 29% (13/45), City Parks 25% (7/28), and Housing Services 19% (21/247). To help services understand why there is an increase in the percentage of cases progressing to Stage 2, Customer Feedback Managers, in their quarterly discussions with service leads, look at all cases that have progressed from Stage 1 to Stage 2 and from Stage 2 to Ombudsman. They will identify if the complaint could have been resolved at an earlier point in the customer journey and will encourage the service to apply any learning from that discussion.

The Customer Feedback Team provide training in developing investigations skills and identifying service improvement as part of the Council wide learning programme. The Customer Feedback Team also offers tailored training to support the needs of individual teams. Feedback received from delegates who have attended is that the workshops are very informative and useful.

We need to continue to improve the skills of all managers and their teams so that people who have raised complaints at Stage 1 believe that their issue has been fairly investigated and that they have

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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been treated with empathy and respect. Recognising when something has gone wrong, giving an explanation and a meaningful apology in a timely manner is really important for improving overall customer satisfaction.

Actions:

1. The Customer Feedback Team will continue to provide support, advice and training to enable service managers to give high quality response to complaints which focus on either resolving matters and/or help the customer understand why service have to be delivered as they are. (Customer Experience Lead. April 2018.)
2. The Customer Feedback Managers will continue to provide reports to and meet with service managers to identify service improvements and to improve the quality of Stage One replies. (Customer Experience Lead. April 2018.)
3. The Customer Experience Lead has arranged complaints investigation training with the Local Government Ombudsman which will be provided to the Customer Feedback Team and Service Managers who investigate complex complaints in key services. (Customer Experience Lead, June 2018)

Organisational result: % Local Government Ombudsman complaints upheld or partially upheld [Corporate - council]	%	13.70	17.00	 Declining
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Position:

The Ombudsman publishes their results in June/July of each year. The Ombudsman’s published figure for complaints upheld in 2016/17 (April to March) was 66.7%, which was 16 out of 24 cases investigated. For comparison purposes the CIPFA nearest neighbour Unitary Authorities result was 53.6%.

We are awaiting final results for the year 2017/18 but our own data shows the Ombudsman has assessed 88 complaints and referred 40 cases for investigation. We have received results for 29 investigations of which 15 have been upheld (51.7%) which is an improvement on the results for 2016/17.

Our KPI uses the number of complaints upheld as a percentage of the total number of cases received and compares that result to the CIPFA neighbouring authorities as reported by the Ombudsman . For 2017/18 the Green result is 13.7%, the Amber result is 15.3% which maintains the 2016/17 position. The percentage of complaints upheld in 2017/18 so far is 17% (15/88), which is Red. The percentage of complaints upheld in 2016/17 was 13.9% (16/115 cases).

Commentary:

A summary of each complaint investigated is published on the Ombudsman’s website www.lgo.org.uk . To avoid reputational damage it is important that the work we do and the services we provide are presented in the best possible light, that we openly accept where mistakes have been made, and that we demonstrate we are able to learn from those cases to improve the quality of service to other customers.

Decisions of all cases investigated and closed after initial enquiries are shared with Directors. The Ombudsman now places much more emphasis on learning from complaints and making recommendation for service improvement rather than limiting itself to resolving issues for individuals.

Key learnings arising from their investigations over the last year include:

- We have learnt a lot from this complaint especially around record keeping both in house and visiting professionals. We have also accepted there should be better communications with relatives , and improved records of these communications.
- There should be improved communication with the complainant from the outset to explain the processes and procedures followed.
- We should change our policy for property viewings with prospective tenants to provide greater information about the policy relating to alterations to adapted properties.
- Housing Repairs & Maintenance have implemented a weekly reporting mechanism for Responsive Repairs that involve more than one trade. The reports show all properties with more than one live job,

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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which is then checked by the project managers to ensure that jobs are progressing correctly.

Actions:

1. Continue to provide support, advice and assistance to services to enable managers to give timely, accurate, high quality responses which represents the services provided in the best possible light. (Customer Experience Lead and Managers. Ongoing)
2. Actions identified by the Ombudsman for service improvement will be communicated to the relevant team and will be monitored to ensure they are carried out. (Customer Experience Lead. Ongoing)
3. At quarterly Customer Feedback review meetings with services the Customer Feedback Manager and Service Lead will assess if the complaints that have progressed to the Ombudsman could have been avoided and apply learning from that discussion. (Customer Feedback Managers. Ongoing)

Organisational result: Number of compliments received [Corporate - council]	No.	745.00	922.00	 GREEN
				Improving

Position:

For 2017/18 there were a total of 922 compliments for the full year, and this is Amber. The year referred to in this report is for the time period 01 March to 28 February, this to give consistency with the time period used for Stage One complaints.

The Green target for 2017/18 is 745 and is based on a 2% increase on the 2016/17 result.

The trend is:

2017/18: A total of 922 for the year.

2016/17: A total of 730 for the year.

2015/16: A total of 503 for the year.

There is no published benchmarking figure currently available for this indicator.

These compliments were from members of the public and previous results have been restated as previously they also included compliments from external professionals who work alongside the council and colleagues working in collaboration with other services. This change of approach ensures greater clarity in identifying the trend and level of compliments from members of the public.

The results by Directorate were:

Economy, Environment & Culture

17/18 = 287

16/17 = 236

Families, Children & Learning

17/18 = 102

16/17 = 84

Finance & Resources

17/18 = 29

16/17 = 41

Health & Adult Social Care

17/18 = 141

16/17 = 82

Neighbourhoods, Communities & Housing

17/18 = 272

16/17 = 248

Strategy Governance & Law

17/18 = 91

16/17 = 39

Commentary:

A compliment is when someone praises a member of staff or a service for the work they have done .

There is value in recording the compliments received, it helps to provide a balanced perspective alongside the complaints received and shows that very many customers are pleased with the services

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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they receive. Additionally, compliments are very useful for motivating teams, it helps remind them that their work is appreciated. Teams that are highly motivated perform well, there is less sick absence and they work with greater efficiency. We look for the common reasons that people send compliments; this is a valuable source of learning.

Actions:

1. The Customer Feedback Team will continue to encourage and remind teams to send their compliments to Customer Feedback using the generic email address as this will enable us to build a picture of what customers find valuable. (Customer Experience Lead, ongoing)
2. The value of Compliments is promoted in the Complaints Investigation and Service Improvement workshops. (Customer Experience Lead, ongoing)
3. Compliments received are discussed with services leads in quarterly meetings to inform service improvements and for service leads to share with their teams. (Customer Feedback Managers & Service Lead, March 2019)



Brighton & Hove City Council

Appendix 2: 2017-18 City Corporate KPIs

Period: Apr-17 - Mar-18

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2017-18 Economy Environment & Culture - City (Corporate)				
Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	No.	112,000.00	114,243.00	 Declining

Position:

The data show that the Annual Average Daily Traffic [AADT] flow of vehicles entering and leaving the city centre using key routes has increased slightly (1.4%) between 2016 and 2017, and exceeded the estimated 2017/18 target of 112,000 vehicles by 2%.

The data and KPI are reported against a numeric target which has been set within the council's Performance Management Framework and reflects the objectives within the council's Local Transport Plan. The target recognises that 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 six 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.

Commentary:

The slight increase in flows between 2016 and 2017 indicates that there has been no major change to the average daily traffic flow of vehicles entering and leaving the city on the city's inner routes as a result of projects, or roadworks and events (planned or unplanned), given the daily variation that can occur in general traffic flows throughout the year.

The small increase in flows between 2016 and 2017 is 2% above the estimated reduction in city centre traffic flows for 2017/18 but is consistent with recent, national traffic flow trends which show a resumption of traffic growth after the economic recession and that van traffic has grown faster than car traffic on all types of road in recent years. This is in part due to the growing trend in on-line shopping which is resulting in an increase in the number of home delivery vehicles. A series of train strikes, which began in April 2016, will have also affected and possibly changed some people's travel patterns. Future opportunities 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 2019, Traffic Monitoring and Research Officer)
- 2) Consideration will be given to increasing the amount of information by including data from additional/new counter sites. (March 2019, Traffic Monitoring and Research Officer)
- 3) More in-depth analysis can be undertaken on a route by route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes. (March 2019, Traffic Monitoring and Research Officer)

% of bus services running on time [Corporate - city]	%	95.00	85.00	 Improving
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position

The 2017/18 result of 85% reflects an 5 percentage point improvement on the previous year of 80%. The target has been set at 95% using the traffic commissioner threshold for bus services running on time as this was more challenging than the comparator average. However this is a highly ambitious target that no Local Authority has ever achieved, historically 87.5% has been the best score achieved nationally.

The CIPFA Comparator Group performance for 2015/16 saw only 9 local authorities submitting data which averaged at 83%. BHCC is ranked 7th out of the 9 comparators who submitted data with a result of 80% for that period.

Commentary:

B&HCC has a compact road network and experiences a high volume of traffic which requires constant maintenance and improvement. Over the past couple of years Brighton & Hove buses who operate 96% of bus services in the city have invested £11m in a significant number of double door buses to reduce dwell times. The council has implemented improvements to bus stops to facilitate this, in particular on the No.49 route. In addition there has been a reduction in the number of on board cash transactions in favour of key smart and mobile ticket transactions further reducing dwell times.

Actions:

1. B&HCC has commissioned a bus network review which will explore opportunities to improve the bus network, this work is expected to be completed this Summer and will assist in informing future the capital investment programmes.
2. In terms 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 (Interim Traffic Manager, ongoing).
3. Brighton & Hove Council is facilitating an extension of the current key smart ticket to include Stagecoach the only major operator not currently included. This project is complicated in terms of exact details and is dependent on inter-operator co-operation but the aspiration is to launch the new card this financial year.

% reduction in Carbon Dioxide emissions per capita from a 2005 baseline [Corporate - city]	%	36.00	36.20	 GREEN
				Improving

Position:

This data is two year lagged and was released July 2017. Emissions have reduced from an estimated 5.5 tonnes per person in 2005, to 3.5 tonnes per person in 2015. Performance is better than target showing a 36.2% reduction of the per person baseline.

CO2 emissions for Brighton & Hove between 2014 and 2015 have reduced from 1038.3 to 1007.6 metric tonnes per capita. This demonstrates that we remain on track towards a positive upward trend in our reductions performance. If this continues we are set to meet our longer term targets as set out in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020 and an 80 % reduction by 2050).

Based on latest data for 2015 we are ranked 4th out of the 16 CIPFA nearest neighbours which is an improvement of 3 places into the top quartile. The CIPFA nearest neighbour average is 4.2 tonnes per person. On the whole the BHCC 2015 percentage reduction of 36.2% shows a marked improvement from the 2013 percentage reduction of 22.4%, this is consistent with a similar improvement across all of our CIPFA nearest neighbours.

Commentary:

Housing: A challenge for Brighton & Hove is the high proportion of older housing stock with 66% of houses were built before 1945 (43% across England) and many private sector properties labelled 'hard to treat' in relation to energy efficiency measures.

From April 2018, landlords will be required by law to ensure their properties meet an energy efficiency rating of at least band E.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The Council has signed up as an affiliate member of the Your Energy Sussex (YES) partnership; an energy saving partnership between local authorities across Sussex aiming to reduce fuel bills and CO2 emissions for residents and businesses through a range of projects.

DECC Heat Network Delivery Unit has funded four feasibility studies for city heat networks which have been undertaken (in heat priority areas) exploring techno-economic feasibility. These place affordable warmth as a key priority.

Other key achievements include over cladding at 6 high rise blocks across the city saving an estimated 525 tCO2 p.a.

Upgrading lifts and switching to LED lighting systems that are more efficient

Through investing £1.6M, to deliver around 400 solar PV arrays on our own housing stock, with estimated savings of 1,176 tCO2 to date.

Carbon emissions from our own housing stock have been reducing as a result of a number of activities/projects – estimates consider emissions have reduced from 46,000 tCO2 per annum to 30,000 tCO2.

The SHINE project is supporting council tenants to reduce their energy use through a series of workshops, home advice visits and the installation of small energy saving measures.

Transport: Local policies can influence behaviours such as encouraging people in the city to choose lower carbon forms of transport. Changes in national legislation, vehicle technology and significant changes in individual travel behaviours are required to achieve significant reductions in line with set targets.

The council approved (2015) fourth Local Transport Plan [LTP4] includes 'Reduce Carbon Emissions'

Commerce and Industry: The University of Brighton's Green Growth Platform supports a network of 1000 green businesses. It helps its members to grow - through a menu of business coaching, product and service development, access to funding, events and skills development - and it builds connections and facilitates collaborations across its membership base.

The Green Growth Platform is at the heart of a flourishing low carbon economy across Sussex. Its work has helped create over 200 green sector jobs in the region and it has worked with local businesses on over 80 projects to develop new low carbon products and services.

Visit greengrowthplatform.co.uk for more information.

- In October 2015, BHESCo completed fourteen community energy projects generating 50kW of electricity and a heat network in Horsham generating 80kW. In their first year of project development, they have saved small businesses in the city £15,000, by installing energy efficiency systems, generating 143,000 kWh of clean electricity, the equivalent of the annual electricity consumption of 36 homes, and carbon emissions reductions of 68 tonnes.

- Since 2014 Brighton Energy Cooperative have installed 865kWp of community funded solar PV on sites in Brighton and the South East. They have raised just under £1M (in addition to £0.5M raised in 2010-14).

Actions:

1. Reducing the need to travel for some journeys and activities, especially through the Planning process (Development & Transport Assessment Manager, March 2019)
2. Deliver a three year project to replace more than 18,000 lighting points with energy efficient low carbon equipment as part of an "invest to save" programme (Street Lighting Manager, March 2020).
3. Delivering measures to increase the uptake of Ultra Low Emission Vehicles [ULEVs], in partnership with residents and stakeholders including increasing the availability and use of ULEV infrastructure and promotion of supporting initiatives. (Parking Strategy & Contracts Manager, March 2019)
4. Delivery of 'Intelligent Transport Systems' [ITS] on the main routes into and out of the city (Head of Traffic Management, March 2019)
5. Expansion of BTN BikeShare scheme and completion of cycle-rail projects for a cycle hub at Hove Station and improved cycle parking facilities at 3 train stations (Portslade, London Road and Moulsecoomb). (Head of Transport Projects & Engineering, March 2019)
6. Implementing, monitoring and enforcing projects including 20mph zones, the Low Emission (Bus) Zone in central Brighton and a number of schemes to promote walking and cycling, in addition to the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
development of a Local Cycling and Walking Infrastructure Plan [LCWIP]. (Assistant Director-City Transport, March 2019)				
7. Continuing the development of opportunities with public transport operators for Citywide smart-ticketing and other initiatives to improve public transport. (Senior Project Manager / Team A (Public Transport), March 2019)				
8. Deliver PV arrays on 3 HRA low rise blocks through the Solarise project				
9. Test new technologies alongside our boiler programme to increase efficiency and reduce CO2 emissions. The project, funded by the EU, will run until 2020.				
10. Develop a pilot whole house retrofit model based on the Dutch 'Energiesprong' model on 4 properties in the city retrofitting them to NZE levels (stage 1 achieve funding June 18)				

% of people in the city who are employed [Corporate - city]	No.	74.80	73.30	 Declining
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Position

This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2017 – December 2017. The data is sourced from the ONS Annual Population Survey, rather than being a census.

The result of 73.3% shows a decline of over one percentage point over the previous year, and there is a shortfall of 1.5 percentage points off the green target of 74.8% for 2017/18 – therefore giving an amber result.

The latest result sees Brighton & Hove's position fall during the previous 12 months, from 9th to 12th out of 16 in relation to our CIPFA nearest neighbours.

The average employment rate for our CIPFA group was 74.1% in January 2017 - December 2017, a marginal increase from 73.9% in Jan-Dec 2016.

The Brighton & Hove employment rate has been on an upwards trajectory improving since 2011 as the city recovered well from the recession but has seen a decline in 2015 and again in 2017. In contrast, the nearest neighbour employment rates saw a marginal increase in employment rates last year compared (73.9% in 2016 to 74.1% in 2017).

Brighton & Hove employment rate (working-age residents)

Jan - Dec 2011: 69.7%
 Jan - Dec 2012: 71.4%
 Jan - Dec 2013: 72.0%
 Jan - Dec 2014: 73.7%
 Jan - Dec 2015: 71.7%
 Jan - Dec 2016: 74.7%
 Jan - Dec 2017: 73.3%

Commentary:

The previous year saw a fall in the number of businesses by around 2,000 and this will have inevitably impacted on the number of jobs lost in the city. This situation is improving with an increase in the number of businesses in the city by approximately 500 and should impact on Brighton & Hove's employment rate.

Actions:

The Council in collaboration with the Economic Partnership has prepared a new Economic Strategy for the City. The strategy sets out a clear vision for Brighton & Hove in the context of its place within the Greater Brighton City Region. The Strategy sets out priorities for actions and interventions that will unlock growth and secure investment in the city's economy; it includes measures to support business creation, business growth and jobs along with actions to mitigate any potential negative impacts of Brexit by helping business to embrace opportunities that may be created through international trade and export. Over the life of the plan key performance measures such as GVA, business start-up and the employment rates will be tracked.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The delivery of the City Employment & Skills Plan which has the following targets to delivery by 2020:

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

% Growth in the number of jobs [Corporate - city]	No.	2.00	1.89	 Declining
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Position

This KPI shows the percentage jobs growth rate for Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2016. There is therefore a lag compared with the majority of other KPIs which have data covering the 2017/18 time period.

The number of employee jobs in Brighton & Hove grew from 134,453 in 2015 to 136,994 in 2016 giving a KPI result of 1.89% growth (an increase of 2,541 jobs). This fell marginally short (by 0.11%) of the 2.0% green target set for the year's jobs growth rate, therefore giving an amber result.

Brighton & Hove saw a fall from 2nd to 8th out of 16 CIPFA nearest neighbours in terms of % change in growth rate compared with the previous year.

The average jobs growth rate among our CIPFA nearest neighbours in 2015 stood at 1.46%, compared with the CIPFA average performance in 2016 of 1.15%.

The Brighton & Hove jobs growth rate has fluctuated over recent years with a significant rise by around three percentage points from 1.11% in 2014 to 4.1% in 2015, followed by a downturn to 1.89% in 2016.

Brighton & Hove jobs growth rate:

2010: -0.26%
 2011: 3.34%
 2012: 2.15%
 2013: 2.51%
 2014: 1.11%
 2015: 4.1%
 2016: 1.89%

Commentary:

The limited supply of commercial space is a major factor impacting on Brighton & Hove's growth potential. Demand for space is high and the city has some of the highest commercial values in the South East.

The previous year saw a fall in the number of businesses by around 2,000 and this will have inevitably impacted on the number of jobs lost in the city. This situation is improving with an increase in the number of businesses in the city by approximately 500 and should impact on Brighton & Hove's employment rate.

Actions:

The Council and Brighton & Hove Economic Partnership have prepared a new Economic Strategy for the City and an Inward Investment & Trade Strategy for Greater Brighton City Region. These strategies set out a clear vision for the City and City Region with a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; include measures to support business creation, business growth and jobs etc.

% growth in private sector jobs [Corporate - city]	No.	3.00	3.18	 Declining
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position

This KPI shows the percentage growth rate for private sector jobs in Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2016. There is therefore a lag compared with the majority of other KPIs which have data covering the 2017/18 time period.

The number of private sector jobs in Brighton & Hove grew from 110,312 in 2015 to 113,821 in 2016 giving a KPI result of 3.18% growth. The green target of 3.0% for the year's jobs growth rate was achieved, thereby giving a 'Green' result.

In 2016 the City had the 4th fastest private sector jobs growth rate out of 16 CIPFA statistical neighbours, a marginal fall from 3rd place in 2015.

The Brighton & Hove jobs growth rate has been positive post-recession, peaking at 5.66% in 2011. Since 2011 the private sector jobs growth has remained fairly steady at 2-3% per annum, with the exception of a rise to 4.51% in 2015 but again dropping back slightly to 3.18% in 2016. Despite this downturn, Brighton & Hove out-performed its neighbouring areas with a growth rate of 3.18% compared with a CIPFA average of 1.48%.

Brighton & Hove private sector jobs growth rate

- 2010: 0%
- 2011: 5.66%
- 2012: 2.07%
- 2013: 2.31%
- 2014: 2.43%
- 2015: 4.51%
- 2016: 3.18%

Commentary:

The growth in private sector jobs is higher than the growth in total jobs (3.18% compared with 1.89% in 2016). Brighton & Hove has been named as the number one city for homeworkers in the UK demonstrating the entrepreneurial spirit of the city's residents. The challenge for the future will be to support those businesses as they grow through some of the measures outlined within the emerging Economic Strategy.

Actions:

The Council and Brighton & Hove Economic Partnership have prepared a new Economic Strategy for the City and an Inward Investment & Trade Strategy for Greater Brighton City Region. These strategies set out a clear vision for the City and City Region with a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; include measures to support business creation, business growth and jobs etc. (Economic Development Programme Manager, March 2019)

Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	No.	430.00	389.00	 RED
				Improving

Position:

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

We have achieved 66 new sign-ups over the period, taking the total to 389 falling marginally short of the Amber target of 394. This figure was accurate at the end of March 2018 and is not lagged, being updated in real time on the Living Wage Brighton website. Approximately 3,085 employee wages have been increased as a result of the campaign. Digital, third sector and retail are the three most represented sectors in the campaign at present.

On a national level, over 4,000 businesses are accredited living wage employers; this indicates the city's relative performance in signing up 389 businesses is good. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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accredited. There is no charge for businesses to join the Brighton & Hove Living Wage

Commentary:

We have achieved 66 new sign-ups over the period, taking the total to 389 - there was a delay to the receipt of funding from another provider last year and this had a significant impact on the campaign and thereby resulted in an 'Amber' rating.

Signing up businesses from the care, retail and hospitality sectors is more challenging, as salaries for these sectors will often fall below the living wage. It is therefore positive to note that 11 of the 389 businesses signed up to the campaign are in the care sector, 42 are in the retail sector and 12 in the hospitality and catering industry.

The number of businesses signed up represents approximately 2.9% of the total business population in Brighton & Hove (13,665), showing that there is still a great deal of work to do. It is plausible that there are many local businesses that do pay all staff the living wage but are not signed up to the Living Wage

Actions:

The council's Economic Development Team is contracting with the Brighton & Hove Chamber of Commerce to carry out the following actions in relation to the Living Wage Campaign throughout 2017/18: -

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

- Taking on additional PR/social media support
- Regular social media advertising to reach more businesses
- Host an event to mark Living Wage Week.

This work will enable Brighton & Hove Chamber of Commerce to maintain the digital presence but also have good quality content and reach a wider audience. The 2018/19 target is 80 new businesses signed up to the campaign by 31st March 2019, taking the total to 469.

In-year supply of ready to develop housing sites as per 2015-2030 trajectory [Corporate - council]	%	100.00	100.00	 Declining
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Position:

Supply of ready to Develop Housing Sites (Amended Measure).

The 2017 Strategic Housing Land Availability Assessment (SHLAA) Update was used to update the city's five year housing land supply position which identifies 5.0 years supply (as summarised in Section 6 of the Update).

Commentary:

Target met. Further work needs to be done to unlock sites and bring them forward. Planning Modernisation Projects will assist with this.

Actions:

1. Implement Planning Modernisation Projects - 5 of 7 modernisation projects will contribute to providing a modern and positive planning service (Head of Planning - from March 20).
2. Work in partnership with colleagues in City Regeneration and Housing Strategy to unlock sites - support funding bids, support project management (Head of Planning - on going from April 17)
3. Prepare and adopt City Plan Part 2 - provide a positive and streamlined planning policy framework that will support development. Meet milestones set out in the Local Development Scheme 2017 - 2020 (Head of Planning)

% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate - city]	%	60.00	61.40	 Improving
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

More than three out of five residents (61%) have attended a creative, artistic, theatrical or musical event within or outside the city in the past 12 months. This is similar to 2016 when 60% had attended such an event. There is no national comparator. Residents who rent from a social landlord (33%) are least likely to have attended a creative, theatrical or musical event in the last year compared to 54% who rent privately and 70% of those who own their own home. Residents age 18 to 34 (53%) and those aged 65 or older (53%) are also less likely to have attended an event than those aged 35 to 64 (71%).

Commentary:

Brighton & Hove has population which has a high propensity to engage with the arts and this is reflected in the result, which has not materially changed since 2016. As expected, people who are less advantaged are less likely to attend cultural events, being excluded by factors such as cost, affordable transport, affordable childcare and attitudinal barriers (it's not for the likes of me). Residents in the age groups with small children, or living on retirement income are likewise less likely to attend.

Action:

During 2018, in keeping with the new Cultural Framework for the city currently under consultation, we will seek to develop ways to understand the barriers to engagement in the city, and to target interventions in areas high in deprivation, to try to raise participation in those postcodes. To this will require new baseline to be developed. Through our work with public health colleagues, we will seek to support older people living in isolation, to address low participation amongst this age group and improve wellbeing.

Number of visitors to Brighton and Hove [Corporate - city]	No.	10,556,000.00	11,234,000.00	 GREEN Improving
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Position:

- Total number of visitors to Brighton & Hove for 2016 was 11,234,000 therefore this is an increase of 6.4% on visitor numbers from 2015.
- The total estimated expenditure in 2016, derived from Tourism related expenditure was £886m which was an increase of 3.2% on 2015.
- On a regional and national level, the overall picture shows that Brighton & Hove is performing well, while England saw visitor numbers increase by 4%, the South East, overall, recorded a decrease of 2%.
- Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. The research involves the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed which collates statistical data from 2016 and estimates of the overall volume of visitors coming into an area in one particular year, expenditure in the local economy and the number of jobs that are dependent upon tourism.

Commentary:

- The number of trips increased overall by 6.4%. The increase in trips was entirely driven by an increase in tourism day trips and staying trips. In 2016 an estimated 9,627,000 day trips were recorded, up from 9.1m in 2015 with an increase in staying trips from 1,456,000 to 1,607,000 in the same period. The increase is in part due to the current weakness in the pound vs euro.
- Of the 1,607,000 staying trips which were spent in Brighton & Hove in 2016, 1,228,000 were made by domestic visitors and 379,000 by overseas visitors. Compared to 2015, total staying trip volume increased by 10.4%.
- Overnight trips resulted in an estimated 5,021,000 visitor nights spent in Brighton & Hove in 2016 compared to 4,994,000 visitor nights spent in 2015.
- The total value of visitor night expenditure was estimated at £533m.
- The total expenditure estimated for day trip expenditure was £353m.
- In 2016 it is estimated that Tourism Supported: 15,983 FTE jobs and 21,760 Actual jobs.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

- Implementation, delivery and monitoring of the Visitor Economy Strategy 2018 to 2023.

Monitoring: (Head of Tourism and Venues, ongoing)

- o Increases in visitor spend.
- o Increase in staying visitor numbers and bed nights.
- Formulate, implement and monitor Destination Management Plan to deliver objectives specified in Visitor Economy Strategy (Head of Tourism and Venues, ongoing)
- Work closely with the outdoor events team in the review and delivery of our events strategy . (Head of Tourism and Venues, ongoing)

2017-18 Families Children & Learning - City (Corporate)

Number of first time entrants to the youth justice system [Corporate - city]	No.	37.00	24.00	 GREEN
				Improving

Position:

There have been 4 First Time Entrants (FTE) to the Youth Justice System between 1st January and 31st March 2018.

Due to the small numbers involved, a breakdown by demographics cannot be provided as this is a Corporate KPI and the information will be made publicly available.

The quarter by quarter trend is:

(Q3 17/18) Oct to Dec 2017 = 5

(Q2 17/18) Jul to Sep 2017 = 9

(Q1 17/18) Apr to Jun 2017 = 6

(Q4 16/17) Jan to Mar 2017 = 10

(Q3 16/17) Oct to Dec 2016 = 7

From the PNC data, there were 26 FTEs during the year ending 30th September 2017, down from 41 during the previous 12 months and below the 2017/18 target of 37. The number of FTEs has fallen from 60 during the year ending 30th September 2014. The target is based on the number of FTEs from local interim data recorded on the case management system.

Brighton and Hove's FTE rate for the year ending 30th September 2017 is 119 per 100,000, below the national rate of 304 per 100,000, the regional rate of 226 per 100,000 and the YOT Family average of 303. The rate has fallen from 190 for the year ending 30th September 2016 and from 260 for the year ending 30th September 2015.

Brighton and Hove are among one of the highest performing YOTs nationally in terms of low FTE rate ; it is ranked 2nd lowest out of 137 YOTs for the year ending 30th September 2017.

Commentary:

The YOS has continued to improve on the already low FTE rate. This continues to be as a result of the good joint working between the YOS and the police. Following the introduction of a new diversion process in February 2017 we are seeing fluctuating numbers each quarter, though it appears that overall the new process is leading to a reduction in the annual figure. This will be evaluated at the end of 17-18.

Sussex Police and Brighton and Hove YOS continue to scrutinise all youth cases that could be charged or given an out of court disposal. Exploration of the FTE rate is that a number of these come through to Court following no comment interviews pre-charge (and thus are not eligible for pre-court disposals), work continues with local defence solicitors. Work with the police is continuing to developing a pathway for motoring offences.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions::

1. Maintain data flow between YOS and Police (Information Officer, on-going)
2. Continue work with defence solicitors to enable them to understand the impact of no comment interviews (Offending Adolescent Pod Manager, on-going)
3. Work with Sussex police to develop a pathway for young people who commit motoring offences so that they will be also be able to receive out of court disposals. Offending Adolescent Pod Manager (June17)

% of people with a learning disability in employment [Corporate - city]	%	11.00	9.80	 Declining
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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 9.8% at 31st March 2018.

The quarter-on-quarter trend is:

- Q4 2017/18 – 9.82% (71 clients out of a total 723)
- Q3 2017/18 – 9.80% (70 clients out of a total of 714)
- Q2 2017/18 – 9.90% (69 clients out of a total of 697)
- Q1 2017/18 – 10.76% (75 clients out of a total of 697)
- Q4 2016/17 - 10.96% (79 out of 721)

Nationally the proportion of adults with a learning disability in paid employment has fallen each year over the last three years, from 6.0 per cent in 2014/15 to 5.8 per cent in 2015/16 and then 5.7 per cent in 2016/17. The 2016/17 figure for Brighton and Hove was 11%, above the South East average of 6.1% and almost double the national average.

The target of 11% is based on high end top quartile performance based on benchmark data from 2015/16.

For this performance indicator only people with learning disabilities who are of working age and who have eligible social care needs and are in receipt of social services are counted. These are the people furthest from the labour market (i.e. people with the highest social care needs). The number of people in this entire cohort has increased this year from 721 at 31st March 2017 to 723 at 31st March 2018. Of that number, 71 (9.82%) were in paid employment. Based on the most recent data available this still puts Brighton & Hove in the top quartile nationally for this indicator.

Commentary

Supporting people to explore their vocational options is a multi-disciplinary activity involving services across the council, the voluntary sector and mainstream services. Overview and strategic steer on this is provided by the Services Action Group for the City's Employment and Skills Plan.

In 2016 the council commissioned the Learning and Work Institute to research the barriers people with disabilities face when seeking work. There have been a number of positive developments this year. These developments, while improving opportunities for disabled people in the city, will have limited impact on this KPI, due to the limited number of people counted for the KPI.

The council's supported employment team is one of the nine national sites where the DWP is testing the concept that the DWP and local authorities can work in partnership to deliver local Supported Employment. The addition of this DWP funding enables our Supported Employment team, working in partnership with Southdown Employment Services, to deliver an enhanced service to people with significant mental health challenges, autism or learning disabilities. This DWP Proof of Concept project will last until May 2019 at which point we are hopeful it might be rolled out into a wider trial. As part of this project the DWP is funding development opportunities for the council's supported employment team which will further enhance this high performing local service.

The council's Supported Employment Team and other Sussex based Supported Employment services worked in partnership with the Sussex Community Foundation NHS Trust and the Brighton Sussex University Hospital NHS trust on a project to meet the NHS commitment to hiring more people with

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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disabilities. As a result of this partnership work in Brighton and Hove six people with disabilities have retained or gained employment with these local NHS trusts. Also, the Sussex Community Trust has employed a Work Placement Co-ordinator which gives Supported Employment Services a single point of contact for supporting our clients into NHS employment and work experience.

Actions from 2017-18

1. Supported Employment Team to set up and begin delivery of the DWP funded Proof of Concept initiative in Brighton & Hove (Supported Employment Manager, March 2018) - Completed
2. Supported Employment Team to enter into discussion with the Work & Health Programme provider for this area to explore partnership working opportunities (Supported Employment Manager, January 2018) (this action has been completed 16/01/2018)
3. Supported Employment Team to participate in the Employment Services Network administered by the Family Information Service as part of their Providing Access to Childcare and Employment project. (Supported Employment Manager, January 2018) – This action has been completed and participation in the network is ongoing

Actions for 2018-19

1. The Supported Employment Team and the Youth Employability Service to participate in the Learning Disability Partnership Board’s consultation and discussions about employment for people with learning disabilities. (Note: there may be actions arising from the consultation and discussion and these may be added as actions against this KPI). (Supported Employment Manager and Youth Employability Service manager, April 2018)
2. The Supported Employment Team to use the income from the DWP Proof of Concept project to enhance the service and meet the project target of providing Supported Employment to 60 local benefit claimants who have learning disabilities or autism (Note: claimant enrolment on the project ends 31 January 2019 although the support given to claimants will continue until May 2019). (Supported Employment Manager, January 2019)
3. Supported Employment Team to be audited by the British Association of Supported Employment to determine quality of Supported Employment Service and ensure fidelity to the Supported Employment Model. Following the audit a service development plan will be produced (actions from that plan may be relevant to this KPI). (Supported Employment Manager, June 2019)
4. Supported Employment Team to work in partnership with the Youth Employability Service to deliver the council’s objective to target young people with SEND in order to increase the percentage who are able to access sustainable employment as detailed in the Policy, Resources and Growth Committee Paper - General Fund Revenue Budget, Council Tax and Capital Investment Programme 2018/19 (Supported Employment Manager and Youth Employability Service manager, and others, March 2019)
5. The council to use the government’s Preparation for Employment Grant 2018/19 as per government expectation to provide job coach training to “increase the pool of expert job coaches available to support young people with SEND on work placements and to set up local supported internship forums – to bring together education providers, local authorities, employers and other key figures to identify local opportunities and overcome the local barriers to create a supported internship programme” (Head of Skills & Employment, March 2019)

2017-18 Health & Adult Social Care - City (Corporate)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	No.	24.00	17.90	 GREEN
				Improving

Position:

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

The latest rate is 17.9 calculated as a rolling average and shows a 29.2% reduction compared with 2015. It should be noted that three quarters in the last four are marked as having ‘low reliability’ due to the small numbers of conceptions. The latest rate of 17.9 exceeds the target for 2017/18 which is 24.0

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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conceptions per 1,000 women aged 15-17.

Commentary:

The 29.2% reduction seen locally in the under 18 conceptions rate in the last year is greater than the reduction in the South East (12.3%), and in England (9.6%) in the same period. The 62.8% reduction seen locally since 1998 is greater than the reduction seen in the South East (60.3%) and England (59.7%).

There were 71 conceptions to under 18s in Brighton and Hove in 2016, compared with 100 in 2015, and 187 in 1998.

Good access to contraception services across the city have been maintained throughout the year.

Actions:

1. The Adolescent Health Offer (new service to respond to substance misuse and teenage pregnancy) has now been agreed and the final stages for the MOU agreements and contract service specification with Audio Active and YMCA are being completed. (Public Health Children, Young People and Schools Commissioner to agree final documentation by May 2018).
2. The social media campaign and accompanying social media strategy designed to create a discussion between young people and parents / carers on the health impact of risky is now at planning stage. (Public Health Children, Young People to oversee the development and implementation phase between April and July 2018)

Number of drug related deaths [Corporate - city]	No.	30.00	27.00	 GREEN
				No Change

Position:

ONS produce annual calendar year data which in 2016 reported a total of 27 drug death poisonings of which 20 were related to drug misuse. This compares with data for 2015 which showed 27 drug death poisonings of which 17 were related to drug misuse.

Nationally comparable data for the 2014-16, period identified 56 deaths related to drug misuse with a mortality rate of 6.5 per 100,000 (Lower Confidence interval 4.8 – Upper Confidence Interval 8.4). This places Brighton and Hove in 53rd place of the 338 local authorities where a rate per 100,000 was calculated.

For the previous 2013-15 measurement period the City was in 23rd place. This continues a positive improvement in the rate of drug related mortality in the City when compared with other local authorities.

Commentary:

Historically deaths from heroin overdose have made a considerable contribution to the total number of deaths in the City. Local delivery of a programme of naloxone mini-jet provision for clients and their families appears to be having a positive effect in reversing overdoses that might otherwise have resulted in a death.

Increasing the numbers of opiate users accessing treatment and improving the retention of clients in treatment along with the successful completion of treatment also have a role in driving an improving picture locally relative the national profile of drug related deaths

The on-going challenge of addressing the mental health needs of those who commit suicide through the use of poisons (barbiturates in particular) is at present affecting the overall number of those dying locally who are recorded as having a drug related death.

Actions:

1. 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)
2. 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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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substance misuse services. (Substance Misuse Commissioner, on-going)
 5. Continue to review and feedback the detailed findings of the DRD audits and incorporate recommendations into the Harm Reduction Action Plan. (Substance Misuse Commissioner, ongoing)
 6. Pro-actively generate learning from those who die in treatment by compiling a list of clients who have died in treatment or have been identified by Sussex Police as a suspicious/drug related death via the Drug Death Risk meetings. Reviewing cases and share the learning across treatment services, rough sleepers team, Sussex police, Adult Social Care and Public Health. (Substance Misuse Commissioner, on-going)

% of people aged 18+ who smoke [Corporate - city]	%	24.00	19.90	 Improving
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Position:

Smoking prevalence of adults in Brighton and Hove recorded in 2016 is 19.9%. This is a 4.8 percent reduction since 2012 (24.7%), but remains higher than the average for England (15.5%) and the South East (14.6%).

Smoking prevalence in routine and manual workers is higher (33.1%) than England (26.5%) and South East (28.1%) averages.

In 2016/17, 5.1% of women smoked at time of delivery. This is significantly below the England (10.7%) and South East (9.7%) average.

Compared to our nearest CIPFA statistical neighbours Brighton & Hove (19.9%) has the second highest smoking prevalence after Portsmouth (20.1%).

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

The overall quit rate among smokers accessing services in Brighton & Hove in 2016/17 was 42.5%, below the South East (52.5%) and England (50.7%). There has been a further decline over the first two quarters of 2017/18 (36.2%).

Commentary:

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

Nationally and locally smoking prevalence is declining, however, there remain significant health inequalities related to smoking. Local services target particularly high prevalence groups including routine and manual workers, those living in areas of deprivation, people with mental health conditions, BME groups, 18 – 25 year olds, LGBTQ people, people with long term conditions, Unemployed and looking for work, unable to work due to caring for home and family, and people 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.

Referrals to NHS Stop Smoking services are in decline nationally, and the number of people setting a quit date fell by 15% between 2015/16 and 2016/17. This has been attributed, at least in part, to the increased use of e-cigarettes, which are available outside these services. The number of successful self-reported quitters declined by 16% over the same period, the fifth consecutive annual decline.

Actions:

- The Healthy Living Pharmacies (HLPs) offer a range of stop smoking services including an NRT voucher scheme for the Health Trainers and Albion In The Community, a domiciliary service, young people's smoking cessation. A PGD and service specification for Varenicline has recently been introduced
- Albion in the Community are starting a targeted stop smoking outreach service from May for which they will deliver 1:1 and group support.
- Continued development of the Health Trainer stop smoking support offer through both the generic

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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HTs and specifically targeted work with Primary Care. A pilot harm reduction project was introduced by team in January 2018 to support people who want to reduce smoking but are not ready to set a quit date.

- Ongoing schedule of campaigns e.g. AITC lung cancer awareness and the Healthy Living Pharmacies e.g. National No Smoking Day, and targeted LGBTQ campaign in February 2018
- Schools programmes via a specialist young person's advisor and targeted campaign work
- Work with maternity services to support pregnant women to stop smoking
- BSUH Stop smoking adviser for inpatient support
- Brighton and Hove stop smoking services are now 'e-cig friendly', meaning that service providers can support people who want to quit using an e-cigarette. This approach is endorsed by recently updated NICE guidance.
- Hollingdean Community project in 2017 including a local schools competition to produce a poster, which was displayed in prominent areas on the Horton Road housing estate.
- Developed a Stop Smoking booklet for use by people with a learning disability, shared with organisations that support people with learning disabilities, and will be used by stop smoking services working with this client group.
- A voluntary smoke free outdoor dining scheme has been introduced across the city and four businesses have joined the scheme so far.
- The Tobacco Control Alliance has met quarterly since September 2016 to oversee implementation of the city-wide tobacco control action plan, which aims to support reducing smoking prevalence in the city to 18% by 2019.

Number of people who cease to become rough sleeping, now in sustainable accommodation [Corporate - City]	No.		231.00	Trend New in 2017-18
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Position:

During 2017/18 231 people who were rough sleeping entered sustainable accommodation.

112 rough sleeping cases were closed by the street outreach service in quarter 4 2017/18

61 rough sleepers entered sustainable accommodation – sustainable accommodation includes the following areas outcome areas reported by the street outreach team using the B'think database; Friends & Family reconnected 15, Private Rented Sector Accommodation 3, Residential rehabilitation 2, Social Services 1, Part VII Duty Accepted 9, Supported accommodation 26 (pathway), 5 (non pathway). A further 2 people moved into interim temporary accommodation. 1 individual was transferred to another service and 10 people moved out of the area.

Of the 112 individuals, 74 had a positive accommodation or support outcome, 4 individuals were reported to the team but not found rough sleeping, and 5 individuals were taken into police custody.

The other 29 individuals were closed without a positive outcome this includes those who the team lost contact with, and those who disengaged with the service.

Q2 92 out of 201 45%

Q3 78 out of 202 39%

Q4 61 out of 112 54%

The trend is a reduction in the number of rough sleepers sustaining suitable accommodation. St Mungos carried out a data cleanse in this quarter and closed cases where they had no contact with clients and the reduction could also be related to the transition to Bthink and data quality, however further work is required to assess whether this is the case with the outreach provider. However, the proportion of rough sleepers being accommodated from the information available is higher than the previous quarters in terms of proportion. i.e. 54%

Of the 61 rough sleepers accommodated:

77% male

20% female

2% transgender

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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21% Black, Asian and Minority Ethnic
 12% Lesbian, Gay or Bisexual
 5% aged 19-25; 23% aged 16-34; 62% aged 35-64; 3.3% aged 65-72; 6.5% unknown

Of all 112 cases closed:
 81% male
 17% female
 1% transgender

22% Black, Asian and Minority Ethnic,
 10% LGB,
 8% aged 19-25; 20% aged 16-34; 63% aged 35-64; 4% aged 65-72; 5% unknown

Commentary:

This is a new KPI, extracted from the BThink client recording system. At this early stage (Apr 18) data quality is variable, BHCC are putting procedures and resources in place to ensure robustness of data. Performance is related to the implementation of the city's Rough Sleeping Strategy. There is an implementation lead, the board is meeting regularly and working groups have been set up to look at specific issues. Challenges in reducing the number of people rough sleeping in the city includes the high demand and waiting times for supported accommodation, and the lack of accessible Private Rented Sector (PRS).

The implementation of the Rough Seeping Strategy is key to reducing the numbers of people rough sleeping in the city. The coordinator role is also key in implementing the action plan. Numbers of rough sleepers in the city continues to increase. The commissioned outreach team are working with higher numbers of people than ever before while accommodation pathways are harder to access due to a reduction overall.

Actions:

1. Officer role focussing on rollout of BThink, successfully recruited to and starting June 2018. This post will work with services to ensure quality of data and continue the roll out to new services. (Commissioning & Performance Manager, May 2018)
2. Meeting with Outreach team in Feb 18 agreed to defer full Contract review to July 18, following new Senior Manager coming into post (Commissioning Officer, May 2018)
3. Continue roll out of BThink to day centres in the city working with rough sleepers to ensure effective information sharing and case management. (Commissioning and Performance Manager, May 2018)
4. Entrenched Rough Sleeper Social Investment Bond (MHCLG funded) awarded to St Mungos working with 100 named rough sleepers over the next 3 years to access and sustain accommodation and engagement with services. (Commissioning & Performance Manager, May 2018)

Number of rough sleepers (estimate)	No.	178.00	Trend
[Corporate - city]			Increasing trend

Position:

The Rough Sleeper estimate took place on the 7th / 8th November 2017 in line with local authorities across Sussex. 7 agencies working with rough sleepers in B&H were involved in collating the number of people who were known to have been sleeping out on that night. An estimate validation meeting took place on the 17th November where the final estimate figure was agreed . The estimate was undertaken in line with guidance from Homeless Link and they were present at the meeting to validate the result and the methodology used.

Demographics:

Gender
 Women 19

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Men	159			
Third gender	0			
Not known / prefer not to disclose				
Age				
Under-18	0			
18-25	9			
Over 25	158			
Not known / prefer not to disclose		11		
Nationality				
UK national	139			
EU national (excluding UK)		21		
Non-EU national	6			
Not known / prefer not to disclose		12		

Commentary:

The rough sleeper estimate represents a 24% increase on the previous year's data. The breakdown of the data is as follows and the demographic breakdown is broadly similar to 2016.

The number of rough sleepers is rising and the situation in Brighton & Hove is increasingly difficult. Outreach services are stretched trying to work with all rough sleepers who have limited accommodation options. Rough Sleepers wait a considerable time for supported accommodation and access to the private rented sector is highly competitive and for the most part not accessible to people on benefits.

Action has been taken since November to reduce the numbers on the streets including;

- December 2017 saw the prioritisation of rough sleepers into supported accommodation. Anecdotal feedback has shown an immediate impact on waiting times for those in highest need.
- A nightshelter has opened which has brought 30 people off the streets. In the first month a number of these individuals have been placed in to accommodation or reconnected.

Actions:

1. Officer role focussing on rollout of BThink, successfully recruited to and starting June 2018. This post will work with services to ensure quality of data and continue the roll out to new services. (Commissioning & Performance Manager, May 2018)
2. Meeting with Outreach team in Feb 18 agreed to defer full Contract review to July 18, following new Senior Manager coming into post (Commissioning Officer, May 2018)
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2017-18 Neighbourhoods Communities & Housing - City (Corporate)

% of residents feeling safe in the daytime in local areas (City Tracker)	%	96.80	94.90	 AMBER
[Corporate - city]				Declining

Position:

During the daytime, 19 out of 20 residents (95%) feel safe in their local area with only 2% feeling unsafe. In 2017 the proportion of residents feeling safe is slightly down compared to 2016 when it stood at 97% but slightly higher than the LGS national average of 95%, the target shown.

Commentary:

A slight decline on previous performance for Brighton and Hove, but slightly above the LGA national average. It is difficult to specifically link the work delivered on the ground directly to such a broad

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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outcome measure. However, the council heads and facilitates the 'Safe In the City Partnership'. This partnership brings together public services, local organisations and community groups across the city to work together and deliver on a number of strategic objectives and linked activity as part of the City's Community Safety Strategy, aimed at reducing and preventing crime to make the city safer. Council's services also work specifically on community safety issues such as licensing, hate crime, ASB and preventing extremism.

Between January and March 2017 the duty service for the ASB and Hate Crime team received 151 initial reports of ASB and hate incidents. Of these 151 reports and enquiries, 91 were successfully resolved at the duty stage, 50 were referred to another agency for them to take the lead, and 10 became long term cases for the Casework Team, where an allocated case manager will co-ordinate a multi-agency plan to reduce the harm to the victim whilst ensuring that the perpetrator is given opportunities to address their behaviour, with enforcement being considered when appropriate to use it. Case managers consider and offer restorative interventions in all cases if appropriate to do so.

As part of the restructure of the Neighbourhoods, Communities and Housing directorate it was agreed to review how the directorate addresses ASB and hate incidents within the teams that provide this function. This piece of work has started with a project mandate and terms of reference having been drawn up.

A review of the 12 Public Space Protection Orders (PSPO) that came into force on 1st January 2017 and address ASB in parks and open spaces has been completed, and found that having the PSPOs in place has supported officers to address ASB in those locations and that there was no evidence to say that similar PSPOs needed to be implemented in other locations.

The use of Community Protection Notices (CPN) was agreed at NICE committee in November 2017. They are used to address such behaviours as:

- where households or businesses leave rubbish on the pavement for a significant period of time and have been advised to remove it,
- with managing agents to address fly-tipping in the front of their properties after the occupiers move out,
- with buskers who disturb businesses and residents, using amplification playing for many hours and repeating the same tunes,
- to address the accumulation of rubbish or to clear overgrown gardens & the loud playing of music in common ways
- to address seafront clubs and bars that do not manage their waste correctly, which leads to increased debris that gets used for beach fires, and general untidiness.

A number of CPN warning letters have been served on landlords of empty properties who have allowed the gardens of those properties to become overgrown and untidy. All of these warnings have had the desired effect of prompting the owner to take action to tidy their property.

The monthly Multi-Agency Risk Assessment and Tasking (MARAT) meeting is chaired by a Community Safety Manager, and discusses:

- All cases with high risk or high vulnerability ASB or hate incident victims;
- Cases involving high priority ASB and hate incident perpetrators, especially when enforcement is being considered;
- Complex ASB and hate incident cases, including those which involve safeguarding concerns, substance misuse issues, and individuals with MH issues;

A Home office Locality Review was undertaken in March 2018 and identified strengths and gaps with regard to the council's work on the County Lines (VVE) agenda and an action plan is being developed to address this work. A VVE co-ordinator is in the process of being appointed.

Actions:

1. Begin the review of addressing ASB within NCH directorate (Head of Safer Communities March 2019)
2. Develop and complete CSP joint working procedures for using Criminal Behaviour Orders (Community Safety Manager July 2018)
3. Implement new ASB case review/Community Trigger procedure (Community Safety Manager May 2018)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of residents feeling safe after dark in local areas (City Tracker) [Corporate - city]	%	79.00	79.50	 GREEN No change

Position:

After dark, four out of five residents (80%) feel safe in their local area. However, one in ten (10%) feel unsafe. The proportion feeling safe in 2017 (80%) is similar to that seen in 2016 (79%) and the 2017 figure is also similar to the 2017 LGA national figure of 79%, the target shown.

Women (15%) are more likely to feel unsafe than men (7%). Those who rent from a social landlord (22%) are also more likely to feel unsafe compared with other tenure (9%) as are those with a health problem or disability (20%) compared to those without a health problem or disability (9%).

Commentary:

A slight improvement on the previous year again for Brighton and Hove, and additionally now slightly above the LGA national average. It is difficult to specifically link the work delivered on the ground directly to such a broad outcome measure. However, the council heads and facilitates the 'Safe in the City Partnership'. This partnership brings together public services, local organisations and community groups across the city to work together and deliver on a number of strategic objectives and linked activity as part of the City's Community Safety Strategy, aimed at reducing and preventing crime to make the city safer. Council's services also work specifically on community safety issues such as licensing, hate crime, ASB and preventing extremism.

In March 2018 LA licensing officers met with Police licensing officers to update the action plan which sits under the Safe in the Night time economy strand of the Community Safety strategy. Events in the city which can impact on an individual's perceived feeling of safety are managed by the multi-agency SAG group and event safety plans are in place, which take into account additional requirements due to the increased security threat level.

Communications between the trade and licensing authorities continue, to ensure that behaviour of patrons and tone-setting are paramount.

Police continue to provide an effective and flexible resource on Friday and Saturdays (Op Marble) and are delivering training to door supervisors so that they are able to recognise vulnerable clients. They are also targeting perpetrators of sexual violence to ensure the safety of the public.

Actions:

1. Work with LATs, community Forums and with Neighbourhood Watch to identify, befriend and support vulnerable people in neighbourhoods (Head of safer Communities, March 2019)
2. Continue to undertake proactive licensing enforcement activity to ensure that premises are well run and safe and meet the licensing objectives. (Regulatory Services Manager, March 2019)

Number of violent crimes with injury [Corporate - city]	No.	2,648.00	2,868.00	 AMBER Improving
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Position:

In 2017/18, there were 2,868 injury violence crimes, a decrease of 1.3% compared with 2016/17.

However, this is greater than the year's target of 2,648 crimes. The outturn for 2017/18 is an improvement on the position in previous quarters where an increase was showing. In 2016/17 there was an increase of 9% on 2015/16, this year's decrease turns this increasing trend around.

The target for 2017/18 was set at the average per 1,000 residents for the 'most similar Community Safety Partnership' group of 15 partnerships for 2016/17. This equates to 9.282 crimes per 1,000 population, or 2,648 crimes for Brighton and Hove. This is a 9% decrease on the 2016/17 outturn. The rate of violent crime incidents varies across the year and the quarterly target was profiled accordingly. Compared with the benchmarked group of 15 Community Safety Partnerships over the first eleven months of 2017/18, Brighton & Hove's performance is at the average for the group with a rate of 9.3 injury violence crimes per 1,000 population.

According to A&E statistics, there were 1,293 attendances at A&E related to assaults in 2017/18, an

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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18% decrease on 2016/17.

Interpreting trends in police recorded violent crimes, including injury violence, is difficult. Numbers recorded on police systems are potentially affected by several factors including : the number of violent crimes actually taking place; public confidence and propensity to report to the police; proactive work to encourage reporting by vulnerable people (eg. domestic or sexual violence), police presence where they may witness crimes directly; Home Office changes in definitions; and the robustness of administrative processes involved in recording crimes. Changes to any of these have the potential to affect the overall number recorded.

Changes to recording practices have been a particular issue in the last few years. Following an inspection of data recording processes within each police force in 2013, improvements were made by Sussex Police (as nationally) in response to identified shortcomings. A steep rise in the number of violent crimes recorded was seen in 2014/15 and the following two years also saw a rise, although to a lesser extent. Numbers now recorded are understood to be more accurate than a few years ago and the data for 2017/18 have stabilised after the longer term increase.

Commentary:

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Managing support for domestic violence continues to be a particular concern and the team is working with the commissioned service (RISE) to establish a more effective triage process to effectively assess the vulnerability of victims and provide appropriate support. This is proving to be a complex piece of work and is ongoing.

Managing the Night Time Economy is included in the new Community Safety and Crime Reduction Strategy. This is accompanied by an action plan which is being developed to address safety and violence.

Funding for work around Violence, Vulnerability and Exploitation (VVE) was agreed at full Council in February 2018. Part of this funding was to appoint a VVE co-ordinator to lead on this piece of work. The JDQ is being drawn up and we will appoint to this post before the end of July 2018. We are drawing up an action plan following the Locality review to address current gaps around this piece of work.

Actions:

1. Ensure that the actions within the action plan for the Night Time Economy strand of the Community Safety Strategy is implemented (Head of Safer Communities March 2019)
2. Support third sector providers to improve triage systems so that victims/survivors of domestic and sexual violence receive the best possible support (March 2019 Head of Safer Communities)
3. Develop the action plan that sits below the VVE strand of the Community Safety Strategy (July 2018 Head of Safer Communities)
4. Appoint VVE Co-ordinator (July 2018 Head of Safer Communities)

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

No.

36.00

48.00



Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The average level Nitrogen Dioxide (NO₂) measured at Lewes Road as a 12 month rolling mean up to the end of March 2018 is 48.0µg/m³ (micrograms per cubic metre). This data is calibrated and ratified by contractors Transport Research Laboratory. This compares to 48.3µg/m³ for the rolling year up to March 2017.

Calendar year annual averages, as reported to DEFRA:

2017 – 51.4µg/m³ (to be reported in the 2018 Annual Status Report to Defra)

2016 – 46.2µg/m³

2015 – 39.0µg/m³

2014 – 48.7µg/m³

2013 – 48.4µg/m³

The target of 36µg/m³ is a statistically assured achievement of the EU and UK standard. The UK and EU standard is 40µg/m³. Areas that exceed this level have to be managed as part of the statutory Air Quality Management Area and this cannot be revoked until nitrogen dioxide levels return to tolerable levels.

Comparator data is not available.

Commentary:

Exceedances of NO₂ in our City are from traffic. In particular where we see high volumes of traffic in conjunction with poor traffic flow and traffic is left standing and idling. The character of vehicles will also contribute to these exceedances (e.g. heavy goods vehicles, diesels etc.). There are limited short term options available to the Local Authority to improve NO₂ levels significantly. The Air Quality Action Plan provides a strategic approach to making a long term reduction in tandem with the Local Transport Plan.

Between 1996 and 2018 monitoring results for Lewes Road suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management Area for Nitrogen Dioxide. This was last declared in 2013. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings.

Nitrogen Dioxide and particulate in diesel fumes is the second highest risk to overall health after smoking. Carcinogenic emissions influence lung cancer, lung and brain development, lifelong lung capacity, Chronic Obstructive Pulmonary Disease, bronchitis, pneumonia and stroke.

The European Commission can fine member states including the UK for non compliance of air quality legislation most especially the 40 µg/m³ limit for nitrogen dioxide which became legally binding 2010. The process for enforcement of this provision and whether the fine will be passed to individual local authorities has not been clarified by central government. The BREXIT decision could also result in a review of the air quality objectives. Third parties such as Community Groups or Client Earth can choose to take independent legal action if the limits for the protection of human health are not met.

Proactive measures are being taken to improve emissions of buses, taxis. Modal shift has reduced the number of journeys by private car. Numbers of cars, vans and lorries have also reduced on Lewes Road (by 15%).

As a result of a successful bid with the Department for Transport, in 2014/15, 50 buses have been retrofitted. A scheme to improve taxi emissions is ongoing and due to be completed by the end of February 2018. To extend this work a further Department for Transport was awarded to Brighton and Hove City Council in 2015/16 for 500k. This funding stream was the Clean Bus Transport Fund which targets reductions of emissions of oxides of nitrogen This work included retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. The 23 buses from Brighton and Hove Buses have now been retrofitted. In addition Brighton and Hove Buses have now purchased 82 brand new buses. Big Lemon Bus Company is now operating 3 electric buses in the City using a contribution from this funding. They are on schedule to have 9 electric busses by the end of this year. Brighton and Hove buses are working with partners to progress with low emission options that work for a fleet operating 24hours 7 days a week. These changes to the bus fleet will show a reduction in NO₂ emissions. A further bid was submitted to Defra in November 2017 for a further 79 bus retrofits in partnership with Brighton and Hove Buses, an additional 9 buses with Stagecoach and a contribution to additional electric bus conversion with Big Lemon Bus Company. Unfortunately this bid was unsuccessful but we

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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are still exploring similar funding streams and opportunities to work with partners. The air quality action plan was approved at Environment, Transport & Sustainability Committee in October 2015 and this includes a comprehensive set of measures to reduce nitrogen dioxide levels. The Council is required to provide annual status air quality reports to Defra and the latest report was submitted in June 2017 in accordance with the statutory timetable. This report was compiled in conjunction with colleagues from Transport and Public Health. This report is has been appraised by Defra and is now on the Council's website. The 2018 Annual Status Report will be ready by the end of June this year.

Actions:

1. Continue to monitor and manage the NO2 continuous analyser at Lewes Road (Regulatory Services Manager, March 2019)
2. Continue to review the contract for the air quality automatic analysers and now fully funded until the end of 2020. (Regulatory Services Manager, January 2021)
3. Review the status of the City's Low Emission Zone with the introduction of the Government's proposed Clean Air Zone Framework. Review potential funding streams as this new framework is implemented. (Regulatory Services Manager, March 2019)
4. Using Defra Air Quality funding awarded to all Sussex Authorities in March 2018 to work with local schools and businesses near the Lewes Road Air Quality Management Area t and encourage sustainable travel initiatives, and promote the national anti idling campaign. (Regulatory Services Manager, March 2019)

Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ - micrograms per cubic meter): North Street (quarterly) [Corporate - city]	No.	36.00	49.60	 RED
				Declining

Position:

The average level Nitrogen Dioxide (NO2) measured at North Street as a 12 month rolling mean up to the end of March 2018 is 49.6 $\mu\text{g}/\text{m}^3$ (micrograms per cubic metre). This data is calibrated and ratified by contractors Transport Research Laboratory. This compares to 47.6 $\mu\text{g}/\text{m}^3$ for the rolling year up to the end of March 2017.

Calendar year annual averages, as reported to Defra:

- 2017 – 50.3 $\mu\text{g}/\text{m}^3$ (to be reported in the 2018 Annual Status Report to Defra)
- 2016 – 47.0 $\mu\text{g}/\text{m}^3$
- 2015 – 52.5 $\mu\text{g}/\text{m}^3$
- 2014 – 56.4 $\mu\text{g}/\text{m}^3$
- 2013 – 59.7 $\mu\text{g}/\text{m}^3$

The target of 36 $\mu\text{g}/\text{m}^3$ is a statistically assured achievement of the EU and UK standard. The UK and EU standard is 40 $\mu\text{g}/\text{m}^3$. Areas that exceed this level have to be managed as part of the statutory Air Quality Management Area and this cannot be revoked until nitrogen dioxide levels return to tolerable levels.

Comparator data is not available.

Commentary:

Exceedances of NO2 in our City are from traffic. In particular where we see high volumes of traffic in conjunction with poor traffic flow and traffic is left standing and idylling. The character of vehicles will also contribute to these exceedances (e.g. heavy goods vehicles, diesels etc. There are limited short term options available to the Local Authority to improve NO2 levels significantly. The Air Quality Action Plan provides a strategic approach to making a long term reduction in tandem with the Local Transport Plan.

Continuous automatic monitoring of nitrogen dioxide continues in North Street and Lewes Road Brighton. Between 1996 and 2018 monitoring results for Lewes Road suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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to declare an Air Quality Management Area for Nitrogen Dioxide. This was last declared in 2013. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings. Nitrogen Dioxide and particulate in diesel fumes is the second highest risk to overall health after smoking. Carcinogenic emissions influence lung cancer, lung and brain development, lifelong lung capacity, Chronic Obstructive Pulmonary Disease, bronchitis, pneumonia and stroke. The European Commission can fine member states including the UK for none compliance of air quality legislation most especially the 40 µg/m³ limit for nitrogen dioxide which became legally binding 2010. The process for enforcement of this provision and whether the fine will be passed to individual local authorities has not been clarified by central government. The BREXIT decision could also result in a review of the air quality objectives. Third parties such as Community Groups or Client Earth can choose to take independent legal action if the limits for the protection of human health are not met. Proactive measures are being taken to improve emissions of buses, taxis. Modal shift has reduced the number of journeys by private car. Numbers of cars, vans and lorries have also reduced on Lewes Road (by 15%).

As a result of a successful bid with the Department for Transport, in 2014/15, 50 buses have been retrofitted. A scheme to improve taxi emissions is ongoing and due to be completed by the end of February 2018. To extend this work a further Department for Transport was awarded to Brighton and Hove City Council in 2015/16 for 500k. This funding stream was the Clean Bus Transport Fund which targets reductions of emissions of oxides of nitrogen This work included retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. The 23 buses from Brighton and Hove Buses have now been retrofitted. In addition Brighton and Hove Buses have now purchased 82 brand new buses. Big Lemon Bus Company is now operating 3 electric buses in the City using a contribution from this funding. They are on schedule to have 9 electric busses by the end of this year. Brighton and Hove buses are working with partners to progress with low emission options that work for a fleet operating 24hours 7 days a week. These changes to the bus fleet will show a reduction in NO₂ emissions. A further bid was submitted to Defra in November 2017 for a further 79 bus retrofits in partnership with Brighton and Hove Buses, an additional 9 buses with Stagecoach and a contribution to additional electric bus conversion with Big Lemon Bus Company. Unfortunately this bid was unsuccessful but we are still exploring similar funding streams and opportunities to work with partners.

The air quality action plan was approved at Environment, Transport & Sustainability Committee in October 2015 and this includes a comprehensive set of measures to reduce nitrogen dioxide levels. The Council is required to provide annual status air quality reports to Defra and the latest report was submitted in June 2017 in accordance with the statutory timetable. This report was compiled in conjunction with colleagues from Transport and Public Health. This report is has been appraised by Defra and is now on the Council's website. The 2018 Annual Status Report will be ready by the end of June this year.

Actions:

1. Continue to monitor and manage the NO₂ continuous analyser at North Street (Regulatory Services Manager, March 2019)
2. Continue to review the contract for the air quality automatic analysers and now fully funded until the end of 2020. (Regulatory Services Manager, January 2021)
3. Review the status of the City's Low Emission Zone with the introduction of the Government's proposed Clean Air Zone Framework. Review potential funding streams as this new framework is implemented. (Regulatory Services Manager, March 2019)
4. Using Defra Air Quality funding awarded to all Sussex Authorities in March 2018 to work with local schools and businesses near the Lewes Road Air Quality Management Area and encourage sustainable travel initiatives, and promote the national anti idling campaign. (Regulatory Services Manager, March 2019)

% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) [Corporate - city]	%	76.00	73.50	 AMBER
				Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

Nearly three quarters of residents (74%) feel very or fairly strongly that they belong to their immediate neighbourhood. This is higher than seen in 2016 (71%) and the national average of 62% (Community Life Survey 2016/17). While the city figure has seen a improvement of three percentage point on the previous year nationally there has been a fall of nine percentage points.

Residents who rent from the council (59%), those who rent privately (62%) and those aged 25 to 34 (62%) are least likely to feel strongly they belong to their neighbourhood while those age 75 or older (88%), those aged 18 to 24 (87%) and home owners (80%) are most likely to feel they belong.

Commentary:

City continues to do better than the national average as a result of maintaining its investment and focus on capacity building in local communities both those of place and identity. Retaining an annual grants programme targeted at improving cohesion, fairness and well-being, council support for neighbourhoods forums, developing neighbourhood actions plans and supporting community groups to develop community cohesion projects.

Actions

1. Community coordinator to continue building relationships with community groups and supporting them to develop project that increase community resilience and cohesion. (Head of CETS, ongoing)
2. Active promotion of the council's Communities Fund. (Head of CETS, ongoing)
3. Support the delivery of the Neighbourhood Action Plans. (Head of CETS, ongoing)

% of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker) [Corporate - city]	%	91.00	90.50	 AMBER Improving
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Position:

Nine out of ten residents (91%) agree that their local area is a place where people from different backgrounds get on well together, only 9% disagree. The proportion of residents agreeing that people get on well together has increase slightly compared to 2016 when 89% agreed.

Brighton & Hove residents are more positive about getting on with fellow residents from different backgrounds than is seen nationally where only 81% agree (Community Life Survey 2016/17). While the city figure has improved from 89% to 91% the national figure has fallen by eight percentage points. Residents who rent their homes from the council (18%) are most likely to disagree that the local area is a place where different backgrounds get on well together.

Commentary:

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

In 2017/18 the communities, equality and third sector team continued to provide grants to community and voluntary groups to carry out activities in their neighbourhood and communities supporting activity that promoted understanding and awareness of diversity in the city. The team has also continued to enable community development activity in priority neighbourhoods with a focus on ensuring minority communities are also engaged and also directly supported local action teams to improve their representation and involvement of the different communities in their area.

Actions

1. Community coordinator to continue building relationships with community groups and supporting them to develop project that increase community resilience and cohesion. (Head of CETS, ongoing)
2. Active promotion of the council's Communities Fund. (Head of CETS, ongoing)
3. Support the delivery of the Neighbourhood Action Plans. (Head of CETS, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.		100.00	Trend Increasing trend

Position:

The number of affordable homes delivered during the 2017/18 financial year is 100. New affordable homes can include developments by Registered Provider (RP) partners as well as the council, although at present council new build and conversions account for 90% of new affordable homes this year.

This projection is an improvement upon the 2016/17 result of 65. Completion of a further 41 council homes has been moved into the following year due to technical delays.

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

The projected number of new affordable homes to be delivered during 2018/19 is currently 109 (55 RP partner and 54 council new build/conversion). This projection has increased as two council schemes have moved completion date back.

Projected completions for 2019/20 total 179 made up of 94 council new build and partner projects and 85 provided by RP partners direct.

Commentary:

Performance is good because the number of new affordable homes during 2017/18 has increased from the previous year which is wholly due to delivery of new council homes.

Projected delivery by RP partners will increase significantly in 2019/20 but delivery of this remains a challenge and is monitored regularly.

Delivery of affordable homes slipped in 2015/16 due to an overall adjustment in the housing market, a lull in development of RP schemes following a period of high delivery and the changes to the way that RP schemes are funded or pre funded (the programme was previously set over a three year period but is now assessed year on year with schemes brought forward as available). The impact of Housing & Planning Act measures such as Starter Homes, and the progress and effect of the Housing White Paper are as yet unknown as these matters are delayed nationally at present.

The Housing Development and Estate Regeneration teams are involved in a range of ongoing activities to promote the development of new affordable homes, including:

- Monitoring and reviewing the Affordable Housing Development Programme through Affordable Housing Partnership and Homes and Communities Agency (HCA) liaison meetings.
- Monitoring and reviewing the New Homes for Neighbourhoods programme and other council programmes through the Estate Regeneration Programme and Member Boards.
- Working with the Greater Brighton Housing and Growth Working Group – seeking to overcome barriers to delivering existing housing targets, accelerating delivery of additional housing numbers, making best use of available land and identification of new sites.
- Working to deliver innovative housing delivery options – including a Joint Venture with a local Registered Provider partner established in December 2017 (for new homes on a living wage rent and shared ownership basis), consideration of a wholly owned Housing Company and development of schemes with Community Housing partners such as the lease of a former garage site to a self-build co-op approved by committee in January 2017.
- Updating the Affordable Housing Brief which sets out the development requirements for new housing sites and is published on the council website. This is proposed for Summer 2018 (following agreement of the new NPPF (National Planning Policy Framework)).

The New Homes for Neighbourhoods programme has achieved practical completion of 45 extra care council flats at Brooke Mead, Albion Street and 43 (of 57) new council flats at Kite Place, Findon Road, Whitehawk will be handed over as soon as the lifts are commissioned, which is likely to be in February 2018. A further 37 new build council homes are under construction and 12 more will start on site in February 2018.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1. Review and update Affordable Housing Brief (Housing Strategy & Enabling Team, September 2018)				
% of households that experience fuel poverty based on the "Low income, high cost" methodology [Corporate - city]	%	11.50	12.70	 RED Declining

Position:

The latest available figures, estimate that in 2015 12.7% of households in Brighton & Hove were in fuel poverty (an increase of 0.4% on the figures for 2014), this equates to 16,074 households in the city.

Households are considered to be fuel poor where:

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

Nationally it was estimated that 11% of households were in fuel poverty an increase of 0.4% on the previous year, the figure for the south east is 9.7%.

Target figure has been calculated in line with average of statistically comparable neighbour authorities .

Commentary:

The relative nature of the fuel poverty indicator makes it difficult to isolate accurately absolute reason for change. The fuel poverty status of a household depends on the interaction between three key drivers; household incomes, fuel poverty energy efficiency ratings (FPEER) and required fuel costs. The annual report for 2015 identifies that for any factor to affect the number of households in fuel poverty, it must change by a greater amount for those in fuel poverty, than for those not in fuel poverty Possible reasons to explain the local increase from 2014 to 2015 include;

1. In calculating fuel poverty housing costs are taken off the full income of each household ; this is referred to as the 'After Housing Costs' (AHC) income, since money spent on housing costs cannot be spent on energy costs. Nationally in 2015, median housing costs continued to increase, rising from £4,400 in 2014 to £4,600 in 2015 (around 4.5 per cent). Local housing market reports show an increase in cost to buy and rent between 2014 & 2015.

2. Dwellings rated as FPEER Bands D, E, F and G are over-represented in the fuel poor population compared to the non-fuel poor population, the nature of the local housing stock, being older than national average, higher incidence of solid wall construction may explain higher levels of fuel poverty in Brighton & Hove.

3. Housing tenure is an important factor, the national report estimates that of those households that are fuel poor there is a much larger proportion living in private rented properties (38 per cent) than for those that are non-fuel poor (17 per cent). Brighton & Hove has a significant private rented sector (28% of households according to the 2011 census)

The Fuel Poverty and Affordable Warmth Strategy for Brighton & Hove, was adopted by Housing & New Homes Committee and the Health & Wellbeing Board in 2016. Local work has been recognised by National Energy Action who have rated the local HWB area to be one of only 13 of 152 nationally as scoring a maximum of 6 in their assessment framework for addressing the guidance laid out in the 2015 NICE guidelines on excess winter deaths and health risks posed by cold homes. A multi-agency steering group has been established to take key actions forward from the strategy.

The public health funded annual Warm Homes Healthy People programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. The budget for 2017/18 was combined with additional funding from Health & Adult Social Care to fund the Warmth for Wellbeing project (significantly scaled down from last year's project funded by British Gas Energy Trust bid). Coordinated by Citizens Advice, based on the successful project of last year it has offered in-depth advice, home visits offering advice and installation of small measures and emergency hardship payments.

As part of the SHINE partnership BHCC have successfully bid for EU Interreg 2 seas funding to offer energy advice, home assessments and small energy saving measures to council tenants building on the significant energy efficiency improvements to our own housing stock, this project will be delivered through to 2020.

As part of Your Energy Sussex, procurement has been completed of a licensed energy supply partner

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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to deliver a set of local Sussex energy tariffs, offering competitive pricing and excellent customer service. Robin Hood Energy have been selected to offer a range of tariffs, under a white label agreement, to encourage local residents to switch to a tariff enabling them to save on their energy bills, including recruiting HRA void properties into the scheme. The launch of the Sussex tariff took place in February 2018, BHCCs support for the scheme and switching in general was agreed at committee in March 2018. To date over 500 households across Sussex have switched to YES tariffs. The DFG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Mears Home Improvement Agency.

The council has developed an Energy Strategy for the HRA, in consultation with tenants and leaseholders, the strategy was agreed at H&NH committee in January 2018. The strategy outlines the current state of our housing stock, targets to improve this including a requirement in the fuel poverty regulations to get as many properties as practicable to EPC level C by 2030 and options to achieve this. In line with this a bid has been submitted with partners for ERDF funds through the local LEP to partly fund 'Energiesprong Homes', using a Dutch model for housing retrofit to near zero energy standards.

Next steps:

1. Co-ordinate communications re. the benefit of switching energy suppliers and the availability of the YES energy tariffs May 2018. (Housing Sustainability and Affordable Warmth Manager)
2. Support the Wider Sussex tariff marketing and communication campaign planned for 2018. (April 2018 and then ongoing, Housing Sustainability and Affordable Warmth Manager)
3. Continue to scope out impact of minimum energy efficiency regulations on Private Rented Sector and role of the council in enforcing standards. (May 2018, Housing Sustainability and Affordable Warmth Manager)
4. Support promotion of the 'Warm, Safe Homes' grant through the local network of partners. (April 2018 & Ongoing, Housing Sustainability and Affordable Warmth Manager)
5. Procure consultants to assess current stock and opportunities to inform development of Delivery Plan as per HRA Energy strategy. (May-June 2018, Energy Projects Manager)
6. If bid is successful deliver 'Energiesprong Homes' project in up to 4 HRA properties. (April 2018 and ongoing, Housing Sustainability and Affordable Warmth Manager)

The number of households where homelessness was prevented due to casework by the council and partner agencies [Corporate - city]

No.

2,172.00

1,893.00



Declining

Position:

During 2017/18, a total of 1,893 households had their homelessness prevented as a result of casework by the council and partner agencies. These preventions are achieved through assisting households to obtain alternative accommodation or enabling them to remain in their existing home.

Quarterly trend

- Jan to Mar 2018 – 520
- Oct to Dec 2017 – 452
- Jul to Sep 2017 – 449
- Apr to Jun 2017 – 472
- Jan to Mar 2017 – 622
- Oct to Dec 2016 – 488
- Jul to Sep 2016 – 500

The target is set to maintain performance achieved during 2016/17.

The number of preventions achieved has decreased by 13% compared to the previous financial year (from 2,172 to 1,893).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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During 2016/17, the rate for Brighton and Hove was 16.95. This result is within the top quartile (top 25%) when compared to all local authorities in England.

Commentary:

Performance missed the annual target although has improved since the previous quarter. Although a comparatively high rate of cases where homelessness was prevented or relieved reflects positive work on the part of the council and funder partner agencies, another consideration is that preventions are dependent on the number of people approaching the council and partners for support – therefore it also demonstrates high levels of pressure in the city for people to access secure housing.

It is becoming more difficult for Housing Options Officers to prevent homelessness because they're working in a toughening climate in which lower income households in the city are finding it increasingly difficult to access the private rented sector and are at increased risk of losing accommodation in this sector. This is related to factors such as increasing rents, reductions in Local Housing Allowance payments and welfare reforms (such as the Benefit Cap and the upcoming full rollout of Universal Credit from October 2017). The key financial implication is that statutory homeless households will be likelier to require temporary accommodation (TA) including expensive nightly booked/spot purchase TA. The Housing Needs service is working to mitigate these pressures by increasing prevention work through the use of Trailblazer funding awarded by the Department for Communities and Local Government (DCLG). From April 2018, in conjunction with the introduction of the Homelessness Reduction Act the trailblazer approach has been mainstreamed across the service and all officers are now working in this way. The Homelessness Reduction Act itself places greater duties on us to prevent homelessness and we will now be working with households threatened with homelessness at an earlier stage (56 days rather than 28). All existing staff have been trained in the Act.

We have six new Homelessness Prevention officers, funded through Ministry for Housing, Communities and Local Government burdens funding, starting in post at the end of April.

We continue to work to reduce the number of households in TA, including through the new social housing allocations policy (which prioritises 40% of social housing allocations for homeless households in TA).

There have been issues with the implementation of new IT software which may have an impact on how data is recorded in the short term. These are being dealt with at operational and executive director level and we aim for a solution in the near future.

Actions:

1. Realign service to focus on early prevention and sustainment in preparation for Homeless Reduction Act. (Head of Temporary Accommodation and Allocations, Apr 18)
2. Replace the current IT system for housing option, prevent and home move, 'Locator' with the new system 'Home Connections' (Head of Temporary Accommodation and Allocations, Apr 18)
3. Resolve problems with implementation of new IT software for Housing Needs (Head of Temporary Accommodation & Allocations, May 2018)

Subject:	Corporate Key Performance Indicator target setting 2018/19		
Date of Meeting:	12 July 2018		
Report of:	Executive Lead Officer, Strategy, Governance & Law		
Contact Officer:	Name:	Rima Desai	Tel: 29-1268
	Email:	Rima.desai@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To present draft targets with rationales for the reporting year 2018/19 with a view to Policy Resources & Growth Committee Members providing challenge. These targets have been developed by Directorate Management Teams (DMT) and reviewed by the Executive Leadership Team (ELT), Lead Members and a cross-party Member working group during March-July 2018.
- 1.2 To consider suggestions for changes (additions and deletions) to the Corporate Key Performance Indicators (KPI) set with a view to optimising the number of indicators to be monitored during 2018/19.

2. RECOMMENDATIONS:

- 2.1 To review and approve the Corporate KPI set and associated targets proposed by Leadership Board and the cross-party Member working group as set out in Appendix 2
- 2.2 To note that target figures may change during the year if new benchmarking figures become available. PR&G approval will be sought if there is a proposal from Directorates to change the rationale for particular targets.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 In 2015/16 ELT agreed a uniform way of target setting which helped develop a systematic approach to performance monitoring across the organisation and ensured that RAG (Red Amber Green) ratings are comparable internally and, where available, externally.
- 3.2 Specific guidance (see Appendix 1) has been developed and refined to support the process of setting targets and requires a considered rationale for all Green and the Amber values. The Green value is the annual target for the KPI, while the Amber value sets a range from the target where performance is still considered to be within an acceptable range, performance levels beyond this point would be off target.
- 3.3 The RAG rating for each performance indicator compares actual performance to the targets as follows:
- Green when the result is on or better than target

- Amber when the result is between the target and the amber threshold
 - Red when the result is off target and outside of the amber threshold
- 3.4 The Performance Management Framework uses agreed targets and objectives to enable managers to measure and review performance, giving a clear indication as to whether the activities undertaken by individuals are contributing to the achievement of organisational goals. Effective performance management ensures the right actions are taken at the right time so that the council can achieve its purpose through delivering the principles and priorities as outlined in the Corporate Plan.
- 3.5 Appendix 2 shows the following for each KPI:
- the frequency that data is available
 - polarity which shows whether a high or low result is good or if the result is to be monitored
 - if the KPI measures council performance or wider outcomes across the city
 - the lead Members and accountable officers, plus those who provide the data and commentary when reporting performance
 - previous year's results where available
 - amber and green values plus the rationales for setting those values
 - comparator information where it is available
- 3.6 Leadership Board reviewed the Corporate KPI set to ensure all indicators provide the right balance of information to manage the council's services against officer's time to provide performance updates. The overall set was reduced to 75 Corporate KPIs in 2017/18, down from 84 in 2016/17 and 103 in 2015/16. In 2018/19 the proposed total will be 69. The Corporate KPIs are drawn from the wider range of performance data available to DMTs to manage their services.
- 3.7 In 2018/19 12 of the Corporate KPIs are targeted for a better level of performance than our comparators, to maintain or improve on previous performance. Maintaining performance in the context of diminishing resources is challenging. The KPIs are as follows:
- % reduction in Carbon Dioxide emissions per capita from a 2005 baseline
 - % of eligible two year olds taking up early education places
 - The percentage of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET)
 - Number of first time entrants (FTE) to the youth justice system
 - % of people with a learning disability in employment
 - Average number of working days / shifts lost due to sickness absence
 - Staff who declare that they have a disability as a % of the total workforce
 - Number of delayed transfers of care attributable to social care
 - Number of alcohol-related hospital admissions per 100,000 population
 - Under 18 conception rate per 1,000 women aged 15-17
 - % of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker)
 - % of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker)

- 3.8 Progress towards the Corporate KPIs will be reported to PR&G Committee 6-monthly during 2018/19 (quarter 2 and year-end updates).
- 3.9 Appendix 3 shows the local authority comparator groups and the councils in each group that have informed our 2018/19 target setting.
- 4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS**
- 4.1 Through consultation with the Leadership Board the Performance Management Framework currently in operation is deemed to be the most suitable model.
- 5. COMMUNITY ENGAGEMENT & CONSULTATION**
- 5.1 This is an internal performance reporting mechanism and as such no engagement or consultation has been undertaken in this regard.
- 6. CONCLUSION**
- 6.1 The council must ensure that it uses a robust Performance Management Framework to meet the challenges of delivering services in the financial context that local authorities are now working in.
- 7. FINANCIAL & OTHER IMPLICATIONS:**
- Financial Implications:
- 7.1 There are no direct financial implications arising from this report
- Finance Officer Consulted: Peter Francis* *Date: 25/06/18*
- Legal Implications:
- 7.2 There are no legal implications arising from the report
- Lawyer Consulted: Victoria Simpson* *Date: 27/06/18*
- Equalities Implications:
- 7.3 The Corporate KPI set is developed to evidence the achievement of the Corporate Plan. One of the principles of the Corporate Plan is Reducing Inequality.

SUPPORTING DOCUMENTATION

Appendices:

1. Target setting for 2018/19 – Guidance
2. Target setting for 2018/19 – detail
3. Target setting for 2018/19 – comparator list

Key Performance Indicator (KPI) Target Setting Guidance 2018/19

Principles

The Council operates a learning culture, not a blame culture, accountability is clear and performance is not just measured, it is understood and acted upon. Under-performance is discussed openly and honestly to drive continuous improvement.

“Continuous improvement” is the basic requirement of the performance management approach at Brighton & Hove City Council within available resources. It is a statutory requirement for the council as a Best Value authority requiring it to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.” This is outlined in the Performance Management Framework (available on the Wave).

Guidance for setting the target values:

1. Performance targets are success measures of the outcomes we are trying to achieve. To measure progress against achievement of target, a RAG (Red, Amber, Green) rating is used.
 - If the set target is achieved or exceeded, the RAG status would be Green.
 - If performance is approaching the target i.e. within an acceptable range, the RAG status would be Amber.
 - If performance is off track and outside of the acceptable range, the RAG status would be Red.
 - Monitoring or trend indicators are defaulted to Grey and do not require Green or Amber values in the target setting template.
2. Performance Target Value (Green):
 - To set the target, use the latest available benchmarking data (e.g. statistical neighbour data, national data or any other comparable data) or any statutory/contractual target, whichever is more challenging. It is important to explain why a particular set of benchmarking have been selected. If performance is better than benchmarking data, current performance may be used as a target.
 - Where no benchmarking or statutory/contractual data is available, a sound rationale needs to be explained for a target figure e.g. improvement or maintenance from the current performance.
 - Where resources are reducing or being reallocated, or there are significant external factors which will impact on performance, a reduction target can be set. This will need to be clearly evidenced and agreed by Policy Resources & Growth Committee.
 - Consider the financial impact of delivering the outcome of the KPI when setting the target.
3. Performance Threshold Value (Amber): Amber status value is set based on professional judgement e.g. taking into account national and local context for the particular indicator. This value shows the point at which performance is still considered to be acceptable, performance levels beyond this point would generate a Red RAG status.
4. If/when new benchmarking or other data becomes available after the targets have been approved by PR&G, Corporate Performance Team to agree revised target

value as long as the rationale remains the same and to report a revised target figure to ELT and PR&G for information. If the rationale gets changed during the year, Corporate Performance Team to seek approval from PR&G before changing the target values on CammsStrategy.

Timetable:

Date	KPI Target Setting
Mar 18	Corporate Performance Team to send KPI target setting template to all Commentary / Data leads
Apr 18 May 18	Commentary / Data leads complete the KPI target setting template
May 18	KPI Targets agreed by DMTs by 25 May 2018
Jun 18	ELT KPI targets report 6 Jun 18 ELT KPI targets peer challenge 13 Jun 18 Lead Members to agree targets
Jul 18	PR&G Committee agree KPI targets 12 Jul 18
Jul 18	Data/Commentary leads to update CammsStrategy with progress info for KPI for Q1
Aug 18	KPI progress reviewed at ELT

Contact:

If you have any suggestions for improvement or any queries about this document, please contact Corporate Performance Lead, Richard Miles, Richard.miles@brighton-hove.gov.uk, extension 2344.

Corporate KPI Target setting 2018/19 DRAFT

Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator	
Environment Economy & Culture																										
EEC	%	1	% of household waste sent for reuse, recycling and composting (3 month lag)	Quarterly	High is good	Corp	City	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	27% AMBER	28.7% RED	27%	28.7%	Amber value set to 2017/18 outturn performance level	40%	37.7%	CIPFA comparator Average set as the target	CIPFA Comparator Group performance for the latest 4 quarters averaged at 37.7%. BHCC is ranked 15th of the 16 comparators with a result of 28.7 for this period.			
EEC	No.	2	Missed refuse collections per 100,000 collections	Quarterly	Low is good	Corp	Council	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	57 GREEN	79 RED	57	100.00	An increase to 100 missed collections per 100,000 will represent a significant reduction in the service levels taking into account the extent of service changes and potential impact of the service improvements that will need to be in.	46	75	A modest improvement to the current performance levels to reflect the potential impact of the changes being implemented to improve the service.	No Comparator information available			
EEC	No.	3	Missed recycling collections per 100,000 collections	Quarterly	Low is good	Corp	Council	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	81 AMBER	175 RED	81	125.00	An increase to 125 missed collections per 100,000 will represent a significant reduction in the service levels	46	100	A significant improvement to the current performance levels to reflect the positive impact of changes already implemented to improve the service.	No Comparator information available			
EEC	%	4	% of streets inspected which are found to have widespread or heavy levels of litter	Quarterly	Low is good	Corp	Council	Gill Mitchell	Gill Mitchell	Nick Hibberd	Adrian Ash	Damien Marmura	Adrian Ash	Damien Marmura	4.1% GREEN	4.3 RED	4.1%	4.3%	Amber value set to 2017/18 outturn performance level	2.16%	4%	A modest improvement to the current performance levels.	No Comparator information available			
EEC	No.	5	Annual average daily traffic counts on key routes into the city - Inner routes	Annual	Low is good	Corp	City	Gill Mitchell	Gill Mitchell	Nick Hibberd	Mark Prior	Andrew Renaut	Andrew Renaut	Jaimie McSorley	113065 GREEN	114243 RED	113,120	114,500	Based on a slightly higher figure than from previous year's figure to reflect even the small impact of traffic on routes in the city may have.	112,000	112,000	Based on no decline of traffic from previous year's target figure to reflect reductions in the impact of traffic and greater use of alternative forms of transport on main routes.	Not available			
EEC	%	6	% of bus services running on time	Annual	High is good	Corp	City	Gill Mitchell	Gill Mitchell	Nick Hibberd	Mark Prior	David Parker	David Parker	Owen McElroy	80% RED	85% AMBER	84%	80%	Amber value set at 2016/17 outturn performance level	95%	83%	Target set at CIPFA Comparator Group performance level	CIPFA Comparator Group performance for 2015/16 averaged at 83%. BHCC is ranked 7th out of 9 comparators who submitted data with a result of 80% for this period. All England average Source: LG Inform toolkit			
EEC	No. µg/m3	7	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road	Quarterly	low is good	Corp	Statutory	Gill Mitchell	Gill Mitchell	Nick Hibberd	Jo Player	Annie Sparks (4th)	Annie Sparks	Sam Rouse	48.3 RED	48 RED	40	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. Previous results have exceeded this threshold.	36	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels, which provides statistical confidence that the target has been met.				
EEC	No. µg/m4	8	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street	Quarterly	low is good	Corp	Statutory	Gill Mitchell	Gill Mitchell	Nick Hibberd	Jo Player	Annie Sparks (4th)	Annie Sparks	Sam Rouse	47.6 RED	49.6 RED	40	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. Previous results have exceeded this threshold.	36	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels, which provides statistical confidence that the target has been met.				
EEC	%	9	% reduction in Carbon Dioxide emissions per capita from a 2005 baseline	Annual	High is good	Corp	City	Gill Mitchell	Saorise Horan	Nick Hibberd	Max Woodford	Rachel Williams	Rachel Williams	Mita Patel	33.4% GREEN	36.2% GREEN	33.4%	36.2%	This level of performance would indicate no improvement in our performance and would be the first time since the 2005 baseline year that the trend of positive improvement has not continued. Given our year on year improvement and based on how we compare to our CIPFA neighbours, this would indicate a significant lack of improvement in our performance.	36%	39%	Targets as set in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050). A year-on-year reduction of 3% from the current position would keep us in line to achieve 42% by 2020, therefore 39% target for 2018-19 (which will be reported on data from 2016)	Comparator Group performance for 2015 averaged at 36.2%. BHCC is ranked 4th (was 7th) of the 16 comparators with a result of 36.2% (was 33.4%) for this period. All England average Source: Local Authority CO2 emissions estimates 2005-2015 (kt CO2) - Full dataset See data file at S:\Strategy & Governance\PI\Performance Team\Service Areas\IEEC		YES	
EEC	No.	10	% of people in the city who are employed	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	74.7% AMBER	73.3% AMBER	72%	72%	Amber value is to retain current position amongst nearest neighbours, anything lower would require further analysis.	74.8%	74.1%	Target is set at the 2017 CIPFA average. During 2018/19 the City's new Economic Strategy will be in its early stages of delivery.	Comparator Group performance for 2017 averaged at 74.1 (was 73.9). BHCC is ranked 12th (was 9th) of the 16 comparators with a result of 73.3 (was 74.7) for this period. Source: Liz Cadman			
EEC	%	11	% Growth in the number of jobs	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	4.1% GREEN	1.89% AMBER	0%	0%	The Amber value threshold should be set at 0 in absolute and percentage terms.	2%	1.15%	Target is set at the 2017 CIPFA average. During 2018/19 the City's new Economic Strategy will be in its early stages of delivery. This KPI has a year lag in results and is volatile year-on-year. Analysing the more up to date employment rate KPI can help inform our target setting.	Comparator Group performance for 2016 averaged at 1.15% (was 1.46%). BHCC is ranked 8th (was 2nd) of the 16 comparators with a result of 1.89% (was -4.1%) for this period. Source: Liz Cadman			
EEC	%	12	% Growth in private sector jobs	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	4.51% AMBER	3.18% GREEN	0%	0%	The Amber value threshold should be set at 0 in absolute and percentage terms.	3%	1.48%	Target is set at the 2017 CIPFA average. During 2018/19 the City's new Economic Strategy will be in its early stages of delivery. This KPI has a year lag in results and is volatile year-on-year. Analysing the more up to date employment rate KPI can help inform our target setting.	Comparator Group performance for 2016 averaged at 1.48% (was 2.35%). BHCC is ranked 4th (was 3rd) of the 16 comparators with a result of 3.18% (was -4.51%) for this period. Source: Liz Cadman			
EEC	No.	13	Number of businesses signed up to the Brighton & Hove Living Wage Campaign	Annual	High is good	Corp	City	Alan Robins	Nancy Platts	Nick Hibberd	Max Woodford	Cheryl Finella	Cheryl Finella	Liz Cadman	321 GREEN	389 RED	394	442.00	We have achieved 66 new sign-ups over the period, taking the total to 389 - there was a delay to the receipt of funding from another provider last year and this had a significant impact on the campaign and thereby resulted in an 'Amber' rating. The amber value threshold should be set at 442 for 2018/19, representing two-thirds of the growth required to meet the green value in 2018/19. This value takes into account the increased difficulty in achieving business sign-ups as we move into the campaigns seventh year.	430	469	The Living Wage is a specific local campaign for which we have no statistical neighbours. The green value for 2018/19 will be to have at least 80 more businesses signed up to the Living Wage campaign, taking the overall number to at least 469 businesses. This value takes into account the increased difficulty in achieving business sign-ups as we move into the campaigns seventh year.	Not available			

Corporate KPI Target setting 2018/19 DRAFT

Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator		
EEC	%	14	The speed of determining applications for non-major development	Quarterly	High is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Nicola Hurley	Julie Borer	68.6% AMBER	85.63% GREEN	72%	85.6%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 75% (When the 2018 threshold is published this Amber value will be reviewed to ensure it still set high enough to provide an early warning)	84.7%	89.2%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 89.2 (was 84.7%). BHCC is ranked 12th (was 16th) of the 16 comparators with a result of 85.3% for this period. England Average 87.4% Source: DCLG Live Planning tables June 2017				
EEC	%	15	The speed of determining applications for major development	Quarterly	High is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Paul Vidler	Julie Borer	91.1% GREEN	96.83% GREEN	67%	96.8%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 60%. (Further review is not considered necessary as the value is already very high)	86%	93.7%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 93.7% (was 83.4%). BHCC is ranked 4th (was 2nd) of the 16 comparators with a result of 95.9% (was 91.3%) for this period. England Average 86.7% Source: DCLG Live Planning tables Dec 2017				
EEC	%	16	% major application decisions that are overturned at appeal	Quarterly	Low is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Paul Vidler	Julie Borer	n/a	1.52% GREEN	5%	1.5%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 10%	1.8%	1.8%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 1.8% (was 1.8%). BHCC is ranked 16th (was 14th) of the 16 comparators with a result of 4.3% for this period. England Average 2.5% Source: DCLG Live Planning tables Dec 2017				
EEC	%	17	% non-major application decisions that are overturned at appeal	Quarterly	Low is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Nicola Hurley	Julie Borer	n/a	2.03% AMBER	5%	2%	Amber value set to 2017/18 outturn performance level Performance around this level would provide an early warning that we are approaching the governments Sep 17 threshold of 10%	1.5%	1.1%	CIPFA comparator Average set as the target	Comparator Group performance for Dec 2015-17 averaged at 1.1% (was 1.5%). BHCC is ranked 16th (was 15th) of the 16 comparators with a result of 3.0% (was 3.9%) for this period. England Average 1.2% Source: DCLG Live Planning tables June 2017				
EEC	%	18	In-year supply of ready to develop housing sites as per 2015-2030 trajectory	Annual	High is good	Corp	Council	Julie Cattell	Julie Cattell	Nick Hibberd	Max Woodford	Liz Hobden	Liz Hobden	Andrew Motley	5.6 Years Supply = 112%	100% GREEN	<5 year supply	99.9%	Falling short of a 5 year supply	>5 year supply	100%	Maintain current performance delivering at least 5 years supply of ready to develop land	No comparator available				
EEC	%	19	% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker)	Annual	High is good	Corp	City	Alan Robins	Alan Robins	Nick Hibberd	Val Birchall	Val Birchall	Val Birchall	David Golding	60% AMBER	61.4% GREEN	54%	60%	Amber value set to 2016/17 outturn performance level	60%	61.4%	Maintenance target set. No comparator information available.	Not available.				
EEC	No	20	Number of visitors to Brighton and Hove	Annual	High is good	Corp	City	Alan Robins	Alan Robins	Nick Hibberd	Val Birchall	Howard Barden	Howard Barden	Julia Gallagher	10556000 RED	11234000 GREEN	10,000,000	10,500,000	The 2016 results evidenced a 6.4% increase y-o-y, which is significantly higher than previous years, which have either seen decline or small increases. This value would evidence a 5% decline in visitors; the result will be based on visitors to the city in 2017. No comparator information available.	10,556,000	11,250,000	The 2016 results evidenced a 6.4% increase y-o-y, which is significantly higher than previous years, which have either seen decline or small increases. This targets maintaining the same level of visitors; the result will be based on visitors to the city in 2017. No comparator information available.	No comparators available				
Families, Children & Learning																											
FCL	%	21	% of schools are judged good or outstanding by Ofsted	Annual	High is good	Corp	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Andrea Weller	93.2% GREEN	93.1% GREEN	85.8%	85.2%	Two schools (3.5%p) below the National Average	89.3%	88.7%	National Average (currently March 18)	March 18 England 88.7% Stat Neighbour 87.4%			No	
FCL	No.	22	The average Progress 8 score of all pupils attending state funded schools	Annual	High is good	Corp new	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	tbc	tbc	n/a	tbc	tbc	tbc	n/a	tbc	tbc	tbc	Added at request of cross-party KPI working group		
FCL	No.	23	The average Progress 8 score of disadvantaged pupils attending state funded Brighton and Hove schools	Annual	High is good	Corp new	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	tbc	tbc	n/a	tbc	tbc	tbc	n/a	tbc	tbc	tbc	Added at request of cross-party KPI working group		
FCL	No.	24	The average Attainment 8 score of all pupils attending state funded schools	Annual	High is good	Corp to DMT	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	N/A	46.8 (2016/17) AMBER	49.9 (2015/16) not comparable to 2016/17	44.35	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	50.5 (2015/16) not comparable to 2016/17	46.3	National Average (currently 2016/17)	2016/17 England 46.3 Stat Neighbour 47.1 South Coast Strip 44.9	Change all attainment targets to National as this is the most commonly used benchmark and will be consistent. Amber threshold to be changed to bottom quartile performance. Quartile 2 and 3 are broadly in line with each other, but anything dipping below this would be a cause for concern.	No		
FCL	No.	25	The average Attainment 8 score of disadvantaged pupils attending state funded Brighton and Hove schools	Annual	High is good	Corp to DMT	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Daniel Elliott	N/A	33.1 (2016/17) RED	39.3 (2015/16) not comparable to 2016/17	34.5	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	41.2 (2015/16) not comparable to 2016/17	37.0	National Average (currently 2016/17)	England 37 Stat Neighbour 36 South Coast Strip 33.9	See Attainment 8 All Pupils	No		
FCL	%	26	% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2	Annual	High is good	Corp	City	Clr Dan Chapman	Clr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Katherine Eastland	58% (2015/16) GREEN	64% (2016/17) GREEN	53% (2015/16)	58.75%	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	54% (2015/16)	62.0%	National Average (currently 2016/17)	2016/17 England 62% Stat Neighbour 61%	See Attainment 8 All Pupils	No		

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FCL	%	27	% of disadvantaged pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2	Annual	High is good	Corp	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Mark Storey	Katherine Eastland	38% (2015/16) AMBER	45% (2016/17) RED	37% (2015/16)	42%	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	39% (2015/16)	48.0%	National Average (currently 2016/17)	2016/17 England 48% Stat Neighbour 46%	See Attainment 8 All Pupils	No
FCL	%	28	The average progress 8 score (Key Stage 4) for children in care in state-funded schools	Annual	High is good	Corp	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Mark Storey	Sam Wilson	Paul Neville	-1.37 AMBER	-1.6 RED	-1.25	-1.46	Above national bottom quartile performance - there is not significant variation between quartiles 2 and 3. Bottom quartile performance would be a significant cause for concern. (currently 2016/17)	-1.14	-1.18	National average (currently 2016/17)	England - 1.18 Is Stat Neighbour/SE Available?		No
FCL	%	29	% of eligible two year olds taking up early education places	Quarterly	High is good	Corp to DMT	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Caroline Parker	Vicky Jenkins	Vicky Jenkins	89% GREEN	87% GREEN	71.0%	71.0%	National for 2016/17	84.0%	84.0%	This is maintaining the target from 2016/17 and 2017/18. Legislative changes to childcare from 2017 may mean that there is fragility in the sector and so it would not be appropriate to raise the target, despite having exceeded it in previous years. Performance is above National and South East.	England 71% South East 71%	No longer a new initiative. Embedded and performing well.	Yes
FCL	No.	30	Number of families identified as part of the Stronger Families Stronger Communities programme who are 'turned around' (Phase 2)	Monthly	High is good	Corp	Council	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Sarah Colombo	Sarah Colombo	Deborah Parr	241 Definition change	248 GREEN	191	476	15% below target: Below this could reduce the future funding for the programme	212	560	Agreed as part of the Memorandum of Understanding (MOU) with Troubled Families Programme	n/a		n/a
FCL	%	31	The combined figure for the percentage of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the percentage of those whose NEET status is not known [Quarterly YTD excluding September and October]	Quarterly	Low is good	Corp to DMT	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Jo Lyons	Rachel Carter	Lynne Begley	Lynne Begley	4.7% GREEN	4.7% GREEN	6.7%	7.2%	2017/18 National performance	4.7%	5.5%	Professional judgement of maintaining good performance and in light of service pressures	England 7.2% Statistical Neighbours 7.3% South East 7.5%	Performance has been excellent consistently for some years now. Do not think this needs to be high profile KPI	Yes
FCL	No.	32	Number of first time entrants (FTE) to the youth justice system	Quarterly	Low is good	Corp	City	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Deb Austin	Anna Gianfrancesco	Anna Gianfrancesco	Daryl Perilli	37 GREEN	24 GREEN	51	61	above YOT family average rate per 100,000 people	37	30	Professional Judgement - broadly in line with 2 year average	Year ending Sep 2017 BHCC 119 per 100,00 National 304 p/100k South East 226 p/100k YOT Family Ave. 303 p/100k		Yes
FCL	No.	33	Number of children who were the subject of a child protection plan	Monthly	Low is good	Corp to DMT	Council	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Deb Austin	Julie Dreher	Julie Dreher	Daryl Perilli	369 RED	397 RED	330	380	Professional judgement	263	362	Year 1 of a 5 year progression to national rate (currently 2017/18 rate of 43.3 per 10,000 children) 222 children in Brighton and Hove.	2017/18 rates per 10,000 ch. BHCC 77.5 National 43.3 Stat Neighbour 49.8 Contextual Neighbour 53.3 South East (Dec 17 YTD) 54.4	Change to DMT - this is where the bulk of risk is managed to avoid children being in care. Children in care to remain a Corporate KPI	No
FCL	No.	34	Number of children in care	Monthly	Low is good	Corp	Council	Cllr Dan Chapman	Cllr Dan Chapman	Pinaki Ghoshal	Deb Austin	Gerry Brandon	Gerry Brandon	Daryl Perilli	466 RED	418 AMBER	455	428	Budgeted Financial	416	422	Contextual 2017/18 neighbour rate (currently 82.2 per 10,000 children) equates to 422 children in Brighton and Hove	2017/18 rate per 10,000 ch. BHCC 81.6 National 62 Contextual Neighbour 82.2 Stat Neighbour 63		No
FCL	%	35	% of people with a learning disability in employment	Annual	high is good	Corp	City	Cllr Karen Barford	Cllr Karen Barford	Pinaki Ghoshal	Jo Lyons	Rachel Carter	Karen Kingsland	Cat Harwood-Smith	10.96% RED	9.8% AMBER	9.4%	5.7%	National result (currently 2016/17)	11.0%	9.8%	Maintaining 2017/18 performance	2016/17 National 5.7% South East 6.1% Quartile performance?		Yes
FCL	%	36	% of people with a learning disability in settled accommodation	Annual	high is good	DMT to Corp	City	Cllr Karen Barford	Cllr Karen Barford	Pinaki Ghoshal	Regan Delf	Cameron Brown	Cameron Brown	Cat Harwood-Smith	79.46% AMBER	78.8% AMBER	75.4%	74.2%	2% below national (currently 2016/17)	79.8%	76.2%	National result (currently 2016/17)	2016/17 National 76.2%	Make corporate. National Measure - Key aspect of service delivery	No
Finance & Resources																									
F&R	%	37	Organisational result - % of high priority recommendations (that have passed their agreed implementation deadline) that have been implemented. (Amended from both high and medium)	Quarterly	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Russell Banks)	Audit (No Tier 3)	Mark Dallen	Mark Dallen	Mark Dallen	90.3% GREEN	88.5% RED	88%	90%	The amber value of 90% is below the target agreed in the Internal Audit and Corporate Fraud Plan but allows for the fact that some actions may be delayed because of unforeseen complexities or resource implications.	90%	95%	95% target is included as an IA target in the Internal Audit and Corporate Fraud Plan and Strategy 2018/19. If the target is not achieved there are one or more actions that are overdue that leave significant financial (or other risks)	None available		
F&R	%	38	% of invoices for commercial goods and services that were paid for within 30 days	Monthly	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Simon Pollock)	Business Operations (No Tier 3)	Jane Strudwick	Laura Coomber	Adeline White	95.25% GREEN	93.76% RED	95%	93%	Performance is below 17/18 target and 16/17 result but better than 2014 CIPFA average benchmark of 93%. We have no current CIPFA benchmarking to compare with. Target therefore set in line with average benchmark.	95.50%	95.00%	Performance is below 17/18 target and 16/17 result. We have no current CIPFA benchmarking to compare with so 2014 top quartile benchmark of 95% used. Performance is linked to compliance with the Purchase-to-pay process (see separate indicator) which is relatively low.	CIPFA Benchmarking 2014 - 95% Upper Quartile, 93% Average		
F&R	%	39	% of Purchase Orders raised on ordering rather than when invoiced	Quarterly	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Simon Pollock)	Business Operations (No Tier 3)	Jane Strudwick	Laura Coomber	Adeline White	47.71% RED	47.94% RED	60%	60%	This indicator was below target in 17/18 but improved on 16/17. 18/19 target has therefore been maintained at 60% and is still a very challenging, but necessary target.	80.00%	80.00%	This indicator was below target in 17/18 but improved on 16/17. 18/19 target has therefore been maintained at 80% and is still a very challenging, but necessary target.	None Available		
F&R	No.	40	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	Quarterly	Low is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Ali McManamon	Laura Keogh	Nick Power	10.59 AMBER	10.57 AMBER	10.6	10.6	The upper limit of the Amber Value is set in line with the 2017/18 result and average benchmarking comparison of 10.7 days.	9.7	9.7	The 17/18 target has been maintained with the aim of reaching top quartile. The average benchmarking comparator of 10.7 is in line with current performance. Cipa HR Benchmarking Club Comparator Report for 2016/17 gives an average result of 10.7 days. 9.7 days is around the top quartile mark and thought an achievable target given that measures put in place for 18/19 have been put in place to bring sickness figures down.	Cipa HR Benchmarking Club Comparator Report 2016/17 10.7 days		yes
F&R	%	41	Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	7.36% AMBER	7.4% AMBER	7.36%	7.40%	Target set in line with 2017/18 result	8%	8%	At the end of 2015/16 the proportion of disabled staff within the council's workforce was higher than the original target of 7.5% which had been set in with the 2011 Census figure. In response to the progress the council had made, this target was increased to 8% in 2016/17. Target therefore maintained for 2018/19	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents. Performance better than available Census data in 2016/17 therefore target increased and maintained for 2018/19.		yes

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F&R	%	42	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)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	6.7% RED	6.86% RED	8.19%	8.19%	10% decrease on Green value	9.10%	9.10%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (9.1%) is currently the most reliable data that we have for economically active residents.			
F&R	%	43	Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	6.49% RED	6.78% RED	7.92%	7.92%	10% decrease on Green value	8.80%	8.80%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (8.8%) is currently the most reliable data that we have for economically active residents.			
F&R	%	44	Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	2.25% GREEN	2.22% GREEN	1.44%	1.44%	10% decrease on Green value	1.60%	1.60%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (1.6%) is currently the most reliable data that we have for economically active residents.			
F&R	%	45	Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Katie Ogden	Liz Boswell	Nick Power	11.97% AMBER	11.78% RED	12.00%	11.70%	10% decrease on Green value	13%	13%	The target is based on an estimate of the percentage of economically active residents within the local community.	Count me in 2 Survey (all residents) used in conjunction with the 2011 Census of economically active residents (Census data did not include LGBT)			
F&R	No.	46	Disciplinary cases - % of management cases upheld	Annual	TREND	Corp to delete	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Ali McManamon	Ali McManamon	Libby Proe	N/A Indicator change	67% TREND	TREND	TREND	TREND	TREND	TREND	TREND	None available	Change in council's approach. Will be reported to the project board as part of the People Promise measures - Delete		
F&R	No.	47	Grievance casework - any support under formal Grievance Procedure per 1,000 fte	Annual	TREND	Corp to delete	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Ali McManamon	Ali McManamon	Libby Proe	N/A Indicator change	3.9 TREND	TREND	TREND	TREND	TREND	TREND	TREND	None available	Change in council's approach. Will be reported to the project board as part of the People Promise measures - Delete		
F&R	%	48	Health & Safety Audit and Assurance – High priority audit recommendations progressed within agreed timescales	Quarterly	High is good	DMT to Corp	Council	Daniel Yates	Les Hamilton	David Kuenssberg (Sergio Sgambellone)	Ali McManamon (HROD)	Janice Percy	Janice Percy	Janice Percy	100% GREEN	100% GREEN	95%	95%	2018/19 target maintained in line with 2017/18 performance. 5% decrease in the green value	100%	100%	2018/19 target set in line with 2017/18 performance.	None available	Should be ELT in line with other Audit Assurance indicators - monitor at ELT as well as OCB		
Health & Adult Social Care																										
HASC	No.	49	Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population	quarter	low is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Brian Doughty	Cat Harwood-Smith	717 (273 people) GREEN	809.9 (311 people) RED	766.0	809.9 (311 people)	Amber value set to 2017/18 outturn performance level	672.2	701.1 (269 people)	CIPFA comparator average used as target 269 people out of 38,400 older adults	Comparator Group performance for 2016-17 averaged at 701.1 (was 806.79). BHCC is ranked 12th (was 11th) of the 16 comparators with a result of 841.2 (was 835.2) for this period. All England average 610.7 (was 649)			
HASC	%	50	% of social care clients receiving Direct Payments	quarter	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Brian Doughty	Cat Harwood-Smith	25.9% RED	24.23% RED	25.1%	24%	Amber value set to 2017/18 outturn performance level	27%	25.2%	CIPFA comparator average used as target	Comparator Group performance for 2016-17 averaged at 25.2 (was 26.8). BHCC is ranked 7th (was 12th) of the 16 comparators with a result of 25.1 (was 21.4) for this period. All England average 28.3 (was 27.5) Source: ASCOF 1C(2A) - 31/10/2017			
HASC	%	51	% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services	annual	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Grace Hanley	Ian Fleming	Grace Hanley	Cat Harwood-Smith	77.23% (329 out of 426) RED	79.4% AMBER	78%	79%	Amber value set to 2017/18 outturn performance level	84%	82.1%	CIPFA comparator average used as target	Comparator Group performance for 2016-17 averaged at 82.1 (was 83.8). BHCC is ranked 12th (was 9th) of the 16 comparators with a result of 77.2 (was 83.2) for this period. All England average 82.7 (was 83.4) Source: ASCOF 2B(1) - 31/10/2017			
HASC	No.	52	Number of delayed transfers of care attributable to social care per 100,000 population	quarter	low is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Grace Hanley	Ian Fleming	Brian Doughty	Cat Harwood-Smith	4.87 RED	3.4 AMBER	4.87	7.40	Amber value set to CIPFA Comparator	4.6	3.4	Maintenance target set to 2017/18 outturn performance level	Comparator Group performance for 2016-17 averaged at 7.4 (was 4.58). BHCC is ranked 5th (was 10th) of the 16 comparators with a result of 3.53 (was 4.7) for this period. All England average 6.3 (was 4.2) Source: ASCOF 2C(2) - 31/10/2017		YES	
HASC	No.	53	Telecare - % of support plans that have Telecare as a component	quarter	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Paul Martin	Stephen Smith	Katie Sweeney-Ogde	59.5% AMBER	60.3% GREEN	59.5%	59%	Amber value set to 2016/17 performance levels	60%	60%	Maintenance target set to 2017/18 outturn performance level	not available			
HASC	%	54	% of carers assessments completed	quarter	high is good	Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Brian Doughty	Cat Harwood-Smith	N/A	60.1% TREND	TREND	TREND	TREND	TREND	TREND	TREND	1413 of 2772 people in receipt of Carer Support provided during the year have received a completed assessment			
HASC	%	55	% of people receiving continuous services over 12 months who receive a review	quarter	high is good	DMT to Corp	Council	Karen Barford	Clare Moonan	Rob Persey	Brian Doughty (CMT)	Martin Farrelly	Martin Farrelly	Cat Harwood-Smith	36.86%	32.39% RED	49.75%	32%	Amber value set to 2017/18 outturn performance level	60%	60%	The 60% target set last year was ambitious and not achieved. This remains the target for 2018/19 with a longer term ambition of 80%. Target to be profiled in-year to be 40% at September 2018.	not available	Added at request of cross-party KPI working group		
HASC	No.	56	Number of rough sleepers (estimate)	annual	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Andy Witham	Andy Witham	Andy Witham	Jenny Knight	144	178	TREND	TREND	TREND	TREND	TREND	TREND	not available			
HASC	No.	57	Number of people who cease to become rough sleeping, now in sustainable accommodation	quarter	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Andy Witham	Andy Witham	Andy Witham	Jenny Knight	n/a	61 TREND	TREND	n/a	Baseline year of a new indicator	TREND	n/a	Baseline year of a new indicator	not available	This is a new KPI, extracted from the BThink client recording system. At this early stage data quality is variable. We are putting procedures and resources in place to ensure robustness of data.		

Corporate KPI Target setting 2018/19 DRAFT

Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator	
HASC	No.	58	Number of drug related deaths (CHANGE TO Rate of deaths from drug use per 100,000 population)	annual	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Stephen Nicholson	Liz Tucker	17 (2015) GREEN	27 (6.5 per 100,000 (2014-16)) GREEN	6.5 (2014-16)	10.3	A value of 10.3 or above would mean we would be significantly worse than the latest year.	6.97	6.15	CIPFA comparator average used as target	Comparator Group performance for 2014-16 averaged at 6.15. BHCC is ranked 8th of the comparators with a result of 6.5 for this period. All England figure 4.2 per 100,000 Source: ONS via Liz Tucker - 26/10/2017 updated 08/05/2018	CHANGE TO Rate of deaths from drug use per 100,000 population as it is possible to compare to CIPFA neighbours and this is the Public Health Outcomes Framework definition		
HASC	No.	59	Number of alcohol-related hospital admissions per 100,000 population	quarter	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Stephen Nicholson	Caroline Tudor	588 Definition change	NYA	641	636	Based on the England rate on PHOF 2016/17.	598	598	Maintenance target set, performance is better than 2016/17 average of comparators' data (721), and more recent data from Hospital Episode Stats for 2017/18 (535) projects a decrease despite slight increase in 2016/17.	Comparator Group performance for 2016-17 averaged at 721 (weighted average). BHCC is ranked 12th lowest of the 15 comparators available with a result of 606 for this period. 2016/17 All England value is 636 Source: Public Health Outcomes Framework data 2.18 - 18/04/2018 2017/18 Projected B&H value 535 England value 623 Source: Hospital Episode Stats		YES	
HASC	%	60	Under 18 conception rate per 1,000 women aged 15-17	quarter	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Kerry Clarke	Caroline Palmer	25.2 GREEN	17.9 GREEN	29.9	23.8	As the confidence intervals for Brighton and Hove are wide, an amber target for not becoming significantly worse is high. Therefore the amber value is the value above which we are significantly worse than England, 2016 (23.8)	24	17.9	The rate of teenage conceptions has fallen steeply in the last two years. As the under 18 conception rate in Brighton and Hove is already lower than the weighted average for CIPFA comparators in 2016 (22.8), the target has been set to maintain the latest full year position (2016) at 17.9.	Weighted comparator group average for 2016 is 22.8. BHCC is ranked 4th of the 16 comparators with a result of 17.9 for this period. All England average 18.8 Source: Fingertips, 2016 data accessed May 2018		YES	
HASC	%	61	% of people aged 18+ who smoke	annual	low is good	Corp	City	Karen Barford	Clare Moonan	Rob Persey	Alistair Hill	Peter Wilkinson	Kirsty Hewitt	Caroline Tudor	20.9% AMBER	19.9% GREEN	29.9%	22.2%	Upper CI for B&H this year i.e. would not represent a statistically significant increase on 2017/18	24%	17.2%	A key objective of the Tobacco Control Alliance Action plan for Brighton & Hove is to reduce smoking prevalence in adults to 18% by March 2019. As per the KPI target setting guidance the CIPFA Average of 17.2% will form the green value target.	Comparator Group performance for rolling 2016 average at 17.2 (standard average as denominators not available). BHCC is ranked 3rd worst of its 15 other comparators with a result of 19.9 for this period. All England average 15.5 Source: Public Health Outcomes Framework data (Smoking prevalence in adults from the APS) - 18/04/2018			
Neighbourhoods, Communities & Housing																										
NCH	%	62	% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker)	Annual	High is good	Corp	City	Emma Daniel	Emma Daniel	Larissa Reed	Emma McDermot	Emma McDermot	Emma McDermot	David Golding	71.2% AMBER	73.5% AMBER	71.00%	73.50%	National Result (latest 2016/17)	76.00%	71.20%	Maintain 2016/17 performance	2016/17 National Average 62%		Yes	
NCH	%	63	% of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker)	Annual	High is good	Corp	City	Emma Daniel	Emma Daniel	Larissa Reed	Emma McDermot	Emma McDermot	Emma McDermot	David Golding	89% AMBER	90.5% AMBER	86.00%	81.00%	National Result (latest 2016/17)	91.00%	89.00%	Maintain 2016/17 performance	2016/17 National Average 81%		Yes	
NCH	No.	64	The number of violent crimes with injury	Quarterly	low is good	Corp to delete	City	n/a	Mo Marsh	n/a	n/a	n/a	n/a	n/a	2907 RED	2888 AMBER	3011	n/a	n/a	2648	n/a	n/a	12 month 2017/18 rates per 1,000 pop BHCC 9.3 Most Similar Community Safety Group 9.3 RC: 10.1 (B&H); 10.2 (MS CSP); 8.1 (E&W) / 1,000 pop. 2017/18	This measure is subject to changes in recording practice, data quality audit, definition changes, etc. Also this is Police data, and while we have scope to influence this, our influence is limited. This is far wider than the night economy management. The data is reported regularly as part of the Safe In the City reporting, and managed accordingly by the partnership.	n/a	
NCH	%	65	% of residents feeling safe after dark in local areas	Annual	high is good	Corp	City	Emma Daniels	Mo Marsh	Larissa Reed	Jo Player	Jo Player	Jo Player	Ruth Condon	78.8% AMBER	79.5% GREEN	74.0%	74.0%	Within 5% points of the national result (latest 2016/17)	79.0%	79.0%	National result (latest 2016/17)	2016/17 National Average 79% RC: 76% LGA Polling on Residents Satisfaction with councils Oct 2017	Retain - and include safe in the day in the position commentary	no	
NCH	%	66	% of residents feeling safe in the daytime in local areas	Annual	high is good	Corp to delete	City	n/a	Mo Marsh	n/a	n/a	n/a	n/a	n/a	96.8% AMBER	94.9% AMBER	90.0%	90.0%	Within 5% points of the national result (latest 2016/17)	95.0%	95.0%	National result (latest 2016/17)	2016/17 National Average 95% RC: 95% LGA Polling on Residents Satisfaction with councils Oct 2017	Delete and report number in the safe after dark commentary	no	
NCH	No.	67	The number of affordable homes delivered per year - new build and conversions	Quarterly	Good to be high	Corp	Council	Anne Meadows	Anne Meadows	Larissa Reed	Martin Reid	Martin Reid	Martin Reid	Tom Matthews	60 TREND	100 TREND	Trend	n/a	Monitor	Trend	n/a	Monitor	monitor		n/a	
NCH	No.	68	The number of private sector vacant dwellings returned into occupation or demolished	Quarterly	Good to be high	Corp	Council	Anne Meadows	Tracey Hill	Larissa Reed	Martin Reid	Martin Reid	Martin Reid	Tom Matthews	159 GREEN	161 GREEN	151	151	95% of target	159	159	Maintain 2016/17 performance	No comparator info available		no	
NCH	%	69	% of households that experience fuel poverty based on the "Low income, high cost" methodology	Quarterly	Good to be low	Corp	City	Anne Meadows	Anne Meadows	Larissa Reed	Martin Reid	Martin Reid	Miles Davidson	Miles Davidson	12.3% RED	12.7% RED	12.00%	12.00%	The proportion of households in fuel poverty is projected to fluctuate during 2015 and 2016. In 2015, the proportion is projected to dip slightly to around 10.2 per cent. In 2016, this is then projected to rise again to roughly the same level as seen in 2014 at 10.5 per cent. Therefore it is suggested to use 0.3% below the BHCC 2014 result to keep in line with the national	11.50%	11.50%	Latest Statistical neighbour result (Currently 2015 data)	2015 Stat Neighbour 11.5% 2015 National 11%		no	

Dir.	Unit of measurement	Number	Measure	Frequency	Polarity (high is good, low is good or high)	Report to ELT/PRG	Council/City	Committee Chair	Lead Member	Accountable ELT lead	Accountable CMT lead	4th Tier accountability	Commentary Provider	Data Provider	2016/17 Result	2017/18 Result	2017/18 Amber Value	2018/19 Amber Value	Amber Value Rationale	2017/18 TARGET (Green Value)	2018/19 TARGET (Green Value)	Green Value Rationale	Comparator	Rationale for deleting or adding KPI	Target better than comparator
NCH	No.	70	The number of households where homelessness was prevented due to casework by the council and partner agencies (BHCC, BHT, YAC) as reported on P1E.	Quarterly	Good to be high	Corp to DMT	City	Anne Meadows	Clare Moonan	Larissa Reed	Sylvia Peckham	Sylvia Peckham	Sylvia Peckham	Tom Matthews	2172 AMBER	1893 RED	2,063	1,798	95% of target achieved. This is felt reasonable in the current context.	2,172	1,893	Maintain current performance. Currently top quartile (Latest 2016/17) when comparing with Statistical Neighbours. Target set at maintaining current performance in the face of uncertainties and challenges currently faced in service funding, housing and welfare sector (universal credit etc.) This is expected to be a significant challenge. The Trailblazer work will be designed to meet these challenges and new KPIs and Targets will be investigated as part of this	Benchmarking data is available from the Government 'Live tables on homelessness' webpage but updates covering the 2017/18 financial year aren't available yet.	Housing are much more accountable for the measure that doesn't include partners - therefore make this the DMT measure. Also partner agencies are pulling resources locally from supporting homelessness.	Yes
NCH	No.	71	The number of households where homelessness was prevented due to casework by the council	Quarterly	Good to be high	DMT to Corp	Council	Anne Meadows	Clare Moonan	Larissa Reed	Sylvia Peckham	Sylvia Peckham	Sylvia Peckham	Tom Matthews	751 GREEN	791 GREEN	713	751	90% of target achieved. This is felt reasonable in the current context.	751	791	Maintain current performance. No comparators available. Target set at maintaining current performance in the face of uncertainties and challenges currently faced in service funding, housing and welfare sector (universal credit etc.) This is expected to be a significant challenge. The Trailblazer work will be designed to meet these challenges and new KPIs and Targets will be investigated as part of this	The benchmarking data available from the Government 'Live tables on homelessness' webpage isn't specific to councils.	Housing are much more accountable for this measure than the measure including partners - therefore make this the corporate measure. Also partner agencies are pulling resources locally from supporting homelessness.	n/a
NCH	%	72	Housing Tenants: Rent collected as proportion of rent due	Monthly	Good to be high	Corp	Council	Anne Meadows	Anne Meadows	Larissa Reed	Ododo Dafe	Ododo Dafe	Ododo Dafe	Tom Matthews	98.96% GREEN	98.66% GREEN	97.40%	97.50%	0.5% points below target	98.40%	98.00%	Small drop in performance based on the continuing impact of Universal Credit this year. It is unlikely that a 98.40% target would be achievable based on projections of increased arrears due to Universal Credit by April 2019, which imply a collection rate of around 98.10% if correct. Benchmarking data is available from Housemark but there has not been an update since	Latest data shows that Brighton and Hove is the top performing authority from the housing 'peer' group of local authorities. However this data is restricted.		
NCH	%	73	% of the council's homes that meet the government's Decent Homes Standard	Monthly	Good to be high	Corp	Council	Anne Meadows	Anne Meadows	Larissa Reed	Martin Reid	Martin Reid	Martin Reid	Janine Healey	100% GREEN	100% GREEN	99.60%	99.60%	Amber represents 100 properties failing the standard	100.00%	100.00%	All homes to meet the decent homes standard.		Change of polarity from 'do not meet' to 'meet'	n/a 100% Target
Strategy Governance & Law																									
SGL	No.	74	Number of whistle blowing allegations received	Quarterly	Trend	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	10 TREND	11 TREND	TREND	TREND	Trend indicator, no target or amber threshold	TREND	TREND	Trend indicator, no target. Whistleblowing procedures have been put in place in the council, this indicator tracks the number of whistleblowing allegations received during the year.	not available						
SGL	%	75	% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Clare Saul	Clare Saul	Clare Saul	David Golding	57% AMBER	55% AMBER	57.0%	52.0%	Amber value set at lower confidence interval (3%) to ensure a statistical change takes place before flagging as red.	66.0%	58.0%	Green value represents national benchmark	58% (LGA resident survey Oct-17)		
SGL	%	76	% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker)	Annual	High is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	Brian Foley	David Golding	60% RED	63% AMBER	59.0%	60.0%	Amber value set at lower confidence interval (3%) to ensure a statistical change takes place before flagging as red.	68.0%	65.0%	Green value represents national benchmark	65% (LGA resident survey Oct-17)		
SGL	No.	77	Organisational result: Number of initial complaints (Stage 1) received by corporate Customer Feedback Team	Quarterly	Trend	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	1550 TREND	1560 TREND	TREND	TREND	Target not set, trend indicator	TREND	TREND	Target not set, trend indicator (period March to February)	not available		
SGL	No.	78	Organisational result: Number of compliments received from public and external partners	Quarterly	High is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	730 AMBER	922 GREEN	730	730	Set at 2016/17 result level.	745	922	To maintain 2017/18 result	not available		
SGL	%	79	Organisational result: Complaints escalated to Stage 2 and investigated	Quarterly	Trend	Corp - new	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	12% no target	10.1% no target	New Indicator for 18/19	12%	Maintain 2016/17 performance.	New Indicator for 2018/19	10%	Maintain 17/18 Performance. Target will indicate that Stage 1 and HASC complaints have been replied to and have given a good explanation why the service acted in the way it did and that they were correctly following procedure, or they have accepted responsibility for a mistake and resolved the problem. This indicator measures those cases where we did not adequately respond to the complaint raised at Stage 1.	Data to enable 17/18 comparison requested from Southampton, Portsmouth, Bournemouth.	This KPI combines the previous indicators that measured cases upheld at Stage 1 and Stage 2. Presenting the information as one KPI simplifies this information.	
SGL	%	80	Organisational result: % of Stage 1 Organisational Complaints upheld or partially upheld including Health & Adult Social Care and Families, Children & Learning	Quarterly	Trend	Corp to delete	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	35.9% TREND	47% TREND	TREND	TREND	Target not set, trend indicator	TREND	TREND	Target not set, trend indicator	not available	This indicator is to be replaced with a KPI which combines cases escalated to Stage 2 and investigated.	
SGL	%	81	Organisational result: % of Stage 2 Complaints upheld or partially upheld including Families Children & Learning. (There is no Health & Adult Social Care Stage 2 process)	Quarterly	Low is good	Corp to delete	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	19% AMBER	20% RED	19.0%	20.0%	Maintain 2017/18 performance.	17.0%	18.0%	Green value represents 2% points reduction from 17/18 results. This is believed to be reasonable given reduced resources. There is no comparator figure available.	not available	This indicator is to be replaced with a KPI which combines cases escalated to Stage 2 and investigated.	
SGL	%	82	Organisational result: % of Local Government Ombudsman (LGO) complaints upheld or partially upheld	Annual	Low is good	Corp	Council	Daniel Yates	Les Hamilton	Abraham Ghebre-Ghiorghis	Rima Desai	Rima Desai	Brian Foley	Brian Foley	13.9% AMBER	17% RED	15.3%	N/A	Amber value to be set at CIPFA nearest neighbour bottom quartile - small numbers of cases lead to large percentage changes	13.7%	N/A	LGO to release 2017/18 results in July 2018. Green value to be set at CIPFA nearest neighbour average value for 2017/18 data.	13.7% was CIPFA nearest neighbour average for 2016/17		

Comparator group index

This is an index for each statistical neighbour/comparator group we use to compare performance against at BHCC.

Local Authority comparator groups											
	Adult Social Care comparator group	APSE neighbours	Children's Services Contextual Neighbours (Children's Services CP and LAC indicators)	Children's Services DfE Statistical Neighbours	Chartered Institute of Public Finance and Accountancy (CIPFA) Nearest Neighbours 2015	HR CIPFA Benchmarking Club 2015/16	LGA survey	Most Similar Community Safety Partnerships	National Highways and Transport	Public Health (some CIPFA crossover)	Rent Income Excellence Network
1	Bournemouth (810)	Blackburn with Darwen Borough	Doncaster	Bath & NE Somerset	Bournemouth	Argyle	national data - all UK councils	Bournemouth	national data	1 Portsmouth (South East)	Southampton
2	Brighton & Hove (816)	Blackpool Borough	Redcar and Cleveland	Bournemouth	Brighton & Hove	Bradford		Cambridge		2 Bristol (South West)	Darlington
3	Bristol (909)	Gateshead Metropolitan Borough	Bournemouth	Bristol	Bristol	Brighton & Hove		Cheltenham		3 Southampton (South East)	Swindon
4	Medway Towns (821)	Knowsley MBC	Lewisham	Brighton and Hove	Medway Towns	Cardiff		Eastbourne		4 Bournemouth (South West)	Slough
5	Newcastle upon Tyne (107)	London Borough of Havering	Halton	Bromley	Newcastle-upon-Tyne	Cornwall		Exeter		5 Southend-on-Sea (East of England)	
6	North Tyneside (108)	North Tyneside Council	Haringey	Leeds	North Tyneside	Doncaster		Hillingdon		6 Plymouth (South West)	
7	Plymouth (913)	Rotherham MBC	Torbay	Portsmouth	Plymouth	Dudley		Hounslow		7 York (Yorkshire and Humberside)	
8	Portsmouth (813)	Stockton-on-Tees Borough Council	South Tyneside	Reading	Portsmouth	Gateshead		Oxford		8 North Tyneside (North East)	
9	Sefton (317)		Lambeth	Sheffield	Sefton	Norfolk		Reading		9 Sheffield (Yorkshire and Humberside)	
10	Sheffield (207)		North East Lincolnshire	Southend-on-Sea	Sheffield	North Lincs		Southampton		10 Medway (South East)	
11	Southampton (814)			York	Southampton	Northumberland		Southend-on-Sea		11 Newcastle Upon Tyne (North East)	
12	Southend (621)				Southend-On-Sea	Reading		Trafford		12 Coventry (West Midlands)	
13	Stockport (310)				Stockport	Rotherham		Watford			
14	Swindon (819)				Swindon	Sandwell		Worthing			
15	Wirral (319)				Wirral	Southend					
16	York (219)				York	St Helens					
17						Stoke-on-trent					
18						Warwickshire					

