

**Brighton & Hove City Council:**

**Appendix 1**

**Detailed KPI report for 2014/15**



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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## Childrens Services 2014-15

<b>Schools judged to be good or outstanding by OFSTED</b>	%	79.00	81.90	 GREEN <b>Improving</b>
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### Position

At the end of each term we take a 'snapshot' of where schools are in regards to Ofsted judgements. As at the end of March 2015 81.9% of schools in Brighton and Hove were judged to be good or outstanding. This has gone up from 76.7% in the previous quarter. Below is a breakdown by school type:

In this reporting quarter, six schools have been inspected by OFSTED. Three schools have remained the same and three schools have gone up to good.

Primary: 81.8% good or outstanding (England 82% for 2013/14 academic year)

Secondary: 66.7% good or outstanding (England 71% for 2013/14 academic year)

Special: 100% good or outstanding (England 90% for 2013/14 academic year)

Pupil Referral Units: 100% good or outstanding (England 83% for 2013/14 academic year)

For colleges 100% were judged good or outstanding. Please note this is not included in the overall figure.

In Brighton & Hove the percentage of pupils in good or outstanding schools is 86.1% in primary and 80.2% secondary schools.

The percentage of pupils in good or outstanding schools median for 152 local authorities in England was 82% for primary and 75% for secondary schools based in the 2013/14 academic year. There is currently only one school in the city judged to be inadequate.

The number of children in good or outstanding schools is:

Primary schools 15,984

Secondary schools 9511

Special schools 430

The PRU 68

Therefore the total number of children in good or outstanding schools citywide is 25,993 out of 30,920.

### Commentary:

Each school in the city equates to 1.37%. The Standards and Achievement Team keeps an ongoing spreadsheet of the percentage of good and outstanding schools. Last term saw several schools move from Requires Improvement to Good, which was pleasing.

The Standards and Achievement Team aims for early intervention. Performance of every school is monitored and the support levels are reviewed termly. If a school informs the team they are in difficulty, or the School Partnership Adviser identifies concerns as part of a visit to a school then the support level is changed. Any school that is identified as 'at risk' has a support plan put in place to address issues of concern. This depends on the level of need and can include additional time from a School Partnership Adviser, support from another school or cluster of schools. This varies from school to school and is always targeted at need.

This has been successful for several schools who have moved from good at their recent inspections.

There are currently 10 primary schools and three secondary schools that are not yet 'good' and these are receiving maximum support and challenge.

We have identified several schools that we believe are now 'at risk' of losing a judgement of good and we are putting resources into these schools and increasing the challenge.

### Actions:

1. Keep schools updated of changes to Ofsted Framework which can affect inspection outcomes (Head of Standards and Improvement, July 2015)

2. Review support level / categorisation level for all schools (Head of Standards and Improvement, July 2015)

3. Refine the School to School Support model which will support 'prevention' by sharing good practice and challenge and support from other school leaders and also provide a structure for schools that lose their judgement of 'good' (Head of Standards and Improvement, May 2015)

<b>Children who received a 2-2.5 year health visiting review</b>	%	85.00	31.50	 RED <b>N/A</b>
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### Position

The definition of the target is taken from the national specification for Health Visiting and is part of the NHS England Health Visiting Dash Board. The national specification for Health Visiting explains that the full health visiting service should be in place by March 2015 once additional health visitors have been recruited. The full service includes universal ante natal contacts, new birth visits, and reviews at ages six - eight weeks, one and two. Brighton and Hove had a trajectory to increase the number of Health Visitors (HV) in the city by 17 which was met by the end of March 2015. However, because of the change in the age

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profile, an increasing number of health visitors are taking maternity leave.

The 85% target has been set by the NHS Area Team. The Department of Health has announced that HV should use an evidence based tool called Ages and Stages to complete the reviews from April 2015.

Performance for quarters one and two included reviews completed by paper questionnaires. For quarter three NHS England redefined the indicator so that only face to face reviews can count towards the target. Quarter four shows a 10% increase in face to face reviews.

The definition of the indicator only counts children who have reached 2.5 years and have had a review. It does not include two year olds who have had a review but are not aged 2.5 by the end of the quarter. Until March 2015 children received a review at the age of 2. Children who received their review in this quarter but were younger than 2.5 years will not have been counted.

Sample size is based on the entire eligible population in Brighton & Hove (745 for Q4 2014/15).

#### Commentary

All parents of two year olds are now being contacted by letter and offered a review. As an indication of actual work done, 469 two-year old reviews were completed between January and March 2015, representing approximately 60% of the eligible population. As most of the children to receive a review were only just 2 years old, they will not be counted towards this indicator until they reach 2.5 years of age, which will be Q1 2015/16 or Q2 2015/16. We expect to see an increase to over 40% from April as the universal face to face reviews completed from September 2014 start to show in the data. Work is also being done to promote the reviews to parents to increase the take up of the offer of a review.

From April 2015 reviews will be completed when the child turns 27 months, to coincide with the new Ages and Stages questionnaire, so the amount of time between conducting a review and the review appearing in quarterly data will be reduced by 3 months.

Progress against the target is being reported to NHS England who understand the challenge the service faces in rolling out a new review. It now appears that it will not be possible to meet the existing targets for two year reviews without additional resources (eg skill mix posts), reducing specialist posts or reducing time spent on early help / child protection work. Public health are taking over responsibility for commissioning health visiting from October 2015 and have indicated that they are prepared to discuss the level of the targets.

#### Completed actions

1. To use existing health clinics to increase capacity for two year old checks – by December 2014
2. To use additional time from new HVs to complete more reviews by March 2015

#### Actions

1. To recruit additional health visitors to cover maternity leaves by July 2015 Sure Start Service Manager and Professional Lead for Health Visiting
2. To introduce the Ages and Stages questionnaires by May 2015. Sure Start Service Manager and Professional Lead for Health Visiting
3. To review the balance between universal, early help and child protection work by health visitors and options for skill mixing by September 2015. Sure Start Service Manager and Professional Lead for Health Visiting

### All Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths

%

79.00

81.00



#### Position:

Brighton & Hove level 4+ performance in Reading, Writing and Maths rose to 81%. The national benchmark rose to 79%. The statistical neighbour average rose to 78%. Performance at level 4+ was also higher than East and West Sussex LAs.

The 'secondary ready' measure of a 'good' level 4 (4B+) shows a stronger position, with Brighton and Hove at 72% compared to National and statistical neighbour average both at 67%.

In 2014 level 5+ performance remained at 24%, National rose to 24%, and statistical neighbour local authority benchmark average rose to 23%.

Two levels (expected) progress in reading (91%) and writing (93%) were the same as National and the statistical neighbour averages. Expected progress in maths (90%) was the same as National and above the statistical neighbour average (89%).

#### Commentary

Those schools that were below the floor standard or where the targets set for Summer 2015 were considered to be insufficiently challenging have been visited and resources directed to them. Targets for 2015 indicate an improvement for these schools. A careful analysis of the results will be undertaken in July when they are first released. The LA has been working closely with schools on the development of materials for assessment as the system changes and levels will no longer be used.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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#### Actions

1. Review all primary results and categorise schools (Head of Standards and Achievement, July 2015)
2. identify city priorities and cross school work and complete the school to school support guidance (Head of Standards and Achievement, May 2015)
3. Develop assessment without levels that schools may choose to use (in partnership with schools) (Primary School Partnership Adviser, July 2015)

#### All pupils: 5 or more A\*-C GCSE including English and Maths

%

62.00

53.60



#### Position:

5+ A\*-C GCSE (or equivalent) including English and Mathematics GCSE is a way of measuring overall attainment, and is one of the elements used in the floor standard the Department for Education set for school performance.

There have been four main changes that have affected this measure in 2013/14 academic year, which make it problematic to compare with last year: Many vocational qualifications are no longer counted, only first entry now counts, pupils have to sit exams at the end of the course rather than doing modules and there have been changes to assessment processes for some subjects, including speaking and listening in English. The impact of these changes can be seen in the national state funded schools 4.0 percentage point drop in performance from 2012/13. The government statisticians attribute 0.3% of this drop to the cohort effect and changes in exam structure, 1.5% to the removal of many vocational qualifications (the Wolf recommendation), and 2.2% the early entry policy.

The revised national percentage of pupils achieving 5+A\*-C including English and maths for state-funded schools was 56.6%. For Brighton & Hove this was 53.6%. It was 62.6% and 56.4% in 2012/13 and 2011/12. The drop from last year was 9.0 percentage points, which was higher than the national for state funded schools drop of 4.0 percentage points. However, the two years were not strictly comparable. The year before Brighton & Hove was 2.0 percentage points above national.

The Brighton & Hove ranking against 152 other local authorities in 5+ A\*-C including English and maths has fallen since last year from 59th to 113th from top. The rank out of the 19 south east local authorities has fallen since last year from 7th to 14th from top.

Progress in English and Mathematics measures how much progress has been achieved from the end of primary school to the end of secondary school. The Department for Education expects at least three levels of progress to be made in English and Mathematics. More than expected progress is four or more levels of progress.

Progress measures have been impacted by the changes to assessment processes and the counting of first entries only; there has been a 1.2 percentage points national rise in English % making expected progress, but there has been a national drop of 5.3 percentage points in mathematics % making expected progress.

In 2013/14 English expected progress in Brighton & Hove was 71.1%, it was 73.2% and 70.4% in 2012/13 and 2011/12. This was close but below the 2013/14 national result of 71.8%. In 2012/13 Brighton & Hove was above national by 2.7 percentage points. The ranking out of 152 local authorities fell from to 44th to 88th from top.

In 2013/14 mathematics expected progress in Brighton & Hove was 61.5%; it was 66.8% in 2012/13 and 58.6% in 2011/12. This was below the national result of 65.6% by 4.1 percentage points, and was 4.0 percentage points below in 2012/13. The ranking out of 152 local authorities stayed the same at 116th from top.

#### Commentary

Following the disappointing set of results in 2014 and the seeming volatility of school predictions and forecasts, the Secondary Schools Support and Challenge Adviser (SSSCA) has visited all secondary schools and drilled down into their data systems. Following the challenge conversations in the autumn term, some of the schools had reviewed and improved their systems which the SSSCA judged to be more robust. The March forecasts indicate that there will be a rise in results for 2015.

The majority of the secondary schools have taken part in a Challenge Partner Review this academic year, which identifies / confirms areas of strength and weakness to support improvement.

#### Actions

1. The Secondary School Support and Challenge Adviser (SSSCA) will liaise with the data team to agree a format for data collection for the Y11 results this summer. (SSSCA, May 2015)
2. The Secondary Schools Learning and Teaching Consultant (SLTC) with the SSSCA will be reviewing the role and work of the Secondary Strategic Data Group to ensure schools have the right information and moderate data (SSSCA, SLTC, June 2015)
3. Secondary Schools Partnership will report on the outcomes of the Challenge Partner Visits through a report. (SSSCA, SLTC, May 2015)

#### Special Educational Needs Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths

%

37.00

42.00



#### Position:

Special educational needs (SEN) up to and including 2013/14 refers to school action, school action plus and statemented pupils, although this changed with effect from academic year 2014/15.

The target is the statistical neighbour average of 37%, although the statistical neighbours changed in October 2014 with Bromley

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and Leeds added and Plymouth and Southampton removed.

In 2014 the level 4+ SEN pupil performance increased by 2 percentage points to 42%. The non-SEN pupil performance increased by 2 percentage points to 94%. The gap has therefore narrowed to 52% which is higher than the National gap of 51% and lower than the statistical neighbour gap of 53%.

SEN pupil performance in individual subjects improved in Reading (by 6 percentage points to 72%) in writing (by 3 percentage points to 55%) and in maths was maintained at 63%.

**Commentary**

While the gap remains too wide, it is narrowing and the LA has evidence of the effectiveness of interventions such as improved more forensic 'gap' data for schools and a focus on early intervention which has led to the rise .

**Action:**

1. Visit primary schools where the gap is wider than national to support and challenge (School Partnership Adviser, May 2015)
2. Develop greater links between the Educational Psychologist Service and Standards and Achievement Team (Head of Standards and Achievement, May 2015)
3. Develop school to school support based on the data through the cluster / partnership model, (Head of Standards & Achievement) – May 2015
4. Keep schools informed and consult on the Special Educational Needs and Disability review (Special Educational Needs and Disability Temporary Assistant Director, May 2015)

**Special Educational Needs pupils: 5+ A\* to C grades in GCSEs including English at Maths**

%

26.00

19.90



**Position:**

In 2013/14 the 5+A\*-C GCSE (or equivalent) including English and mathematics result for SEN pupils was 19.9%, it was 25.0% and 18.3% in 2012/13 and 2011/12. This Brighton and Hove drop of 5.0 percentage points was against a national drop of 2.6 percentage points to 18.9%. Brighton & Hove was 1.0 percentage points above national.

In 2013/14 66.2% of non-SEN pupils achieved this standard, 75.7% in 2012/13 and 69.8% in 2011/12. Since last year this was a drop of 9.5 percentage points against a national drop of 5.0 percentage points to 65.7%. Brighton and Hove was in-line with the national result.

SEN attainment data is only published for 128 out of 152 local authorities due to suppression where numbers are small in the SEN sub-groups. Out of 128 authorities, Brighton & Hove was 47th from top, and out of 152 authorities non-SEN attainment was 68th from top. Compared to the 15 south east local authorities with published SEN attainment in Brighton & Hove was 3rd from top and out of 19 south east authorities non-SEN attainment was 10th from the top.

The 2013/14 the SEN attainment gap was 46.3 percentage points and 2012/13 was 50.7 percentage points. This narrowing of the gap was due to a larger drop in attainment in the non-SEN groups. Brighton & Hove was around the national SEN of attainment gap of 46.7 percentage points.

For SEN pupils the % making expected progress in English was 50.9%, this was above national 48.9 by 2.0 percentage points. For non-SEN pupils the % making expected progress in English was 78.6%, which was above national 77.1% by 1.5 percentage points. For SEN pupils the % making expected progress in maths was 33.5%, this was below national 36.5% by 3.0 percentage points. For non-SEN pupils this was 72.0% and in line with national 72.5% percentage points. This specific information is not published for other local authorities.

**Commentary:**

This is a priority area for the city and a focus for the work of Education and Inclusion. Whilst it is good that pupils are achieving above the national average for some areas, particularly progress in English, there is still much work to be done to ensure that this group achieves well in all areas, reaches and then exceeds national achievement.

**Action**

1. NLE to visit all secondary schools to explore provision for young people with SEN in Year 10 (Head of Special School Federation, May 2015) and follow this up with advice and support (Head of Standards and Achievement, Special Educational Needs and Disability Temporary Assistant Director, June 2015)
2. Seconded Closing the Gap Consultants and the Educational Psychologist service will support schools to use interventions judiciously by disseminating information and research findings relating to effective teaching and most effective interventions (Educational Psychologist, May 2015)
3. Secondary schools consulted on the SEND/BESD review to look at provision across the city (Head of Standards and Achievement, Special Educational Needs and Disability Temporary Assistant Director, June 2015)

**Free School Meals Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths**

%

61.00

58.00



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Position:**

In 2014 the level 4+ Free School Meal (FSM) pupil performance remained at 58%. This is lower than the National FSM 64% and statistical neighbour FSM 61%. The non-FSM pupil performance increased by 2 percentage points to 85% with National and statistical neighbours both at 82%. As a result, Brighton & Hove's FSM gap has increased to 27% which is wider than the National gap at 18% and statistical neighbours gap at 15%. For individual subjects, FSM performance in reading increased from 75% to 79%, in writing it increased from 66% to 67% and in maths was maintained at 73%.

For FSM pupils, 2 levels of progress in reading increased by 3 percentage points to 86%, in writing was maintained at 87% and in maths increased by 2 percentage points to 81%.

**Commentary**

The impact of the pupil premium and the heightened awareness of the importance of the performance of pupils with FSM has been high on school radars this year. All schools have nominated a 'Closing the Gap Champion' who has raised the profile further. All schools have set targets for pupils with FSM and these have been and discussed with the School Partnership Advisers. The data team has produced the 'bubble graphs' which show the gaps. The LA is carrying out pupil premium review visits with all primary schools, beginning with those with the highest gaps as identified by the data.

**Actions:**

1. Pupil Premium visits to all schools (Schools with widest gaps first). (Interim School Partnership Adviser, May 2015)
2. Discussion with each school about the progress of pupils with FMS (School Partnership Advisers May 2015)

**Free School Meals Pupils: 5+ A\* - C grades in GCSEs including English & Maths**

%

38.10

22.20



**Position:**

5+ A\*-C GCSE (or equivalent) including English and mathematics GCSE is a way of measuring overall achievement. Free school meals (FSM) refers to pupils that were eligible for free school meals as at January School Census return. This does not include pupils that have historical free school meal eligibility and are eligible for the related pupil premium.

In 2013/14 the FSM pupils percentage achieving 5+ A\*-C GCSE (or equivalent) including English and mathematics GCSE was 22.2%, it was 31.1% and 27.1% in 2012/13 and 2011/12. The drop from last year was 8.9 percentage points against a national drop of 4.4 percentage points. Brighton and Hove was below the 2013/14 national result of 33.7%. Out of 152 local authorities in England, FSM attainment in Brighton & Hove was 145th from top, and non-FSM attainment was 93rd from top. Compared to the 19 south east local authorities FSM attainment in Brighton & Hove was 19th from top and non-FSM attainment was 13th from the top.

In Brighton & Hove the non-FSM 2013/14 result was 59.3%, and was 68.2% and 61.6% in 2012/13 and 2011/12. Since last year there has been a drop of 8.9 percentage points and a national drop of 4.1 percentage points. Brighton and Hove has moved from above to below the national result of 60.7%. Revised results show the FSM attainment percentage point gap has stayed the same in Brighton and Hove at 37.1 percentage points as the free school meal group drop in results has been equal to the drop in the non-free school meal results. This attainment gap was wider than the national gap of 27.0, and the statistical neighbour average gap of 33.6.

For FSM pupils the % making expected progress in English was 50.6%, this was below national 56.9% by 6.3 percentage points. For non-FSM pupils the % making expected progress in English was 74.6%, which was in line with national 74.1%. For FSM pupils the % making expected progress in maths was 31.2%, this was below national 45.6% by 14.4 percentage points. For non-FSM pupils this was 66.9% and below national 68.8% by 1.9 percentage points. This specific information is not published for other local authorities.

**Commentary**

This is a key priority for the City, as well as a national priority. The data shows a group of pupils in the city who are underachieving and this data has been shared with all schools and at Children's Committee. All secondary schools are taking part in a pupil premium review, carried out by a National Leader of Education and secondary leaders in the city and are looking at best practice nationally through visits and conferences.

**Actions**

1. Review the outcomes of the pupil premium reviews (Hilary Ferries, Head of Standards and Achievement with the Secondary Support and Challenge Adviser), May 2015
2. Analyse the forecasts submitted by the schools for the PP group, 'drill down' and challenge the school on the action they are taking (Secondary Support and Challenge Adviser) May 2015)
3. Review visits to schools where the performance of pupils with SEN causes concern (Secondary Support and Challenge Adviser and National Leader of Education and head of the Special School Federation, May 2015)
4. The LA Link HMI (former secondary headteacher) will be running a workshop for headteachers on pupil premium (May 2015)

**Overall absence in maintained & academy primary schools**

%

3.90

4.21



**Position**

4.21% is the result for the spring term 2014/15, an 8% increase compared to the previous spring term (3.9%), and a slight increase on the autumn term (4.1%).

The target of 3.9% is the national result for overall primary absence for 2013/14. This is a placeholder until the 2014/15 result

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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becomes available in September 2015/16. The overall figure for secondary absence in Brighton and Hove is 4%, which is just below the national average result.

Previous terms results

Autumn term 2013/14, 4.1%; Spring term 2013/14, 3.9%; Summer term 2013/14, 3.9%

Autumn term 2014/15, 4.1%; Spring Term 2014/15, 4.2%

Commentary

In September 2014, the team prioritised schools into a rag rating groups. The schools that were rag rated red were visited and an agreed attendance target was set and an action plan was agreed and put in place. This has been monitored on a half termly basis to ensure that absence is a key priority within the school. Support and challenge has been provided to the schools in order to increase their attendance level. The strategic attendance lead is now in place and there will be significant focus placed on attendance overall. A new data analyst has also been appointed and attends all cluster meeting to compare and contrast data .

A new code of conduct has been finalised and will be implemented from the 1st May 2015 which outlines the provision of administering penalty notices for poor school attendance. The revised code of conduct will ensure that schools feel supported in maintaining a consistent approach to administering penalty notices across the city. The cluster support and challenge groups have now begun which is giving schools access to appropriate advice and guidance in relation to fixed penalty notices. All Governors, the Police and the Diocese have been aware of the changes in order to draw in their support and focus on raising attendance across the City. The team has been working with all schools to ensure that a similar approach is taken to addressing holiday during term for a consistent approach across the City.

The school attendance toolkit has now been put in place to support schools in implementing the new ways of working along with a standard set of letters and a template for referring fixed penalty notices electronically. The templates have been set up on SIMS that will support a consistent method of communicating with parents and carers.

Actions

1. Implement new code of conduct and ensure all schools are aware of this. ( Strategic Attendance Lead – ongoing)
2. Continue with clusters and agree the terms of reference and ways of working going forward ( Strategic Attendance Lead - ongoing)
3. Identify a number of PA schools through rag rating to offer intensive support and challenge from Attendance Officer . (Strategic Attendance Lead/Data Analyst - ongoing)
4. Establish a city-wide campaign to raise awareness for those parents who not secure their child’s regular attendance at school . (Strategic Attendance Lead – October 2015)
5. Work with foster carers on promoting good school attendance and raise their awareness of their responsibilities in relation to the new code of conduct. (Strategic Attendance Lead – October 2015)

**Overall absence in maintained & academy secondary schools**

%

5.20

5.79



Position

5.79% is the result for the Spring term 2014/15. This is lower than absence rate for the previous spring term (6.3%), but is a significant increase on the autumn 2014/15 term (4.9%). However, 4.9% is easily the lowest secondary rate recorded for a term over the last few years.

The target of 5.1% is the national result for overall primary absence for 2013/14. This is a placeholder until the 2014/15 result becomes available in September 2015/16. The overall 2013/14 result for secondary absence in Brighton and Hove was 5.5%, coming in below the national average result.

Previous terms results

Autumn term 2013/14, 5.8%; Spring term 2013/14, 6.3%; Summer term 2013/14, 5.6%

Autumn term 2014/15, 4.9%; Spring Term 2014/15, 5.8%

Commentary

In September 2014, the team prioritised schools into a rag rating groups. The schools that were rag rated red were visited and the team set an agreed target and an action plan was put in place. This has been monitored on a half termly basis to ensure that school attendance is a key priority within the school. Support and challenge has been provided to the schools in order to increase their attendance level.

A new code of conduct has been finalised and will be implemented from the 1st May 2015 which outlines the provision of administering penalty notices for poor school attendance. The revised code of conduct will ensure that schools feel supported in maintaining a consistent approach to administering penalty notices across the city. The cluster support and challenge groups have now begun which is giving schools access to appropriate advice and guidance in relation to fixed penalty notices. All Governors and the Diocese have been aware of the changes in order to draw in their support and focus on raising attendance across the City. The team has been working with all schools to ensure that a similar approach is taken to addressing holiday during term for a consistent approach across the City.

The school attendance toolkit has now been put in place to support schools in implementing the new ways of working along with a standard set of letters and a template for referring fixed penalty notices electronically. The templates have been set up on

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SIMS that will support a consistent method of communicating with parents and carers.

The data collection from schools is much more consistent following a series of negotiation with schools who were not sharing their data. Out of the five schools we still have one outstanding which we are working to rectify.

#### Actions

1. Finalise new code of conduct and ensure all schools are aware of this. ( Strategic Attendance Lead - ongoing)
2. Formulate the new clusters and set out the terms of reference and ways of working going forward ( Strategic Lead Attendance – ongoing)
3. Identify a number of PA schools through rag rating to offer intensive support and challenge from Attendance Officer .(Strategic Lead Attendance & Data Analyst – ongoing)

<b>Proportion of children living in poverty</b>	<b>%</b>	<b>18.60</b>	<b>17.40</b>	 <b>Improving</b>
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#### Position

The target is for B&H to have the same percentage of children living in poverty as the national average. This is a locally set target. Latest position for Brighton & Hove for 2012 shows that 17.4% of the total population of children and young people under the age of twenty in the city are living in families on less than 60% of median national income. That is a 2.2% improvement on 2011. Brighton & Hove is performing better than the England average (18.6%) but significantly behind the South East regional average which reduced from 14.6% in 2011 to 13.5% in 2012. In the same time frame Portsmouth reduced from 24.4% to 22.3% and Southampton 25.3% to 22.6%.

#### Commentary

Brighton & Hove has seen reducing levels of child poverty year on year since 2007. Our 2.2% reduction from 2011-2012 is just above the England reduction of 1.5%. However it is important to note that the national trend is still to a reduced median income. When median income falls, more families just below the poverty threshold are pushed just above this threshold with no increase in their income. Nationally non-relative poverty is on the increase.

#### Actions

1. Stronger Families Stronger Communities programme achieved its 3 year Phase 1 target at March 31st 2015. This programme supports families with complex problems to improve their outcomes Lead - Assistant Director Stronger Families Youth and Communities Early Help Partnership Board
2. Early Help Hub went live 1st Sept '14 delivering information, advice and family working to vulnerable families. The provision of more coordinated and targeted Early Help to families supports families to gain the help they need before problems become entrenched and so to support and build family resilience. Ongoing  
Lead- Assistant Director Stronger Families Youth and Communities Children's Services Early Help Partnership Board
3. The 'Move on Mentors' employed by the Council and working with parents affected by the benefit cap in order to help them gain employment is showing good results. There is an Interreg bid to support additional Move on Mentors over 3 years lead by Housing with Revenues and Benefits and Early Help as partners. Stage 1 bid successful. Stage 2 application deadline July 15.  
Lead - Head of City Services BHCC
4. Financial Inclusion Commission work is being delivered by a consortium of City based advice providers and adult learning and employment support organisations. Ongoing.  
Lead - People & Places Co-ordinator Policy and Performance

<b>Stronger Families Stronger Communities [SFSC] families 'turned around'</b>	<b>%</b>	<b>100.00</b>	<b>100.00</b>	 <b>Improving</b>
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#### Position

This figure, expressed as a %, is based on a graduated approach to meeting our final target of 675 families 'turned around' by the end of March 2015.

#### Commentary

At the end of December we had a total of 648 families 'turned around', 96% of the final target. Between the end of December and the end of the February 2015 claims window, another 27 successful cases were identified and all pending cases went through the Internal Audit process prior to submission to the Troubled Families unit. We therefore met our target of 675 cases 'turned around' ahead of schedule. Small numbers of successful cases continue to be identified although these will not attract any additional payments by results funding.

#### Actions

- Phase 1 is completed on target no further actions for Phase 1  
Lead- Assistant Director Stronger Families Youth and Communities Children's Services

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Young people aged 16 – 18 who are Not in Education, Employment or Training [DfE Annual - Nov/Dec/Jan]</b>	%	<b>6.70</b>	<b>5.60</b>	 GREEN Improving

#### Position

The NEET target was set by using the previous year's total NEET and setting a target of a reduction of 50 young people across the Nov/Dec/Jan DfE reporting period, this resulted in a target of 6.7% NEET for the 2014-15 Nov/Dec/Jan average reported by the DfE.

#### Historical data (DfE Nov/Dec/Jan ave):

Year	2014-13	2013-14	2012-11	2011-10
BHCC	5.6%	6.9%	6.7%	7.9%
Benchmark	5.7%	6.2%	6.7%	7.1%
South East	4.2%	5.1%	5.4%	6.0%
England	4.7%	5.3%	5.8%	6.4%

\* Data was missing for Norfolk and Rutland. This will affect the national totals

\*\* The 2011 data was the first time data was collected by academic age 16-18 which includes some information on those with an actual age of 19 and also the first time the information is now calculated on where a young person is resident and not as previously where educated, this means that the data for 2011 should be treated with some caution when making comparisons

A substantial improvement on 2013/14 (6.9%) and slightly better than our statistical neighbours (5.7%) for 2014/15 Nov/Dec/Jan average.

B&H have robust tracking in place; a low NK figure will result in a higher number of young people known to be NEET and this should be taken into account when making national comparisons.

#### Commentary

YES continue to deliver on the Youth Contract with continued mentoring of vulnerable young people. To date there have been 116 starts, 93 are on re-engagement activities and 48 sustainments. On target to meet the agreed 120 starts by March 2015.

In the period Jan-Mar2015 150 young people left NEET; 25 of these were placed in learning (13 into apprenticeships), 50 into re-engagement activities, 6 into training opportunities and in addition 65 were placed into employment without training. There are still significant early leavers in year 12. 45 this quarter, of which 16 identified as NEET, there is a need to find out the factors behind this, poor providers, wrong placements, has been raised in the Task and Finish Group Action 1 below. Of the total NEET cohort at any given time there are up to a quarter of the cohort who are not available and will not be available for work or training due to factors such as caring / health or other recognised reasons, developments in other organisations such as Downslink YMCA providing support to the same cohort funded by Department of Work and Pensions; widening of Stronger Families remit to cover NEET and others could be diluting reporting. Potential further weakening of reporting could be advanced by changes in management of information systems and reduced use of ASPIRE.

#### Actions

- (1) Children's Services 16-19 Strategy Group with Head of Standards & Achievement - Task and Finish group has been set up with meetings scheduled in Jul, Oct and Dec 2014 (Service manager, Practice Manager, Performance Analyst – Completed)
- (2) YES Practice Manager continuing to attend Early Help allocations meetings; (Practice Manager, ongoing)
- (3) Continue to develop and improve working relations with other services to support NEET young people - (Practice Manager, ongoing)
- (4) Pilot of YES Plus Re-engagement Programme; (Practice Manager, ongoing)

Children who were the subject of a child protection plan per 10,000	No.	279.00	309.00	 RED Declining
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#### Position

- The green value of 279 is based on the 2012/13 mean average CP rate per 10,000 of our two nearest statistical neighbours (Bristol and Bournemouth) and would equate to a rate per 10,000 of 55.5.
- There are 309 children subject of a child protection plan as at 31st March 2015, up from 308 last month and from 285 in March last year.
- Figures from the South East Regional Benchmarking group shows that the South East average rate per 10,000 children has risen from 36 in Quarter 3 2013-14 to 43.3 in Quarter 3 2014/15.
- 104 children became subject of a child protection plan in the last three months compared to 96 in the previous three months.
- 104 children ceased to be subject of a child protection plan in the last three months compared to 66 in the previous three months.
- The rate of children subject of a child protection plan per 10,000 children is 61.2 as at 31st March 2015, compared to the 2014 national average of 42.1 and the statistical neighbour average of 44.4. Brighton and Hove's rate per 10,000 at 31st March 2014 was 57.1 and was ranked 33rd highest out of 152 local authorities in England.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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• 28.8% of children subject of a child protection plan at 31st March 2015 were not White British, down from 31.9% in November 2014 but up from 26.4% in June 2014. 21% of children aged under 18 in Brighton and Hove were not White British 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 2012/13 national average. (2013/14 figures are not available)

- 5% are unborn compared to 2% nationally.
- 13% are aged under 1 compared to 11.3% nationally.
- 24% are aged between 1 and 4 compared to 30.3% nationally.
- 29% are aged between 5 and 9 compared to 28.7% nationally.
- 26% are aged between 10 and 15 compared to 25.2% nationally.
- 4% are aged 16 and over compared to 2.6% nationally.

The number of children subject of a child protection plan aged 16 and over has risen from 0 in April 2014 to 11 in March 2015.

#### Commentary

The number of children subject to Child Protection Plans has remained steady during Q4, ranging from 309 to 307 between 31.12.14 and 31.03.15. CPP numbers have increased by 8.4% during 14-15, with 453 Initial CP Conferences being held compared to 415 during 13-14. This is within the context of increasing referrals into the MASH and Assessment Service, an increase of 80.7% from Q1 14-15 (1494) to Q4 (2169).

While the overall rate of children subject to a child protection plan remains high, audit activity evidences that this is not indicative of a failure to implement threshold appropriately. It is however a reflection of the characteristics of the city, and the associated risk factors, and demonstrates a robust response to these risks. Public health data suggests that Brighton and Hove has high rates of drug and alcohol misuse and adult mental health issues. For example: in 2012 the city had the 5th highest rate of drug-related deaths in the country; of 26 indicators in the 2014 Local Alcohol Profiles for England produced by Public Health England Brighton & Hove does significantly worse than England on 10 indicators; and in the 2014 Public Health England Mental Health Profile for Brighton & Hove, across the five indicators of the level of mental health and illness, the city has significantly higher percentages of people with identified depression, anxiety and mental illness. When the reasons for a Single Assessment being completed are considered, Brighton and Hove has a significantly higher proportion of factors with Mental Health (46.5% compared to 24.9% nationally), and a higher proportion with alcohol misuse (22.3% compared to 15% nationally) and drug misuse (21.6% compared to 14.6% nationally).

There has been an increase in the number of CP Plans ended during this period (104 compared to 66 in Q3) and this will have contributed to the overall number remaining fairly steady during this quarter. However due diligence needs to continue to be in place to ensure CP Plans aren't stepped down before effective and lasting change has been evidenced, in order to address the continued high number of repeat CP plans. Discussions to this effect have taken place with the CP Chairs. Continued support and services under a ChIN Plan also need to be in place to prevent escalation back into the CP arena and this is an area for further scrutiny and audit.

#### Actions:

1. Continuation of regular audits of CPP decision-making (via CP Conference minutes) to take place (as defined by QAF) to ensure effective thresholds both in making CPPs and stepping down to ChIN plans – SARS Manager, Q1 15-16
2. Deep dive audit of ChIN Plan work within ChIN Service to assure quality of interventions and supports – Head of Service ChIN Team and QA Manager, Q2 15-16

#### Number of children who are looked after

No. 430.00 481.00



#### Position

The aim is to reduce LAC to 430 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. This equates to a rate per 10,000 of 81.6.

There are 481 children looked after at 31st March 2015, up from 478 last month and from 462 in March 2014. The peak LAC number since 2010 was 515 in November 2011 and the lowest number was 444 in December 2013.

The LAC rate per 10,000 is 95.2 as at 31st March 2015 above the March 2014 national average (60 per 10,000) and the average for our statistical neighbours (63.5 per 10,000). Brighton and Hove's LAC rate per 10,000 was 92 at 31st March 2014 and is ranked joint 19th highest, up from 24th highest at 31 March 2013.

Figures from the South East Regional Benchmarking group shows that the South East average rate per 10,000 children has risen from 43.6 in Quarter 3 2013-14 to 47.9 in Quarter 3 2014/15.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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209 children became looked after during the year ending 31st March 2015 compared to 211 during the previous 12 months.

- 26% of children becoming looked after during the year ending 31st March were aged under 1 compared to 22% in the previous 12 months.
- 13% were aged 1 to 4 compared to 19% in the previous 12 months.
- 20% were aged 5 to 9 compared to 11% in the previous 12 months.
- 27% were aged 10 to 15 compared to 35% in the previous 12 months.
- 15% were aged 16 and over compared to 13% in the previous months.

187 children ceased to be looked after during the year ending 31st March 2015 compared to 195 in the previous 12 months.

- 31% of children ceasing to be looked after in the year ending 31st March 2015 returned to live with parents or relatives compared to 37.9% in the previous 12 months.
- 25% were adopted compared to 19% in the previous 12 months.
- 7.5% were subject to a Special Guardianship Order compared to 8.2% in the previous 12 months.
- 22.5% ceased care for any other reason compared to 24.6% in the previous 12 months.

45.1% of LAC are on a Full Care Order as at 31st March 2015 compared to 45.9% in March 2014.

31.8% are section 20 compared to 27.3% in March 2014.

9.8% are on an Interim Care Order compared to 7.1% in March 2014.

13.3% are on a Placement Order compared to 19% in March 2014.

50.7% of LAC were male as at 31st March 2015 and 49.3% were female. 50.2% of LAC were male in March 2014 and 49.8% were female. Nationally, 55% of LAC were male in March 14.

20.4% of LAC were BME as at 31st March 2015 compared to 22.5% in March 2014. 21% of children aged under 18 in Brighton and Hove at the time of the 2011 census were not White British.

#### Commentary

There has been a slight increase in the numbers of children looked after at 31st March 2015 , with 481 children being looked after , up from 478 the previous month . The figures show an increase from 462 in March 2014 . Audit activity has not revealed any set of circumstances which did not warrant a child or young person becoming looked after. There have been some changes in the profile of looked after children compared to the previous 12 months, there has been an increase in the numbers of children aged 1 to 4 but a more significant increase in the numbers aged 5 to 9.

The numbers of children ceasing to become looked after show a significant increase in the number adopted with a reduction in the numbers who have returned to live with parents or relatives . In terms of the legal status of looked after children there is a slight increase in the numbers who are looked after by parental agreement Section 20, and a slight increase in the numbers subject to Interim Care Orders.

The Children's Placement Panel chaired by the Assistant Director still oversees any admissions of children / young people into the care system . It provides vigorous challenge to ensure that all other alternatives including placements with family members , and vigorous support packages have been explored before agreeing to a child/ young person becoming looked after . There is a challenge in terms of ensuring effective protection for some vulnerable young people relating to issues of going missing , risk taking behaviour , repeat offending and risks around sexual exploitation.

#### Actions

1) To further consolidate and evaluate the effectiveness of the Children's Placement Panel around Admissions and Exit Planning for Children in Care to ensure that alternatives to care are vigorously explored where it is safe to do so. [September 2015, Assistant Director Children's Health Safeguarding & Care and Head Of Safeguarding]

2) As part of the Model of Practice Developments in Children's Social Work , an Adolescents Service is being developed which will become operational during 2015 . A clear focus of this service will be to use resources creatively within a multi agency framework to ensure that there are robust intervention packages to prevent the need for children to become looked after. [September 2015, Assistant Director Children's Health Safeguarding & Care and Mgr of Youth Offending & Substance Misuse]

<b>Average time between a child entering care and moving in with adopters [days]</b>	<b>No.</b>	<b>578.00</b>	<b>531.00</b>	 <b>GREEN</b> <b>Improving</b>
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#### Position

- The target of 578 days is based on the three-year Brighton and Hove average (2010 to 2013). The DfE three-year average target for 2011-14 is 547 days.
- The average time between a child entering care and moving in with its adoptive family, for children who have been adopted in the last 12 months is 531 days, an improvement from 581 days for the previous 12 month period and below the DfE 2011-14 target of 547 days.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- The three-year average (2011 to 2014) is 592 days for Brighton and Hove, better than the three-year England average of 628 days.
- 52% of children adopted in the last year wait less than 18 months between entering care and moving in with adopters, slightly better than the three year England average (2011 to 2014) of 51%.

#### Commentary

Performance continues to compare favourably with the national average and reflects continued efforts to achieve robust and timely adoption planning for children. Performance in Quarter 4 exceeds the DfE target of 547days by 16 days. This target is considered a tough target to meet and demonstrates robust care planning for children likely to attract an adoption plan.

It is pleasing to see that our three year average (2011-2014) performance exceeds the England average by 36 days, and performance with respect to children adopted in the last year who waited less than 18 months between entering care and moving in with their adopters continues to be above the national England average.

#### Actions

The Adoption team will continue to offer early permanence advice and consultation to CiN social workers to ensure permanence is considered for children at the earliest possible stages. The Care Planning Tracking Forum will continue to robustly track permanence planning for all children aged under 10years whose cases have been presented to the Care Planning Panel.

Lead Officer: Adoption Team Manager. Timescale: Ongoing

The Adoption team will continue to prioritise early allocation of the family finding social work role in order to achieve effective and timely adoption planning for children. Family finding social workers will continue to support the child's social worker in developing re B-S compliant Adoption Care Plans and Court Reports, and support the work required to prepare the child and birth parents for adoption. Lead Officer: Adoption Team Manager. Timescale: Ongoing

The Adoption team will continue to develop creative solutions for harder to place children (e.g. monthly Family Finding Newsletter; Consortium Activity Day; Family Finding Coffee Mornings, National Adoption Register, active membership of adopter led matching website - AdoptionLink). Lead Officer: Adoption Team Manager. Timescale: Ongoing

### Court disposals resulting in custodial sentences

No.

10.00

9.00



Improving

#### Position

The amber target for sentences to custody is 12 young people with a green target of 10 young people or less. The target has been set based on the downward trajectory of previous performance data. The target has been met for the year, with a total of 9 young people being sentenced to custody.

During Quarter 4, three young men were sentenced to custody:

One for being Carried in Aggravated TWOC. This is his third custodial sentence, all in the past 14 months; he has also had 2 episodes of custodial remand.

One for Robbery & Theft of a Motorcycle. This DTO followed on directly from a custodial remand. This is his second custodial sentence; he has also had 4 custodial remand episodes.

One for non-compliance with a Referral Order given in December 2014 for robbery, arson and two counts of theft from motor.

One young man was subject to remand YDA when sentenced to custody; one remanded to Local Authority Accommodation when sentenced.

In the quarter there were 114 court sentencing outcomes in total, with three of these being custodial sentences (3% of the overall number).

Custody data published by the Youth Justice Board (YJB) for April 2014 to December 2014 shows that the Brighton & Hove rate was 0.33 sentences to custody per 1,000 population (6 sentences to custody). This compares to the South East rate of 0.27 and National rate of 0.43 and the rate in Brighton and Hove in 2013-14 which was 0.66

There were 10 all options Pre-Sentence Reports (PSRs) produced in Quarter 4, down from 18 in Quarter 3. 8 of these young people received a community sentence, thus avoiding custody.

During the quarter there were three remand episodes given to three young people, all three to youth detention accommodation (YDA) (one of whom was sentenced to custody within the quarter, discussed above). 2 remand episodes ended in suitable bail packages being accepted by the Courts.

These, along with ongoing remands in the period, totalled 113 bed nights.

Year on year, custodial remands episodes are down from 28 in 2013-14 to 16 episodes for 2014-15, a reduction of 43% over the year.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary

In this quarter we have continued to see a reduced rate of those in in both receiving a custodial sentences (0.33 per 1000) and the use of remand. This reduction in the custodial sentences has seen the authority move to be below the national rate of 0.43 and only slightly higher than the south east region or 0.27. Given that the figure was previously significantly higher this is a positive move, however as the numbers reduce and we seem a smaller and smaller cohort any increase will show a significant % increase.

We are seeing a positive link between those who are remanded and those receiving custody and conversely , the local increase in those who were remanded but then received community sentences has curtailed.

Work continues to implement the YOS Social Care Protocol and improving collaborative assessments , plans and bail packages. This improved collaborative working has been evidenced in the courts accepting a robust joint bail package put forward in regard to 2 young men who were initially remanded.

Following the implementation of the YOS Social Care Protocol , the YOS has offered to deliver YOS training to all other social work teams regarding the LASPO Act 2012 and the implications for remand. Training was delivered to MASH and assessment in January with dates being set up for Child In Need and Fostering and Adoption . This will tighten up the work between the YOS and social care and help develop more robust joined up pans to help avoid remand and custodial sentences.

The Multi Agency Risk Management Panel continues to be well attended by partner agencies and YOS staff and it is now standard practice for all of those at risk of custody and all custodial licence conditions/plans to be agreed by the Panel. This has been received as a positive step with improved attendance by professionals and improved collaborative working. There is now an identified IRO who attends regularly and is helping to address issues and concerns around looked after young people who are at risk of going to custody.

While it is concerning that one young man's custodial sentence was as a result of non -compliance with a referral order great efforts were made by the YOS and social care to engage him in his order , however he was persistent in his refusal to engage. During his period in custody his YOS worker , with the resettlement worker and his social worker are working to engage him and develop a robust joint plan with social care will be made for his resettlement.

We are aware that there are a number of cases due to be heard in the crown court in Q 1, while none of these young people are currently remanded there is a strong possibility that some may receive custodial sentences. The YOS will work to ensure there are robust plans and packages offered to support these young people remain in the community and address their offending .

The links with the Magistrates court continues to develop; there is a new chair of magistrates' bench who has met with key officers. Head of Service and Speech and Language Therapist have also undertaken training for the magistrates on engaging hard to engage young people. Practice Manager now attends regular Magistrates meetings.

Brighton Magistrates will increase youth court capacity to 3 youth court sittings per month (currently 2) from April '15. This should reduce adjournments, particularly concerning for higher risk young people. In addition, Brighton Magistrates Court has now assigned a specific youth lead Legal Advisor which should enable better working practice between YOS and the courts .

Actions

Continued collaborative planning to provide robust community bail support programmes to reduce the use of remand, (Practice Manager, Ongoing)

Continued improved collaboration with Magistrates, (Practice Manager, Ongoing)

Delivery of training to all social care teams on new protocol and working in the criminal justice system, (Practice Manager and Senior Social Worker, Sept 2015)

Continued improved resettlement planning for young people in custody and improved pathways into housing (Anna Gianfrancesco and James Houghton June 15)

**Percentage of re-referrals to Children's Social Care Multi-Agency Safeguarding Hub and Assessment Centre**

%

25.00

32.00



RED

N/A

Position

The rolling year (the last 12 months) re-referral rate (a referral within 12 months of a previous referral) was 32% for the year ending March 2015 above the 2014/15 target of 25%

The 2014/15 re-referral target is based upon the national average. The statistical neighbour average for 2012/13 was 19.9 the nationally average was 23.4%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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There were a total of 7,186 referrals of which 2,296 were re-referrals in the year ending 30th of December 2014 compared to 3,981 referrals of which 1,170 were re-referrals or 29% in the year ending 31st of March 2014.

Of the 847 referrals received in March 2015 360 or 43% were re-referrals.

While the percentage of referrals re-referred has remained relatively stable the total number of referrals and re-referrals has increased sharply over the last 10 months. The average number of referrals for the year ending May 2014 is 374.6. The average for the last 10 months (June 2014 to March 2015) was 641.4.

Of the 847 referrals recorded in March 168 were on children who had previously been referred since the 1st of January 2015, of these 168 referrals 107 or 64% had been redirected to early help at the end of the previous referral.

Commentary:

Referral rates are high and are increasing. The high level of referrals should be considered in light of where the City lies in relation to deprivation. The city is relatively deprived, ranked 66th out of 324 local authorities (unitary or district local authorities) in England. There are marked differences in levels of deprivation between Brighton and Hove and the South East.

Over half of the residents of Brighton and Hove (56%) live in the 40% most deprived areas in England (2008 population). Conversely, only 3% of the city's population live in the 20% least deprived areas in England, compared to 38% of the population of the South East with only 6% in the most deprived.

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

The increase in our referral rates has been affected by improvements in our referral pathways and a change in our recording practices regarding referrals in September 2014. Since the 1st September 2014, and the introduction of the Early Help Hub, any initial contacts that are re-directed to Early Help are counted as a referral. Work is underway to clarify definitions on referrals / re-referrals.

Of the referrals received by the MASH, on average 30% of referrals per month are re-directed to the Early Help Hub for support. The MASH and the Early Help Hub are working closely together to support those referring to gain clarity and seek to ensure that every child referred receives a service that is proportionate to their needs.

Public health data suggests that Brighton and Hove has high rates of drug and alcohol misuse and adult mental health issues.

It is too early to evidence the impact that the Early Help Hub will have on reducing re-referrals to the MASH in the longer term.

Actions:

1. Reviews of the first 4 months of operation of both the MASH and EHH have now taken place, with a joint report being produced. Work will now take place to continue to improve systems (including Business Process Improvement) with further reports to the LSCB and Early help Partnership Board. Lead: Interim head of MASH and Assessment and EH Coordinator Deadline: Autumn 2015
2. As part of the development of a model of practice for Children's Social Work, our assessment forms will be reviewed and updated, by July 2015, and social workers will receive further training regarding risk assessment. In addition, the comprehensive use of chronologies will be embedded across social work practice, improving assessments and challenging the 'start again syndrome'. Lead: Interim Head of MASH and Assessment Deadline: September 2015
3. The manner in which authorities appear to count what constitutes a referral appears to be locally derived and Brighton and Hove is conducting some research with other areas both locally and nationally to ascertain as to how and when a contact then becomes a referral – particularly with the implementation of the MASH. Lead: Interim head of MASH and Assessment and EH Coordinator Deadline: September 2015

## Adult Services 2014-15

### Delayed transfers of care

No.

6.90

11.40



Declining

Position

There has been unprecedented demand on the Royal Sussex County Hospital this year, with an increase in patients with very complex needs.

Information regarding delayed transfers of care is collected for acute and non-acute (including community and mental health) patients. The focus is to identify patients who are in the wrong care setting for their current level of need and it includes patients in all NHS settings irrespective of who is responsible for the delay.

A delayed transfer of care from acute or non-acute (including community and mental health) care occurs when a patient is ready

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<p>to depart from such care and is still occupying a bed.  A patient is ready for transfer when:  a. A clinical decision has been made that patient is ready for transfer AND  b. A multi-disciplinary team decision has been made that patient is ready for transfer AND  c. The patient is safe to discharge/transfer.  A multi-disciplinary team in this context includes nursing and other health and care and support professionals, caring for that patient.</p> <p>312 Patients delayed on snapshot days in 2014/15  PI figure is expressed per 100,000 population  18+ population figure is 227451</p> <p>The target is the annual result from 2013/14.</p> <p>The comparative result for all Delayed Transfers of Care from hospital during 2014/15 in all England was 11.2, and in the South East was 10.9.</p>				

**Delayed transfers of care attributable to social care**

No.

2.75

3.59



**Position**

There has been unprecedented demand on the Royal Sussex County Hospital this year, with an increase in patients with very complex needs. This has resulted in a higher demand for residential and nursing home placements and packages of care to support discharge from hospital. Summary of data:

98 delays on snapshot days April to March.

The target is the annual result from 2013/14.

PI figure is expressed per 100,000 population

18+ population figure is 227451

The comparative result for Delayed Transfers of Care from hospital (attributable to Social Care) during 2014/15 in all England was 3.7 and 3.6 in the South East

2013/14 comparative figures were- all England 3.1, and 3.4 in the South East.

**Commentary**

The increased demands on the Royal Sussex County Hospital are as a result of increasing admissions of older people with high levels of need, particularly respiratory issues in this quarter. The higher level of needs translate into requiring intensive packages of care and support when discharging people from hospital.

The majority of delays are reported by Sussex Partnership Trust and relate to non -acute Mental Health settings. 64 of the 98 delays are from non-acute SPFT wards. The main issue cited by SPFT is lack of specialist Mental Health care home provision for older people requiring residential/nursing care in order to be discharged from Nevill dementia ward.

**Actions:**

1. Increased capacity in community short term services:

This is designed to increase the availability of community short term services care beds in nursing homes. In addition to the commissioned intermediate care beds at Craven Vale, Knoll House and the Victoria group of homes the CCG commission short term additional capacity as needed. The Craven Vale and Knoll House beds are jointly commissioned by BHCC and the CCG and supported by Sussex Community NHS Trust (SCT), the Victoria beds are commissioned by the CCG and supported by SCT.  
Head of Commissioning Contracts and Partnerships

2. Work on creating a diverse and sustainable market:

Brighton & Hove have seen significant changes in the care market over the last 2 years, with new providers coming into the market (at rates the local authority cannot afford to purchase) and with smaller providers exiting the market. A Care Home Market Action plan is being 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 is going on to establish how to incentivise mainstream care homes to accept people with dementia. An Expression of Interest has been sent out recently to establish if any provider in the city wants to provide beds for people with mental health needs with mental health needs. This could be through a range of purchasing options.

Providers are aware of the needs of the city through the Market Position Statement published by Adult Social Care, and 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.

Head of Commissioning Contracts and Partnerships

3. Dedicated Home Care resource to support hospital discharge:

The CCG have worked with BHCC to commission an 'urgent home care service' designed to facilitate hospital discharge. In addition, BHCC will be commissioning a further short term home care service to test a dedicated home care service that can respond to requests for hospital discharge in a timely way relieving pressure and supporting throughput within the hospital system and working more effectively with the hospital teams to improve transfers home over a 7 day period. This is funded by the Better

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Care Fund, and discussions are underway with home care providers. The home care contract is due to be retendered in June 2016, and consideration is being given currently to the best way to procure these services. Discussions are being held with providers on how to meet a range of needs of people in the city.  
Head of Adults Assessment

4. Use of waivers in exceptional circumstances:

Our relationship with residential care providers is underpinned by a framework contract that describes the fees we will pay for varying levels of care – this is known as the Local Authority (LA) rate. There are a limited number of LA rated beds available in the city and they are not always vacancies available when needed. When there is no LA capacity available in the city a search is undertaken for placements at the LA rate of the relevant authority in the immediate area surrounding the city. At times it is not possible to find an LA rated bed either within or outside the city for reasons of complexity of need or legitimate ‘family choice’. In these circumstances a ‘waiver’ can be agreed which is an authorisation to pay above LA rates. This can be a significant long term financial commitment. To facilitate hospital discharge we have recently entered a ‘risk sharing’ arrangement with the CCG to limit our financial exposure when we agree waivers to support timely hospital discharge.

Head of Adults Assessment

<b>% of carers who receive an assessment and services or advice/information</b>	%	48.00	49.00	 GREEN Declining
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Position:

The data that feeds the Carers PI has changed due to changes to reports as part of the Zero Based Review. The figure shown is based on recreating the old definition for the Carers PI using new SALT (Short and Long Term Service) return data, as this has replaced the previous data source (RAP return).

This is the last time that we provide carers performance information in this format. It is recognised that the old indicator is not fit for purpose to measure effective working with carers. We need to develop a new measure to effectively capture work with carers which includes a lot of preventative work which prevents cared-for people requiring long term services. Therefore it does not make sense to use clients in receipt of services as a denominator.

Key pieces of work are currently underway e.g. Carers Strategy (in draft) and the Locally Commissioned Services Framework (looking at engagement of primary care services with carers) where colleagues are seeking to answer the question, ‘How do we know we are making a difference for carers?’ These discussions are at the heart of developing new carers measure (s) and we will provide updated PI information as soon as indicators have been agreed.

The council is also engaging with national colleagues about whether we can agree a better indicator to measure work with carers so that we can retain some comparability with other areas

Commentary:

The Supporting Carers Programme reflects the outcomes of both the national and local carers strategy:

- Identification and recognition of carers
- Realising and releasing potential of carers
- A life outside of caring for carers
- Supporting carers to stay healthy
- Supporting Young Carers

This programme aims to enhance the diverse range of support services available for carers across the City, from information; advice; support; engagement; assessment; specialist training opportunities; and home-based respite services. These services are jointly commissioned by Adult Social Care and the Clinical Commissioning Group, include both voluntary and statutory provision aimed at supporting carers within the City.

Actions:

1. Development of new Carers Strategy (current strategy under review and interim vision in place) Carers Commissioning Manager end June 2015.

2. Develop and implement the Supporting Carers Programme. There are a number of key drivers which reinforce the importance of supporting carers. These include the new legislative duties, from 2015, for adult carers ( Care and Support Act); young carers; and parent carers (Childrens Act), as well as key policies including the National Carers Strategy Action Plan, and the NHS England Commitment to Carers.

The Carers Vision contains 6 key objectives, which have been defined by the Carers Strategy Group and a range of consultation events:

- Increased Carers Awareness – through the Carers Charter; Carers Register; and Carers Card.
- Strong infrastructure to support adult, parent and young carers – the Carers Partnership
- Tiered approach to supporting carers – from preventative services, to Carers Register, to complex statutory interventions.
- Embrace a Whole Family Approach to supporting carers.
- Greater integrated working between ASC; the NHS; and the voluntary sector, building on the Carers Support Service within the Integrated Primary Care Teams.
- Develop the Carers Card as a key vehicle to promote carer awareness and supporting carers.

The Supporting Carers Programme will reflect both the Strategy outcomes and the Carers Vision Objectives, and support the implementation of the new legislative rights for carers. Carers Commissioning Manager

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Permanent admissions of younger adults to residential and nursing care homes per 100,000 population</b>	<b>No.</b>	<b>10.58</b>	<b>10.00</b>	 GREEN <b>Improving</b>

#### Position

The target is the equivalent position from last year.

PI is expressed per 100,000 population. 18-64 Population 190,258

The comparative result for permanent admissions of younger adults in all England during 2013/14 was 14.4; in the South East it was 15.0.

This represents 19 younger adults permanently admitted to residential accommodation during 2014/15.

#### Commentary

The number of younger adults permanently admitted to residential accommodation continues to decrease. However those that are considered for permanent admission to residential and nursing care homes present cases that are increasingly complex and with more acute challenges.

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

#### Actions

1. Joint working of the Integrated Primary Care Team through the Better Care Programme , and provision of Short Term Services to Maximise Independence.

Head of Adults Assessment

2. Further development of integrated working and continued focus on reabling people to their full potential will support this trend to continue.

Head of Adults Assessment

3. Ensure that people receive timely reviews after discharge from hospital to ensure levels of support are appropriate.

Head of Adults Assessment

<b>Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population</b>	<b>No.</b>	<b>637.00</b>	<b>803.91</b>	 RED <b>Declining</b>
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#### Position:

The target was set for Brighton & Hove as part of the Better Care programme.

PI is expressed per 100,000 population. 65+ Population is 37,193

The comparative result for permanent admissions of older adults in all England during 2013/14 was 650.6; in the South East it was 625.8.

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

#### Commentary:

The number of older adults permanently admitted to residential accommodation has increased during 2014/15. Those that are considered for permanent admission to residential and nursing care homes present cases that are increasingly complex and with more acute challenges.

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

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Head of Adults Assessment

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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3. Ensure that people receive timely reviews after discharge from hospital to ensure levels of support are appropriate.

Head of Adults Assessment

<b>% Social care clients receiving Self Directed Support, including those receiving direct payments</b>	%	80.00	86.81	 GREEN Improving
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Position

The result at the end of 2013/14 was 78% which compared favourably with all England at 61.9% and the South East at 65.8%. Result shown relates to people receiving SDS and is an amalgamation of Carer and Client data.

86.81% people receiving SDS

83.3% clients receiving SDS

100% carers receiving SDS

All Carers Grant funded services are delivered under SDS as the Carers Grant represents an upfront allocation of Carers Funding.

Going forwards it will be clearer to separate out carer and client SDS into the 2 separate parts of the ASCOF indicator Clients (Part 1a) Carers (Part 1b).

In 2015/16 we are targeting for 90% of social care clients to be in receipt of Self Directed support.

Commentary

Over 500 people receive support in a way that gives them more choice and control via a Direct Payment Surveys show that for the majority of these people it is a good experience and the Care Act asks the council to strengthen its offer to both our established customers and new ones. The council is expected to speak to our existing customers at every opportunity to give them the real chance to try out this way of receiving and planning their support. Staff will be trained and supported to have a better knowledge and confidence to show to service users how this can be achieved.

Actions

1. The council is working with the Fed, our local user lead organisation to both improve information about Self Directed Support as well as streamlining our internal and cross organisation interface. With the help of the local stakeholders group we aim to achieve a real desire to communicate to others and get local buy in.

Head of Adults Assessment

2. The council will launch a pre-paid card option for people to have money put onto a card much like the cards most people now use for their purchasing. This avoids the need for customers to supply invoices and thus customers will experience a lighter touch from the council while improving governance of the process and thus building internal confidence.

Head of Adults Assessment

<b>% of Quality Audits completed (Safeguarding adults)</b>	%	100.00	100.00	 GREEN No change
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Position

This indicator shows the percentage of Safeguarding Vulnerable Adults Quality Audits that have been completed satisfactorily this year.

100% represents 40 Quality Audits satisfactorily completed between during 2014/15.

All Quality Audits were completed satisfactorily this financial year, consistent with the 100% record in 2012-13 and 2013-14. This is a local indicator and comparator results are not available.

Commentary:

This has been an improvement tool in ensuring good practice over the last two years. This indicator will be replaced in light of the changing requirements of the Care Act. Next year we will report a performance indicator to focus on Safeguarding Quality Audits that demonstrate a personalised approach. Head of Adults Assessment

<b>% of people with a learning disability in employment</b>	%	7.50	12.30	 GREEN Declining
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Position

Provisional year end performance is 12.3%

The Target for 2014/15 is 7.5%

The target was reduced from the 2013/14 target of 13% in acknowledgement of the fact that the data sources for the indicator have changed now that the annual RAP (Referrals, Assessments and Packages of care) return has been replaced by the new SALT (Short and Long Term services return).

The guidance says that only those receiving long term support should feature in the Employment data and suggests that those

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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receiving short term Professional Support would be excluded.  
 The definition of short term Professional Support could include services such as the Supported Employment Team (SET). We have given the issue of whether professional support to SET clients should count as long term support a lot of consideration . They have supported one client for over 20 years which clearly is not short term. The final decision was to capture those receiving Employment Maintenance support (longer term support to maintain employment) but to exclude short term support purely to secure employment. For this reason our final performance is better than anticipated earlier in the year. If we had excluded all SET clients performance would have been 8%.

Trend –actual numbers of people with LD in employment have remained fairly static 98 in 2014/15 compared to 100 in 2013/14.

Comparator Information –BHCC 2013/14 performance 13.7% was in the top quartile  
 National top quartile figure for 2013/14 was 9.5% (2nd quartile figure was 6.6%)  
 Comparator group top quartile figure for 2013/14 was 9.1% (2nd quartile figure was 7.8%)

Other local authority areas will see a drop in their performance for 2014/15 because of the change in definition. Therefore it is likely the top quartile figures will be lower this year.

The data relates to 18-64 year olds. Older people with LD who are in employment are not counted for this indicator even though there are a number of over 65s who are working.

The numerator figure represents 89 people in employment -32 (36%) women and 57 (64%) men.  
 This is a fairly close match to the gender split of the denominator people with a Primary Support Reason of Learning Disability Support in receipt of long term services – 40% women, 60% men

**Commentary**

This remains a very good performance and reflects on the work within services to promote a personalised approach to care which supports people to be engaged and active in their communities including employment opportunities.  
 The recent review of the learning disability service again highlighted the importance of employment for people with a learning disabilities and this will form part of the action plans being developed in response to the review.

**Actions**

See above re Learning Disability Review.

<b>Telecare - proportion of support plans that have Telecare as a component</b>	<b>%</b>	<b>0.00</b>	<b>44.00</b>	
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**Position:**

The indicator as to whether or not Telecare is in place is currently based on the following question in the Assessment /Review & Support plan records:

'Is Telecare equipment or Carelink currently in place?'

Of the 3528 people with community based services between April 1st 2014 and March 31st 2015, 1536 have had an assessment or review which has been answered as 'Yes' to the above Telecare/Carelink question.

This equates to 44% of people with Community Based services in the 14-15 reporting period identified as having Telecare/Carelink in place by the practitioner responsible for their assessment/review.

2014/15 was a baseline year for this indicator and no target was set.

**Commentary:**

This result demonstrates that telecare has become an integral part of social care provision. 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.

On going 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 important aspect of the project.

**Actions:**

- 1) Ensure the new 'better care' telecare project (telecare: living well) is delivered which provides early help to people who are struggling with aspects of daily living. This project aims to provide a preventative service and to support the wellbeing of local residents. Project Manager, Commissioning & Partnerships
- 2) Ensure on going promotion of telecare is delivered to health and social care professionals and members of the community. Project Manager, Commissioning & Partnerships
- 3) Ensure telecare is delivered to the highest standards by achieving on going accreditation from the Telecare services association. Project Manager, Commissioning & Partnerships
- 4) Ensure the latest technological solutions are used to support independent living and to minimise risks. Project Manager, Commissioning & Partnerships

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Delaying and reducing the need for care and support; outcome of Short Term Service (ELT)</b>	%	0.00	52.10	

**Position:**

This is the first year of reporting this performance indicator. As this is the first year of collection it is likely to require a high degree of data quality scrutiny, also data for this year should be taken as setting a baseline, no target is possible.

**Commentary:**

This is a brand new indicator that relates to the number of people who didn't require ongoing support following a short term services ( in Community Short Term Services beds & Independence at Home.) The actual performance in 2014/15 quarter 3 is 52.1%. There were 829 clients in this denominator ( excluding those readmitted into hospital, self-funders and those who declined further support.) 432 clients didn't require on-going support following a short term service. No target was set for 2014/15.

**Actions:**

1. BHCC staff are working with the lead commissioners in the CCG to set a target for 15/16 for this indicator

## Public Health 2014-15

<b>Total Police recorded crimes</b>	#	<b>21,616.00</b>	<b>22,615.00</b>	
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**Position:**

The target for 2014/15 was set at the outturn level of crimes in 2013/14 on the grounds that there had been a long term decline in recorded crimes, and with pressure of public sector resources, maintaining current levels was felt to be a realistic, and challenging, target. It was set at a point before the impact of the HMIC inspection on crime recording by Sussex Police was known.

The number of total police recorded crimes remained on target for most of the year, but during the last quarter the position declined with the end of year figure for 2014/15 (22,615) finishing 4.5% higher than 2013/14 (21,646).

Compared with our benchmarked group of community safety partnerships in the 12 months ending December 2014 (latest available data), we have a higher crime rate per resident population (78.0 crimes per 1,000 resident population) than the average crime rate for each partnership (72.8) and also more crimes than the rate for the whole of England and Wales (61.3). We rank below the median position at 12 out of 15 where 1 is the best and 15 is the worst. This needs to be seen in the context of Brighton & Hove having a considerably higher number of visitors than many other authorities, including some within our benchmarking group, which are not accounted for in the population denominator.

**Commentary:**

The rise in total crimes during 2014/15 is largely a reflection of the improved recording processes implemented by Sussex Police at the beginning of the year. This impacted particularly on violence against the person and sexual crimes (including hate crimes and domestic violence).

Criminal damage offences were showing a continued decrease up to February, but a spike in numbers in March meant that this crime type also finished the year with a small increase compared with 2013/14 (up by 1.2%). Acquisitive crime types (e.g. domestic burglary, vehicle crimes and theft & handling offences) are continuing to show a decline.

The worsening of the percent change in the 'year to date' figures between quarter 3 and quarter 4 is more a reflection that the 4th quarter of 2013/14 showed unusually low levels (4,531 in q4, 2013/14 compared with 5,339 in q4 2012/13), rather than the 4th quarter of 2014/15 (5,469 total crimes in q4, 2014/15) being particularly high. Data for acquisitive crimes and criminal damage in quarter 4 2013/14 showed steep declines on the previous quarter, and this is having a consequent effect on performance in the current year which is expressed with 2013/14 data as a baseline.

**Action:**

1 It is important to maintain partnerships at this time of decreasing resources as the accountable agencies for impacting on crime overall lies with key partnerships, particularly including the police, and the newly structured probation service. A Community Safety Summit was held on the 12th March 2015 to explore how, as a city, we can continue to address crime and disorder issues in times of austerity. It explored issues such as how can we work together so that everyone feels as safe as possible, what future service provision in this area looks like, and what the role of all partners is, including our communities, in achieving our aims. Four themes were discussed in workshops:

- Changing relationships between citizen and public services and the role of residents and community groups
- Future plans and models of service delivery in community safety
- The roles and responsibilities of 'non specialist' organisations in community safety
- Tolerance thresholds, the normalising of bad behaviour and implications for safeguarding

The outcome of discussions at the Summit will be assimilated and further work planned as appropriate. Commissioner -

Community Safety

2 We will ensure that partnership responsibilities are maintained and overseen by the Safe in the City Partnership

Board. Commissioner - Community Safety

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>Violent crimes with injury (proxy for alcohol related crime)</b>	<b>No.</b>	<b>1,457.00</b>	<b>2,355.00</b>	 <b>RED</b> <b>Declining</b>

**Position:**

The target for 2014/15 was set at the outturn level of crimes in 2013/14 on the grounds that there had been a long term decline in recorded violent crimes, and with pressure of public sector resources, maintaining current levels was felt to be a realistic and challenging target. It was set at a point before the impact of the HMIC inspection on crime recording by Sussex Police was known.

There has been a change in practice nationally in the way the police identify and record violent crimes. This has resulted in an increase in recorded violent crimes nationally and locally. The number of police recorded violent crimes with injury in 2014/15 in Brighton & Hove has increased by 61% compared with 2013/14. Latest published data (year ending Dec 2014) show that for England & Wales there was an increase of 15%, and a 20% increase in our benchmarked group of partnerships compared with a 44% increase in Brighton & Hove at that point in time. However, over the same period, the number of people presenting at A&E in Brighton & Hove as a result of an assault has reduced by 2%, supporting the explanation that this increase is the result of changes to police recording.

Compared with our benchmarked partnerships, we have a higher injury violence rate with 8.6 crimes of injury violence per 1,000 population, compared with 6.8 for our benchmarked group community safety partnerships and 6.9 for England & Wales. We rank at 11 out of 15 benchmarked partnerships where 1 is best and 15 is worst. The significant number of visitors to the city may impact particularly on the crime rate in Brighton & Hove and contribute to the higher rate.

**Commentary**

In the years prior to 2014/15 there has been a long term decrease in police recorded violent crimes, but the number recorded in 2014/15 has increased significantly. This has been observed nationally. This increase has been in violence with injury and also in crimes of violence without injury, including common assault.

A report published by Her Majesty's Inspectorate of Constabulary (HMIC) in November 2014 found that nationally 19% of violent crimes had been inaccurately recorded. Crimes of violence against the person (33% unrecorded) and sexual offences (26% unrecorded) were particularly badly affected.

Improved compliance with the National Crime Recording Standard in response to the HMIC's work is believed to be the reason behind this sharp increase in local data. Other local data sources besides recorded violent crime statistics do not provide evidence to support an increase in the level of violence actually taking place in the city; there has been a decrease in reports of violent incidents to Sussex Police, and the number of attendances at A&E in Brighton & Hove related to assault has slightly reduced.

**Action:**

1 We will continue to monitor these data closely in light of changes in recording practices. Should data continue to rise during 2015/16, further analysis will be undertaken to establish what action to take. Commissioner – Community Safety

2 Licensing policy will continue to be a significant factor in managing the night time economy. The introduction of a late night levy is being explored and, if implemented, is likely to have a positive impact in reducing alcohol-related violence by reducing the hours premises remain open during the early hours, or by increasing the public resource to manage the night time economy.  
Head of Regulatory Services

<b>Number of drug related deaths</b>	<b>#</b>	<b>38.00</b>	<b>33.00</b>	 <b>GREEN</b> <b>Declining</b>
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**Position:**

This is the number of reported deaths from 2013.

The St Georges Hospital report on deaths in 2014 as yet does not have a publication date. Preliminary indications, via the Public Health retrospective audit undertaken by the DAAT, are that there were between 26 and 37 drug related deaths. As in the previous year, there are substantial causal factors, such as recent release from custody [two cases]. According to Police data, approximately a third each were related to heroin and to prescribed medication, and the remaining third to barbiturates, cocaine, ecstasy and ketamine.

For 2014, we do not yet have comparator data. The St Georges Hospital Annual Reports provide data for those Coroners' jurisdictions in England and Wales who participate in the national programme on Substance Abuse Deaths [np-SAD]. The most recent St Georges publication reported on 2012 deaths, and Brighton & Hove was the fifth highest in England [by usual place of residence] of the 124 jurisdictions which reported, behind Blackpool, Liverpool, Hammersmith and Fulham, and Blackburn with Darwen.

There is no benchmarking with specific authorities.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Commentary:**

Steps have been taken to improve the collection and auditing of overdose data via the Ambulance Service, to improve links with the treatment system. Following discussion with St John Ambulance, it is planned to promote combined first aid and naloxone training across a range of settings, including emergency call handlers, in order to enhance the overdose recovery rate.

A national report on the risks to young children of take home opioid medications for drug treatment has been disseminated to service managers to reinforce existing procedures. Health Promotion has produced a new leaflet for parents and carers who use methadone, alcohol or other drugs which provides guidance on appropriate storage.

**Actions:**

1 An analysis of opiate overdoses presenting at the RSCH resulted in actions to improve training in A &E on the dispensing of naloxone mini-jets [15 individuals were discharged without naloxone] and to report the findings to hostel managers [30% of the individuals concerned were hostel residents or of no fixed abode]. Drug and Alcohol Action Team Coordinator

2 St John Ambulance, who provide First Aid for Overdose training, have extended this to include, as part of the training package, one to one training on how to administer Naloxone in the event of an overdose, as well as emergency first aid to deal with the overdose. They are currently in discussion with the new Treatment Service, Pavilions, to ensure all non-clinical staff have completed such training, as well as targeting staff in non-specialist settings such as hostels. A Pavilions Drug Misuse Nurse at the Royal Sussex County Hospital has the role of ensuring that hospital staff remember to issue naloxone mini-jets to patients on discharge. Drug and Alcohol Action Team Coordinator

3 The availability of naloxone for staff, relatives and others to save lives should increase later this year. Following the recommendation by the Advisory Council for the Misuse of Drugs (ACMD) in May 2012 that naloxone be made more widely available, and the Medicines and Healthcare Products Regulatory Agency consultation in 2013-14 to allow wider access to naloxone for the purpose of saving life in an emergency, regulations to give effect to the ACMD recommendation are due on 1.10.15. Drug and Alcohol Action Team Coordinator

<b>Percentage of adults in treatment leaving drug treatment who do so as a planned exit</b>	%	60.00	not yet available	
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**Position:**

Data from October 2014 onwards is not currently available. This is because the National Drug Treatment Monitoring System (NDTMS) run by Public Health England, was taken off-line to strengthen the security of the system. All data has been retrospectively uploaded by providers, so there will not be any gaps in 2014/15 data. The system is now up and running PHE has begun to release some reports. The report setting out performance against this indicator has not yet been updated.

The local target for “percentage of people leaving treatment who do so in a planned way” is 60%, for which latest [the twelve months ending in October 2014] performance was 50%.

The target of 60% has been in existence for two years. Initially providers were very close to achieving this target. However performance dipped towards the end of 2013/14 and therefore it was retained as an aspirational target for 2014/15. At Q4 of 2013/14 achievement was 47%. As figures from October 2014 show 50% achievement there is an improvement on last year’s figures.

**Commentary:**

In the last quarter of 2014/15 the focus has been on working with Pavilions, the incoming partnership of providers taking over service provision, to ensure that the new service was ready for launch on the 1st April 2015. All areas of performance have been addressed in mobilisation meetings and key performance indicators have been drawn up to aid improved service provision.

This commentary will be updated once the year-end data has been received.

**Actions:**

- Moving forward there will be a focus on novel psychoactive substances, or legal highs, to ensure the support is available to people misusing these substances. Lead Commissioner for Alcohol & Substance Misuse
- Work will also begin on reviewing the residential rehabilitation services available in the city to ensure that they meet the needs of the local residents. Lead Commissioner for Alcohol & Substance Misuse

<b>Percentage of finalised Domestic Violence prosecutions resulting in a conviction</b>	%	73.00	73.40	 GREEN Declining
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**Position:**

The result on this measure over the previous 4 years has fluctuated between about 67% and 78%, with the result for 2013/14 being 73.0%. The target for 2014/15 was set at last year’s level.

There were 334 prosecutions finalised at court for domestic violence crimes of which 73.4% (245) resulted in a prosecution. The number of domestic cases reaching court has remained fairly stable over the last 6 years, with numbers fluctuating between 326 and 345, so the number in 2014/15 sits within this range. Likewise, the number of convictions has also fluctuated, between 232 and 264 over this period.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The prosecution rate in B&H of 73.4% in 2014/15 is slightly above the 72.7% average over the previous 5 years, but just below the national average of 74.6% (2013/14; latest data).

In 2014/15 there were 4,418 incidents and crimes of domestic violence recorded by the police of which 1,770 were crimes, but only 334 cases were finalised at court. 89 of these cases did not result in a conviction, with 59 of them failing due to the case being discontinued or a lack of evidence.

Commentary:

Attrition (the number of cases finalised at court which do not result in a prosecution) remains an area of concern; this impacts on victim outcomes at court and more broadly on wider victim confidence to report and progress through the criminal justice system, and the capacity to hold alleged perpetrators to account. Attrition in these cases is most often due to cases being discontinued or cases where no evidence is offered, which are frequently linked to cases where the victim does not / cease to support a prosecution.

Managing this concern requires a partnership response, as specialist services for victims, Police, Court Service and other partners are key plays in improving performance. The Partnership Community Safety Team has been able to sustain funding for a Criminal Justice specialist Independent Domestic Violence Advisor (IDVA) with the Office of the Police Crime Commissioner; this post holder supports victims going through the criminal justice system, with a goal of improving outcomes at court.

The Police have begun a programme of training for all front line Police Officers, in order to improve the response by first responders. The Partnership Community Safety Team has reviewed information on local care pathways, with this disseminated in a variety of venues to ensure victim/survivors and their families are aware of where to get help and support. There is a longer term pressure on the capacity of specialist services, with an underlying upward trend in reporting.

Actions:

1. The Partnership Community Safety Team has agreed activity with specialist services to review and develop Criminal Justice specialist work in courts post from April - September 2015. This process is underway and will include developing working relationships with the newly commissioned Witness Service. The Partnership Community Safety Team is supporting the Court Service to enable specialist training to Magistrates, with this commencing from September 2015. Violence Against Women & Girls Commissioner

2. The commissioning of future specialist services presents an opportunity to review the current model of support for victims at court, including achieving value for money as part of a joint commission with East Sussex; this will be in place from October 2015. As there is evidence that attrition (the number of cases finalised at court which do not result in a prosecution) can be reduced by having specialist domestic violence courts, the Criminal Justice Board has commissioned an options analysis to consider whether Sussex should invest in this model; timetables for this work are due to be confirmed. Violence Against Women & Girls Commissioner

**Finalised prosecutions of hate crimes which resulted in a conviction**

%

86.40

92.10



Position:

The target for this measure was set at 86.4% set at the outturn achieved for 2013/14 on the grounds that we would wish to repeat or improve on this level.

The conviction rate for racist/religiously motivated crimes (the most numerous of the hate crime types) has increased from 89.9% in 2013/14 to 93.2% in 2014/15. For homophobic crimes the conviction rate has also increased from 73.9% to 89.2%. There have been two disability hate incident prosecutions in 2014/15, both of which resulted in a conviction. These prosecution rates are higher than the most recent national data published by the CPS.

As well as an increase in the conviction rate, the number of hate crimes reaching court is also up on last year.

Commentary:

There has been a steep increase in the number of hate incidents reported to the police in 2014/15 and this is likely to be associated with general improvements made to police recording processes locally as well as nationally. Associated with this is a drop in the percentage of crimes solved, since more crimes are now recorded, even when there is a lack of evidence for the police to follow up. However, the important thing is that more charges are being made overall, and this means that perpetrators can be brought to justice.

Variations in successful prosecution in different types of hate crimes need to be noted to understand where future improvements can be made. Level of reported disability hate incidents across partners remains a mixed picture; improvements are shown in police recording whilst there is decreased reporting to the Community Safety Casework team and nil incidents reported to the Council Housing. The proportion of disability hate crimes solved and numbers of charges have further decreased compared to last years and need scrutiny to understand what improvements need to be made to improve outcomes for the victims in future. Under-reporting of hate incidents from Trans community, particularly women is reported. Numbers and proportion of successful prosecutions for transphobic and religiously motivated incidents remain small, despite the perception of an increase in these types of hate incidents in the community. Increasing reporting and accurate recording of the type of hate incidents continues to be a priority.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The Partnership Community Safety Team (PCST) in partnership with external trainers delivered two training sessions to improve understanding of reporting mechanisms, legislative frameworks around hate incidents and connected processes to 36 people, mainly community members. 48 people also attended two training sessions to understand and challenge Islamophobia in view of the community perception of an increase in hostility towards Muslims and Islam. A local Imam delivered specific session to the Religious Education and PSHE tutors across secondary schools and this also included challenging Islamophobia component. Information about diverse routes to report hate incidents and access support was disseminated widely this quarter and included information on reporting online hate incidents and crimes.

Engagement through LGBT history month and other events continue to increase trust and confidence, reporting and promoting success stories following reporting.

The Black and Minority Ethnic (BME) consultative group with the Brighton and Hove Division of Sussex police continues to formalise and expand its membership. However, this has already led to individual cases being referred to the police to restore confidence and recover service failures. Additionally, a third party reporting mechanism is being set up to improve reporting from the NHS trusts, a concern and priority identified by the Racial Harassment Forum.

**Actions:**

1. Police will examine hate crime data to identify and accurately assess the level of repeat victimisation as this has been a challenge in the past years. It will also help improve identification of repeat offenders and targeted work to reduce repeat victimisation and offending. Sussex Police
2. Continue to engage with communities and particularly disabled people, trans, traveller, faith and other at risk communities to improve their understanding of reporting mechanisms, what happens after reporting and showcase success to improve their confidence. Build on the training sessions delivered and explore further modules with disabled people. Community Safety Manager (Cohesion)
3. Continue to work with statutory partners to ensure that their systems are capable of recording and reporting on the different types of hate incidents, including information on ethnicity, religion, age, gender, and the other 'protected characteristics' under the Equality Act. Community Safety Manager (Cohesion)
4. Partnership Community Safety Team will continue to support the scrutiny function of the various community led consultative forums and further carry out projects in partnership with the communities and voluntary organisations. Community Safety Manager (Cohesion)

**The number of alcohol-related hospital admissions per 100,000 population**

**No. 1,773.60 1,639.30**



**Position:**

There is a positive trend showing steady reduction in alcohol related hospital admissions in Brighton & Hove, down from a high point of 2274.19 admissions in 2011/12. Targets were not set for this indicator this year; the previous result from last year has been used as a proxy target.

This result also compares well with the most recent data from 2013/14 for all England average of 2,002, CIPFA nearest neighbour authorities 2,160, and all local authorities in the South East 1,702 (source LG Inform).

**Commentary:**

A number of initiatives have been commenced:

- Research into the impact Pride and Halloween have on alcohol related hospital admissions and assaults has been undertaken. Planning for Halloween 2015 is underway, with a view to reducing the negative impact on the community. The development of a 'Community Alcohol Partnership' will support this work.
- A sea safety campaign is being developed, highlighting the risks of entering the water intoxicated. A range of innovative methods will be used to reach individuals e.g. short education videos, graffiti artists, glow in the dark signage on the seafront lower esplanade, etc.
- Work continues on the development of Safe Space and related medical support. This includes providing first aid training to security staff from clubs and bars, and medical outreach teams along the lower esplanade
- Exploration work on the possible implementation of the Late Night Levy continues. Research is underway, looking at other areas that have already implemented the levy and have received a positive feedback.

**Actions:**

1. The new 'Pavilions' integrated drug and alcohol treatment and recovery service launched on the 1st April 2015. Support for people with problematic alcohol use will be a priority for the Pavilions service. Existing initiatives will continue e.g. alcohol liaison nurses at A&E, A&E frequent attender support programmes for hostel residents and support to street drinkers. As the new partnership beds in, a reinvigorated and renewed focus on preventing alcohol related hospital admissions will begin. The outreach team being created in Pavilions will help to focus on those people most needing support to service, but often not accessing the support they need. Lead Commissioner for Alcohol & Substance Misuse
2. Work continues on providing support in the community at times when demand on A&E services is likely to be high e.g. Halloween and Pride. Lead Commissioner for Alcohol & Substance Misuse

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Prevalence of smoking among people aged 18+	%	20.80	25.20	 AMBER Declining

Position:

Smoking is the greatest single cause of preventable illness and premature death and the single biggest contributor to health inequalities. The latest available data shows that in 2013 smoking prevalence figures for Brighton & Hove were 25.2% which was significantly higher than England (18.4%) and the South East (17.2%). It is also higher than CIPFA statistical neighbours (19.1%). Brighton & Hove has been significantly worse than England and the South East since measurement began on this indicator in 2010.

The latest result should not in itself be read as an increase in people in the city smoking. While the rate of 25.2% is higher than the previous rate of 23.7% for 2012 it does not represent a statistical change as the confidence interval is greater than the difference between the two measured rates.

There is a higher rate of deaths linked to smoking in the city (391 deaths per year) compared to the national average for England. The prevalence of smoking in adults varies considerable across the city from 13% in Withdean to 35% in East Brighton. The public health outcomes indicators also include the smoker prevalence for routine and manual workers, in 2013 this was 36% for Brighton & Hove, again significantly higher than England and the South East (both 29%).

The target for 2015/16 is 20.8%, which is the point at which Brighton & Hove would no longer be significantly worse than England. It is recognised that this target may not be able to be reached over the short term.

Commentary:

Over recent years the smokers who have sought to quit have increasingly chosen to receive support from local surgeries and pharmacies. In 2013/14, of the 2002 successful 4 week quitters, 1412 (70%) were helped to quit by the intermediate service (986 by surgeries and 426 by pharmacies).

Reflecting this change in preference, Public Health have reshaped the local stop smoking specialist service to focus on hospital patients and supporting local schools. Hospital patients can achieve significant immediate benefit from stopping smoking and the public health schools programme links pupils, parents and school staff in a comprehensive smoking prevention and cessation programme.

As a result of these changes, the community specialist smoking cessation service currently provided by Sussex Community NHS Trust will close and as from Friday 10th April 2015 it will cease to operate. The service is no longer accepting referrals. Smokers who want to quit can be supported by their GP surgery or can be referred to a local Pharmacy.

Brighton Sussex University Hospital Trust manages the Hospital Smoking Cessation Service for inpatients/outpatients and staff. They will continue to deliver level 2 training, update meetings and manage the collation of 4 week audit/monitoring data from primary care. This will ensure a joined-up approach to smoking cessation between secondary and primary care. These changes are accompanied by a range of other initiatives on tobacco control including preventing fraud led by the Council's Regulatory Services, which now sit in the Directorate of Public Health.

Actions:

- 1 New hospital based service established during 2014/15 Health Promotion Specialist (Public Health Commissioning)
- 2 New public health school programme post established April 2015.
- 3 Increased emphasis now on directing local residents to GPs and particularly pharmacies to access service Health Promotion Specialist (Public Health Commissioning)
- 4 Developing a new community Pharmacy Domiciliary Smoking Cessation service July 2015 Health Promotion Specialist (Public Health Commissioning)
- 5 There will be a greater emphasis on Tobacco Control. Health Promotion Specialist (Public Health Commissioning)

Prevalence of breast-feeding at 6-8 weeks from birth	%	72.00	73.90	 GREEN Improving
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Position

Data published by NHS England shows that, for Q2 2014/15 (July, August, September 2014), Brighton and Hove had the highest rate of exclusive breastfeeding in England. And was number 4 in England for babies receiving any breast milk at 6-8 weeks - just behind 3 London boroughs.

The target of 72% is locally set by the area's breastfeeding co-ordinator. This was chosen in order to maintain the good performance of this KPI as it reflects the average prevalence over the last 3 years.

The figure of 73.9% compares favourably to the same quarter last year, which was 73.8%.

The national prevalence rate is 45.75% and the regional prevalence rate is 59.5%. Brighton & Hove are well above regional and national rates.

The sample size for this submission was 701 babies aged 6-8 weeks (95 % of population)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Since a big push to increase breastfeeding take-up in the 2011/12 financial year the prevalence rate has stabilised to a consistent 70%+, in line with the target.

Trend: (same quarter each year)

2012-13: 70.5%

2013-14: 73.8%

2014-15: 73.9%

Commentary

The figure is based on all children who were aged between 6-8 weeks at some point in the quarter; this typically represents between 700-800 children.

The data is collected locally by Health Visitors, who work for the NHS but are effectively seconded into the council under a section 75 agreement. Data is live.

Actions

1. To implement the breast-feeding strategy which concentrates resources on the areas of the city with the lowest rates by March 2016. Sure Start Manager.

2. To continue to meet the data entry target of 95% by March 2016 - Performance Analyst Children's Centres

**Under 18 conception rate per 1000 women as measured by reduction from baseline**

No.

26.50

24.90



GREEN

Improving

Position:

The 2011/12 target of 26.4 conception rate per 1,000 15-17 year old women was a statutory NHS Vital Signs target. There is no longer a statutory target but locally the aim remains to reduce the under 18 conception rate by 45% compared to the 48.1 per 1,000 15-17 year old women baseline figure.

The latest rolling average over 4 quarters is 24.9. This is similar to the England rate (24.8 per 1,000) and higher than the South East rate (21.1 per 1,000).

Overall, there were 98 conceptions, compared to 122 conceptions in the previous 12 month period. However the data for October to December 2012 has been classified as having low reliability.

The current rolling average indicates a 49% continual downward trend from the 1998 baseline (December rate) compared with 44% for the South East, and 47% for England. At the same time last year the rolling average rate was 31.6, a 35% reduction.

Commentary:

The Under 18 conception rate has seen a significant reduction and is now above the reduction in the South East and in England. This reflects the implementation of evidence based approach to reducing conception rates issued by Teenage Pregnancy Knowledge Exchange. There is a focus on strong PSHE education which includes the voice of young people and parents shaping interventions, plus good access to contraception and early intervention / prevention for those at risk of sexual risky behaviour. However, it is anticipated that the trend data is likely to plateau, as the current decrease level year on year cannot be maintained, there have been significant changes through a re-design of an integrated contraception and sexual health service and there have been commissioning changes to the prevention agenda which have resulted in recruitment challenges.

Action:

1. Continue to performance manage the external contracts for teenage pregnancy. Strategic Commissioner Public Health will continue with quarterly performance management arrangements. Current.

2 To implement the Memorandum of Understanding between Public Health and Children Services that will strengthen and develop the universal education and early intervention / prevention approach to young people and sexual health / teenage pregnancy. Strategic Commissioner Public Health and (lead to be identified), Children Services will agree the delivery plan for the MOU by end of June 2015.

**Residents feeling safe after dark in local areas**

%

80.80

70.00



RED

Declining

Position:

When outside in their local area, only a small minority (2%) feel unsafe during the day, although this increases to 13% after dark. This is similar to 2013, when 14% felt unsafe in their local area after dark. In 2012, the figure stood at 12%.

In the city centre, 3% feel unsafe in the daytime, but 23% feel this way after dark.

In 2013, 26% felt unsafe after dark in the city centre, while the 2012 figure was 25%.

Most Brighton & Hove residents feel very/ fairly safe in their local area during the day (93%), which is similar to the LGA national

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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average of 95%.

However, after dark in their local area only 70% of Brighton & Hove residents feel safe, compared with 79% in the national survey.

Female residents (19%) are far more likely to feel very/fairly unsafe after dark in their local area than males (7%).

This is also true for the city centre, where 30% of women feel unsafe after dark as opposed to 16% of men.

Residents with a long standing illness or disability are also far more likely to feel unsafe.

31% of those with a disability or life limiting illness (140 respondents) feel very/fairly unsafe in their own area after dark, compared with 10% without a disability.

In the city centre, 39% of disabled people feel unsafe after dark, compared with 21% of those who do not have a disability.

Those in the 55+ age category are more likely to feel unsafe in their own local area after dark (18%) than 35-54s ( 11%) and 18-34s (12%)

Actions:

1. The Safe in the City Partnership will consider on 23rd June 2015 how the engagement of communities can be encouraged so that people who feel vulnerable in their locality feel safer, and determine what resources to allocate to this work.

2. The SitC Partnership will continue to drive overall work in crime reduction in the city. Commissioner - Community Safety

**Residents feeling safe in the daytime in local areas**

%

96.00

94.00



AMBER  
**Declining**

Please see the commentary about how safe people feel in the city at different times of day and locations shown in the indicator 'WD11 - Residents feeling safe after dark in local areas' above.

**Percentage of physically active adults**

%

63.80

63.80



GREEN  
**Improving**

Position:

This is the 2013/14 result, latest data for Brighton & Hove will be released in August 2015.

This indicator measures the number aged 16 and over doing at least 150 'equivalent' minutes of at least moderate intensity physical activity per week in bouts of 10 minutes or more in the previous 28 days. The source of data is the Active People Survey, Sport England. The number of respondents has been weighted in order to improve representativeness of the sample.

The latest data is for the calendar year 2013. (We are expecting an update covering Apr 2014 - Apr 2015, results on the 11th June 2015)

The Brighton & Hove 2013 result was 63.8%, better than both the national result (all England 56.0%) and the South East (58.4%). As we have significantly higher percentages than England, the South East and our statistical neighbours the target of 63.8% was set to maintain this level and not to fall below the 2013 value.

The local 2012 Health Counts survey didn't have a mirror question, however it did show that:-

- Male respondents were more likely than female to meet the recommendations for physical activity (27% for males and 22% for females)
- There is a ward level difference in the proportion of adults active at recommended levels; the lowest is 18% in Queens Park and the highest is 34% in Regency.
- The proportion of disabled residents who play no sport at all is 14% higher than for non-disabled.

Commentary:

During the period 2014/2015 there has been continuation in the successful delivery of city wide sport and physical activity participation programmes, addressing outcomes identified within the Sport & Physical Activity Strategy and Physical Activity & Sport Needs Assessment, delivered through the Sports Development Team. These have prioritized the engagement and support of inactive residents, and provide a vital role supporting people to remain active, indicated by strong retention rates within programme activities

The service directly supported a total of 51,400 people (all ages) across the city to participate more regularly in sport or physical activity, through the Healthwalks, Active For Life, School Games and TAKEPART Festival programmes.

National awards received for Healthwalks (Queens Award for Voluntary Service), and She Shredders female skateboarding project (Sport England Sportivate Award)

Direct support provided to 154 external sports organizations. Collaboration with external partners has seen 46000 people participate in the city wide Ping! Brighton & Hove initiative and 144 BME females to participate in Football, and supported 40 events raising the profile active living opportunities in the city

Actions:

1. Update Needs Assessment for Sport & Physical Activity to ensure programmes are directed to address current & emerging need in the city. (September 2015) Sports Development & Physical Activity Manager

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2. Establish links to ensure inactive adults are sign posted from within "Healthy Lifestyle Services" into Active for Life Programme to support regular ongoing participation (September 2015). Sports Development & Physical Activity Manager				
3. Work with external stakeholders to develop sustainable, accessible opportunities to tackle inactivity in the city (March 2016) Sports Development & Physical Activity Manager				
4. Increase participation amongst strategic priority groups living within the city (females, BME, older people, LGBT, NS SEC 5-8, limiting illness or disability). (March 2016). Sports Development & Physical Activity Manager				

<b>Healthy weight in primary school age children in Reception - percentage of children measured this year who are a healthy weight</b>	%	<b>78.00</b>	<b>81.10</b>	 GREEN Improving
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#### Position

Data and commentary for this indicator relates to academic years: latest available data is for the academic year 2013/14, with the final result published in December 2014.

The target has been met with 81.1% of children having a healthy weight (78.0% in 2012/13, 80.2% in 2011/12 and 78.1% in 2010/11). The local target was set based on no decrease in healthy weight prevalence from the baseline year to relate to the previous national target to halt the year on year rise in childhood obesity at age 11 (there is currently no specific national target for this).

Children in all primary schools (except special schools) are measured as part of the programme and 2,470 out of 2,779 pupils eligible (88.9%) were measured in 2013/14.

Brighton & Hove performed better than the national result - the all England 2013/14 figure was 76.5%, for the South East this was 78.8%. The Benchmark figure used is for England 2012/13.

#### Commentary

Obesity prevalence rates continue to be better than nationally. As in the previous year, this reflects the provision of good nutrition and healthy lifestyle advice and guidance within the health visiting teams/children's centres and other early years settings. The School Nursing Team contacted parents who opted out their children which results in some children being opted back in. Healthy nutrition promoting activities are now taking place in 8 primary schools under the remit of the Public Health Schools Programme.

#### Actions

1. Continue to ensure and monitor that health visitors apply the local healthy weight guidance to provide advice and support to families. Lydie Lawrence Public health Programme Manager and Caroline Parker, Head of Sure Start: Monitor application of guidance at health visiting team meetings, current.

2. Regular evaluation of the community weight management services which shows there is improved joined up delivery of services between the Food Partnership and Albion in the Community and improved service offer for younger children across the city. For example the Zip Zap project led by Albion in the Community and the Food Partnership in schools for Key Stage 1 pupils and their parents. Parental engagement varies from school to school however is overall good. Healthy nutrition and oral hygiene workshops and assemblies delivered in 8 primary schools under the remit of the Public Health Schools Programme with parents invited to attend. Lydie Lawrence, Public Health Programme Manager: evaluation of uptake and health outcomes carried out at quarterly evaluation meetings with the providers using the National Obesity Observatory Standard Evaluation Framework, Current

3. There is on-going work under the remit of the Healthy Weight Programme Board to increase the number of children referred by health professionals onto the healthy weight referral service. Lydie Lawrence, Public Health Programme Manager. Current.

<b>Healthy weight in Primary school age children in Year 6 (10-11 years) - percentage of children measured this year who are a healthy weight</b>	%	<b>67.50</b>	<b>71.90</b>	 GREEN Declining
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#### Position

Data and commentary for this indicator relates to academic years: latest available data is for the academic year 2013/14, with the final result published in December 2014.

The 2013/14 result is 71.9% (2012/13 72.4%, 2011/12 69% and 2010/11 70.3%). Figures for 2013/14 show significant improvement from baseline and exceeds the target.

The local target was set based on no increase from the baseline year to relate to the previous national target to halt the year on year rise in childhood obesity at age 11 (there is currently no specific national target for this).

Children in all primary schools (except special schools) are measured as part of the programme and 2,213 out of 2,443 pupils eligible (90.6%) were measured in 2013/14.

Brighton & Hove performed better than the national result - the all England 2013/14 figure is 65.1%, for the South East this is was 68.4%. The Benchmark figure used is for England 2012/13.

#### Commentary

Rates continue to be better than nationally and for the first time in 2012/13 we have made a significant improvement from 2007/08 when the programme began, reflecting continued efforts to promote healthy eating and active lifestyles in and out of schools through specific programmes and health promotion campaigns. There is a range of schemes promoting healthy

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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lifestyles including Breakfast and after school clubs in areas of inequalities with a focus on healthy eating and active lifestyles, promotion of free leisure activities, e.g. free swimming, BIKE it! (in schools), Make a Change (Albion in the Community).

Actions

1. Continue to ensure that school nurses measure all children and that parents who opt their children out of measurement are contacted to encourage them to opt back in. Lydie Lawrence, Public Health Programme Manager. Current as part of implementation of National Child Measurement Programme (NCMP)
2. As for children of Reception Year age the community weight management services partnership delivery is resulting in improved delivery of services between the Food Partnership and Albion in the Community and a better service offer for children across the city. For example the new Family Shape up programme and the Teen Shape Up programme. However more work is required with the providers to improve retention on the programmes. Lydie Lawrence, Public Health Programme Manager, current.
3. The number of children and young people referred to the community weight management services, their health outcomes and the effectiveness of the Healthy Weight Referral Service pathway are evaluated quarterly using the National Obesity Observatory (NOO) Standard Evaluation Framework. Lydie Lawrence, Public Health Programme Manager. Current
4. Around 40 children are referred to the Children Weight Management Clinics annually which is for children with complex needs and for whom group programmes are not suitable. Psychological input into the service is being piloted and will be evaluated. Lydie Lawrence, Public Health Programme Manager, current.
5. There is on-going work under the remit of the Healthy Weight Programme Board to increase the number of children referred by health professionals onto the healthy weight referral service. Lydie Lawrence, Public Health Programme Manager. Current.

<b>Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road</b>	<b>No.</b>	<b>40.00</b>	<b>48.70</b>	 RED <b>No change</b>
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Position:

The thresholds for the annual nitrogen dioxide are set out below:

Red threshold set at > 40 micrograms per cubic meter µg/m3

Amber threshold set at >36 and < 40 micrograms per cubic meter µg/m3

Green threshold set at <36 micrograms per cubic meter µg/m3

36 micrograms per cubic meter is defined as 90% of the national legal limit (40 µg/m3).

Result for annual mean nitrogen dioxide levels for 2014 = 48.7 micrograms per cubic meter as an annual average. This is the continuous analyser located at Lewes Road Site BH6, south of the Vogue Gyratory. Annual legal limit for the English air quality strategy for nitrogen dioxide is 40 micrograms per cubic meter as an annual average. This limit is based on World Health Organisation guidance and EU law. It should be noted that in a recent appeal of Client Earth v DEFRA the Supreme Court ordered that the UK government must submit new air quality plans to the European Commission setting out actions to comply with this limit before the end of 2015.

Commentary:

Trends in annual average nitrogen dioxide show no improvement in Lewes Road in recent years. This is because of emissions from road traffic along the transport corridor and not long range pollution or industrial sources. Levels are comparable to other cities with historic street layouts and slow diesel traffic flows such as York, Oxford, and Leicester.

We are in a good position because the BHCC 2015 air quality action plan approved by DEFRA clearly sets out measures to address exceedences of this legal limit. Later this financial year the finalised air quality action plan is scheduled to go to committee.

Action:

1. Most recently we have seen the launch of one of the first Low Emissions Zones outside of London. In addition BHCC was awarded a total of £750K plus £195K to adapt bus and taxi fleets to specifically reduce oxide of nitrogen emissions. This work is ongoing during the current financial year. Environmental Health Manager / Environmental Protection
2. The City's Air Quality Action Plan partners with 2015 LTP4, Brighton & Hove Joint Health & Wellbeing Strategy (JHWS), the Joint Strategic Needs Assessment and the Corporate Plan Priorities and Principles. Environmental Health Manager / Environmental Protection

<b>Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street</b>	<b>No.</b>	<b>40.00</b>	<b>56.40</b>	 RED <b>Improving</b>
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Position:

The thresholds for the annual nitrogen dioxide are set out below:

Red threshold set at > 40 micrograms per cubic meter µg/m3

Amber threshold set at >36 and < 40 micrograms per cubic meter µg/m3

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Green threshold set at <36 micrograms per cubic meter µg/m<sup>3</sup>  
 36 micrograms per cubic meter is defined as 90% of the national legal limit (40 µg/m<sup>3</sup>).

Result for annual mean nitrogen dioxide levels for 2014 = 56.4 micrograms per cubic meter as an annual average. This is the continuous analyser located at North Street Site BH10, near Ship Street. Annual legal limit for the English air quality strategy for nitrogen dioxide is 40 micrograms per cubic meter as an annual average. This limit is based on World Health Organisation guidance and EU law. It should be noted that in a recent appeal of Client Earth v DEFRA the Supreme Court ordered that the UK government must submit new air quality plans to the European Commission setting out actions to comply with this limit before the end of 2015.

**Commentary:**

Trends in annual average nitrogen dioxide show an improvement in recent years. However levels remain above the legal limit. This is mostly because of emissions from buses along the transport corridor and not long range pollution, cars or industrial sources. Levels are comparable to other cities with historic street layouts and slow diesel traffic flows such as York, Oxford, Cambridge and Leicester.

We are in a good position because the BHCC 2015 air quality action plan approved by DEFRA clearly sets out measures to address exceedences of this legal limit. Later this financial year the finalised air quality action plan is scheduled to go to committee.

**Action:**

1. Most recently we have seen the launch of one of the first Low Emissions Zones outside of London. In addition BHCC was awarded a total of £750K plus £195K to adapt bus and taxi fleets to specifically reduce oxide of nitrogen emissions. This work is ongoing during the current financial year. Environmental Health Manager / Environmental Protection
2. The City's Air Quality Action Plan partners with 2015 LTP4, Brighton & Hove Joint Health & Wellbeing Strategy (JHWS), the Joint Strategic Needs Assessment and the Corporate Plan Priorities and Principles. Environmental Health Manager / Environmental Protection

## Environment, Development and Housing 2014-15

<b>Residual waste per household (kg) (3 month lag)</b>	<b>No.</b>	<b>596.00</b>	<b>615.13</b>	 <b>Declining</b>
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**Position:**

This is the provisional figure for the third quarter of 2014/15, which is the latest data available. Residual waste is total household waste collected less total household waste sent for recycling, composting or reuse. This result is higher than Qtr 2 for the previous two years. The forecast for the year based on current figures is 612kg/hh.

The target for the year is 596kg. This was set locally as part of the 2012 waste strategy update.

We are waiting on reports following an Association for Public Service Excellence (APSE) review. Once these are received we will have some statistically similar neighbours to benchmark against.

In the meantime, have compared against other authorities expected to be similar. In 2013/14, results were as follows; Cheltenham (462kg/hh), Bournemouth (498kg/hh), Bristol (501kg/hh), Brighton & Hove (597kg/hh) and Southampton (689kg/hh).

**Commentary:**

The amount of residual waste produced per household is related to the total amount of waste produced per household and how much of that is taken out of the waste stream (eg by home composting or reuse) and by recycling.

The indicator for Brighton & Hove does not compare favourably to cities like Cheltenham, Bournemouth and Bristol, and this is largely due to the differences in recycling services. These cities provide food waste collection linked to fortnightly refuse collection and some also provide a garden waste collection.

Realising a step change in recycling rates in Brighton & Hove and hence a reduction in the amount of residual waste produced requires a significant change in policy. Proposals for food waste collection and fortnightly refuse collection in suburban areas of the city have been worked up. This work identified that this would require an additional revenue cost in excess of £1m per year. In the current economic climate this has not been pursued.

Fortnightly refuse collection without food waste would result in an increase in the amount of recycling collected (and a reduction in residual waste) as residents would be encouraged to separate their waste. It is a model that has been adopted by a number of local authorities but is not one Brighton & Hove has pursued for its suburban areas.

More modest reductions in residual waste can be achieved by encouraging more residents to recycle materials for which we currently provide collection services and to encourage those that already recycle to recycle more. Waste minimisation can also be encouraged for example by promoting home composting and re-use schemes. Work on this type of engagement work, linked to incentive and communication campaigns had been on hold as a result of the service disruption. A detailed delivery plan is now being worked up.

In relation to food waste the Food Partnership is, as part of its program, is encouraging people to reduce the amount of food waste they produce and to compost any food waste they do have. The community composting scheme, focussed on more densely populated areas of the city, now has over 1,000 members who compost their food waste which all contribute to reducing the amount of residual waste produced in the city.

**Actions:**

1. Business plans to increase recycling rates through introduction of wheelie bins for recycling (rather than boxes) and for

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
garden waste collection are being worked up for political approval in July 2015 and October 2015 respectively. If implemented these schemes are expected to increase recycling rates and reduce residual waste. (Cityclean Management team)				
2. To carry out a waste analysis to assess the composition of waste and help inform what materials should be targeted for collection and inform business cases for greater investment in communication and engagement and service changes like garden waste collection. The result of the analysis will also inform communication with residents. (Head of Strategy and Projects)				
3. To review the waste strategy targets based on the service review and waste analysis (Head of Strategy and Projects)				
4. To deliver the communication and engagement campaign to inform residents about the recycling service and encourage them to recycle more. The campaign will be based on an incentive scheme where a proportion of the savings resulting from increased recycling rates are ring-fenced to a community fund. The scheme will launch in July 2015. (Cityclean Management team)				
5. Discussions to be had with new lead members for 2015-2020. Head of Service. June 2015.				

<b>The percentage of household waste sent for reuse, recycling and composting (3 month lag)</b>	%	<b>32.00</b>	<b>25.66</b>	 RED Declining
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**Position:**

This is the provisional figure for the third quarter of 2014/15, which is the latest data available. There has been a drop when compared to the same quarter last year, where the result was 25.36%.

The April to December 2014 result is 25.66%. The target for the year is 32%. This was set locally as part of the 2012 waste strategy update.

We are waiting on reports following an Association for Public Service Excellence (APSE) review. Once these are received we will have some statistically similar neighbours to benchmark against.

In 2013/14, comparator results were as follows; Bournemouth (46.8%), Cheltenham (45.6%), Bristol (41.5%), Brighton & Hove (25.8%) and Southampton (23.5%).

**Commentary:**

The decline in recycling in recycling rates from 28% to 26% is believed to be due to a number of factors. Service disruption has reduced the reliability of the service and delayed communication and engagement work with residents to encourage them to recycle more. Other factors which have affected the recycling rate are the decline in green waste composted compared to previous years, a trend reflected nationally linked to the weather and a an overall decline in the amount of newspapers and magazines purchased resulting in less paper being in the waste stream.

The recycling rate for Brighton and Hove does not compare favourably to the national average, however there are some additional reasons for this. Urban authorities tend to have lower recycling rates than more rural authorities:

- In more rural authorities residents have more room to store their recycling and many councils collect green waste which greatly inflates the national average recycling rates. Garden waste collections tend to discourage home composting and increase the total amount of waste collected, resulting in an increase in collection and disposal costs.
- Communicating service information with residents in densely populated areas is more difficult due to a higher turnover of population. The city is also home to 33,000 students which is a significant proportion of the population who can be difficult to engage with.

Many of the cities comparable to Brighton & Hove which have higher recycling rates have introduced fortnightly refuse collection, either with or without weekly food waste collection. Some have also introduced garden waste collection.

Realising a step change in recycling rates in Brighton & Hove as set out in the strategy requires a significant change in policy to adopt all or some of the options set out above. Proposals for food waste collection and fortnightly refuse collection in suburban areas of the city have been worked up. This work identified that this would require an additional revenue cost in excess of £1m per year. In the current economic climate this has not been pursued.

Fortnightly refuse collection without food waste would result in an increase in the amount of recycling collected as residents would be encouraged to separate their waste. It is a model that has been adopted by a number of local authorities but is not one Brighton & Hove has wished to pursue for its suburban areas.

More modest increases in recycling rates of a few percentage points can be achieved by encouraging more residents to recycle materials for which we currently provide collection services and to encourage those that already recycle to recycle more. Work on engagement work, linked to incentive and communication campaigns is being worked up for launch in July.

**Actions:**

1. Business plans for the introduction of wheelie bins for recycling and garden waste collection are being worked up for consideration by ETS Committee in July 2015 and October 2015. Both initiatives are expected to reverse the decline in recycling rates. The business plans will be supported by waste analysis to inform communication with residents. (Head of Operations)
3. To review the waste strategy targets based on the service review and waste analysis (Head of Strategy and Projects)
4. To deliver the communication and engagement campaign to inform residents about the recycling service and encourage them to recycle more. The campaign will be based on an incentive scheme where a proportion of the savings resulting from increased recycling rates are ring-fenced to a community fund.

The campaign is due to start in July 2015. (Cityclean Management team)

5. Discussions to be had over KPI targets for 2015-2020 with new lead members. Head of Service. June 2015.

<b>The percentage of municipal waste landfilled (3 month lag)</b>	%	<b>5.00</b>	<b>4.33</b>	 GREEN Improving
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

This is the provisional figure for quarters 1, 2 and 3 of 2014/15, which is the latest data available.

The outturn for this period is lower (better performance) than the equivalent period in 2013/14, when the rate was 8.29%. It is expected that by the end of the year the annual target of 5% will be met. The forecast for 2014/15 is currently 3.84%.

The target was set locally as part of the 2012 waste strategy update.

Outturns for 2013/14 In 2013/14 results have been compared to our nearest neighbours as identified by CIPFA, the results of which are as follows: Brighton & Hove (8.29%), Bournemouth (9.15%), Southampton (16.95%) and Bristol (31.25%).

Commentary:

Disposal of waste to landfill is the least favourable treatment option in terms of environmental impact and cost. The councils integrated waste management contract has delivered the facilities to maximise recycling and composting rates, including the Hollingdean Materials Recycling Facility (MRF) and the In Vessel Composting (IVC) facility at Whitesmith in East Sussex. The contract encourages recycling and composting and any residual waste is processed through the Energy from Waste Facility (EFW) in Newhaven. This facility generates electricity which is sold to the national grid. The council receives a proportion of the income for materials sold for recycling as well as a proportion of the income from electricity generated. Recycling and composting are the most economic treatment options for the council.

Residual waste is generally only disposed to landfill if it cannot be processed by facilities higher up the waste hierarchy. This tends to be composite bulky waste. The EFW in Newhaven is shut down for a number of weeks annually for maintenance purposes. In the past some of the waste arising during this short period has been disposed to landfill but opportunities to divert waste to other facilities during this period are being progressed.

Overall the percentage of waste sent to landfill is expected to remain on target at or below 5% per year.

Actions:

1. To continue to monitor performance against this indicator
2. To explore any new opportunities to reduce the amount of residual waste sent to landfill further (Cityclean Management team)
3. Discussions to be had over KPI targets for 2015-2020 with new lead members. Head of Service. June 2015.

#### Private sector vacant dwellings returned into occupation or demolished

No.

153.00

158.00



Position:

This is a quarterly snapshot of an annually focussed result.

The target of 153 homes returned to use in 2014/15 is based on previous years' targets, taking into account current market conditions and is split to 25% per quarter. This result can be off target though the year as it depends upon properties being confirmed back in use by Council Tax records which can be delayed by up to 3 months.

By Quarter 4 2014/15 158 homes have been verified to be brought back into use. Of these 138 were through advice, 18 through BHCC Private Sector Leasing / Direct Letting Management Agreement, 2 through enforcement related action.

There is no formal benchmarking information available for this Indicator at present, but we do unofficially share data and compare performance with regional local authorities through Sussex Empty Homes Forum.

In 2012/13 our Empty Property Team worked with owners to return 157 empty private sector homes back into use. The out-turn for 13/14 was 169 homes returned to use. The Team have a strong track record as a sub-regional lead in delivering empty property services across borough boundaries for both Lewes DC and Horsham BC.

Commentary:

Brighton & Hove has a successful Empty Property Strategy. Working closely with Council Tax and Planning colleagues the Team make use of a range of measures ranging from advice to enforcement, up to and including Compulsory Purchase Order to return homes to use. The Empty Property Team also work closely with Finance colleagues to maximise New Homes Bonus achievable from returning empty private sector homes back into use. Overall New Homes Bonus achieved relating to Empty Homes brought back into use exceeds £1.5m.

To Quarter 4 1118 direct contacts have been sent to owners plus additional follow up dialogue as needed.

Actions:

Continue to work with related teams eg council tax – empty property officer - ongoing

Maintain systematic and closely monitored contact with owners of properties – empty property officer - ongoing

New empty property database in development – empty property officers / ICT - target completion May/June 2015

Revised Empty Property Enforcement Protocol in development – empty property officers - target for approval July 2015

#### The number of households where homelessness was prevented due to casework by the council and funded partners

#

2,200.00

2,315.00



Position

This is the result for the period 1-4-14 to 31-3-15.

Commentary

There has been a substantial reduction in the figures and some of this relates to the reduced activity of BHT and cuts to legal aid. This is also in the context of a toughening climate to try and prevent homelessness, mainly due to welfare reform. There is ongoing good work taking place in preventing significant numbers of households becoming homeless, but this also demonstrates

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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high levels of pressure in the city for households to maintain their housing. It is envisaged that the situation will worsen with further welfare benefit cuts and also the introduction of Universal Credit in this area later in the year.

<b>Percentage of households that experience fuel poverty</b>	%	<b>10.70</b>	<b>11.90</b>	 <b>Declining</b>
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**Position:**

Result based on latest DECC figures available, 2013 due to time lag. The latest result is higher than the 2012 South East Region average of 7.8%, and slightly higher than the national average of 10.4% across all English households.

It shows a slight increase from 2012 Low Income High Cost (LIHC) measure of fuel poverty which was 11.8% for Brighton & Hove.

**Commentary:**

Figures for 2013 were released by Department of Energy and Climate Change (DECC) on the 28th May 2015.

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 .

**Actions:**

Improving Housing Quality - Decent Warm & Healthy Homes is a Housing Strategy 2015 priority against which we will develop actions including, continuing to invest in the energy efficiency of Council homes , taking forward Affiliate Membership of Your Energy Sussex partnership (for private sector housing) and building upon our joint work with Public Health.

We continue to work with Your Energy Sussex on an ECO funded boiler replacement and heating scheme for vulnerable householders, however the funding does not cover the full cost of installations in most cases. We continue to explore other funding streams to top up the difference.

The annual Warm Homes Healthy People programme continues to offer support and advice to vulnerable householders , including emergency grants, through the Autumn and Winter of each year.

Funding applications are in also in progress for:

- DECC Central Heating Fund to identify areas of the city with a higher percentage of private sector householders not connected to gas network, to fund connection and installation of central heating systems;
- EU Interreg 2 seas fund to offer energy advice, home assessments and small energy saving measures to council tenants building on the significant energy efficiency improvements to our own housing stock , funded through the agreed HRA capital programme.

<b>Supply of ready to develop housing sites</b>	%	<b>100.00</b>	<b>88.80</b>	 <b>Declining</b>
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**Position:**

The expected completion of housing units identified by the trajectory in this period, will meet 88.8% percent of the annualised residual housing target which is in line with the target for housing delivery across a fifteen year period (with increased delivery expected in years 6 to 15).

**Commentary:**

The Strategic Housing Land Availability Assessment (SHLAA) and the Housing Implementation Strategy set out when 13,200 additional homes will be delivered across a 15 year period and the measures that will be introduced to ensure delivery. It is expected that there will be higher levels of delivery after 2019 that will allow for longer lead-in on complex strategic sites.

**Actions:**

Measures include a regular update on potential sites through the SHLAA annual review ; close working with City Regeneration to deliver sites; preparation of Planning Briefs where appropriate; and intervene on major sites when key trigger points are not met.

<b>Percentage of new affordable housing that meets the wheelchair standard</b>	%	<b>10.00</b>	<b>13.00</b>	 <b>Improving</b>
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**Position:**

Our Affordable Housing Brief requires 10% of all affordable housing to be built to recognised mobility standards . This target has been exceeded this year with 13% total of affordable housing produced meeting this standard . 31 affordable homes, out of a 14/15 total of 239 new affordable homes, met the wheelchair standard (18 for rent and 13 for shared ownership).

**Commentary:**

Planning Policy HO13 of the 2005 adopted Local Plan outlines that the targets of 5% of all new build housing units and 10% for affordable housing units to be built to wheelchair standard was based on evidence at the time of the number of blue badge holders in the city (overall figure) and registered needs for the affordable housing figure . Local Plan will be superceded by City Plan 2015/16 and up to date details re housing need as well as Government standards that will apply will be used to inform this update.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The demand for wheelchair housing requirement is rising due to demographic trends of an ageing population as well as more people living longer at home with complex needs. Commissioning new wheelchair adapted homes is key to our housing options approach to managing rising demand for housing adaptations with associated cost benefits to ASC, CS and Health.

**Actions:**

Housing will be working with Planning to ensure that meeting all the diverse housing needs of the city is reflected in the City Plan, including the need for wheelchair adapted homes. We will continue to work with our Estate Regeneration programme to ensure maximum delivery of new Council homes to wheelchair standards and with RPs to review issues emerging with sale of wheelchair adapted shared ownership homes.

<b>Housing Tenants: Rent collected as proportion of rent due</b>	%	98.66	98.39	 <b>AMBER</b> <b>Improving</b>
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**Position:**

The target of 98.66% by end 2014/15 is locally set. The target was originally based on end-year performance for 2012/13 but was retained for 2013/14, in spite of a decrease in the collection rate during this year. It is therefore an ambitious target. The collection rate has improved by 0.08% since last year to reach 98.39%. This result shows that the downward trend in rent collection since April 2013, when welfare reforms were introduced, including the reduction in Housing Benefit for under-occupying households, has slowed down and is starting to improve again. Nonetheless, it is important to be mindful of upcoming changes during the 2015/16 financial year that may impact on rent collection rates. In particular, the first stage of the introduction of Universal Credit in the City which is expected to take place between December 2015 and March 2016. Our main benchmarking provider, Housemark, no longer use the same exact indicator for rent collection, which is a former statutory indicator (BVPI 66a). However, the results from their 2013/14 Core benchmarking indicate that we had the lowest current tenant rent arrears as % of rent due (excluding voids) among participating local authorities with stock of 10,000 units or more. We have remained within the top quartile of performers as of Q2 2014/15 (Q3 data is not yet available). We also benchmark with the Rent Income Excellence Network (RIEN), who use the same performance indicator for rent collection as we do and our 2013/14 performance (98.31%) compared favourably with the average result for other participating local authorities (97.79%) from their analysis that year.

**Commentary:**

Although the target has not been met, the downwards trend is slowing down and there was a lower increase in arrears over the Christmas period (please see comments above).

A number of actions have been taken which include:

1. Increasing analysis and profiling of tenants in arrears to help guide future actions e.g. communications to new tenants.
2. Reworking our arrears recovery letters to encourage action from our tenants.
3. Directly supporting tenants by providing benefits advice, advocacy and debt counselling services through our Housing Money Advice Worker.
4. Having in place our MACS contract which provides independent money, debt and benefits advice to council tenants.
5. Providing direct support to tenants through our Inclusion Team in areas such as fuel switching advice /support, work and learning support.
6. Reducing the overall number of under occupiers.
7. Supporting under occupiers and other tenants to apply for Discretionary Housing Payments.
8. Encouraging under-occupying tenants to move by holding mutual exchange events and providing practical and financial support for moves.

**Actions:**

There are a number of areas that are being considered and will be set out in a rent arrears recovery plan going to Housing Committee in the summer. These include:

1. Identifying tenants who are paying in arrears so we can encourage them to pay in advance.
2. Introducing paperless direct debit with a wider choice of monthly dates for tenants.
3. Attending benchmarking type clubs e.g. officers are regular participants at RIEN meetings.
4. Carrying out further analysis to get a better understanding of the impact of wider welfare reforms (e.g. ESA/ JSA benefits sanctions, delays in DLA/PIP).
5. Meeting with social landlords in the city regarding preparations for the introduction of Universal Credit and sharing learning and/or relevant practices
6. Considering rent payment and direct debit incentives.
7. Looking at behavioural science techniques that encourage responsible actions around rent payment and actions to minimise personal debt.
8. Keeping under review the practices within the team to encourage innovation and improvement.
9. Looking at how technology can support income collection and arrears minimisation e.g. Housing app, text message notifications/reminders, mobile working possibilities.

<b>The percentage of the council's homes that do not meet the government's Decent Homes Standard</b>	%	0.00	0.00	 <b>GREEN</b> <b>No change</b>
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Position:**

All of the council's homes met the Decent Homes standard by the end of December 2013 and remains so at the end of March 2015.

**Commentary:**

Properties drop out of the Decent Homes Standard as of 1 January each year, if the age of key components of the property (i.e. kitchens, bathrooms etc.) expires for the standard. Consequently we should monitor this indicator per calendar year.

As of 31st December 2014, one out of 11,727 HRA dwellings was non-decent. The failing property is due to have a replacement entrance door installed during 2015 as part of the planned programme, after which it will again meet the Brighton & Hove Decent Home Standard.

**Actions:**

Details about properties that are due to drop out of decency are passed to Mears so that these could be proactively addressed at once.

**The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009)**

**No. 64.20 64.49**



**Position:**

The target is locally set at the start of the financial year, with a different target for each quarter of said financial year. These targets are set based on an estimate of the likely impact of annual programmes such as boiler upgrades and cladding.

In terms of trend, this indicator continues to gradually improve on a quarter-by-quarter basis, as expected.

Our performance is around average compared to other large stock-retained local authorities. Adjusting for the use of different methodologies (some authorities continue to use the previous SAP 2005 methodology) we are in the median position (ranking 4th out of the 7 local authorities who provide this information) within our benchmarking group. For information, the top performer had an average rating of 69.8 against the SAP 2009 methodology.

**Commentary:**

The current performance is good as it shows that the average energy efficiency rating of our housing stock is continuing to improve and has exceeded the target, which was based on our expected performance for the quarter. The improving SAP rating is as a result of capital investment works including boiler upgrades, window and door replacements, and external cladding.

**Actions:**

As performance continues to improve, no further action is required at this stage to the works that we already have planned. However, as more works are completed it is becoming slightly more difficult to continue to improve the energy efficiency of our stock at the same rate that has been achieved recently.

**Percentage reduction in Carbon Dioxide emissions per capita**

**% 28.00 17.60**



**Position:**

This data is two year lagged and was released July 2014. Emissions have reduced from an estimated 5.5 tonnes per person in 2005, to 4.6 tonnes per person in 2012. A 17.6% reduction against a target of 28%. The target of 28% is a year on year 4% reduction. It was adopted as a challenging target, which if achieved will go above and beyond targets set in the sustainable community strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050). Brighton and Hove falls just short of regional and national performance (at 18.8% and 18.2% respectively) and national performance (21.2%).

**Commentary:**

Performance would seem to be strongly linked with the severity of winters faced year on year, and while long term performance has dipped some way below target before in recent years, it has tended to bounce back in warmer years. However this pattern would show that while carbon emissions are reducing the trend is actually falling below target on average.

Emissions estimates are calculated based on the city's use of fuels and energy sources in commerce and industry, households and transport. Below are some examples of achievements and future work planned in these areas. Reducing carbon emissions is a challenge for the city as a whole, reflected in the partnership working highlighted below.

**2014/15 Activity includes:**

**Sector: Commerce and Industry**

- The 2013 Eco Technology Show had over 3000 visitors, 80 speakers and 120 exhibitors over 2 days at the Brighton Centre. The University of Brighton has secured £3 million for the Green Growth Platform over 5 years to help deliver a thriving, innovative and expansive green sector in Sussex.
- The Coast to Capital LEP received Government Regional Growth Fund support totalling £3 million, part of which aims to support the 'green technology' sector. The 2013/14 Ride the Wave business support programme included workshops on reducing carbon, waste, water, energy usage and sustainable procurement across all business sectors.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Sector: Households

- The City Council annually delivers Eco Open Houses in partnership with the Low Carbon Trust and Brighton Permaculture Trust. During the event local houses open to the public demonstrating environmental features. The event aims to demystify and inspire the uptake of energy efficiency measures in the home.
- The programme of solar PV installations has continued on the council housing stock and by March 2015 there are 294 new installations to date, including 10 communal systems on the city's sheltered housing blocks. This is in addition to the previous 33 installations completed in 2012. There will be approximately 370 installations in all by early summer 2015. The HRA continued its strong record of over-cladding its flat blocks including external wall insulation. In 2014/15 Essex Place and Bristol Estate Phase 2 were completed, 248 properties were insulated. The average SAP rating for dwellings rose to 64.49 per property by March 2015. Following successful bids for funding from DECC, Ove Arup have been contracted to provide two feasibility reports into District Heating Schemes at high housing density sites Clarendon Road in Hove and Eastern Road in Brighton. Their findings and recommendations will be available by summer 2015.
- The domestic launch of a Green Deal scheme for Sussex is due in 2015. The City council has made the commitment to join 'Your Energy Sussex' as an 'Affiliate' member and is currently finalising the partnership paperwork.

Sector: Transport

The council's approach to reducing carbon emissions from transport is set out within its Local Transport Plan, known as LTP4. The actions taken during 2014/15 can be summarised as follows:-

- Information to inform travel choices and promote changes in travel behaviour have continued to be focused through the JourneyOn website and associated campaigns, promotions and associated events, activities and initiatives.
- Promote and enable greater use of zero- and low-emission forms of transport.
- New and improved, safer walking and cycling routes to schools and the South Downs National Park have been developed within the city, including Ditchling Road and The Drove Road, Woodingdean.
- Increased use of electric vehicle charging points within the city has been achieved and additional funding secured for Rapid Charging Points, in partnership with the EV SouthEast consortium (now known as 'energise').
- Working with partners, the council will be involved in the further development and delivery of the Active Travel Strategy for the Greater Brighton City Region.
- A new £1.5 million, 500 space cycle hub has been launched at Brighton Station.
- An additional £1.5 million worth of funding has been secured for a BikeShare scheme within the city and £765,000 worth of cycle-rail funding for a cycle hub at Hove Station and improved cycle parking facilities at 3 train stations (Portslade, London Road and Moulsecoomb).
- An additional £1.8 million worth of funding has been secured for a package of 'Intelligent Transport Systems' [ITS] measures
- Continuing to install energy efficient lanterns as part of our replacement programme, to deliver carbon reduction of 5% in 2015-16 against 2014-15 usage.

Actions:

Sector: Commerce and Industry

- The Eco Technology Show will run again in June, and a new umbrella group for the environmental industries (an industry led business network for the environmental sector in Brighton and Hove) has been funded for the year through the green growth platform.
- The Local Enterprise Partnership's Strategy for European funding includes a significant allocation under the low carbon economy and a pipeline of projects is being developed for 2015-20.

Sector: Households

- Further solar PV installations are being carried out from the £1.55M budget identified above, this will mean a further 60-70 more houses and 3 Sheltered schemes will be completed in 2015-16.
- The council is currently finalising membership of 'Your Energy Sussex' and will work with the partnership to identify opportunities in Brighton & Hove in community energy, renewable energy, domestic retrofit and improvements to commercial buildings in the city.
- District Heat Network feasibility studies will be completed at 2 sites in the city and robust business cases will be considered as to the best way to take forward opportunities identified.

Sector: Transport

The new LTP4 includes 'Reduce Carbon Emissions' as one of 7 high-level, overarching goals that Transport is expected to help contribute towards meeting

Actions will include:-

- Reduce the need to travel for some journeys and activities
- Developing a business case for a "spend to save" investment of £26m (with the Green Investment Bank) to replace much of the street lighting stock with energy efficient low carbon equipment.
- Outline future priorities for increasing uptake of Ultra Low Emission Vehicles, including introduction of the city's first Rapid Charging Point, in partnership with 'energise', and increasing the availability and use of other infrastructure.
- Begin delivery of BikeShare scheme and cycle-rail projects for a cycle hub at Hove Station and improved cycle parking facilities at 3 train stations (Portslade, London Road and Moulsecoomb).
- Deliver the first phase of the 'Intelligent Transport Systems' [ITS] Package on the main routes into and out of the city.
- Implementing Local Transport Plan 4 projects including 20mph zones, Low Emission Zone in central Brighton and a number of schemes to promote walking, cycling and bus use
- Finalise development of opportunities with public transport operators for smart-ticketing and launch Citywide Travel

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Smartcard.

<b>Bus patronage originating in the local authority area (millions)</b>	<b>No.</b>	<b>46.40</b>	<b>46.10</b>	 <b>Declining</b>
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Position:

2013/14 result of 46,373,095 used as target. The result for 2014/15 is 46,074,476 passengers. This is a reduction in passenger journeys of 298,619 passengers journeys over the last year. Compared to the 2009/10 result, the result shows a steady increase of more than 5 million additional passengers journeys in 2014/15.

Commentary:

Short term congestion as a consequence of temporary traffic management measures for a number of large scale transport infrastructure projects in the city will have had an impact on figures. The majority of these transport improvements have been designed and implemented to improve movement, journey time and reliability of buses and will deliver long term benefits.

Furthermore, with the launching of smart ticketing for supported buses, and a new real-time bus information system, we expect the patronage to bounce back and continue the growth that it has shown for the last 20 years.

Actions:

- 1) Developing the Intelligent Transport System by upgrading traffic signalling to be more responsive to congestion
- 2) Multi operator smart ticketing (key card) project
- 3) Relaunch of quality bus partnership
- 4) Improvements to main bus routes e.g. Edward Street/Eastern Road Bette Bus Area, Lewes Road LSTF (Vogue Gyratory)
- 5) Development of street works permitting scheme to better manage road works and congestion
- 6) Development a good working relationship with the Traffic Manager & Traffic Commissioner to improve outcomes

<b>The percentage of bus services running on time</b>	<b>%</b>	<b>89.40</b>	<b>85.50</b>	 <b>Declining</b>
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Position

The 2013/14 result has been used as target. The last few years show a relatively unchanged result, however this year shows a 4% reduction in the number of bus services running on time.

Commentary

Short term congestion as a consequence of temporary traffic management measures for a number of large scale transport infrastructure projects in the city will have had an impact on figures. The majority of these transport improvements have been designed and implemented to improve movement, journey time and reliability of buses and will deliver long term benefits.

Furthermore, with the launching of smart ticketing for supported buses, and a new real-time bus information system, we expect the patronage to bounce back and continue the growth that it has shown for the last 20 years.

Actions

- Real time bus information system – upgrading to GPRS & new joint contract with East Sussex Council Council (ESCC) to improve maintenance contractor performance
- Developing the Intelligent Transport System by upgrading traffic signalling to be more responsive to congestion
- Improvements to main bus routes e.g. Edward Street/Eastern Road Bette Bus Area, Lewes Road LSTF (Vogue Gyratory)
- Development of street works permitting scheme to better manage road works and congestion

<b>The number of the city's Sites of Special Scientific Interest (SSSI) in favourable condition</b>	<b>No.</b>	<b>2.00</b>	<b>1.00</b>	 <b>Declining</b>
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Position:

Brighton to Newhaven Cliffs SSSI is 100% favourable condition.

Castle Hill SSSI is 94% favourable, and 6% unfavourable recovering due to lack of grazing of one unit on part of the site which is under Natural England's management.

Commentary:

Management of the cliff top is reviewed once a year cut as agreed with Natural England. Management of Castle Hill is carried out by Natural England who lease it. The area of Castle Hill that was assessed as unfavourable but improving was assessed in July 2014.

Actions:

1. Continued management of sites to ensure they remain in favourable condition. Biosphere Reserve Officer/Conservation Manager. Ongoing.
2. Brighton to Newhaven Cliff monitoring includes:

As part of the regional coastal monitoring programme the cliffs are surveyed annually using a quad bike mounted laser scanner. Every other year a walkover survey is commissioned to record changes and developing features. There is a weather station

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the cliff top which records wind, rain and temperature.

Every fortnight there is also a visual inspection of the netting and bolting that went in some years ago to check for damage and to clear chalk and flint rubble from behind the netting.

<b>The percentage of people satisfied or very satisfied with the city's parks and open spaces</b>	%	<b>87.90</b>	<b>71.30</b>	 AMBER <b>Declining</b>
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Position:

No specific target was set for 2014/15 and the target value is the 2013/14 outturn of 88%.

In 2012/13, the result was 87%. This has reduced to 71% in 2014/15. The closest comparable benchmarking results will be added to this report at the start of June.

Commentary:

The outturn for 2014/15 is lower than that for the previous year. The wording of the question in last years survey was slightly different which may partly account for the change in response.

Most of the change (but not all) can be accounted for by an increase of 15% in the number of respondents saying neither satisfied or dissatisfied.

There has only been an increase of 4% in the number of people that are fairly dissatisfied or very dissatisfied. This means that 1 in 10 respondents are dissatisfied with city parks and open spaces.

1000 respondents who answered the question. Source: Brighton & Hove City Tracker telephone based survey, September/October 2014

Action:

The open spaces strategy is being produced to inform future management and maintenance of parks and open spaces in the city. (Head of Cityparks)

<b>Percentage of the working age population claiming key out of work benefits</b>	%	<b>9.60</b>	<b>9.40</b>	 GREEN <b>Improving</b>
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Position

Last years result has been used for the target.

The 9.4% result (18,480 claimants) is for the month of August 2014 due to a 9 month data lag.

Both the number and percentage of 'key out of work benefit' claimants have fallen to the lowest level on record since August 1999 where comparable data begins on Nomis ([www.nomisweb.co.uk](http://www.nomisweb.co.uk)). Key out-of-work benefits includes the groups: job seekers, ESA and incapacity benefits, lone parents and others on income related benefits.

Brighton & Hove sits above the regional average for the South East of 6.9% and slightly under the national level of 10% for key out of work benefit claimants as a percentage of the 16 – 64 population. The regional national and local percentage have all followed a trend of decline since 1999, and despite the 2008-9 recession causing a temporary increase all have fallen back to pre-recession levels and are still falling. Of note is the fact that at the start of the period Brighton & Hove had a higher share than nationally, but has decreased the number of KOOWB claimants faster than nationally during the period to finish with a lower share.

Commentary

Actions

1. The refresh of the city employment and skills plan will continue to build on achievements so far – the creation/support of higher value employment at scale, and targeted support for those at risk of economic exclusion (those with no or low skills; young school leavers). Both of these should contribute towards reducing our Key Benefits client group towards the South East level.
2. Continuing to leverage section 106 payments to support construction training, pre-employment training, up-skilling and apprenticeships for local people will be a priority.

<b>The number of new business registration for VAT and PAYE per 10,000 resident population aged 16 years old and over</b>	No.	<b>89.13</b>	<b>100.15</b>	 GREEN <b>Improving</b>
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Position

Previous years result entered as target.

The 2013 rate was 1,960 business births with a 16-64 population of 195,700 = 100.15 per 10,000 working age population. The 2014 result is available in December 2015.

This is the highest rate on record since 2004, when comparable records for business births began. Nationally, Brighton & Hove ranked 3rd for business formation in 2013 of 64 UK urban areas.

Note that this figure relates to the 16-64 population, rather than just the 16+ population. This has the effect of making the figure appear higher, but improves comparability with other areas as 16-64 population data is more readily available.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary

Actions

1. Continue to work with developers to realise the potential of key development sites unlocking new residential and business space, increasing new business rates revenue and creating jobs.
2. Continued support for Article 4 to prevent the loss of office space in the city centre and protect employment land increasingly demanded by our entrepreneurial start up culture.
3. Investment and refurbishment of office space, including New England House facilitated by the City Deal and Local Growth deals, providing incubation and other support for new business.
4. Building on our reputation as a creative-digital hub to attract the types of modern and tech start-ups that can build new cluster momentum for emergent digital technologies and services.

<b>Percentage growth in the number of digital media businesses (employee growth)</b>	<b>%</b>	<b>20.50</b>	<b>22.30</b>	 GREEN <b>Improving</b>
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Position:

The data available is lagged and 2013 is the latest data. In September 2015 data to 2014 will be released. In 2012 the digital sector comprised 1.9% of the employee base of the city, in 2013 this had risen to 2.2%, with growth of 22.3% (+518 employees) for the 12 months.

Commentary:

Other local authority areas do not report specifically on Digital Media growth, and it is understood that Brighton & Hove has a relatively unique cluster, alongside London and just a few other UK locations with varying degrees of specialism in the five classifications of the sector from the ONS Business Register and Employment Survey: Publishing of computer games, Ready-made interactive leisure and entertainment software development, Business and domestic software development, Computer consultancy activities, Other software publishing.

Actions:

1. £5m was secured in the City Deal to upgrade and refurbish New England House and support the growth of the creative digital and IT sector in Brighton & Hove.
2. The location of the Digital Catapult in Brighton will further enhance the profile of the city as a fast growing creative and digital hub in the South East.

<b>Inward investment enquiries to the city</b>	<b>No.</b>	<b>12,675.00</b>	<b>12,323.00</b>	 AMBER <b>Declining</b>
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Position:

Target shows the 2013/14 result. In the 2014 calendar year there were 12,323 property searches made using the council's commercial property database (CPD). This is just marginally below the 2013 figure of 12,675. We have no comparator data for other local authorities due to a lack of standardised national data, though some other local authorities will have their own private contracts with CPD providers.

Commentary:

The contract and reporting of the Commercial Property Database has also changed during this period, and the data most useful for comparison that is now used is 'property searches' rather than 'unique hits' meaning that the total is higher as a single user may select multiple properties of interest. As stated in the title of the indicator, we are measuring enquiries rather than individuals. In some cases one individual may be conducting searches for multiple clients.

Actions:

1. Local Authority partners and universities across the Coast to Capital area are scoping a future business support offer as part of the forthcoming European Funding rounds expected in summer 2015.
2. Super Fast Broadband (SFBB) roll-out to businesses is gaining momentum, and maintaining our position in the top 10 locations in the country for SFBB availability. To supply the growing market for higher value businesses who increasingly demand faster broadband as an incentive to locate here. The target of over 230 vouchers being taken up by businesses was exceeded in 2014/15. The catchment area has now been widened to cover the whole of the Coast to Capital LEP region to attract a larger number of businesses to take up the offer.
3. Review of the Commercial Property Database contract for potential roll out on a city-region level. This will have the impact of allowing a greater scale of comparison sites for potential investors, and marketing the location can be facilitated across a wider area.

<b>Annual daily average cycle count</b>	<b>No.</b>	<b>7,052.00</b>	<b>8,603.00</b>	 GREEN <b>Improving</b>
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Position:

Target shows the 2013 result. This indicator is based on a consistent sample of cycle counters in the city. Fewer estimates had to be made for the two monitors in Lewes Road following the completion of road works, meaning less disruption in the data. With

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the exception of the 2013/14 data, which was disrupted, cycle traffic has been consistently increased by from across the city by 10% over the past four years when all current counter sites began registering data. There is no comparator data currently available.

**Commentary:**

Over recent years a number of schemes have been focussed on increasing cycling numbers throughout the City. The most recent schemes include A270 Lewes Road Corridor Improvement Scheme and the road safety improvements to the Vogue Gyratory. Early indications are that these improvements have already increased localised cycling levels by 14% with higher figures anticipated from the most recent round of monitoring. Works to improve the Edward Street Corridor for cyclists have also been completed and provide a 2m wide mandatory cycle lane travelling eastbound and a 1.5m wide advisory cycle lane within a bus lane travelling westbound.

Upgraded traffic signals at locations around the City have been introduced with cycle advance signals as standard to improve safety for cyclists at key turning locations. This includes Edward Street, the Vogue Gyratory, Coombe Road/Lewes Road and Saunders Park View/Lewes Road.

On the outskirts of the City, improvements to rural pathways such as the Falmer to Woodingdean route adjacent to Falmer Road and the path adjacent to Ditchling Road have boosted cycling numbers and also improved access to the South Downs National Park. In the case of the Falmer to Woodingdean path, this has also provided a key cycling commuter route to the Amex and Universities and usage figures are already up nine fold since the improvements were introduced.

The widespread sustainable transport publicity associated the Local Sustainable Transport Fund (LSTF) programme of Personalised Travel Planning (PTP) has seen increasing numbers of residents being encouraged onto cycles at numerous public event as well on their doorsteps by our dedicated team of travel advisors. The PTP team have visited 23,000 properties throughout the Lewes Road area and provided one-to-one assistances with bike maintenance and training.

**Actions:**

1. Next year will see improvements to other key cycling corridors into the City Centre including the extensive works planned around Valley Gardens. This project will introduce cycle friendly routes throughout this area that are suitable for all level of cyclist and will link the east and west of the City. Other smaller schemes will also address missing cycle links along other key corridors such as Dyke Road, to the north of the junction with Old Shoreham Road. The proposed improvements to Dyke Road will support safe local cycle trips around schools as well as out of the City.
2. Advanced cycle signals will be introduced at the junction of Elm Grove/Lewes Road as well as throughout Valley Gardens and in other locations throughout the City.
3. Works have already started to resurface the Drove Road by-way in Woodingdean which, once complete, will link to the improvements on the Falmer To Woodingdean path. This will not only be a valuable commuter route for cyclists but will also be a well-used leisure route for local residents accessing the South Downs National Park.
4. The final phase of the 20mph roll out will be completed in the early part of 2015 which will extend the network of cycle friendly roads within the City creating more opportunities for less experienced cyclists to get about with confidence.
5. LSTF 2015/16 will provide more opportunities for PTP in the east of the City as well as funding adult cycle training throughout the study area. There will also have an extensive travel planning programme working with local businesses to help their staff and visitors to get on their bikes and get active. This year the LSTF team will be working closely with colleagues in both public health and the Chamber of Commerce to ensure that a partnership approach will maximise the outputs of this work.
6. The development of the upcoming 'Bike Share' scheme will see a change to the way local people view cycling in the City. Once implemented there will never have been more opportunity for local residents to access cycling as a mode of travel.

**The number of cycle parking spaces across the city**

**No. 2,853.00 3,157.00**



**Improving**

**Position:**

In 2014/15 the following cycle parking facilities were installed:

- 14 PCPPs, 70 cycle stands (140 cycle parking spaces)
- 82 individual cycle stands (164 cycle parking spaces)

**Commentary:**

Since 2005, a minimum of 100 new cycle stands (200 cycle parking spaces) have been installed each year. Since 2007, the Council has also been installing on-street pedal cycle parking places (PCPP) at locations across the city. This is where cycle stands are placed on the carriageway rather than on footway areas and are increasingly popular with pedestrians and cycle users alike. Parking and Transport Planning have worked together to consult and install Pedal Cycle Parking Places in new Controlled Parking Zone (CPZ) areas where demand and justification is clear.

All cycle parking installed in 2014/15 was funded from a variety of sources including the Local Transport Plan, S.106 planning consent and Local Sustainable Transport Funding from Department for Transport.

**Actions:**

PCPPs for this year are already being discussed with the Parking team as part of the upcoming CPZ programme and this work will continue throughout the year. Additional cycle parking will be introduced as part of upcoming schemes such as Valley Gardens and requests from members of the public will continue to be assessed and additional cycle stands installed subject to funding.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>The number of people killed or seriously injured in road traffic incidents</b>	<b>No.</b>	<b>128.00</b>	<b>156.00</b>	 <b>RED</b> <b>Declining</b>

#### Position

This is the calendar year result for 2014. The target reflects the Department of Transport's 'central' forecast for Brighton & Hove. The result shows an increase in the total number of killed and serious injured (KSI) casualties compared to 2013. The financial impact upon society of the 2014 KSI casualties is valued at £34m, with the value of ALL road traffic casualties (including slight injuries) bringing this to £48.9m.

However, the city's general downward trend in the number of KSI casualties over the past 5 years continues. The DfT casualty forecast for BHCC in 2014 was seven fatalities, but only two were reported making this toll the lowest it has been since 2009. The annual number of reported serious injury casualties is more variable and does not show the same downward trend, bringing the number of serious injuries alone to slightly higher than the 5 year average (153).

#### Commentary

In 2010 the previous Government indicated that there was a need to continue the casualty reduction momentum created in the last decade until 2020. To that end, the Department for Transport (DfT) 'Strategic Framework for Road Safety 2010' suggested the use of a 'Forecasts' method of predicting 'central and lower' casualty projections taking into account numerous, complex factors affecting casualty reduction especially economic and social performance.

However, the Government also believed that a more sophisticated measure of road safety performance was required. A broad range of opportunities to improve public health are now set out in the Public Health Outcomes Framework which is made up of several indicators across four different domains that measure different aspects of health and set the strategic direction for public health improvement activity.

The Road Safety Outcomes Framework now provides key local authority indicators which relate to KSI casualties per 100,000 population, alongside comparator authorities. Local authority performance against the Outcomes Framework is published annually and Brighton & Hove currently lies in the bottom 25% of SE England authorities for KSI injuries.

The average cost to society of a fatal injury is £1.7m and the cost of a serious injury is approx. £196k which emphasises the importance of focusing attention on the reduction of KSI casualties. Approaching road safety in this way therefore demonstrates strong economic benefits and value for money, both in direct casualty reduction but also in supporting wider public health objectives.

#### Actions

In 2014, the Council's ETS Committee adopted a new road safety strategy for 2014 to 2020, developed in line with global good practice for road traffic safety management and based on a 'Safe System' approach. The Council's 'Safer Roads Strategy' reflects the UN/WHO declaration that road traffic injury is a global public health issue adopts a vision of zero death and serious injury on city roads. The Strategy is being implemented through two key streams of activity - Safer Roads and Safer Road Users, alongside an international standard quality management system (ISO:39001) for which Brighton & Hove will be the first UK local authority and one of the first in the world to achieve accreditation.

The 'Safer Roads Strategy' continues to develop the city's injury severity reduction policies using targeted interventions based on casualty location and frequency. The greatest potential to reduce KSI casualties comes from the reduction in collisions speeds and in motor traffic volumes. Sustained efforts to achieve compliance with the 20mph speed limit and increased provision for walking and cycling are supported by the 'Share the Roads' road safety marketing campaign which has been running for three years.

- From 2014, the £100k capital funded, annual road safety engineering programme is being used to target road safety issues through four programmes;
  - High Risk Sites – the council identifies locations and introduce measures that achieve a minimum 100% rate of return against investment. Each year at least two locations are identified and one scheme implemented;
  - Mass Action Plans – the council undertakes one Mass Action study each year which studies specific collision types, such as collisions in the dark, skidding collisions, Safer Routes to Schools and collisions involving cyclists. Casualty reduction interventions combine physical measures such as anti-skid surfacing and marketing measures to reduce casualty severity and frequency.
  - Route Action Studies – the council carries out one Route Study each year to investigate the road safety performance of key strategic routes throughout the city. In 2014, the Carden Avenue Route Study resulted in a combination of low cost, site specific measures, targeted enforcement and preparation of longer term physical solutions.
  - Area Action Plans – the council undertakes one area action study each year to study casualties in a particular area and then introduce a range of physical measures supported by education and marketing campaigns.
- A further road safety engineering programme assesses over 80 pedestrian crossing locations each year, with a minimum of 20 locations taken to full assessment and as many as possible implemented from an annual £100k budget.
- Major transport schemes that both target high risk road safety locations and key transport corridors are also introduced, funded from combinations of capital and grant-based sources. Recent examples include the £1.2m Seven Dials Improvement Scheme, which both improved junction operation, created a strong public realm and achieved a 100% rate of return on investment from reduced casualties.

<b>The number of listed buildings at risk</b>	<b>No.</b>	<b>16.00</b>	<b>18.00</b>	 <b>AMBER</b> <b>Declining</b>
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Position:**

There has been an increase in 2 buildings since 2013/14 these buildings had been monitored as 'vulnerable' and were moved into the 'at risk' category for immediate action.

When the register was first compiled in 2008 22 buildings were identified as at risk this reduced to 13 in 11/12 and then 16 in 12/13 and 13/14. The number of buildings at risk has crept up over the last few years but is still only 18 out of 3,400 or 0.5%. The national average is 4%. The regional average is 2.2%

**Commentary:**

A significant factor in the assessment is whether a building is in use and a viable use for a listed building will depend upon the state of the market for appropriate uses.

Comparatively we are doing well for listed buildings at risk. We work with owners when listed buildings are identified as vulnerable and take targeted pro active action if buildings become at risk.

**Actions:**

Continue to monitor the condition of the City's listed building stock and take appropriate interventions principal conservation officer with principal investigation officer. (ongoing)

<b>The number of conservation areas at risk</b>	<b>No.</b>	<b>5.00</b>	<b>5.00</b>	 <b>No change</b>
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**Position:**

Result for 14/15 is 5 out of 34 conservation areas, or 15%. The five conservation areas at risk are Benfield Barn, East Cliff, Queens Park, Sackville Gardens, and Valley Gardens.

Result has not changed for the last 5 years.

The national average is 6.6%. The SE regional average is 4%.

**Commentary:**

This result has remained unchanged since the current criteria to assess conservation areas were introduced in 2010. There were originally six areas at risk, but Stanmer conservation area now falls within the responsibility of the South Downs National Park Authority.

Reduction would require specific targeted action which we were unable to resource in the work programme in 2014/15

**Actions:**

We are proposing some actions in the work programme for 2015/16 that will contribute toward reducing the number of Conservation areas at risk by one or two.

The first is to explore Article 4 Directions to control unsympathetic alterations to buildings. Principal conservation officer and conservation officer for review March 2016.

Progress toward one conservation area study for Queen's Park. Principal conservation officer and conservation officer (study will be complete in 2016/17).

<b>The proportion of approved planning applications for new build (residential) development committing to high standards of environmental design</b>	<b>%</b>	<b>100.00</b>	<b>100.00</b>	 <b>No change</b>
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**Position:**

Over the period April 2013- March 2014, 100% of approved applications for new build homes committed to meet markers (steps towards target) set in the Government's roadmap towards zero carbon homes in 2016. The baseline marker set for the period 2011-2013 is Code level 3. 43% of these applications committed to achieving this marker. The remaining 57% committed to levels above the marker as this is recommended by local policy, with 22% of applicants committing to Code level 5 or 6, which equates to zero carbon and complies with targets set for 2016 (5% Code Level 5, 17% Code Level 6).

The trend from the baseline is upwards; previous year 31% committed to exceeding Code Level 3 (69% to meet); 13/14 – 47% committed to exceeding Code Level 3 (43% to meet) with 22% to meet Code level 5 or 6, an increase on 10% in the previous year. We are currently unable to compare with other areas as the Codes for Sustainable Homes (CSH) data does not detail the numbers of housing units delivered in the UK overall so there is no way of establishing the national % of homes built to CSH.

**Commentary:**

The mechanisms available in planning to influence this outcome are determined by current local and national policy. BHCC has been proactive in introducing and applying high standards of sustainable development largely with the co-operation of the development industry. The National housing standards review does allow for the introduction of some optional national standards (subject to evidence) and this will be introduced as part of City Plan Part 2.

**Actions:**

The National housing standards review has revised the standards which local authorities may apply. Recent government announcements have indicated a withdrawal of the Code for sustainable homes. A review will be undertaken this year to consider the options available. Sustainability officer and team manager Planning Policy. Timing subject to government guidance.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Ensure national optional standards are reflected in City plan part 2. Planning policy manager (end of 2016/17).

<b>The number of enforcement notices issued regarding the appearance of sites/buildings in the city</b>	<b>No.</b>	<b>12.00</b>	<b>24.00</b>	 <b>Improving</b>
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**Position:**

The target shows the 2013/14 result. The council is able to issue an enforceable notice under Section 215 of the Town and Country Planning Act 1990, requiring the owner or occupier to improve the condition of the land or building.

Statistics in regards to action under Section 215 are not nationally compiled so can not be compared against, however for 2014/15, Brighton & Hove City Council served more enforcement notice than any other of the unitary authorities and positively comparable nationally with regards to enforcement notices.

**Commentary:**

In most cases this is a reactive process following the receipt of a complaint from a member of the public or members. An investigation to assess whether the condition of the land/property is detrimental to the visual amenities of an area is conducted. If the condition is poor and negotiation with the owner fails a formal notice can be served.

The Planning Enforcement Team does have a pro-active work programme and the areas targeted for 2014/15 were designated following informal discussions with members, officers and Local Resident Action Teams (LATs).

**Actions:**

1. For 2015/2016 the work programme will be agreed through an "enforcement plan" which will form part of an updated and combined enforcement plan and policy and will be presented to planning committee members for endorsement post elections June 2015. The updated plan will include the establishment of priority areas for our general investigative workload as well as prioritizing and allocating our proactive work for the following year. Planning Manager - Enforcement. Ongoing.
2. Review the delivery of BHCC regulatory functions as part of the Modernisation agenda. Planning Policy Manager. March 2016.

<b>The Environment Agency's assessment of groundwater status in Brighton and Hove</b>	<b>No.</b>	<b>1.00</b>	<b>0.00</b>	 <b>No change</b>
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**Position:**

The result of '0' represents an assessment that groundwater is poor. '2' represents an assessment that groundwater is good. '1' represents an assessment that groundwater is good but at risk of being poor. This coding has been adopted by the council to make it easier to report performance.

The Brighton Chalk remains at poor status under the Water Framework Directive as determined by the Environment Agency .

**Commentary:**

The Challenges and Choices consultation was published on 22 June 2013 and confirmed the results of our recent interim classification work that showed the Brighton Chalk is now at poor status for groundwater quality due to the rising trends in nitrate as well as due to water abstraction. This is significant as 100% of the city's drinking water comes from the chalk aquifer - groundwater.

The Chalk is at risk for urbanisation, nitrate, phosphate, pesticides, chlorinated solvents, nitrate trends, saline intrusion and as a Drinking Water Protected Area. We are seeing decreasing trends in atrazine but do see occasional detections of other pesticides in the groundwater.

The Brighton Chalk is at poor status for groundwater quantity due to the water balance test and the potential impact of surface waters. There are investigations into groundwater abstractions in the catchment. There is an ongoing investigation at Lewes Winterbourne, which is not compliant for water resources and is not supporting good ecological status. There is also a Brighton and Worthing Chalk groundwater model currently being developed .

**Actions:**

The Environment Agency is currently setting up a local partnership (the Brighton Chalk partnership) to deliver improvements to groundwater quality using both urban and rural interventions. The partners include Southern Water, South Downs National Park Authority, the Environment Agency, Brighton Biosphere, Natural England, Brighton and Hove City Council and Brighton University. The rural part will be modelled on a catchment sensitive farming style of approach, and the urban part will focus on looking at improving drainage issues near water supplies with known problems.

<b>The number of building commencements</b>	<b>No.</b>	<b>0.00</b>	<b>1,276.00</b>	 <b>Declining</b>
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**Position Statement:**

For Quarter 4 only

The total number for Jan to Mar was 304. The result for the same time last year was 386. There is a difference of 82 building commencements, a 21.24% decrease.

Year End

The total number for Apr to Mar was 1276. The year end result for the same time last year was 1681. There is a difference of 405 building commencements, a 24.09% decrease for this year.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary:

The commencement of building work is not something that is controlled by the Building Control Service. Private Sector competition masks the number of commencements as there is no requirement for the council to be notified. However, It is generally the case that the submission of a Private sector notification should suggest that proposed work will commence in the foreseeable future. Currently the Council's Building Control Service retains 77.5% of market share. It would be reasonable therefore to consider that a further 15 to 20% of the 22.5% will also commence albeit we have no evidence to verify this.

<b>The number of Planning applications registered</b>	<b>No.</b>	<b>0.00</b>	<b>3,581.00</b>	 <b>Declining</b>
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Position Statement:

For Quarter 4 only

The total number for Jan to Mar was 775. The result for the same time last year was 812. There is a difference of 37 applications, which is a 4.56% decrease.

Year End

The total number for Apr to Mar was 3562. The result for the same time last year was 3585. There is a difference of 23 applications, which is a 0.28% decrease for this year.

Commentary: Whilst the number of applications registered has remained fairly constant the type of applications have changed. This is due to changes in government legislation to allow for more use of permitted development and prior approval rights. This means we receive more Certificates of Lawfulness applications and prior approval applications which attract a lower fee in most instances.

Action:

Continue to monitor as further legislative changes introduced in April 2015 which will mean further changes to the profile of the applications. Whilst numbers of applications appear fairly consistent the nature of applications is changing and will continue to changes with further changes planned by whichever government is elected in May of 2015.

## Finance and Resources 2014-15

<b>Formal Complaints per 10,000 population</b>	<b>#</b>	<b>5.50</b>	<b>5.80</b>	 <b>Improving</b>
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The target is based on the number of complaints received at Stage One per 10,000 head of population and is an average taken over the preceding 24 months.

The target for the end of year at March 2015 was 5.5 complaints per 10,000 head of population. The results are showing a continual improvement, reducing from 6.2 in December to 5.8 in March which is close to the figure of 5.7 for April 2014.

Over the course of the year the level of complaints increased at quarter two, however, the quarter three results showed that complaints performance in all services had either levelled out or for most service areas was improving.

Overall the improvements have continued into quarter four which has been very encouraging. There is clear evidence that services are taking a far more proactive approach to the way they deal with complaints.

The commentary below relating to specific services explains some of the proactive steps being taken by services to reduce the level of complaints and to understand customer feedback.

There is clear evidence throughout the year of a strong complaints performance and a positive attitude towards reducing the level of dissatisfaction experienced by customers.

To enhance this strong performance support is available from the complaints team and this is being supplemented with easily accessible guidance, day to day help and development opportunities.

The level of Stage One complaints compared to the previous two years has continued to grow but when the results for Cityclean are removed we see the underlying level of Stage One complaints has shown a slight increase of 66 Stage One complaints over a three year period. Within this overall increase there have been fluctuations in complaint levels within services. In future regular reports to Departmental Management Teams those trends will become apparent and can be acted upon .

The aim for all services should be to resolve issues of dissatisfaction before they become formal complaints. If this is achieved the proportion of upheld complaints should reduce because services should be able to resolve mistakes before they enter the formal process. Where complaints are not upheld a high quality response empathising with the customer and explaining the reason for the decision should reduce the proportion of cases escalating to Stage Two .

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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#### City Clean

Complaints increased in Quarter 2 as a consequence of industrial dispute during the summer. However there has been continual improvement from that time through into Quarter 4:

- Stage One complaints have reduced (Q1=96, Q2=198, Q3=119, Q4=60)
- The proportion of upheld complaints has on average for the year been 81%. For each quarter the figures were Q1=81%, Q2=89%, Q3=82%, Q4=56%). The high proportion of upheld complaints relate to missed collections.
- The Stage Two complaints have reduced in line with the pattern for Stage One complaints (Q1=4, Q2=14, Q3=8, Q4=5)

The Head of Service has commented that the decline in the number of reflects improved service reliability as the Cityclean dispute has reduced in intensity. The amount of dropped work has decreased significantly and this is also reflected in reduced customer contact through the environment contact centre.

A monthly complaints surgery has been established at management team level to analyse recurring complaints and take corrective action.

There was a slight increase in the number of complaints in March, mainly relating to refuse collections. There was no single reason for this slight peak in complaints but this will be kept under review.

#### City Parks

In the level of complaints has improved throughout the year with a slight increase in Quarter 4:

- Stage One complaints increased slightly (Q1=30, Q2=31, Q3=11, Q4=14).
- The proportion of upheld complaints for the year has been 43%. For each quarter the figures were Q1=47%, Q2=26%, Q3=10%, Q4=23%.
- Stage Two complaints have been comparatively high when compared to the number of Stage One complaints, better explanations why Stage One complaints are not upheld may improve this results. (Q1=0, Q2=3, Q3=4, Q4=3).

The Head of Service has commented that the majority of complaints in City Parks relate to weed growth and the cutting of verges, which is why the number of complaints are higher in Q1 and Q2 (spring and summer). Growth of weeds and grass is weather dependent, with wet summers leading to more prolific growth and increased levels of complaints. Complaints are kept under regular review.

#### Housing Repairs & Maintenance

In Quarter 4 there have been continued improvements in that:

- Stage One complaints have reduced (Q1=59, Q2=60, Q3=56, Q4=52)
- The proportion of upheld complaints overall for the year has been 53%. Results for the year have been (Q1=51%, Q2=68%, Q3=49%, Q4=43%)
- The Stage Two complaints have reduced (Q1=10, Q2=5, Q3=9, Q4=5)

The Head of Service has commented that Property & Investment and their partners take a very pro-active approach to managing complaints and enquiries and learning from them. All actions arising from a complaint are logged and tracked and they monitor the logs to ensure they are completed effectively. Each month managers meet to look in details at complaints and make changes to service delivery to address any service issues; there are also separate monthly reviews of the headline complaints data which forms part of their performance indicator suite. Recently the service has made the following changes on the back of customer complaints:

- Tracker to ensure commitments and actions are implemented within the repairs partnership
- Publication of three year programme on council website
- Planned review of damp and condensation management

In addition every opportunity to resolve a complaint at Stage One is taken and this has led to sustained reduction in stage 2 complaints. By tracking commitments and actions arising from a Stage 2 complaint we are able to intervene and work towards quickly satisfying the customer and avoiding the need for a further escalation of their complaint.

#### Housing Services

The Interim Head of Housing has explained that more effort is being put into resolving customer dissatisfaction before it becomes a formal complaint and they are working harder at providing better complaint responses to prevent escalation to Stage Two.

In Quarter 4 the results are:

- Stage One complaints peaked in Quarter 2 (Q1=66, Q2=79, Q3=32, Q4=45) with improvements throughout the remainder of the year.
- The proportion of upheld complaints over the year has been 33%. Results for the year have been (Q1=13%, Q2=51%, Q3=30%, Q4=30%)
- The number Stage Two cases has followed a very similar pattern to Stage One complaints (Q1=8, Q2=12, Q3=5, Q4=6)

The Head of Service has commented that it is difficult to accurately determine the reason for the significant decrease in complaints from Q2 to Q3, and then the slight increase from Q3 to Q4. However, as much as Housing Services seek to resolve issues for tenants as effectively and at the earliest stages possible, they also continue to support them to make formal complaints when they wish to do so.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Housing will continue to seek to resolving tenants complaints in an effective and sensitive manner at Stage One with their ongoing commitment to responding to all aspects of the complaint, see the matter from the tenant's perspective, responding as clearly as they can, and contacting the tenant early if they are unsure of the exact nature of their dissatisfaction.

#### Revenues and Benefits

There has been a steady improving trend throughout the year for Revenues and Benefits apart from a sudden increase in March.

- The Stage One complaints have reduced consistently (Q1=44, Q2= 42, Q3=38, Q4=30)
- The proportion upheld have reduced (Q1=60%, Q2=54%, Q3=48%, Q4=39%)
- There has been a reducing trend for Stage 2 cases (Q1=5, Q2=2, Q3=4, Q4=3)

The Head of Service has commented that in March people were issued with their new Council Tax bills. For most people there would have been an increase in the amount they were being asked to pay. In addition to the 1.99% Council Tax rise those people who were eligible for Council Tax Reduction will have seen an increase of 15%.

There is a cyclical nature to the number of complaints received in Revenues & Benefits. There is a tendency for an increase in complaints around the March to May period when nearly 140000 new bills and 27,000 notifications are issued, particularly when these documents reflect increases in amounts to pay and reductions in levels of support.

This is a period of peak demand for the service. The end of the first and start of second quarter sees the most intense period of follow up action in respect of council tax and this does generate complaints. The third and fourth quarters are quieter until the latter part of March.

In terms of addressing complaints Revenues and Benefits work with the Communications team to try and improve the quality of information regarding start of financial year budget and legislative changes to minimise complaints about the financial impact. This improved communication extends to promoting early engagement with the tax collection process to avoid reminders/summons etc further down the line and regularly reviewing the content and quality of the documents sent.

In terms of dealing with peak telephone demand the service has tightened the strategic management of Revenues & Benefit resources to maximise opportunities to reduce web/email and postal response times. This approach reduces phone failure demand and combined with tighter operational management of the phone service, creates capacity to increase the number of calls taken and subsequently should minimise the number of complaints about access to the service.

#### Development Control

The performance has been

- Stage One complaints have been quite variable but increased in Q4 (Q1=7,Q2= 11, Q3=4, Q4=21)
- The proportion upheld has been good (Q1=14% ,Q2=28%, Q3=25%, Q4=16%)
- The Stage Two cases have been variable (Q1=3, Q2=4, Q3=0, Q4=7)

The service has taken the following action to drive down the number of Stage1 complaints:

Launched a programme of Open Evenings in our Customer Contact Centre so we can receive feedback by discussion direct with our customers. They have had two in the last 6 months. These have been successful and we have been able to respond positively. For instance we have changed our contact times for case officers to ensure that they are available daily in the afternoons on the telephone. Feedback has been positive.

They have identified additional support for officers in making more comprehensive stage 1 responses to keep fewer complaints escalating to Stage 2.

The increase in Stage One complaints in March 2015 (Quarter 4) relates to one development which commenced on site. Nearby residents complained that they did not know about the planning application. There were no errors in our publicity arrangements. However, Development Control are working closely with Brighton & Hove Independent on a Government funded project to see if we can increase the reach of our notifications to ensure full awareness of planning applications. Pilot findings are due to be reported in early August 2015..

#### Percentage of invoices for commercial goods and services that were paid within 30 days

%

95.00

94.66



#### Position:

This measure/target is in response to the government's drive to improve the speed of payments across the whole of the public sector. The principle is about ensuring that suppliers' cash flows and viability are not impacted by slow payment processes. Previously a Best Value indicator (BVPI 8) was used which measured payments made within 30 days. BVPI's no longer exist but this measure has been adopted locally.

Local Government's performance is generally good compared with other public sector agencies. The target of 95% is high for a large public sector organisation receiving thousands of invoices from over 7,000 suppliers through a wide range of routes and addresses. Key to meeting this target is therefore high compliance with the use of the purchase order system which makes processing invoices quick and efficient. The target has increased from 94% to 95% in recent years but performance has steadily improved from around 92% in 2009 to just under 95% in 2014/15.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Commentary:**

During the year 2014/15 196,337 of the 207,416 invoices received (94.66%) were paid within 30 days which is very close to the target of 95%. During the final quarter 94.80% (47,003 of 49,580 invoices received) were paid on time. This compares with 94.10% for the same period last year. We continue to engage with services and suppliers to further streamline the process, improve customer service and ensure effective use of the purchase order system. Importantly, the council was not charged any late payment interest by any of its creditors during 2014/15.

**Action:**

There is an important cost-benefit consideration in taking action to improve this further. Further improvement at this high level of compliance would be costly for only a marginal improvement and no financial gain. However, Finance continue to work on improvements through:

1. Continually increasing compliance with the Purchase Ordering process – this is steadily improving year-on-year;
2. For 2015/16, providing reports to service management and CMT on compliance/non-compliance;
3. Continuing to develop automation in processing e.g. Intelligent Scanning, email transactions, etc.;
4. Working with Procurement team to continue to manage and reduce the number of suppliers i.e. ensuring procurement within frameworks or with approved suppliers only and using a category management approach rather than ad hoc procurement;
5. Continuing to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number. This has become much stricter recently with suppliers and services being advised that invoices will not be paid without a Purchase Order (number);
6. Dealing proactively with any supplier who contacts us and alerts us that the council is causing them a cash flow problem through slow or non-payment. However, this is not normally related to the payment process itself but is usually where a service department is in dispute with the supplier. In these cases, Finance will often attempt to arbitrate.

<b>Percentage of council tax collected monthly</b>	<b>%</b>	<b>97.63</b>	<b>96.92</b>	 <b>AMBER</b> <b>Declining</b>
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The figure reported is the total amount of council tax collection in the financial year 2014/15, in respect of council tax charged for the financial year 2014 -15, presented as a percentage of the total council tax liability for 2014-2015, as at 31 March 2015. It is a snapshot position of an ongoing process. The collection of council tax is a key financial requirement and performance in the context of the level of income required to satisfy the set tax-base is closely monitored by Finance Officers. In the overall context while the in year indicator is not on target, most importantly for BHCC finances, the tax-base position is.

**Position**

The team works closely with Financial Services to set targets taking into account the needs of the tax-base and significant collection pressures such as Council Tax Reduction changes. The target is an ambitious stretch target with prudent contingency.

At 31 March 2015 the provisional value of in year council tax collected is 96.92% of the total in year liability at the same point. The expected position when the profile was set was 97.63%. Therefore the actual figure is 0.71% behind target.

**Commentary**

The in year indicator is the nationally used barometer for council tax performance. However it does not reflect the ultimate amount of council tax collected as outstanding debt is pursued beyond the end of the financial year until all avenues are exhausted. The profile below shows the ultimate collection position as at 31 March 2015 against the reported in year collection indicator;

- 2010/11; In year 96.90%, as at 31 March 2015 98.78%
- 2011/12; In year 97.65%, as at 31 March 2015 98.89%
- 2012/13; In year 97.66%, as at 31 March 2015 98.73%
- 2013/14; In year 97.09%, as at 31 March 2015 98.02%

In terms of arrears collection these ultimate collection figures are still increasing, with the more recent years increasing more significantly. It takes three to four years to gain a strong indication of what ultimate collection will be achieved. It is a projected ultimate collection figure that is built into tax-base calculation. Therefore the most effective strategy is to focus on ultimate collection.

In terms of in year collection there is a certain degree of volatility in the collection percentage caused by factors other than collection efficiency. This can often be positive for the Council in that the overall net liability is rising.

**Action**

The service has and continues to thoroughly review its practice to ensure optimal performance in collection. The introduction of the Council Tax Reduction scheme has added to the pressure of welfare reform changes and the recent recession and made collection harder. To maintain levels of customer service and maximise overall collection the service staff are trained to offer a range of sustainable recovery options.

The service managers monitor performance by sample exercises every month and lessons learnt from this and other monitoring

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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are fed –back into the service to fine tune recovery efforts in a cycle of continuous improvement .

<b>Percentage of non-domestic rates collected monthly</b>	%	<b>98.72</b>	<b>98.37</b>	 AMBER <b>Declining</b>
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The figure reported is the total amount of business rates collection in the financial year 2014-15, in respect of business rates charged for the financial year 2014 -15, presented as a percentage of the total business rates liability for 2014-2015, as at 31 March 2015. It is a snapshot position of an ongoing process. The collection of business rates is a key financial requirement and performance is closely monitored by Finance Officers. In the overall context while the in year indicator is not on target the financial position is because the amount of liable tax has increased above forecast levels.

#### Position

The team works closely with Financial Services to set targets for the projected income stream from Business Rates. The target is an ambitious stretch target with prudent contingency built into collection budgets.

At 31 March 2015 the amount of in year business rates collected is 98.37% of the total in year liability at the same point. The expected position when the profile was set is 98.72%. Therefore the actual figure is 0.35% behind target.

#### Commentary

The indicator is the commonly used barometer for Business Rates performance. However it does not reflect the ultimate amount of business rates tax collected as outstanding debt is pursued beyond the end of the financial year until all avenues are exhausted.

In terms of in year collection there is a degree of volatility in the collection percentage caused by factors other than collection efficiency. The figures for liability and receipt can shift significantly if new businesses open or close or large businesses pay at a different point in the year compared to previous years.

In the final quarter there have been a couple of significant factors that have impacted on the in year collection figure.

Firstly a new Business Rate software system was implemented in December 2014 and while this major project was successful the data transfer did require certain parameters to be reset. This reset has effectively delayed the enforcement process for arrears cases which inevitably impacts on the collection figures.

Secondly, partially due to the increased inspection work as part of the VFM review of business rates, the Valuation Office has issued a larger than usual number of new or revised valuations in the last three months. The bills for the new liabilities will have arrived too late for effective collection in year.

#### Actions

The service has and continues to thoroughly review its practice to ensure optimal performance in collection. The service managers monitor performance by sample exercises every month and lessons learnt from this and other monitoring are fed – back into the service to fine tune recovery efforts in a cycle of continuous improvement .

Furthermore the Council's Business Rate collection and liability monitoring performance has been subject to a full VFM review in 2014/15 and managers are acting upon the reports recommendations

Once embedded the new software system should produce better management information which will aid these improvements.

<b>Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence so far this year (not including schools)</b>	No.	<b>10.00</b>	<b>10.84</b>	 AMBER <b>Improving</b>
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The result is the average days lost due to sickness per Full Time Equivalent (FTE) employee.

#### Position:

The overall sickness outturn for 2014/15 is 10.84 days which is an improvement on last years result of 11.28 days, but still above both the council target of 10 days and our available benchmarking data.

The Council joined the CIPFA HR Benchmarking group in 2014, and the latest benchmarking report (2013/14) shows that the average number of days sickness absence per FTE was 9.7 days. This data is from Unitary Authorities, County Councils and Police Forces.

The Councils 2014/15 target of 10 days, was kept same as per last year to enable effective monitoring of actions for improvement. This target will be reviewed for 2015/16.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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In Q4, the average days lost per FTE was above the quarterly target of 2.5 days at 2.89 days. This result is lower than Q4 last year, where the result was 2.95 days and the RAG rating has changed from Red in Q3 to Amber.

The Q4 figure of 2.89 days is made up of 1.34 days (46%) due to short term sickness and 1.55 days (54%) due to long term absence. This compares to the CIPFA benchmarking breakdown of 39% for Short Term absence and 61% for Long Term absence.

Commentary

- Stress continues to be the biggest cause of days lost with 25% of the days lost in Q4 attributed to stress (this was the same as last year). Musculo-skeletal conditions and infections were also significant contributors to the number of days lost during this quarter.
- The HR Advisory Services team have designated lead officers for sickness related issues. These officers scrutinise sickness reports on a monthly basis to identify staff that have reached an attendance concern level, and/or have been absent for musculo-skeletal or stress related conditions. The aim is to ensure that managers are actively managing these cases and if not, providing support to enable them to do so.
- Over the course of the year, the percentage of days lost due to long term sickness dropped quarter on quarter reducing from 64% in Q1 to 54% in Q4. This is encouraging and reflects the impact of the targeted work outlined above that focussed on long term absence cases.
- This is particularly evident when looking at musculoskeletal absences which were the second biggest reason for days lost at the start of the year (17%) but subsequently fell to 13% of all absences by the end of Q4.
- By contrast, the proportion of short-term sickness increased during the year from 36% in Q1 to 46% in Q4. This appears to be attributable to an increase in the level of infections (13% in Q1 compared with 21% in Q4)
- Business Partners continue to present the quarterly Our People Data (OPD) reports to DMT's, highlighting areas of concern around absence levels. The reports contain information showing average referral times to Occupational Health and provide guidelines on when referrals should be made.
- The OPD reports also include information around return to work meetings, so that the occurrence of these can be monitored to ensure they are happening.
- Directorates are provided with a monthly sickness report which shows absences that have started or ended in the preceding month, and can be used to monitor progress and performance in relation to absence management.

Action:

1. The Attendance Management Project ended on 31 March 2015 and a close down evaluation report was presented to the HR Leadership Team (HRLT) on 16th April. A year 2 action plan is being developed which will ensure there is clear accountability for attendance management with line managers.
2. This will include appropriate objectives for managers to ensure effective management and support is provided in relation to sickness, alongside a review of the support available that enables managers to carry out this role and continue the improved trend on sickness.

**Staff who declare themselves as BME (excludes White Irish and White Other) as a percentage of the total workforce who declare their ethnicity (not including schools)**

%

9.10

5.98



Improving

Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2014/15 target is 9.1%.

As at the end of Q4 2014/15, the percentage of staff who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 5.98%. This result is slightly higher than last year, where the result was 5.76%, but it still remains significantly below target and so continues to have a Red RAG rating.

Commentary

- There has been a small but consistent increase in the level of BME representation since the council began work to address the recommendations set out in the Global HPO report. At the end of 2012/13, BME representation was 5.6% but this has now increased to approximately 6% of the workforce. Perhaps more interesting is the fact the latest data shows, for the first time, a difference in the distribution of these staff within the organisation's grading structure. Historically, the majority of BME staff were employed in lower graded posts (scale 6 and below) and were considerably less well represented at the most senior levels. However, at the end of March 2015, levels of representation were much more consistent across all grade bands, with the highest proportion being seen at Grade M8 and above (6.64%). Whilst it is too soon to know whether this result is significant, it is nevertheless encouraging.
- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants from a BME background. However, since September 2013, the percentage of offers made to BME applicants has remained fairly static at approximately 10%. It was for this reason that the council began work with the Trust for Developing Communities (TDC) to help it

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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develop an approach for engaging with the City's various BME communities . The aim of this work was to better understand how these communities viewed the council as an employer and to help identify not only the potential barriers to recruiting people from these communities but also what opportunities there might be for opening up recruitment and career pathways to these groups.

- More detailed analysis of the council's recruitment data using the methodology recommended by Global HPO , and the findings from a recent exercise where a number of recruitment activities were scrutinised, has helped identify a number of areas where further work is needed to improve the current recruitment and selection process.
- The diversity messaging to encourage applications from groups under-represented within the council's workforce was strengthened on the council's jobs site as part of the implementation of the council's new online recruitment system .
- Guidance to help applicants complete the council's application form has been reviewed and improved . Most of this work has centred on the section of the form that asks applicants to demonstrate how they meet the essential criteria set out in the person specification for the job. This is a vital part of the form as shortlisting for interview will be based on how well this section is completed. From the initial investigation into a limited number of recruitment exercises, this appeared to be the section of the application form that candidates, particularly those who were not used to applying for public sector jobs, found most challenging. By providing more detailed information on how to complete this section, it is hoped that applicants from a wide range of backgrounds will be able to demonstrate better to recruiting managers how they meet the requirements for the job.

#### Action

1. The initial phase of the BME community engagement work has been completed and a final report from the Trust for Developing Communities outlining the results of this exercise is expected soon. This report will be used to inform actions that will be taken to increase the recruitment of BME staff.
2. Actions within Year 3 of the Workforce Equalities Action Plan will be designed to ensure that the council is able to build and attract a broader and more diverse pool of talent for its job opportunities so that it can significantly increase the diversity of new recruits within the organisation, especially at more senior levels where staff identifying as BME , White Other, LGBT or as having a disability are currently under-represented.
3. The Council's job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis. This additional information will enable the council to compare the success rate of internal/agency candidates in securing jobs with that for those from outside the organisation. This data will be vital in helping the council to identify potential barriers to promotion for BME staff and to take action to remove these .

**Staff who declare themselves as White Irish as a percentage of the total workforce who declare their ethnicity (not including schools)**

%

1.60

2.20



**No change**

#### Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2014/15 target is 1.6%.

As at the end of Q4 2014/15, 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 2.2%. This figure has remained fairly static since the council began monitoring this group separately from the wider White group in September 2013. It remains above target and so 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.
- This appears to be due largely to the fact that White Irish applicants are more successful in securing employment with the council than other minority ethnic groups. The reason for this is as yet unclear.
- White Irish staff are also more evenly distributed across all grades compared with their BME and White Other counterparts who tend to occupy the lowest grade posts within the organisation.

#### Actions for Improvement:

1. Some investigative work is proposed to try to understand why White Irish candidates are faring better than other minority groups in the recruitment and selection process.
2. The Council's job application form has been redesigned and we will now be able to identify more easily internal applicants , which will enable more effective monitoring of internal promotions in the workforce . This will enable the council to compare the success rate for White Irish staff and to compare this with that for BME , White Other and disabled staff who are historically less well represented at more senior levels in the organisation.
3. The findings from these pieces of work will inform actions aimed at increasing the recruitment of individuals from those groups who are currently finding it more difficult to secure employment with the council .

**Staff who declare themselves as white other as a percentage of the total workforce who declare their ethnicity (not including schools)**

%

8.80

5.75



**Improving**

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Councils 2014/15 target is 8.8%.

As at the end of Q4 2014/15, 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 5.75%. This result is slightly higher than last year, when the result was 5.27% but it still remains significantly below target and so continues to have a Red RAG rating.

Commentary

- There has been a small but consistent increase in the proportion of White Other staff within the workforce since the council began monitoring this group separately from the wider White category in September 2013 in line with the recommendations set out in the Global HPO report. At that time, this group made up 5.13% of the council's workforce but it has since risen to 5.75% as at the end of March 2015. This slight improvement is due, in part, to some targeted work that was undertaken during the year to encourage staff to disclose their ethnic background to reduce the level of "unknowns" within the council's workforce data. As with other ethnic groups, staff from a White Other background tend to be employed in lower-graded jobs (scale 6 and below) and are significantly under-represented at more senior levels.
- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants from a White Other background. Since September 2013, the percentage of applicants from this group has shown a slight increase as has the proportion of job offers made which is encouraging. Although White Other applicants fare less well through the recruitment process when compared with their White British or White Irish counterparts, they tend to fare slightly better than those from a Black or Asian background.
- The findings from the engagement work with local BME communities in terms of identifying potential barriers to recruitment and the opportunities there might be for opening up recruitment and career pathways to minority groups may also have relevance for White Other applicants
- More detailed analysis of the council's recruitment data using the methodology recommended by Global HPO, and the findings from a recent exercise where a number of recruitment activities were scrutinised, has helped identify a number of areas where further work is needed to improve the current recruitment and selection process.
- The diversity messaging to encourage applications from groups under-represented within the council's workforce was strengthened on the council's jobs site as part of the implementation of the council's new online recruitment system
- Guidance to help applicants complete the council's application form has been reviewed and improved. Most of this work has centred on the section of the form that asks applicants to demonstrate how they meet the essential criteria set out in the person specification for the job. This is a vital part of the form as shortlisting for interview will be based on how well this section is completed. From the initial investigation into a limited number of recruitment exercises, this appeared to be the section of the application form that candidates, particularly those who were not used to applying for public sector jobs, found most challenging. By providing more detailed information on how to complete this section, it is hoped that applicants from a wide range of backgrounds will be able to demonstrate better to recruiting managers how they meet the requirements for the job.

Action

1. The initial phase of the BME community engagement work has been completed and a final report from the Trust for Developing Communities outlining the results of this exercise is expected soon. The findings are also likely to inform actions that will help to increase the recruitment of White Other staff and so increase the diversity of the council's workforce.
2. Actions within Year 3 of the Workforce Equalities Action Plan will be designed to ensure that the council is able to build and attract a broader and more diverse pool of talent for its job opportunities so that it can significantly increase the diversity of new recruits within the organisation, especially at more senior levels where staff identifying as BME, White Other, LGBT or as having a disability are currently under-represented.
3. The Council's job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis. This additional information will enable the council to compare the success rate of internal/agency candidates in securing jobs with that for those from outside the organisation. This data will be vital in helping the council to identify potential barriers to promotion for White Other staff and to take action to remove these.

**Percentage of employees whose Ethnicity is not known**

%

12.50

10.33



**Improving**

Position:

The Council's 2014/15 target of 12.5%, was kept the same as per last year to enable effective monitoring of actions for improvement.

As at the end of Q4 2014/15, the percentage of employees whose ethnicity is not known is 10.33% and has therefore met the target of 12.5%. This is a decrease of 10.6% on the 2013/14 result (11.55%).

Commentary

- This positive result is due largely to some targeted work that was undertaken during the year to reduce the level of unknown data.
- Corporate email and broadcast messages were used to encourage staff to input their equalities data onto the PIER system. Staff who did not want to disclose their ethnic background had the option to state that they "preferred not to say".
- Efforts were targeted in areas where there were high level of unknowns. For example, paper monitoring forms were

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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distributed in teams where staff do not have online access to PIER. This exercise had a positive impact and further work is planned for the coming year.

Action

1. All candidates applying for jobs are required to complete a mandatory equalities monitoring form. The Council has implemented a new recruitment system that went live in early April 2015, and work is underway with the Systems Team to build an automated upload report that will transfer the equalities data, captured at the time of application, into the Council's HR system (PIER). This will be an improvement on the current system that relies upon the manual transfer of data between systems and should therefore improve the quality of the council's workforce data by further reducing the level of unknowns .
2. HR will continue the work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER)
3. HR will continue to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed.

<b>Staff who declare that they have a disability as a percentage of the total workforce who declare whether they have a disability (not including schools)</b>	%	<b>7.50</b>	<b>8.01</b>	 <b>Improving</b>
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Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2014/15 target is 7.5%.

As at the end of Q4 2014/15, the percentage of staff who stated they had a disability as a percentage of the workforce who declared their disability status was 8.01%, which is above target and has a Green RAG rating.

This result is higher than last year, when the result was 7.21

Commentary

- This improved result is due largely to some targeted work that was undertaken during the year to encourage staff to disclose their disability status to reduce the level of "unknowns" within the council's workforce data
- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants with a disability. Over the last couple of years, the percentage of disabled applicants has remained fairly static at between 5 and 6%. However, in the first half of 2014/15, this improved slightly to approximately 8% which is encouraging. However, the percentage of applicants who declared they had a disability and were successful in obtaining a job offer has remained disappointingly low at approximately 5%.
- Disabled staff continue to better represented at lower grades (scale 6 and below) and under-represented at the most senior levels Grade M8 and above). At the end of March 2015, the figures were 8.83% and 5.26% respectively.
- The findings from the recent work carried out in conjunction with the Trust for Developing Communities (TDC) within BME communities may also be helpful in not only identifying potential barriers to the recruitment of staff with disabilities but also in finding opportunities for opening up recruitment and career pathways to this under-represented group.
- More detailed analysis of the council's recruitment data using the methodology recommended by Global HPO, and the findings from a recent exercise where a number of recruitment activities were scrutinised, has helped identify a number of areas where further work is needed to improve the current recruitment and selection process.
- The diversity messaging to encourage applications from groups under-represented within the council's workforce was strengthened on the council's jobs site as part of the implementation of the council's new online recruitment system

Action

1. The initial phase of the BME community engagement work has been completed and a final report from the Trust for Developing Communities outlining the results of this exercise is expected soon. This report will be used to inform actions that will enable the Council to increase the diversity of the workforce across all under-represented groups including those with disabilities.
2. Actions within Year 3 of the Workforce Equalities Action Plan will be designed to ensure that the council is able to build and attract a broader and more diverse pool of talent for its job opportunities so that it can significantly increase the diversity of new recruits within the organisation, especially at more senior levels where staff identifying as BME, White Other, LGBT or as having a disability are currently under-represented.
3. The Council's job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis. This additional information will enable the council to compare the success rate of internal/agency candidates in securing jobs with that for those from outside the organisation. Analysis of the resultant data will inform action planning to address any identified barriers to promotion for this group.

<b>Percentage of employees whose disability status is not known</b>	%	<b>14.90</b>	<b>13.28</b>	 <b>Improving</b>
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Position:

The Council's 2014/15 target of 14.9%, was kept the same as per last year to enable effective monitoring of actions for improvement.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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As at the end of Q4 2014/15, the percentage of employees whose disability is not known is 13.28% and has therefore met the target of 14.9%. This is a decrease of 7.1% on the 2013/14 result (14.3%)

#### Commentary

- This positive result is largely due to some targeted work that was undertaken during the year to reduce the level of unknown data.
- Corporate email and broadcast messages were used to encourage staff to input their equalities data onto the PIER system. Staff who did not want to disclose their disability status had the option to state that they “preferred not to say”.
- Efforts were targeted in areas where there were high level of unknowns. For example, paper monitoring forms were distributed in teams where staff do not have online access to PIER. This exercise had a positive impact and further work is planned for the coming year.

#### Action

1. All candidates applying for jobs are required to complete a mandatory equalities monitoring form. The Council has implemented a new recruitment system that went live in early April 2015, and work is underway with the Systems Team to build an automated upload report that will transfer the equalities data captured at the time of application, into the Council’s HR system (PIER). This will be an improvement on the current system that relies upon the manual transfer of data between systems and should therefore improve the quality of the council’s workforce by further reducing the level of unknowns.
2. HR will continue the work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER)
3. HR will continue to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed.

**Staff who declare themselves to be LGBT as a percentage of the total workforce who declare their sexuality (not including schools)**

%

13.00

11.60



#### Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council’s 2014/15 target is 13%.

As at the end of Q4 2014/15, the percentage of staff who identified themselves as LGBT as a percentage of the workforce who declared their sexual orientation was 11.6%, which is slightly below target and has an Amber RAG rating.

This result is however marginally higher than last year, when the result was 11.53%

#### Commentary

- This result is due in part due to some targeted work that was undertaken during the year to reduce the level of “unknowns” within the council’s workforce data
- The other point of note is that since 2012/13 there has been a slight increase year-by-year in the percentage of applications from those identifying as LGBT. However, the first six months of 2014/15 has seen a more significant rise in applications from this group (16.1%) compared with just under 14% in the whole of 2013/14 which is encouraging.
- The percentage of LGBT applicants being offered jobs with the council had remained fairly static since 2012/13 at just over 14%. However, this figure has increased quite markedly to 20% in the first six months of 2014/15.
- The diversity messaging to encourage applications from groups under-represented within the council’s workforce was strengthened on the council’s jobs site as part of the implementation of the council’s new online recruitment system
- Guidance to help applicants complete the council’s application form has been reviewed and improved. Most of this work has centred on the section of the form that asks applicants to demonstrate how they meet the essential criteria set out in the person specification for the job. This is a vital part of the form as shortlisting for interview will be based on how well this section is completed. From the initial investigation into a limited number of recruitment exercises, this appeared to be the section of the application form that candidates, particularly those who were not used to applying for public sector jobs, found most challenging. By providing more detailed information on how to complete this section, it is hoped that applicants from a wide range of backgrounds will be able to demonstrate better to recruiting managers how they meet the requirements for the job.

#### Action

1. The initial phase of the BME community engagement work has been completed and a final report from the Trust for Developing Communities outlining the results of this exercise is expected soon. These actions are also likely to improve recruitment outcomes for other under-represented groups including those identifying as LGBT.
2. Actions within Year 3 of the Workforce Equalities Action Plan will be designed to ensure that the council is able to build and attract a broader and more diverse pool of talent for its job opportunities so that it can significantly increase the diversity of new recruits within the organisation, especially at more senior levels where staff identifying as BME, White Other, LGBT or as having a disability are currently under-represented.
3. The Council’s job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis. This additional information will enable the council to compare the success rate of internal/agency candidates in securing jobs with that for those from outside the organisation.
4. Although employees identifying as LGBT are well represented across all grades, it is nevertheless important to monitor their

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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progress within the organisation. For example, monitoring will enable the council to establish whether representation at more senior levels is as a result of internal promotions or largely as a consequence of the recruitment of external applicants. Analysis of the resultant data will inform action planning to address any identified barriers to promotion for this group.

<b>Percentage of employees whose sexual orientation is not known</b>	%	22.30	17.03	 GREEN <b>Improving</b>
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Position:

The Council's 2014/15 target of 22.3%, was kept the same as per last year to enable effective monitoring of actions for improvement.

As at the end of Q4 2014/15, the percentage of employees whose sexual orientation is not known is 17.03% and has therefore met the target of 22.3%. This is a decrease of 14.9% on the 2013/14 result( 20%).

Commentary

- This positive result is due largely to some targeted work that was undertaken during the year to reduce the level of unknown data.
- Corporate email and broadcast messages were used to encourage staff to input their equalities data onto the PIER system . Staff who did not want to disclose their sexual orientation had the option to state that they "preferred not to say" .
- Efforts were targeted in areas where there were high level of unknowns . For example, paper monitoring forms were distributed in teams where staff do not have online access to PIER . This exercise had a positive impact and further work is planned for the coming year.

Actions

1. All candidates applying for jobs are required to complete a mandatory equalities monitoring form. The Council has implemented a new recruitment system that went live in early April 2015, and work is underway with the Systems Team to build an automated upload report that will transfer the equalities data captured at the time of application, into the Council's HR system (PIER). This is an improvement on the current system that relies upon the manual transfer of data between systems and should therefore improve the quality of the council's workforce by further reducing the level of unknowns .
2. HR will continue the work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER)
3. HR will continue to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed.

<b>P&amp;D PI 5: Greenhouse Gas Footprint: % change in the total CO2 emissions for all corporate activities</b>		-4.00	2.30	 RED <b>Improving</b>
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This result relates to 2013-14 and will next be updated in Q2 2015-16 in August 2015 when our next statutory Greenhouse Gas Footprint (GHG) report is submitted to Central Government.

The GHG report presents emissions in carbon dioxide equivalent (CO2e), i.e. carbon plus other greenhouse gas emissions providing a full picture of organisational emissions including electricity, gas and oil use in corporate buildings, schools and housing as well as street lighting electricity and council fleet fuel usage.

The structure of the report follows Government guidance and is published on the BHCC website and also returned to the Department for Energy and Climate Change.

Position Statement

The annual target is set locally and has been set after agreement with Bio Regional as part of the One Planet Living action plan and is a Corporate Plan target. Property & Design is unable to adjust this target and many of the included areas such as housing, fleet and street lighting fall outside of P&D's influence.

Our 2013-14 Degree Day adjusted result per reporting area is summarised here. An explanation of Degree Day analysis is provided in the commentary below.

YEAR	Corporate	F/Leisure	Housing	Schools	Street Lighting	Fleet Fuel	TOTAL
2013-14	9,193	2,609	5,645	9,905	4,724	2,207	34,282
2012-13	9,206	2,592	5,505	9,175	4,868	2,160	33,506
% Change	-0.1%	+0.7%	+2.5%	+8.0%	-3.0%	+2.2%	+2.3%

The table shows that corporate property (including offices, museums, libraries, social care, etc..) and street lighting decreased over the year. However schools, housing, leisure centres and fleet increased. In the case of schools the increase can be attributed to additional floor area through the school expansion leading to an increased overall energy load including the greater use of technology and ICT devices by pupils.

Trend

2012-13:	-5.01% (Degree Day adjusted)
2013-14:	+2.32% (Degree Day adjusted)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2014-15: To be calculated

#### Commentary

Our annual result is adjusted using a national 'Degree Day' formula to allow like for like comparisons with our results for previous years. Degree Day analysis compares the average temperature during the reporting year with the long term average temperature. If the average temperature for the reporting year is lower than the long term average due perhaps to a severe winter, any reported increase in our gas and oil consumption may be simply due to an increased heating load because of the colder conditions (which are outside of our control) rather than due to a poorer performance in the council's programme of energy efficiencies (which is within our control). In this example the Degree Day analysis will apply a corresponding reduction to our annual gas and oil consumption to 'smooth' out the variation in annual temperature so it can more accurately be compared with our results for previous years and allow us to better understand why our annual result differs from the preceding year. Similarly if the average annual temperature is above the long term average, the Degree Day analysis will apply a corresponding increase to our actual oil and gas consumption. Degree Day analysis can only be applied to gas and oil used for heating and cannot be applied to electricity consumption as this would be used for power as well as a heating load.

After applying the Degree Day analysis, our emissions have increased overall by 2.32 percent over the year, compared to a 5.1 percent decrease the previous year. This year's unadjusted result (without applying Degree Day analysis) was actually a decrease in emissions of 3.8 percent, which is very close to the reduction target. However, being such a mild year the Degree Day analysis indicates that this reduction was due to the prevailing weather and a corresponding reduced heating load rather than due to the council's performance.

Brighton & Hove City Council's GHG footprint in 2013-14 was 34,111 tonnes CO2e. In 2012-13 this was 35,477 CO2e and so this represents a 4% reduction before the Degree Day analysis.

#### Actions

1. To continue with the programme of identifying and disposing of surplus assets in the operational portfolio to reduce overall emissions.
2. To continue to seek opportunities for solar PV where appropriate and where the business case is positive.

## Legal and Democratic Services 2014-15

<b>Increase in webcast views of council meetings</b>	<b>No.</b>	<b>30,561.00</b>	<b>16,234.00</b>
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AMBER

**Declining**

#### Position

The web cast facility remains a popular medium for residents to engage with the council and to find out what is happening at those meetings which are web cast i.e. Full Council, Planning, Policy & Resources, Environment, Transport & Sustainability and Housing Committees.

No comparator information is available for webcast views of council meetings.

#### Commentary

The level of viewings is good and shows that the facility provides a direct link to the public and supports the corporate objective of public accountability and active citizenship. However, the overall figure for 2014/15 of 16,234 viewings is well below the target of 30,561 and would suggest that the target needs to be reviewed; as it is difficult to account for the reduction in viewing rates. It will depend on whether an issue struck a chord with the public and therefore resulted in a higher level of interest during any set period.

#### Actions

The Health & Wellbeing Board has been added to the meetings being web cast; and with the change in Administration and committees this may result in more viewings. It is also intended to use a new facility for web casting to encourage the Leader and leading Members to provide short web casts on particular issues as well as for other events such as the City Assembly; to encourage more viewings. A good example of this is the recent web cast of the local elections which attracted over 2,500 viewings.