

Policy & Resources Committee

Date: **7 October 2021**

Time: **4.00pm**

Venue **Hove Town Hall - Council Chamber**

Members: **Councillors:** Mac Cafferty (Chair), Druitt (Joint Deputy Chair), Gibson (Joint Deputy Chair), Allcock (Joint Opposition Spokesperson), Appich (Joint Opposition Spokesperson), Bell (Group Spokesperson), Clare, Evans, Miller and Yates.

Invitee: Dr Anusree Biswas Sasidharan

Contact: **Mark Wall**
Head of Democratic Services
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AGENDA

PROCEDURAL MATTERS

24 PROCEDURAL BUSINESS

(a) **Declaration of Substitutes:** Where Councillors are unable to attend a meeting, a substitute Member from the same Political Group may attend, speak and vote in their place for that meeting.

(b) **Declarations of Interest:**

- (a) Disclosable pecuniary interests;
- (b) Any other interests required to be registered under the local code;
- (c) Any other general interest as a result of which a decision on the matter might reasonably be regarded as affecting you or a partner more than a majority of other people or businesses in the ward/s affected by the decision.

In each case, you need to declare

- (i) the item on the agenda the interest relates to;
- (ii) the nature of the interest; and
- (iii) whether it is a disclosable pecuniary interest or some other interest.

If unsure, Members should seek advice from the committee lawyer or administrator preferably before the meeting.

(c) **Exclusion of Press and Public:** To consider whether, in view of the nature of the business to be transacted, or the nature of the proceedings, the press and public should be excluded from the meeting when any of the following items are under consideration.

NOTE: *Any item appearing in Part Two of the Agenda states in its heading the category under which the information disclosed in the report is exempt from disclosure and therefore not available to the public.*

A list and description of the exempt categories is available for public inspection at Brighton and Hove Town Halls.

25 MINUTES

9 - 30

- (a) To approve the minutes of the last meeting held on the 1 July 2021.
- (b) To note the minutes of the P&R Recovery Sub-Committee meeting held on the 22 July 2021.

Contact Officer: Mark Wall
Ward Affected: All Wards

Tel: 01273 291006

26 CHAIR'S COMMUNICATIONS

27 CALL OVER

- (a) Items (30 – 40) will be read out at the meeting and Members invited to reserve the items for consideration.
- (b) Those items not reserved will be taken as having been received and the reports' recommendations agreed.

GENERAL MATTERS

28 PUBLIC INVOLVEMENT

To consider the following matters raised by members of the public:

- (a) **Petitions:** to receive any petitions presented by members of the public to the full Council or as notified for presentation at the meeting by the due date of 23 September 2021 (10 working days);
- (b) **Written Questions:** to receive any questions submitted by the due date of 12 noon on the 1 October 2021;
- (c) **Deputations:** to receive any deputations submitted by the due date of 12 noon on the 1 October 2021.

29 MEMBER INVOLVEMENT

31 - 32

To consider the following matters raised by councillors:

- (a) **Petitions:** to receive any petitions notified by the due date of 23 September 2021;
- (b) **Written Questions:** to consider any written questions;
- (c) **Letters:** to consider any letters;
- (d) **Notices of Motion:** to consider any Notices of Motion.

A CITY WORKING FOR ALL

30 TARGETED BUDGET MANAGEMENT (TBM) 2021/22: MONTH 5 (AUGUST)

33 - 96

Report of the Acting Chief Finance Officer.

Contact Officer: Nigel Manvell
Ward Affected: All Wards

Tel: 01273 293104

- 31 CORPORATE KEY PERFORMANCE INDICATOR TARGET SETTING 2021/22** **97 - 194**
- Report of the Executive Lead Officer for Strategy, Governance & Law.
Contact Officer: Richard Miles *Tel: 01273 292344*
Ward Affected: All Wards
- 32 CORPORATE PROCUREMENT OF THE COUNCIL'S WATER AND WASTEWATER SERVICES** **195 - 206**
- Report of the Executive Director for Economy, Environment & Culture.
Contact Officer: Kelvin Newman *Tel: 01273 290599*
Ward Affected: All Wards
- 33 MANAGED SERVICES FOR TEMPORARY AGENCY RESOURCE** **207 - 212**
- Report of the Head of Human Resources.
Contact Officer: Alison Mcmanamon *Tel: 01273 290511*
Ward Affected: All Wards
- 34 GRANT OF OPTION AND LEASE AT LAND AT CORNER OF NEW ENGLAND STREET AND NEW ENGLAND ROAD** **213 - 232**
- Report of the Executive Director for Economy, Environment & Culture.
Contact Officer: Angela Dymott *Tel: 01273 291450*
Ward Affected: All Wards
- A SUSTAINABLE CITY**
- 35 ALLOCATION OF CARBON NEUTRAL FUND** **233 - 242**
- Report of the Executive Director for Economy, Environment & Culture.
Contact Officer: Rachel Williams *Tel: 01273 291098*
Ward Affected: All Wards
- A CITY TO CALL HOME**
- 36 NEXT STEPS - ROUGH SLEEPING AND ACCOMMODATION DURING COVID 19 PANDEMIC AND RECOVERY** **243 - 258**
- Extract from the proceedings of the Housing Committee meeting held on the 21 September 2021, together with a report of the Executive Director for Housing, Neighbourhoods & Communities.
Contact Officer: Sylvia Peckham *Tel: 01273 293318*
Ward Affected: All Wards

37 HOUSING ASSET MANAGEMENT IT SYSTEM REPLACEMENT 259 - 268

Extract from the proceedings of the Housing Committee meeting held on the 21 September 2021, together with a report of the Executive Director for Housing, Neighbourhoods & Communities.

Contact Officer: Ododo Dafe
Ward Affected: All Wards

Tel: 01273 293201

PROCEDURAL MATTERS

38 ITEMS REFERRED FOR COUNCIL

To consider items to be submitted to the 21 October, 2021 Council meeting for information.

In accordance with Procedure Rule 24.3a, the Committee may determine that any item is to be included in its report to Council. In addition, each Group may specify one further item to be included by notifying the Chief Executive no later than 10.00am on 11 October 2021 (the eighth working day before the Council meeting to which the report is to be made), or if the Committee meeting takes place after this deadline, immediately at the conclusion of the Committee meeting.

PART TWO

A CITY WORKING FOR ALL

39 MANAGED SERVICES FOR TEMPORARY AGENCY RESOURCE - EXEMPT CATEGORY 3 269 - 280

Appendix 1 to Item 33 – Report of the Head of Human Resources, (circulated to Members only).

Contact Officer: Laura Rush
Ward Affected: All Wards

40 GRANT OF OPTION AND LEASE AT LAND AT CORNER OF NEW ENGLAND STREET AND NEW ENGLAND ROAD - EXEMPT CATEGORY 3 281 - 306

Report of the Executive Director for Economy, Environment & Culture, (circulated to Members only).

Contact Officer: Angela Dymott
Ward Affected: All Wards

Tel: 01273 291450

PROCEDURAL MATTERS

41 PART TWO PROCEEDINGS

To consider whether the items listed in Part Two of the agenda and decisions thereon should remain exempt from disclosure to the press and public.

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FURTHER INFORMATION

For further details and general enquiries about this meeting contact Mark Wall, (01273 291006, email mark.wall@brighton-hove.gov.uk) or email democratic.services@brighton-hove.gov.uk

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BRIGHTON & HOVE CITY COUNCIL

POLICY & RESOURCES COMMITTEE

4.00pm 1 JULY 2021

HOVE TOWN HALL - COUNCIL CHAMBER

MINUTES

Present: Councillor Mac Cafferty (Chair) Appich (Joint Opposition Spokesperson) and Bell (Group Spokesperson).

Also present via Teams virtually: Standing Invitee Dr Anusree Biswas Sasidharan

PART ONE

1 PROCEDURAL BUSINESS

(a) Declarations of Substitutes

1.1 There were no declarations of Substitutes.

(b) Declarations of Interest

1.2 There were no declarations of interests in matters listed on the agenda.

(c) Exclusion of Press and Public

1.3 The Committee considered whether the press and public should be excluded from the meeting during the consideration of any of the items listed on the agenda.

1.4 **RESOLVED:** That the press and public be excluded from the meeting during consideration of the items contained in part two of the agenda.

2 MINUTES

2.1 The minutes of the last meeting held on the 13 May 2021 were approved as a correct record of the proceedings.

3 CHAIR'S COMMUNICATIONS

3.1 The Chair gave the following communications, I once again want to thank colleagues for their efforts to help keep Covid cases low in the city and with particular reference to the arrangements we have in the meeting today too. As people will know our city, and particularly our younger population, are facing the serious challenge of the much more

transmissible Delta variant and cases have soared in recent weeks. My concerns are particularly for those who are not vaccinated, our younger age groups who are particularly affected – and of course as a younger city we are more at risk. Some of our recent population data tells us more than a fifth of our total population (21%) are aged between 19-28 – compared to only 12% in the South East or 13% in England – and as we know this age group is only just becoming eligible for their first dose of the vaccine. We're also concerned about the impact on our schools and as I've said before, we've made it clear we back schools who are opting to be firmer on mask wearing at this time.

In addition to this, people will know there have been a number of cases in bars and pubs in the city - and this again reflects the fact we know our hospitality sector is over-represented by a younger workforce too.

In line with all of this and our hopes for a positive future for our city, and to support all the venues and staff that have worked so hard to get to this point, I want to take this opportunity to stress that we do need to be extra careful and that we can still go the extra mile to protect each other from transmission of Delta, even if we have been vaccinated.

In line with scientific advice, I'd like to urge people to meet outside where possible, take up the vaccine and undertake regular testing. It was great to see really long queues of people lining up to take advantage of drop-in vaccination hubs last weekend as part of a brilliant push from the NHS and the good news is you can also go on the NHS vaccine booking website and potentially bring your second dose forward – I've done this myself so can confirm it is relatively quick and easy!

We agreed a process at annual council for shorter meetings to reflect Covid-19; and that we would give officers room to move things forward through delegated powers. There are of course a number of other items on today's agenda, and you'll be aware of those that are listed in the supporting pack of reports, published with the agenda, that councillors in this meeting have already approved for officers to undertake via delegated powers. This includes our plans to reinvest in our sports facilities and, to invest £2.7m in the much-needed refurbishment of public toilets in the city that have a high footfall. In particular I hope this underlines our commitments to improving the look and feel of the city and enhancing our health and wellbeing.

We do have a number of items on today's agenda that are still to be debated and in the interest of protocols regarding keeping this meeting short I will proceed.

4 CALL OVER

4.1 The Head of Democratic Services confirmed that the following items had been reserved for discussion:

- Item 7 Targeted Budget Management (TBM) Provisional Outturn 2020/21
- Item 10 Budget Planning and Resource Update 2022/23
- Item 11 i360 Loan Agreement
- Item 13 Fair and Inclusive Update Including Ethnicity Pay Gap
- Item 14 Report on Members Allowances

Item 16 Supported Housing for People with Physical Disabilities

4.2 The Head of Democratic Services confirmed that the following items had not been called and the recommendations in the reports had therefore been approved:

Item 8 Targeted Budget Management (TBM) 2021/22: Month 2 (May);

Item 9 Treasury Management Strategy Statement 2020-21 – End of Year Review

Item 12 Corporate Cleaning Contract – July 2021

Item 15 Old Steine and Palace Pier Appropriation from General Fund to Housing Revenue Account

Item 17 Covid-19 Bus Network Recovery Plan

Item 18 Appointment to the Aquifer Partnership

Item 19 Decisions Taken Under Delegated Powers

Item 21 Supported Housing for People with Physical Disabilities on Knoll House Site – Exempt Category 3

Item 22 Covid-19 Bus Network Recovery Plan – Exempt Category 3

5 PUBLIC INVOLVEMENT

5.1 The Chair noted that 3 public questions had been listed on the agenda, however the first should not have been accepted as it was similar to one asked at the recent meeting of the TECC committee and had therefore been ruled out. He then invited Mr Perrin to put his question to the meeting.

5.2 Mr Perrin asked the following question, I've spoken with many councillors about basketball, disability sports, community sports roles, and return of The Brighton Bears.

It appears surveys, reviews, assessments, and sports needs plans are underway to make the leisure offer and sports facilities improve shortly. Everybody within the council I have engaged with shares the passion for this city to bring the community leisure sports facilities into the 21st century.

Would Members of the committee accept an invitation to visit some of the multi-sport community venues in other cities with my organisation so that those plans are made after seeing proven successful venues in other cities?

5.3 The Chair replied, the council's Sports Facilities Investment Plan is within the agenda of this meeting, having been approved under special delegated authority for officers. The Plan provides the overarching strategy for the development of the council's sports facilities across the city and emphasises the importance of those facilities to the health and well-being of residents. In addition, there will be the establishment of a new cross-party Member Working Group to lead its implementation. The working group is looking at funding routes available to develop sports facilities to the standard residents expect. At the moment we are also looking at enhancing our current facilities. We share your vision that Brighton & Hove should become better known for its sporting offer, especially as we recover from the pandemic – we've never more valued good health so we're keen to enhance the sport offer, the facility and take up the opportunity to grow it whenever we can.

From recent meetings with Councillors and officers, we have discussed with you how the facilities proposed by the Brighton Bears could come into being. This included how funds would be raised by Brighton Bears and how the operation of a facility would be self-funding. Councillors are keen and willing to learn from elsewhere and your invitation will be forwarded to the new Member Working Group when it is established. We have in the past taken the opportunity to visit other sports facilities in order to learn from examples of good practice and we will continue to do, so thank you for the invitation.

Even before the working groups begins, if you have some good examples of how the facility proposed by Brighton Bears operates successfully elsewhere, I am very happy to look over the detail of how these have been made to work. Let's continue the conversation.

5.4 Mr Perrin thanked the Chair for his reply and stated that he hoped they could work together going forward out of the pandemic.

5.5 The Chair then invited Mr Hart to put his question to the meeting.

5.6 Mr Hart asked the following question, is it the case that new rules on petitions and post-codes ratified last May puts into question petitions debated at Full Council and which formed (and still forms) part of a mandate for BHCC policy?

5.7 The Chair replied, the Council's Petitions Scheme (which forms a key part of the Constitution) has not been modified since December 2019 and may only be amended by a decision of full Council. At the Policy & Resources Committee meeting of 13 May 2021, that Committee decided to make a recommendation to full Council that it formally adopt proposals to amend the Council's petitions arrangements, including a requirement that all supporters of a petition (whether submitted on paper or via the Council website) demonstrate that they live, work and/or study in the area of B&H by providing a relevant postcode. The revised wording also aims to ensure consistency by encouraging the same practice in relation to petitions received via outside portals. However, these changes are not yet in place and will not take effect unless and until they are formally approved by the next meeting of full Council on 15 July 2021. If approved, the changes will have no retrospective impact on any debates that have taken place to date.

5.8 Mr Hart stated that the petition had resulted from a question not being answered at the CYP&S committee and that it was unfair this failure could not be challenged.

5.9 The Chair noted the comment and stated that the rationale for the petition scheme had been explained.

6 MEMBER INVOLVEMENT

6.1 The Chair noted that 2 Member questions had been submitted by Councillor Fishleigh and that since the publication of the agenda, Councillor Fishleigh had confirmed that she was happy to receive written responses. He would therefore ensure they were sent and recorded in the minutes.

Note: The written responses to the questions are detailed below:

- 6.2 (1 What is the council's plan for the land it owns to the north and south of the Gasworks site?
- 6.3 An initial enquiry was received from St William to purchase the small sites to the north and south of the gasworks site owned by the Council. No decision has been made in respect of the disposal of the sites at this stage as the Council is still considering the best use of the sites and once agreed a recommendation will be made to Policy & Resources Committee.
- 6.4 When will the council be putting the land that it owns in Roedean known as The Paddock up for sale and will you be securing planning permission before the sale?
- 6.5 Disposal options for the land at Roedean, known as Land at The Cliff or The Paddock, are being considered. It is proposed to bring the site forward to Policy & Resources Committee later this year with a recommendation for disposal. The current recommendation is to market the site without planning permission as parties will want to make their own decision on how they wish to bring the site forward. The site has Land Registry Title restrictions limiting any form of development to the building of 16 detached private dwellings having a maximum height of 30 feet on the land. In recognition that this is a potential housing site for 16 homes, there is a commitment to use part of the receipt to progress the development of 16 council owned affordable homes on another site.

7 TARGETED BUDGET MANAGEMENT (TBM) PROVISIONAL OUTTURN 2020/21

- 7.1 The Acting Chief Finance Officer introduced the report which detailed the provisional outturn position (i.e. Month 12 year-end) on the council's revenue and capital budgets for the financial year 2020/21. He noted that the council set aside a £0.750m risk provision to mitigate risks identified at the time of setting the budget. However, £0.575m of this was applied to meet the additional costs of the pay award, confirmed at 2.75%, and the remaining £0.175m has previously been released to support the forecast outturn position. The report also indicated that £2.909m (28%) of the substantial savings package in 2020/21 of £10.291m was unachieved. Most of this (£2.303m) was due to pressures arising from COVID-19 for which grant support has been provided.
- 7.2 Councillor Bell moved an amendment on behalf of the Conservative Group, which was formally seconded by Councillors Mac Cafferty and Appich.
- 7.3 Councillor Appich moved an amendment on behalf of the Labour Group, which was formally seconded by Councillors Mac Cafferty and Bell.
- 7.4 The Committee welcomed the report and thanked the officers for the work that had been undertaken during the year and in bringing the report forward. The Members of the committee also noted the Chief Finance Officer's comments that were included with the amendments.

- 7.5 The Chair then put the Labour amendment to the vote which was carried by 2 votes to 1.
- 7.6 The Chair then put the Conservative amendment to the vote which was lost by 2 votes to 1.
- 7.7 The Chair then put the recommendations as amended to the vote which were carried unanimously.
- 7.8 **RESOLVED:**
- (1) That the Committee note that the provisional General Fund outturn position is an underspend of £9.733m and that this represents an improvement of £4.921m compared to the projected and planned resource position at Month 19 taken into account when setting the 2021/22 budget.
 - (2) That the Committee note the provisional outturn includes an underspend of £0.989m on the council's share of the NHS managed Section 75 services.
 - (3) That the Committee approve General Fund carry forward requests totalling £5.321m as detailed in Appendix 5 and included in the provisional outturn.
 - (4) That the Committee approve the proposed allocation of additional available outturn resources of £4.921m as set out in the table at paragraph 10.4 as adjusted for recommendation 2.9.1 and 2.9.2.
 - (5) That the Committee note the provisional outturn for the separate Housing Revenue Account (HRA), which is an underspend of £0.436m.
 - (6) That the Committee note the provisional outturn position for the ring-fenced Dedicated Schools Grant, which is an underspend of £0.746m.
 - (7) That the Committee note the provisional outturn position on the capital programme which is an underspend variance of £7.132m.
 - (8) That the Committee approve the capital budget variations and re-profiling requested in Appendix 7.
 - (9) That the figures in 10.4 are amended as follows: The repayment of financial smoothing to be reduced to £2.450m, and that £0.020m be added to the corporate delivery plan risk provision, making available a total of up to £0.259m. The total fund to include consideration of the following projects:
 - Park and Ride Project feasibility study - enhance the existing allocated budget to ensure that multiple locations can be explored with a view of linking this to planned transport hubs
 - EV Car co-op Pilot setup costs - to set up pilot schemes in three initial locations

- Procurement / Community Wealth Building - to add to existing budgets to ensure the procurement team have capacity to deliver community wealth building by using the Council's purchasing power at pace.
 - One off investment to catch up with pavement weeds - funding for more city clean staff to clear up street and kerbside weeds and support and enable community initiatives to de weed and plant kerbside flowers in appropriate available ground.
 - Tidy up teams funding increase - to allocate additional resources to deal with litter and graffiti issues
 - Support for 20 mile an hour city - allocate funding for feasible local projects and interventions ahead of a city-wide scheme
 - 20-minute neighbourhood initiatives - support a feasibility study and report to identify an area for a full-scale pilot scheme with measurable outcomes
 - Investment in Parks - additional wilding & other projects - to include local wilding landscape schemes designed by park "friends", adding fencing and other infrastructure as necessary
- (10) That an additional provision of up to £0.030m be set aside from the available outturn resources for four specific projects:
- Women's safety - carry out a city-wide survey of how safe women feel in the city, and a study on how safe they are in the city, working with police and other agencies as necessary
 - Care co-ops feasibility study - develop a model of co-operative care services for homecare in the city for older adults and those with disabilities, in co-production with client groups
 - EUSS additional support for NRPF residents - identify problems our less settled / homeless communities will experience after 30 June as their status changes, working with existing voluntary and community organisations to provide support
 - Marriage notices fee waiver - to extend the fee waiver for couples getting married until 31 March 2022
- (11) That a sum of up to £0.055m be set aside from the 2021/22 Contain Outbreak Management Fund (COMF) grant for the following:
- VCS Recovery fund - adding £0.020m funds for the voluntary and community sector as they come out of the pandemic – to be agreed by the members' advisory group (MAG)
 - One to one / small group catch up support/tuition: 1000 hours - £0.035m for one to one and small groups to help address attainment gaps
- (12) That the Committee approve the creation of the Overdown rise Footpath Maintenance Reserve as set out in 9.10.

- (13) That any unspent Corporate plan delivery risk provision or additional projects provision in 2.9.2 above be returned and be applied to reduce 2021/22 financial smoothing (i.e. to repay reserves).
- (14) That the Committee delegate the allocation of the Corporate Plan Delivery Risk provision and the additional projects provision as set out in paragraph 2.9.2 to the Chief Finance Officer following consultation with the Member Budget Review Group as set out in paragraph 10.3iv).

8 TARGETED BUDGET MANAGEMENT (TBM) 2021/22: MONTH 2 (MAY)

8.1 RESOLVED:

- (1) That the forecast risk position for the General Fund, which indicates a potential forecast overspend risk of £6.205m and that this is net of an underspend of £0.308m on the council's share of the NHS managed Section 75 services be noted;
- (2) That the forecast for the Housing Revenue Account (HRA), which is currently an overspend of £0.034m be noted;
- (3) That the forecast risk position for the Dedicated Schools Grant which is an overspend of £0.138m be noted; and
- (4) That the forecast outturn position on the capital programme which is a forecast underspend of £2.342m be noted and the variations and slippage in Appendix 5 and new schemes as set out in Appendix 6 to the report be approved.

9 TREASURY MANAGEMENT STRATEGY STATEMENT 2020-21 - END OF YEAR REVIEW

9.1 RESOLVED:

- (1) That the key actions taken during the second half of 2020/21 to meet the TMSS and practices (including the investment strategy) as set out in the report be noted;
- (2) That the reported compliance with the AIS for the six-month period up to the end of March 2021 be noted; and
- (3) That the approved maximum indicator for investment risk of 0.05% has been adhered to and the authorised borrowing limit and operational boundary have not been exceeded be noted.

10 BUDGET PLANNING AND RESOURCE UPDATE 2022/23

- 10.1 The Acting Chief Finance Officer introduced the report which provided a budget planning and resource update in preparation for the start of the 2022/23 annual budget setting process and in the context of the ongoing pandemic.

- 10.2 Members of the Committee noted the report and asked whether there was a recovery plan for areas of social deprivation as a result of the impact of the pandemic.
- 10.3 The Acting Chief Finance Officer noted that resources had been set aside as part of the corporate wide objectives and that alternative budget proposals could be brought forward as part of the budget planning process.
- 10.4 The Chair noted that a report was due to be brought to the P&R Recovery Sub-Committee in July which would outline key aspects for the recovery from the pandemic and potential projects that could be taken forward.
- 10.5 **RESOLVED:**
- (1) That the funding and net expenditure projections for 2022/23, based on the three planning scenarios be noted;
 - (2) That the Medium-Term Financial Strategy (MTFS) projections for 2022/23 to 2024/25 and the predicted budget gaps based on a 'midpoint' planning scenario be noted;
 - (3) That the proposed approach to planning for and managing specified demand-led budgets be noted; and
 - (4) That it be agreed that officers should draw up 3-year budget strategies, including associated cost management measures for demand-led services, together with budget proposals to manage any remaining budget gap across all other services, and report back with draft budget proposals to the December Policy & Resources Committee

11 I360 LOAN AGREEMENT

- 11.1 The Assistant Director, City Regeneration & Development introduced the report which outlined proposals for ongoing measures necessary to support the continued working cashflow of the i360 during the Covid-19 pandemic. He noted that the overall visitor economy had reduced, although with lockdown measures being eased figures were encouraging for June and the Member Working Group was continuing to monitor the situation.
- 11.2 Members of the Committee noted the information and expressed their hope that the i360 would be able to come through the recovery period and welcomed the support from officers on the loan restructure. However, concern remained on the viability of the project and the Council's position in relation to the loan repayment. The need to work with the i360 team was noted and that fundamentally everyone concerned wanted it to be successful.
- 11.3 The Chair then put the recommendations to the vote which were carried.
- 11.4 **RESOLVED:**

- (1) That it be agreed to defer the loan payment due in June 2021, but request that any funds over and above the cashflow necessary to keep the attraction operational are paid to the Council in part payment of the sums owed;
- (2) That the ongoing meetings and information provision between the i360 management and board and the i360 Member Working Group be noted;
- (3) That it be noted that the terms of the loan restructure, agreed in December 2019, should now be implemented ahead of the December loan repayment, and that confirmation of the final detailed terms of the restructure will come to this committee for confirmation before that payment becomes payable; and
- (4) That it be noted that officers have progressed the novation of the Coast to Capital Local Enterprise Partnership (LEP) loan agreed at Policy & Resources Committee in December 2019 and that execution of the agreement is imminent.

12 CORPORATE CLEANING CONTRACT - JULY 2021**12.1 RESOLVED:**

- (1) That the market engagement and stakeholder feedback in relation to this procurement as agreed at PAB 14th June 2021 set out in paragraph 3 be noted;
- (2) That an amendment to the previously proposed lot structure of three geographical lots to a lot structure of three service type building based lots with lots to be split to contain a core element of sites/services within each lot be approved; and
- (3) That the amendment of the previously proposed restricted tender process to an open tender process be approved.

13 FAIR & INCLUSIVE UPDATE INCLUDING ETHNICITY PAY GAP

- 13.1 The Head of Human Resources introduced the report which outlined the ethnicity pay gap and provided an update on the Fair and Inclusive Action Plan that was endeavouring to address the pay gap that exists. She stated that there was still a lot of work to do to ensure a consistent approach across the council and that Directorates were working hard to take the action plan forward.
- 13.2 Members of the Committee welcomed the report and noted that there was still work to do and that the appointment of a Disability Officer had been delayed. It was hoped that this would be taken forward and that further consideration would be given to how various minority groups were recognised rather than all being included under BME.
- 13.3 Councillor Appich then moved an amendment on behalf of the Labour Group which was formally seconded by Councillors Bell and Mac Cafferty.
- 13.4 Members of the Committee suggested that future reports should include a breakdown of the elements and contextualise the figures relating to the pay gaps. It was felt that there was a need to improve how the information was collated and reported so that it

could be better understood. It was also suggested that more action and collaboration with the BME Workers Forum would be beneficial in taking matters forward.

13.5 The Chair noted the comments and stated that further work could be taken forward. He then put the amendment to the vote which was carried and therefore put the recommendations as amended to the vote which were carried.

13.6 **RESOLVED:**

- (1) That the reports and the median ethnicity pay gap – as currently calculated - of 3.1% be noted;
- (2) That officers be instructed to produce annual ethnicity pay gap reporting in line with the gender pay gap reporting schedule;
- (3) That it be requested that in these future reports, the ethnicity pay gap is broken down into the categories Black Asian Minority Ethnic British, Black Asian Minority Ethnic Other, White British, White Irish, White Other, rather than the current White British/All Other;
- (4) That it be requested that disability pay gap reporting is also produced annually going forward;
- (5) That the Council continues to support and champion the actions within the Fair & Inclusive Action Plan.

14 REPORT ON MEMBERS ALLOWANCES - JULY 2021

14.1 The Executive Lead Officer for Strategy, Governance & Law introduced the report which outlined the report of the Independent Remuneration Panel and its recommendations on the proposed changes to the Members Allowances Scheme. He noted that the Panel had met to review the Scheme and had received representations from Members both in person and in writing. He noted that the Panel's recommendations were intended to be fair and cost neutral and that whilst the majority had been well received by Members, the Panel recognised that there was no consensus in relation to parking facilities. He also noted that whilst full Council was required to take the Panel's recommendations into account, it was not bound by them.

14.2 The Committee welcomed the report and thanked the Panel for their work and noted their recommendations. It was also noted that there was no consensus in regard to the Panel's recommendations and therefore the Chair stated that he would put each recommendation to the vote separately.

14.3 The Chair then put the recommendations to the vote and the outcome of these is listed below:

- (i) Recommendation 1 Carried
- (ii) Recommendation 2 Lost
- (iii) Recommendation 3 Carried
- (iv) Recommendation 4 Carried.

14.1 RESOLVED TO RECOMMEND:

- (1) That recommendation 3.1 as set out in the IRP report relating to job sharing roles be agreed;
- (2) That Recommendation 3.3 as set out in the attached IRP report relating to an allowance for co-optees who attend committee in a personal capacity be agreed; and
- (3) That the Executive Lead Officer for Strategy, Governance & Law be granted delegated authority to update Council Procedure Rules to reflect the agreement in relation to the job sharing of roles as referred to in paragraph 3.2 of this report and to publish the revised Members Allowances Scheme.

15 OLD STEINE AND PALACE PLACE APPROPRIATION FROM GENERAL FUND TO HOUSING REVENUE ACCOUNT**15.1 RESOLVED:**

- (1) That it be agreed to proceed with Option A (the appropriation and development of a 100% affordable, 11-home housing scheme to meet demand for temporary accommodation);
- (2) That a budget of up to £2.660m to be included in the HRA capital programme for 2021/22 financed by HRA borrowing, right to buy Receipts, general capital receipts and HRA reserves be agreed; and
- (3) That the Executive Director of Housing, Neighbourhoods & Communities be granted delegated authority to appropriate 62-63 Old Steine & 3-4 Palace Place from the General Fund to the Housing Revenue Account and agrees that the General Fund is compensated by £0.890m.

16 SUPPORTED HOUSING FOR PEOPLE WITH PHYSICAL DISABILITIES ON KNOLL HOUSE SITE

- 16.1 The Executive Director for Health & Adult Social Care introduced the report which outlined the proposed options for the future of Knoll House Resource Centre. He noted that the Adult Social Care & Public Health Sub-Committee had approved the option to demolish and build a 3-story Supported Housing service on the site.
- 16.2 The Commissioning & Performance Manager gave a short presentation on the proposed options and noted that the costs referred to in the report had been updated. She also noted that a further report would be brought to committee later in the year on the progress of the project.
- 16.3 Councillor Bell moved an amendment on behalf of the Conservative Group which was formally seconded by Councillors Appich and Mac Cafferty.

16.4 The Chair noted that future reports would go to the Adult Social Care & Public Health Sub-Committee and put the amendment to the vote which was carried.

16.5 The Chair then put the recommendations as amended to the vote which were carried.

16.6 **RESOLVED:**

- (1) That the preferred option to demolish and build a 3-storey Supported Housing service on the site of the Knoll House care home be approved;
- (2) That a capital programme budget up to a maximum of £10.500m for the delivery of a Supported Housing service to be financed through capital borrowing and a Homes England bid. (or the difference between £10.500m and the sum released by Homes England) be approved;
- (3) That the Executive Director of Health & Adult Social Care be granted delegated authority in consultation with the Executive Director for Finance & Resources to enter into the necessary contracts (including with a development partner as necessary) to secure:
 - (i) The demolition of the existing building;
 - (ii) The Design and Build operations required to complete the development of the Supported Housing service at Knoll House as described in this report; and
 - (iii) The housing management, repairs and maintenance function.
- (4) That extensive consultation is carried out with Ward Councillors and residents of the Ingram Estate to address any impact on nearby residents, surrounding trees and the communal garden of Sanders House.

17 COVID 19 BUS NETWORK RECOVERY PLAN

17.1 **RESOLVED:**

- (1) That a short-term (up to two years) extension to the existing supported bus service contracts for services 37/37B, 21, Breeze to the Downs and school services be agreed;
- (2) That it be agreed to re-procure temporary short-term (up to two years) contracts for routes 16, 47, 52 and 57;
- (3) That it be agreed to extend contracts for routes 16, 47, 52 & 57 for no longer than the end of April 2022 should retendering not be possible before September 2021 or should the tender process for these services be unsuccessful;
- (4) That it be agreed to continue to provide additional financial support to operators where necessary in light of the impact of the Covid-19 pandemic for the duration of the contracts; and

- (5) That the postponement of the procurement process for long-term contracts for all supported bus service routes from 2021 to 2023 or sooner if there is a service need and/or market conditions allow be agreed.

18 APPOINTMENT TO THE AQUIFER PARTNERSHIP

- 18.1 **RESOLVED:** That Councillor Osborne be appointed as the Council's representative to The Aquifer Partnership (TAP) for the remaining municipal year and through to the end of the term of the Council in May 2023.

19 DECISIONS TAKEN UNDER DELEGATED POWERS

- 19.1 **RESOLVED:** That the report be noted.

20 ITEMS REFERRED FOR COUNCIL

- 20.1 **RESOLVED:** That item 7, Targeted Budget Management (TBM) Provisional Outturn 2020/21 be referred to the full Council meeting on the 15th July for information.

21 SUPPORTED HOUSING FOR PEOPLE WITH PHYSICAL DISABILITIES ON KNOLL HOUSE SITE - EXEMPT CATEGORY 3

- 21.1 **RESOLVED:** That the information be noted.

22 COVID 19 BUS NETWORK RECOVERY PLAN - EXEMPT CATEGORY 3

- 22.1 **RESOLVED:** That the information be noted.

23 PART TWO PROCEEDINGS

- 23.1 **RESOLVED:** That the items contained in Part 2 of the agenda remain exempt from disclosure to the press and public.

The meeting concluded at 6.02pm

Signed

Chair

Dated this

day of 2021

BRIGHTON & HOVE CITY COUNCIL

POLICY & RESOURCES (RECOVERY) SUB-COMMITTEE

4.00pm 22 JULY 2021

HOVE TOWN HALL - COUNCIL CHAMBER

MINUTES

Present: Councillor Mac Cafferty (Joint Opposition Spokesperson), Allcock (Opposition Spokesperson) and McNair

PART ONE

1 PROCEDURAL MATTERS

(a) Declarations of Substitutes

- 1.1 Councillor McNair declared that he was attending the meeting as a Substitute for Councillor Miller.
- 1.2 There were no other declarations.

(b) Declarations of Interests

- 1.3 There were no declarations of interests in items appearing on the agenda.

(c) Exclusion of Press & Public

- 1.4 The Chair noted that following the publication of the agenda the late report, listed as Item 10 Outdoor Events 2021 – Life Festival which had been circulated in the addendum had a part two appendix which detailed the site plan. Whilst he did not anticipate the need for the Sub-Committee to move into closed session to discuss the matter, he did need to put forward the recommendation that the press and public be excluded from the meeting during the consideration of the appendix.
- 1.5 **RESOLVED:** That the press and public be excluded from the meeting during the consideration of the appendix to Item 10 as listed on the agenda and included in the addendum papers.

2 MINUTES

- 2.1 **RESOLVED:** That the minutes of the last meeting held on the 28 April be approved as a correct record of the proceedings.

3 CHAIR'S COMMUNICATIONS

3.1 The Chair gave the following communications:

We have a number of reports on the agenda today that focus on our city's recovery and regeneration as we continue to face the challenge of Covid-19.

Since we last met, we received enhanced government support to respond to the rising cases of the Delta virus. A number of our reports were prepared before this, so I would ask that colleagues consider that context and will invite Nick Hibberd to cover some of this as well as teams in public health.

This highly transmissible strain – combined with the fact that many in our city have yet to receive their second vaccine dose, and our younger population profile – is seeing cases surge as across the UK. We're managing the reopening of the city amid this changing picture.

I've been pleased this week to meet with businesses at a Chamber of Commerce event to detail the support the council can offer to ensure businesses do not close. We are committed to working together to rebuild customer confidence, which is closely linked to keeping infections down. Many businesses and residents are quite visibly not on board with the government's abandonment of even the basic proven protection measures – like masks – so I'd like to thank everyone who continues to wear theirs to keep others safe and prevent infection.

There are a few reports I'd like to pick up on that link to our strategic plan for recovery:

- The look and feel of our city, reinvigorating our high streets and supporting a diverse tourism and local offer:
- Supported by the European Union today we will share our proposals for the successful '**Welcome Back**' fund. This funding cannot be spent on things we are already doing –so we're seizing this opportunity to innovate, and the report details a range of things including:
 - new trails, and discovery walks: that focus on our diverse city, and take people to areas of the city not often visited to increase footfall
 - beautifying the city: like improving Western Road, cleaning up the West Street underpass, to name a few;
 - enabling yet more pop ups in empty retail premises around the city, giving a platform to local, creative and entrepreneurial businesses
 - behind the scenes: scaling up support to build capacity, with specialist business coaching focused on recovery
 - extra health and safety support like hand sanitiser stations and face mask recycling points

Welcoming back is both an opportunity and a challenge- after the highest amount of litter ever recorded was left on the seafront last weekend, despite the consistent efforts of our refuse teams; we continue to take a hard line on littering and enforcement. Finally, to keep our city open for business is also about protecting each and every one of us from the worst of the Covid-19 crisis.

So, today's agenda also includes a report on the creation of an enhanced B&H contact tracing service. Our local service helps pick up covid-19 cases that the national system simply can't reach – despite multi-million-pound contracts being given to private companies to do so. I've repeated my call for proper funding for local public health teams but in spite of this, we're doing what we can.

On top of that; I've said before that too many people on low incomes aren't being given the support, they need from government payments to stay at home. with cases rising locally we have immediately taken steps to enhance the support our council can offer to those on low incomes.

While this is only a trial as again – we are not given specific funding to do this – we hope to evaluate this support offer and seek ways to keep it going. Self-isolation is still a key way we can stop the virus spreading to our friends, family and community.

We've also included specific support for our young people, providing incentives to self-isolate and support to do so. Anyone struggling is invited to contact our community hub.

And finally, I just want to wish Brighton & Hove's Bryony Pitman the best of luck when she competes in the women's archery event for Team GB at the Olympics tomorrow morning!

4 PUBLIC INVOLVEMENT

4.1 The Chair noted that there were no public items for consideration at the meeting.

5 MEMBER INVOLVEMENT

5.1 The Cahir note that there were no items from Members for consideration at the meeting.

6 EQUALITY AND ACCESS WORKSTREAM UPDATE

6.1 The Community Co-Ordinator gave a presentation to the meeting which provided an update on the Equalities and Access work across the Council in response to the Covid-19 pandemic.

6.2 The Sub-Committee welcomed the timely presentation and thanked the officers for their work in bringing the report and presentation to the meeting. It was noted that reference had been made to BAME groups and it was hoped that this could be rectified for the future to refer to BAME & Communities. Members of the Sub-Committee also hoped that vulnerable groups could be reached to ensure that the message around the need to get vaccinated was received and that those groups were then able to access vaccination centres.

- 6.3 The Community Co-ordinator assured the Sub-Committee that outreach work was able to access the various community groups / leaders so that support could be provided, and information given to those vulnerable people. She stated that there was a need to go through these avenues to ensure the relevant people were reached as it was not always possible to contact them directly.
- 6.4 Members of the Sub-Committee also noted that residents were expressing a difficulty in accessing all council services as the city moved through the recovery process it was hoped that the Council could also respond and ensure services were accessible.
- 6.5 The Chief Executive noted that the pandemic had led to a significant change in the way people worked and how services could be accessed, with a lot more being managed online. He stated that there was an officer working group looking at how council services could be opened up and greater face to face interactions facilitated.
- 6.6 The Chair noted the comments and put the recommendation to note the presentation to the vote which was carried.
- 6.7 **RESOLVED:** That the presentation be noted.

7 BRIGHTON & HOVE CONTACT TRACING SERVICE

- 7.1 Prior to the consideration of the next item, the Chair noted that a formal call over had not been listed on the agenda and stated that he would like to undertake one. He therefore put the remaining items 7 to 12 to the sub-committee and noted that items 8 to 12 had been called for discussion and that item 7 was formally agreed having not been called.
- 7.2 **RESOLVED:**
- (1) That the creation of a Brighton & Hove Contact Tracing service as set out in the report be approved; and
 - (2) That the allocation of £0.300m to fund the Brighton & Hove Contact Tracing Service from the 2021/22 Contain Outbreak Management Fund grant be approved.

8 COVID-19 RECOVERY & RENEWAL PROGRAMME UPDATE

- 8.1 The Executive Director for Economy, Environment & Culture introduced the report which provided an update on the progress of the Covid-19 Recovery & Renewal Programme and noted that a similar report had been well received at the TECC committee meeting last month.
- 8.2 The Sub-Committee welcomed the report and raised concerns in relation to children & young people having their education disrupted and the potential impact on the labour market. Members also expressed concerns in regard to how to take advantage of improving the health and wellbeing of the city with recent increased interest in activities and whether funding was still available for start-up programmes to support local businesses.

- 8.3 The Executive Director for Economy, Environment & Culture stated that officers were keen to look at opportunities to build on the interest for healthy activities and noted that the City would be hosting the Women's Euros next year. This should generate more interest in sport and its benefits for health and wellbeing and meant that the city could work with the organisers to promote this. He stated that there was only a small amount of funding left that could be utilised and again officers were working hard to ensure this was accessed by local businesses.
- 8.4 The Chair noted the comments and put the recommendation to the vote which was carried.
- 8.5 **RESOLVED:** That the progress update report be noted.

9 BRIGHTON WATERFRONT PROJECT

- 9.1 The Assistant Director for City Development & Regeneration introduced the report and stated that followed on from the report to the Policy & Resources Committee in December. He noted that the waterfront was a key strategic site in the City and provided the opportunity to create a new mixed-use urban quarter that would benefit the city and its economy. He stated that it was intended to bring a report to committee in early 2022 and this was to provide an update on progress to date.
- 9.2 Members of the Sub-Committee welcomed the report and suggested that future reports would need to go to the Policy & Resources Committee and full Council, in order to give full consideration to the strategic importance of the waterfront.
- 9.3 The Chair then put the recommendations to the vote which were carried.
- 9.4 **RESOLVED:**
- (1) That the progress to-date in investigating potential masterplan options, with a view to the parties preparing their respective business plans and reporting back to the Policy & Resources Committee in January 2022 with a firm recommendation on development strategy and next steps be noted;
 - (2) That the work being undertaken by officers to develop a specification, optimum capacity and financial business plan for the venue facility to inform future development strategy be noted; and
 - (3) That the city council's in principle support for the concept of a mixed-use regeneration of this key part of the city, which reintroduces a permeable, liveable street scene which aligns with planning policy whilst integrating conference and venue facilities with the retail heart of the city; in line with the principles at paragraph 3.4 of the report be confirmed.

10 OUTDOOR EVENTS 2021/22 – LIFE FESTIVAL

- 10.1 The Assistant Director, Culture, Tourism & Sport introduced the report and noted that the proposed event had been reduced from 4 to 3 weekends. She stated that it was a

small event in terms of those held in the City and that the actual site would be fenced off and managed to ensure numbers were controlled.

10.2 The Sub-Committee noted the information and agreed that subject to the necessary precautions being put in place and Ward councillors being made fully aware that it should be supported.

10.3 The Chair the put the recommendations to the vote which were carried.

10.4 **RESOLVED:**

(1) That in accordance with the government's roadmap and associated guidance, landlord's consent (subject to the execution of a formal agreement) for the LiFE Festival at Brighton Rugby Club, Waterhall for four weekends over the course of late July and August 2021 be granted; Landlord's consent would subject to the actions detailed in paragraph 3.7 of the report being carried out;

(2) That it be noted that the final permission for events is being sought on the basis that step 4 of the government's road map was reached on 19th July and the LiFE music event can take place within any remaining restrictions; and

(3) That officers be authorised to enter into formal agreements with the event organisers to determine conditions, fees and levels of support, as appropriate.

11 PARKING SERVICES RESTRUCTURE FUNDING

11.1 The Head of Parking Services introduced a report concerning the proposed restructuring of the Traffic Control Centre within the Parking Services Team and to approve the funding to take forward a number of planned initiatives within City Transport. He noted that there would be a number of reports coming to the Environment, Transport & Sustainability Committee over the next few months in this regard.

11.2 The Sub-Committee welcomed the report and asked for consideration to be given to the use of cctv and red routes and how loading bans impacted on mandatory cycle lanes. It was also suggested that flexible parking tariffs should be investigated to enable greater use of car parks.

11.3 The Head of Parking Services stated that other cities such as San Francisco had been contacted to see how flexible tariffs worked but the difficulty was that the current legislation prevented the adoption of these in this country.

11.4 The Chair noted the comments and put the recommendations to the vote which were carried by 2 votes to 1.

11.5 **RESOLVED:**

(1) That the funding of £770,000 for additional staff to work in the Traffic Control Centre from 2022/23 to be met from anticipated additional income be agreed; and

- (2) That the funding of the anticipated deficits of £320,000 in 2022/23 and 2023/24, if they materialise, from corporate reserves be agreed and that these will be repaid from anticipated surpluses in subsequent years.

12 WELCOME BACK FUND

- 12.1** The Assistant Director, Culture, Tourism & Sport introduced the report which provided an update on the allocation of the Welcome Back Funding and proposed the use of the remaining funds to support projects that could be delivered over the next 6-months.
- 12.2** The Sub-Committee welcomed the report and Members thanked officers for the work today and expressed support for the proposed use of the funding.
- 12.3** The Chair then put the recommendation to the vote which was carried.
- 12.4** **RESOLVED:** That the Executive Director for Economy, Environment & Culture be granted delegated authority to allocate the remaining funding in accordance with the government's eligibility criteria and in consultation with business representatives in line with the proposals set out in the report.
- 12.5** The Chair then noted that with Item 10 having been a late report and having an appendix that was exempt from disclosure, he needed to put the recommendation that the information contained in the appendix to the report should remain exempt from disclosure to the press and public.
- 12.6** **RESOLVED:** That the appendix detailing the site plan that related to Item 10 on the report and which had been circulated with the addendum papers to Members only should remain exempt from disclosure to the press and public.

The meeting concluded at 6.09pm

Signed

Chair

Dated this

day of

WRITTEN QUESTIONS

A period of not more than fifteen minutes shall be allowed at each ordinary meeting for questions submitted by Members.

The question will be answered without discussion. The person who asked the question may ask one relevant supplementary question, which shall be put and answered without discussion. The person to whom a question, or supplementary question, has been put may decline to answer it.

The following written question has been received from a Member:

(1) Councillor Fishleigh – Black Rock

The council's website says that a brief for a permanent development at Black Rock will be agreed in Autumn 2021.

What are the council's aspirations for this site? For example, footprint, ice rink, housing, leisure centre, above cliff height, new transport links.

Subject:	Targeted Budget Management (TBM) 2021/22: Month 5 (August)		
Date of Meeting:	7 October 2021		
Report of:	Acting Chief Finance Officer		
Contact Officer:	Name:	Jeff Coates	Tel: 29-2364
	Email:	Jeff.Coates@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1 PURPOSE OF REPORT AND POLICY CONTEXT:

- 1.1 The Targeted Budget Monitoring (TBM) report is a key component of the council's overall performance monitoring and control framework. This report sets out an indication of forecast risks as at Month 5 on the council's revenue and capital budgets for the financial year 2021/22. As last year, the report includes memorandum information to indicate the element of the forecast attributable to the ongoing pandemic.
- 1.2 The forecast risk for 2021/22 at month 5 (August) is a £4.159m overspend on the General Fund revenue budget. This includes a forecast underspend of £0.843m on the council's share of the NHS managed Section 75 services. The committee are advised that some aspects of the forecast remain challenging to assess in terms of the potential ongoing impact of the pandemic on the local economy, visitor activity and the associated demands this can place on services. For example, cessation or changes in eviction legislation, furlough, Universal Credit top-up's and/or other Covid support could have significant financial implications.
- 1.3 The report indicates that £3.395m (32%) of the substantial savings package in 2021/22 of £10.687m is at risk. Of this, £0.890m is due to pressures arising from Covid-19.
- 1.4 With regard to the Capital Investment Programme, this continues to be affected by the pandemic and re-profiling of costs into future years remains higher than normal.

2 RECOMMENDATIONS:

- 2.1 That the Committee note the forecast risk position for the General Fund, which indicates a potential forecast overspend risk of £4.159m. This is net of an underspend of £0.843m on the council's share of the NHS managed Section 75 services.
- 2.2 That the Committee note the forecast for the Housing Revenue Account (HRA), which is currently an overspend of £0.978m.
- 2.3 That the Committee note the forecast risk position for the Dedicated Schools Grant which is an overspend of £0.475m.

- 2.4 That the Committee note the forecast outturn position on the capital programme which is a forecast underspend of £3.959m and approve the variations and slippage in Appendix 6 and new schemes as set out in Appendix 7.
- 2.5 That the Committee agree to allocate the remaining 2021/22 Contain Outbreak Management Funding of £1.615m to cover pandemic-driven pressures across Homelessness and Rough Sleeping.

3 CONTEXT/ BACKGROUND INFORMATION

Targeted Budget Management (TBM) Reporting Framework

- 3.1 The TBM framework focuses on identifying and managing financial risks on a regular basis throughout the year. This is applied at all levels of the organisation from Budget Managers through to Policy & Resources Committee. Services monitor their TBM position on a monthly or quarterly basis depending on the size, complexity or risks apparent within a budget area. TBM therefore operates on a risk-based approach, paying particular attention to mitigation of growing cost pressures, demands or overspending through effective financial recovery planning together with more regular monitoring of high risk demand-led areas as detailed below.
- 3.2 The TBM report is normally split into the following sections:
- i) General Fund Revenue Budget Performance
 - ii) Housing Revenue Account (HRA) Performance
 - iii) Dedicated Schools Grant (DSG) Performance
 - iv) NHS Controlled S75 Partnership Performance
 - v) Capital Investment Programme Performance
 - vi) Capital Programme Changes
 - vii) Implications for the Medium Term Financial Strategy (MTFS)
 - viii) Comments of the Chief Finance Officer (statutory S151 officer)

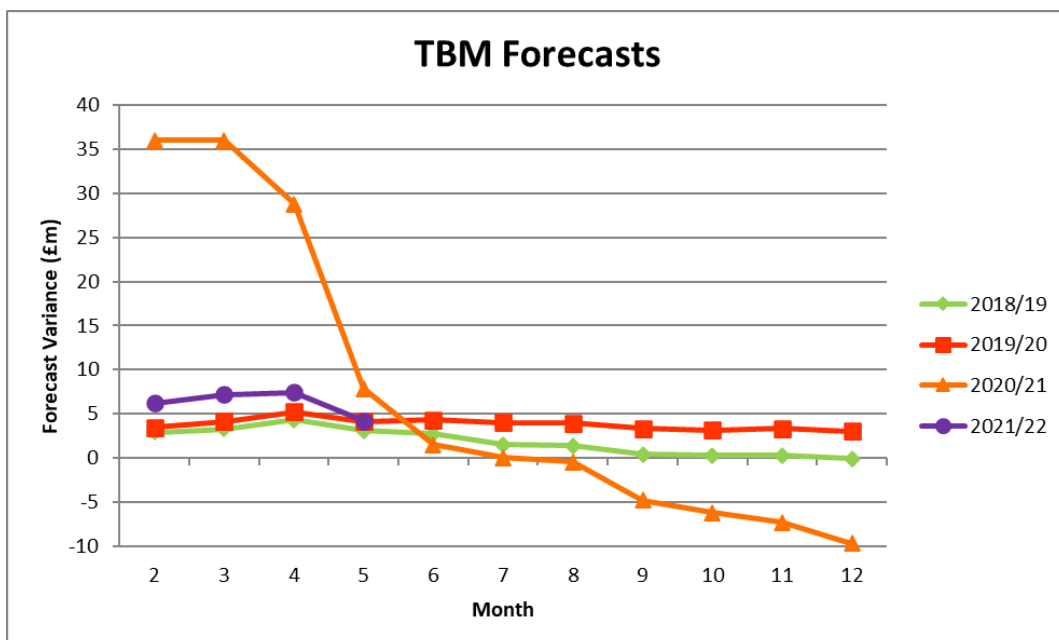
4 General Fund Revenue Budget Performance (Appendix 3)

- 4.1 The table below shows the provisional outturn for Council controlled revenue budgets within the General Fund. These are budgets under the direct control and management of the Executive Leadership Team. More detailed explanation of the variances can be found in Appendix 4. Please note that the 'COVID Variance Month 5' column is a memorandum-only column identifying the extent of the 'Forecast Variance Month 5' attributable to the pandemic.

Forecast Variance Month 2 £'000	Directorate	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID * Variance Month 5 £'000	Forecast Variance Month 5 %
557	Families, Children & Learning	98,137	98,660	523	547	0.5%
212	Health & Adult Social Care	71,219	70,446	(773)	198	-1.1%
4,227	Economy, Environment & Culture	42,759	46,188	3,429	4,200	8.0%
891	Housing, Neighbourhoods & Communities	25,493	27,476	1,983	1,951	7.8%
465	Finance & Resources	22,970	23,950	980	3	4.3%
0	Strategy, Governance & Law	6,176	6,157	(19)	0	-0.3%
6,352	Sub Total	266,754	272,877	6,123	6,899	2.3%
(147)	Corporately-held Budgets	(71,014)	(72,978)	(1,964)	49	-2.8%
6,205	Total General Fund	195,740	199,899	4,159	6,948	2.1%

* The COVID-19 Grant for 2021/22 is £8.023m but has been treated as recurrent funding to balance the 2021/22 budget and does not therefore show as a one-off grant above.

4.2 The General Fund includes general council services, corporate budgets and central support services. Corporate Budgets include centrally held provisions and budgets (e.g. insurance) as well as some cross-cutting value for money savings targets. Note that General Fund services are accounted for separately to the Housing Revenue Account (Council Housing). Note also that although part of the General Fund, financial information for the Dedicated Schools Grant is shown separately as this is ring-fenced to education provision (i.e. Schools). The chart below shows the monthly forecast variances for 2021/22 and the previous three years for comparative purposes. The impact of the pandemic clearly makes comparisons difficult at this time.

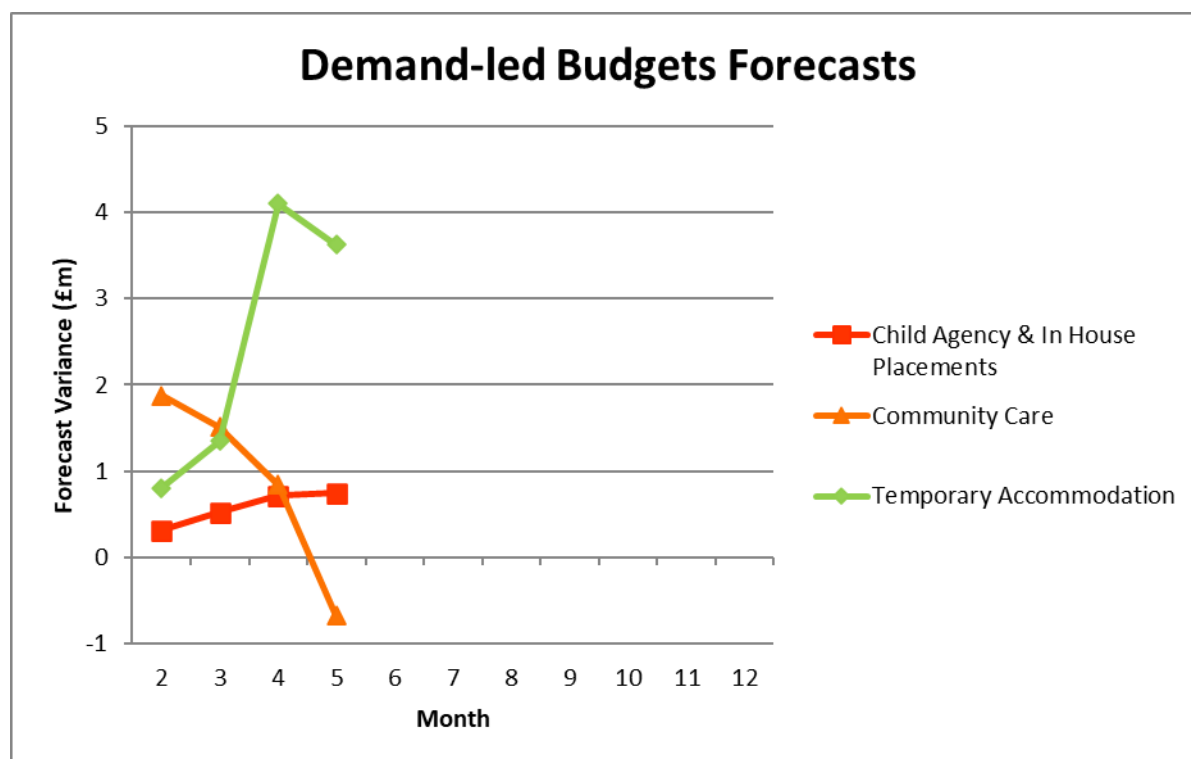


Demand-led Budgets

4.3 There are a number of budgets that carry potentially higher financial risks and therefore could have a material impact on the council's overall financial position. These are budgets of corporate significance where demand or activity is difficult to predict and where relatively small changes in demand can have significant implications for the council's budget strategy. These can include income related budgets. These therefore undergo more frequent and detailed analysis.

Forecast Variance Month 2 £'000	Demand-led Budget	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %
311	Child Agency & In House Placements	22,828	23,573	745	201	3.3%
1,878	Community Care	82,898	82,224	(674)	0	-0.8%
807	Temporary Accommodation	10,190	13,818	3,628	2,996	35.6%
2,996	Total Demand-led Budget	115,916	119,615	3,699	3,197	3.2%

The chart below shows the monthly forecast variances on the demand-led budgets for 2021/22.



TBM Focus Areas

The main pressures identified at Month 5 are across parts of Families, Children & Learning, Homelessness, Transport, City Environmental Management and Culture, Tourism & Sport. Information about these pressures and measures to mitigate them are summarised below:

4.4 **Families, Children & Learning:** The current projected position identifies potentially significant cost pressures: £0.732m on Services for Children with Disabilities; £0.126m on Services for Adults with Learning Disabilities and Council Nurseries

£0.150m. However, there is a forecast underspend on Children's Social Care Services of (£0.452m) and Home to School transport of (£0.101m) together with other variances of £0.068m, this results in a forecast of £0.523m overspend as at Month 5.

£0.547m of the forecast overspend relates to Covid-19 – this is a combination of loss of income, impact on savings targets and additional expenditure given the need to mitigate health risks posed by Covid-19. Work will continue in implementing financial recovery plans but it is anticipated that demand for statutory social care services could increase as families exit lock down.

The projected position for the Dedicated Schools Grant is an overspend of £0.475m. This is largely due to some significant overspends in the high needs block, most notably education agency placements £0.605m. These pressures are offset by the remaining balance of the central DSG carried forward from 2020/21.

4.5 **Adults Services:** Challenges remain across the service from increasing demands from client needs, supporting more people to be discharged from hospital when they are ready and maintaining a resilient local provider market to avoid high unit costs. This is alongside supporting vulnerable clients during the coronavirus pandemic, delivering a significant financial recovery plan and developing integration plans through the Better Care Fund.

- Although the overall position is favourable, this is only after applying service pressure funding of £12.700m in 2021/22 which has been used to fund budget pressures resulting from the increased demands and complexity in the city. Funding of £0.361m was also needed to backfill the reduction in CCG funding contributions. Over the last three years there has been an overall £3.750m reduction in CCG funding due to pressures on local NHS budgets.
- At this stage, £1.611m of the £4.515m 2021/22 savings plan are being forecast as unachievable in this financial year. To maintain this position, actions are focused on attempting to manage demand on and costs of community care placements across Assessment Services and making the most efficient use of available funds.
- The HASC directorate has a Modernisation Programme which aims to implement a consistent strengths-based approach across key work streams, ensuring robust pathways are in place, developing a community reablement offer and re-designing the front door service. Currently the Health & Social Care system is under considerable pressure and this is generating additional costs for the council due to:
 - Pressures on NHS budgets resulting in reduced funding contributions from the CCG;
 - Significant pressures on the acute hospital resulting in increased costs to support timely discharge into residential and nursing home care;
 - Ongoing transformation of GP practices and enhancement of their clinical screening and general medical services which contribute to preventative support;
 - Pressures on NHS outreach and other preventative services including community nursing (known as Integrated Primary Care Teams);
 - There is also focus nationally on improving rates of hospital discharge in order to accommodate winter pressures.

The funding of all care packages is scrutinised for Value for Money, ensuring that eligible needs are met in the most cost-effective manner which will not always meet people's aspirations. Established safeguards are in place to provide assurance within this process.

4.6 **Housing Services and Temporary Accommodation:** The budget for Temporary Accommodation is currently forecast to overspend by £0.632m. This pressure relates partly to the budget assumption for Rough Sleeper funding which included £1m increased funding relating to the government announcement of £254m funding nationally of which £151m was new funding and was expected to provide at least £1m additional core funding to the council. This funding was not confirmed in the Local Government Financial Settlement (LGFS) and this has caused some presentational and analytical issues.

In the event, in May 2021, government announced funding of £203m nationally, however, this not only subsumed the previous announcement but also covered a number of other funding streams including Rough Sleeper Initiative (RSI4), Next Steps Accommodation Programme (NSAP) continuation, and other Covid support. Some elements of the funding therefore came with specific conditions to provide additional services. Therefore, although core funding has increased overall, it has not increased by £1m compared to 2020/21 core funding thereby creating a budget pressure.

This pressure is partially offset by an underspend of £0.368m reflecting that the new Emergency Accommodation (EA) contracts are unlikely to be in place until April 2022 and therefore the estimated extra costs will not occur until the new financial year. This forecast assumes that the numbers in EA (excluding emergency hotels discussed separately below), will remain at a similar level for the remainder of the year (average level of 627 units). Move-ons from EA are proving challenging while the service prioritises moving on those housed in hotels under the 'Everyone In' initiative. By assuming numbers remain high, this allows for some of the risks around homelessness increasing as a result of the ending of the moratorium on private landlord evictions together with potential implications with the ending of the government's furlough scheme, although numbers are very difficult to predict at this time.

There is a forecast overspend on the cost of the additional emergency hotel accommodation originally acquired early in the pandemic. The forecast spend has increased by £1.923m since the forecast at Month 2 leading to an overspend of £2.730m. While the rough sleepers are being moved-on and the projection is for move-on's to be completed by the end of November, the impact has been that other statutory homeless people have not been able to move-on as there is insufficient supply of accommodation to move-on all groups at the same time and priority has been given to those originally housed under the 'Everyone In' initiative during the pandemic.

Also, so far this year, any move-on's have been largely replaced with new placements and so it will not be possible to decant all of the hotels as originally planned. The forecast therefore assumes that an estimated 136 rooms will be required to 31 March 2022 to house those that the council owes a homeless duty to. The service is currently experiencing high demand in its supported accommodation which means that move on options for those in hotels are limited. The current costs of this service are high with an average gross cost of approximately £80 per person, per night due to the high costs of damages and repairs, security costs and food. Housing Benefit (HB) income is also lower than

expected, however, this is explained to some degree by the fact that the hotels are also being utilised for emergency accommodation clients and so the HB income for these is included in the forecast for Temporary Accommodation above. The forecast assumes the use of £2.043m in Containment Outbreak Management Fund (COMF) Grant as agreed at P&R Committee 28 April 2021 and the use of £0.500m grant from MHCLG for continued housing of rough sleepers as included in the original budget assumptions.

The service will continue to work to improve this overspend position as the year progresses and has put in place a Financial Recovery Plan for Temporary Accommodation to reduce the forecast costs by £1.815m as summarised in Appendix 4. The service has already reduced the forecast spend by £0.370m when compared to an interim forecast at Month 4 and the Financial Recovery Plan includes a further £0.200m in cost reduction measures. As part of this Plan, this report is recommending the use of the remainder of the 2021/22 COMF grant funding of £1.615m to support the continuing pressures caused by the pandemic of those in emergency accommodation to whom the council owes a Housing duty. This will be kept under review and, if possible, additional cost reductions will be sought to reduce the overspend further. The service has recently employed the services of a Homelessness Transformation Manager to head up an 'end to end' improvement programme to help the service improve its processes to reduce the use and length of stay in Temporary Accommodation by improving homeless prevention and enabling move on to more sustainable accommodation. This in turn should also lead to cost reductions by improving move-on processes, void turnaround times in emergency accommodation, and improving income collection for example.

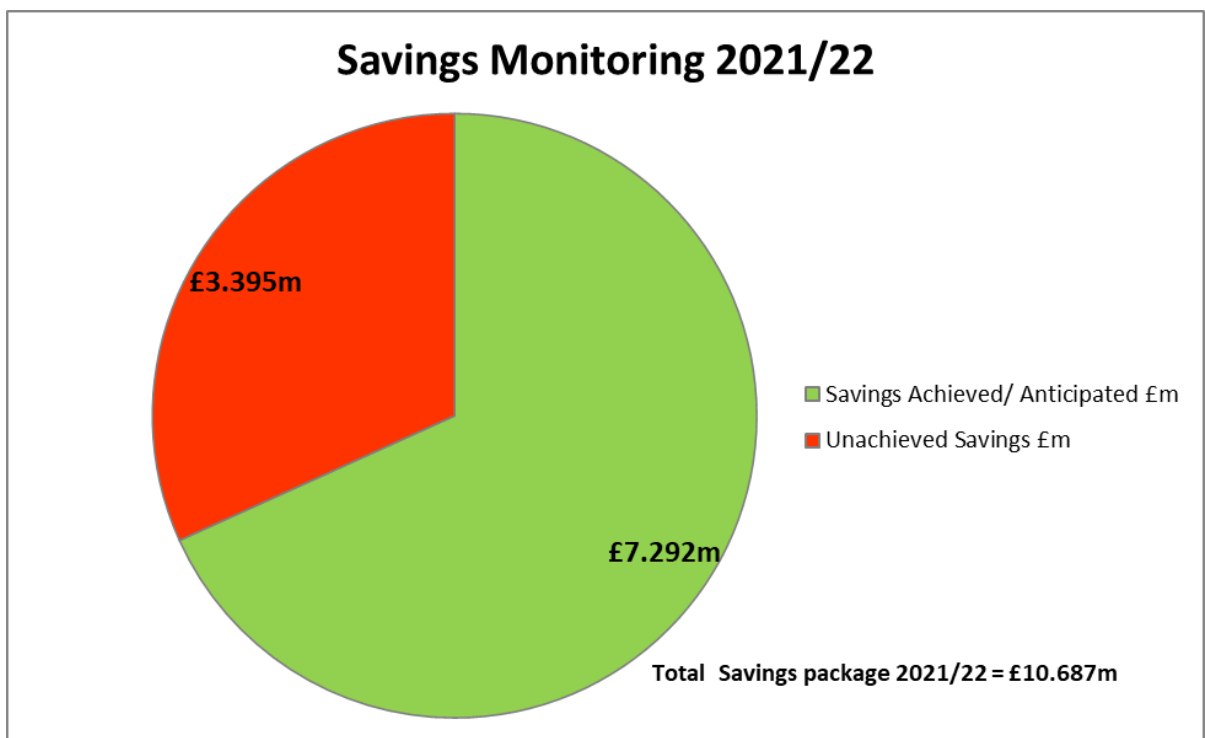
The council commissions services to assist rough sleepers and those in supported housing. This service is forecast to overspend by £0.276m during 2021/22. The main reasons for this are an estimated £0.140m cost of a SWEP (Severe Weather Emergency Protocol) building for 6 months as a result of not being able to use congregate accommodation due to Covid-19. There is also a forecast £0.174m overspend on support for those rough sleepers housed in the 'care and protect' hotels and for a further 3 months, July to September. These overspends are offset by other minor underspends of £0.047m.

- 4.7 **Environment, Economy & Culture:** The Directorate has substantial income budgets for parking, planning and venues and for the council's commercial property portfolio, all of which are dependent on visitor numbers and commercial activity. There is also a challenging additional income target for Parking Services of £1.750m for 2021/22. These activities and services have been heavily impacted by the Covid-19 restrictions and the forecast is for significant income shortfalls compared to budget for 2021/22 in most of these areas.

The Sales, Fees & Charges Compensation Grant has reduced the impact of some of these lost incomes. There may be some recovery following improvements to tourism and visitor numbers as behaviours change following the lifting of restriction. However, there are also unavoidable cost pressures (mainly agency staffing) related to maintaining core services, such as refuse collection & recycling and street cleansing. The overall effect of these factors is a forecast risk of £3.429m for Month 5 which is an improvement of £0.798m compared to £4.227m at Month 2.

Monitoring Savings

- 4.8 The savings package approved by full Council to support the revenue budget position in 2021/22 was £10.687m following directly on from a £10.291m savings package in 2020/21. This is very significant and follows 10 years of substantial packages totalling over £175m that have been necessary to enable cost and demand increases to be funded alongside managing reductions in central government grant funding of over £100m.
- 4.9 Appendix 4 provides a summary of savings in each directorate and indicates in total what is anticipated/achieved or is at risk. Appendix 5 summarises the position across all directorates and presents the entire savings programme. The graph below provides a summary of the position as at Month 5 and shows that £3.395m (32%) is currently at risk. Of this £0.890m is in respect of pressures relating to COVID-19. Mitigation of these risks will be included in the development of services' financial recovery actions as far as possible.



5 Housing Revenue Account Performance (Appendix 4)

- 5.1 The Housing Revenue Account is a separate ring-fenced account within the General Fund that covers income and expenditure related to the management and operation of the council's housing stock. Expenditure is generally funded by Council Tenants' rents and housing benefits. The forecast outturn is currently an overspend of £0.978m and more details are provided in Appendix 4.
- 5.2 This year is more challenging for the HRA and the relatively small overspend is mainly the result of the catching up on the backlog of repairs from 2020/21 together with a reduction in rent income caused by empty properties awaiting works. These costs are largely offset by other underspends across the service resulting in a relatively small forecast overspend of £0.978m. However, if the HRA cannot manage this overspend through the year, this can be met from HRA reserves.

6 Dedicated Schools Grant Performance (Appendix 4)

6.1 The Dedicated Schools Grant (DSG) is a ring-fenced grant within the General Fund which can only be used to fund expenditure on the schools budget. The schools budget includes elements for a range of services provided on an authority-wide basis including Early Years education provided by the Private, Voluntary and Independent (PVI) sector, and the Individual Schools Budget (ISB) which is divided into a budget share for each maintained school. The forecast outturn is an overspend of £0.475m and more details are provided in Appendix 4. Under the Schools Finance Regulations any underspend or overspend must be carried forward to support the schools budget in future years.

7 NHS Managed S75 Partnership Performance (Appendix 4)

7.1 The NHS Trust-managed Section 75 Services represent those services for which local NHS Trusts act as the Host Provider under Section 75 Agreements. Services are managed by Sussex Partnership Foundation Trust (SPFT) and include health and social care services for Adult Mental Health and Memory and Cognitive Support Services.

7.2 This partnership is subject to separate annual risk-sharing arrangements and the monitoring of financial performance is the responsibility of the respective host NHS Trust provider. Risk-sharing arrangements result in financial implications for the council where a partnership is underspent or overspent at year-end and hence the performance of the partnership is included within the forecast outturn for the Health & Adult Social Care directorate. An underspend of £0.843m is currently forecast and more details are provided in Appendix 4.

8 Capital Programme Performance and Changes

8.1 The table below provides a summary of capital programme performance by Directorate and shows that there is a forecast underspend of £3.959m at this stage. More details are provided in Appendix 6.

Forecast Variance Month 2 £'000	Directorate	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
0	Families, Children & Learning	25,025	25,025	0	0.0%
0	Health & Adult Social Care	755	803	48	6.4%
0	Economy, Environment & Culture	90,043	90,043	0	0.0%
0	Housing, Neighbourhoods & Communities	2,990	2,990	0	0.0%
(2,417)	Housing Revenue Account	82,113	78,104	(4,009)	-4.9%
0	Finance & Resources	2,953	2,953	0	0.0%
0	Strategy, Governance & Law	600	602	2	0.3%
(2,417)	Total Capital	204,478	200,519	(3,959)	-1.9%

(Note: Summary may include minor rounding differences to Appendix 5)

8.2 Appendix 6 shows the changes to the capital budget and Appendix 7 provides details of new schemes for 2021/22 to be added to the capital programme which

are included in the budget figures above. Policy & Resources Committee's approval for these changes is required under the council's Financial Regulations. The following table shows the movement in the capital budget since approval at Budget Council.

Summary of Capital Budget Movement	Reported Budget Month 5 £'000
Budget approved as at TBM 2	205,585
Changes reported at other committees and already approved	10,329
New schemes to be approved in this report (see Appendix 5)	192
Variations to budget (to be approved)	4,861
Reprofiling of budget (to be approved)	(16,489)
Slippage (to be approved)	0
Total Capital	204,478

- 8.3 Appendix 6 also details any slippage into next year. However, as normal, project managers have forecast that none of the capital budget will slip into the next financial year at this early stage.

9 Implications for the Medium Term Financial Strategy (MTFS)

- 9.1 The council's MTFS sets out resource assumptions and projections over a longer term. It is periodically updated including a major annual update which is included in the annual revenue budget report to Policy & Resources Committee and Full Council. This section highlights any potential implications for the current MTFS arising from in-year TBM monitoring above and details any changes to financial risks together with any impact on associated risk provisions, reserves and contingencies. Details of Capital Receipts and Collection Fund performance are also given below because of their potential impact on future resources.

Capital Receipts Performance

- 9.2 Capital receipts are used to support the capital programme. Any changes to the level of receipts during the year will impact on future years' capital programmes and may impact on the level of future investment for corporate funds and projects such as the Strategic Investment Fund, Modernisation Fund, Asset Management Fund and the Information, Technology and Digital Investment Fund. The planned profile of capital receipts for 2021/22, as at Month 5, is £11.400m which includes receipts expected from the land transferring to the HRA for the Moulsecomb housing redevelopment, land disposals at the Cliff and Braypool Lane, disposal of properties at the Old Steine and a number of lease extensions. To date there have been receipts of £1.875m in relation to the lease re-gear for commercial premises in Western Road in Brighton, the disposal of land at Braypool Lane and some minor loan repayments. The capital receipts performance will be monitored over the coming months against capital commitments
- 9.3 The forecast for the 'right to buy sales' in 2021/22 (after allowable costs, repayment of housing debt and forecast receipt to central government) is that an estimated 30 homes will be sold and net retained receipt of up to £2.000m available to re-invest in replacement homes. In addition to this net retained receipt the HRA will also

retain circa £0.520m to fund investment in the HRA capital programme. To date 16 homes have been sold in 2021/22.

Collection Fund Performance

- 9.4 The collection fund is a separate account for transactions in relation to council tax and business rates. Any deficit or surplus forecast on the collection fund relating to council tax is distributed between the council, Sussex Police and Crime Commissioner and East Sussex Fire Authority, whereas any forecast deficit or surplus relating to business rates is shared between the council, East Sussex Fire Authority and the government.
- 9.5 The council tax collection fund is forecast to be in deficit by £0.869m of which £0.743m is from the deficit brought forward from 2020/21. The impact of Covid-19 was built into the current year's estimate for council tax liability and receipts although the ultimate impacts remain difficult to forecast. The in-year deficit includes a continuing increase in SMI exemptions £0.468m, increased numbers of single person discounts £0.466m, higher than forecast awards of other exemptions (includes patient, probate and students) £0.419m and increases in other discounts totalling £0.070m (includes disregards for students and SMI). Partially offsetting this is lower than anticipated CTR awards £0.784m and increased liability of £0.513m from a combination of banding changes and properties completing earlier than anticipated in the forecast. The council's share of the overall forecast council tax deficit is £0.737m.
- 9.6 At this stage the business rates collection fund is forecasting a small deficit of £0.358m for the council's share assuming that government will cover 75% of the brought forward deficit and allowing for Section 31 compensation grants. There are a range of risks that could change this forecast significantly with the main uncertain factors being business failures and any step increase in empty properties.

Reserves, Budget Transfers and Commitments

- 9.7 The creation of reserves, the approval of budget transfers (virements) of over £0.250m, and agreement to new financial commitments of corporate financial significance that are not provided for in the approved budget and policy framework require Policy & Resources Committee approval in accordance with the council's Financial Regulations and Standard Financial Procedures. There are no new reserves or budget transfers requiring approval at this time.

10 ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 10.1 The provisional outturn position on the General Fund is an overspend of £4.159m. This includes a forecast underspend of £0.843m on the council's share of the NHS managed Section 75 services. However, it should be noted that the accuracy of forecasts at this time remains challenging, particularly given the very wide range of variables and factors driven by the ongoing pandemic. The recovery of Parking Incomes will clearly be an area to monitor closely alongside ongoing pressures on Homelessness services.
- 10.2 The committee are advised that there are no set aside financial risk provisions available to mitigate the position. However, the council retains a £9m Working Balance which is its key risk reserve.

11 COMMUNITY ENGAGEMENT & CONSULTATION

- 11.1 No specific consultation has been undertaken in relation to this report.

12 CONCLUSION AND COMMENTS OF THE CHIEF FINANCE OFFICER (S151 OFFICER)

- 12.1 The forecast risk at Month 5 represents 2.1% of the net General Fund. This mid-year forecast indicates a number of demand and cost pressures alongside income pressures, the majority of which are driven by the ongoing pandemic. All directorates and services will continue to do everything possible to mitigate the position as far as they are able through the development of financial recovery plans and actions. However, the level of spending on homelessness and rough sleeping is a concern and needs close monitoring. While Contain Outbreak Management Funds can be deployed to mitigate some costs this year, unless the underlying demand is addressed or the Spending Review provides additional funding, current spending levels will substantially increase the estimated budget gap in 2022/23.

13 FINANCIAL AND OTHER IMPLICATIONS

Financial Implications:

- 13.1 The financial implications are covered in the main body of the report. Financial performance is kept under review on a monthly basis by the Executive Leadership Team and the management and treatment of forecast risks is considered by the Audit & Standards Committee as part of its review of strategic risks.

Finance Officer Consulted: Jeff Coates

Date: 22nd June 2021

Legal Implications:

- 13.2 Decisions taken in relation to the capital and revenue budget must enable the council to observe its legal duty to achieve best value by securing continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. The council must also comply with its general fiduciary duties to its Council Tax payers by acting with financial prudence, and bear in mind the reserve powers of the Secretary of State under the Local Government Act 1999 to limit Council Tax & precepts.

Lawyer Consulted: Elizabeth Culbert

Date: 22nd September 2021

Equalities Implications:

- 13.3 There are no direct equalities implications arising from this report.

Sustainability Implications:

- 13.4 Although there are no direct sustainability implications arising from this report, the council's financial position is an important aspect of its ability to meet council priorities. In addition, the council's response to managing the impact of the pandemic, in lieu of further government funding announcements, will be important to demonstrate that in a worst case scenario, it has plans to manage the financial impact and avoid financial collapse.

Risk and Opportunity Management Implications:

- 13.5 The council's revenue budget and Medium Term Financial Strategy contain risk provisions to accommodate emergency spending, even out cash flow movements and/or meet exceptional items. The council maintains a recommended minimum working balance of £9.000m to mitigate these risks. The council also maintains other general and earmarked reserves and contingencies to cover specific project or contractual risks and commitments. However, current reserves and balances were not set at a level to manage financial shocks of the scale of the pandemic and any depletion of reserves and balances to manage this position will normally require a plan for replenishment in future years.

SUPPORTING DOCUMENTATION

Appendices:

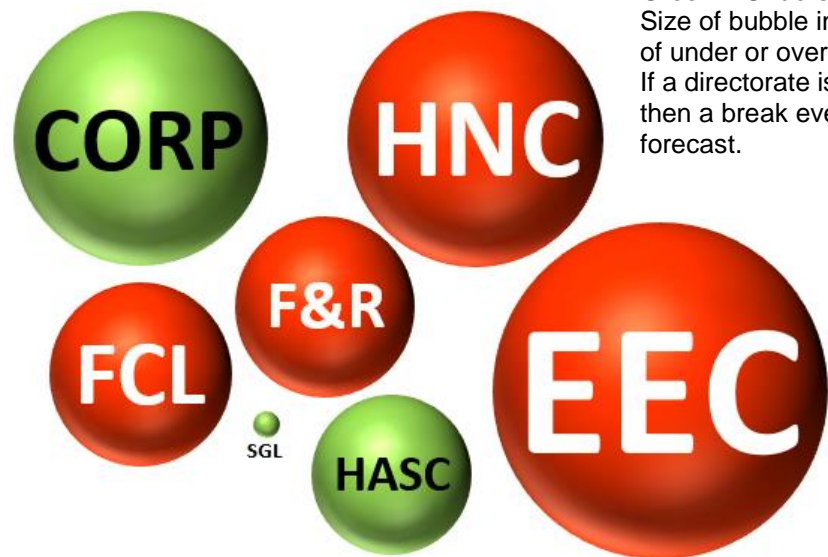
1. Financial Dashboard Summary
2. Revenue Budget Movement Since Month 2
3. Revenue Budget RAG Rating
4. Revenue Budget Performance
5. Summary of 2021/22 Savings Progress
6. Capital Programme Performance
7. New Capital Schemes

Documents in Members' Rooms:

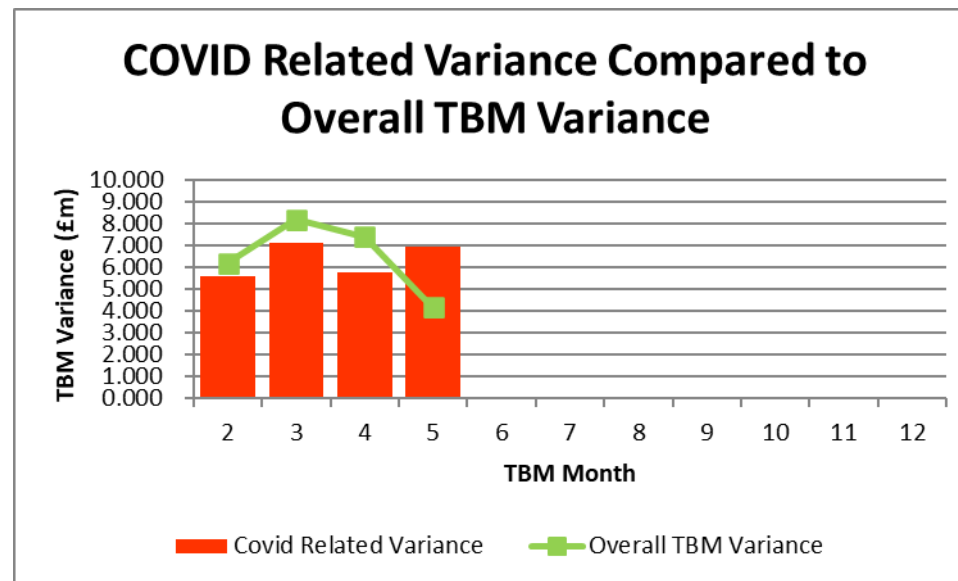
None.

Background Documents

None.



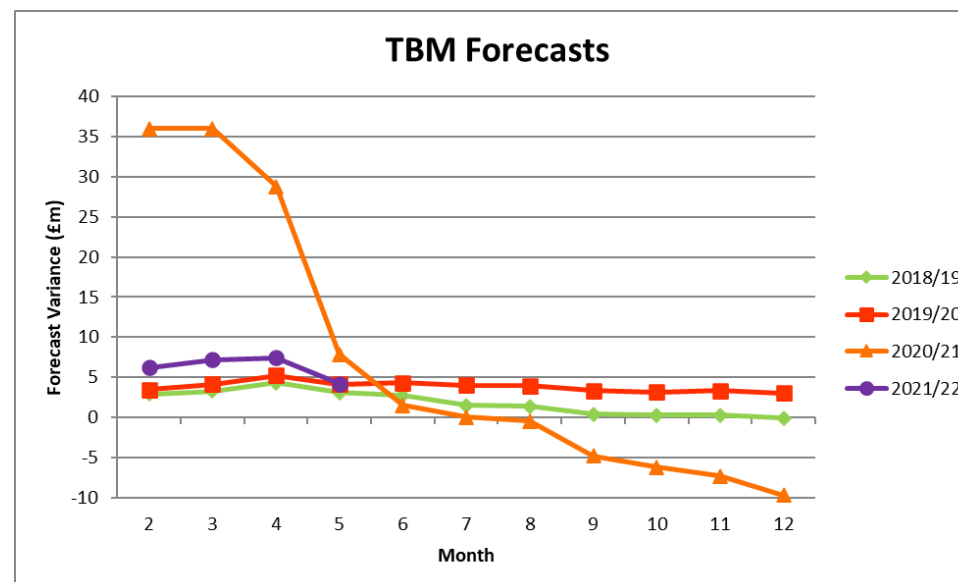
Red = overspent.
Green = Underspent.
Size of bubble indicates scale of under or overspend.
If a directorate is not shown then a break even position is forecast.



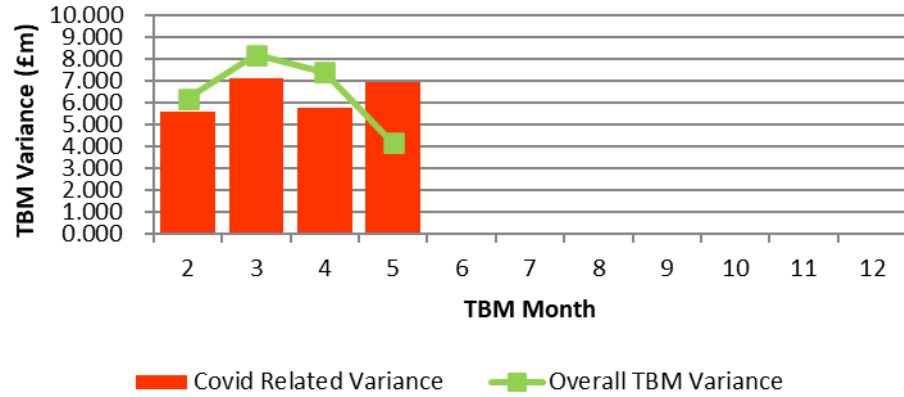
Direction of Travel

Directorate/Fund	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %	Change From Month 2	RAG Rating Month 5
General Fund Services:				
Families, Children & Learning	523	0.5%	↑	Red
Health & Adult Social Care	(773)	-1.1%	↑	Green
Economy, Environment & Culture	3,429	8.0%	↑	Red
Housing, Neighbourhoods & Communities	1,983	7.8%	↓	Red
Finance & Resources	980	4.3%	↓	Red
Strategy, Governance & Law	(19)	-0.3%	↑	Green
Corporately-held Budgets	(1,964)	-2.8%	↑	Green
Total General Fund	4,159	2.1%	↑	Red
Dedicated Schools Grant (DSG)	475	63.7%	↓	Red
Housing Revenue Account	978	0.0%	↓	Red

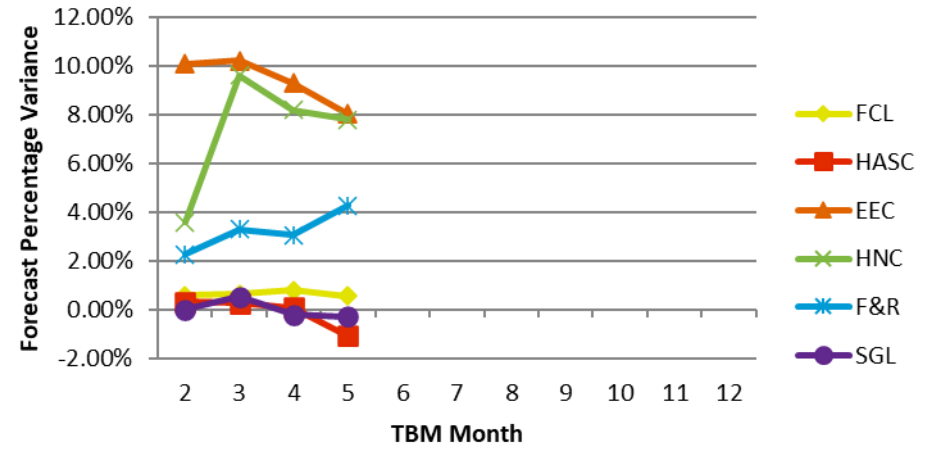
↑ = Improving position, ↓ = Worsening position



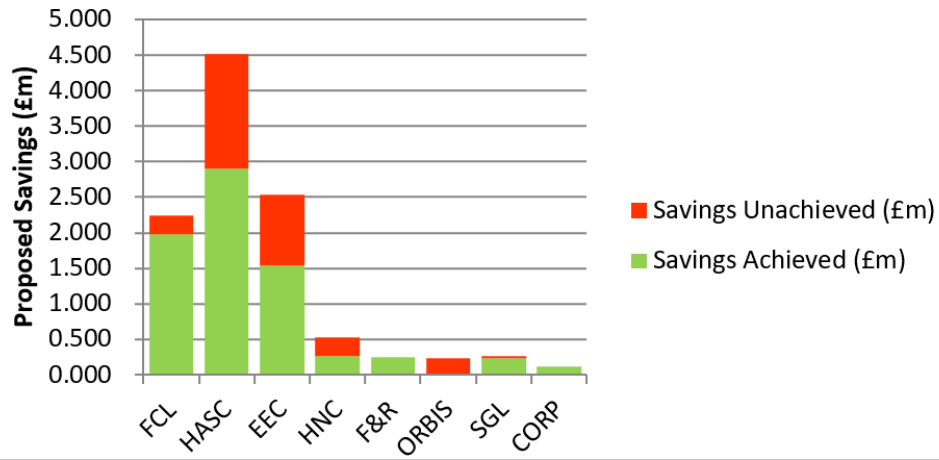
COVID Related Variance Compared to Overall TBM Variance



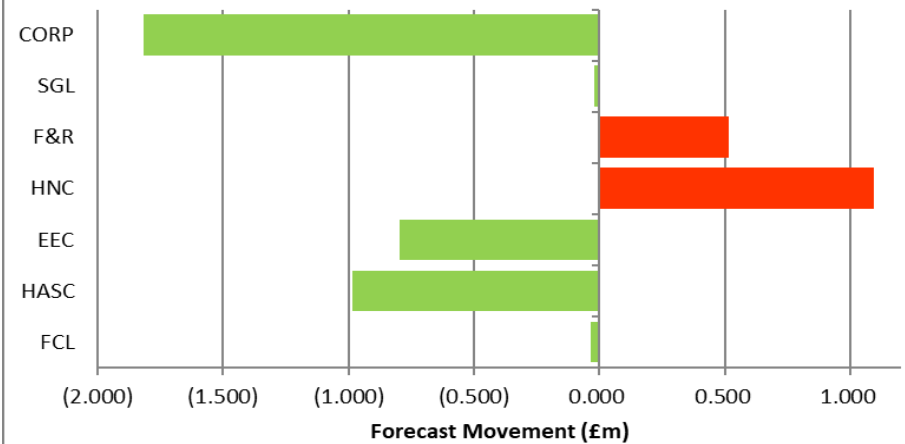
Forecast Percentage Variance



Savings Monitoring



TBM Forecast Movement Month 2 to Month 5



Appendix 2 – Revenue Budget Movement Since Month 2

Service	Forecast Variance Month 2 £'000	Forecast Variance Month 5 £'000	Movement £'000	COVID Movement £'000	Explanation of Main Movements
Director of Families, Children & Learning	0	0	0	0	
Health, SEN & Disability Services	617	858	241	0	Increase in children's disability residential placements.
Education & Skills	259	84	(175)	0	Achievement of financial recovery measures.
Children's Safeguarding & Care	(227)	(452)	(225)	0	Staff vacancies.
Quality Assurance & Performance	38	33	(5)	0	
Further Financial Recovery Measures	(130)	0	130	0	Savings achieved and shown in Education & Skills above.
Total Families, Children & Learning	557	523	(34)	0	
Adult Social Care	3,129	1,150	(1,979)	0	Achievement of Financial Recovery Measures and reduction in number of home care packages.
S75 Sussex Partnership Foundation Trust (SPFT)	(308)	(843)	(535)	0	
Integrated Commissioning	(2)	233	235	86	Temporary additional consultancy support.
Public Health	0	0	0	1	
Further Financial Recovery Measures	(2,607)	(1,313)	1,294	0	Achievement of Recovery Measures included in forecast above.
Total Health & Adult Social Care	212	(773)	(985)	87	
Transport	2,997	2,130	(867)	(321)	Parking Services is forecasting improvements to income of £0.315m, transactional & contract costs of £0.447m and unsupported borrowings of £0.289m. These improvements are offset by additional costs to maintain off street car parks of £0.077m and additional usage of overtime & agency of £0.028m. There are additional Bus Shelter works and electricity costs of £0.042m due to shelter supply/additional scheme costs and revised cost allocation respectively. There is a pressure relating to a National Trust contribution of £0.016m not expected and an underspend relating to reduced computer software costs of £0.013m.

Appendix 2 – Revenue Budget Movement Since Month 2

Service	Forecast Variance Month 2 £'000	Forecast Variance Month 5 £'000	Movement £'000	COVID Movement £'000	Explanation of Main Movements
City Environmental Management	628	429	(199)	62	£0.070m additional forecast costs of Public Conveniences. Potential written-off rental income from The Level Café of £0.056m. £0.041m additional forecast costs of Contractors for Playgrounds. Improvements in cost control for Fleet & Maintenance of £0.361m.
City Development & Regeneration	8	247	239	263	Forecast underachievement of Planning Control Applications Income due to COVID-19 offset by estimated Sales, Fees & Charges grant.
Culture, Tourism & Sport	594	570	(24)	18	Forecast underachievement of Outdoor Events Income of £0.120m due to COVID-19. Cost reductions and small improvement in forecast income in Sport & Leisure of £0.050m and some reduced expenditure for Tourism & Marketing of £0.012m. Income of £0.061m from extension to contract for the vaccination centre at the Brighton Centre and other improvements in expenditure.
Property	0	53	53	0	Loss of income following lease termination and additional costs of NNDR bills of void units.
Further Financial Recovery Measures	0	0	0	0	
Total Economy, Environment & Culture	4,227	3,429	(798)	22	
Housing General Fund	746	3,653	2,907	2,821	Additional Emergency Accommodation (EA) hotels required for longer £1.923m; a net overspend on Temporary Accommodation of £0.632m due to lower grant income than expected; an overspend on commissioned housing related support services of £0.266m, increased costs of Travellers service of £0.067m.
Libraries	145	145	0	0	
Communities, Equalities & Third Sector	0	0	0	0	
Safer Communities	0	0	0	0	

Appendix 2 – Revenue Budget Movement Since Month 2

Service	Forecast Variance Month 2 £'000	Forecast Variance Month 5 £'000	Movement £'000	COVID Movement £'000	Explanation of Main Movements
Further Financial Recovery Measures	0	(1,815)	(1,815)	(1,615)	Use of 2021/22 unallocated 2021/22 COMF grant (£1.615m) and service recovery plan to reduce the numbers of households in Emergency hotels (£0.200m).
Total Housing, Neighbourhoods & Communities	891	1,983	1,092	1,206	
Finance (Mobo)	(35)	(35)	0	0	
HR & Organisational Development (Mobo)	0	19	19	0	Minor variances.
IT&D (Mobo)	0	0	0	0	
Procurement (Mobo)	0	172	172	0	Unaddressed budgetary pressures.
Business Operations (Mobo)	0	0	0	0	
Revenues & Benefits (Mobo)	0	0	0	0	
Housing Benefit Subsidy	0	327	327	0	Mostly recovery of overpayments.
Contribution to Orbis	500	497	(3)	0	Minor variances.
Further Financial Recovery Measures	0	0	0	0	
Total Finance & Resources	465	980	515	0	
Corporate Policy	0	0	0	0	
Legal Services	0	(25)	(25)	0	Income overachievements.
Democratic & Civic Office Services	0	(9)	(9)	0	Minor variances.
Life Events	0	26	26	10	Income pressures.
Performance, Improvement & Programmes	0	0	0	0	
Communications	0	(11)	(11)	0	Minor variances.
Further Financial Recovery Measures	0	0	0	0	
Total Strategy, Governance & Law	0	(19)	(19)	10	
Bulk Insurance Premia	0	0	0	0	
Capital Financing Costs	0	(1,866)	(1,866)	0	Reduction in Minimum Revenue Provision (MRP) and financing costs as a result of delays to Capital Programme schemes.
Levies & Precepts	0	0	0	0	

Appendix 2 – Revenue Budget Movement Since Month 2

Service	Forecast Variance Month 2 £'000	Forecast Variance Month 5 £'000	Movement £'000	COVID Movement £'000	Explanation of Main Movements
Unallocated Contingency & Risk Provisions	0	0	0	0	
Unringfenced Grants	0	0	0	0	
Other Corporate Items	(147)	(98)	49	49	Death Management costs.
Further Financial Recovery Measures	0	0	0	0	
Total Corporately-held Budgets	(147)	(1,964)	(1,817)	49	
Total General Fund	6.205	4,159	(2,046)	1,374	

Appendix 3 – Revenue Budget RAG Ratings

RAG Rating Key:	RAG for Service Areas	RAG for Directorates ⁽¹⁾	RAG for General Fund
Red	Forecast overspend of 5% or more or £0.100m whichever is lower	Forecast overspend of 5% or more or £0.250m whichever is lower	Forecast overspend of 0.5% or more or £1.000m whichever is lower
Amber	Forecast overspend of less than 5% of budget or £0.100m, whichever is lower.	Forecast overspend of less than 5% of budget or £0.250m, whichever is lower.	Forecast overspend of less than 0.5% of budget or £1.000m, whichever is lower.
Green	Breakeven or forecast underspend	Breakeven or forecast underspend	Breakeven or forecast underspend

Service	2021/22 Budget Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %	RAG Rating Month 5
Director of Families, Children & Learning	133	0	0.0%	Green
Health, SEN & Disability Services	46,207	858	1.9%	Red
Education & Skills	9,925	84	0.8%	Amber
Children's Safeguarding & Care	40,364	(452)	-1.1%	Green
Quality Assurance & Performance	1,508	33	2.2%	Amber
Total Families, Children & Learning	98,137	523	0.5%	Red
Adult Social Care	42,643	(163)	-0.4%	Green
S75 Sussex Partnership Foundation Trust (SPFT)	22,546	(843)	-3.7%	Green
Integrated Commissioning	3,643	233	6.4%	Red
Public Health	2,387	0	0.0%	Green
Total Health & Adult Social Care	71,219	(773)	-1.1%	Green
Transport	(3,808)	2,130	55.9%	Red
City Environmental Management	34,672	429	1.2%	Red
City Development & Regeneration	4,109	247	6.0%	Red
Culture, Tourism & Sport	4,603	570	12.4%	Red
Property	3,183	53	1.7%	Amber
Total Economy, Environment & Culture	42,759	3,429	8.0%	Red
Housing General Fund	13,371	1,838	13.7%	Red
Libraries	4,807	145	3.0%	Red
Communities, Equalities & Third Sector	3,898	0	0.0%	Green
Safer Communities	3,417	0	0.0%	Green
Total Housing, Neighbourhoods & Communities	25,493	1,983	7.8%	Red
Finance (Mobo)	1,622	(35)	-2.2%	Green
HR & Organisational Development (Mobo)	2,802	19	0.7%	Amber
IT&D (Mobo)	5,394	0	0.0%	Green
Procurement (Mobo)	(165)	172	104.2%	Red
Business Operations (Mobo)	(85)	0	0.0%	Green
Revenues & Benefits (Mobo)	5,715	0	0.0%	Green
Housing Benefit Subsidy	(751)	327	43.5%	Red
Contribution to Orbis	8,438	497	5.9%	Red
Total Finance & Resources	22,970	980	4.3%	Red
Corporate Policy	679	0	0.0%	Green
Legal Services	1,606	(25)	-1.6%	Green
Democratic & Civic Office Services	1,814	(9)	-0.5%	Green
Life Events	261	26	10.0%	Red
Performance, Improvement & Programmes	1,089	0	0.0%	Green

Appendix 3 – Revenue Budget RAG Ratings

Service	2021/22 Budget Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %	RAG Rating Month 5
Communications	727	(11)	-1.5%	Green
Total Strategy, Governance & Law	6,176	(19)	-0.3%	Green
Sub Total	266,754	6,123	2.3%	
Bulk Insurance Premia	3,127	0	0.0%	Green
Capital Financing Costs	9,536	(1,866)	-19.6%	Green
Levies & Precepts	215	0	0.0%	Green
Unallocated Contingency & Risk Provisions	865	0	0.0%	Green
Unringfenced Grants	(44,778)	0	0.0%	Green
Other Corporate Items	(39,979)	(98)	-0.2%	Green
Total Corporate Budgets	(71,014)	(1,964)	-2.8%	Green
Total General Fund	195,740	4,159	2.1%	Red

Capital Financing	27,552	70	0.3%	Amber
Housing Management & Support	4,073	80	2.0%	Amber
New Housing Supply	638	0	0.0%	Green
Income Involvement Improvement	(48,182)	241	0.5%	Red
Repairs & Maintenance	10,778	220	2.0%	Red
Property & Investment	2,588	(230)	-8.9%	Green
Tenancy Services	2,554	597	23.4%	Red
Total Housing Revenue Account	0	978	0.0%	Red

Individual Schools Budget (ISB)	139,560	0	0.0%	Green
Early Years Block (incl delegated to Schools)	15,260	(342)	-2.2%	Green
High Needs Block (excl delegated to Schools)	24,585	769	3.1%	Red
Exceptions and Growth Fund	3,153	48	1.5%	Amber
Grant Income	(181,812)	0	0.0%	Green
Total Dedicated Schools Grant (DSG)	746	475	63.7%	Red

(1) In the above tables the Dedicated Schools Grant and Housing Revenue Account are treated as Directorates for the purposes of RAG rating.

Families, Children & Learning

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
0	Director of Families, Children & Learning	133	133	0	0	0.0%	0	0	0
617	Health, SEN & Disability Services	46,207	47,065	858	281	1.9%	1,110	1,032	78
259	Education & Skills	9,925	10,009	84	266	0.8%	162	162	0
(227)	Children's Safeguarding & Care	40,364	39,912	(452)	0	-1.1%	975	789	186
38	Quality Assurance & Performance	1,508	1,541	33	0	2.2%	0	0	0
687	Total Families, Children & Learning	98,137	98,660	523	547	0.5%	2,247	1,983	264
(130)	Further Financial Recovery Measures (see below)	-	0	0	0	-	-	-	-
557	Residual Risk After Financial Recovery Measures	98,137	98,660	523	547	0.5%	2,247	1,983	264

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances (Note: FTE/WTE = Full/Whole Time Equivalent)

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Health, SEN & Disability Services			
584	201	Children's Disability Placements	The children's disability placement budget has been rebased in 2021/22, but there continues to be a pressure with some existing placements breaking down.
(100)	0	Adults with Learning Disabilities - Community Care	Due to social work staff vacancies and the ongoing impact of COVID-19 it is anticipated that the 2021/22 savings target will not be fully achieved. At this stage, £0.550m of the £0.950m savings target are identified as being at risk.
226	80	Adults with Learning Disabilities - in-house provider services	The forecast overspend mainly relates to pressure in the residential respite budget due to high levels of staff absence (partly linked to COVID-19) and the cost of emergency placements.
82	0	Children's Disabilities - in-house provision	There is a pressure for respite provision for children with disabilities and a high use of agency / sessional staff.

Appendix 4 – Revenue Budget Performance

Key Variances	COVID Variances	Service Area	Variance or Financial Recovery Measure Description
£'000	£'000		
51	0	Brighton and Hove Inclusion Support Service	Locum cover for staff absences in Education Psychology Service to ensure Council meets statutory duties and delivers buyback commitments to schools
15	0	Other	Minor variances on other budgets.
Education & Skills			
(101)	191	Home to School Transport	For 2021/22 the forecast overspend is £0.031m based on the current information from the data held on the transport system. This includes spend of £0.191m relating to additional costs as a result of COVID-19 and has been partially funded by the ongoing transport grant, assumed at £0.098m for this term. Latest numbers from September are 384 for 5-16 year olds and 89 for Post 16.
150	75	Council Nurseries and Children's Centres	There is a reduction in children attending council nurseries due to Covid-19. This is both for fee paying and DSG early years funded children and is a continuation of the trend seen in spring term when council nurseries were only open for disadvantaged children. At the same time there has been an increase in the number of SEND children and there are also higher levels of staff sickness and maternity leave that need to be covered to maintain legal ratios.
35	0	Other	Minor variances.
Children's Safeguarding & Care			
161	0	Demand-Led - Children's placements	The overspend is the result of a combination of a number of different factors. There are significant overspends in Residential Home and External Fostering placements due to increasing numbers but this has been off-set by increasing grant funding and underspends in Secure and Semi-independence placements.
(106)	0	Preventive/S17	There is a significant underspend projected across the Preventive budgets. It is anticipated that, with continued scrutiny and current controls on spending, a year end underspend will be realised in 2021/22, despite the continuing increasing costs of families with No Recourse to Public Funds (NRPF).
(176)	0	Partners in Change Contracts	Contracts with SPFT and other partners have been re-negotiated reducing the cost to the Council.
(246)	0	Social Work, Adolescent Service and Fostering & Adoption Teams	There are a number of vacancies at present across children's social care teams.
(85)	0	Other	Minor variances.
Quality Assurance & Performance			
33		Other	

Health & Adult Social Care (HASC)

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
3,129	Adult Social Care	42,643	43,793	1,150	106	2.7%	3,345	1,834	1,511
(308)	S75 Sussex Partnership Foundation Trust (SPFT)	22,546	21,703	(843)	1	-3.7%	860	760	100
(2)	Integrated Commissioning	3,643	3,876	233	86	6.4%	310	310	0
0	Public Health	2,387	2,387	0	5	0.0%	0	0	0
2,819	Total Health & Adult Social Care	71,219	71,759	540	198	0.8%	4,515	2,904	1,611
(2,607)	Further Financial Recovery Measures (see below)	-	(1,313)	(1,313)	0	-	-	-	-
212	Residual Risk After Financial Recovery Measures	71,219	70,446	(773)	198	-1.1%	4,515	2,904	1,611

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Further Directorate Financial Recovery Measures			
(1,313)	0	Further Financial Recovery Measures projection	The directorate has developed an over-arching Financial Recovery Plan to address the above pressures. The Recovery plan includes the following measures: - developing a new Section 117 funding arrangement with health partners
Adult Social Care			
285	0	Demand-Led Community Care - Physical & Sensory Support	The forecast number of placements/packages is 2,160 WTE, which is below the budgeted level of 2,321 WTE placements. The average unit cost of a placements/package is higher than the budgeted level at £240 per week (£19 per week above budget per client). The combination of the number of adults placed being 161 WTE below the budgeted level and the increased unit costs result in the overspend of £0.285m. Therefore, the overall activity is in-line with the budget

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
			however the unit costs are 9% above budget and causing a significant pressure. This is due to increasing numbers of placements (many of which are hospital discharges) being made at high unit costs.
(44)	0	Demand-Led Community Care - Substance Misuse	There are relatively small numbers of clients within this service and this is below the budgeted demand which is resulting in the projected underspend of £0.044m.
(121)	90	Assessment teams	This is due to a number of temporary vacancies across the Assessment teams.
1,002	16	In house services	There is an underlying budget pressure in in-house provision due to unachieved 2020/21 financial recovery plan targets and staffing costs above budget
28	0	Other	
S75 Sussex Partnership Foundation Trust (SPFT)			
(1,054)	0	Demand-Led - Memory Cognition Support	The number of forecast placements is lower than budgeted resulting in the underspend projection of £1.054m. The forecast number of placements/packages is 380 WTE which is below the budgeted level of 425 WTE placements. The average unit cost is below the budgeted level at £424 per week (£3 per week below budget). Therefore, the overall activity is 45 WTE below budget and the unit costs are 1% below budget.
157	0	Demand-Led - Mental Health Support	The average unit cost is above budget which results in the overspend projection of £0.157m. There is an increasing need and complexity within this client group and the forecast number of placements/packages is 483 WTE, which is below the budgeted level of 499 WTE placements. The average unit cost of a placements/package is above the budgeted level at £393 per week (£19 per week higher than the budget per client).
54	1	Staffing Teams	This is due to temporary agency staff and additional capacity.
Integrated Commissioning			
(28)	0	Contracts	Underspends against budget for ASC block contracts
261	86	Commissioning teams	The overspend relates to additional staffing costs and management capacity within the commissioning, performance and management teams.
Public Health			
0	4	Other	

Economy, Environment & Culture

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
2,997	Transport	(3,808)	(1,678)	2,130	2,711	55.9%	1,782	1,127	655
628	City Environmental Management	34,672	35,101	429	536	1.2%	155	155	0
8	City Development & Regeneration	4,109	4,356	247	263	6.0%	168	133	35
594	Culture, Tourism & Sport	4,603	5,173	570	690	12.4%	92	15	77
0	Property	3,183	3,236	53	0	1.7%	346	106	240
4,227	Total Economy, Environment & Culture	42,759	46,188	3,429	4,200	8.0%	2,543	1,536	1,007

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Transport			
0	0	Head of City Transport	Head of City Transport is forecast to spend on budget for 2021/22.
2,668	3,143	Parking Services	Parking Services is forecasting a substantial additional loss of income against budget of £3.143m as a result of the recent national restrictions and loss of parking spaces. With uncertainty around behaviours of customers following easing of restrictions and ongoing home working for many offices in the city, the forecast assumption is that current levels of parking income will continue but with increases later in the year. However, the loss of parking due to active transport measures (e.g. Madeira Drive, Old Town, A259) does mean a loss of an estimated £0.950m which is contributing to this loss of income. The overall parking income position is being kept under constant review and may potentially change depending on local and national circumstances. There are also forecast overspends of £0.229m for repairs & maintenance of off street car parks due to essential work to safeguard income, as well as additional use of overtime and agency of £0.028m. These additional overspends are partly offset against reductions in other costs including

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
			£0.289m in unsupported borrowings and £0.442m in transactional and contract costs. The updated figures for Month 5 also include an additional forecast for a new parking scheme being introduced at the end of the year and a review of cash collection payments which has improved the income forecast since Month 2. It's important to note that the council is also currently subsidising concessionary travel fares for the bus companies paying 100% of expected journeys pre-covid under central government direction. Bus companies are currently running at 60% in terms of concessionary travel journeys so currently the council is effectively paying approximately £0.360m of the monthly payments of £0.890m for journeys that are not provided.
(77)	103	Traffic Management	Hoarding, Scaffold and Skip licence fees are forecast to exceed budget by £0.221m, principally reflecting a number of significant development sites for hoardings. This is partially offset by waived Tables and Chairs licence fees of £0.103m and increased signage costs of £0.040m. Additional forecast income for vehicle crossovers of £0.018m reflecting anticipated applications at increased fee rates and sample inspections of £0.011m based on the proposed inspection schedule. Salary costs within Street Works are forecast to exceed budget by £0.036m.
44	0	Transport Projects and Engineering	Bus Shelter expenditure is forecast to exceed budget by £0.025m due to a supply bottleneck compounded by trade logistic challenges in 2020/21 now easing, enabling essential work catch up and also Valley Gardens 3, Bus Shelter replacements not budgeted for. Bus Shelter electricity costs are forecast to exceed budget by £0.015m due to a revision to supply cost allocation. A National Trust voluntary contribution towards Breeze up to the Downs is forecast not to be received £0.016m but Computer software costs are forecast to be £0.013m less than budget.
30	0	Transport Policy and Strategy	Minor variances.
(535)	(535)	Sales, Fees and Charges Grant	This is the estimated value of the grant due to be claimed based on the latest eligible forecast losses of income driven by the COVID-19 outbreak. The grant is only for losses in the first quarter and further work will be completed to ensure all eligible losses relating to the first quarter of the year are captured.
City Environmental Management			
457	208	City Clean	The forecast overspend is waste collection and street cleansing (operational) agency costs anticipated partly due to COVID-19 staffing related shortfalls.

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
			Recruitment into vacant posts and managing of attendance should start to see these high agency costs reduce during the year. Commercial income is anticipated to be on budget for 2021/22, though increased vehicle related costs is resulting in a small overspend.
0	221	Waste Disposal	The forecasted impact of COVID-19 on the waste disposal contract will need to be managed through the Waste PFI Reserve.
141	56	City Parks	Anticipated additional costs for decorating and repairs to The Level Café of £0.021m. Potential lost rental income from The Level Café that could be written off of £0.056m. Forecast overspend in relation to contractor costs for Playgrounds.
(379)	0	Fleet & Maintenance	Fleet & Maintenance are forecast to be underbudget by £0.379m. Progress has been made in Fleet and Maintenance to control and reduce costs.
50	50	Head of City Environmental Management	Additional COVID-19 waste disposal related costs of stewarding at the household waste disposal sites.
174	15	Strategy & Projects	£0.120m overspend related to forecast repairs and maintenance of public conveniences. Other overspends include shortfall on income budgets of £0.085m and additional forecast spend for supplies & services, but these are mostly offset with staffing vacancies.
(14)	(14)	Sales, Fees and Charges Grant	This is the estimated value of the grant due to be claimed based on the latest eligible forecast losses of income driven by the COVID-19 outbreak. The grant is only for losses in the first quarter and further work will be completed to ensure all eligible losses relating to the first quarter of the year are captured.
City Development & Regeneration			
313	313	Development Planning	Forecasted underachievement of Planning Control Applications Income due to COVID-19.
(24)	0	Sustainability & International	Minor variances.
8	0	Economic Development	Slight pressure due to Coast to Capital payment.
(50)	(50)	Sales, Fees and Charges Grant	This is the estimated value of the grant due to be claimed based on the latest eligible forecast losses of income driven by the COVID-19 outbreak. The grant is only for losses in the first quarter and further work will be completed to ensure all eligible losses relating to the first quarter of the year are captured.
Culture, Tourism & Sport			
230	243	Sport and Leisure	Loss of income due to COVID-19, including rent reductions on seafront properties, closure of Volks Railway during the start of the year and underachievement on the outdoor events programme.

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
215	291	Venues	This underachievement is wholly as a result of COVID-19 which means that the Venue cannot open until 1st September 2021 resulting in lost income of over £1.000m. However, its use as a Vaccination Centre and savings from vacancies and other budgets has helped to reduce this figure to £0.215m.
225	250	Tourism and Marketing	The deficit is due to a projected under achievement on income, predominantly from a total collapse of conference and hotel commissions due to all events from March – August being cancelled. Every effort will be made to mitigate the loss of income through careful control of non-fixed expenditure.
(6)	0	Arts	Minor variances
(94)	(94)	Sales, Fees and Charges Grant	This is the estimated value of the grant due to be claimed based on the latest eligible forecast losses of income driven by the COVID-19 outbreak. The grant is only for losses in the first quarter and further work will be completed to ensure all eligible losses relating to the first quarter of the year are captured.
Property			
53	0	Property and Design	The pressure reported at Month 5 by Property is largely due to a recent lease termination causing a loss of rental income plus some additional NNDR bills which have now become the responsibility of Corporate Landlord.

Housing, Neighbourhoods & Communities

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
746	Housing General Fund	13,371	17,024	3,653	3,628	27.3%	318	50	268
145	Libraries	4,807	4,952	145	138	3.0%	98	98	0
0	Communities, Equalities & Third Sector	3,898	3,898	0	0	0.0%	72	72	0
0	Safer Communities	3,417	3,417	0	0	0.0%	47	47	0
891	Housing, Neighbourhoods & Communities	25,493	29,291	3,798	3,766	30.3%	535	267	268
0	Further Financial Recovery Measures (see below)	-	(1,815)	(1,815)	(1,815)	-	-	-	-
891	Residual Risk After Financial Recovery Measures	25,493	27,476	1,983	1,951	7.8%	535	267	268

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
(200)	0	Homelessness	The service has reduced the forecast spend by £0.370m when compared to the interim forecast at Month 4 and this has been taken into account in the forecast below. This Financial Recovery Plan includes a further £0.200m in cost reduction measures as follows: <ul style="list-style-type: none"> Introducing tighter measures and enhanced scrutiny for authorising emergency placements; re-creating a team to focus on prevention to avoid homelessness; a team to focus on outstanding backlog of assessments of applications for people currently in emergency accommodation; and a team to focus on post accept

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
			<p>matters e.g. discharge of duties. Additional staff resources may be required in the short term to achieve this;</p> <ul style="list-style-type: none"> urgently carrying out a census/audit of the additional Emergency Accommodation (EA) hotels to check occupancy rates and terminate accommodation where possible; enhanced performance management of the commissioned services contracts to facilitate best use of this resource. <p>It should be possible to reduce costs to meet a further £0.200m reduction but this will be kept under review together with any ideas to further mitigate costs wherever possible.</p>
(1,615)	(1,615)	COMF Funding	This relates to the recommendation, in this report, to P&R Committee to approve the use of the remainder of the 2021/22 Contain Outbreak Management Fund (COMF) of £1.615m to mitigate the costs of homelessness and rough sleeping.
Housing General Fund			
632	0	Temporary Accommodation	This pressure relates to the budget assumption for Rough Sleeper funding which included £1m increased funding relating to the initial government announcement of £254m funding nationally as detailed in paragraph 4.6 of the main report. This is partially offset by an underspend of £0.368m reflecting that the new Emergency Accommodation (EA) contracts are unlikely to be in place until April 2022 and therefore the estimated extra costs will not occur until the new financial year. This forecast assumes the numbers in EA (excluding emergency hotels discussed separately below), will remain at a similar level for the remainder of the year (average level of 627 units). Move-ons from EA is challenging while the service prioritises moving on those housed in hotels under the 'Everyone In' initiative. By assuming numbers remain high, this allows for some of the risks around homelessness increasing as a result of the ending of the moratorium on private landlord evictions together with potential implications with the ending of the government's furlough scheme, although numbers are very difficult to predict at this time.
2,730	2,730	Temporary accommodation - additional emergency hotel accommodation	There is a forecast overspend on the cost of the additional emergency hotel accommodation originally acquired early in the pandemic. The forecast spend has increased by £1.923m since the forecast at Month 2 leading to an overspend of £2.730m. While rough sleepers are being moved on and the projection is to

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
			<p>complete move-on by the end of November, the impact has been that other statutory homeless have not been able to move on as there is insufficient supply of accommodation to move on all groups at the same time and priority has been given to those originally housed under the 'Everyone In' initiative during the pandemic.</p> <p>Also, so far this year, any move ons have been largely replaced with new placements and so it will not be possible to decant all of the hotels as originally planned. Therefore, this forecast assumes that an estimated 136 rooms will be required to 31st March 2022 to house those we owe a homeless duty to. The service is currently experiencing high demand in its supported accommodation which means that move on options for those in hotels are limited. The current costs of this service are high with an average gross cost of approximately £80 per person per night due to the high costs of damages/repairs costs, security costs and food. HB income is lower than expected, however, this is explained to some degree by the fact that as the hotels are also being utilised for emergency accommodation clients and so the Housing Benefit income for these is included in the forecast for Temporary Accommodation above.</p> <p>The forecast assumes the use of £2.043m in Containment Outbreak Management Fund (COMF) Grant as agreed at P&R Committee 28 April 2021 and the use of £0.500m grant from MHCLG for continued housing of rough sleepers as included in the original budget assumptions. Please note Financial Recovery measures above that are being put in place to mitigate part of this cost pressure and the recommendation to use the remainder of the 2021/22 COMF funding of £1.615m for this purpose as noted above.</p>
266	266	Commissioned Rough Sleeper and Housing related Support Services (Formally HASC Budgets)	<p>The council commissions services to assist rough sleepers and those in supported housing. This service is forecast to overspend by £0.276m during 2021/22. The main reasons for this is an estimated £0.140m cost of a building for Severe Weather Emergency Protocols (SWEP) for six months October-March and a £0.174m overspend on support for those rough sleepers housed in the 'care and protect' hotels for a further three months, July to September. These overspends are offset by other minor underspends of £0.047m.</p>

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Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
(25)	0	Housing Options	Underspend due to staff turnover. The service is busy recruiting staff in order to ensure that they can support the current volume of households in temporary accommodation to move on to more sustainable housing options.
41	0	Travellers	Forecast overspend of £0.020m relating to a shortfall in income due to Housing Benefit claims issues and reduced capacity of transit site to comply with COVID-19 regulations. A further forecast overspend of £0.016m on enforcement of van dwellers, £0.017m Premises related costs including tree & shrub clearance, cleaning and cleaning and maintenance. However, these were partially offset by £0.012m underspend in salaries.
9	0	Other	Minor variances.
Libraries			
120	120	Library Income	There is an estimated loss of income due to COVID-19 from shop sales, meeting space bookings, fines and charges of £0.120m, after assumed Sales, Fees and Charges Grant in respect of Quarter 1 losses.
18	18	Premises	COVID-19 related changes to air conditioning units.
7	0	Other	Minor variances.

Appendix 4 – Revenue Budget Performance

Finance & Resources

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
(35)	Finance (Mobo)	1,622	1,587	(35)	1	-2.2%	0	0	0
0	HR & Organisational Development (Mobo)	2,802	2,821	19	1	0.7%	0	0	0
0	IT&D (Mobo)	5,394	5,394	0	1	0.0%	0	0	0
0	Procurement (Mobo)	(165)	7	172	0	104.2%	0	0	0
0	Business Operations (Mobo)	(85)	(85)	0	0	0.0%	0	0	0
0	Revenues & Benefits (Mobo)	5,715	5,715	0	0	0.0%	250	250	0
0	Housing Benefit Subsidy	(751)	(424)	327	0	43.5%	0	0	0
500	Contribution to Orbis	8,438	8,935	497	0	5.9%	240	0	240
465	Total Finance & Resources	22,970	23,950	980	3	4.3%	490	250	240

Mobo = Specific budget items held by Orbis but **Managed on behalf of** the relevant partner i.e. they are sovereign, non-partnership budgets. Under or overspends on Mobo budgets fall directly to the relevant partner whereas Orbis Operational budget variances are shared in accordance with the Inter-Authority Agreement (IAA).

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Finance (Mobo)			
(35)	1	Finance	There is a predicted underspend of £0.035m. There is an underspend of £0.156m due to the vacant Executive Director post (net of acting up costs), but this is partly offset by other costs including a contribution towards the senior management restructure saving.
HR & Organisational Development (Mobo)			
19	1	HR&OD	The service is declaring a £0.019m pressure at Month 5. 9 months of Orbis budgets have been disaggregated as the service was withdrawn from Orbis on 1 July 2021. The forecast assumes that Orbis pressures are dealt with elsewhere in the forecast and there is a pressure of circa £0.500m showing against “F&R Contribution to Orbis” below. We are continuing to track the long-term impact of Covid on income in the service. This will inform future budget pressure funding requirements which will increase by up to £0.120m due to one-off funding ending. A Union facility time review is underway and any additional staffing and accommodation costs may also create funding pressures.
IT&D (Mobo)			
0	1	IT&D	At Month 5 IT&D is expecting to be on target, however, to achieve this it is planned to draw down £0.200m of modernisation funding. This is a reduction of £0.100m from the previous estimate which is the result of a review of contracts. A saving of £0.040m has been made on the MS Enterprise renewal by downgrading some licences and savings have also been made in other contracts. However, there are other new pressures this year; standby and overtime costs previously funded by Orbis are now to be funded from the Sovereign budget (estimated at approx. £0.100m) and the service is also contributing funding of £0.011m to a new Orbis Accessibility post and approx. £0.020m to a new Orbis wide “ChatBot” system. There is also the possibility of increased telephony costs due to the ending of the Virgin Media Centrex contract but this is still being finalised.
Procurement (Mobo)			
172	0	Procurement	There is an overspend of £0.172m forecast for the year, due to unaddressed budgetary pressures.
Business Operations (Mobo)			
0	1		
Revenues & Benefits (Mobo)			
0	0	Revenues & Benefits	The ongoing impacts of COVID-19 continue to be managed within the service and it is currently forecasting a break even position. Within this position there is an ongoing

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
			pressure on court costs income that is anticipated will be offset on a one-off basis through a combination of government 75% income protection grant for April to June and a higher level of council tax administration grant that included a backdated award.
Housing Benefit Subsidy			
327	0	HB Subsidy	There is a net pressure of £0.377m on the main subsidy budgets. This relates to a pressure of £0.147m on a particular type of benefit for vulnerable tenants which is not fully subsidised and a pressure of £0.219m on the net position on the recovery of overpayments. There are other minor adverse variances of £0.011m. In addition, there is a forecast surplus of £0.050m relating to the recovery of former Council Tax Benefit.
F&R Contribution to ORBIS			
497	0	Contribution to Orbis	The variance of £0.497m is due mainly to the expected pressure for services being disaggregated from Orbis this year, currently projected at £0.500m. There is also an in-year Orbis Partnership overspend, mainly around Business Operations of which BHCC's share is approximately £0.247m, though this is partly offset by Orbis contribution budget headroom of £0.250m in accordance with the Inter-Authority Agreement. These figures reflect the latest known Orbis position at Month 5.

Strategy, Governance & Law

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
0	Corporate Policy	679	679	0	0	0.0%	27	27	0
0	Legal Services	1,606	1,581	(25)	0	-1.6%	65	65	0
0	Democratic & Civic Office Services	1,814	1,805	(9)	0	-0.5%	33	33	0
0	Life Events	261	287	26	0	10.0%	40	35	5
0	Performance, Improvement & Programmes	1,089	1,089	0	0	0.0%	37	37	0
0	Communications	727	716	(11)	0	-1.5%	35	35	0
0	Total Strategy, Governance & Law	6,176	6,157	(19)	0	-0.3%	237	232	5

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Legal Services			
(25)	0	Legal Services	The service is forecasting an underspend of £0.025m this year, due mainly to overachievement of income.
Democratic & Civic Office Services			
(9)	0	Democratic Services	Minor variances.
Life Events			
26	10	Life Events	The service is forecasting an overspend of £0.026m at Month 5, compared to £0.011m overspend last month. The income pressures have risen to £0.097m from £0.082m last time, following a revision to the Bereavement income forecast, and there remains an issue around a drop in the death rate. This is offset by £0.050m COVID-19 funding accrued forward from last year. Elsewhere there are vacancy savings of £0.046m and other costs of £0.025m mostly due to webcasting.

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Communications			
(11)	0	Communications	Minor variances

Corporately-held Budgets

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
0	Bulk Insurance Premia	3,127	3,127	0	0	0.0%	0	0	0
0	Capital Financing Costs	9,536	7,670	(1,866)	0	-19.6%	0	0	0
0	Levies & Precepts	215	215	0	0	0.0%	0	0	0
0	Unallocated Contingency & Risk Provisions	865	865	0	0	0.0%	0	0	0
0	Unringfenced Grants	(44,778)	(44,778)	0	0	0.0%	0	0	0
(147)	Other Corporate Items	(39,979)	(40,077)	(98)	49	-0.2%	120	120	0
(147)	Total Corporately-held Budgets	(71,014)	(72,978)	(1,964)	49	-2.8%	120	120	0

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance or Financial Recovery Measure Description
Capital Financing Costs			
(326)	0	Investment Income	Increased income due to a combination of increased balances since Budget Setting and an increased average investment rate as a result of undertaking some longer term investments.
(1,360)	0	Minimum Revenue Provision	Reduction in provision for un-supported borrowing as a result of delays to capital programme schemes.
(180)	0	Interest on borrowing	Reduction in expected borrowing in the year and therefore a reduction in borrowing interest as a result of the delay to the capital programme
Other Corporate Items			
(147)	0	Pensions	Overpayment from 2019/20 of £0.050m and an in year variance of £0.097m.
49	49	Death Management	Council share of Sussex wide death management forecast spend

Appendix 4 – Revenue Budget Performance

Housing Revenue Account (HRA)

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000
(170)	Capital Financing	27,552	27,622	70	0	0.3%	0	0	0
50	Housing Management & Support	4,073	4,153	80	75	2.0%	0	0	0
0	New Housing Supply	638	638	0	0	0.0%	0	0	0
150	Income, Involvement & Improvement	(48,182)	(47,941)	241	200	0.5%	0	0	0
224	Repairs & Maintenance	10,778	10,998	220	0	2.0%	0	0	0
(150)	Property & Investment	2,588	2,357	(230)	0	-8.9%	0	0	0
(70)	Tenancy Services	2,554	3,151	597	238	23.4%	0	0	0
34	Total Housing Revenue Account	0	978	978	513	0.0%	0	0	0

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance Description
Capital Financing			
70	0	Financing costs	There is a forecast overspend of £0.070m against the financing costs budget, resulting from borrowing being undertaken much earlier in the financial year to take advantage of low interest rates.
Housing Management & Support			
(70)	0	Transfer Incentive Scheme	Projected underspend against this budget.
150	75	Temporary Accommodation (TA)	Less rental income of an estimated £0.100m due to later completion of HRA schemes to provide council owned TA than expected at budget setting time and rent loss due to empty properties. Also forecast overspends on council tax and repairs costs £0.050m.

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance Description
Income, Involvement & Improvement			
400	200	Rents and service charges	Forecast overspend relating to rent loss due to a backlog of empty properties caused by the pandemic when lettings were put on hold and also challenges of a shortage of contractors available to undertake the backlog of works. The service has now agreed additional contractor capacity.
(150)	0	Contribution to Bad Debt Provision	Forecast underspend based on debt outstanding to date. This budget was increased for 2020-21 on the basis that debts would increase in light of welfare reforms. However, although arrears have increased they have not reached the levels expected at that time and therefore this budget will be reviewed as part of the budget setting process for 2022/23.
(9)	0	Other	Minor variances.
Repairs & Maintenance			
593	0	Empty Properties and Responsive Repairs	There was an underspend of approximately £1.500m across the R&M service in 2020/21, largely due to reduced activity as a result of COVID-19 restrictions. For 2021/22, there is a projected overspend of £1.409m forecast at Month 5, largely due to catch-up works from last financial year, of which £0.816m is forecast to be funded from reserves set aside for this purpose. This will continue to be closely monitored during the year.
(373)	0	Employees	There is a forecast overspend of £0.760m as a result of harmonisation costs, which has been offset by an underspend of £0.373m as a result of the high level of staff vacancies. As set out in the HRA budget 2021/22 report to Budget Council in February 2021, the harmonisation costs will be funded from HRA reserves. The full impact of harmonisation on the total employees budget will be reflected in budget setting for 2022/23.
Property & Investment			
(400)	0	Employees	An underspend is forecast due to changes in the timescales for recruiting additional staff to support the new arrangements for planned and major works.
170	0	Disrepair Claims	There is a forecast overspend against the £0.100m compensation budget provision, based on current spend to date projected forward. Disrepair claims by their nature are not possible to forecast easily. Instances and costs associated with each instance will be recorded separately within the HRA and the variance against budget will be regularly reviewed during the year.

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance Description
Tenancy Services			
249	150	Employee costs	There is a forecast overspend against staffing, largely due to a continuation of additional spend against agency staff in the estates services team due to the increased cleaning requirements as a result of COVID-19.
176	88	Council Tax	Increase in Council Tax costs in respect of the higher number of empty council dwellings awaiting repairs.
108	0	Temporary Accommodation	An overspend on the use of temporary accommodation for council housing tenants.
63	0	Security costs	Overspend largely relates to the use of security guards at two blocks of flats to ensure the safety of residents at risk
1	0	Other	Other minor variances across the service.

Dedicated Schools Grant (DSG)

Revenue Budget Summary

Forecast Variance Month 2 £'000	Service	2021/22 Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	COVID Variance Month 5 £'000	Forecast Variance Month 5 %
0	Individual Schools Budget (ISB)	139,560	139,560	0	0	0.0%
(282)	Early Years Block (excluding delegated to Schools) <i>(This includes Private Voluntary & Independent (PVI) Early Years 3 & 4 year old funding for the 15 hours free entitlement to early years education)</i>	15,260	14,918	(342)	0	-2.2%
362	High Needs Block (excluding delegated to Special Schools)	24,585	25,354	769	144	3.1%
58	Exceptions and Growth Fund	3,153	3,201	48	0	1.5%
0	Grant Income	(181,812)	(181,812)	0	0	0.0%
138	Total Dedicated Schools Grant (DSG)	746	1,221	475	144	63.7%

The Covid variances shown in the tables above and below are included within the “Forecast Variance” and “Key Variances” columns.

Explanation of Key Variances

Key Variances £'000	COVID Variances £'000	Service Area	Variance Description
Early Years Block (including delegated to Schools)			
40	0	Early Years Additional Support Funding for 2, 3 and 4-year olds	Increase in the number of early years children being assessed for additional support funding
(382)	0	Unallocated DSG	Unallocated DSG to offset wider 2021/22 DSG overspends.
High Needs Block (excluding delegated to Schools)			
605	127	Education agency placements	There has been an increase in the cost of some bespoke tuition packages, some of which relate to COVID-19. The agency budget has also been impacted due to a lack of local provision for cognitively able children with Autism and Anxiety/Social Emotional Mental Health (SEMH) needs who have not been able to manage in

Appendix 4 – Revenue Budget Performance

Key Variances £'000	COVID Variances £'000	Service Area	Variance Description
			local mainstream schools despite intervention from external agencies. Furthermore, there is an increasing cost of the education packages linked to external residential social care placements.
(100)	0	Special school provision	Special school budgets have been rebased to accommodate an increase in commissioned places from September 2021. There is a surplus in the amount of pressure funding that has been applied.
61	0	Brighton and Hove Inclusion Support Service (BHISS)	Staff absences in key areas that require agency cover to ensure statutory duties are met and buyback commitments to schools are delivered.
(111)	0	Mainstream Specialist Provision	Delay in establishing in-house specialist provision for primary and secondary autism and social emotional mental health needs.
142	0	Post-16 High Needs Placements	Increase in number of placements in FE colleges and post-19 independent specialist provision
65	0	Mainstream Schools Top-up	Large increase in the number of children with education, health and care plans in mainstream schools within the city and increase in complexity of need.
86	0	High needs placements in maintained provision in other LAs	Lack of local specialist provision resulting in increased number of placements in special schools outside of the city.
21	17	Other	Variances on other budgets
Exceptions and Growth Fund			
38	0	School Premature Retirement Costs	Ongoing pressure linked to historic commitments
10	0	Other	Minor variances.

Savings Monitoring 2021/22

General Fund

Directorate	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000	COVID Element of At Risk £'000
Families, Children & Learning	2,247	1,983	264	0
Health & Adult Social Care	4,515	2,904	1,611	0
Economy, Environment & Culture	2,543	1,536	1,007	692
Housing, Neighbourhoods & Communities	535	267	268	198
Finance & Resources	250	250	0	0
ORBIS	240	0	240	0
Strategy, Governance & Law	237	232	5	0
Corporate Budgets	120	120	0	0
Total Directorate Savings	10,687	7,292	3,395	890

Housing Revenue Account

Directorate	2021/22 Savings Proposed £'000	Savings Achieved/ Anticipated £'000	Savings At Risk £'000	COVID Element of At Risk £'000
Housing Revenue Account	0	0	0	0
Total HRA Savings	0	0	0	0

Savings at Risk

Savings at Risk		
Directorate	£'000	Explanation and potential mitigations for main savings at risk
Families, Children & Learning	264	Significant savings on services for Children In Care were put forward and although 65% of these are achieved or anticipated to be achieved there is still a potential shortfall of £0.211m.
Health & Adult Social Care	1,611	Savings at risk due to ongoing impact of the pandemic delaying changes to ways of working within in-house services, and delays in contract recommissioning with health partners.
Economy, Environment & Culture	1,007	The majority of savings within the Directorate are for price increases and growths in income generating areas. Price increases have been applied, however the anticipated income has yet to be achieved as these areas are dependent on demand including tourism and visitor numbers. The national restrictions within the first few months of the year caused a drop in demand but as behaviours change it is hoped that demand returns to pre-pandemic levels achieve these savings. The most significant areas of shortfall are £0.458m for pay & display parking, £0.101m for resident permit increases, £0.130m for professional fees within Property & Design, £0.047m for increased hire fees at the Brighton Centre and £0.030m for expanding the Outdoor Events Programme.
Housing, Neighbourhoods & Communities	268	£0.070m reduction in service enhancement for new EA contracts at risk due to the growing needs of the clients being placed. £0.198m is at risk due to the challenges of implementing the TA improvement programme while trying to move-on the extra clients placed during the pandemic. The Homelessness Transformation Manager has been in place since 29th June 2021.
Finance & Resources	0	
ORBIS	240	Mainly relates to unachieved savings within the Business Operations service.
Strategy, Governance & Law	5	
Corporate Budgets	0	
Total General Fund	3,395	
Housing Revenue Account	0	
Grand Total	3,395	

Families, Children & Learning – Capital Budget Summary

Forecast Variance Month 2 £'000	Unit	Reported Budget Month 2 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
0	Director of Families, Children & Learning	0	0	0	0	0	0	0	0.0%
0	Health, SEN & Disability Services	0	0	0	0	0	0	0	0.0%
0	Education & Skills	24,877	0	0	0	24,877	24,877	0	0.0%
0	Schools	113	0	0	0	113	113	0	0.0%
0	Children's Safeguarding & Care	35	0	0	0	35	35	0	0.0%
0	Quality Assurance & Performance	0	0	0	0	0	0	0	0.0%
0	Total Families, Children & Learning	25,025	0	0	0	25,025	25,025	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

There are no variation requests or forecast variances, slippage and reprofiles to report for this directorate.

Health & Adult Social Care – Capital Budget Summary

Forecast Variance Month 2 £'000	Unit	Reported Budget Month 2 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
0	Adult Social Care	200	0	0	40	240	288	48	20.0%
0	Integrated Commissioning	515	0	0	0	515	515	0	0.0%
0	S75 Sussex Partnership Foundation Trust (SPFT)	0	0	0	0	0	0	0	0.0%
0	Public Health	0	0	0	0	0	0	0	0.0%
0	Total Health & Adult Social Care	715	0	0	40	755	803	48	6.4%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Adult Social Care			
Variation	40	Knoll House Building Works	Variation of less than £0.100m.
Variance	48	Various schemes	Variances of less than £0.100m across the following schemes: £0.008m - Ireland Lodge Building works. £0.040m - Knoll House Building Works.

Appendix 6 – Capital Programme Performance

Economy, Environment & Culture (excluding Housing Revenue Account) – Capital Budget Summary

Forecast Variance Month 2 £'000	Unit	Reported Budget Month 2 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
0	Transport	22,989	5,304	0	2,000	30,293	30,293	0	0.0%
0	City Environmental Management	7,408	0	0	0	7,408	7,408	0	0.0%
0	City Development & Regeneration	19,657	0	0	(1,573)	18,084	18,084	0	0.0%
0	Culture, Tourism & Sport	13,465	0	38	781	14,284	14,284	0	0.0%
0	Property	19,474	500	0	0	19,974	19,974	0	0.0%
0	Total Economy, Environment & Culture	82,993	5,804	38	1,208	90,043	90,043	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Transport			
Reported at other committee	1,404	Climate Assembly Action Fund Transport	Reported to P&R Committee on 21 July 2021 in the 'Allocation of Carbon Neutral and Climate Action Fund to transport Projects and Programmes' report.
Reported at other committee	3,900	Sustainability & Carbon Reduction Investment Transport	Reported to P&R Committee on 21 July 2021 in the 'Allocation of Carbon Neutral and Climate Action Fund to transport Projects and Programmes' report.
Variation	2,000	Brighton Marina to River Adur Works	Accelerated funding grant of £2.0m has been awarded by the Environment Agency to support the Brighton Marina to River Adur coastal protection scheme which has already received Grant in Aid award of over £12.0m for a 15 year maintenance works scheme jointly with Adur Council and the Shoreham Port Authority as reported to P&R Committee in July 2020. The £2.0m award will support the delivery of the design phase works, shingle recycling and some early capital works including the wave wall plus some timber and concrete repairs. The grant requires that the work is commenced and completed during 2021/22.
City Development & Regeneration			

Appendix 6 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
Variation	200	Improvements to New England House	City Deal funding required to support the continued development costs associated with the New England House redevelopment for this financial year.
Reprofile	(1,773)	Contribution to Housing JV	A review of the delivery of the first two sites at Portslade and Coldean resulted in Policy & Resources approving in October 2020 for the HRA to purchase 176 homes from the LLP. Since the TBM 2 report a revised programme of delivery at Portslade means that the point at which Golden Brick is reached will be before December 2021. The result of this revision is stage payments under the purchase agreement signed between the HRA and the JV will be earlier negating the need for any further equity loan contributions for these two sites.
Culture, Tourism & Sport			
Variation	2,400	Royal Pavilion Estate (Phase 1)	<p>Phase 1 of the Royal Pavilion Estate is requesting a project variation of £2.400m to ensure the completion of the project by summer 2022. The project is forecasting to incur additional capital costs of £1.646m following the latest cost programme from the contractors. The capital budget of the Royal Pavilion Estate Phase 1 project is now estimated to be £32.537m. The additional costs include a possible further 10-week delay, additional costs associated with the main contractor recovery stage and completion works coupled with preliminaries and professional fees. The contract has continued to draw down on contingency allowances and it is requested that a further sum of up to £0.200m additional contingency be approved to ensure contract completion.</p> <p>Furthermore, the current project business case relied on a sum of up to £3.0m that would be raised through the fundraising programme. This amount raised has been dramatically reduced as a result of the pandemic and is now expected to be in the region of £2.5m. The £2.400m variation request includes a sum of up to £0.500m to cover the potential fundraising shortfall.</p> <p>During 2020/21 the council successfully bid to both the National Lottery Heritage Fund (NLHF) and the Arts Council England (ACE) for additional financial support. ACE funding of £0.459m from the ACE Kickstart allocation was awarded that supported costs that have arose as a result of the Covid-19 pandemic. An additional £1.000m was awarded from the Heritage Capital Kickstart Fund. This funding was part of the Department for Digital, Culture, Media and Sport's Culture Recovery Fund package and similarly addressed funding shortfalls and cost pressures arising from the Covid-19 pandemic. This was reported to P&R Committee in February 2021.</p>

Appendix 6 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
			The additional capital budget of £2.400m will be funded from borrowing under the Prudential Code with a repayment of 50 years in line with other approved borrowing for this scheme. Given the scheme's importance to the city, local businesses and the visitor economy, it is proposed to utilise borrowing with the financing costs being met from within the council's general fund revenue budget and this is proposed to be incorporated into the 2022/23 General Fund Budget reported to this committee. The estimated additional financing costs for this borrowing is £0.085m per annum.
Variation	153	Stanley Deason 3G Pitch Replacement	Additional unforeseen works at Stanley Deason Leisure Centre in respect of the replacement 3G pitch. Major remedial works required to concrete sub base to ensure the pitch meets the required playing standards.
Variation	68	Prince Regent - Replace Mechanical Equip	Variation of less than £0.100m.
Reprofile	(2,000)	Saltdean Lido Restoration	Works associated with the Saltdean Lido have been delayed primarily due to the pandemic and a variation to 2022/23 is now required.
Reprofile	160	Stanley Deason 3G Pitch Replacement	Original profile was incorrect on capital project request form. All expenditure is now expected to take place this year including the additional unforeseen works. The profiled spend of £0.160m in future years is expected to be required for 2021/22.
Property			
Reported at other committee	170	King Alfred Cathodic Protection System Repairs	Approved at March 2021 P&R Committee as part of the Annual Planned Maintenance Budget and Asset Management Fund Allocations 2021/22 report.
Reported at other committee	150	Madeira Terrace Structural Repair & Resurface	Approved at March 2021 P&R Committee as part of the Annual Planned Maintenance Budget and Asset Management Fund Allocations 2021/22 report.
Reported at other committee	(107)	Corporate Fire Risk Assessments	Approved at March 2021 P&R Committee as part of the Annual Planned Maintenance Budget and Asset Management Fund Allocations 2021/22 report.
Reported at other committee	287	Various schemes	Changes reported to other committees of less than £0.100m across the following schemes: £0.090m - Westdene Ramp; £0.085m - Pavilion Building Structural Repairs;

Appendix 6 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
			£0.057m - New England House Fire Improvements; £0.050m - Brighton Town Hall Fire Stopping; £0.025m - Weald Avenue Allotments Water Main; £0.025m - Equality Act Improvements; £0.020m - Stanmer Workshop - PMB Contribution; £0.020m - Window Replacement Cottages Property Portfolio; £(0.085)m - Statutory DDA Access Works Fund.

Housing, Neighbourhoods & Communities (excluding Housing Revenue Account) – Capital Budget Summary

Forecast Variance Month 2 £'000	Unit	Reported Budget Month 2 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
0	Housing General Fund	2,740	0	0	0	2,740	2,740	0	0.0%
0	Libraries	250	0	0	0	250	250	0	0.0%
0	Communities, Equalities & Third Sector	0	0	0	0	0	0	0	0.0%
0	Safer Communities	0	0	0	0	0	0	0	0.0%
0	Total Housing, Neighbourhoods & Communities	2,990	0	0	0	2,990	2,990	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

There are no variation requests or forecast variances, slippage and reprofiles to report for this directorate.

Housing Revenue Account (HRA) – Capital Budget Summary

Forecast Variance Month 2 £'000	Unit	Reported Budget Month 2 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
430	City Development & Regeneration	20,732	1,350	0	(6,626)	15,456	15,743	287	1.9%
(2,847)	Housing Revenue Account	69,732	3,175	0	(6,250)	66,657	62,361	(4,296)	-6.4%
(2,417)	Total Housing Revenue Account	90,464	4,525	0	(12,876)	82,113	78,104	(4,009)	-4.9%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
City Development & Regeneration			
Reported at other committee	1,350	Windlesham Close	Budget variation required as per the Estate Regeneration New Build line commentary. The project is currently in the planning stage and so only surveys and feasibility studies are expected during this financial year. The reprofiled budget will be used to fund the main construction expenditure with a start on site expected during Summer 2022.
Variation	(3,955)	Estate Regeneration New Build	Following P&R approval in July 2021 this budget has been earmarked for the development of homes at Windlesham Close. A variation is required in order to realign the budget to the Windlesham Close budget line.
Variation	3,955	Windlesham Close	Budget variation required as per the Estate Regeneration New Build line commentary. The project is currently in the planning stage and so only surveys and feasibility studies are expected during this financial year. The reprofiled budget will be used to fund the main construction expenditure with a start on site expected during Summer 2022.
Reprofile	(1,525)	Design Competition	The tender of the construction contract is required to be extended and as such the timing of the start on site will be delayed, which will see the profile of anticipated expenditure in 2022/23.
Reprofile	104	Victoria Road	A revised programme of delivery has been submitted by the council's Strategic Partners, the result of which is more spend is anticipated this financial year. These costs are expected and form part of the overall scheme costs reported to date.
Reprofile	(5,205)	Windlesham Close	Budget variation required as per the Estate Regeneration New Build line commentary. The project is currently in the planning stage and so only surveys and feasibility studies

Appendix 6 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
			are expected during this financial year. The reprofiled budget will be used to fund the main construction expenditure with a start on site expected during Summer 2022.
Variance	155	Selsfield Drive	The final accounts for the construction of 30 homes at Hawkridge Court (Selsfield Drive) have now been settled. These costs were expected and form part of the overall scheme costs reported to date.
Variance	132	Various schemes	Variances of less than £0.100m across the following schemes: £0.070m - Feasibility and Design - Housing Invest; £0.058m - Moulsecoomb Hub – Housing; £0.004m - Buckley Close.
Housing Revenue Account			
Reported at other committee	515	New Housing Asset Management System	Project is in the early stages of delivery with only the initial costs being centred around the project teams costs. The budget is required for future years delivery costs.
Reported at other committee	2,660	Palace Place redevelopment	Timing and sequence of the delivery of this project will see the profile of anticipated expenditure in 2022/23 financial year during the construction phases of the project .
Variation	190	Communal Rewire	Budget variation from Domestic Rewire to cover accelerated Communal Rewire programme.
Variation	(190)	Domestic Rewire	The new contract has had some issues in mobilising to full delivery. Apprehension from residents following the pandemic has resulted in a lower uptake in tenanted properties. There have also be issues with the supply chain for key components and a shortage of skilled labour resulting in reduced capacity of contractors.
Variation	0	Various schemes	Variations of less than £0.100m across the following schemes: £(0.090)m - Converting Spaces in Existing Buildings; £0.090m - Oxford Street.
Reprofile	(220)	Roofing	A change in the planned start date for a major project whilst procurement, resident engagement and leaseholder consultation is undertaken means that some of this budget needs to be reprofiled to 2022/23 to reflect the revised spend profile.
Reprofile	(200)	City-Wide Loft Conv & Ext Project	A revised spend profile means that some of the budget needs to be reprofiled to 2022/23.
Reprofile	(3,560)	Structural Repairs	Changes to the planned start date for major projects whilst procurement, resident engagement and leaseholder consultation is undertaken means that this budget needs to

Appendix 6 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
			be reprofiled to 2022/23 to reflect the revised spend profile. We will continue to monitor and update this throughout the financial year.
Reprofile	(500)	New Housing Asset Management System	Project is in the early stages of delivery with only the initial costs being centred around the project teams costs. The budget is required for future years delivery costs.
Reprofile	(100)	New Housing Works Management System	Project is in the early stages of delivery with only the initial costs being centred around the project teams costs. The budget is required for future years delivery costs.
Reprofile	(1,670)	Palace Place redevelopment	Timing and sequence of the delivery of this project will see the profile of anticipated expenditure in 2022/23 financial year during the construction phases of the project .
Variance	270	Minor Capital Works	The overspend is attributed to the revised timescales in mobilisation of the Planned Works Programmes and urgent works that were not of sufficient scope to be added to a planned programme.
Variance	150	Lifts	Carry over of planned works identified for 2020/21, in addition to works planned for 2021/22 in long term plan.
Variance	(130)	Communal Fire Alarms	The new contract for Fire Alarms has had some issues in mobilising to full delivery. This and Covid restrictions have delayed programming system upgrades.
Variance	(256)	Next Steps Accommodation Program	The final 6 properties have been purchased as well as the final refurbishment costs being incurred for all properties acquired under this programme. There are no further costs are expected during this financial year. Property prices and anticipated capital works were lower than originally estimated.
Variance	(428)	Kitchens	The new contract has had some issues in mobilising to full delivery. Apprehension from residents following the pandemic has resulted in a lower uptake in tenanted properties. There have also be issues with the supply chain for key components and a shortage of skilled labour resulting in reduced capacity of contractors.
Variance	(465)	Converting Spaces in Existing Buildings	Ongoing disruption to the delivery teams supply chains through materials and labour shortages has impacted on spend and completion of projects within 2021/22 . It is anticipated that the slippage cannot be recovered and will continue to present a key challenge in the coming financial year in anticipation of further disruption in the next 6 months.
Variance	(500)	Windows	The new contract has had some issues in mobilising to full delivery, in addition to delays in materials for manufacturing (driver shortages).
Variance	(1,100)	Elwyn Jones Court - Heating Project	This project had not been able to proceed in its current form due to higher costs than originally approved at committee and set out in the original feasibility study. This will

Appendix 6 – Capital Programme Performance

Detail Type	Amount £'000	Project	Description
			require reassessment of options and opportunities, possible committee approval and procurement activity.
Variance	(1,620)	Fire Safety	<p>(£1.200m) The response from resident consultation and the likely impact of the draft Building Safety Bill requires the council to review how to best proceed with the proposed sprinkler installation at these 2 properties. The works undertaken on this project so far have identified some of the resident, leasehold and technical challenges with the proposed project. This will be reported through to a future Housing Committee alongside the implementation of the draft Building Safety Bill.</p> <p>(£0.420m) Revised timescales in mobilisation of the new contract, delays in materials for manufacturing (driver shortages) and greater demand for certified fire doors (due to the forthcoming Building Safety Bill) has resulted in an anticipated reduced spend for 2021/22.</p>
Variance	(217)	Various schemes	<p>Variances of less than £0.100m across the following schemes:</p> <ul style="list-style-type: none"> £0.057m – Housing Centre - Heating & Ventilation System; £0.055m – Aerial Systems Upgrade; £0.018m – New Housing Management ICT system; £0.003m – Housing First; £(0.010)m – Domestic Rewire; £(0.040)m – Door Entry Systems & CCTV; £(0.050)m – Condensation & Damp Works; £(0.050)m – Ventilation; £(0.100)m – Doors; £(0.100)m – Main Entrance Doors.

Finance & Resources - Capital Budget Summary

Forecast Variance Month 2 £'000	Unit	Reported Budget Month 2 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
0	Finance	0	0	0	0	0	0	0	0.0%
0	HR & Organisational Development	0	0	0	0	0	0	0	0.0%
0	IT & D	2,799	0	154	0	2,953	2,953	0	0.0%
0	Procurement	0	0	0	0	0	0	0	0.0%
0	Business Operations	0	0	0	0	0	0	0	0.0%
0	Revenues & Benefits	0	0	0	0	0	0	0	0.0%
0	Total Finance & Resources	2,799	0	154	0	2,953	2,953	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

There are no variation requests or forecast variances, slippage and reprofiles to report for this directorate.

Strategy Governance & Law - Capital Budget Summary

Forecast Variance Month 2 £'000	Unit	Reported Budget Month 2 £'000	Reported at Other Committees £'000	New Schemes £'000	Variations, Slippages & Reprofiles £'000	Reported Budget Month 5 £'000	Forecast Outturn Month 5 £'000	Forecast Variance Month 5 £'000	Forecast Variance Month 5 %
0	Corporate Policy	0	0	0	0	0	0	0	0.0%
0	Legal Services	0	0	0	0	0	0	0	0.0%
0	Democratic & Civic Office Services	0	0	0	0	0	0	0	0.0%
0	Life Events	38	0	0	0	38	40	2	5.3%
0	Performance, Improvement & Programmes	562	0	0	0	562	562	0	0.0%
0	Communications	0	0	0	0	0	0	0	0.0%
0	Total Strategy, Governance & Law	600	0	0	0	600	602	2	0.3%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	Amount £'000	Project	Description
Life Events			
Variance	2	Replacement CTS Ambulance	Variance of less than £0.100m.

Note: There are currently no capital budgets to report on for Corporate Budgets.

New schemes and Future Years Variations to be added to the Capital Programme for 2021/22 to be approved

New Capital Project Approval Request	
Directorate:	Economy, Environment & Culture
Unit:	Culture, Tourism & Sport (sports Facilities)
Project Title:	Withdean – Tennis Court upgrade works
Total Project Cost (All Years) £:	£37,920

Purpose, Benefits & Risks:

The three tennis courts at Withdean have been very well used recently in light of the Covid pandemic and there is a continued desire for many people to exercise safely outside.

The courts need resurfacing and relining to provide a safe and suitable surface for tennis. The tarmac and new painted surface will also be upgraded to enable the provision of two new netball courts. The area is already floodlit and the improvements should enable the area to be utilised more extensively for more sports. This investment will continue to support the ongoing recovery of the council's leisure facilities.

This project has been identified to be delivered by the Sports Facilities Team and Freedom Leisure in respect of both the imminent time constraint and positive impact on the existing sports facilities offer. Once completed the facility will continue to be operated by Freedom Leisure as part of the Sports Facilities contract.

Capital Expenditure Profile (£'000):

Funding Source (see guidance below)	2021/22	2022/23	2023/24	2024/25	2025/26	Total All Years
External Contribution (Section 106)	32	0	0	0	0	32
Revenue Contributions	6	0	0	0	0	6
Total Estimated Costs & Fees	38	0	0	0	0	38

Financial Implications:

The identified S106 monies have a limited timeframe to be spent on capital improvements at Withdean Sports Complex (before Autumn 2021). Match funding of £0.006m will be provided from within the service's revenue budget. There will be no ongoing direct financial implications for BHCC as all ongoing costs would sit with Freedom Leisure.

New Capital Project Approval Request	
Directorate:	Finance & Resources
Unit:	IT&D
Project Title:	IT Equipment – Future Ways of Working
Total Project Cost (All Years) £:	£154,000

Purpose, Benefits & Risks:
As part of the Future Ways of Working project, IT&D have been tasked with supplying headsets and USB dongles for the council's 2,800 users (staff).

Capital Expenditure Profile (£'000):						
Funding Source (see guidance below)	2021/22	2022/23	2023/24	2024/25	2025/26	Total All Years
<i>Capital Receipts – Modernisation fund</i>	154	0	0	0	0	154
Total Estimated Costs & Fees	154	0	0	0	0	154

Financial Implications:
Expenditure on the IT equipment will be covered by a funding request reviewed by Corporate Modernisation Delivery Board (CMDDB) at its meeting of 14/07/21 which the Board that has oversight of Modernisation Funds. Ultimately, the Modernisation Fund is financed through the use of Capital Receipt flexibilities provided by government. It is expected that this project can be funded from within the overall envelope of the Modernisation Fund, which is £15.500m over a 4-year period to 2023/24.

Subject:	Corporate Key Performance Indicator target setting 2021/22		
Date of Meeting:	7 October 2021		
Report of:	Executive Lead Officer, Strategy Governance & Law		
Contact Officer:	Name:	Rima Desai	Tel: 29-1268
	Email:	Rima.desai@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To present draft Corporate Key Performance Indicator (KPI) set and associated targets with rationales for the reporting year 2021/22 with a view to Policy & Resources Committee Members providing challenge. These targets have been developed by Directorate Management Teams (DMT) and reviewed by the Executive Leadership Team (ELT), relevant Committee Chairs and a cross-party Member working group during March - August 2021.
- 1.2 To consider suggestions for changes (additions and deletions) to the Corporate Key Performance Indicators (KPI) set with a view to optimising the number of indicators to be monitored during 2021/22.

2. RECOMMENDATIONS:

- 2.1 That Policy & Resources Committee approve the Corporate KPI set and associated targets as set out in Appendix 2.
- 2.2 To note that target figures may change during the year if new benchmarking figures become available. P&R approval will be sought at a future date if there is a proposal to change the set itself or the rationale for a particular target.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 In 2015/16 ELT agreed a uniform way of target setting which helped develop a systematic approach to performance monitoring across the organisation and ensured that RAG (Red Amber Green) ratings are comparable internally and, where available, externally. Since 2017/18, the KPIs and associated targets have been approved by the P&R Committee.
- 3.2 Specific guidance (see Appendix 1) has been developed to support the process of setting targets and requires a considered rationale for all Green and the Amber values. The Green value is the annual target for the KPI, while the Amber value sets a range from the target where performance is still considered to be within an acceptable range, performance levels beyond this point would be off target.

- 3.3 The RAG rating for each performance indicator compares actual performance to the targets as follows:
- Green when the result is on or better than target
 - Amber when the result is between the target and the amber threshold
 - Red when the result is off target and outside of the amber threshold
- 3.4 The Performance Management Framework uses agreed targets and objectives to enable managers to measure and review performance, giving a clear indication as to whether the activities undertaken by individuals are contributing to the achievement of organisational goals. Effective performance management ensures the right actions are taken at the right time so that the council can achieve its purpose through delivering the principles and priorities as outlined in the Corporate Plan.
- 3.5 Appendix 2 shows the following for each KPI:
- the frequency that data is available
 - polarity which shows whether a high or low result is good or if the result is to be monitored
 - Committee Chairs and accountable officers
 - previous year's results where available (Appendix 6 provides detailed information on 2020/21 year end results)
 - amber and green values plus the rationales for setting those values
 - comparator information where it is available
- 3.6 The Corporate KPI set was reviewed to ensure all indicators provide the right balance of information to manage the council's services against officer's time to provide performance updates. In 2021/22 the proposed total will be 70 KPIs, down from 76 in 2020/21. The Corporate KPIs are drawn from the wider range of performance data available to DMTs to manage their services.
- 3.7 In 2021/22 9 of the Corporate KPIs are targeted for a better level of performance than our comparators. The KPIs are as follows:
- % of schools are judged good or outstanding by Ofsted
 - Number of children in care
 - Strengthening Family Assessments - % completed in 45 days
 - % of municipal waste landfilled
 - Reduction in Greenhouse Gas emissions (kT CO₂e)
 - % of people in the city who cycle for travel at least once per week
 - % of people in the city who walk for travel at least once per week
 - % of bus services running on time
 - The proportion of physically active adults
- 3.8 Progress towards the Corporate KPIs will be reported to P&R Committee 6-monthly during 2021/22 (quarter 2 and year-end updates).
- 3.9 Appendix 3 shows the local authority comparator groups and the councils in each group that have informed our 2021/22 target setting.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Through ongoing consultation with Policy Chairs Board the Performance Management Framework currently in operation is deemed to be the most suitable model.

5. COMMUNITY ENGAGEMENT & CONSULTATION

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

6. CONCLUSION

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

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 As reported, the pandemic has directly affected performance in a number of areas. Addressing performance issues, where possible, may have a financial consequence for the relevant service area which will be considered by the relevant directorate in managing its overall budget position. However, in some cases the costs will be treated as Covid-19 emergency response costs where unavoidable action has had to be taken to address performance concerns. This is reflected in regular Targeted Budget Management forecasts and reports.
- Where performance is sub-optimal despite planned actions having been implemented, the financial implications for services to further improve performance may need to be considered as part of the budget setting process going forward.

Finance Officer Consulted: Jeff Coates

Date: 11 June 2021

Legal Implications:

- 7.2 The framework described here and the actions reported on are a key part of the arrangements put in place by the council to ensure that it meets its general duty (pursuant to section 3 of the Local Government Act 1999, as amended) to ensure continuous improvement in the exercise of its functions. No other direct legal implications have been identified.

Lawyer Consulted: Victoria Simpson

Date: 11 June 2021

Equalities Implications:

- 7.3 There are equalities related KPIs included in the Corporate KPI set. In addition, services are encouraged to include equalities information when providing progress updates, where available.

Sustainability Implications

- 7.4 This KPI set includes indicators which will improve sustainability, including for example the Reduction in Greenhouse Gas emissions KPI, Nitrogen Dioxide levels in Brighton and Hove KPIs, waste management KPIs including recycling levels.

Any Other Significant Implications:

- 7.5 No further significant implications arising from this report.

SUPPORTING DOCUMENTATION

Appendices:

1. Target setting for 2021/22 – Guidance
2. Target setting for 2021/22 – KPIs detail
3. Target setting for 2021/22 – comparator list
4. Target setting for 2021/22 – changes to the Corporate KPI set
5. Target setting for 2021/22 – list of DMT level KPIs for information
6. Target setting for 2021/22 – 2020-21 year-end Corporate KPI results

P&R - KPI Target setting 2021-22 Appendix 1: Key Performance Indicator (KPI) Target Setting Guidance 2021/22

Principles

The Council operates a Performance Management Framework (available on the Wave) where accountability for delivery within allocated resources is clear. Performance is not just measured, it is understood and acted upon. Under-performance is discussed openly and honestly to ensure appropriate corrective measures are taken in a timely way.

“Continuous improvement” is the basic requirement of the performance management approach at Brighton & Hove City Council within available resources. It is a statutory requirement for the council as a Best Value authority requiring it to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.”

Guidance for setting the target values:

1. Performance targets are success measures of the outcomes we are trying to achieve. To measure progress against achievement of target, a RAG (Red, Amber, Green) rating is used.
 - If the set target is achieved or exceeded, the RAG status would be Green.
 - If performance is approaching the target i.e. within an acceptable range, the RAG status would be Amber.
 - If performance is off track and outside of the acceptable range, the RAG status would be Red.
 - Monitoring or trend indicators are defaulted to Grey and do not require Green or Amber values in the target setting template.
2. Performance Target Value (Green):
 - To set the target, use the latest available benchmarking data (e.g. statistical neighbour data, national data or any other comparable data) or any statutory/contractual target, whichever is more challenging. It is important to explain why a particular set of benchmarking have been selected. If performance is better than benchmarking data, current performance may be used as a target.
 - Where no benchmarking or statutory/contractual data is available, a sound rationale needs to be explained for a target figure e.g. improvement or maintenance from the current performance.
 - Where resources are reducing or being reallocated, or there are significant external factors which will impact on performance, a reduction target can be set. This will need to be clearly evidenced and agreed by Policy & Resources Committee (P&R).
 - Consider the financial impact of delivering the outcome of the KPI when setting the target.
3. Performance Threshold Value (Amber): Amber status value is set based on professional judgement e.g. taking into account national and local context for the particular indicator. This value shows the point at which performance is still considered to be acceptable, performance levels beyond this point would generate a Red RAG status.

4. If/when new benchmarking or other data becomes available after the targets have been approved by P&R, Corporate Performance Team to agree revised target value so long as the rationale remains the same and to report a revised target figure to ELT and P&R for information. If the rationale gets changed during the year, Corporate Performance Team to seek approval from P&R before changing the target values on CammsStrategy.
5. Where possible targets must be set. Corporate KPIs should only be used as a trend KPI when introducing a target value could result in a perverse incentive e.g. setting a target for complaints may result in complaints not being recorded or encouraged. This would also apply to new indicators where we do not have data to base targets on. Not being able to achieve the target (e.g. because of Covid) should not be used as a reason for not setting a target.
6. KPI target setting process timetable is below:

Timetable:

Date	KPI Target Setting
Mar 21	Corporate Performance Team to send KPI target setting template to all Commentary / Data leads
Mar 21	Cross-party Members Working Group review Corporate and DMT KPI sets
May 21	Commentary / Data leads complete the KPI target setting template
May 21	KPI Targets agreed by DMTs by 20 May 21
Jun 21	ELT peer challenge 9 June 21 Committee Chairs to agree targets
Jun 21	Cross-party Members Working Group review Corporate and DMT KPI targets
Jul 21	Data/Commentary leads to update CammsStrategy with progress info for KPI for Q1 2021/22
Sep 21	KPI progress reviewed at ELT
Oct 21	P&R Committee agree KPI targets 7 October 21

Contact:

If you have any suggestions for improvement or any queries about this document, please contact Corporate Performance Lead, Richard Miles, Richard.miles@brighton-hove.gov.uk, extension 2344.

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
2020-21 Corporate Plan - A city to call home															
1	% routine repairs completed on time (within 28 calendar days) [Corporate - council]	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	90.9%	85.7%	71.2%	75.0%	To maintain Q1 2020/21 performance.	92.0%	Continuation of Mears contractual targets	n/a	
2	The number of affordable homes delivered per year - new build and conversions (Corporate - city)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	142	164 (actual)	192	198	Wide threshold to take account of scheme risks (50% of target)	396	The projected number of affordable homes to be completed in 2021/22	No comparator info available	
3	The number of private sector vacant dwellings returned into occupation or demolished (Corporate - city)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	162	161	126	116	10 unit buffer for ambitious target of 126 units (ie dwellings)	126	Maintain 2020/21 performance	No comparator info available	
4	% of HMOs where all special conditions have been met (for licences issued over 12 months ago) (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	33.47%	49.79%	46.86%	37.00%	10% points from target and 2019/20 target.	47%	Maintain 2020/21 performance	No comparator info available	
5	% of households that experience fuel poverty based on the 'low income, high cost' methodology (Corporate - city)	Annual	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	11.40%	11.2%	10.5%	14.3%	Statistical Neighbour (Currently 2019 data)	10.5%	Maintain 2019 performance	England 13.4% South East 7.5% Stat Neighbour 14.3%	
6	The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009) (Corporate - city)	Annual	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	n/a	67.4%	68.0%	70.6%	Trajectory towards reaching 77% by 2024	76.8%	Median of Housing peer group March 2020	Band A by 2030 (92% minimum). HouseMark defined peer group of local authorities March 2020: median 76.8 (BHCC performance of 67.5 was within bottom quartile at the time).	
7	The number of households where homelessness was prevented due to casework by the council (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	810	824	498 (Apr to Dec result)	671	90% of target achieved. This is felt reasonable in the current context	746	Preventions equivalent to national performance 2019-20 - Latest available comparator England: 143,430 households whose prevention duty (81,500) or relief duty (61,930) ended with accommodation secured. This would equate to 746 for a local authority with the population size of Brighton & Hove. Lower than actual BHCC performance (791) at the time	Live tables on homelessness: Ministry of Housing, Communities & Local Government – Detailed local authority level tables: financial year 2019-20 England: 143,430 households whose prevention duty (81,500) or relief duty (61,930) ended with accommodation secured. This would equate to 746 for a local authority with the population size of Brighton & Hove. Lower than actual BHCC performance (791) at the time	
8	Housing Tenants: Rent collected as proportion of rent due (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	97.81%	96.80%	96.40%	95.18%	0.5% points below target	95.68%	HouseMark defined peer group of local authorities December 2020: median 95.68% (BHCC performance of 96.41% was within top quartile at the time).	HouseMark defined peer group of local authorities December 2020: median 95.68% (BHCC performance of 96.41% was within top quartile at the time).	
9	% of the council's homes that meet the government's Decent Homes Standard (Corporate - council)	Quarterly	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	100.00%	100.00%	91.88%	99.60%	Amber represents 100 properties failing the standard	100.00%	All homes to meet the decent homes standard.	The House Mark sector median remains 100% at end March 2020.	
10	The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	Quarterly	trend	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	n/a	n/a	43%	TREND	TREND	TREND	TREND	not available	
11	Number of rough sleepers (estimate) (Corporate City)	annual	low is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	64	88	27	TREND	TREND	TREND	TREND	Absolute numbers 12th/16 Stat Neighbours 303rd/314 All LAs	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
12	Total number of households in Temporary Accommodation (TA) on last day of the period (Monthly statistics) (Corporate - council)	Quarterly	Low is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	1,495	1,505	2,460	2,007	95% of target achieved, which would be a reduction to 2007 given the potential challenges when the moratorium on evictions from private rented accommodation ends on 31st May and then later in the year when furlough ends which will expose the status in the employment market and impact for affordability of accommodation and its potential loss.	1,911	Taking account of current position and Housing Market; potential demand and move on options available, a target of 1911 by March 2022 is realistic whilst challenging. England: On 31 December 2020 the number of households in temporary accommodation was 95,370, up 8.0% from 88,310 on 31 December 2019.	Homelessness statistics: Ministry of Housing, Communities & Local Government – Statutory homelessness in England: October to December 2020 England: On 31 December 2020 the number of households in temporary accommodation was 95,370, up 8.0% from 88,310 on 31 December 2019. The 31 December 2020 figure would equate to 496 for a local authority with the population size of Brighton & Hove. Much lower than actual BHCC performance (2,099) at the time.	
2020-21 Corporate Plan - A city working for all															
13	The speed of determining applications for major development [Corporate - council]	Quarterly	High is good	Cllr Littman	Planning Committee	Nick Hibberd	92.19%	88.89	90.8% GREEN ↑ (Apr19-Mar21 result)	80.0%	Amber value significantly above national target of 60% and provides a reasonable stretch target	88.2%	2018-20 Comparator Average used as target	Comparator Group performance for Dec 2018-20 averaged at 88.2 (was 89.7%). Source: DCLG Live Planning tables 151a Dec 2020	
14	The speed of determining applications for non-major development [Corporate - council]	Quarterly	High is good	Cllr Littman	Planning Committee	Nick Hibberd	74.24% RED ↓ (Apr17-Mar19 result)	81.7% AMBER ↑ (Apr18-Mar20 result)	89.56% GREEN ↑ (Apr19-Mar21 result)	75.0%	Amber value provides a safe buffer above the national target of 70%.	88.5%	2018-20 Comparator Average used as target	Comparator Group performance for Dec 2018-20 averaged at 88.5 (was 86.1%). Source: DCLG Live Planning tables 153 Dec 2020	
15	% major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	Cllr Littman	Planning Committee	Nick Hibberd	3.13% RED ↓ (Apr17-Mar19 result)	1.39% GREEN ↑ (Apr18-Mar20 result)	1.15% GREEN ↑ (Apr19-Mar21 result)	2.5%	To improve on 2018/19 performance	1.9%	2019 Comparator Average used as target	Comparator Group performance for 2019 averaged at 1.9% (was 1.7%). Source: DCLG Live Planning tables 152a Dec 20	
16	% non-major application decisions that are overturned at appeal [Corporate - council]	Quarterly	Low is good	Cllr Littman	Planning Committee	Nick Hibberd	1.68% AMBER ↑ (Apr17-Mar19 result)	2.81% RED ↓ (Apr18-Mar20 result)	2.18% RED ↓ (Apr19-Mar21 result)	2.8%	Go no higher than 2019/20 result	1.2%	2018-20 Comparator Average used as target - tbc	Comparator Group performance for 2018 averaged at 1.2%. BHCC is ranked 13th (was 14th) of the 16 comparators with a result of 2.7% for this period. Source: DCLG Live Planning tables 154	
17	% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	Annual	High is good	Cllr Littman	Planning Committee	Nick Hibberd	new	69.8%	108.0%	90.0%	Early warning for falling below the less than 85% Housing Delivery Action Plan and less than 75% presumption in favour of development.	95%	National target without penalties. Housing Delivery Action Plan. Measured by the Housing Delivery Test which is an annual measurement of housing delivery in the area of relevant plan-making authorities.	Comparator Group performance for 2019 averaged at 105.1%. BHCC is ranked 11th of the 15 comparators Source: Housing Delivery Test: 2019 measurement, Ministry of Housing, Communities & Local Government	
18	% of people in the city who are employed [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	71.5%	76.2%	81.4%	76.2%	Amber value set to 2019/20 outturn performance level	78.4%	2019/20 comparator average set as the target - reduction target set to account for the effect of the pandemic	Comparator Group performance for Oct 2019 - Sept 2020 averaged at 78.4%. BHCC is ranked 4th of the 16 comparators with a result of 81.4% for this period. Source: NOMIS Annual Population	
19	% change in the number of Jobs [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	-0.10%	1.00%	3.80%	1.00%	Amber value set to 2019/20 outturn performance level	2.10%	2018/19 comparator average set as the target - reduction target set to account for the effect of the pandemic	Comparator Group performance for 2018 - 2019 averaged at 2.1%. BHCC is ranked 4th of the 16 comparators with a result of 3.8% for this period. Source: NOMIS Business Register and	
20	Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	497	609.00	701.00	751	Total sign up levels of 751 gives 50% buffer short of the target to sign up a further 100 businesses in 21/22 in light of Covid pressures	801	The target is an additional 100 businesses signed up to the campaign by 31st March 2022, taking the total to 801.	Not available	
21	% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate - city]	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	67.60%	n/a	n/a	33.0%	Major COVID-19 impact on the city 2020-21 Festivals cancelled, theatres closed, social distancing impacts	67.6%	Target to maintain 2018/19 outturn performance levels.	No comparator information available	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
22	Number of visitors to Brighton and Hove (Corporate - city)	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	10,891,000	11,010,000	12,370,000 (calendar year 2019)	4,000,000	Calculation based on 0 visitors between March - June and 50% normal figures of visitors from June onwards. Negative impact of lack of European students and visitors. Physical distancing limiting numbers and anxieties around COVID-19 will continue to impact	10,891,000	This targets maintaining the same level of visitors as the 2018/19 result	No comparator information available	
2020-21 Corporate Plan - A stronger city															
23	% of people who agree that they will have enough money, after housing costs, to meet basic living costs? (City tracker) (Corporate - city)	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Nick Hibberd	65.9%	no survey	no survey	63.9%	Amber value set to represent 2% deterioration in performance from the 2018/19 outturn	65.9%	Target to maintain 2018/19 outturn performance levels. Survey due to take place in 2021	No comparator information available as this is a local measure.	
24	% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) (Corporate - city)	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe	76.30%	no survey	no survey	73.50%	Amber value set at 2017/18 outturn	76.30%	No comparator available - maintain 2018 performance	No comparator available - maintain 2018 performance	
25	% of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker) (Corporate - city)	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe	93.80%	no survey	no survey	83.80%	Performance in 2018 was very high, therefore the amber threshold is set to 10% points of 2018 Performance	93.80%	No comparator available - maintain 2018 performance	No comparator available - maintain 2018 performance	
26	% of residents feeling safe after dark in local areas (Corporate - city)	Annual	High is good	Cllr Osborne & Cllr Powell	Tourism, Equalities, Communities & Culture Committee	Rachel Sharpe	84.0%	no survey	no survey	70.0%	Within 5% points of the national result (latest 2019)	84.00%	Target to maintain 2018/19 outturn performance levels. Survey due to take place in 2021	LGA Polling on Residents Satisfaction with councils October 19 - 75%	yes
2020-21 Corporate Plan - A growing and learning city															
27	% of schools are judged good or outstanding by Ofsted (Corporate - Council)	Annual	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	92.8%	91.2%	89.7%	85.9%	Stat Neighbour - Mar 2020	89.2%	2 of 68 schools (2.94 percentage points) above the 86.3 National Average March 2021 Target is better than comparator	Mar 21 BHCC all schools: 89.7% England 86.3% Statistical neighbours 85.9%	yes
28	The average progress 8 score for all pupils in state-funded schools at the end of Key Stage 4 (Corporate - Council)	Annual	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	-0.02	n/a	n/a	n/a	n/a	n/a	n/a	N/A - NO ACCOUNTABILITY MEASURES THIS YEAR	
29	% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2 (Corporate - Council)	Annual	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	67.0%	n/a	n/a	n/a	n/a	n/a	n/a	N/A - NO ACCOUNTABILITY MEASURES THIS YEAR	
30	Number of children in care (Corporate - council)	Quarterly	Low is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	393	379	374	436	10% within budgeted figure	395	Budgeted Financial (2020/21) Target is better than comparator	Budgeted financial 395 LAIT 2020 BHCC - 74 South East - 53 England - 67 Contextual Neighbours - 96.5	yes
31	Strengthening Family Assessments - % completed in 45 days (Corporate - council)	Quarterly	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	87.5%	89.9%	89.0%	83.8%	National average 2018/19	85.0%	National average for 2018/19 was 83.1% so target has been set at 85% which is slightly above the national average and above Statistical neighbour average. Target is better than comparator	LAIT 2020 BHCC - 90% South East - 85.1% England - 83.8% Statistical Neighbours - 79.46%	yes
32	% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions (Corporate - council)	Quarterly	High is good	Cllr Clare	Children, Young People & Skills Ctte	Deb Austin	72.3%	60.60%	62.4%	58.7%	National	71.7%	Stat Neighbour	2019 LAIT BHCC 60.6 Stat Neighbour 71.66 National 58.7 South East 46.4	
2020-21 Corporate Plan - A sustainable city															

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
33	% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	Quarterly	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	28.9%	29.5%	29.3%	28.9%	Amber value set to go no lower than 2018/19 outturn performance level - pandemic has impacted nationally on recycling levels	34.9%	Comparator Average (12 months to Sep 20) set as the target - pandemic has impacted nationally on recycling levels	Our Comparator Group performance for the latest 4 quarters to Sep 20 averaged at 34.9% (was 37.7%). BHCC is ranked 11th (was 13th) of the 16 comparators with a result of 28.9 for this period. Source: Waste Data Flow (13May21)	
34	% of municipal waste landfilled (3 month lag)	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	4.02%	2.7%	2.03%	4.0%	Amber value set at 2018/19 result, better than our comparator average.	2.03%	Maintain 2020/21 outturn as we are better than the our comparator average Target is better than comparator	Our Comparator Group performance for the year to Sep 20 averaged at 10.4%. BHCC is ranked 4th (was 6th) of the 16 comparators with a result of 2.73% (was 2.89%) for this period. Source: Waste Data Flow (13May21)	yes
35	Missed refuse collections per 100,000 collections [Corporate - council] -	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	171	395.00	362.00	290.00	Amber value set to 20% reduction to 2020/21 outturn performance level - performance affected by Covid-19 control measures	171	Achieve 2018/19 performance level	No Comparator information available	
36	Missed recycling collections per 100,000 collections [Corporate - council] -	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	337	1089.00	754.00	603.00	Amber value set to 20% reduction to 2020/21 outturn performance level - performance affected by Covid-19 control measures	337	Achieve 2018/19 performance level	No Comparator information available	
37	% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	Quarterly	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	3.2%	4.4%	6.3%	4.4%	Amber value set at 2019/20 outturn performance level (4.4%).	3.2%	Target to achieve 2018/19 outturn performance levels.	No Comparator information available	
38	Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	not available	1302 (2017 data)	1256 (2018 data) available 2 years in arrears) (revised target based on 3% reduction for 2018 data is 1,262)	1227	The Greater Brighton Energy Plan 2020 outlines a series of actions to reduce carbon dioxide emissions. These actions are expected to result in cuts in carbon emissions which are used to estimate an amber value.	1211 (2019 data)	This is based on an annual 3% reduction per year from the 2017 baseline. In future years reduction targets will aim to reduce by 12.7% The Tyndall Centre calculated that BHCC needs to cut its carbon emissions by 12.7% per year starting in 2020 in order to contribute its fair share to the Paris accord to keep global temperatures within 1.5C of pre-industrial temperatures. Carbon emissions remaining after 2030 would need to be offset in order for the city to be considered carbon neutral. The 12.7% target has been converted to a series of tonnage targets, which are set out in the KPI description. Target is better than comparator	Comparator Group performance - Nearest Neighbours: data for 2017, shows average emissions of 1,807 kT CO2e, higher than Brighton & Hove's result. Calculated by taking average per capita emissions of nearest neighbours and multiplying by BHCC population Source: SCATTER 2021 data (lagged data)	yes
39	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) Lewes Road (Corporate)	Quarterly	low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	38	27	19	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36-40 µg/m3 gives warning of approaching that limit.	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels	No comparator information available	
40	Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic meter) North Street (Corporate)	Quarterly	low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	49.5	46	33	40	40 µg/m3 is the national legal limit for Nitrogen Dioxide levels. The amber threshold of 36-40 µg/m3 gives warning of approaching that limit.	36	36 µg/m3 is 90% of the 40 µg/m3 national legal limit for Nitrogen Dioxide levels	No comparator information available	
41	% of people in the city who cycle for travel at least once per week [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	14.0% (2017-18 data)	14.4% GREEN ↑	11.50%	11.5%	Amber value set to 2020/21 result	14.4%	Target to maintain 2019/20 outturn performance levels. Target is better than comparator	South East 6.8% England 5.9% Source: Sport England Active Lives Survey 2020 (2018-19 data)	yes
42	% of people in the city who walk for travel at least once per week [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	61.9% (2017-18 data)	57.9% GREEN ↓	62.40%	42.2%	Amber value set to South East 2018/19 outturn performance level re Sport England Active Lives Survey 2019 (2017-18 data)	62.4%	Target to maintain 2020/21 outturn performance levels. Target is better than comparator	South East 42.2% England 42.1% Source: Sport England Active Lives Survey 2020 (2018-19 data)	yes

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
43	Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	Annual	Low is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	136,693	134,776	104,052	136,693	Amber value set to 2018/19 outturn performance level	134,776	Maintain 2019/20 result (2020/21 result affected by Covid-19 lockdowns). Based on a gradual and downward direction of travel to reflect reductions in the impact of traffic and greater use of alternative forms of transport on city centre routes.	No comparator information available	
44	% of bus services running on time [Corporate - city]	Annual	High is good	Cllr Heley	Environment, Transport & Sustainability Committee	Nick Hibberd	85%	80.43%	not collected as instructed by DfT	85%	Amber value set to 2018/19 outturn performance level	95%	95% target set nationally by the Traffic Commissioner Target is better than comparator	Comparator Group performance for 2017/18 averaged at 84%. BHCC is ranked 3rd out of 7 comparators who submitted data with a result of 85% for this period.	yes
45	% of households that experience fuel poverty based on the 'low income, high cost' methodology (Corporate - city)	Annual	High is good	Cllr Gibson, Cllr Hugh-Jones	Housing Committee	Rachel Sharpe	11.4% (2017)	11.2% (2018)	10.5% (2019)	14.3%	Statistical Neighbour (Currently 2019 data)	10.5%	Maintain 2019 performance	2018 Statistical neighbour average 10.2% National result 9.7%.	
2020-21 Corporate Plan - A healthy and caring city															
46	% of social care clients receiving Direct Payments [Corporate - council]	Quarterly	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	24.46%	24.89%	24.54%	22.40%	CIPFA	24.5%	2020/21 Performance	CIPFA - 22.4% National - 27.9%	
47	Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	Quarterly	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	790.5	647	574.2	660	5% threshold from CIPFA	694	CIPFA average	CIPFA = 694.0 (19/20) All England = 584.0 (was 580) South East = 526.5 (was 521.2) Source: ASCOF 2A(1) - 04/05/2021	
48	% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services [Corporate - council]	annual	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	78.9%	49.20%	NYA	63.5%	20% tolerance based on trend, COVID impact and resulting data issues.	79.4%	CIPFA comparator average used as target	CIPFA - 79.4% National - 82%	
49	% of people with a learning disability in employment (Corporate - city)	Annual	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Deb Austin	8.30%	8.3%	7.9%	2.9%	3% point less than target	5.9%	National result (currently 2018/19)	2018/19 National 5.9% South East 6.4% BHCC top quartile performance	
50	Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	Quarterly	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	19.3	12.6	13 (Sep 19 12 month Rolling Average)	19.8	Comparator value for 2018 used as amber value	15.2	2019/20 result was already significantly lower than the CIPFA average and England average in 2018, partly due to the result for one quarter being significantly lower than the trend. Target instead is the 3 year Brighton & Hove average for Sep 2019	PHOF 2018 England 16.7 South East 13.5 Stat Neighbour 19.8 Stat Neighbour rank 2nd/16	
51	Rate of deaths from drug use per 100,000 population [Corporate - city]	annual	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	8.6	9.7	10.2 (2019)	8.6	2018/19 Result	6.80	Stat neighbour average used as target	PHOF 2018/19 England 4.7 South East 3.9 Stat Neighbour 6.8 Stat Neighbour rank 14th/16	
52	The proportion of physically active adults [Corporate - city]	annual	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	76.7% (2017/18)	75.9%	71.9%	66.4%	England Average	78.0%	Maintain target of 2016/17 result as better than comparator and England average Target is better than comparator	PHOF 2019/20 England 66.4% South East 69.5% Stat Neighbour n/a Stat Neighbour rank 1st/16 England rank 8th	yes
53	% of people aged 18+ who smoke [Corporate - city]	annual	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	18% (2017)	19.3% (2018)	17.5% (2019)	17.5%	Amber value set at 2019/20 outturn	15.2%	Comparator group average used as target	PHOF 2019 England 13.9% South East 12.2% Stat Neighbour 15.2% Stat Neighbour rank 13th/16	
54	% of carers assessments completed [Corporate - council]	Quarterly	high is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	75.19%	63%	58% (trend in 2020/21)	60%	Professional judgment	63%	2019/20 Result	No comparator data available	
55	Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	Quarterly	low is good	Cllr Nield	Adult Social Care & Public Health Sub-Committee	Rob Persey	488	539	520 (Dec 20 rolling year)	687	Comparator group average used as target	516	Based on the upper confidence interval for the rate for BH in 2018/19	PHOF 2018/19 (narrow) England 664 South East 526 Stat Neighbour 687 Stat Neighbour rank 2nd/16	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
2020-21 Corporate Plan - A well run council															
56	% of high priority audit actions agreed between Internal Audit and management that have reached their due date for completion and have been implemented by services. [Corporate - council]	Quarterly	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Nigel Manvell	100% GREEN (new in 2018/19)	95% AMBER ↓	91.3% RED ↓	90%	The amber value of 90% allows for the fact that some actions may be delayed because of unforeseen complexities or resource implications. Where appropriate, revised target dates are agreed with management and subject to ongoing monitoring.	95%	Maintain 2019/20 performance. If the target is not achieved there are one or more actions that are overdue that could leave significant financial (or other risks). Please note that a 95% target is included as an Internal Audit target in the Internal Audit and Corporate Fraud Plan and Strategy 2021/22.	No comparator information available	
57	% of Freedom of Information and Environmental Information Regulations requests responded to within 20 working days [Corporate Council]	Quarterly	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon (Matt Scott)	N/A	N/A	66%	66%	The amber value reflects the starting position for this KPI in 2020/21. It does not express that this is a satisfactory score against the required performance.	90%	The green value reflects the benchmark for compliance established by the Information Commissioner for time compliance with FOI requests.	No comparator information available	
58	% of invoices for commercial goods and services that were paid for within 30 days [Corporate - council]	Quarterly	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Nigel Manvell	93.44% AMBER ↓	94.42% AMBER ↑	94.11% AMBER ↓	93%	Amber set in line with average 2014 CIPFA benchmark average (latest available data)	95.00%	20/21 Target maintained and set in line with upper quartile 2014 CIPFA benchmark (latest available data).	CIPFA Benchmarking 2014 - 95% Upper Quartile, 93% Average,	
59	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	Quarterly	Low is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	10.1 AMBER ↑	10.7 RED ↓	7.68 GREEN ↑	11	The amber value is set as variance of 0.3 days against the 2021/22 green target	10.7	The previous years 20/21 target was set in line with CIPFA HR benchmarking average and 19/20 result of 10.7 days	Cipfa HR Benchmarking Club Comparator Report 2016/17 (latest available) average of 10.7 days (top quartile 9.7 days)	
60	Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	7.62% AMBER ↑	7.55% RED ↓	7.67% GREEN ↑	6.75%	10% decrease on Green value	7.5%	The target is based on the percentage of economically active residents within the local community as per the 2011 Census and agreed by Disabled Workers and Carers Network.	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
61	Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools) (Management level is grade SO1 and above) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	(new measure in 2020/21)	7.48% AMBER	7.55% GREEN ↑	6.75%	10% decrease on Green value	7.5%	The target is based on the percentage of economically active residents within the local community as per the 2011 Census and agreed by Disabled Workers and Carers Network.	2011 Census information (7.5%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
62	Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	7.37% RED ↑	7.61% RED ↑	8.43% AMBER ↑	8.19%	10% decrease on Green value	9.10%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (9.1%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
63	Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	6.52% (new measure in 2019/20) ↔	7.12% RED	7.5 RED ↑	8.19%	10% decrease on Green value	9.10%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (9.1%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
64	Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	6.77% RED ↔	7.29% RED ↑	7.64% RED ↑	7.92%	10% decrease on Green value	8.80%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (8.8%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	
65	Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	2.24% GREEN ↔	2.05% GREEN ↓	2.16% GREEN ↑	1.44%	10% decrease on Green value	1.60%	The target is based on the percentage of economically active residents within the local community, as per the 2011 Census.	2011 Census information (1.6%) is currently the most reliable data that we have for economically active residents. This will be re-evaluated when the 2021 Census data becomes available.	

Corporate KPI targets 2021/22 mapped to Corporate Plan outcomes

Reference number	Measure	Frequency	Polarity (high is good, low is good or trend)	Committee Chair	Committee	Accountable ELT lead	2018/19 Result	2019/20 Result	2020/21 Result	2021/22 Amber Value	Amber Value Rationale	2021/22 Target (green Value)	Green Value Rationale	Comparator	Target better than comparator
66	Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Ali McManamon	12.51% AMBER ↑	12.83% AMBER ↑	13.47% GREEN ↑	11.70%	10% decrease on Green value	13%	The target is based on an estimate of the percentage of economically active residents within the local community.	Count me in 2 Survey (all residents) used in conjunction with the 2011 Census of economically active residents (Census data did not include LGBT) This will be re-evaluated when the 2021 Census data becomes available.	
67	Complaints escalated to Stage 2 and investigated [Corporate - council]	Quarterly	Low is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorghis	7.6% GREEN ↑	7.1% GREEN ↑	7.4% AMBER ↓	12%	Go no lower than 2016/17 performance and maintain 20/21 target.	9.9%	Go no lower than 2017/18 performance. This measure excludes Adult Social Care complaints as they do not have Stage 2.	No comparator information available	
68	% of Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld [Corporate - council]	Annual	Low is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorghis	54% GREEN ↑	53% GREEN ↑	75% RED ↓	75%	Amber value set to maintain 2020/21 result	63.0%	LGSCO released 2019/20 results in July 2020. Green value set at 2019/20 LGSCO 'average for statistically similar authorities' and above (63%).		
69	% of residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Abraham Ghebre-Ghiorghis	51.3% RED ↓	no survey	no survey	51.3%	Amber value set at 2018/19 City Tracker result (latest result)	64.0%	Green value represents national benchmark Oct 20	64% (LGA resident survey Oct-20) 59% (LGA resident survey Oct-19) Source: LGA resident survey Oct 20	
70	% of residents very or fairly satisfied with Brighton & Hove City Council (City Tracker) [Corporate - council]	Annual	High is good	Cllr Phélim Mac Cafferty	Policy & Resources Committee	Geoff Raw	54% RED ↓	no survey	no survey	54.0%	Amber value set at 2018/19 City Tracker result (latest result)	68.0%	Green value represents national benchmark Oct 20	68% (LGA resident survey Oct-20) 63% (LGA resident survey Oct-19) Source: LGA resident survey Oct 20	

BHCC Comparators used in determining KPI targets - 2021/22

	CIPFA nearest neighbour per LGA - Jan 21	Children's Services Contextual Neighbours (Children in Care indicators)	Children's Services DfE Statistical Neighbours	HR CIPFA Benchmarking Club 2015/16	Rent Income Excellence Network
1	Brighton and Hove	Doncaster	Bath & NE Somerset	Argyle	Southampton
2	Bristol	Redcar and Cleveland	Bournemouth	Bradford	Darlington
3	Coventry	Bournemouth	Bristol	Brighton & Hove	Swindon
4	Leeds	Lewisham	Brighton and Hove	Cardiff	Slough
5	Liverpool	Halton	Bromley	Cornwall	
6	Medway	Haringey	Leeds	Doncaster	
7	Newcastle upon Tyne	Torbay	Portsmouth	Dudley	
8	Nottingham	South Tyneside	Reading	Gateshead	
9	Plymouth	Lambeth	Sheffield	Norfolk	
10	Portsmouth	North East Lincolnshire	Southend-on-Sea	North Lincs	
11	Reading		York	Northumberland	
12	Salford			Reading	
13	Sheffield			Rotherham	
14	Southampton			Sandwell	
15	Southend-on-Sea			Southend	
16	York			St Helens	
17				Stoke-on-trent	
18				Warwickshire	

Appendix 4: Changes between 2020/21 and 2021/22 Corporate KPI sets

The Corporate KPI set was reviewed to ensure all indicators provide the right balance of information to manage the council's services against officer's time to provide performance updates. The KPI set for 2020/21 was approved by the P&R Committee in October 2020.

For 2021/22 it is proposed that the following KPIs be removed from the corporate set:

ref	Corporate KPI 2020/21	Status in 2021/22
1	Number of Delayed Transfers of Care (DToC) per 100,000 population	Data set for this KPI no longer produced by Department of Health. Work will continue to be managed at Service level.
2	Number of initial complaints (Stage 1) received by the corporate Customer Feedback Team [Corporate - council	Propose to delete this given the number of complaints will be included in the KPI 'Stage 1 to Stage 2 complaint escalation' + detailed complaints analysis gets included in the annual P&R Customer Insight report. Complaints are also reported to Executive Leadership Team/Directorate Management Team quarterly.
3	Number of compliments received from public and external partners [Corporate - council]	Propose to delete this given it gets included in the annual P&R Customer Insight report + gets reported to the Executive Leadership Team/Directorate Management Team quarterly.
4	New Indicator under construction to replace Corporate KPI High priority Health & Safety audit recommendations progressed within agreed timescales (agreed by Members)	Agreed for inclusion in 2020/21 set but construction of this indicator delayed due to a combination of the pandemic and HSE investigation. An appropriate measure will be developed for 21/22 which will be the baseline year.
5	% change in private sector jobs [Corporate – City]	This data will be included in the indicator: % change in the number of jobs [Corporate – City]

Appendix 4: Changes between 2020/21 and 2021/22 Corporate KPI sets

For 2021/22, it is proposed by the Cross Party KPI Development Group that the following KPIs be introduced to the corporate set:

ref	New Corporate KPI 2021/22	Reason for inclusion
6	% of Freedom of Information and Environmental Information Regulations requests responded to within 20 working days [Corporate Council]	Included as a Corporate KPI at the request of KPI Cross Party Members Working Group

In addition to the above the following KPIs will not feature in the 2021/22 set as school exams are not taking place in 2021, but will be included in the 2022/23 set:

- The average Progress 8 score of disadvantaged pupils all pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]
- The average Progress 8 score of children in care in state funded schools at the end of Key Stage 4 [Corporate - council]
- % of disadvantaged pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2 [Corporate - council]

KPI target setting Appendix 5:

DMT KPIs 2021/22 listed by Directorate - for information

EEC

1. Proportion of extensions of time approved for minor and others
2. Planning decisions refused as a percentage of all applications determined
3. The number of building commencements
4. Loss of commercial uses from Use Class E to residential through Permitted Development Rights (PDR).
5. Annual average daily traffic counts on key routes into the city - Outer routes
6. Annual daily average cycle count
7. The number of people killed or seriously injured in road traffic incidents
8. The number of people suffering slight injuries in road traffic incidents in the calendar year
9. % of principal roads requiring structural maintenance
10. % of non principal roads requiring structural maintenance
11. Overall user satisfaction score with highways & transport
12. Satisfaction score with the local bus service
13. Satisfaction score with the condition of pavements & footpaths
14. Satisfaction score with the condition of cycle routes and facilities
15. Satisfaction score with the condition of road surfaces
16. Carbon dioxide emissions in the local area (attributed to transport)
17. Nitrogen Dioxide levels in Brighton and Hove ($\mu\text{g}/\text{m}^3$ – micrograms per cubic meter) Rottingdean
18. P&D PI 2 - Office Utilisation: m^2 of gross internal floor area (GIA) per FTE employee
19. P&D PI 3 - Property Suitability: % of properties assessed as 'Good' or 'Satisfactory' for suitability
20. P&D PI 4 - Property Condition: Required maintenance total
21. P&D PI 5: Greenhouse Gas Footprint: % change in the total CO₂ emissions for all corporate activities
22. P&D PI 6 - Project Cost Predictability: % of projects completing within budget
23. P&D PI 7A - % of customers finding the standard of our service to be 'very good' or 'fairly good'
24. P&D PI 7B - % of customers finding our services 'very easy' or 'fairly easy' to access
25. % of municipal waste landfilled (3 month lag)
26. % of people who strongly agree or tend to agree that the council is good at keeping your street clean? (City Tracker)
27. % of people who strongly agree or tend to agree that the council is good at collecting your refuse? (City Tracker)
28. % of people who strongly agree or tend to agree that the council is good at collecting your recycling? (City Tracker)
29. % of people satisfied or very satisfied with the city's parks and open spaces (City Tracker)
30. Number of adults participating in community engagement projects

KPI target setting Appendix 5:

DMT KPIs 2021/22 listed by Directorate - for information

31. Sports Facilities: Total attendance
32. Seafront: Property Portfolio Income
33. Outdoor Events: Income Target
34. Visit Brighton: Estimated economic impact generated in the city (millions)
35. AVE (Advertising Value Equivalent) of press coverage generated by VisitBrighton
36. No of delegate bednights delivered in year by conferences confirmed by T&V conference team
37. Annual average achieved REVPAR for Brighton hotels (average price per available room that hotels achieve net of VAT)
38. EEC DMT KPIs to be developed to measure RP&M Trust

FCL

39. % of council-run childcare providers rated good or outstanding by Ofsted
40. % of early years registered childcare providers are judged to be good or outstanding by Ofsted
41. % of children achieving a Good Level of Development at the end of the Early Years Foundation Stage
42. % of pupils that studied at state-funded schools in Brighton and Hove at age 15 that achieved level 2 by age 19
43. % of pupils that studied at state-funded schools in Brighton and Hove at age 15 that achieved level 3 by age 19
44. % of eligible two year olds taking up early education places
45. Number of pupils permanently excluded from state schools
46. Number of fixed term exclusions in primary and secondary schools
47. Number of pupils educated at home
48. Number of pupils educated otherwise than at school
49. Number of school age pupils known to be missing education
50. % of pupils in Brighton and Hove state funded schools (Years 7-11) reporting that they have been bullied this term
51. Child Poverty: Children and young people (0-18) in out-of-work families (includes families claiming Universal Credit)
52. Number of families identified as part of the Supporting Families programme who achieve successful outcomes
53. The combined figure for the percentage of young people aged 16 – 17 who are Not in Education, Employment or Training (NEET) and the percentage of those whose NEET status is not known [Quarterly YTD excluding September and October]
54. Number of first time entrants (FTE) to the youth justice system
55. % of re-referrals to Children's Social Care Front Door for Families
56. Strategy Meetings to ICPC (Initial Child Protection Conference) - % achieved in 15 days

KPI target setting Appendix 5:

DMT KPIs 2021/22 listed by Directorate - for information

57. Number of children who were the subject of a child protection plan
58. Number of weeks taken to complete care proceedings (Rolling year average)
59. % of children missing in the quarter who had a return interview
60. % of former relevant young people (care leavers) aged 19, 20 and 21 who were in education, employment or training
61. % of children in care receiving a timely health check assessment
62. % of children in care receiving a timely dental check assessment
63. % of children placed in foster care that are placed in-house
64. % of EHC Plans issued within 20 weeks excluding exceptions
65. Number of court disposals resulting in a custodial sentences
66. Percentage of young offenders who re-offend
67. % of people with a learning disability in settled accommodation
68. Number of children in residential placements
69. % of young people with a learning disability turning 18 with a transition assessment in place
70. Adults with learning disabilities in specialist hospital settings (CCG Funded Placements) - less than 10 inpatient stays in specialist hospital at any one time.
71. The % of adults learning disability regulated services judged good or outstanding (Ofsted/CQC)
72. The % of childrens learning disability regulated services judged good or outstanding (Ofsted/CQC)
73. Number of Fixed Term Exclusions for children and young people with Special Educational Needs (SEN including school assessed and with EHCPs/Statements)
74. The percentage of children and young people exiting a Schools Wellbeing Service Intervention that are referred on to a non-designated pathway to CAMHS (Child and Adolescent Mental Health Service)

FR

75. % of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt
76. Compliance with Contract Standing Orders (>£75k Third Party Spend)
77. % of non-domestic rates collected monthly
78. % of council tax collected monthly
79. Payroll accuracy

HASC

80. % of people who approach the council for help who have their needs met without the need for ongoing formal care provision

KPI target setting Appendix 5:

DMT KPIs 2021/22 listed by Directorate - for information

81. Permanent admissions of younger adults to residential and nursing care homes per 100,000 population
82. Number of new permanent care home placements directly from hospital (actual number)
83. % of high cost packages
84. % of people receiving continuous services over 12 months who receive a review
85. % of people achieving identified safeguarding outcomes
86. % of people with a mental health condition in employment
87. % of people with a mental health condition in settled accommodation
88. % of older people receiving reablement services after hospital discharge
89. Delaying and reducing the need for care and support; outcome of short-term services

HNC

90. Housing Repairs and Maintenance - Average time to complete repairs
91. Housing Repairs and Maintenance - Satisfaction
92. Average length of time waiting for completed major adaptations from Occupational Therapy (OT) recommendations to Disabled Facilities Grant (DFG) approval (weeks)
93. Average length of time waiting for completed Council major adaptations (OT recommendation to start of work) (weeks)
94. The number of households where homelessness was prevented due to casework by the council and partner agencies
95. Total rent collection for short term/emergency accommodation (Temporary Accommodation)
96. % of rent collected for Leased Properties (TAGF)
97. % of rent collected for Seaside properties

SGL


98. SGL has no DMT level KPIs



Brighton & Hove City Council

Appendix 6: 2020-21 year-end Corporate KPI results

Period: Apr-20 - Mar-21

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2020-21 Corporate Plan - A city to call home				
Housing Tenants: Rent collected as % of rent due [Corporate - council]	%	95.00	96.40	 Declining

Position:

At the end of March 2021, the rent collection rate for council housing tenants is 96.40% for the 2020/21 financial year. This would amount to £50,977,304 collected during the financial year.

Mar 2021 = 96.40% (actual)

Dec 2020 = 96.41% (annual forecast)

Sep 2020 = 96.68% (annual forecast)

Jun 2020 = 96.28% (annual forecast)

Mar 2020 = 96.80% (actual)

Dec 2019 = 97.14% (annual forecast)

Sep 2019 = 97.19% (annual forecast)

Jun 2019 = 97.51% (annual forecast)

Mar 2019 = 97.81% (actual)

Dec 2018 = 98.10% (annual forecast)

Sep 2018 = 98.31% (annual forecast)

Jun 2018 = 98.56% (annual forecast)

Mar 2018 = 98.66% (actual)

Performance has decreased by 0.01 percentage points between December 2020 and March 2021, and is still 0.40 percentage points lower than at the end of the 2019/20 financial year.

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

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

The extent of UC among council tenants is higher locally than nationally. At the end of March, 26% of tenants are known by Housing to be claiming UC (2,886 of 11,298 tenancies) and their rent arrears account for 66% of total arrears.

Actual numbers of tenants in receipt of UC have risen by 769 during the past year, with much of the increase happening in April 2020 (317) which suggests this has largely been due to the impact of the Coronavirus pandemic on tenants' incomes.

Commentary:

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

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

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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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done previously.


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

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

Actions:

1. Assess and carry out actions arising from the income business review – i.e. are they likely to have an impact on the target to reduce rent arrears across the differing tenancy types in Housing by 1%? (Head of Housing Income, Supply & Customer Service, Apr 21) This has been delayed as the outcomes of the review are not yet know – work suspended due to Covid-19 needs.

2. Research ongoing organisational approaches to managing debt arising from UC in light of the continued trickle of new cases arising from the government’s rollout delay (Head of Housing Income, Supply & Customer Service, Apr 21)

% of the council's homes that meet the government's Decent Homes Standard [Corporate - council]	%	100.00	91.88	 RED
				Declining

Position:

As of March 2021, 91.88 % of council housing stock passes the decent homes standard.

Trend

December 2020 - 93.68%

September 2020 - 93.59%

June 2020 - 96.8%

Previously to this the result had been 100% since September 2015.

The target is to ensure that all Council homes meet the Decent Homes Standard (100% decency or 0% non-decent) throughout the year.

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

Commentary:

The council holds asset information for each property on its Asset Management System (Apex) including the age and condition of the individual elements such as kitchens, bathrooms and windows. This information is used to determine if a property meets the Decent Homes Standard and to prioritise improvement works. Properties can potentially become non-decent on the 1st of January each year when the age of each asset element is updated. The budget for decent homes work is set in accordance with the Council’s Housing Asset Management Strategy priority of “investing in homes and neighbourhoods”. The council undertook a stock condition survey of 20% of homes in 2019/20. This data has then been used to estimate the total number of properties that are likely to be below standard.

Performance is lower than recent years. Delivery of planned works has been delayed, whilst contracts have been put in place and due to the impact of COVID-19 and restrictions that has put on undertaking work in residents’ homes. Decent Homes has been specifically impacted as works such as kitchens/bathrooms replacements are disruptive, involve multiple visits over a number of days, which has not been possible to undertake. Throughout the Covid-19 pandemic the service has also been operating critical services only at times and therefore only limited planned works.

All procurement and award contracts for Housing planned works are now in place and initial works are underway. Any urgent planned works were delivered through existing contractors.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1. Implement a delivery programme including quarterly property completion targets to address properties outside of decency (Head of Housing Repairs & Improvement, Oct 21)				
2. Produce an updated property decency failure list (Head of Housing Repairs & Improvement, Jan 22)				
Number of rough sleepers (estimate) [Corporate - city]	No.		27.00	Trend Decreasing trend

Position:

On the night of the 17th November 2020 into the morning of the 18th November 2020 the official estimate with spotlight street count took place. This methodology has changed from the previous year due to COVID-19 and the risk posed by bringing a number of organisations together to count. A spotlight count took place on the night utilising staff from St Mungos Street Outreach Service and Sussex Police. This was followed up with an estimate which gathered data of rough sleepers known to be sleeping rough that night who had attended day centres or came into contact with charitable organisations. The estimate process was independently verified by Homeless Link, who were present for the meeting.

The total count figure was 27. Which is a significant reduction from last year's figure of 88. Of the 27 individuals 5 had accommodation open to them on the night but had chosen to sleep out and 5 were subsequently accommodated.

Totals for demographic groups (age, gender and nationality)

Male: 23, Female: 4

Age 18-25: 1, Over 25: 24, Unknown: 2

UK National: 32, EU National: 3, Non-EU National: 0, Unknown: 2

Commentary:

As part of the governments COVID-19 national response the council has tried to ensure that all rough sleepers in the city have been secured accommodation. Brighton & Hove City Council was still operating everybody in at the point of the estimate and this has greatly impacted the numbers of individuals found.


Funding from MHCLG has assisted with the costs of everybody in, which has been accommodating people in hotels and guest houses throughout the city. We still have a cohort of individuals in the city who have not accepted accommodation and there continues to be a flow of new rough sleepers onto the streets many of whom have lost work and accommodation. Work is ongoing to transfer people out of hostels into longer term accommodation and additional funding has been provided from MHCLG for Housing First, supported accommodation and private rented sector accommodation access. This work continues and the target to move on 40% of those brought in before September has been achieved. However, we continue to accommodate new rough sleepers on a daily basis.

The Rough Sleeper Accommodation Programme will be co-produced with MHCLG and Homes England and will help to provide move-on accommodation for people currently sleeping rough or who have a history of sleeping rough. This will provide much needed flow through the system.

The Street Outreach Service (SOS) was successfully re-tendered and Change Grow Live (CGL) were awarded the contract. CGL began operating as the new SOS provider on 1st April 2021. We are still waiting on the award of RSI 4 funding; we are being told to expect an announcement after the May 6 election.

Actions:

1. Prepare for mobilisation of RSI 4 funding (Commissioning Manager, May 2021)
2. Mobilise Floating Support service (Commissioning Manager, September 2021)
3. Complete Rough Sleeper Accommodation Programme application (Commissioning Manager,

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
July 2021)				
The number of households where homelessness was prevented due to casework by the council [Corporate - Council]	No.	608.00	498.00	 RED Declining

Position:

Between Apr and Dec 2020, 498 households have had their homelessness prevented through casework by the council. This is the latest full quarter available.

Annual trend (full year):

2019/20 result – 824
 2018/19 result – 810
 2017/18 result – 791

Stand-alone quarter trend:

Apr-Jun 2020 – 166
 Jul-Sep 2020 – 158
 Oct-Dec 2020 – 174

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

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

Commentary:

Due to the period of Covid-19 pandemic statutory prevention outcomes in Q1-Q3 have significantly dropped.

Over 600 people have been accommodated over the period due to Covid-19 who the council do not have a statutory accommodation duties towards, this is in excess of the numbers the council do have statutory accommodation duty towards. As of February, 425 people have moved on in some capacity.

Government guidance of “Everyone In” to provide accommodation for all verified rough sleepers and those at risk of rough sleeping swelled numbers and shifted the focus of the Housing Needs service. However, in this period the service has helped almost 400 people at risk of homelessness or who are homeless move into private rented accommodation.

Over this period there was also a sharp reduction in statutory presentations of homelessness due to the moratorium on evictions. The biggest cause of homelessness in previous years has been eviction from private rented sector accommodation.

Move on from temporary accommodation has been limited as social housing lets were paused during lockdown restrictions and supported housing options have been diverted to verified rough sleepers.

Going forwards the council will work with private landlords to expand the number of households that can be moved into this sector. Lettings to social housing have recommenced and are temporarily increasing the percentage of lets to accepted homeless households.

Work continues closely with partner agencies to agree a response to the start-up of possession action claims being processed, and it is expected to see an increase in unemployment and rising numbers of people at risk of homelessness when furlough ends in October 2021. The government has agreed extra funding to mitigate the impact of Covid-19 on homelessness, and to move on those who have been accommodated under the “Everyone In” guidance.

Supply of private rented sector properties available for direct lets has been increased through a range of initiatives from 317 (2019/20) to 396 this year. To give context to this in 2015/16 there

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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were 130 provided.

The service continues to review working practices and create a new normal way of working and engaging with households to achieve an increase in prevention of homelessness. One example of this is the expansion of face to face appointments in the customer service centre, in addition to doing face to face interviews at designated hotels.

Actions:

1. Continue to review and develop what the new normal service and ways of working will be, building on the opportunities and positives provided by the pandemic response. (Head of Housing Needs, August 2021)

The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	%		43.00	Trend
				New in 2020-21

Position:

Between October 2020 to March 2021 43% (61) of the 141 rough sleepers identified over the period have been supported to sustainable accommodation outcome.

Trend is not available as this is a newly established reporting mechanism to calculate the data for this new KPI.

Frequently, rough sleepers will have more than one case closed. For example, an individual may go into temporary accommodation then sustainable accommodation, they may disengage and then re-engage and be accommodated or they may enter prison or hospital and be released to rough sleeping and then have an accommodation outcome. Between October 2020 and the end of March 2021 there were 224 cases closed for the 141 individual rough sleepers. Of these 224 cases the following outcomes were achieved.

105 (47%): Positive – Sustainable accommodation

51 (23%): Positive - Temporary accommodation (mainly COVID hotels and emergency placement)

48 (21%): Negative – including 21 disengaged, 8 arrested, 3 excluded, 16 lost contact

20 (9%): Neutral – 5 disengaged but moved out of area or to family and friends, 6 Not found rough sleeping, 8 entered hospital, 1 case closed by another organisation.

No target is set for this performance indicator as it is this is an exceptional year because of the impact and measures put in place as a result of the pandemic.

No comparator data is available.

Commentary:

The figures for 20/21 have been greatly impacted by Covid-19. The number of rough sleepers on the street has reduced and the numbers accommodated on a short-term basis has increased. There has been reducing number of people on the streets with just 2 known individuals on the streets without accommodation in mid-January, this is an unprecedented figure. This number does fluctuate with new rough sleepers arriving on the streets but most swiftly accept the accommodation offered to them as part of 'everybody in', the national COVID strategy to address the risks rough sleepers face during the pandemic.

There has been a huge decrease in those individuals who are lost or not found. Brighton has had a very transient population of rough sleepers but due to covid-19 and the policy of accommodating all rough sleepers we have seen a less transient population and less rough sleepers have been lost.


The bid for RSI4 funding was submitted and we are waiting for award announcement. The bid for Rough Sleeping Accommodation Programme is being co-produced with the MHCLG and will be submitted by the end of April.

The No Second Night Out tender has been completed and the mobilisation of the service will take place over the coming months.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Submit a coproduced bid with the Ministry of Housing Communities and Local Govt. the bid for Rough Sleeping Accommodation Programme (RSAP) funding (Commissioning Manager, April 21)
2. Mobilise the No Second Night Out contract (Commissioning Manager, September 21)

Total number of households in Temporary Accommodation on last day of the period [Corporate - council]	No.	1,505.00	2,111.00	 RED
				Declining

Position:

There were 2,111 households in temporary accommodation (TA) at the end of March 2021. This is an increase of 12 households since the end of December 2020.

Please note the data reported after March 2020 has been revised to include the additional people accommodated as a result of the Everyone In government directive, which is aimed to house all rough sleepers and those in congregate accommodation to reduce the spread and risk of spread of COVID-19. This had not been included in previous quarterly reports, June and September.

Trend

- Mar 2021 – 2,111
- Dec 2020 – 2,099
- Sept 2020 – 2,094
- June 2020 – 2,048
- Mar 2020 – 1,505
- Mar 2019 – 1,495
- Mar 2018 – 1,703

The target has rolled over from last year, which was set to achieve a net decrease of 300 during 2019/20. Comparator data indicates that Brighton & Hove accounted for 1.75% of homeless households in TA in England (1,546 of 88,330) at the end of December 2019, a high rate considering 0.52% of the population of England live in the city (290,395 of 55.98 million based on ONS estimates for 2018). Furthermore, there was a 10% increase in the city during the year to 31 December 2019 (from 1,410 to 1,546) compared to an increase of 5% in England (from 83,700 to 88,300) during the same period.

Commentary:

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

- The government guidance of “Everyone In” to provide accommodation for all verified rough sleepers; those in congregate accommodation and those at risk of rough sleeping has swelled numbers we have had to accommodate in excess of people we have accommodation duties towards;

- Move on from temporary accommodation has been very limited as social housing lets were paused during lockdown restrictions and supported housing options have been diverted to verified rough sleepers; private rented let slowed due to lockdown restrictions and people shielding so not being able to move.

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

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

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

The structure of the service was reviewed but implementation delayed due to Covid. We will be exploring this again in Spring 2021. This different approach will support a different engagement relationship with households that needs to focus on prevention and view a TA placement as failure demand.

Just under 400 households were moved into the private rented sector in 2020/21.

Next steps:

1. Review staffing to align with service transformation to focus on prevention . (Head of Tenancy Services, July 21)
2. TA review by CPMO (Head of Tenancy Services, June 21)
3. Monitor and review to progress cultural change of service delivery (Head of Housing Needs, Sep 21)
4. Integrate commissioning of rough sleepers services with Housing Needs to align the pathways for single people. (Head of Housing Needs, Sept 2020)
5. Continue to expand access to private rented accommodation for those homeless or at risk of homelessness and those ready to move on from supported accommodation so as to free up pathways for those in emergency accommodation (Head of Housing Needs March 2022)

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.	397.00	192.00	 RED
				Improving

Position:

192 affordable homes were delivered during the 2020/21 financial year. Of these, 144 (75%) are council homes and 48 (25%) are registered provider (RP) homes, with 164 homes (85%) for rent and 28 homes (15%) for shared ownership.

The annual trend is as follows:

- 2020/21 – 192
- 2019/20 – 164
- 2018/19 – 142
- 2017/18 – 100
- 2016/17 – 65
- 2015/16 – 71

This result is an improvement upon the 2019/20 result of 164. However, it is lower than the projected figure at the end of the previous quarter (224) as completion of some developments have been pushed into the next financial year.

The target for 2020/21 has been set at 397 to match the initial projection for the financial year. Current performance is therefore off target.

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

Commentary:

Performance is good because the number of new affordable homes delivered during 2020/21 has increased compared to the year before, and there is projected growth in housing supply in 2021/22 and for further years based on current information. Housing Committee has agreed a housing work plan, which includes revised targets to deliver 1,500 additional affordable homes (800 additional council homes and 700 other affordable homes in the city by 2023).

The council has a housing supply programme which covers a range of initiatives to deliver new affordable homes and meet the commitments in the work plan. A recruitment strategy is in development to ensure sufficient resources to support this programme with recruitment to a

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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number of posts due in 2020/21. The supply programmes include:

- New Homes for Neighbourhoods - 42 homes completed in 2020/21 with 7 homes due for completion in 2021/22
- Hidden Homes – No homes were completed in 2019/20 due to delays caused by the pandemic but 18 homes are due for completion in 2021/22
- Council owed temporary accommodation – 38 homes completed in 2020/21 with 10 further homes due for completion in 2021/22.
- Home Purchase Policy – buy back of former council homes and acquisition opportunities e.g. S106 sites – 40 homes brought in 2020/21 with c79 homes to be brought in 2021/22.
- Purchased 24 Housing First homes through the MHCLG Next Steps Accommodation Programme for former rough sleepers in 2020/21 with 6 further properties due to be purchased in 2021/22.
- 18 Housing First properties to be purchased in 2021/22 with an application for grant funding from MHCLG Rough Sleepers Accommodation Programme to purchase a further 12 homes.
- Delivering new homes in the city through ‘Homes for Brighton & Hove’ the partnership with Hyde to deliver 1,000 new lower cost homes for rental and sale. Planning permission was gained in July 2019 for 242 new homes in Coldean Lane and in September 2019 for 104 homes at the former Belgrave Centre, Portslade, with both sites anticipated to be on site in July 2021.


The council also reviewed options for becoming a Strategic Partner with Homes England to support the council’s new build programme. An application will not be made at this time due to the criteria and requirements of the programme. The council instead will be able to continue bidding for funding on a scheme by scheme basis and can access grant through its Delivery Partner status of Hyde Housing for future Homes for Brighton & Hove schemes.

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

- Monitoring and reviewing the Affordable Housing Development Programme through Affordable Housing Delivery Partnership and Homes England liaison meetings. Meetings are held quarterly to review progress with the number of affordable homes delivered by our partner registered providers due to increase in the next three years.
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.
- Working with the Greater Brighton Housing and Growth Working Group to seek to overcome barriers to delivering existing housing targets, accelerating delivery of additional housing numbers, making best use of available land and identification of new sites
- Working with the Brighton & Hove Community Land Trust to identify sites and develop schemes for community led housing in the city. The first scheme delivered through the council’s community-led housing partnership working with BHCLT was delivered in 2020/21. This was a pilot scheme initiated by the council and developed by Bunker Housing Co-op providing two family homes at affordable rent. Housing Committee approval was received in September 2019 for a community led housing scheme to be considered at Dunster Close, Brighton with planning permission granted in March 2021 to build 2 homes. Housing Committee approved community led housing schemes at Natal Road and Hinton Close, Brighton in November 2020, which would provide up to 6 new homes. Discussions on further sites are in progress.
- Reviewing the council’s Affordable Housing Brief which sets out the development requirements for new housing sites. This work will now take place in Q1 2021/22 to take account of national planning changes including the introduction of First Homes and City Plan Part 2.

Actions:

1. Review and update Affordable Housing Brief. (Housing Strategy & Enabling Team, June 2021)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]	No.	161.00	126.00	 RED Declining

Position:

126 private sector vacant dwellings were returned into occupation or demolished after direct involvement/intervention of the Empty Property Team, between January and December 2020. This is the latest full year information available for reporting. The result is reported with a 3 month lag to allow time to verify that the dwellings are occupied, for example through Council Tax records. The result covers a rolling 12-month period to provide a clear understanding of progress towards the target for this work.

Annual trend:

- 2019/20 – 161 dwellings
- 2018/19 – 161 dwellings
- 2017/18 – 158 dwellings
- 2016/17 – 162 dwellings
- 2015/16 – 159 dwellings
- 2014/15 – 163 dwellings

Stand-alone quarter trend:

- Oct-Dec 2020 – 29 dwellings
- Jul-Sept 2020 – 45 dwellings
- Apr-Jun 2020 – 32 dwellings
- Jan-Mar 2020 – 20 dwellings

The annual target has been set at 161 to maintain performance achieved during 2019/20. The result from January to March 2020 (20) was significantly lower than usual, meaning that overall annual performance for 2020/21 is below target at 126. Comparator information is not available.

Commentary:

Performance is off track due to lower numbers of properties than usually anticipated coming back into use during three of the past four quarters. It is likely this is a direct impact of Covid 19 and the varying government measures introduced since March 2020, which has restricted officers ability to make visits to properties or meet directly with owners, a key part of their work. It had been hoped that the lifting of restrictions relating to housing sales and letting market would assist with bringing more empty homes into use during quarter 3 and over subsequent quarters, but the tier restrictions in the autumn and third national lockdown introduced in January 21 are likely to continue to delay this. Threatened and actual enforcement measures act as a disincentive for owners to leave dwellings empty and assist in improving performance. Enforcement tools such as issuing Community Protection Notice warning letters and the 100% council tax premium for properties empty for two years (200% for properties empty over five years or more) has encouraged properties to come back into use. Other enforcement tools are continuing to be considered, developed and implemented, including enforced sale and Compulsory Purchase Orders, for properties that are particularly problematic or have been empty for a significant period. This is balanced with advice, help and support for owners to bring properties back into use including assisting with sales through auction houses. A lack of funding for incentive offers to owners is an ongoing challenge and this continues to be explored. Funding options from external partners such as the YMCA and options with community housing partners are incorporated into the Empty Property Team offer to owners. Processing of casework continues to be prioritised to bring some long term empty properties back into use. Working in partnership with Council Tax a project is continuing to target and bring empty properties back into use. Additionally, continued close collaboration with the Council Tax Debt Recovery Team has recently resulted in several Orders for Sale being granted


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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by the Courts for a number of long term empty properties. Similar close collaboration (multi agency) working is also now being explored with the Environmental Health, Planning Enforcement and external teams. The council has now responded to the government consultations on the review of New Homes Bonus, which was published in February 21 and the outcome of the review is awaited in due course.

Actions:

1.To establish a regular contact or case work meeting group with the Environmental Health and Planning Enforcement Teams (and other external team(s) as appropriate) Assistant Director of Housing (Summer 2021)

2.To monitor the publication of the outcome of the government’s final decision on the review of New Homes Bonus, and act as necessary/appropriate (Summer 2021).

% of HMOs where all special conditions have been met (for licences issued over 12 months ago) [Corporate - council]	%	50.00	46.86	 AMBER Declining
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Position:

As of end March 2021, 46.86% of houses in multiple occupation (HMOs) have met all special conditions after 12 months of their licence being issued (696 of 2,068 applicable HMOs). There are 3,532 fully licenced HMOs citywide, including those which were issued licenses without special conditions and/or less than 12 months ago. A further 596 are at the application and processing stages.


Performance is up on the previous quarter (when it was 41.26%) though is still lower than it was a year ago (49.79%) at the end of March 2020.

Commentary:

During this pandemic, work to check compliance with licence conditions had slowed as visits were not possible, although the team continued to contact landlords and some compliance has been confirmed by seeing invoices for work and photos. Now visits are possible again, the number of properties we have confirmed as meeting all their special conditions is increasing again. We are confident this will continue to rise, although Officers are having to balance this work with the large backlog of inspections required to process and issue licences, as well as to investigate requests for assistance from tenants with disrepair not being attended to by their landlords.

Actions:

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

Housing Repairs and Maintenance - % routine repairs completed on time [Corporate - council]	%	92.00	71.20	 RED Declining
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Position:

Between April 2020 and March 2021, 71.2% of 10,417 routine repairs were completed on time (within 28 calendar days).

Trend

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Jan to Mar 2021 - 65.90% of 3,902 repairs
 Oct to Dec 2020 – 77.00% of 2,874 repairs
 Jul to Sep 2020 – 71.40% of 2,636 repairs
 Apr to Jun 2020 – 74.52% of 1,032 repairs
 Annual results for the previous KPI routine repairs completed in 20 working days (which is recorded in the same way but is slightly less challenging, as in effect 20 working days could be up to 30 days).
 2019/20: 85.71%
 2018/19: 90.88%
 2017/18: 91.01%
 The target of 92% is a continuation of Mears contractual targets.

Commentary:


Performance remains off target as the service continues to work through the backlog caused by the demobilisation lockdowns. This means many repairs completed exceed the 28-day target. This trend is likely to continue as the Housing Repairs and Maintenance service work through the older orders. However, all essential repairs are being successfully delivered within current COVID 19 government guidelines. In line with statutory COVID guidance all non-essential repairs are not being attended to in properties where there is a COVID risk. All these non-essential works have been logged ready for appointing when it is safe to do so. In addition, the service has faced several challenges throughout this time working within the limitations of the pandemic, including staff capacity and lack of access to properties to complete repairs due to fears over the pandemic. However the service has managed to operate well despite these challenges, particularly in response to emergency repairs. The repairs helpdesk has remained operational throughout the pandemic, operating remotely with staff working from home with continued good work with customers. This good performance is evidenced by high satisfaction rates, which have been 1% point lower than targeted.

Now that the harmonisation is complete, we can advertise the vacant positions and recruit to permanent roles. This will be a staged approach due to the number of vacancies in the service and the required processes to go through. The expectation is this will take until December 2021 to complete.

Financial implications linked to performance include potential disrepair claims from residents awaiting repairs and potential underspend on budgets. Future risks include the current lockdown and associated impact and subsequent disrepair claims.

Next steps:

1. Appointing the non-essential works to clear the back log (Head of Service – Repairs and Maintenance, Mar 22)
2. Recruit to full capacity, and determine any future recruitment needed (Head of Service – Repairs and Maintenance, Dec 21)

The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2012) [Corporate - city]	No.	67.40	68.00	 Improving
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Position

In March 2021 the average SAP rating of the Councils own housing stock was 68. This is an improvement on the previous year.

2019/20 – 67.5

2018/19 – 67.2

According to the most recent benchmarking data from HouseMark, the Brighton and Hove rating of 67.5 at the end of March 2020 was below the median result for the Brighton and Hove peer group, which was 70.7 across 17 local authorities. The upper quartile result was slightly higher at 71.1.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The target of 67.4 works towards the longer term target of an average SAP rating of 77 by March 2024, which in turn is set in line with an ambition for an average EPC rating of A by 2030 to assist in meeting the City Carbon Neutral 2030 ambition.

Progress to date

The domestic boiler upgrade programme has continued throughout 2020-21 which will positively impact on the energy efficiency rating of homes. In addition to these the EU funded SHINE projects has funded the installation of weather compensators in 100 homes and smart controls in a further 250. The Council has installed Air Source Heat Pumps in 3 HRA properties, allowing us to identify issues and opportunities in advance of a larger planned programme of installs in 2021-22.

The strategic HRA Carbon Neutral Action Plan agreed at Housing Committee in January 2021 outlines the challenges and opportunities for improving the energy efficiency of Council homes.


Actions

We will be working alongside residents and external experts throughout 2021 to develop more detailed and costed retrofit and renewable energy programmes. December 2021

Recruit additional internal resource to deliver energy projects September 2021

Develop and deliver LAD2 scheme to improve 60 homes in the city. March 2022

Begin delivery of large scale solar PV programme, 1000 installs in 3 years. September 2021

% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	%	100.00	108.00	 GREEN Improving
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Position:

The Housing Delivery Test shows that housing delivery in Brighton & Hove over the past three years (2017-2020) has totalled 108% of the City Plan annualised housing target. This includes delivery of Purpose Built Student Accommodation (PBSA).

Commentary:

The Housing Delivery Test shows that housing delivery in Brighton & Hove over the past three years (2017-2020) has totalled 108% of the City Plan annualised housing target for that period¹. This represents a considerably improved performance compared to the Housing Delivery Test results in the previous two years which were 70% for 2016-2019 and 77% for 2015-2018. A large element of the recorded development has been Purpose Built Student Accommodation (which counts towards the HDT figures) with a total of 1,720 student bedrooms completed in 2019/20. There was a total of 558 net housing completions which also showed an increase over the previous two years. The Council is working proactively to increase housing delivery through a range of actions including direct delivery of housing (New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture), seeking Government funding such as through the One Public Estate programme (Hove Station area, Brighton General Hospital and the Moulsecoomb Hub), improving communication with housing providers (e.g through the Planning Agents Forum), initiatives to unblock privately owned housing sites, Planning Service improvements (Planning Modernisation Projects) and progressing towards adoption of City Plan Part Two.


¹ Note: The 2019-20 'homes required' target was reduced by one month to reflect the temporary disruption to local authority planning services and the construction sector resulting from the onset of the COVID-19 pandemic.

Actions: 2020/21

1. Recruit a project officer (temporary for one year) to Unlock Housing sites
2. Work in partnership with colleagues in City Regeneration and Housing Strategy to unlock sites - support funding bids, support project management (Head of Planning - on going)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
3. Prepare and adopt City Plan Part Two - provide a positive and streamlined planning policy framework that will support development. Meet milestones set out in the Local Development Scheme 2017 - 2020 (Head of Planning)				
4. Council direct delivery of new housing through New Homes for Neighbourhoods and Homes for Brighton & Hove (Living Wage Joint Venture)				
5. Prepare and implement the Housing Delivery Action Plan				

2020-21 Corporate Plan - A city working for all

The speed of determining applications for major development [Corporate - council]	%	89.70	90.80	 GREEN Improving
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Position:

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

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

- Mar 2019 = 92.19% (59 applications determined in time; 64 applications determined)
- Jun 2019 = 90.00% (63 applications determined in time; 70 applications determined)
- Sep 2019 = 91.03% (71 applications determined in time; 78 applications determined)
- Dec 2019 = 90.14% (64 applications determined in time; 71 applications determined)
- Mar 2020 = 88.89% (64 applications determined in time; 72 applications determined)
- Jun 2020 = 88.00% (66 applications determined in time; 75 applications determined)
- Sep 2020 = 91.57% (76 applications determined in time; 83 applications determined)
- Dec 2020 = 90.70% (78 applications determined in time; 86 applications determined)
- Mar 2021 = 90.80% (79 applications determined in time; 87 applications determined)

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


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

Commentary:

The local target for determining major applications within 13 weeks (89.7%) is set significantly higher than the national target (60%), to reflect CIPFA comparators. The target was missed in the first two (calendar) quarters of 2020, but for the last two quarters remained comfortably within it, despite increased application numbers. The performance in the first calendar quarter of 2021 is similarly positive, exceeding the target by 1%. Over the longer term, the service has been consistently exceeding this target, by determining applications within 13 weeks, by agreeing extensions of time, or through Planning Performance Agreements (PPAs) with applicants.

Actions:

- 1) Continue current working practices, and agree extensions of time or Planning Performance Agreements (PPAs) with applicants (Planning Manager, ongoing)
- 2) Work on streamlining PPAs and the pre-app process to encourage developers to use the process. This will mean applications are more likely to be right first time before the formal process of the application commences and to avoid delays in the application through negotiation and amendments as much as possible. (Planning Managers, Service Development Manager & Major Apps Team Leaders, June 2021)
- 3) Continue to monitor performance (Planning Managers & Major Apps Team Leaders, ongoing)
- 4) With assistance from the Service Development Manager, implement project management approach to dealing with major applications to assist with processing of applications and reflection on how to improve to ensure performance is maintained. (Planning Manager, ongoing from June 2020).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The speed of determining applications for non-major development [Corporate - council]	%	85.50	89.56	 Improving

Position:

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

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

Mar 2019 = 74.24% (2795 applications in time; 3765 applications determined)

Jun 2019 = 74.24% (2743 applications in time; 3695 applications determined)

Sep 2019 = 76.65% (2810 applications in time; 3666 applications determined)

Dec 2019 = 78.81% (2934 applications in time; 3723 applications determined)

Mar 2020 = 81.70% (3077 applications in time; 3766 applications determined)

Jun 2020 = 84.61% (3162 applications in time; 3737 applications determined)

Sep 2020 = 86.91% (3252 applications in time; 3742 applications determined)

Dec 2020 = 88.91% (3271 applications in time; 3679 applications determined)

Mar 2021 = 89.56% (3304 applications in time; 3689 applications determined)

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

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

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

Commentary:

The performance at the end of March continues to exceed the average of our CIPFA comparators of 86.1%, achieving 89.56%.

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

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


To assist with reducing the on hand figure of applications, which was intended to improve performance, the service engaged a third party to process 160 applications on behalf of the Local Planning Authority. This commenced in November 2019 and is now completed. This initiative removed 160 of the oldest applications from the service to enable officers to focus on working on the applications as they are submitted to avoid further delays and an increase in the number of applications that are out of time. In February 2020, we introduced key tasks within the process that case officers need to carry out, such as initial checks on receipt of an application and a 5 or 8 week proactive update. Both of these tasks are intended to assist with issuing more timely decisions and enable officers to manage their work more effectively as well as improving customer care. Monitoring reports were developed and introduced in September 2020, which helps to identify those case officers that may need additional support in meeting these tasks.

Actions:

1. Revise and update the Performance Action Plan which aims to introduce a more

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- streamlined and efficient service that is more customer focused. (Planning Managers & Team Leaders, monthly)
2. Continue to work with case officers to implement key tasks to the process to ensure timely decisions (Team Leaders, July 2021)
 3. Continue work to implement electronic working and improve the electronic work flow system - Enterprise (Information Manager, Planning Managers & Team Leaders, July 2021)
 4. Review all refusals during Quarter 1 – looking at what applications are refused? Are there individual officers that have a higher refusal rate and why? Make recommendations following review and implement action plan (Planning Managers, August 2021)
 5. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs) 2020, continual review in 121s, which will support staff to increase throughput of applications (Planning Managers/Team Leaders, on-going)
 6. Monitor the indicators which have been introduced to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, July 2021)

% major planning application decisions that are overturned at appeal [Corporate - council]	%	1.70	1.15	 Improving
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Position:

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

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

The trend of the 24-month result is:

- Mar 2019 = 4.69% (Overturned at appeal = 3, Total decisions = 64)
- Jun 2019 = 2.86% (Overturned at appeal = 2, Total decisions = 70)
- Sep 2019 = 1.28% (Overturned at appeal = 1, Total decisions = 78)
- Dec 2019 = 1.41% (Overturned at appeal = 1, Total decisions = 71)
- Mar 2020 = 1.39% (Overturned at appeal = 1, Total decisions = 72)
- Jun 2020 = 1.33% (Overturned at appeal = 1, Total decisions = 75)
- Sep 2020 = 1.22% (Overturned at appeal = 1, Total decisions = 82)
- Dec 2020 = 2.35% (Overturned at appeal = 2, Total decisions = 85)
- Mar 2021 = 1.15% (Overturned at appeal = 1, Total decisions = 87)

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

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

Commentary:

Performance on this indicator has improved from the previous quarter, despite the highest number of appeals since the 24 months to March 2019. When compared with the same period in the 2019 (4.69% overturned on appeal to March 2019), performance on this measure has improved significantly, and is well within the Government minimum standard of 10%.

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

In addition, increased efficiencies introduced through improved use of Uniform (planning database) packages and continuing to implement measures identified in the BPI review will


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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improve the service, and allow greater opportunities to maximise negotiation during the course of the application and enhance the pre-application advice service with timely and quality responses.

There has been some slowing of projects to address the identified issues due to Covid and pressures on officers faced with home schooling etc., but improvements are continuing to be made, and ongoing measures to improve are being identified and implemented.

Actions:

- 1) Continue to invest officer time in pre-application discussions and Planning Performance Agreements (PPAs) to ensure schemes are submitted which are likely to result in a favourable recommendation, to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Review the pre-application process and implement findings, including providing training to officers (Planning Managers & Team Leaders, by 31 July 2021);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers, ongoing);
- 4) Review appeal decisions collectively at joint team meetings to enable reflection and learning of appeal decisions (Principal Planning Officers, ongoing);
- 5) Bespoke appeal training (Team Leaders, delayed due to Covid – May 2021);
- 6) Review of decisions project (Planning Managers, by July 2021)

% non-major planning application decisions that are overturned at appeal [Corporate - council]	%	1.20	2.18	 RED
				Improving

Position:

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

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

The trend of the 24-month result is:

Mar 2019 = 2.52% (Overturned at appeal = 96, Total decisions = 3805)

Jun 2019 = 2.38% (Overturned at appeal = 89, Total decisions = 3739)

Sep 2019 = 2.56% (Overturned at appeal = 95, Total decisions = 3705)

Dec 2019 = 3.01% (Overturned at appeal = 113, Total decisions = 3759)

Mar 2020 = 2.81% (Overturned at appeal = 107, Total decisions = 3804)

Jun 2020 = 2.60% (Overturned at appeal = 98, Total decisions = 3771)

Sep 2020 = 2.62% (Overturned at appeal = 99, Total decisions = 3778)

Dec 2020 = 2.56% (Overturned at appeal = 95, Total decisions = 3707)

Mar 2021 = 2.18% (Overturned at appeal = 81, Total decisions = 3697)

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

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

Commentary:

The government minimum standard for this KPI is 10%, we continue to be well within this minimum. However, the performance level continues to be worse (higher) than the average of our CIPFA comparator group, which has a percentage of 1.20%. The position has improved slightly over the last quarter from 2.56% to 2.18%

The service introduced customer service standards in October 2017, which included feedback and offering increased opportunities to amend applications. This coupled with continuing to improve and promote pre-application discussions and moving towards a positive planning service will reduce the number of appeals in the long term. Some of this work was, however, constrained by the backlog of cases that the service held at the time. During the autumn of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2019, the service engaged the services of a third party to process 160 applications. This work is now completed and the on-hand figure of applications the service is handling is lower compared to over 1000 cases, 18 months ago. This has meant case officers have much more sustainable caseloads where they can work proactively to secure amendments rather than refuse applications. This also enables case officers to spend more time on providing quality pre-app responses. A much-improved pre-application service will resolve matters at pre-application stage prior to applications being submitted.


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

A review of decisions, to reduce the refusal rate and improve appeal performance was scheduled to take place in the spring/summer of 2020. In addition, bespoke appeal training was scheduled to take place in late Spring 2020 to improve appeal statement preparation to improve appeal performance. Unfortunately, due to the current COVID pandemic, both of these initiatives have been delayed.

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

Actions:

- 1) Continue to invest in pre-application discussions to ensure schemes are submitted which are likely to result in a favourable recommendation to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Work on the modernisation of the pre-app service (includes the service offer following feedback, timeliness of responses and quality of responses). It is intended to introduce a new pre-app service offer in July 2021 (Planning Managers, July 2021);
- 3) Review all refusals during Quarter 1 – looking at what applications are refused? Are there individual officers that have a higher refusal rate and why? Make recommendations following review and implement action plan (Planning Managers, August 2021)
- 4) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers & Team Leaders, ongoing)
- 5) Bespoke appeal training (Team Leaders, September 2021)

% of people in the city who are employed [Corporate - city]	No.	74.20	75.10	 GREEN
				Declining

Position:

This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2020 to December 2020. The data is sourced from the ONS Annual Population Survey.

The result of 75.1% shows a fall of 0.9 per cent over the previous year (76.2%). The Green target of 74.2% for 2020/21 has been exceeded by 0.9% thereby giving a 'Green' result.

The latest result sees Brighton & Hove's position fall during the previous 12 months, from 7th to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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9th out of 15 in relation to our CIPFA nearest neighbours.

The average employment rate for our CIPFA group has remained relatively unchanged since last year at 75.3% (compared with 74.2% in the previous 12 months).

There has been a slight fall in the city's employment rate (working-age residents) in the last 12 months:

- Jan - Dec 2011: 69.7%
- Jan - Dec 2012: 71.4%
- Jan - Dec 2013: 72.0%
- Jan - Dec 2014: 73.7%
- Jan - Dec 2015: 71.7%
- Jan - Dec 2016: 74.7%
- Jan - Dec 2017: 73.3%
- Jan - Dec 2018: 71.5%
- Jan - Dec 2019: 76.2%
- Jan - Dec 2020: 75.1%

Commentary:

The latest figures are for the period during the pandemic.

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

The pandemic has inevitably impacted on the number of jobs lost in the city and clearly the situation has worsened, albeit marginally, in the last year with a negative impact on employment rates.

The impacts of Covid-19 are a rise in unemployment, closure of local businesses with significant challenges in four main sectors; Creative, Arts and Culture, Education, the Visitor Economy and Transport. Brighton and Hove is in the top 20 towns and cities in the UK for insolvencies since the start of the lockdown.

During April 2020 tourism saw a fall across the city region of 90% while live performances and festivals are predicted to face continued challenges in 2021. The sector will account for 50% of all jobs lost in the city region.

The collective focus has shifted to the delivery of those measures, outlined below, which will help to mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery.

- The government announced the Coronavirus Job Retention Scheme (CJRS) on 20 March 2020. CJRS supports employers in paying their employees. Employers have been able to claim CJRS support for employees furloughed from 1 March 2020. Up to 30 June 2020, CJRS provided employers with financial support of up to 80% of their employees' salaries. The scheme was modified on 1st August. The latest figures released by Local Authority Area in October, relating to August, revealed that 14,900 employees were furloughed at the end of August, However the data for August is incomplete as claims relating to these months may still be filed; thus, the should therefore be considered preliminary results and will be revised in future releases.
- As at 31 August nationally, the sector with the highest proportion of its workforce eligible for furlough that were actually furloughed was arts, entertainment and recreation at 33% followed by accommodation and food services sector at 27%. In all, 50% of employers in the arts, entertainment and recreation sector were using the furlough scheme at the end of July as were

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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45% of employers in accommodation and food services. The furlough scheme is being replaced with a new Job Support Scheme on 1st November to protect workers who are unable to return to their usual working hours due to lack of demand.

- The Supported Employment Team and Youth Employability have increased active caseloads supporting the most disadvantaged residents who have been disproportionately affected by the pandemic.

Actions:


The Economic Strategy Action Plan for Brighton & Hove is delivering:

- The ERDF Hot House Grant programme is called 'Invest4'. The Grant Fund Manager is working with the University of Chichester to provide grants to business from £2,000 to £170,000 and can be capital or revenue. Grants totaling £919,464 have been awarded to date.

- In 2020, the Business & IP Centre Brighton & Hove started delivering a series of events, 121s etc. It is on the second floor at Jubilee Library and two larger rooms have undergone refurbishment. The Business & IP Centre Brighton & Hove is part of a national network of 16 libraries across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the centre will become a hub for events, workshops, peer to peer activities and networking opportunities aimed at helping business to grow and build resilience.

- The 'Open City' theme in the Strategy is supported by a priority action which sets out to establish a City Region Trade & Invest Team. This priority proposes a new team with dedicated resource to act as a gateway to trade and investment information, enquiries and support.

Local, employability and skills partners/networks will contribute to a two-year City, Employment and Skills Recovery Plan which will identify and address local priorities.

% change in the number of jobs [Corporate - city]	No.	1.00	3.80	 GREEN
				Improving

Position:

This KPI shows the percentage jobs growth rate for Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2019. There is therefore a lag compared with the majority of other KPIs which have data covering the 2020/21 time-period.

The number of employee jobs in Brighton & Hove rose from to 137,724 in 2018 to 143,017 in 2019 giving a KPI result of 3.8% (percentage change of total jobs 2018-2019), an increase of 5,293 jobs. This exceeded the Green target (1.0%) set for the year's jobs growth rate therefore giving an 'Green' result.

Brighton & Hove saw a slight change compared with the previous year in its position of 8th (7th last year) out of 15 CIPFA nearest neighbours in terms of rank for its total number of jobs.

The average jobs growth rate among our CIPFA nearest neighbours stood at 2.1%, less than Brighton & Hove at 3.8%.

The city's jobs growth rate has fluctuated over the last decade and in recent years the rate has risen with a 1.00% increase in 2018 and 3.8% in 2019.

Brighton & Hove jobs growth rate:

2010: -0.26%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2011: 3.34%				
2012: 2.15%				
2013: 2.51%				
2014: 1.11%				
2015: 4.1%				
2016: 1.89%				
2017: -0.10%				
2018: 1.00%				
2019: 3.8%				

Commentary:

These latest figures are pre-pandemic.

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

The city's business count in recent years increased from 13,950 in 2018 to 15,185 in 2019 which had a positive impact on the employment rate.

The pandemic resulted in a collective focus shifting to the delivery of measures to mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery, such as:

- In Spring 2020, the Economic Development Team was due to report to Committee on delivery of the Economic Strategy Action Plan. This was postponed due to the more pressing need for the Team to support businesses in the city, such as dealing with the Covid-19 business grants.
- The government announced the Coronavirus Job Retention Scheme (CJRS) on 20 March 2020. CJRS supports employers in paying their employees. Employers have been able to claim CJRS support for employees furloughed from 1 March 2020. Up to 30 June 2020, CJRS provided employers with financial support of up to 80% of their employees' salaries. The scheme was modified on 1st August. The latest figures released by Local Authority Area in October, relating to August, revealed that 14,900 employees were furloughed at the end of August, However the data for August is incomplete as claims relating to these months may still be filed; thus, the should therefore be considered preliminary results and will be revised in future releases.
- As at 31 August nationally, the sector with the highest proportion of its workforce eligible for furlough that were actually furloughed was arts, entertainment and recreation at 33% followed by accommodation and food services sector at 27%. In all, 50% of employers in the arts, entertainment and recreation sector were using the furlough scheme at the end of July as were 45% of employers in accommodation and food services. The furlough scheme is being replaced with a new Job Support Scheme on 1st November to protect workers who are unable to return to their usual working hours due to lack of demand.
- The Supported Employment Team and Youth Employability have increased active caseloads supporting the most disadvantaged residents who have been disproportionately affected by the pandemic.

Actions:

An Economic Strategy's 'Talented City' theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. Locally, employability and skills partners/networks will contribute to a two-year City, Employment and Skills Recovery Plan which will identify and address local priorities.


Two additional major projects being delivered in the Action Plan are given below .

- The ERDF Hot House Grant programme is called 'Invest4' and is on-going. The Grant Fund Manager is working with the University of Chichester to provide grants to business from £2,000

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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to £170,000 and can be capital or revenue. Grants totalling £919,464 have been awarded to date.

- In 2020, the Business & IP Centre Brighton & Hove started delivering a series of events, 121s etc. It is on the second floor at Jubilee Library and two larger rooms have undergone refurbishment. The Business & IP Centre Brighton & Hove is part of a national network of 16 libraries across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the centre will become a hub for events, workshops, peer to peer activities and networking opportunities aimed at helping business to grow and build resilience.

% change in private sector jobs [Corporate - city]	No.	0.71	3.40	 GREEN
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Improving

Position:

This KPI shows the percentage growth rate for private sector jobs in Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2019. There is therefore a lag compared with the majority of other KPIs which have data covering the 2020/21 time-period.

The number of private sector jobs in Brighton & Hove grew from 115,494 in 2018 to 119,447 in 2019 giving a KPI result of 3.4% growth. This is above the Green target of 0.71% for the year's jobs growth rate thereby giving a 'Green' result.

In 2019 the City had the 4th fastest private sector jobs growth rate out of 15 CIPFA statistical neighbours, unchanged from the previous year.

The city's private sector jobs growth rate has fluctuated in the last decade. Private sector jobs growth has improved in the last two years to 3.4% in 2019.

Brighton & Hove performed above average compared to its neighbouring areas with a growth rate of 3.4% compared with a CIPFA average of 2.2%.

Brighton & Hove ranked 8th in 2019 in terms of the number of private sector jobs, which is a fall of one percentage point since last year.

Brighton & Hove's private sector jobs growth rate:

- 2010: 0%
- 2011: 5.66%
- 2012: 2.07%
- 2013: 2.31%
- 2014: 2.43%
- 2015: 4.51%
- 2016: 3.18%
- 2017: 0.76%
- 2018: 0.90%
- 2019: 3.4%

Commentary:

These latest figures are pre-pandemic.

The growth in private sector jobs is marginally lower than the growth in total jobs (3.4% compared with 3.8%).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The city has seen an increase in its business count in recent years; 13,950 in 2018 to 15,185 in 2019 which has had a positive impact on Brighton & Hove's employment rate: and in the Centre for Cities report , Brighton & Hove was cited as having the highest business start-up rate outside of London, (<https://www.centreforcities.org/wp-content/uploads/2020/01/Cities-Outlook-2020.pdf>).

Even before the pandemic, Brighton & Hove was the number one city for homeworkers in the UK demonstrating the entrepreneurial spirit of the city's residents and the challenge for the future is to support businesses as they grow.

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

In Spring 2020, the Economic Development Team was due to report to Committee on delivery of the Economic Strategy Action Plan. This was postponed due to the more pressing need for the Team to support businesses in the city, such as dealing with the Covid-19 business grants.

The pandemic resulted in a collective focus shifting to the delivery of measures to mitigate the negative impact of the Covid-19 lockdowns to aid the process of local economic recovery, such as:

- The government announced the Coronavirus Job Retention Scheme (CJRS) on 20 March 2020. CJRS supports employers in paying their employees. Employers have been able to claim CJRS support for employees furloughed from 1 March 2020. Up to 30 June 2020, CJRS provided employers with financial support of up to 80% of their employees' salaries. The scheme was modified on 1st August. The latest figures released by Local Authority Area in October, relating to August, revealed that 14,900 employees were furloughed at the end of August, However the data for August is incomplete as claims relating to these months may still be filed; thus, the should therefore be considered preliminary results and will be revised in future releases.
- As at 31 August nationally, the sector with the highest proportion of its workforce eligible for furlough that were actually furloughed was arts, entertainment and recreation at 33% followed by accommodation and food services sector at 27%. In all, 50% of employers in the arts, entertainment and recreation sector were using the furlough scheme at the end of July as were 45% of employers in accommodation and food services. The furlough scheme is being replaced with a new Job Support Scheme on 1st November to protect workers who are unable to return to their usual working hours due to lack of demand.
- The Supported Employment Team and Youth Employability have increased active caseloads supporting the most disadvantaged residents who have been disproportionately affected by the pandemic.

Actions:


An Economic Strategy and supporting Action Plan for Brighton & Hove was adopted by the council in December 2018. The 'Talented City' theme looks at economic participation across all life stages delivering greater labour market productivity and inclusion. Locally, employability and skills partners/networks will contribute to a two-year City, Employment and Skills Recovery Plan which will identify and address local priorities.

Two additional major projects being delivered in the Action Plan are given below .

- The ERDF Hot House Grant programme is called 'Invest4' and is on-going. The Grant Fund Manager is working with the University of Chichester to provide grants to business from £2,000 to £170,000 and can be capital or revenue. Grants totalling £919,464 have been awarded to date.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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• In 2020, the Business & IP Centre Brighton & Hove started delivering a series of events, 121s etc. It is on the second floor at Jubilee Library and two larger rooms have undergone refurbishment. The Business & IP Centre Brighton & Hove is part of a national network of 16 libraries across the country offering a range of support services to business. Working in collaboration with local business support organisations and intellectual property specialists the centre will become a hub for events, workshops, peer to peer activities and networking opportunities aimed at helping business to grow and build resilience.

Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	No.	759.00	701.00	 Improving
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Position:

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

The campaign achieved 92 new sign-ups over the last 12 months (1 April 2020 to 31 March 2021), taking the total to 701 which is below the Green target for 2020/21 of 759. This gives a ‘Red’ result.

This figure was not time-lagged, being updated in real time on the Living Wage Brighton website. Approximately 3,484 employee wages have been increased, as a result of the campaign. Digital, third sector and retail are the three most represented sectors in the campaign at present.

On a national level, there are nearly 7,824 businesses that are accredited living wage employers; this indicates the city’s relative performance in signing up 701 businesses is very good. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become accredited. There is no charge for businesses to join the Brighton & Hove Living Wage.

Commentary:

The latest figures are for the period during the pandemic.

The target was to sign up 37 businesses each quarter. The shortfall of c.60 for the year is equivalent to the target number of sign-ups for two quarters (74). The economy has been in lockdown for a similar length of time.

Signing up businesses from the retail and hospitality sectors is more challenging, as salaries for these sectors will often fall below the living wage. It is therefore positive to note that 9 businesses signed up to the campaign are in the retail sector and 10 in the hospitality and catering industry.


The number of businesses signed up represents approximately 4.4% of the total business population in Brighton & Hove (15,920), showing that there is still a great deal of work to do.

Actions:

The 2021/22 target is 100 new businesses signed up to the campaign by 31st March 2022, taking the total to 801.

The Economic Development Team has contracted with the Brighton Chamber to carry out the following actions in relation to the Living Wage Campaign throughout 2021/22:

- Regular social media advertising to reach more businesses
- Organize a milestone sign-up celebratory event
- Host an event to mark Living Wage Week.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Number of visitors to Brighton and Hove [Corporate - city]	No.	10,891,000.00	12,370,000.00	 Improving

NB THIS INDICATOR RELATES TO 2019 AS STATISTICS ARE PRODUCED RETROSPECTIVELY

Position:

- Total number of Visitors to Brighton & Hove for 2019 was 12,370,000 therefore this is a increase of 12% on visitor numbers from 2018.
- The total estimated expenditure in 2019, derived from Tourism related expenditure was £976m which was an increase of 13% on 2018.
- Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. The research involves the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed which collates statistical data from 2017 and estimates of the overall volume of visitors coming into an area in one particular year, expenditure in the local economy and the number of jobs that are dependent upon tourism.

Commentary:

- Across the UK, the trend for domestic visitors rose in both trips and expenditure. Similarly, in nearly all cases international visitor trips continue to grow to record levels; Brexit negotiations saw a decline in European visitors, but record number of US, Brazilian, Chinese and Australian visitors ensured overseas numbers were buoyant.

- From what we know about other regions in England, the South East has performed least well, although the region still generates, by far, the largest value from the visitor economy outside London. Brighton & Hove, has significantly out-performed the rest of the South East.


- The total value of overnight visitor expenditure was estimated at £576m.
- The total expenditure estimated for day trip expenditure was £400m.
- In 2019 it is estimated that Tourism Supported: 17,894 FTE jobs and 24,152 Actual jobs which equates to around 17.5% of all employee jobs in Brighton & Hove

Actions:

- Implementation, delivery and monitoring of the Visitor Economy Strategy 2018 to 2023. Monitoring: (Head of Tourism and Venues, ongoing)

- Formulate, implement and monitor Destination Management Plan to deliver objectives specified in Visitor Economy Strategy (Head of Tourism and Venues, ongoing)

2020-21 Corporate Plan - A growing and learning city

% of schools that are judged good or outstanding by Ofsted [Corporate - council]	%	86.30	89.70	 Declining
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Position:

As at the end of March 2021, 89.7% of schools in Brighton and Hove were judged to be good or outstanding. Due to COVID-19, Ofsted suspended all graded inspections.

Brighton and Hove trend is as follows:

Mar 2017 - 93.2%

Mar 2018 - 93.1%

Mar 2019 - 92.8%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Mar 2020 – 91.2%

Mar 2021 – 89.7%

86.3% is the current England average judged to be good or outstanding.

These figures do not include new schools awaiting their first ever inspection, independent settings and non-maintained special schools, which Ofsted has a duty to inspect. When there is a conversion to an academy Ofsted now uses the judgement of the predecessor school. There are now 68 schools in Brighton and Hove since following reorganisation of the pupil referral units into one establishment.

Below is a breakdown of the percentage of schools judged good or outstanding by phase and comparison figures for England as at the end of March 2021.

All schools: 89.7% (England 86.3%, statistical neighbours 85.9%)

Nursery Schools: 100% (England 98.7%)

Primary: 88.5% (England 87.8%)

Secondary: 100% (England 76.5%)

Special: 66.7% (England 90.5%)

Pupil Referral Units: 100% (England 84.8%)

Colleges: 66.6% (Please note this is not included in the overall figure and includes the Greater Brighton Metropolitan College created through the merger of Northbrook College, Sussex and City College Brighton and Hove).

Non-maintained special schools 100% (Please note this is not included in the overall figure.)

Below is a breakdown of the percentage of pupils in good or outstanding schools as at the end of March 2020.

All schools: 93.5% (England 85.3%, statistical neighbours 86.1%)

Nursery Schools: 100% (England 98.7%)

Primary: 89.1% (England 88.5%)

Secondary: 100% (England 80.4%)

Special: 89.5% (England 93.4%)

Pupil Referral Units: 100% (England 81.8%)

Commentary:

The high number of good and outstanding schools in the city is a reflection of the strong partnership working between the schools and between schools and the LA. Each school is categorised according to historic performance and a programme of intervention is devised to improve outcomes in each school. A further revised categorisation process established for primary schools to enables identification and interventions needed to address issues in a decisive and timely manner.

The Standards and Achievement Team are focusing on all inadequate and RI schools and 6 schools which are vulnerable to downgrading.

It must be acknowledged however that no inspection that can change a judgement has taken place since Spring 2019. In adequate and double RI schools have all been monitored and received positive reports from Ofsted. This however does not change any grades.

Positive work has taken place in the last year and we have supported schools to get laptops to all disadvantaged children who needed them; provide high quality online learning; keep schools safe and to help schools remain fully open to the most vulnerable. Support has been given to schools to support the transition of all children back into school and maximise attendance.

Support has also been given to ensure schools can make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised.

This does mean school improvement has not been able to continue at the usual pace in most schools.

Our school improvement advisers have been able to support schools via online meetings. We hope from September for these staff to be able to return to schools to be able to support more

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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specifically on school improvement.

Actions:

1. Return Advisers to be able to work within schools rather than just remotely so they can observe teaching and learning (Head of Education, Standards and Achievement, Feb 2022)
2. Revise the categorisation to have two “know your school visits” which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, Feb 2022)

The average Progress 8 score of all pupils attending state funded schools at the end of Key Stage 4 [Corporate - council]	No.	0.00	N/A	
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Position:

In 2020 there were no end of Key Stage 4 GCSE and grades were estimated. In 2021 pupils have been assessed via internal assessments. The 2019 data is expected to be used for school accountability in the interim until more formal assessments return

The Progress 8 score in Brighton and Hove was -0.08 in the 2018/19 academic year.

This result is not directly comparable to earlier years because new GCSEs awarded 9-1 grades have been introduced for some subjects. The Brighton and Hove Progress 8 score was -0.02 in 2017/18 academic year and -0.15 in 2016/17.

The target shown is the 2018/19 national result.

The national Progress 8 score was -0.03, the statistical neighbour average was -0.01, and the south east coastal strip average -0.14. The bottom scoring 25% of local authorities scored lower than -0.16.

The target shown is the national result. The target for 2018/19 was to be above both national and stat neighbour performance.

Attainment 8

The 2018/19 Attainment 8 score for Brighton & Hove was 47.6. This result is not directly comparable to last years because new GCSEs awarded 9-1 grades have been introduced for some subjects.

The national result for 2018/19 was 46.8, the statistical neighbour average was 48.0, and the south east coastal strip average was 45.3. The ‘South East coastal strip’ comparator group comprises of Medway, Kent, West Sussex, Brighton & Hove, East Sussex, Portsmouth, Southampton, Hampshire and Isle of Wight.

Progress 8 is key measure that shows how well schools are performing with the cohort of children they are working with. A positive result shows better than expected progress and a negative result shows worse than expected progress; when comparing KS4 results with other schools whose pupils achieved similar results for KS2 attainment. The target is to be above the national result.

Attainment 8 is separate measure which better measures the outright attainment of pupils. It is a single number which represents average performance of all pupils across 8 GCSEs and equivalent qualifications at the end of secondary school, with extra weightings given to English, and Maths.

The percentage of pupils that achieved a strong pass (grade 5 and above) in English and maths for Brighton & Hove was 47% for the 2018/19 academic year. National was 43%, the statistical neighbour average 46% and the coastal strip average 41%. For Brighton & Hove in 2017/18 the percentage of pupils achieving a strong pass (grade 5 and above) in English and maths was 47%. All data is final release data as published by the DfE.

Commentary:

It must be acknowledged that the latest data available that represents performance is for exams taken in 2019. We are not likely to see a new set of data until 2022 at the earliest.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Positive work has taken place in the last year and we have supported schools to get laptops to all disadvantaged children who needed them; provide high quality online learning; keep schools safe and to help schools remain fully open to the most vulnerable. Support has been given to schools to support the transition of all children back into school and maximise attendance. Support has also been given to ensure schools can make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised. This does mean school improvement has not been able to continue at the usual pace in most schools.


Our school improvement advisers have been able to support schools via online meetings. We hope from September for these staff to be able to return to schools to be able to support more specifically on school improvement.

Although off target, Performance in Brighton and Hove is broadly in line with national performance for most progress. There is an ongoing commitment to school improvement within the LA and across Brighton and Hove's Education Partnership.

Any schools where standards are low or pupils have 'below average' progress, that carries statistical significance compared to national, has a school improvement board or system to monitor improvements. During the pandemic these schools have received additional support in managing during Covid.

Actions:

1. Return Advisers to be able to work within schools rather than just remotely so they can observe teaching and learning (Head of Education, Standards and Achievement, Feb 2022);
2. Revise the categorisation to have two "know your school visits" which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, Feb 2022)
3. Continue to support schools with producing centre assessed grade in summer 2021 (Head of Education, Standards and Achievement, November 2021)

% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 [Corporate - council]	%	0.00	N/A	
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Position:

In 2020 there were no end of Key Stage 2 statutory tests and teacher assessments because of Covid-19 disruption. The 2019 data is expected to be used for school accountability in the interim. There will also be no testing in 2021.

Revised and final 2018/19 results show that 67% of all pupils in Brighton & Hove achieved the expected standard in the reading test, writing teacher assessment and maths test.

This compares to 67% in 2017/18 and 64% in the 2016/17.

The target is the 2018/19 national average of 65% (an increase against the previous year's national figure of 61%).

The 2018/19 statistical neighbour average is 66%.

Progress scores monitor schools' performance with the cohort of children they are working with. Most schools will have progress scores between -5 and +5. A progress score of 0 means that, on average, pupils achieved similar results at the end of KS2 to pupils in other schools with similar results at the end of KS1. A positive progress score means that, on average, pupils made more progress than pupils with similar results at the end of KS1, in other schools.

The latest KS1 to KS2 Brighton and Hove progress data below are revised from 2018/19.

National progress scores are 0.0 each category. Local authorities have scores between +3 and -3.

Reading Progress +0.6 (Previous Year +0.5)

Writing Progress -0.1 (Previous -0.7)

Maths Progress -0.5 (Previous Year -0.5)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary:

It must be acknowledged that the latest data available that represents performance of children at the end of Y6 in 2019. We are not likely to see a new set of data until 2022 at the earliest. Positive work has taken place in the last year and we have supported schools to get laptops to all disadvantaged children who needed them; provide high quality online learning; keep schools safe and to help schools remain fully open to the most vulnerable. Support has been given to schools to support the transition of all children back into school and maximise attendance. Support has also been given to ensure schools can now make best use of 'catch up' funding and provide evidence-based interventions where necessary. It has been an incredibly challenging time for schools and safety of pupils and the continuation of education has been prioritised.

Covid does mean school improvement has not been able to continue at the usual pace in most schools.


Our school improvement advisers have been able to support schools via online meetings. We hope from September for these staff to be able to return to schools to be able to support more specifically on school improvement and standards.

Although off target, Performance in Brighton and Hove is broadly in line with national performance for most progress. There is an ongoing commitment to school improvement within the LA and across Brighton and Hove's Education Partnership.

Any schools where standards are low or pupils have 'below average' progress, that carries statistical significance compared to national, has a school improvement board or system to monitor improvements. During the pandemic these schools have received additional support in managing during Covid.

Actions:

1. Return Advisers to be able to work within schools rather than just remotely so they can observe teaching and learning (Head of Education, Standards and Achievement, Feb 2022);
2. Revise the categorisation to have two "know your school visits" which will provide improved focus on outcomes for disadvantaged; take account of Covid and take account to the lack of data we now have (Head of Education, Standards and Achievement, Feb 2022)

Number of children in care [Corporate - council]	No.	385.00	374.00	 GREEN
				Improving

Position:

There are 374 children in care (CIC) at 31st March 2021.

The quarter by quarter trend is:

- Mar 2021 - 374
- Dec 2020 - 382
- Sep 2020 – 389
- Jun 2020 - 371
- Mar 2020 - 379
- Dec 2019 - 377
- Sep 2019 - 385
- Jun 2019 - 382
- Mar 2019 - 393
- Dec 2018 – 380
- Sep 2018 - 394
- Jun 2018 - 400
- Mar 2018 - 418
- Dec 2017 - 414

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

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

The CIC rate per 10,000 is 74.7 at March 2021, up from 74 per 10,000 at March 2020. This is below the March 2018 contextual neighbour average (89.6), and above the national average (65), South East average (53) and statistical neighbour average (68.3). The South East average rate per 10,000 children rose from 61.3 in Quarter 3 2017/18 to 62.8 Quarter 3 2018/19.

There are 37 Unaccompanied Asylum-Seeking Children (UASC) in care (9.9% of the total), up from 32 (8.6%) at March 2020. The number of CIC excluding UASC is down from 340 at March 2020 to 337 at March 2021 – a decrease of 3 children.

216 (57.8%) of CiC are male, up from 57% at March 2020 and above the national average of 56%. 158 (42.2%) of CiC are female.

122 (32.6%) of CiC are not White British. If UASC are excluded, the percentage of CiC that are not White British is 25.2%. 21% of children aged under 18 in Brighton and Hove were not White British at the time of the 2011 census.

156 children became looked after during the year ending 31st March 2021, down from 157 during the previous 12 months. Of the children becoming looked after during the year ending 31st March 2021, 19% were aged under 1, 14% were aged 1 to 4, 14% were aged 5 to 9, 33% were aged 10 to 15 and 21% were aged 16 and over.

154 children ceased to be in care during the year ending 31st March 2021, down from 181 during the previous 12 months. Of these children, 21% returned to live with parents or relatives (down from 27% in the previous 12 months), 7% were adopted (down from 11%), 19% were subject to a Special Guardianship Order (up from 17%), 8% ceased care for any other reason – the majority of which is the young person reaching 18 and becoming a care leaver (down from 10% for the previous 12 months).

Commentary:

With 374 CiC, performance is 11 below the target of 385, with a decrease of 8 children since the end of December 2020. In addition this decrease is in the context that our UASC numbers continue to rise (due to taking children through the National Transfer Scheme as well as our own spontaneous arrivals) and are now at 37 - 9.9% of our total CIC cohort). Therefore the overall decrease in CIC numbers is perhaps unexpected as it was anticipated that numbers of CiC may increase during Covid.

In addition, due to Covid there are some delays in care proceedings concluding so children's care plans are not progressing (ie 27 fewer children ceased to be in care during the previous 12 months, therefore children are not leaving the care system at the same rate). It is however noted that a number of care proceedings are now concluding. Data will continue to be monitored as it may be that as pressures continue to impact on families and as the court system starts functioning more fully in the months ahead, CIC numbers may increase.

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

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


Actions:

1.Children's Services Entry to Care Panel to continue to review admissions for children into

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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care to ensure that alternatives to care are vigorously explored where it is safe to do so.
(Assistant Director Children's Health Safeguarding & Care, Review – June 2021)

2. Continued monitoring with legal team / courts to address the backlog and delay in care proceedings. (Assistant Director, Safeguarding and Care, June 21).

Strengthening Family Assessments - % completed within 45 days [Corporate - council]	%	85.00	91.40	 Improving
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Position:

Between April 2020 and March 2021, 91.4% of the 2,130 Strengthening Family Assessments (previously Single Assessments) completed in the year were within the maximum duration of 45 working days.

The percentage of Strengthening Families Assessment (SFA) completed in Q4 (Jan to Mar 2021) within 45 working days has dropped slightly from 92.4% in Q3 (Oct to Dec 2020) to 89.7%. This is above the target figure of 85% and both 2018-19 statistical neighbour average of 82.7% and the 2018-19 national average of 82.7%.

The majority of SFAs 68.1% are being completed within 35 days, a decrease from 71% in Q3 (Oct to Dec 2020), indicating assessments are occurring in a timely manner and children needs are being assessed promptly.

Trend

- Jan to Mar 2021 – 89.7%
- Oct to Dec 2020 – 92.4%
- Jul to Sep 2020 – 92.4%
- Apr to Jun 2020 – 90.2%
- Jan to Mar 2020 – 87.4%
- Oct to Dec 2019 – 89.6%
- Jul to Sep 2019 – 92.5%
- Apr to Jun 2019 – 90.4%
- Jan to Mar 2019 – 87.5%

Commentary:

SFAs within the 45 days timescale and 35 days timescale have both dropped by 3% in this quarter, although remain above the target, the national average and statistical neighbour average. Heads of Service and Pod managers are aware of this dip and we have taken action to address any existing out of timescale SFAs and ensured all Pod managers are aware of the recent dip and the need to continue to maintain a high level of SFAs in timescale. As covid rules relax we are now expecting face to face visits to take place with families wherever possible which includes a visit within assessment, this can in some cases cause delay due to self-isolating rules. However it is felt that a visit within an assessment is a priority. Close monitoring of this target will continue through Senior Leadership Monthly Performance Meetings.

Actions:

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

% of Educational, Health and Care (EHC) Plans issued within 20 weeks including exceptions [Corporate - council]	%	62.35	Trend Decreasing trend
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

159 of 255 (62.35%) EHC Plans issued between April 2020 and March 2021 met the 20-week timescale when including exceptions. Exceptions are when EHC plan production timescales overlap with school holiday periods, causing delays outside of control within the service.

Trend

Jan to Mar 2021 – 36 of 54 (66.7%)

Oct to Dec 2020 - 13 of 31 (41.9%)

July to Sept 2020 - 35 of 62 (56.5%)

Apr to Jun 2020 - 75 of 108 (69.4%)

2019/20 performance was 170 on time out of 257 (66.2%).

2018/19 performance was 178 on time out of 234 (76.06%).

The latest available national result is 55.6% (2020 calendar year) and the latest available stat neighbour average is 71.7 (2019 calendar year). This compares with the national rate of 58.7% in 2019.

159 of 235 (67.66%) EHC Plans issued between April and Dec 2020 met the 20-week timescale when excluding exceptions. This shows slightly better performance than including exceptions and this gives a truer indication of performance as exceptions are outside of the council's control. There have been several exceptions granted in response to the impact of COVID19.

Commentary:

Performance has much improved on last quarter. However, performance is lower than the previous year. This is largely due to be a high number of cases and more complex cases being managed by the team particularly during the pandemic, which is also reflected in the national trend. The team has continued to face staffing incapacity due to short and long-term sickness and the discontinuation of a secondment post, which has impacted performance also. The Education Psychology team have also faced issues of staff absence, which will impact on the speed with which EHCPs are processed.

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

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

The SEN Team has experienced challenges due to the COVID Pandemic for example many NHS therapists who contribute statutory advice were re-deployed during the pandemic, and professionals were not able to undertake face to face assessments of children. In addition, the Government issued the Coronavirus Act 2020 and implemented modified Section 42 of the Children and Families Act relating to statutory timescales and reasonable endeavours duties. The service has implemented more flexibility for timely decision making by having less frequent more focused SEN Panel (bi-weekly meetings) and more regular less formal SEN Managers meetings to agree clear cases.


A monitoring process has now been established to ensure that external professionals advice receipts are timely. There has been a slight delay in running this report for April as resources have been diverted to managing the capacity issues within the service. However, this report will be run and analysed in May.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions

1. Monitoring of external professionals advice receipts (SEN Business Manager, May 21)
2. A redesign of the service will take place this year to ensure that there is sufficient capacity to meet the demands of the service (Head of SEN Statutory Service Dec 21)

2020-21 Corporate Plan - A sustainable city

% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]	%	37.70	29.30	 AMBER Improving
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Position:

Between October and December 2020 - 29.3% of the household waste in the city was sent by the Authority for reuse, recycling, composting or anaerobic digestion. This equates to 7,813 tonnes (source Waste Data Flow reports).

The trend of this result on a quarterly basis were:

- 2017/18: Q1 - 29.1%, Q2 - 28.7%, Q3 - 28.5% and Q4 - 28%
- 2018/19: Q1 - 30.4%, Q2 - 28.9%, Q3 - 28.1% and Q4 - 29.24%
- 2019/20: Q1 - 30.7%, Q2 - 29.2%, Q3 - 28.7% and Q4 - 29.0%
- 2020/21: Q1 - 29.5%, Q2 - 29.8%, Q3 - 29.3%

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

The annual trend for the performance indicator is:

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

Commentary:

Please note, there is a three-month lag time in reporting this data. Therefore, the 29.3% represents October to December 2020.

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

- The Managing Waste Responsibly Project is improving how the council communicates with and educates the city on recycling. Through collaboration with stakeholders, activities and resources will be designed to improve the city's recycling rates.
- The rollout of more recycling wheelie bins will enable residents to recycle more
- Improvements to the communal bin system will enable residents to recycle more

Recent actions delivered include:

- Approval received from Environment, Transport & Sustainability Committee to complete a feasibility study to understand the costs of retrofitting the Materials Recovery Facility in Hollingdean to accept Pots, Tubs & Trays (PTT) for recycling. The study will also include the carbon impacts of the change.
- Additional materials are collected at several recycling points across the city, including cartons (tetra packs), textiles, shoes and small electrical equipment. Officers are looking at how


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these services can be improved.

- Final draft report received from Eunomia on Brighton & Hove's options for the introduction of a food waste collection service. Next steps to now be determined by Officers
- New community composting scheme introduced at Bedford Square; 10 additional community composters provided at existing sites; 16 new larger style composters provided at existing sites
- Started Digital Cityclean Project to improve the service using digital means and redesigning processes and procedures as necessary
- A recycling leaflet was sent out with Council Tax bills
- Started planning for the rollout of the remaining recycling wheelie bins

Actions:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations and Head of Business Support & Projects, December 2021)
2. Deliver Managing Waste Responsibly Project (Head of Business Support & Projects, March 2022)
3. Continue rollout of recycling wheelie bins (Head of Business Support & Projects, July 2021)
4. Deliver Digital Cityclean Project (Head of Operations and Head of Business Support & Projects, March 2022)

% of municipal waste landfilled (3 month lag) [Corporate - council]	%	2.70	2.03	 Improving
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Position:

Between October and December 2020 - 0.5% of municipal waste went to landfill. This equates to 139 tonnes (source Waste Data Flow reports). Average for 2020/21 is 2.03%.

The trend of this result on a quarterly basis to allow comparison of like periods year on year is presented below:

2017/18 Q1 - 4.0%, Q2 - 9.4% Q3 - 4.2% and Q4 3.5%
 2018/19 Q1 2.8%, Q2 - 6.2%, Q3 3.7%, Q4 3.2%
 2019/20 Q1 2.2%, Q2 - 2.6% Q3 - 2.6% Q4 - 2.7%
 2020/21 Q1 2.5%, Q2 - 3%, Q3 – 3.03% Q4 - 0.5%

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

The annual trend for this KPI is:

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

Commentary

Please note, there is a three-month lag time in reporting this data. Therefore, the 0.5% represents October to December 2020.

The City Environment Modernisation Programme is developing a sustainable future for the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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service in the context of reducing council budgets, increases in customer demand and an expanding service offer.

Activities within the Programme will have an impact on the percentage of waste landfilled. For example, the Managing Waste Responsibly Project will encourage residents to reduce, reuse or recycle before disposing of waste. This will reduce the waste sent to landfill.

The difference between Q2 and Q3, compared to Q4 is likely to be connected to HWRS closures and suspension of bulky waste collection in the city during some stages of lockdown. Whilst a lot of this will be shredded and incinerated, there will always be a proportion that has to go to landfill.

Actions:

1. Ongoing delivery of the City Environment Modernisation Programme (Assistant Director, City Environment, ongoing)

Missed refuse collections per 100,000 collections [Corporate - council]	No.	171.00	362.00	 RED
				Improving

Position:

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

The year to date performance trend is:

- Apr to Jun 2017 = 40 per 100,000
- Apr to Sep 2017 = 62 per 100,000
- Apr to Dec 2017 = 57 per 100,000
- Apr to Mar 2018 = 79 per 100,000
- Apr to Jun 2018 = 215 per 100,000
- Apr to Sep 2018 = 195 per 100,000
- Apr to Dec 2018 = 171 per 100,000
- Apr to Mar 2019 = 171 per 100,000
- Apr to Jun 2019 = 159 per 100,000
- Apr to Sep 2019 = 402 per 100,000
- Apr to Dec 2019 = 354 per 100,000
- Apr to Mar 2020 = 395 per 100,000
- Apr to Jun 2020 = 532 per 100,000
- Apr to Dec 2020 = 367 per 100,000
- Apr to Mar 2021 = 362 per 100,000

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

Commentary:

The missed collection rate has decreased slightly from Q3 to Q4.

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

Through the Modernisation Programme, Cityclean is investigating the root cause for addresses that are frequently missed and identifying solutions to resolve them. Resolutions include applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a

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dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads will be moved onto the smaller waste collection vehicle where access proves a problem and some roads will be moved to a different collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

Through the Modernisation Programme, Cityclean continues to identify improvements to the collection service. The Digital Cityclean Project to improve the service using digital has commenced. This will review and improve how missed collection data is recorded and how it is shared with relevant stakeholders.

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

Next Steps:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations, December 2021)
2. Review and find solutions for persistent missed collections (Head of Operations, ongoing)
4. Deliver Digital Cityclean Project (Head of Operations and Head of Business Support & Projects, March 2022)

Missed recycling collections per 100,000 collections [Corporate - council]	No.	337.00	754.00	 AMBER Improving
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Position:

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

The target was set at 337 to achieve the 2018/19 performance levels to reflect the impact of the changes being implemented.

Year to date performance trend:

- Apr to Jun 2017 = 53
- Apr to Sep 2017 = 131
- Apr to Dec 2017 = 136
- Apr to Mar 2018 = 175
- Apr to Jun 2018 = 319
- Apr to Sep 2018 = 452
- Apr to Dec 2018 = 370
- Apr to Mar 2019 = 337
- Apr to Jun 2019 = 444
- Apr to Sep 2019 = 992
- Apr to Dec 2019 = 852
- Apr to Mar 2020 = 1089
- Apr to Jun 2020 = 1155
- Apr to Sep 2020 = 962
- Apr to Dec 2020 = 742
- Apr to Mar 2021 = 754

Commentary:

The missed collection rate has increased slightly between Q3 and Q4. Cityclean introduced social distancing measures and reduced the number of staff travelling together in refuse and recycling vehicles, with additional operatives taken out to round locations using mini-buses, picking up and dropping off operatives across various parts of the city. This

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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has slowed down collections, which will lead to an impact on collections. Social distancing will continue to present operational challenges.


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

Through the Modernisation Programme, Cityclean continues to identify improvements to the collection service. The Digital Cityclean Project to improve the service using digital has commenced. This will review and improve how missed collection data is recorded and how it is shared with relevant stakeholders.

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

Next Steps:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations, December 2021)
2. Review and find solutions for persistent missed collections (Head of Operations, ongoing)
4. Deliver Digital Cityclean Project (Head of Operations and Head of Business Support & Projects, March 2022)

% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	%	3.20	6.30	 RED
				Declining

Position:

Between January and March 2021, 6.3% of the streets checked had litter levels which were below grade B using the national measure 'Street and environmental cleanliness: Litter'. The quarter 3 result was 3.3%.

This process grades streets and other areas of land on the following scale for litter:

- Grade A – no litter or refuse (49%);
- Grade B – predominantly free of litter and refuse except for some small items (44.8%);
- Grade C – widespread distribution of litter and refuse, with minor accumulations (5.2%);
- Grade D – heavily littered, with significant accumulations (1%).

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

The quarterly trend for this result is:

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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Apr to Jun 2019 – N/A				
Jul to Sep 2019 = 3.3%				
Oct to Dec 2019 = 7.8%				
Jan to Mar 2020 = 4.4%				
Apr to Jun 2020 = 6.7%				
Jul to Sep 2020 = 2.2%				
Oct to Dec 2020 = 3.3%				
Jan to Mar 2021 = 6.3%				

Commentary:

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

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

The KPI methodology has been reviewed and a new approach will be adopted for 2021/22 to target a particular street / area, rather than select different roads each time. This will provide more meaningful data in terms of delivery of the Binrastructure Strategy and the approach to enforcement.


Littering is an offence as per the Environmental Enforcement Framework. Fines will be issued to anyone caught littering.

124 Fixed Penalty Notices for littering were issued during quarter 4.

CCTV has been installed in hotspots across the city to deter flytipping. The cameras are also being used for litter offences.

Actions:

1. Continued communications and social media coverage to remind the public not to litter and of potential fines for littering (Communications Officer, ongoing)
2. Deliver Binrastructure Strategy (Head of Business Support & Projects, ongoing)

Reduction in Greenhouse Gas emissions (kT CO2e) [Corporate -City]	No.	1,262.00	1,256.00	 GREEN
				Improving

Position

The latest available data for the year 2018 shows greenhouse gas emissions from Brighton & Hove at 1,256 kT CO2e.

Trend

This is the second year that figures are available. 2017 data shows greenhouse gas emissions from Brighton & Hove at 1,302 kT CO2e. There is a 2.1% fall from 2017 to 2018.

It is not possible to show earlier trends by comparing with the Council's previous carbon emissions KPI. The previous KPI included carbon dioxide emissions only, whereas this KPI includes additional greenhouse gases (methane and nitrous oxide) and additional sources of emissions such as air travel, and is therefore higher than the previous KPI.

The target was set by reference to a science-based carbon target that will enable Brighton & Hove council to play its part in keeping global warming within 1.5oC of pre-industrial temperatures, by cutting greenhouse gas emissions. The target is in line with Brighton & Hove City Council's declaration of a climate emergency and measures progress towards becoming a

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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carbon neutral city by 2030.

Notes on the data:

- The data for this KPI is sourced from SCATTER <https://scattercities.com/>. The SCATTER website includes detailed notes on the publicly available datasets used and the methodology. The full dataset is available to those with a gov.uk email address who register on the SCATTER website.
- The unit of measure is kT CO2e or thousand tonnes of carbon dioxide equivalent. This includes carbon dioxide and other greenhouse gases such as methane and nitrous oxide, converted to an equivalent amount of carbon dioxide, in terms of how much they contribute to warming the atmosphere.
- The data is for the whole city of Brighton & Hove. BHCC produces a separate report on greenhouse gas emissions from the Council's own corporate operations, eg offices, fleet, schools.
- There is a time-lag in data becoming available. The latest available data is from 2018. Thus the impact of Covid-19 is not yet apparent, nor the impact of the Council's activity on carbon neutral.
- The data is based on in-use emissions of greenhouse gases, including emissions from heating and lighting homes, driving vehicles and fuelling industrial processes, in the city of Brighton & Hove. The data does not include embodied carbon, ie, carbon emissions that arise when products are made outside the city, and consumed in the city, such as building materials, textiles and electronic equipment.
- The SCATTER data compiles public data sets to provide a standardised, comparable emissions profile for all local authorities in the UK. It does not allow local authorities to upload their own data into the model. Therefore it does not capture the impact of smaller local initiatives and carbon offsetting projects such as tree planting in Brighton & Hove parks.

Comparators

The latest comparator result is the 'nearest neighbour' average of 15 similar local authorities, for 2017, showing that the average emissions was 1,807 kT CO2e, higher than Brighton & Hove's result.

Progress to date

BHCC's 2030 Carbon Neutral Programme sets out the actions that the council will undertake towards its target to become a Carbon Neutral city by 2030 and was approved by P&R Committee in March 2021.

Actions taken to cut greenhouse gas emissions during 2020-21 included (among many others):

- Street lighting modernisation with low-carbon light fittings
- Cutting waste through reduce and reuse, and increasing recycling
- Developing a circular economy Routemap including construction and plastics


It is not possible to compare to the previous quarter's actions as this is the first time this KPI has been reported.

Actions:

1. Report on updated 2018 carbon emissions and start to show year on year trends. (Sustainability Project Officer, Oct 21)
2. Continue to develop and deliver the Council's programme of actions that contribute to the carbon neutral target, including:
 - a. Warmer Homes programme to improve energy efficiency in homes.
 - b. Energy efficiency audits of the Council's corporate buildings
 - c. Options for a Liveable City Centre, expanded Ultra Low Emission Zone and Low Traffic Neighbourhoods
 - d. New domestic food waste collection; recycling of expanded range of plastics

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- e. A new vision for the city’s Downland Estate including biodiversity and carbon sequestration
- f. Deliver Sustainability and Carbon Reduction Investment Fund (SCRIF) to support council teams in carbon-cutting and biodiversity initiatives.

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	19.00	 Improving
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Position:

The average concentration of Nitrogen Dioxide (NO2) measured at monitor BH6 Lewes Road (130 metres south of the Vogue Gyrotory on the East side) as a 12 month rolling mean up to the end of September 2020 was 19 µg/m3 (micrograms per cubic metre). This compares to 20 µg/m3 last reported i.e. twelve months up to the end of September 2020. September to end 2020 was a period of partial travel restrictions and is now the latest verified data. Quarterly data is calibrated and ratified by the contractor before publication whilst it can be ready a month later, to ensure delivery to performance it is reported one quarter in lag. We are currently investigating and trialling compact real time monitoring methods. To date the quality assurance of the data is not as high as automatic analyser techniques.

The long-term sequence of nitrogen dioxide results from the automatic monitoring station (BH6) suggests compliance at this location since May 2018. That said higher concentrations of NO2 prevail along other parts of the same transport corridor; 0-100 metres south of the Vogue Gyrotory, 0-100 metres north of the Elm Grove junction, along Coombe Terrace and Hollingdean Road.

The target: 36 µg/m3 NO2 is 90% of 40µg/m3, that is the UK legal standard and the World Health Organisation (WHO) Guideline for protection of human health. Consistent attainment of 36 µg/m3 NO2 would mean beyond all reasonable doubt UK and WHO standards are met. To be able to revoke all or part of an Air Quality Management Area (AQMA) NO2 levels need to be less than 36 µg/m3 at relevant receptors for three years or less than 32 µg/m3 for two years (travel restrictions or abnormal periods excepted). A transport corridor with similar traffic streaming for some km needs to be considered holistically rather than at one sampling location. Further information can be found in Brighton & Hove’s Annual Status Report on Air Quality published annually. The process to review BHCC’s AQMAs and designate six areas is now completed and approved by legal.

Commentary:

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

GREEN performance under 36µg/m3 is compliant with the legally binding Air Quality Assessment Level (AQAL) at that location

AMBER performance between 36µg/m3 and < 40µg/m3 this is considered a near miss

RED performance exceeding 40µg/m3 this is in excess of the legal limit for NO2

Proactive measures are being taken to improve emissions of buses and taxis and delivery vehicles. That said there is much more that needs to be done. Modal shift and encouragement of active travel has provided alternatives to the private car. A lane along the Lewes Road has been closed to allow space for University construction projects this may have been a factor in the reduced flow of traffic past the Lewes Road monitor reported here.

Brighton and Hove buses are working with partners to progress with low and no emission options that work for a fleet operating 24 hours (limited downtime for electric charging). This investment is likely to show step changes in the reduction of emissions as batches of the bus fleet are replaced or exhausts retrofitted. We are exploring funding streams and opportunities to work with partners to deliver a local bus fleet that meets or surpasses the euro-VI emission

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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standard as soon as possible. Big Lemon Bus Company aims to have a fully electric bus fleet (9 or 12 single decks). In March 2021 the council was successful in securing match funding for further exhaust conversions to meet the euro-VI emission standard.

The Schools Access Project is supported by the Sussex wide School Travel and Air Quality Awareness initiative (funding from Defra’s air quality grant). This involves engagement with schools across Sussex including in the vicinity of BHCC’s AQMA and the Lewes Road to promote active, no emission travel.

For the twelve months to June-2013 NO2 levels of 47 µg/m3 were recorded at the automatic analyser BH6 on Lewes Road. This was the first twelve month period at this site. Between 2013 and 2020 (up to the beginning of lockdown) the BH6 monitor next to Lewes Road has recorded a 60% improvement in outdoor NO2 concentrations. A substantial improvement has been recorded since the 2017 peak at this location. Results to date suggest compliance with the KPI since May 2018 with 2019 the first full calendar year meeting the objective at BH6. That said monitors along parts of the Lewes Road transport corridor continue to record an exceedance of the NO2 legal limit. Pollution exposure across the population rather than one location is important. The pollution map is updated in the 2020 Detailed air Quality Assessment that was shared with September 2020 ETS committee. A renewed air quality action plan will need to work towards compliance for those areas that continue to exceed the limit whilst delivering air quality benefits right across Brighton & Hove.

Actions in not exhaustive (Air Quality Officer, Transport Policy & Strategy):

1. Deliver the Air Quality Annual Status Report (Air Quality Officer, Jul 21)
2. Develop draft Air Quality Action Plan and gain ETS Committee approval on new AQAP (Air Quality Officer, Nov 21)
3. Harmonise the new Air Quality Action Plan (AQAP) with Zero or Low Emission Zone, Freight Strategy, Local Transport Plan 5 and the Climate Assembly. (Head of Transport Policy & Strategy, mid-2021)
4. Bring forward a pipeline of projects to deliver the AQAP and sustainable improvements in reported NO2 and other pollutant levels (Head of Transport Policy & Strategy, dependent on funding)

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	33.00	 GREEN
				Improving

Position:

The average level of Nitrogen Dioxide (NO2) monitored adjacent with North Street (near Ship Street) for the calendar year 2020 was 33 µg/m3 (micrograms per cubic metre of air). September to the end of 2020 is the latest verified quarterly data that included part travel restrictions. This compares to 35 µg/m3 over twelve months reported for the previous quarter. Data is calibrated and ratified by the contractor before KPI publication and is one quarter behind. We are currently investigating and trialling indicative real time monitoring methods co-located with the BH10 automatic monitoring station next to North Street. For NO2 the BH10 automatic analyser near Ship Street is the third most polluted of six monitoring positions on or close to the bus-ULEZ. Western Road shows recent evidence of meeting the standards whilst the kilometre from Castle Square towards Temple Street require further improvement in order to sustain compliance.

The target: 36 µg/m3 NO2 is 90% of 40µg/m3 that is the UK standard and also the World Health Organisation Guideline for protection of human health. The significance of Environmental Impact Assessment is determined relative to this threshold. Consistent

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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attainment of 36 µg/m³ NO₂ (over a number of years) would mean beyond all reasonable doubt UK standards and WHO guidelines are met. To be able to revoke part of an Air Quality Management Area NO₂ levels need to be less than 36 µg/ m³ at relevant receptors for three years or less than 32 µg/ m³ for two years. Monitoring along North Street is relevant for health protection because many people spend time in the area throughout the year day and night.

Commentary

The BH10 automatic analyser (reported here) is consistently the third or fourth most polluted monitoring position out of six in the Ultralow Emission Zone (ULEZ). The ULEZ is over 1800 metres long from Castle Square in the east to Holland Road in the west. Automatic Analyser monitoring in the ULEZ at site BH10 started in 2012. Monthly diffusion tube monitors started to monitor the corridor for NO₂ in 2007. 180 buses an hour constantly deliver thousands of people to the Ultralow Emission Zone. Similar to Oxford Street in Westminster footfall (prior to Covid-19) is exceptionally high.

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

GREEN performance under 36µg/m³ is compliant with the legally binding Air Quality Assessment Level (AQAL)

AMBER performance between 36µg/m³ and < 40µg/m³ this is considered a near miss


RED performance exceeding 40µg/m³ this is in excess of the legal limit for NO₂.

For the first twelve months at monitor BH10 North Street, up to March 2013 the baseline recorded was almost: 64 µg/m³. Since that time (8 years) the BH10 monitoring station has recorded a 48 % improvement in outdoor NO₂ concentrations. Further improvements in road traffic emissions including; buses, taxis and deliveries are required to surpass the standards set out in the national air quality strategy and achieve the City Council’s performance indicators a limitation on cars and vans in the area could also help work towards the target. On 19th January ETS committee agreed in principal to an expansion of the ultralow emission zone and a liveable city centre.

Bus emissions contribute more to roadside pollution on North Street and London Road than New England Road and Hollingdean Road which should be reflected in actions to mitigate pollution and achieve better than national air quality standards

Actions for the ULEZ:

1. Deliver the Air Quality Annual Status Report (Air Quality Officer, Jul 21)
2. Develop draft Air Quality Action Plan and gain ETS Committee approval on new AQAP (Air Quality Officer, Nov 21)
3. Harmonise the new Air Quality Action Plan (AQAP) with Zero or Low Emission Zone, Freight Strategy, Local Transport Plan 5 and the Climate Assembly. (Head of Transport Policy & Strategy, mid-2021)
4. Bring forward a pipeline of projects to deliver the AQAP and sustainable improvements in reported NO₂ and other pollutant levels (Head of Transport Policy & Strategy, dependent on funding)

Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	No.	134,776.00	104,052.00	 GREEN
				Improving

Position:

The data shows that the Annual Average Daily Traffic [AADT] flow of vehicles entering and leaving the city centre using key routes has decreased between calendar year for 2019 and 2020.

In previous years where monthly data is missing or inaccurate data from the corresponding

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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month from previous years has been used. This is not possible for 2020 as previous years are not representative of 2020 activity, therefore annual averages for some sites have to be calculated across only the months with data available.

The data and KPI are reported against a numeric target which has been set within the council's Performance Management Framework and reflects the objectives within the council's Local Transport Plan. The target recognises that maintaining or reducing traffic flows is considered to be beneficial in terms of reducing the likelihood of congestion; improving air quality; minimising noise impacts; reducing collisions and casualties; and lessening the need to travel for some people; and will correspond with greater use of alternative forms of transport to the car for some journeys.

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

Commentary:

The decrease in flows between 2019 and 2020 comes out as -22.8% change in traffic indicating there has been a major change in traffic levels, in response to the Covid-19 pandemic. Traffic levels in April 2020 (during the initial lockdown period) were up to 60% lower than April 2019. However 22.8% is the annual decrease to the average daily traffic flow of vehicles entering and leaving the city on the city's inner routes.

The trend is consistent with recent, national traffic flow trends which show a sharp decline in traffic levels across 2020.

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

Actions:

1) Data will continue to be collected, collated and analysed from the existing counters in order to assess annual trends in traffic volumes over time on inner routes. (March 2021, Traffic Monitoring and Research Officer)

2) More in-depth analysis can be undertaken on a route by route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes. (March 2020, Traffic Monitoring and Research Officer)

% of bus services running on time [Corporate - city]	%	95.00	N/A	
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Position:

This result is not available.

Government Departments were instructed to minimise the data collection burdens on local authorities as a result of Covid-19, and Department for Transport agreed to postpone the 2020 survey of bus services running on time. Data collection is scheduled to resume in 2021/22.

% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	%	14.30	10.50	 GREEN Improving
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Position:

The Government released a new national Fuel Poverty strategy in February 2021, which

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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included a new definition for Fuel Poverty measurement. The Low-Income Low Energy Efficiency (LILEE) measure, finds a household to be fuel poor if it:

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

The latest available figures released in May 2021 using this new definition, estimate that in 2019, 10.5% of households in Brighton & Hove were in fuel poverty. This equates to 13,723 households in the city.

Households which have an energy efficiency rating of A – C are no longer considered fuel poor under the new definition, but using this definition there are a greater number of households nationally that are now considered fuel poor as they are in energy efficiency bands D – G.

However, this change in definition has had a positive net effect on the percentage of households in Brighton and Hove considered to be fuel poor. Brighton and Hove performance now significantly outperforms both the national result for 2019 of 13.4% and the statistical neighbour average of 14.3% under the new definition. Using the new definition, the national average for those in fuel poverty has reduced from 22.1% in 2010.

The target of 14.3 % is based on the 2019 statistical neighbour average.

The previous results for Brighton and Hove using the previous Low-Income High-Cost (LIHC) definition were 11.2% in 2018, 11.7% in 2017, 11.4% in 2016, 12.7% in 2015 and 12.3% in 2014. The national result and the stat neighbour under the previous definition for 2018 were lower at 9.7% and 10.2% respectively.

One of the key reasons for the change of definition is that because the relative nature of the previous Low-Income High-Cost (LIHC) fuel poverty indicator makes it difficult to accurately isolate individual reasons for change. For any factor to affect the number of households in fuel poverty, it must change by a greater amount for those in fuel poverty, than for those not in fuel poverty. For example, a change in income will only have an impact on the number of households in fuel poverty if households with low incomes and high fuel costs (LIHC households) see relatively larger or smaller income changes compared to those who are not in fuel poverty.

Commentary:

The 'Fuel Poverty and Affordable Warmth Strategy' for Brighton & Hove, was adopted by Housing & New Homes Committee and the Health & Wellbeing Board in 2016. Local work has been recognised by National Energy Action who rated the local HWB area to be one of only 13 of 152 nationally as scoring a maximum of 6 in their assessment framework for addressing the guidance laid out in the 2015 NICE guidelines on excess winter deaths and health risks posed by cold homes. A multi-agency steering group has been established to take key actions forward from the strategy.

The public health funded annual Warmth for Wellbeing programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. Delivery of the programme for 2020/21 is in the process of being finalised by key delivery partners in the city. In addition to this the Local Energy Advice Partnership (LEAP) has continued to offer support in the city, operated by Agility Eco and funded via energy companies this is offering additional support to vulnerable residents in the city via home advice visits and onward referrals for additional support including money and debt advice.

As part of the SHINE partnership BHCC successfully bid for EU Interreg 2 seas funding to offer energy advice, home assessments and small energy saving measures to council tenants building on the significant energy efficiency improvements to our own housing stock, this project ended in February 2021, with over 700 households receiving either advice, small energy saving measures and heating enhancements, or a combination of interventions.

The DFG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Mears Home Improvement Agency.


The council developed an Energy Strategy for the HRA, in consultation with tenants and leaseholders, the strategy was agreed at H&NH committee in January 2018. The strategy outlines the current state of our housing stock, targets to improve this including a requirement in

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the fuel poverty regulations to get as many properties as practicable to EPC level C by 2030 and options to achieve this. Since then the Council has declared a Climate Emergency and an ambition to be carbon neutral by 2030 therefore the strategy ambition will be revised, this has been reflected in an update report to Housing Committee in January 2021 and strategic HRA Carbon Neutral Action Plan.

Next steps:

1. Continue to scope out impact of minimum energy efficiency regulations on Private Rented Sector and role of the council in enforcing standards and options to support landlords to carry out improvements through the Retrofitworks 'Warmer Sussex' programme. (ongoing, Housing Sustainability and Affordable Warmth Manager)
2. Promotion and coordination of support and advice through partners including; the Warmth for Wellbeing programme, LEAP and National Energy Actions WASH advice service (Public Health & Housing)
3. Support partnership bid for Energy Redress funding to enhance and extend Warmth for Wellbeing programme May 2021

% of people in the city who cycle for travel at least once per week [Corporate - city]	%	14.40	11.50	 Declining
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Position:

This result comes from the Sport England Active Lives Survey, a biannual web survey carried out nationally by IPSOS MORI, and the National Travel Survey and published by DfT. The latest data is based on time period 2018-2019, figures released August 2020. Next figures expected Summer 2021. This is a slight decrease on last year's result of 14.4%. However, for the South East this figure is 6.8% and nationally it is 5.9% demonstrating we are outperforming averages. The target is set based on our latest result.

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

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

1. Local Cycling and Walking Infrastructure Plan. (Laura Wells, autumn 2020)
2. Local Transport Plan (Paul Holloway, summer 2021)
3. Valley Gardens Phases 1 and 2 (Oliver Spratley, autumn 2020)
4. Further expansion of BTN BikeShare or conversion to e-bike

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of people in the city who walk for travel at least once per week [Corporate - city]	%	57.90	62.40	 GREEN Improving

Position:

This result comes from the Sport England Active Lives Survey, a biannual web survey carried out nationally by IPSOS MORI, and the National Travel Survey and published by DfT. The latest data is based on time period 2018-2019, figures released August 2020. Next figures are expected Summer 2021. This is a slight increase on last year's result of 57.90%. For the South East this figure is 42.2% and nationally it is 42.1% demonstrating we are outperforming averages. The target is set based on our latest result.

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

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

1. Local Cycling and Walking Infrastructure Plan. (Laura Wells, autumn 2020)
2. Local Transport Plan (Paul Holloway, summer 2021)
3. Valley Gardens Phases 1 and 2 (Oliver Spratley, late 2020)

2020-21 Corporate Plan - A healthy and caring city

% of carers assessments completed [Corporate - council]	%	57.84	Trend Decreasing trend
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Position:

In the rolling year ending 31st March 2021, 57.84% people in receipt of carer support provided during the year have received a completed assessment. A total of 1,121 people from 1,938 in receipt of carer support.

Previous performance

2020/21 Q3 – 60.4%

2020/21 Q2 – 62.3%

2020/21 Q1 – 58.26%

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

This indicator is not targeted. The pandemic response has brought an additional number of carers to light. Additional work needs to be undertaken to ensure all carers are identified going

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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forward. This work will take place over the next couple of months. Therefore, it is suggested not to target this KPI until this work is completed.


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

This result contains the following demographic groups

Under 18: 13 (1%), 18-25: 47 (4%), 26-64: 671 (60%), 65-84: 279 (25%), 85+: 111 (10%)

Male: 409 (36%), Female: 710 (63%), Other: 2 (<1%)

White: 651 (49%), Black: 11 (<1%), Asian: 23(2%), Mixed: 18 (1%), Other Ethnic Group: 21 (2%); Unknown Ethnicity: 595 (45%).

% of social care clients receiving Direct Payments [Corporate - council]	%	24.90	24.54	 Declining
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Position:

In the rolling year ending 31st March 2021, the percentage of people using social care in receipt of Direct Payments was 24.54%. A total of 548 people from 2,233 in receipt of long-term community-based services.

Previous Performance

2020/21 YTD Q3: 24.01%

2020/21 YTD Q2: 23.26%

2020/21 YTD Q1: 23.41%

2019/20 YTD Q4: 24.89%

2019/20 YTD Q3: 24.81%

2019/20 YTD Q2: 24.86%

2019/20 YTD Q1: 23.13%

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

Latest comparative figures are 22.4 for the CIPFA comparator average and 27.9 for the national average.

The result contains the following age, gender and ethnic groups

323 Females (59%), 222 Males (41%), 3 Other Gender (1%)

460 White (84%); 21 Unknown Ethnicity (4%); 12 Black (2%); 13 Asian (2%), 18 Mixed (3%), 24 Other ethnic group (4%).


437 aged 18-64 (80%), 111 aged 65+: (20%)

Commentary:

An initial review of the current Direct Payments offer was completed in May 2020, though the scope of this was impacted by the Covid-19 pandemic as planned workshops could not go ahead. The review identified a number of recommendations and this work is planned to be progressed through the HASC modernisation programme but has been on hold due to the Covid-19 pandemic.

Actions:

1. Define timescales and scope of Direct Payment workstream through HASC modernisation programme (Interim Assistant Director, HASC Transformation, May 2021)

Number of Delayed Transfers of Care (DToC) attributable to social care per 100,000 population [Corporate - council]	No.	3.10	N/A	
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Position:

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

The DTOC rate is expressed as the average daily delayed days per 100,000 population. The

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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latest 18+ population estimate based on mid-2019 figures is 240,618.
 Data collecting and reporting of this metric is currently paused. The rate of DTOC attributable to social care between April 2019 and February 2020 was 6.06 average daily delayed days per 100,000 population. This equated to 4,857 total delayed days of which 1,634 (33.64%) were in acute care and 3,223 (66.36%) in non-acute care.

Previous Performance

2020/21 YTD Q1: 6.06 [collection paused]

2019/20 YTD Q4: 6.06 [collection paused]

2019/20 YTD Q3: 5.81

2019/20 YTD Q2: 5.16


2019/20 YTD Q1: 5.41

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

Latest comparator data show that the national average rate is 3.2 and the statistical neighbour average rate is 3.2.

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

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

% of older people (65 and over) still at home 91 days after discharge from hospital into reablement/rehabilitation services [Corporate - council]	%	79.90	72.30	 RED
				Improving

Position:

Between April 2020 and March 2021, 72.3 % of older people (65 and over) discharged from hospital into reablement/rehabilitation services were still at home 91 days later (348 people out of a total of 481 older people discharged into reablement services). These are preliminary figures which will be validated in September 2021.

Previous performance

April 2019 to March 2020 – 49.2%

April 2018 to March 2019 – 78.9%

April 2017 to March 2018 – 79.4%

PI target of 79.9% has been agreed, which is the average CIPFA comparator group performance for 2018/19.


Latest comparator data show that the national average is 82.0% and the statistical neighbour average is 79.4%.

Commentary:

Due to ongoing Covid 19 restrictions and continued home working arrangements, no phone calls could be made to ascertain client locations. This year there were 35 people outstanding for whom we were not able to infer their whereabouts, which accounts for the difference compared to 2018-19. (The figure from 2019-2020 is not comparable due to the immediate pandemic response which more severely impacted our ability to infer people's whereabouts).

Actions:

1. Clarity on data requirements and approach for this metric to be sought from NHSD – Head of Performance Oct 21
2. Continued scrutiny across the In-House reablement service within HASC Modernisation Programme (as per current action plan to increase numbers going through the service.) – Head of In-House Services, Oct 21
3. Improve front door services to support individuals to remain at home as per the aims of the BLSC Programme, HASC Modernisation Programme action plan and linked to planned service

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
redesign – General Manager Community Services, Oct 21				
% of people with a learning disability in employment [Corporate - city]	%	5.90	7.90	 Declining

Position:

The percentage of people with a learning disability (LD) in Brighton and Hove who are in receipt of Adult Social Care and are currently in paid employment is 7.9% at 31st March 2021.

The quarter-on-quarter trend is:

- Q4 2020/21 – 7.9% (55 clients out of a total of 693)
- Q3 2020/21 – 7.9% (55 clients out of a total of 692)
- Q2 2020/21 – 8.0% (55 clients out of a total of 687)
- Q1 2020/21 – 8.3% (57 clients out of a total of 688)
- Q4 2019/20 – 8.3% (58 clients out of a total of 697)

- 44 clients are in paid employment less than 16 hours a week
- 11 clients are in paid employment 16 hours a week or more
- 477 clients are not in paid employment and not actively seeking work / retired)
- 37 clients are not in paid employment and seeking work
- 105 clients are in unpaid voluntary work
- 19 clients have an unknown employment status

The 2019/20 outturn figure for Brighton and Hove was 8.4%, down from 8.8% in 2018/19 and 9.8% in 2017/18, but above the England average of 5.6% and the South East average of 6.9%. Brighton and Hove was ranked 35th highest out of 151 Local Authorities.

The target of 5.9% is based on the 2018/19 national average.

This performance indicator is a snapshot of people of working age who are in receipt of social care services and have learning disability as their primary support need. These are the people furthest from the labour market (i.e. people with the highest social care needs). Of the 693 social care clients in this category, 55 (7.9%) were in paid employment on the last day of the quarter. Based on the most recent data available this still would place Brighton & Hove in the second quartile nationally for this indicator.

Commentary:

The council's Supported Employment Team works with local people who have disabilities, including learning disabilities, helping them seek and maintain employment. The team follows the Supported Employment Model for supporting people with significant disabilities to secure and retain paid employment. The model uses a partnership strategy to enable people with disabilities to achieve sustainable long-term employment and businesses to employ valuable workers. (www.base-uk.org/about-supported-employment).

The service also continues to encourage sustainable employment for young people who are 19 plus, who are NEET, as part of the ESIF funded Think Futures Project in partnership with West Sussex. 36% of their current clients are aged 25 or under.

A new Equalities Impact Assessment was undertaken in 2020 with some actions for the coming year in respect of data collection 83% of Supported Employment Clients have a learning disability, autism, or both.

The COVID19 pandemic had a huge effect on the delivery of this service. Only half the clients in paid work were able to carry on working either in the workplace (care homes/supermarkets


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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etc) or from home, the other half were furloughed. Work experience placements ended and work searching activities were severely curtailed. Most people 's volunteer work was put on hold. Referrals slowed down during national restrictions but are now starting to increase again. During this quarter we had 10 new referrals, 6 of whom were 25 or under.

The service continues to operate without a waiting list. Employment Officers have not been able to meet clients face to face since November, but a Risk Assessment has recently been put in place so that outdoor or workplace essential meetings can be held.

Actions:

1. Commence face to face engagement with clients where necessary to secure or maintain employment. (Employability Service Manager September 2021)
2. Continue to encourage sustainable employment for young people who are 19 plus, who are NEET, as part of the ESIF funded Think Futures Project in partnership with West Sussex. (Employability Manager)
3. Finalise reporting arrangements for client-based demographics and numbers (Employability Services Manager, September 2021)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	No.	16.70	13.00	 GREEN
				No Change

Position:

This Performance Indicator (PI) measures the number of under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months. This data is lagged and the latest data available relates to the twelve months ending September 2019.

Please note that although this conception data is from a pre-covid period, the pandemic has impacted on the accuracy of the data set. In response to the coronavirus (COVID-19) pandemic, birth registration services in England and Wales were suspended in March 2020. Since June 2020, birth registrations have restarted where it was safe to do so but the 2020 birth registration data the ONS has access to is currently incomplete. For this reason, the most recent under-18 conception figures should be treated with caution, as the number of conceptions are uncharacteristically low for the quarter after accounting for the trend of decreases we have seen over time.

The quarter by quarter trend is:

- July - Sept 2019 - 13.0
- Apr - June 2019 – 13.0
- Jan - March 2019 - 13.0

The latest rate is 13.0 calculated as a 12 month rolling average. This is a 1.5% reduction compared with the previous year.

The latest rate of 13.0 is below the target for 2020/21 which is 16.7 conceptions per 1,000 women aged 15-17. The target was set using the 3 year Brighton and Hove average as the 2019/20 result was already significantly lower than the CIPFA average and England average .

The local reduction of 1.5% compared to the previous 12 months is equal to the same reduction seen in the South East, but lower than the 5.4% reduction in England in the same time period. There has been a 73% reduction locally in the under 18 conception rate since 1998, compared with a 65% reduction in the South East, and a 66% reduction in England.

There were 52 conceptions to under 18s in Brighton and Hove in the past 12 months (Q4 2018

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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– Q3 2019), compared with 53 in the previous 12 months.

Commentary:

Under 18 conception continues to show a rate of reduction greater than that of the south east and England and rates remain below the Brighton and Hove 3 year average target.


Public Health provides ongoing funding and support to the Council’s PSHE advisor team for schools. COVID response conditions in schools a the cross school year has impacted on the ability of the team to work on site with schools as external visitors to school sites have been limited for most of the year; however virtual meetings have continued to support delivery of relationships and sex education guidance to the new statutory requirements.

The ru-ok? service Drug Alcohol & Sexual Health (DASH) team has been unable to provide on school site drop in’s for most of the school year which has impacted on the opportunity to provide sexual health information and advice. Drop-ins have now resumed in the majority of schools and where not possible as yet for reasons of staff capacity virtual drop -ins continue.

A wider review of the ru-ok? offer which will include the DASH work was further delayed due to the continued impact of COVID on schools and the required capacity from the Public Health team to support the response.

Actions:

1. To work with the Partnership Advisors for Health and Wellbeing within Families, Children & Learning to ensure all schools are supported to deliver in line with the statutory Relationships and Sex Education Guidance. (Starting Well Programme Manager March 2022)
2. Public Health and the Adolescent Health Service to jointly plan and deliver a review of the service to ensure the right young people are accessing the service. This has been delayed to a June planned completion date due to COVID facing response work. (Starting Well Programme Manager June 2021)
3. To review the access to contraception data and health promotion activities, to ensure we are reaching the right young people. This has been delayed to a June planned completion date due to COVID facing response work. (Starting Well Programme Manager June 2021)

Rate of deaths from drug use per 100,000 population [Corporate - city]	No.	7.00	10.20	 Declining
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Position:

The rate of deaths related to drugs for Brighton and Hove for 2017-2019 was 10.2 deaths per 100,000 population. There were 89 deaths in total over the two year period.

Trend

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

The target of 7.0 per 100,000 population is the statistical neighbour average for the rate of drug deaths in 2017-2019.

The national rate is 4.7 per 100,000, and the South East Rate is 3.9 per 100,000. Brighton and Hove has the 2 highest rate for drug deaths in the statistical neighbour group, the highest rate for the South East, and is 8 highest out of all authorities in England.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary:

High numbers of drug deaths have historically related to heroin use and initiatives in the city to reduce the number of heroin deaths continue. These include local delivery of a programme of naloxone mini-jet provision for clients and their families. This year has seen the formal roll out of a programme of training and mini-jet provision to hostel staff, which will aid access to mini-jets for this vulnerable population. During 2021/22 we will be introducing nasal naloxone in a number of settings

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

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

Actions:

1. Continue to support people using substances to enter and remain in treatment services. This is an important factor in keeping people safe. (Substance Misuse Commissioner, on-going)
2. Continue to ensure that all clients in treatment with a known history of using Heroin/other Opiates are offered first aid training and a naloxone mini-jet. (Substance Misuse Commissioner, quarterly)
3. The widespread distribution of the opiate antidote (naloxone) together with first aid training helps reduce deaths from overdoses Continue to work with partners such as hostels and A&E to support their use and distribution of naloxone with clients who are known heroin users/present with an overdose. (Substance Misuse Commissioner, on-going)
4. Work with mental health services to share learning of the risks of suicide with staff and clients in substance misuse services. (Substance Misuse Commissioner, on-going)
5. The Medicines Management Team at the Clinical Commissioning Group continues to work with GP surgeries and specialists in secondary care to reduce the prescribing of benzodiazepines and other medications.
6. Continue to review and feedback the detailed findings of the DRD audits and incorporate recommendations into the Harm Reduction Action Plan. (Substance Misuse Commissioner, ongoing)
7. Pro-actively generate learning from those who die in treatment by compiling a list of clients who have died in treatment or have been identified by Sussex Police as a suspicious/drug related death via the Drug Death Risk meetings. Reviewing cases and share the learning across treatment services, rough sleepers team, Sussex police, Adult Social Care and Public Health. (Substance Misuse Commissioner, on-going)

Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]

No.

516.00

520.00



Position:

For January – December 2020, the rolling year average for hospital admission episodes for alcohol-related conditions (narrow definition) is 520 per 100,000 persons. The Public Health England definition is used for the estimates using both HES data and ONS 2019 mid-year population estimates.

Rolling year quarterly Trend (estimates) for hospital admission episodes per 100,000 people (June and September are not available)

Dec 2020 - 520

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Annual Trend (calendar year) for hospital admission episodes per 100,000 people				
2019/20 – 539 (estimate)				
2018/19 – 488 (published data)				
2017/18 – 551 (published data)				
2016/17 – 609 (published data)				

The target of 516 is based on the upper confidence interval for the rate for BH in 2018/19.

The Brighton & Hove rate of 520 per 100,000 persons, is lower than that of England (555 per 100,000) in England. Brighton & Hove is again expected to perform better than England for this year.

Brighton & Hove alcohol admission rates have traditionally been higher than other local authorities in the South East region. However, in 2018/19 the admission rate was fourth lowest out of eighteen local authorities. Brighton & Hove has traditionally been low compared to its CIPFA comparators and moved from the fourth to the second lowest admission rate at 551 in 2017/18, and stayed fourth lowest at 488 in 2018/19, compared to its CIPFA comparators who had rates in 2018/19 ranging from 483 to 1,067.

Commentary:


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

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

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

Actions:

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

% of people aged 18+ who smoke [Corporate - city]	%	15.50	17.50	 AMBER
				Improving

Position:

In 2019, the APS-recorded prevalence of adults aged 18+ who smoke in the city was 17.5%. This is the latest data available.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Trend				
2018 - 19.3%.				
2017 - 18.0%				
2016 - 19.9%				

The target set is the statistical neighbour average for 2018.

Brighton & Hove has a higher rate of adult smoking compared to England (13.9%) and the South East (12.2%). (Source: Annual Population Survey (APS), via PHE fingertips tool).

Commentary:

Nationally and locally smoking prevalence is declining; however, there remains significant health inequalities related to smoking. Local services target particularly high prevalence groups which may require multiple quit attempts, longer structured quit programmes and potentially have higher nicotine dependency and fewer social resources to effect successful lifestyle changes. These include:

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

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

Complete data on service outcomes for the year 2020-21 is not yet available as clients' support episodes last up to 12 weeks. Therefore, we only have data for Q1-Q3. In this period 892 people received support from local stop smoking services, of which 329 quit at 4 weeks. This is a quit rate of 37% which is slightly lower than the whole-year 4-week quit rate for 2020-21 which was 40%. This low quit rate will be addressed by our plans to overhaul stop smoking services during 2020-21. However some good performance exists in the city – the 4-week quit rate for Q1-Q3 in the hospital setting was 69% and within the council's Health Trainer Team, 70%. The very low quit rate of just 10% in GP practices, which drags down the city average, may be attributable to the COVID emergency which put significant stress on the primary care system in the past 12 months.

Local Healthy Living Pharmacies (HLPs), GP's and level 1 pharmacies continue to offer a range of stop smoking services including a Nicotine Replacement Therapy (NRT) E-voucher scheme for the Health Trainers, a domiciliary service and young people's smoking cessation. However, due to COVID, much of this provision was reduced or suspended with appointments continuing using telephone and email. GP practices had to stop providing altogether for an interim period whilst they adjust to the challenges of COVID. However, demand from service users has been met and no waiting list is in place at the current time. Adapting to the 'new normal', the council is already working to remobilise all its providers, within the permissible boundaries of any social distancing requirements.

Stop smoking services are promoted as part of national campaigns for New Year and National No Smoking Day during March and campaigns were delivered including two additional 'Quit for COVID' campaigns. Findings from YouGov Covid-Tracker show that an estimated 300,000

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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ex-smokers cite Covid-19 as they reason they have quit and a further estimated 550,000 smokers say they've made a recent quit attempt because of Covid-19, with 36% of smokers cutting down.

The council's Healthy Lifestyles Team developed and continue to deliver a Covid-19 Health Improvement plan, the aim of which is to support local people to maintain and improve their physical and mental health and wellbeing, including addressing smoking harm, during the current crisis. It has been working within the constraints and limitations of the lockdown, taking account of the additional risks, stresses and anxieties that the crisis brings.

We have engaged with providers to negotiate a remobilisation of services, including a review of existing service specifications. This has included re-commissioning the very effective hospital-based stop smoking service in October 2020 for a further 3 years.

The Health Trainers are now seasoned in the delivery of stop smoking services by telephone and email and are gradually re-introducing face-to-face support in line with the government's COVID guidance and restrictions.

The team developed and delivered the national #QuitforCovid campaign plus a follow up campaign in summer 2020 to encourage quitting and respiratory health among the public.

The service continues to work with maternity services to support pregnant women to stop smoking at BSUH, with a steering group now in place.

The service plan to reconvene the multiagency Local Tobacco Control Alliance (TCA) to co-ordinate the city's tobacco control strategy during 2020-21.

Actions:

1. Look at the feasibility of providing varenicline (prescribed medication) and e-cigs as a treatment option for clients, in line with the latest best practice (Health Improvement and Tobacco Control Improvement Manager, December 2021)
2. Instituting onward referral to weight mgmt. for quitters - as weight gain is a significant side effect of quitting (Health Improvement and Tobacco Control Improvement Manager, September 2021)
3. Exploring the possibility of smoking cessation delivered by PCNs instead of practices (Health Improvement and Tobacco Control Improvement Manager, September 2021)
4. Improved comprehensive training offer for professionals around smoking cessation (Health Improvement and Tobacco Control Improvement Manager, July 2021)
5. Explore feasibility of a specialist homeless service for smoking harm reduction and cessation (Health Improvement and Tobacco Control Improvement Manager, December 2021)
6. Targeted student and Young People's support (Health Improvement and Tobacco Control Improvement Manager, December 2021)

Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]	No.	620.51	Trend
			Decreasing trend

Position:

Between April 2020 and March 2021, there were 620.51 per 100,000 population permanent (long-term) admissions of older adults (65+) to residential care homes. This is a total of 241 permanent (long-term) admissions. The latest available 65+ population estimate is 38,839. Reporting is lagged by one month except at year-end when the full year is reported.

Previous performance

2020/21 Q3 (Mar – Nov): 538.12 (209 admissions)

2020/21 Q2 (Mar – Aug): 352.74 (137 admissions)


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2020/21 Q1 (Mar - May): 187.96 (73 admissions)				
2019/20 Q4 (Apr - Mar): 638.53 (248 admissions)				
2019/20 Q3 (Mar - Nov): 535.54 (208 admissions)				
2019/20 Q2 (Mar - Aug): 388.78 (151 admissions)				
2019/20 Q1 (Mar - May): 167.36 (65 admissions)				
Between January and March 2021, there were 118.44 per 100,000 population permanent (long-term) admissions of older adults (65+) to residential care homes (46 permanent admissions).				
Monthly admissions (actual) between Mar 2020 and March 2021: Mar: 40, Apr: 15, May: 18, Jun: 20, Jul: 28, Aug: 16, Sep: 24, Oct: 26, Nov: 22, Dec: 26, Jan: 13, Feb: 13, Mar: 20.				
Figures are subject to fluctuation during the year due to retrospective adding of service agreements (causing figures to increase) and retrospective awarding of continuing health funding (causing figures to decrease).				
In light of Covid-19, this KPI has been changed from a targeted KPI to a trend KPI for this year, so there is no 2020-21 target.				
Latest comparative figures show the national rate at 584.0 per 100,000 population (227 admissions) and the statistical neighbour rate at 694.0 (270 admissions).				
Results include the following demographic groups				
150 Females (63%), 88 Males (37%), 3 Unknown (1%)				
186 White British (78%); 51 Unknown Ethnicity (21%); 2 Asian (1%); 1 Mixed (<1%); 1 Other (<1%)				
33 aged 65-74 (14%), 84 aged 75-84: (35%), 121 aged 85+: (51%), 3 Unknown (1%)				
Primary Support Reasons: 128 Physical Support (54%); 94 Memory and Cognition Support (39%); 8 Mental Health Support (3%); 6 Unknown (2%), 2 Social Support (1%), 1 Sensory Support (<1%), 2 LD Support (1%).				

Commentary:

The cases per 100,000 of those in permanent residential care is below national average. However, the number placed in permanent residential care has increased over the last three months however the trend suggests that this does fluctuate. Development of new performance framework and dashboards within will ensure that Operational Managers have direct oversight of Residential and Nursing admissions activity and can track performance against established targets in real time. The MH D2A remains to show that the majority of cases that have gone via this service have been discharged with better accommodation outcomes than what was predicted whilst they were an in-patient. This service has recently been extended until the March 2022.

Actions:

1. The Practice Forum is currently in the process of being reviewed (Assistant Director of HASC and General Managers).
2. Targeted review team is currently in the process of being set-up and is due to commence in June 2021 which will hopefully reduce the amount of those in residential care homes (April 2021)
3. The MH D2A offer is currently being reviewed with the view of increasing bed capacity (May 21).

Percentage of physically active adults (Corporate - City)	%	78.00	71.90	 AMBER Declining
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Position:

The 2019/20 Sport England Active Life Survey (Published April 2021) showed that 71.9% of adults aged 19 or over were undertaking 150 minutes of moderate intensity exercise per week over the previous 28 days when asked. This value is lower than the previous year (75.9%), however this is not a statistically significant

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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decrease.

The city's performance against this indicator remains higher than the England (66.4%) and the South East (69.5%). Brighton & Hove ranks 18th out of all County and Unitary Authorities in England (highest: West Berkshire, 77.3%). Brighton & Hove ranks 4th out of all County and Unitary Authorities in the South East (highest: West Berkshire, 77.3%)

Activity levels in England were increasing until the combined impact of the storms in February 2020, and measures to counter the coronavirus pandemic were introduced in mid-March 2020. The pandemic led to unprecedented decreases in activity levels and, as a result, the latest annual results show the following changes compared to 12 months earlier:

- 0.7m (-1.9%) fewer active adults
- 1.2m (+2.6%) more inactive adults

More details are available in the Active Lives report covering Nov 19-Nov 20 period (<https://sportengland-production-files.s3.eu-west-2.amazonaws.com/s3fs-public/2021-04/Active%20Lives%20Adult%20November%202019-20%20Report.pdf?VersionId=OjWdwCLnI3dNgDwp3X4ukcODJIDVG7Kd>), which also identifies inequalities of participation, and the extent to which these have changed or widened since Covid-19.

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

Commentary:

The delivery of physical activity programmes has significantly been impacted by the pandemic; planned programmes and events were cancelled, facilities closed, and partners furloughed. However, in line with Government requirements, the Healthy Lifestyles Team reconfigured the service, delivered adapted face to face recovery programmes and provided virtual opportunities, which have conversely reached groups we have not previously reached.

Given the impact of Covid it is expected that the target will not be met /significantly off track, due to the cancellation of activities, programmes and events and the closure of facilities for significant parts of the past year. Interim data from the Active Lives survey (period May 2019-May 2020) indicated levels in England were increasing until measures to counter the coronavirus pandemic were introduced in mid-March. Lockdown has led to unprecedented decreases in activity levels between mid-March and mid-May. This interim information has also indicated that the negative impact of lockdown disproportionately impacted on groups some groups including older people, those living with disabilities, from Asian, Black or Other Ethnic Backgrounds or from lower social groups (NS-SEC 6-8).

Healthy Lifestyles Team, Active for Life Community Activities

In line with Government requirements, the Healthy Lifestyles Team reconfigured the service, delivered adapted face to face recovery programmes and provided virtual opportunities, which have conversely reached groups we have not previously reached.

In 2020/2021 the Healthy Lifestyles team received 1,256 referrals for Healthy Lifestyle behaviour change support, this included people seeking to increase their physical activity: The Adult Active for Life programme, including the Digital Dance Active Event and Lockdown Walking Challenges, encouraging people to walk locally has engaged 553 people in 575 sessions (5,820 attendances). These sessions have been supported by 39 volunteers and there has been a high level of positive feedback from customers and staff.

Sport England's 'We are Undefeatable Campaign' provided resources and a communication campaign during the pandemic to encourage and support people to be more active, including those digitally challenged

Wellbeing Newsletters with wellbeing information on keeping active, mental health, eating well, reducing alcohol, stopping smoking, getting outdoors, vaccination, active travel, and healthy

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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workplaces. These have been distributed across the city with effort to reach digitally excluded people in the city.

New women and cycling infographic have been developed to help tackle inequalities and underrepresentation of women and girls in cycling

Working in collaboration with partners 400 free playing at home packs distributed by Food network Table Tennis Activation project to support people being to be physically and mentally active.

A survey to assess impact on Covid-19 on local activity providers was completed in February 2021. A programme of work to assist these organisations to access support responding to the needs identified in this will be delivered over summer 2021 as these organisations look to restart community-based activities

Workplace Physical Activity Programme

The Staying Active at Work programme transferred to online delivery supporting staff to move more and stay connected. 16 organisations have been supported, 2 citywide health promotion campaigns for local workplaces and 13 active workplace champions recruited.


Facility development

Working in collaboration with partners UEFA Women's Euros Brighton and Hove Legacy Plans developed for women and girls in the lead up to the matches deferred to July 2022, being played at Brighton Amex Football Stadium.

Actions:

1. Create and distribute walking resources to encourage people with learning disabilities to take part in the Mencap Round the World Challenge. (Healthy Lifestyles Team – June 2021)
2. Develop and deliver Healthy Lifestyles Team Recovery, reablement programmes to support residents to have the confidence to re-engage in programmes. (Healthy Lifestyles Team – May 2021)
3. Provide support to local community activity providers restarting of community activities post lockdown and respond to themes identified within the Re-Start Survey (Healthy Lifestyles Team – September 2021)
4. Develop a Physical Activity Strategy with members of Physical Activity Working Group in collaboration with partner groups and organisations. (Healthy Lifestyles Manager, September 2021)

2020-21 Corporate Plan - Well run council

Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	No.	10.70	7.67	 GREEN Improving
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Position:

On October 8th the PR&G committee agreed to change the sickness indicator to a target of 10.7. The quarterly target is 2.68.

The target has been updated and continues to benchmark with the CIPFA benchmarking club. This data is based on absences due to sickness from 1st April 2020 to 31st March 2021. This high-level data became available on 15th April 2021

The average days lost due to sickness absence in Q4 was 2.28 and this is below the quarterly target of 2.68 days, which is a GREEN RAG rating.

The quarter by quarter trend is:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- Apr 18 to Mar 19 = 10.09
- Apr to Jun 19 = 2.64
- Jul to Sep 19 = 2.55
- Oct to Dec 19 = 2.77
- Jan 20 to Mar 20 = 2.74
- Apr 19 to Mar 20 = 10.7
- Apr 20 to Jun 20 = 1.37
- Jul 20 to Sept 20 = 1.7
- Oct 20 to Dec 20 = 2.32
- Jan 21 to Mar 21 = 2.28
- Apr 20 to Mar 21 = 7.67

The projected outturn for 20/21 as at quarter 4 is 7.67 days, in quarter 3 it was 7.6 days and when compared with the same period last year is lower.

Commentary

- On 23rd March 2020 the country went into the first national lockdown in response to the Coronavirus (COVID-19). The pandemic has continued and the decrease in average days lost in Q1, Q2, Q3 and Q4 is likely to be due to the national lockdowns, employees staying at home more and following government hygiene advice, self-isolating and more employees now being able to work from home.
- This quarter the highest specified reason for absence continues to be stress and anxiety mental health conditions. It is interesting to note this was also the highest reason for absence in Q1, Q2 and Q3. This would correlate with the national picture which indicates the detrimental impact people are reporting that COVID-19 is having on their mental health and wellbeing.
- The second highest reason for absence this Quarter is suspected COVID 19 followed by depression/psychological illness.
- The attendance management system and sickness reporting process, FirstCare was launched across the Council (except in schools) on the 1st December 2017. All absence recording is done by FirstCare rather than line managers.
- One of the benefits of FirstCare has been the access to immediate medical advice from a nurse and a number of staff have reported back to HR on the advice they have received and how useful they found this aspect of the service Staff can also call the service for medical information and advice from a nurse at any point if even if they are not off sick .
- The Return to work data from FirstCare for Q4 shows that return to work interviews being carried out within 5 days have decreased in comparison with the same time period last year. They are down from 70.11% last Quarter 4 to 60.22 this Quarter.
- The Attendance & Wellbeing team continue to work with managers to raise the impact and profile of managing attendance in several ways. The team:
 - have strong internal links with the Our People Promise Wellbeing agenda. The manager of the attendance and wellbeing team sits on the Wellbeing Steering group. This ensures all interventions are joined up, meaningful, relevant and directly feed into the BHCC agenda and priorities.
 - are using FirstCare data to manage and monitor casework and apply a consistent approach to managing sickness and attendance during the COVID-19 pandemic.
 - are using FirstCare data to send key target emails to managers. The team send emails to managers when consent withheld is given as a reason (to establish if the reason is COVID-19) as well as when an employee has been off with stress.
 - hold regular case review meetings to review and manage all sickness with a focus on the top long-term attendance cases.

Actions for Improvement:

1. The performance of the FirstCare contract for the council (which came in on 1st December 2017), will continue to be monitored and regular review meetings are set up with FirstCare. (Lead HR Consultant, Ongoing)
2. Improving the return to work rate. In Q4 this has decreased. The Attendance and Wellbeing

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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team will continue to promote the short guidance video on the Wave with managers and promote return to works in all areas. Data on return to work interviews will continue to be provided as part of data insight on performance. The team encourage managers to take full responsibility for conducting their return to works even though many managers cannot currently do them face to face but can hold them over the telephone or as a virtual meeting.

(Lead HR Consultant, Ongoing)

3. The work of the Attendance and Wellbeing team feeds directly into the work on the Our People Promise Wellbeing agenda for our staff. Continue to ensure activities from the wellbeing steering group are delivered and the new Wellbeing strategy is developed using both Well workforce and Pulse survey results, as well as FirstCare data and intelligence from the team.


(Wellbeing Steering Group Lead, Ongoing)

4. Ensure ongoing planning and delivery of actions established through the COVID-19 response and the new renewal and recovery programme. (Assistant Director HROD, Ongoing).

5. Develop planning for future attendance and wellbeing improvement activities including:

- Implementing the new Attendance Management Policy on 1st April 2021.
- Using the results from the 2021 Staff survey to inform wellbeing initiatives across the council.
- Reviewing and updating all toolkit resources that will accompany the new Attendance Management Policy
- Promoting Wellbeing across the organisation during Covid-19, including promoting the Wellbeing Zone on the Council website.
- Promoting Wellness Action Plans for all staff
- Reviewing and updating the Hearing case paper templates and advice to managers on how to prepare for hearings.
- Developing a set of template signposting emails to support managers with key issues including: COVID 19, long COVID, mental health and alcohol use.

(Lead HR Consultant Action, ongoing).

% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services. [Corporate - council]	%	100.00	93.80	 RED Declining
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Position:

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

Qtr. 4 19/20 = 95%

Qtr. 1 20/21 = 96%

Qtr. 2 20/21 = 100%

Qtr. 3 20/21 = 84%

Qtr. 4 20/21 = 93.8%

As at the end of quarter 4 2020/21, 93.8% of high priority audit actions (that have passed their agreed implementation deadline) have been implemented. This is below target (currently 100%).

Commentary:


At the end of quarter 4 there were four high priority actions that were overdue. These related to the HNC Directorate. The implementation date on a number of other actions have also been extended.

Actions:

1) For 2020/21 internal audit only monitors high priority actions. Internal Audit usually send out automatic reminders to action owners at the end of each quarter. These notifications have only recently been turned back on as they were placed on hold during the Covid Epidemic. Regular liaison continues to take place. (Audit Manager/ Quarterly)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2) Any overdue high priority actions will continue to be reported to the Audit and Standards Committee. Directorate officers may be required to attend the Audit and Standards Committee to provide additional information where actions have not been implemented in agreed timescales. In addition review meetings are being held with the Chief Executive where timely progress is not being made on the implementation of agreed audit actions. (Audit Manager, Quarterly).

% of invoices for commercial goods and services that were paid within 30 days [Corporate - council]	%	95.00	94.11	 Declining
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This measure/target is in response to the government’s drive to improve the speed of payments across the whole of the public sector. The principle is about ensuring that suppliers’ cash flows and viability are not impacted by slow payment processes. We aim to pay suppliers within 30 days of receiving the invoice and have a target of 95%; this target is considered achievable when compared to CIPFA comparative information which shows the 2015 performance for invoices paid within 30 days as an average of 93% for benchmarking authorities. Key to meeting the target of 95% is high compliance with the use of the purchase order system which makes processing invoices quick and efficient.

Quarter by Quarter Trend:

April 19 – June 19	95.16 %
April 19 – Sept 19	94.94%
April 19 – Dec 19	94.45 %
April 19 – March 20	94.42 %
April 20 - June 20	96.41 %
April 20 – Sept 20	95.23 %
April 20 – Dec 20	94.66 %
April 20 - Mar 21	94.11 %

Position:

Between April 20 – Mar 21, 94.11% of invoices for commercial goods and services were paid within 30 days. This compares with 94.42% for the same period last year and 94.66% in the last quarter.

Commentary:

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


The challenges facing the Accounts Payable service are:

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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. To continue adhering to the changes in processes put in place by audit whilst remotely working.
2. To continue to review processes across the whole team to develop automation in processing as much as possible to reduce processing time, freeing staff time to enforce non-compliance of purchasing processes. We have been looking at demos of systems/forms to assist with the processing and authorisation of payments and have prioritised the Request for Payments forms as a top priority as part of this work (Corporate Accounts Payable Lead, ongoing).
3. As a result of a recent Audit we are aiming to send out a reminder and guidance to services advising of the importance of sending invoices to the supplier payments team in a timely manner.
4. Reporting is being carried out to enable targeted communication and guidance to service areas struggling most to comply with the Purchase to Pay process. Meetings have taken place with some service areas and will continue, targeting areas that are struggling the most. This should also have a positive impact on the number of late invoices being sent to Corporate Payments from service areas (Accounts Payable Team, ongoing).
5. Continue to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number (Accounts Payable Team, ongoing).
6. We are continuing to explore alternative payment solutions with Lloyds Bank, our finance system supplier and our Orbis partners (e.g. e-invoicing, e-pay virtual, lodged cards) with the aim of providing services with the most effective purchasing and payment options and this is being prioritised by Business Operations. (P2P, Banking & Income Operations Lead, ongoing).
7. We are exploring the option of supplier invoices coming in centrally to Accounts Payable, rather than being sent to services. As part of e-invoicing Brighton & Hove Buses are emailing their invoices directly to Corporate Accounts Payable, with a view of contacting other large suppliers once this process is working well. (Accounts Payable Team, ongoing).

Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate - council]	%	7.50	7.67	 GREEN Improving
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At the end of 2019/20, the percentage of staff who declared a disability was 7.67%. This figure is a slight increase since 31 March 2020 and this indicator has a Green RAG rating.

- 18/19 – 7.62%
- 19/20 – 7.55%
- 20/21 – 7.67%

- At the end of March 2021 disabled staff are under-represented only in higher graded posts, M8 and above (4.26%). Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new ‘Recruiting Virtually’ e-learning to overcome potential barriers of online recruitment
 - Implementation of the council’s Fair & Inclusive Action Plan, Year 2, in response to the


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.

- HR support and attendance of staff forum activities.
- Implementation of a Supported Placement Programme for individuals with learning disabilities to develop employability skills

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
 2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
 3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
 4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
 5. Produce and publish the annual Workforce Equalities Report 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
 6. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
 7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)
 8. Implementing the new Attendance Management Policy (Head of HR&OD, April, 2021)
 9. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).
- The impact of the coronavirus pandemic has highlighted the need for further work to be undertaken to ensure disabled staff already working for the council are effectively supported. Actions to address this include specific wellbeing support, IT&D accessibility and digital inclusion workstreams, as well as improvement to the reasonable adjustments process. These actions are built into our Fair & Inclusive Action Plan and monitored through the Corporate Equality Delivery Group.

Staff at management level who declare that they have a disability as a % of the total staff at management level who declare whether they have a disability (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	7.50	7.55	 Improving
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Position:

19/20 result 7.5%
 20/21 result 7.55%

Target exceeded, however there remains under-representation when looking at disabled staff as a % of the total staff in the upper pay band only - roles graded M8 and above - (4.26%).

Commentary:

Work carried out this year has included:

- Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
- Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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employment.

- Engaging with local community groups to promote job opportunities.
- Attending local online universities careers fairs
- Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
- Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
- Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
- HR support and attendance of staff forum activities.
- Implementation of a Supported Placement Programme for individuals with learning disabilities to develop employability skills

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
 2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
 3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
 4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
 5. Produce and publish the annual Workforce Equalities Report 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
 6. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
 7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)
 8. Implementing the new Attendance Management Policy (Head of HR&OD, April, 2021)
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- The impact of the coronavirus pandemic has highlighted the need for further work to be undertaken to ensure disabled staff already working for the council are effectively supported. Actions to address this include specific wellbeing support, IT&D accessibility and digital inclusion workstreams, as well as improvement to the reasonable adjustments process. These actions are built into our Fair & Inclusive Action Plan and monitored through the Corporate Equality Delivery Group.

Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	9.10	8.43	 AMBER Improving
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Position:

At the end of 2020/21, the percentage of staff who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 8.43% This represents an increase over the last twelve months and continues the upward trend seen over the last six

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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years. The level of representation of BME staff remains below target and so the indicator continues to have a Red RAG rating.

18/19 - 7.4%

19/20 – 7.6%

20/21 – 8.43%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2020/21 target is 9.1%.


Commentary:

- Similar to 2019/20, this year BME staff were more likely to be employed in lower graded roles (9.39%).
- Although there is a continued increase in the level of BME representation within the workforce, the pace remains slow. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
 - HR support and attendance of staff forum activities.
 - Engaging with local community group, Voices in Exile to deliver a pilot 'insight programme' to support refugees and migrants into employment
 - Working collaboratively on the SHCP BAME Disparities Programme to develop, co-ordinate and evaluate a programme of actions to recruit, retain and support progression of our BME workforce.

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
9. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Staff at management level who declare themselves as BME (excludes White Irish and White Other) as a % of the total staff at management level who declare their ethnicity (not including schools) (Management level is grade SO1 and above) [Corporate - council]	%	9.10	7.50	 Improving
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Position:

At the end of 2020/21 the percentage of staff at management level who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 7.5%. This is a slight increase since 31 March 2020. The level of representation of BME staff at management level remains below target and so the indicator continues to have a Red RAG rating.

19/20 – 7.12%

20/21 – 7.5%

Commentary:

- Similar to 2019/20, this year BME staff were more likely to be employed in lower graded roles (9.39%).
- Although there is a continued increase in the level of BME representation within the workforce overall (8.43%), under-representation is more significant in the middle and higher grade bands (SO1/2 and above). Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new ‘Recruiting Virtually’ e-learning to overcome potential barriers of online recruitment
 - Implementation of the council’s Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
 - HR support and attendance of staff forum activities.
 - Engaging with local community group, Voices in Exile to deliver a pilot ‘insight programme’ to support refugees and migrants into employment
 - Working collaboratively on the SHCP BAME Disparities Programme to develop, co-ordinate and evaluate a programme of actions to recruit, retain and support progression of our BME workforce.
 - Delivering training to support career conversations, “Making the most of your 1-2-1s”
 - Highlighting potential opportunities for secondment and promotion to the BME Workers Forum
 - Using social media to target specific communities

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Implement positive action development initiatives with the aim of progressing BME staff into management level roles (HROD Lead Consultant, May 2020, ongoing)
3. Continue to engage with local communities through a variety of organised and coordinated

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).


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

5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).

6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).

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

8. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, on

Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	8.80	7.64	 RED
				Improving

At the end of 2020/21, 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 7.64%. This figure is a slight increase since March 2020. The level of representation of this group within the workforce remains below target and so the indicator continues to have a Red RAG rating.

18/19 – 6.77%
19/20 – 7.29%
20/21 – 7.64%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2020/21 target is 8.8%.

Commentary:


- The percentage of White Other employees has increased across middle grade bands (6.91%) by almost 2% since the end of March 2019; this group continues to be predominantly employed in lower graded roles (Scale 1-6) and is least well represented at senior management level.
- Although there is a continued increase in the percentage of employees identifying as White Other within the workforce, the pace remains slow. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment.
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new 'Recruiting Virtually' e-learning to overcome potential barriers of online recruitment
 - Implementation of the council's Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups.
 - HR support and attendance of staff forum activities.
 - Engaging with local community group, Voices in Exile to deliver a pilot 'insight programme' to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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support refugees and migrants into employment

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).
6. Produce and publish the annual Workforce Equalities Report and Ethnicity Pay Gap Report for 2020/21. Use the insight from this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).
7. Continue to build social media presence to promote employer brand and roles (HR Consultant & Communications Team, ongoing).
8. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)

Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	%	1.60	2.16	 Improving
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As at the end of 2020/210 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 2.16%. This remains at a similar level to 2019/20 and this indicator continues to have a Green RAG rating.

18/19 – 2.24%

19/20 – 2.05%

20/21 – 2.16%

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2020/21 target is 1.6%.

Commentary:


- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council's workforce is higher than might be expected given this group's level of representation within the economically active community locally.
- At the end of March 2021 White Irish staff continued to be under-represented only in lower graded posts (Scales 1 - 6). In contrast to 2018/19, the highest level of representation (3.08%) was seen within the middle grade band (SO1/2 – M9).
- Analysis of the council's employment data set out in the council's Workforce Equalities Report for 2019/20 did not highlight any adverse equality impacts on this ethnic group.

Actions:

1. Recruitment and workforce data will continue to be monitored and analysed and published as part of the council's annual Workforce Equalities Report. The report for 2020/21 is timetabled to be published later in the year. Any adverse trends identified will be addressed as part of the Fair & Inclusive Action Plan (HR Consultant, June 2021, ongoing).
2. Implement Year 3 of the Fair & Inclusive Action Plan and monitor this through the new

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Equality Governance Framework (HR Consultant, April 2021, ongoing).

Staff who declare themselves to be LGBT as a % of the total workforce who declare their sexuality (not including schools) [Corporate - council]	%	13.00	13.47	 GREEN Improving
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At the end of 2020/21 the percentage of staff who declared their sexual orientation and identified as L,G, or B was 13.47%. This figure is a slight increase since 31 March 2020 and this indicator has a Green RAG rating.

18/19 – 12.51%

19/20 – 12.83%

20/21 – 13.47%

The target is based on an estimate of this group’s level of representation within the economically active population in the City.

Commentary:

- In contrast to BME and White Other employees, those identifying as L, G or B are more likely to be employed in posts within the middle and higher grade bands across the organisation.
- The level of representation of this group within both the middle and upper grade bands is 14.16%.
- At the end of March 2021 LGB staff continued to be slightly under-represented in lower graded posts, Scales 1 – 6 (12.7%).
- The work that has been carried out over the last twelve months or so to address the under-representation of other protected groups within the workforce will also benefit those identifying as L,G,B or T. Work carried out this year has included:
 - Working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises
 - Engaging with local community groups to promote job opportunities.
 - Attending local online universities careers fairs
 - Working with the National Careers Service to deliver workshops to potential job applicants to help them apply for council vacancies
 - Ensuring recruiting managers maintain an appropriate level of knowledge and skill through completion of new ‘Recruiting Virtually’ e-learning to overcome potential barriers of online recruitment
 - Implementation of the council’s Fair & Inclusive Action Plan, Year 2, in response to the follow-up review of race equality and diversity within the workforce, by external consultants Global HPO. This review has focussed particularly on the day-to-day experiences of BME staff in the workplace, but also considered issues that may be affecting other protected groups .
 - HR support and attendance of staff forum activities

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits (HR Consultant, ongoing).
2. Support DEDGs and recruiting managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce (HR Consultant, ongoing).
3. Continue to engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council (HR Consultant, ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the Careers Advisory Service, etc. to develop and run workshops aimed at supporting potential applicants and other outreach work (HR Consultant, ongoing).
5. Produce and publish the annual Workforce Equalities Report 2020/21. Use the insight from

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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this comprehensive analysis of workforce data to target future areas of work (HR Consultants, July 2021).

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

7. Develop our recruitment pages to better promote our employer offer and provide access to support for under-represented groups (HR Consultant, ongoing)

8. Continue to develop the activities within the Fair & Inclusive Action Plan, Year 3 (HR Consultant, April 2021 ongoing).

Number of Stage 1 Complaints received by corporate Customer Feedback Team [Corporate - council]	No.		1,140.00	Trend Decreasing trend
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Position

Between 1st March 2020 and 28th February 2021, 1140 complaints were submitted to the council and received a stage 1 response, which is the initial response to a complaint from the relevant service. This compares with 1586 for the same period last year.

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

Services receiving the most complaints between 1st March – 28th February 2021

City Environment services – 293 complaints (26% of all stage 1 complaints received in that period)

Transport services – 228 complaints (20%) of which the Parking service received 169 complaints, non-Parking Transport teams - 59 complaints.

Housing Property & Investment and Repairs & Maintenance– 163 complaints (14%)

Tenancy Services, Housing Income, Involvement & Improvement – 82 complaints (7%)

Private Sector Housing and Housing Needs – 70 complaints (6%)

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

Early and effective resolution of complaint positively impacts on customer satisfaction, reflected in the council's commitment to respond to all initial complaints within 10 working days. The exception to this being some Adult Social Care complaints which are agreed may take longer where the complaints have increased complexity to assess.

64% of complaints were responded within the targeted time frame. Due to the impact of Covid-19 on the workforce and the changed priorities of the organization during this time, this is not reflective of the improving trend that we had been seeing prior to March 2020, however, this is still an improvement from last quarter.

Commentary:

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

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

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

Services recognise that there is a need to try to reduce complaints by resolving issues of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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concern early, and that dealing with formal complaints is costly (stage 1 complaints on average cost £100 and stage 2 £450). The key barrier to reducing avoidable complaints continues to be service capacity issues to develop and drive service improvements.

Actions

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

Housing Property & Investment teams

New process to be in place for complaint management, including contacting each customer by telephone when the complaint is first received, an internal target of five working days, with clear escalation routes should this target not be met.

(Customer Services Manager Property & Investment Team – June 2021 and ongoing)

Housing Repairs and Maintenance teams

We have been unable to recruit permanently to vacant posts within the service for the first year of insourcing into the council. As an interim measure we have had to recruit via agency on temporary contract, which has not proved to be successful for many of our vacant posts. We are now able to recruit to permanent posts. We have 51 vacancies across the R&M service that will bring the staffing levels back up to normal running. The anticipated timescale for completion of permanent recruitment is 30 September 2021. Once completed, we will assess the backlog of works and if additional resources are required on a temporary basis to reduce the backlog, we will produce a business case for this.

(Repairs Helpdesk & Customer Services Manager - October 2021)

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

With competing priorities, being a reactive service and having many member enquiries to deal with as well, tenancy services explained that they are not able to prioritise responding to complaints over other more immediate emergencies and also raised that all areas of work are more time consuming now with covid restrictions. With so few formal complaints per team, it is agreed that Managers will contact the complainant by phone on receipt of the complaint, in order to either respond straight away, or gather more information to establish how much time will be needed to investigate and answer.

(Tenancy Operations Manager – June 2021 and ongoing)

Temporary Accommodation, Allocations and Housing Needs

The delays that customers are experiencing is due to the implementation of the new IT system Home Connections which has been and remains difficult. We are working with the provider to try and resolve issues. In addition the telephone calls that were moved to the customer service team, were routed back due to a collective dispute, without any planning or resources. This has overwhelmed the team. We are resolving these matters as follows:

Dispute is being resolved and phone calls will go back to the customer services team with refresher training and support

Additional staff resources have been agreed for the Homemove team for 12 months to enable them to tackle the backlog and delays

We continue to work with the IT provider to resolve matters and have escalated the situation to the AD and enlisted procurement colleagues.

(Head of Tenancy services, and Head of Housing Needs – June 2021 and ongoing)

Parking

Demand for contacting Parking services has increased dramatically but as there is also a delay in processing, the service has reduced the backlog since its peak in December and are seeing reduced complaint volumes as a result.

Further expansion of the digital offer will improve the customer journey when applying for or renewing permits.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Implementation of the soft phone solution allowing us to take calls from home will also improve the offer to customers.

(Parking Business Development Manager & Parking services managers – June 2021 and ongoing)

City Environmental Management


A weekly meeting has been established with a Customer Feedback Manager and Customer Feedback Officer meeting with the contact centre manager and the complaints coordinator from CityClean. The meeting focuses on all open stage 1 complaints and is already showing value by improved stage 1 response times and reduced escalation rates.

(Head of Projects and Improvements & Contact Centre manager - Cityclean – June 2021 and ongoing).

Analysis and monitoring of repeated missed collections. A recording system has been implemented for these and cause analysis is carried out, measures put in place to resolve them and the system allows active monitoring of outcomes to ensure that the improvement has worked. Repeat missed collections and failure to identify the cause and monitor outcomes has previously been a main theme of complaints and reason for intervention from the Local Government Ombudsman.

A local policy of a 5 working day response target for complaints has been implemented, a new local recording system has been set up to make sure all complaints referred are responded to and this allows outcomes to be monitored. Customers will also be called 2 weeks after their complaint was closed to check if it is still resolved.

(Assistant Director - City Environmental Management – June 2021 and ongoing)

% of all complaints received by the council that are not resolved at Stage 1 and are escalated to Stage 2 and investigated. [Corporate - council]	%	7.10	7.40	 Declining
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Position:

Between March 2020 and February 2021, 7.4% of complaints were escalated to Stage 2. This compares with 7.1 % for the same period last year. The council has a three-stage process for formal complaints, Stage 1 is the initial stage of the formal process when a complaint is received - these complaints are investigated and responded to by the service concerned. If a customer remains unsatisfied with the response from the service, their complaint is escalated to Stage 2 and investigated by the corporate Customer Feedback team independent of the service concerned. Please note that according to the statutory process in place for managing Adult Social Care complaints these complaints are escalated to the Local Government and Social Care Ombudsman (LGSCO) directly and are not included in the Stage 2 process

Services where this escalation target was not achieved are:

Regulatory Services – 21% (5/24 complaints)

Revenues & Benefits - 16% (14/88 complaints)

Housing Needs & Private Sector Housing 20% (20/101 complaints).

Commentary:

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

Customer Feedback Managers consistently analyse and provide feedback on Stage 1 responses that are upheld at Stage 2 to understand the reason the case was escalated and provide advice on how to improve the Stage 1 response so that escalation is avoided in future. Customer Feedback Managers deliver training courses in 'Complaint Investigation Skills and Service Improvement' along with individually tailored training and coaching as needed.

10% of complaint responses are being quality assured against the agreed standard developed

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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by the Customer Experience Steering Group. Feedback will be given to individual managers on how responses could be improved. A sentence library has been created as a resource for improving responses and will continue to be updated.

Actions:

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

1. Analysis of Stage 2 complaints to Revenues & Benefits suggest that some requests which escalate to stage 2 or the LGSCO are matters to be challenged through alternative routes, such as Housing Benefit Appeals or Valuation tribunal for council tax. This year has also seen stage 2 complaints about the initial allocation of business grants, for which there was not sufficient funding to make awards to all applicants, leading to dissatisfaction for some applicants with no formal right of appeal. Service to ensure that the appropriate escalation wording is included in all decision letters, and customers encouraged to use the alternative routes of challenge available to them.


Revenues & Benefits Manager – June 2021 and ongoing

2. Regulatory Services have been particularly affected by the new demands and impacts of the Covid-19 pandemic, with officers who are most experienced in responding to complaints being wholly occupied in Covid specific response roles. Two new managers are now in post, we hope this will begin to improve the quality and timeliness of stage 1 responses, with the aim of reducing escalation rates. Head of Safer communities is now being copied in to all complaint referrals to assist with effective allocation and tracking of complaints.

Head of Safer Communities and Regulatory service managers – June 2021 and ongoing

3. Through complaint investigations, Housing Needs teams have identified a number of specific policies, notices and template letters which are in need of updating to ensure clarity and consistency for customers. These include matters such as inventories of belongings in emergency accommodation, process for checking review decision letters, specific type of accommodation offer letters.

Head of Housing Needs – June 2021 and ongoing

% Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld [Corporate - council]	%	56.00	53.00	 No Change
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Position:

The Ombudsman's published figure for complaints upheld for the council in 2019/20 April to March) is 53%. This is the latest available information.

The target of 56% is set to meet the average for statistically 'similar authorities' (Provided by the LGSCO).

Local Government and Social Care Ombudsman (LGSCO) complaints upheld or partially upheld has improved for Brighton and Hove from 54% in 2018/19

The council had provided a satisfactory remedy before the complaint reached the Ombudsman in 33% of cases. For Brighton & Hove City Council in 2018/19, this result was 35%, which compares to an average of 11% for similar authorities.

Commentary:

The Ombudsman states in his report that high volumes of complaints can be a sign of an open, learning organisation, as well as sometimes being an early warning of wider problems, and that low complaint volumes can be an indication that an organisation is not open to user feedback.

The Ombudsman is placing more emphasis on identifying and sharing learning from the investigations they carry out. To ensure that learning takes place within the council the


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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recommendations are referred to Heads of Service and the case managers. The Director and Assistant Director have oversight of all cases where there is a finding of fault. The Ombudsman requires that we provide evidence their recommendations have been carried out and may consider issuing a public report if they are not.

It is vital that the council manages services and complaints effectively as there are significant costs involved in administering and responding to the enquiries the Ombudsman makes, which varies considerably depending on the specific case, but as a minimum would cost the same as an average Stage 2 investigation at £450 per complaint. To gain value from investigations and to minimise additional investigations in the future the council ensures that as much key learning is as possible is taken from these investigations and shared with services.

Actions:

- 1) Bringing individual service decisions and learnings from the LGSCO together and sharing with the whole organisation. (Customer Feedback Managers & Customer Experience Lead, ongoing).
- 2) Encouraging service managers, when upholding complaints, to consider whether an ex gratia payment may be appropriate redress for any injustice caused. Detailed information is available from the LGSCO about their suggested amounts and circumstances in which this should be considered, this is a valuable and easy to access online tool. (Customer Feedback Managers, ongoing).
- 3) Services are to be encouraged, once they have exhausted options for resolution, to route dissatisfied customers to the formal complaints process. This helps manage and structure the customer contact, as well as providing a clear escalation route to the LGSCO. (Customer Feedback Managers, ongoing)

Number of compliments received from public and external partners [Corporate - council]	No.	1,533.00	1,430.00	 Declining
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Position

Between March 2020 and February 2021, 1430 compliments were received to the council. This compares with 1533 for the same period last year. A compliment is recorded when a person praises a member of staff or a service for the work they have done. The target has been set to maintain the levels of compliments received in the previous year. This result is below both the comparable period for the previous year, or the previous 3 months, however the volume of compliments is still higher than the number of stage 1 complaints received.

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

- Transport services (60% increase to 241 compliments)
- City Environmental Management (17% increase to 197 compliments)
- City Development and Regeneration (59% to 92 compliments)

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

Commentary:

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

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

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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Compliments have been themed, based on the qualities that customer have mentioned in their feedback, and give us an understanding of what customers value most about the way services are delivered, to inform guidance and best practice.				
Competence & diligence	1%			
Consistency	4%			
Covid-19 Work	6%			
Customer Access	1%			
Empathy, Tailoring and Support	15%			
Overall Experiences	45%			
Physical environment	1%			
Quality of Result	14%			
Responsiveness	13%			

Actions:

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

Subject:	Corporate Procurement of the Council's Water and Wastewater Services		
Date of Meeting:	7th October 2021		
Report of:	Executive Director, Economy Environment & Culture		
Contact Officer:	Name:	Angela Dymott	Tel: 01273 291450
		Kelvin Newman	01273 290599
	Email:	angela.dymott@brighton-hove.gov.uk	
		kelvin.newman@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE.**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 This report outlines recommendations for the corporate contract provision of water and wastewater services to Brighton & Hove City Council's operational portfolio from 1st February 2022. This includes supplies to general fund, housing, and school assets. The Council has around 420 water supply points with an annual total spend of approximately £1.05m.

2. RECOMMENDATIONS:

- 2.1 The Policy & Resource Committee grant delegated authority to the Executive Director of Economy, Environment & Culture to enter into a call off contract using the YPO (Yorkshire Purchasing Organisation) Central Purchasing Body framework (Water, Wastewater and Ancillary Services – 1008) for the Council's water supply and wastewater services, for a maximum term of 32 months.

3. CONTEXT/ BACKGROUND INFORMATION**3.1 Background around current Water & Wastewater Market**

- 3.1.1 The non-domestic water market in England was deregulated in April 2017, meaning that commercial customers could now choose their own supplier for water and wastewater retail services or, alternatively, apply for a 'self-supply' licence to administrate the retail element themselves.
- 3.1.2 There are currently around 20 retailers licensed to supply eligible commercial companies in England. Water and wastewater retail services are defined as billing, meter reading and account management. Retail services are currently the only negotiable cost element of water supply contracts and estimated to be 1-5% of the total contract value. The remainder of the contract value, and vast proportion of the costs remain payable to our deemed Wholesaler at fixed rates.

- 3.1.3 Water Wholesalers are fixed based on geographic location and cannot be changed. The Water Wholesaler for Brighton & Hove City Council is Southern Water. The wholesaler) is responsible for the physical supply and removal of wastewater, as well as maintenance and management of the water infrastructure & meters. Wholesaler responsibilities represent approximately 95% of the total contract value.

The Council's current Water & Wastewater Supply Provision

- 3.2 Brighton & Hove City Council currently have a retail contract in place with Castle Water. This contract was procured under the Crown Commercial Services (CCS) framework in a joint venture with Orbis (agreement with Brighton & Hove City Council, East Sussex Council and Surrey Council). The contract was signed in February 2019 for 2 years with the option to extend for a further year. Brighton & Hove City Council decided to extend for a further year, meaning the contract with Castle Water is due to expire on 31/01/2022.
- 3.3 The council are currently responsible for 420 water supply points across the city, which includes services to corporate buildings, schools, and housing properties. The current annual spend is approximately £1.05m per annum, which is made up of:
- £985,000 paid to Castle Water under the CCS contract (1.6% of this payable for retail services, the remainder is passed on to Southern Water as wholesaler)
 - £73,000 for Council residential supplies – These fall out of the scope of deregulation so cannot move away from their default Southern Water arrangement.

Current Contract Performance

- 3.4 Although a reasonably competitive retail margin was secured in the last procurement exercise, this has been somewhat of a false economy. Various contract management issues have arisen over the contract term such as, poor, and incorrect invoicing data and low meter reading frequency. Query resolution has been slow and required a disproportionate commitment of officer capacity to facilitate. Poor quality of consumption data can increase the risk of slow detection of expensive and wasteful leaks, as well as difficulties around revenue forecasting for budget holders.
- 3.5 It is therefore recommended that the council look to appoint a supplier through a compliant framework which has a greater emphasis on quality and customer service than delivering the lowest possible price.

Rational for Recommended Route to Market – YPO Water, Wastewater and Ancillary Services Framework.

- 3.6 The preferred route to market offers public sector customers compliant access to a singly appointed supplier via direct award and defined quality standards supported by robust and verifiable performance indicators. The framework places greater emphasis on quality and customer services in their tender evaluation criteria. – ***A full breakdown of the evaluation criteria weightings is included in Appendix 1.***

- 3.7 The main advantages of this route to market are:
- Compliance with public contract regulations
 - Economies of scale
 - Terms and conditions identifiable from start of process.
 - Active water management service delivered for free, helping to increase accuracy of data, and identify wastage and opportunities for efficiency
 - Access to additional ancillary water efficiency measures (further detail in 3.5).
- 3.8 YPO awarded the Water, Wastewater & Ancillary Services framework to Anglian Water Business (National) Limited trading as 'Wave Utilities' from 1st November 2020. The company was formed by two established regional companies (Anglian Water & Northumbrian Water Group), who currently work with over 300,000 commercial customers in the deregulated market. Wave's performance in the market in terms of contract management is demonstrated in the Annual Market Performance Report, which is authored by the Market operators MOSL (Market Operator Services Ltd). - **Summary of the annual performance of retailers in the market is included in Appendix 2.**

Ancillary Services & Water Efficiency Measures

- 3.9 An additional benefit of utilising the YPO framework is being able to access ancillary water efficiency services through the same lot. This opens up the opportunity to work alongside the supplier to implement ad-hoc measures such as leak detection, AMR devices and water efficiency audits.
- 3.10 Any suitable opportunities for ancillary efficiency measures within the council portfolio would need to be fully specified and costed to ensure that there would be a cost negative or neutral impact on the contract value. All implemented measures to be monitored for performance to ensure that water, cost & carbon savings are delivered.

Procurement Advisory Board

- 3.11 A report detailing the recommendations and explanation of various options was presented to the Procurement Advisory Board(PAB) on 26th July 2021.

RESOLVED: The Procurement Advisory Board to provide recommendations to Policy & Resources committee on the following:

That the Committee support the recommended procurement route to enter into a call off contract using the YPO (Yorkshire Purchasing Organisation) Central Purchasing Body framework (Water, Wastewater and Ancillary Services – 1008) for the Council's water supply and wastewater services, for a maximum term of 32 months. This includes both the retail element (around 1-5% of the total contract value) and fixed wholesale costs (the remaining 95%-99%).

- 3.12 PAB feedback ;

The Energy and Water Manager summarised the paper which concerned the supply of water and wastewater services for the Council's operational property portfolio.

Councillor Druitt was informed that:

- There is a lot of duplication working with ORBIS and not a large amount of saving to deliver by using them.
- The Council are currently constrained by the frameworks available and 2 years arrangement would be the most that could be achieved.
- The legal advice is that there should be a meter reading every 2 years, however issues with COVID have reduced the amount of readings.
- Ancillary Efficiency services are being considered to help the workload.

Councillor Osbourne was informed that the lowest bid possible was taken in 2019 however all the meter readings should have been deliverable.

The Chair noted the information and put the recommendations to the vote which were carried.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

Delivering Retail Services In-House 'Self-Supply'

4.1 Instead of appointing one of the existing retailers, water deregulation also allows for 'Eligible Customers' to apply for a 'Self-Supply' licence from the industry regulator to purchase water & waste services directly from the 'Wholesaler' and to provide their own 'Retail' services.

4.2 Potential Advantages

-Self-supply licence holders acquire certain rights within the water market, including membership and voting rights in meetings with MOSL.

4.3 Potential Disadvantages

-It has been estimated that an additional resource of 3 FTE would need to be appointed to meet the regulatory requirements of a self-supply license. An additional requirement for consultancy, finance and legal input would also be needed to ensure regulatory compliance. The estimated cost of these posts including on-costs is £100,740 per annum, which would far outweigh any saving from avoiding the retail element.

-Exposure to regulatory risks due to having to meet market performance standards, failure to comply would leave the council liable for penalty charges.

-The council would be subject to the additional cost of the self-supply application and on-going annual fees to MOSL (Market Operator Services Ltd) and CMOS (Central Market Operating System) which is the market software system.

4.4 Main Rationale for Not Being Preferred Option

De-regulation and self-supply of the retail element (5% of the contract) have previously been investigated through a Policy & Resources Committee report following a Notice of Motion in October 2019. Members approved the recommendation against pursuing this as there was no justifiable business

case, the market remains undeveloped and the disadvantages stated above with significant in-house resource implications still stand.

4.5 **Laser Energy Water Procurement Framework**

LASER established a compliant Framework agreement for the supply of water, sewage and additional services in 2017. The framework expired on 25/04/21 and has been extended until 03/06/22.

Potential Advantages

- Contract Standing Order compliance
- Economies of Scale
- Additional ancillary services available

Potential Disadvantages

- Requires 15-week process to put together mini competition
- Direct award currently is not an option so no advance knowledge of retailer performance, as well as potential risk of re-appointing a poor performer.

Main Rationale for Not Being Preferred Option

Likely to be a longer procurement process than the preferred option and small risk of re-appointing incumbent supplier.

4.6 **Crown Commercial Services (CCS) Framework**

As a current CCS Water Framework user, CCS conducted a water aggregation on behalf of Brighton & Hove City Council. In May 2021 the results of the April 21 Aggregated Water Competition were released. The successful bidders were:
LOT 1A Monthly Billing - CASTLE WATER LIMITED
LOT 1B Quarterly Billing - SCOTTISH WATER BUSINESS STREAM LIMITED

Potential Advantages

- Aggregation already completed so would only need to opt-in and sign new contracts.
- Contract Standing Order compliance
- Economies of Scale
- Additional ancillary services available

Potential Disadvantages

- Previous issues with retailer performance
- Call off period is only up to 2 years with no option of extension.

Main Rationale for Not Being Preferred Option

Shorter Contract length available through CCS aggregated purchasing framework.

4.7 **Energy Broker/Conduct own tender exercise by contacting retailers directly**

The Council is approached regularly by consultancies and brokers that secure prices direct from suppliers.

Potential Advantages

- May offer flexibility in terms and conditions and tailoring of contract requirements.

Potential Disadvantages

- Slight risk of exposure to market fluctuations
- Resource intensive procurement process, broker may not have experience working with Local Authorities.
- Potential loss of benefits of aggregated purchasing volume of large frameworks.

Main Rationale for Not Being Preferred Option

Most resource intensive procurement option and potential exposure to increased costs due to lower aggregated purchasing volumes.

5 COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 As residential supplies will not be included in this exercise and will remain with the deemed wholesaler, the Housing Management Team will not need to carry out statutory consultation notifications with council tenants.
- 5.2 The Procurement Advisory Board were consulted on available options and preferred route to market as noted in paragraph 3.6.

6 CONCLUSION

- 6.1 Securing a direct award contract through the YPO Water, Wastewater & Ancillary framework for the council's water services is the preferred route to market from those assessed.
- 6.2 The main potential benefits of the preferred option are:
- The prospect of improved customer service standards resulting in more efficient use of council resource.
 - The option to work alongside the supplier to implement efficiency services to highlight and reduce water wastage and associated carbon emissions.
 - Potential of improved data quality reducing the risk of missing leaks and wastage, and increased confidence in revenue forecasting & budget management.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 Preliminary market engagement suggests that retail costs are rising across the board, although the exact impact of this will not be known until supplies are priced. It is unlikely that there will be a notable reduction in unit rates, and any revenue savings from this procurement exercise will have to be driven by reductions in consumption across the contract term. The majority of the costs

payable to the Wholesaler are at fixed rates, hence there are not expected to be reductions in spend or savings generated across the contract period.

- 7.2 The council has an annual spend of approximately £1.050m for water supply and waste-water services for the corporate buildings, schools, and housing properties within the authority. Budgets are within the Corporate Landlord portfolio as well as service departments. Budgets receive annual inflationary increases in line with the council's budget process.

Finance Officer Consulted: Rob Allen

Date: 26/08/21

Legal Implications:

- 7.3 The Policy & Resources Committee is the appropriate committee for the recommendations set out in paragraph 2 above in accordance with Part 4 of the Council's constitution.
- 7.4 By using a Framework, the council is complying with the Public Contracts Regulations 2015 in relation to the procurement and award of contracts above the relevant financial thresholds for services, supplies and works and the council's Contract Standing Orders (CSOs). In order to comply with CSO 3.1, authority to enter into contracts in excess of £500,000 must be obtained from the relevant Committee.

Lawyer Consulted:

Manjinder Nagra

Date: 25/08/21

Equalities Implications:

- 7.5 Full scrutiny of call-off contract & framework documents will be carried out to ensure that the appointed supplier & any appointed subcontractors will reflect the council's commitment to Equality, Diversity and Anti-Discrimination in all areas of the service provision.

Sustainability Implications:

- 7.6 The South East of England is one of the most arid parts of the UK therefore water efficiency and conservation is vital in this area. Additionally, around 600 tonnes of CO2e emissions were associated with the supply and treatment of water across all council sites in 2019/20. There is the ambition to reduce water consumption and associated Carbon emissions, by working alongside our appointed supplier to identify opportunities for implementing efficiency measures.

Any Other Significant Implications:

- 7.7 None

Corporate / Citywide Implications:

- 7.8 Supports Environment, Economy & Culture Directorate Plan 2021/24 - Objective 4: Sustainable City, & Corporate Plan 2020/23 Objective 5.1 – Become a Carbon Neutral City by 2030.

SUPPORTING DOCUMENTATION

Appendices:

1. *YPO Water, Wastewater and Ancillary Services Framework – 1008: Evaluation Criteria.*
2. *MOSL (Market Operator Services Ltd) Peer Comparison Performance League Table 2020/21*

Background Documents:

1. *Self-Supply Water License – Policy & Resource Committee 10th October 2019, Agenda Item 51.*

How to award/call-off from the framework

To access the framework agreement, customers should complete and return the Non-Disclosure and Customer Access Agreement.

Direct award

As this is a single provider solution, customers can easily and quickly call-off this framework via direct award to Wave.

The selection/award criteria used to establish the framework agreement was:

CRITERION	PERCENTAGE WEIGHTINGS
Cost	20%
Management approach	10%
Managing invoices and payments	20%
Data management	10%
Emergency planning	5%
Service development and innovation	5%
Ancillary services	10%
Sustainability and social value	20%

2020-21

Within these tables some trading parties may have significantly higher volumes of meter reads than expected.

During this period we have seen the restrictions on customers and trading parties, alike as a result of COVID-19 market standards: some customer premises have become permanently vacant while others, although remaining occupied, have not had the reading of meters. In some cases the level of completed tasks shown in these tables has more than doubled.

It is important to recognise this when viewing the tables and acknowledging that whilst the data is accurate, it may not reflect the true performance of the trading parties.

MPS Performance - Retailers with > 5,000 SPIDs					
Retailer	Financial Year 2020-21			Apr-Sep 2020	
	Rank	Performance	Total Tasks	Performance	Rank
Water 2 Business	1	95.1%	403,719	95.8%	1
Business Stream	2	93.5%	778,228	95.0%	2
Everflow	3	90.6%	184,389	92.1%	3
Wave	4	89.2%	847,668	88.1%	8
First Business Water	5	89.0%	21,393	90.7%	4
Clear Business Water	6	87.9%	35,247	90.1%	5
SES Business Water	7	87.7%	70,641	89.5%	6
Water Plus	8	87.5%	1,384,569	89.4%	7
Pennon Water Services	9	86.3%	393,264	83.7%	9
Castle Water	10	78.0%	898,469	76.8%	10
Market-Wide Performance		87.7%	5,017,587	88.0%	

ected, often due to the submission of AMR

DVID-19, impact on the performance of
remaining open, have imposed restrictions on
halved.

urate, it does not reflect the market in BAU.

	Task Vol	Performance Trend Indicator	Tasks per 1k SPIDs (FY 2020- 21)
	184,657		2,651
	380,519		1,924
	73,072		2,244
	376,474		2,033
	8,010		3,171
	17,150	▼	1,976
	26,192		1,702
	638,714		1,814
	172,684	▲	2,429
	407,479		1,611
	2,284,987		

Subject:	Managed Services for Temporary Agency Resource		
Date of Meeting:	7th October 2021		
Report of:	Alison McManaman Head of HR & Organisational Development		
Contact Officer:	Name:	Laura Rush Lead Consultant HROD	Tel: 01273 291236
	Email:	Laura.rush@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 The purpose of this report is to obtain approval for a five-year contract to be procured and awarded for the supply of temporary agency staff to Brighton & Hove City Council through a Managed Service Provider (MSP).
- 1.2 The requested approval relates to the vehicle for sourcing agency staff via an MSP which has cost, pricing and administrative benefits. This is not related to a commitment to use agency staff, nor to approve the Council's agency spend. The Council's spend on agency staffing is controlled and determined by each Council service.
- 1.3 The Procurement Advisory Board unanimously supported the recommendations put forward within this report on the 6th September 2021. (see Part 2 document Appendix A).

2. RECOMMENDATIONS:

- 2.1 That the Executive Director Finance & Resources is granted delegated authority to:
 - 2.1.1 procure and award a contract, in accordance with the approach outlined in 4.3 to provide the Council with a Managed Service for temporary agency staff for an initial term of three years with an option to extend for two further periods of 12 months; and
 - 2.1.2 grant the optional extension to the contract referred to in 2.1.1 subject to satisfactory performance of the service provider.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 Wherever possible, the council seeks to directly employ staff and there is ongoing work with our Trade Union colleagues to review and reduce the use of agency staff.

- 3.2 In some cases, the use of agency workers is unavoidable to cover staff absences, unexpected increases in work, recruitment difficulties, short term requirements or to provide specialist skills for specific projects.
- 3.3 A programme of work, agreed through the council's Joint Staff Consultation Forum, has been commissioned to reduce agency spend. This work is increasing challenge and scrutiny of agency usage at directorate level, reviewing policy regarding long term agency staff and reviewing areas of high spend to consider whether there are alternative strategies for managing temporary demands, such as increasing numbers of permanently employed staff.
- 3.4 Where the use of agency is unavoidable the MSP contract ensures the council is getting best value and minimising any additional associated costs, such as agency fees. The contract also provides assurance that agency workers are employed on a fair and equitable basis. Managers are provided with a single point of contact to manage bookings with the MSP managing relationships with a supply chain of employment agencies.
- 3.5 The Council currently has an MSP contract with Guidant Global and this contract also includes a booking service for some directly employed temporary staff within our care services. The contract was for a term of 5 years and expires on the 1st October 2022.
- 3.6 The following table summarises the Council's agency spend for the 5-year period up to March 2021.

Financial Year	Annual Spend with Guidant £	FTE	Working Hours
2016/17	7.5m	1,506	Not Available
2017/18	6.1m	1,762	286,462
2018/19	6.0m	1,656	267,370
2019/20	5.7m	1,592	258,742
2020/21	7.6m	2,044	332,163

- 3.7 The council was successful in reducing the agency spend during the 3 years prior to the pandemic. During the pandemic, the cost of agency staff has increased mainly due to:
- The restrictions on movement between care establishments;
 - An increase in demand for Covid19 support roles, such as the Covid testing centres, and an increase in some qualified care roles.
- 3.8 The main use of agency staff is in the 'Industrial' category (e.g. CityClean, Estates, Domestic Assts) and specialist roles in IT&D including technical specialists who are developing the council's digital customer offer. See Part 2 Appendix A section 3.4.3 for a breakdown of roles.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 There are three models of MSP for agency staff:

- **Neutral Vendor** to manage a supply chain of Agencies. The MSP does not supply any temporary agency workers directly but instead manages a supply chain to fulfil bookings.
- **Master Vendor** to supply staff directly and via other agencies, but the customer only has contact with the MSP.
- **Hybrid Model** to manage a supply chain of agencies and supply staff directly but the customer can also determine their sourcing strategy and ask the MSP to engage with specialist agencies where necessary (such as with Blue Arrow for CityClean staff).

4.2 The Council currently has a hybrid model of delivery.

4.3 The Council has explored a number of options to determine the best route to market to procure this contract. These are set out in Part 2 Appendix A section 5, and it is recommended that the preferred route is through the established ESPO framework agreement via a mini competition. This will provide assurance that the contract is awarded to a financially stable provider which has the experience and technical professional ability to fulfil the Council's temporary staffing needs. In addition, this procurement route will help achieve greater value for money and possible savings on associated contract provision costs for the Council.

4.4 Consideration has been given to whether this service could be provided in-house. It would be a complex service to deliver in-house and would not support the council's aim to reduce overall the use of agency staff. Instead, providing the MSP provision in-house would significantly increase the cost of using agency staff when necessary. (See Part 2 PAB report Section 5.1.1 for details).

5. **COMMUNITY ENGAGEMENT & CONSULTATION**

5.1 Feedback from directorates across the council has been sought to inform this tender process and ensure the MSP meets the needs of services to secure high quality, well trained and well supported temporary staff.

5.2 Discussions are ongoing with TU colleagues, through work commissioned at the JSCF, to continue to reduce the level of agency usage across the council.

6. **FINANCIAL & OTHER IMPLICATIONS:**

Financial Implications:

6.1 The council spent £7.6m on agency staff through the Guidant contract in 2020/21, including the management fee paid to Guidant. This fee is a small proportion of the overall agency staff cost; agency spend will fluctuate depending on council demand and therefore historical spend serves as a guide only. The new contract is not expected to deliver significant savings although the mini competition could reduce management fees. The cost of the managed service is projected to be significantly lower than an in-house alternative and is more flexible as the fee relates to the level of agency hours rather than the fixed cost of directly employed staff. The council could make some savings by reducing the use of agency but this is subject to service needs.

6.2 Further financial information is contained within Part 2 PAB Report Sections 1.5 & 8.1.

Finance Officer Consulted: James Hengeveld

Date: 23/09/2021

Legal Implications:

- 6.3 The use of a framework agreement complies with the Public Contracts Regulations 2015 and the Council's Contract Standing Orders.

Lawyer Consulted: Barbara Hurwood

Date: 23/09/21

Equalities Implications:

- 6.4 This procurement tendering process will include a requirement for potential suppliers to provide a Policy Statement to demonstrate how they meet the [Councils standards for Equalities in Procurement](#).
- 6.5 The tender specification will also include a requirement for potential suppliers to demonstrate how their employment and recruitment practice actively promote a fair and inclusive offer and seek to ensure an agency workforce that is reflective of the community. This will be monitored through regular equalities data that is reviewed regularly and used to assess the equality implications of the contract. This data is currently being used to complete a full EIA that will be used to inform the final contract.
- 6.6 The Council is an accredited Real Living Wage employer. The Service Provider employees and all agencies on their supplier list will be required to pay the Real Living Wage to their employees.
- 6.7 Agency workers are protected by the Agency Working Regulations (AWR's), and the council stipulate that workers have parity with directly employed staff from day one of employment, rather than after 12 weeks as stipulated by the AWR's. This protects workers employed via any agency from any exploitation or unfair conditions.

Sustainability and Social Value Implications:

- 6.8 The contract will be awarded to support the Council's sustainability and social value strategies. Full detail is set out in Part 2 Appendix (PAB report section 6 & 7). Service Providers will be expected to demonstrate how they will support the Councils' objectives on local sustainability improvement and social values. This will include for example providers being asked to:
- Demonstrate how supply chain agencies will promote the Council's objectives for sustainability
 - Promote the Council's sustainability objectives and actively encourage workers placed to consider sustainable travel options;
 - Demonstrate how the MSP supply chain of agencies will include a proportion of local businesses.

Brexit Implications:

- 6.9 The pipeline of workers may be impacted by Brexit, and there is some evidence that the Council is experiencing difficulties as a result of Brexit. The MSP contract will alleviate some of the impacts of these recruitment difficulties.

SUPPORTING DOCUMENTATION

**Supporting documents: Part 2 - Appendix A Procurement Advisory Board (PAB)
Report 6/09/2021**

Subject:	Grant of Option and Lease at Land at Corner of New England Street and New England Road		
Date of Meeting:	7 October 2021		
Report of:	Executive Director, Economy, Environment & Culture		
Contact Officer:	Name:	Angela Dymott	Tel: 01273 291450
		Stephen Gwilliam	Tel: 01273 291442
	Email:	Angela.Dymott@brighton-hove.gov.uk	
		stephen.gwilliam@brighton-hove.gov.uk	
Ward(s) affected:	St Peter's & North Laine;		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 At Policy & Resources Committee on 8 October 2020, a report was brought to consider options to maximise development potential of the land on the corner of New England Street and New England Road for the delivery of affordable homes. QED Estates own 45% of the site and will not sell their interest, which the council would only be able to acquire through compulsory purchase powers. Property and Housing officers have been working collaboratively with QED to bring forward options to maximise affordable homes at the site, whilst dealing with the relocation of the existing meanwhile residents and commercial occupier.
- 1.2 It was agreed that a Business Case would be prepared to provide additional information to enable members to be able to make an informed decision to grant a lease to QED Estates to enable them to develop the site known as Richardson's Yard (aka Cobblers Thumb) land.
- 1.3 There were three key points to be considered:
- The provision of a business case in collaboration with Housing colleagues for the future development of the land.
 - Options for the relocation of Richardson's Yard metal recycling business to a suitable alternative site.
 - Relocation options for the residents housed by Brighton Housing Trust (BHT) currently located on QED's freehold site that have to be removed to reinstate the land by May 2023 as part of a planning condition on expiry of the planning consent.
- 1.4 This report seeks authority to proceed with legal agreements with QED Estates, subject to planning, including the sale of a long lease to QED Estates to enable

QED to progress the comprehensive development options. The report is complimented by a supplementary Part Two report.

- 1.5 Without the approval to proceed, QED are unable to commit to the expense necessary to progress the design, planning and development of the proposals for all options to be thoroughly considered for the benefit of the council. All work will be done in complete collaboration with council officers.
- 1.6 The site has been assessed through the asset disposal process to support the Medium Term Financial Strategy and achievements of capital receipts as approved by March 2020 Policy & Resources Committee and has been identified as surplus to requirements and not required for the council redevelopment of 100% affordable council housing units.

2. RECOMMENDATIONS

That Policy & Resources Committee:

- 2.1 Grants delegated authority for the Executive Director of Economy, Environment and Culture to finalise legal agreements including an option agreement and the grant of a 250 year lease to QED to facilitate the mixed use redevelopment of the whole site.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The council owns three parcels of land (55% of the site) and QED own one parcel (45% of the site), all shown on the plan at Appendix 1, which in summary includes:
 - Site coloured green: forming approximately half of the site, owned freehold by QED's investment company and is used in conjunction with the Orange Site. This site accommodates 36 units of residential accommodation installed by QED and managed by BHT under a temporary planning consent expiring 7 May 2023.
 - Site coloured orange: Former Cobblers Thumb pub, Leased by BHCC on an Excluded lease to QED Estates Limited until 31 August 2024 for use as either meanwhile residential accommodation or commercial use. The site is currently used to accommodate eight small business units under a temporary planning consent that expires 7 May 2023.

Note: It is a condition of the temporary planning consent that on expiry on 7 May 2023, the green and orange sites be reinstated as cleared land.

- Site coloured pink: Council owned and leased to GE Richardson and Son metal recycling for use as a 'Metal Merchants' (metal recycling and waste processing). This lease is protected and expires 31st May 2063.
- Site coloured blue: Council owned and let under Licence to GE Richardson and Son for use as temporary parking in association with their adjoining lease (coloured pink) as a metal merchants (metal recycling and waste

processing). This agreement ends 24 December 2021 but has historically been renewed annually.

- 3.2 The intention is to relocate the existing uses to alternative sites before the site is redeveloped (see Part 2 Report).
- 3.3 Due to the layout of the ownerships, options for development are limited and the most logical option is for the council and QED to work together for a comprehensive redevelopment of the sites. Working together will ensure re-location of current residents currently living in accommodation provided by QED and managed by Brighton Housing Trust (BHT), alongside the wider benefits to the city of a comprehensive regeneration of a central Brighton site.

Planning

- 3.4 The sites coloured pink and blue (the Richardson's building and adjacent parking) form part of a wider strategic allocation (with the adjoining Enterprise Car Hire/Brewers sites) for 3,000m² of office and research employment floorspace and residential development within the allocation DA4 of City Plan Part 1 (New England Quarter and London Road Area).
- 3.5 As well as the City Plan, the London Road Central Masterplan (SPD 10) provides further planning guidance covering all of the sites, which also fall within the periphery of a 'tall buildings node' as described in supplementary planning guidance note SPG 15 ('Tall Buildings').
- 3.6 The current use as the 'shipping container village' was granted a temporary planning consent for interim use, to allow permanent regeneration proposals to be brought forward. It is a condition of the consent (BH2017/02795) that the buildings "shall be permanently removed from the site on or before 7 May 2023 in accordance with a scheme of works which shall be submitted to and approved in writing by the Local Planning Authority".
- 3.7 The containers will be refurbished and reused by QED.
- 3.8 This temporary consent has previously been renewed (January 2018) against national planning policy to extend the temporary use until 7 May 2023. The extension to the temporary planning consent was considered not to prejudice a more comprehensive regeneration of the site with planning officers seeking to encourage a more comprehensive regeneration of the wider area through their comments and report.
- 3.9 This report proposes a proactive approach to bring forward permanent solutions for regenerating this site through a mixed development to deliver affordable housing, and to avoid the site being held vacant in the future with associated costs. This will allow time for more detailed engagement with all stakeholders, leaseholders, BHT who manage the meanwhile accommodation for QED, as well as local residents and businesses.
- 3.10 QED have worked closely with BHT on a decant and relocation strategy (see Part 2 report) for the relocation of the 36 residential homes who are all BHT tenants. All tenants will be offered alternative accommodation and the process

will be closely managed to ensure this occurs. This process is consistent with the Homeless and Rough Sleepers Strategy approved at Policy and Resources Committee on 9 July 2020.

- 3.11 The relocation of GEO Richardson metal recycling yard is critical to enabling the development of the site. In collaboration with GEO Richardson, QED have sourced an alternative site for their relocation. More details are provided within the Part 2 report.
- 3.12 The “start-up” commercial units have proved successful and demand for small commercial space continues. The current intention is for QED to offer a relocation solution for the existing occupiers. However, the use of the commercial space when delivered in 2024 will be determined by demand in the market at the time of provision.
- 3.13 More detail on the residents decant and relocation strategy and relocation of the metal recycling yard is provided in the Part 2 report.

Planning Considerations

- 3.14 The current temporary permissions expire in May 2023 and an extension will not be granted. BHT manage the meanwhile accommodation for QED and have alternative accommodation available for the rehousing of the occupants. This is consistent with BHCC Homeless and Rough Sleeper Strategy to ensure full rehousing. More detail is provided in the Part 2 report.
- 3.15 The respective site ownerships make development by the owners in isolation difficult. It is unsightly and following the grant of planning consent at Longley Industrial Estate and proposals for Vantage Point, this area is one of the few remaining sites that has not been regenerated in the New England Quarter. The combination of residential accommodation and industrial waste processing is not considered to be a complimentary mix of accommodation for a permanent development.
- 3.16 The site is likely to suffer from historic contamination from its previous and current use. Issues of noise, environment, amenity and contaminated land have been noted and a comprehensive redevelopment of the whole site has been recommended to address these through a permanent scheme of development where costs of remediation can be spread across a greater quantum of development reducing viability issues seen with a smaller development.
- 3.17 Planning policy also notes that the use of the site for more long term ‘temporary accommodation’ may not be suitable for occupation on a more permanent basis.

3.18 QED

QED is a small family run and owned urban regeneration specialist founded by Chris Gilbert in 1997. www.qedproperty.com

Notable projects in Brighton:

New England Quarter Regeneration

- Comprehensive regeneration of the old Network Rail Goods Yard to the north east of Brighton Station. A 15 acre site that was vacant for over 30 years – implementing a masterplan developed by Urbed on behalf Sainsbury’s Supermarkets Ltd, which won an RICS award.

Sea Lanes

- Regeneration of a vacant site on Madiera Drive to deliver the Sea Lanes – the national open water swimming centre – a 50m open air swimming pool and supporting commercial development.

Proposal

3.19 The proposed structure of the legal agreements with QED is as follows:

- An Option Agreement under which QED can purchase a 250-year lease if they have obtained planning permission which meets the Council’s requirements (Satisfactory Planning Permission).
- A 250 Year Lease.
- Put and call options which enable QED to require the Council to buy the land once developed and enable the Council to require QED to sell the land to it.

3.20 The proposal is to enter a time limited Option Agreement with QED Estates (co-terminus with the current lease agreement on the orange site and shortly after the current planning expiry on the orange and green sites) that will enable QED, in collaboration with the council, to engage pro-actively with the local planning authority and stakeholders. This will lead to the submission of a proposal for the comprehensive re-development of the assembled site (four land plots) under a considered master plan, avoiding piecemeal development of individual sites, to maximise both quantum of development and the value of the sites.

3.21 The proposed subject to planning option is for a period to 31 August 2024 being co-terminus with QED Estates lease on the orange site. There will be the ability to extend the option if planning has been submitted before 31 August 2024 but not yet determined, to a time three months post satisfactory planning approval (including judicial review period) or appeal determination. The site will be leased at a peppercorn rent.

3.22 The sale price will be the residual land value to be determined by a jointly appointed valuer apportioned on a pro rata floor area basis as between the land to be purchased from the council and the land owned by QED. On the basis of the preferred option, a capital receipt of between £750,000 and £1,000,000 dependent on the delivery of an approved development.

3.23 The deal with QED will not place any legal obligation on QED to submit a planning application as this is likely to amount to a contract for services which would need to be procured in accordance with the public procurement regulations. However, if QED do not submit a planning application which meets the Council’s requirements, it will not amount to Satisfactory Planning Permission and the Council will not be required to sell the long lease to them under the Option Agreement.

- 3.24 Similarly, the lease will not contain an obligation on QED to build the proposed development. If the Council was to place a legal obligation on QED to build (i.e., if this was a development agreement) the contract would amount to a works contract which the council would have to procure. The deal will therefore be structured to ensure that, despite the absence of a legal obligation to build, it is highly likely that QED will do so. They will have expended significant resources in obtaining planning permission so will have a strong commercial incentive to implement it. QED will also have to demonstrate that they have sufficient funding to carry out the development. There will also be a longstop date in QED's lease so that, if they have not carried out the building works within a reasonable time period, the council will have the right to break the lease and buy back the land.
- 3.25 The proposal is that Satisfactory Planning Permission would consist of 100% affordable housing. There would be a put option which enables QED to require the council to buy the properties and a call option which requires QED to sell them: the council could either purchase the freehold of the housing element of the scheme or lease the properties for a minimum of 35 years with an option to purchase for £1 at the end of that period with QED retaining the commercial space to let on a full repairing and insuring lease, retaining any rental income arising. These put and call options will be the subject of a further report to Housing Committee which will need to approve their terms.
- 3.26 Initial high-level discussion has been held with the council's planning department based on an up to eight storey development of 64 affordable housing units and 386 sq m of commercial space on ground floor. This is consistent with the council's design advice that combining the four sites for comprehensive redevelopment comparable to the proposals on Vantage Point is the best solution. A letter of support from Planning is provided at appendix 2.
- 3.27 Affordable housing proposals have been discussed with Housing and a letter of support to work together to progress detailed proposals has been received. The letter of support from Housing is attached as appendix 3.
- 3.28 Viability for development of the site as a whole is improved with comprehensive development allowing abnormal costs to be spread across a greater development. The more viable the development, the greater affordable housing delivered without additional subsidy. The sites will likely still suffer from contamination (potentially ongoing) from the adjoining pink site meaning likely remediation works for a permanent scheme of development will be required as an abnormal cost in any scheme. The larger the scheme of development, the greater dilution of these costs resulting in an increase in viability. With all schemes, issues with amenity and environment that will need to be addressed are most easily managed in the comprehensive development proposals.
- 3.29 The Option Agreement will also provide QED Estates with confidence to engage with the long leaseholder of the pink site, GE Richardson and Son, with a view to acquiring the existing long lease of this site. It will also allow QED to incur costs on risk, with certainty that subject to meeting certain conditions, they have the security of purchasing the sites at market value.
- 3.30 QED Estates are well known to council and have a strong track record of engagement with adjoining landowners and of delivery of mixed-use

development within the city. The redevelopment of this final corner of New England Quarter provides the opportunity for positive change, allowing improvements to local air quality, improving access onto The Greenway and provide much needed social housing. QED have confirmed they are committed to reducing carbon emissions which will be informed through pre-planning application discussions. QED are focussed in addressing the whole life carbon footprint of the building, the role embodied carbon plays here and steps that can be taken to reduce upfront and overall carbon emissions using life cycle analysis. QED are aligned with the Council's target of a carbon neutral city by 2030.

- 3.31 The Option Agreement will protect the value of the council's interest on a pro-rata basis, based on an apportionment of the valuation of any final planning consent. The capital receipt received will depend on the extent of the final scheme and will be determined by an independently appointed chartered surveyor, ensuring that the council will receive best consideration.
- 3.32 Under the 250 year lease, any development proposals for the land in council ownership will require the consent of the council acting reasonably in its capacity as landowner. The proposals will then be subject to public engagement and consultation process with local residents and stakeholders through the planning process.
- 3.33 Proceeding with the Option Agreement allows QED to commit to the financial requirements of design, surveys, legal costs, pre-planning and planning stages of the development process.
- 3.34 Brighton & Hove is a city with a housing crisis, with over 5,200 households on the housing register, 1,850 homeless households in temporary accommodation and a shortage of affordable homes. The council has to date responded to the housing crisis in a number of ways and supports a wide programme of activity in the city to increase affordable housing supply. The Corporate Plan 2019-2023 and Housing Committee Work Plan 2019-2023 includes commitments to deliver 800 additional council homes and 700 other new affordable homes in the city by March 2023.
- 3.35 This is an opportunity to develop the last remaining site in the New England Quarter as affordable housing and commercial accommodation. Following expiry of the temporary planning consents, should the land not be developed the site will remain in split ownership and unsightly. The temporary units will be removed as a condition of the planning consent and the site cleared. To maximise their ownership and investment in the site, QED would be left with no option than to pursue their own development on the green land. The council will retain Richardson's scrap metal merchants and associated car parking on the remainder of the site and a vacant corner on New England Road being the site of the old Cobblers Thumb public house. Any future development would have to be on a piecemeal basis and would not see the benefits of a comprehensive collaborative approach that maximises the development potential of the site.

4 ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Five alternative options are set out below to show benefits and disbenefits.

Options	Benefits	Dis-benefits
<p>1. Council seeks to develop its own sites without purchasing existing long leasehold interest on the pink site or third-party interests.</p>	<p>Council controls delivery of between 4 and 8 homes.</p> <p>Homes can be used for 'affordable housing', subject to council business case, viability and available subsidy.</p>	<p>Leads to piecemeal development on constrained development site.</p> <p>Fewer homes delivered.</p> <p>Less economic benefit from smaller development and lower council tax receipts.</p> <p>Does not deliver any new employment space.</p> <p>Viability challenge due to constrained site and abnormal cost spread over least number of homes.</p> <p>No capital receipt received.</p> <p>Professional advice received confirms blue land is not developable in isolation due to identified site constraints.</p> <p>Results in undevelopable parts of the site and significant underutilised space.</p>
<p>2. Council develops all of its sites by seeking to acquire long leasehold of pink site.</p>	<p>Leads to greater development density and home numbers when compared to option 1 above.</p> <p>Council controls delivery of between 14 and 20 units.</p> <p>Generation of more council tax receipts.</p> <p>Homes can be used for 'affordable housing' subject to council business case, viability and subsidy.</p>	<p>Leads to piecemeal development.</p> <p>Does not maximise number of homes.</p> <p>Less economic benefit from development.</p> <p>Does not deliver any new employment space.</p> <p>Council required to acquire the existing 42 year lease of the Metal Merchants on the pink site.</p>

		<p>May not be developable without CPO, adding time and cost to the process.</p> <p>No capital receipt generated.</p> <p>May not be planning policy compliant as does not deliver employment space so housing numbers may be reduced further to meet policy requirements.</p> <p>Site viability is only marginally improved as abnormal costs spread across larger development but not the whole site.</p> <p>Still results in undevelopable parts of the site and significant wasted space.</p>
<p>3. Council seeks to develop the whole site including land not owned by the council.</p>	<p>Will lead to a comprehensive redevelopment and regeneration scheme and the same outputs as the Housing.</p> <p>Will maximise development on the site, council will control development including up to 26 homes and 16,000ft2 of new employment space at maximum density.</p> <p>Homes can be used for affordable housing, subject to council business case, viability and available subsidy.</p> <p>Significant economic benefit of council tax and new employment workspace through increased economic impact, most likely in CDIT sectors.</p>	<p>Council is required to buy back the remaining 42-year lease on the pink land and seek to acquire the green QED owned land. QED have indicated they do not wish to dispose of the site, therefore CPO would be required by the Council to acquire QED site. Council would be required to provide demonstrable grounds for CPO but would need to reasonably consider proposals of the green site landowner (QED) which may prevent an acquisition under statutory powers or add costs and delay to the process if successful.</p> <p>Council takes risk of commercial development in addition to residential development.</p>

	Potential commercial investments generated.	No capital receipt generated. Unlikely to succeed due to site assembly barriers. Site viability greatly improved as abnormal costs spread across larger development.
4. Council dispose of the sites on the open market.	Capital receipt generated.	Likely to prevent future barrier to joined up development on the site, likely to lead to a reduction in number of affordable homes. Future development options to be determined by new owner and planning policy, lack of council control and influence.
5. Joint Venture with adjoining owner.	Council has greater control over development (subject to planning policy). Development risk shared. Wider comprehensive site regeneration achieved.	No commercial justification for complicated joint venture structure on a small site where commercial funding is available in the market. Will add delays and unnecessary cost to the process. Would require additional subsidy for delivery of affordable housing over the policy allocation/site viability. JV to be on market terms so beneficial loan rates are unlikely to apply.

5. COUNCIL'S PREFERRED OPTION - Comprehensive redevelopment of site

- 5.1 QED Estates have indicated they are not willing to sell their interest shown green on the attached plan, meaning that without co-operation between landowners; a fragmented and piecemeal development is a risk.
- 5.2 To proceed with a council owned whole site development, the council would need to engage the CPO powers referenced above, something that will add costs

and risk to the process. This action is not recommended or required in this case given the willingness of QED estates to work in collaboration with the council to bring the site forward for comprehensive development in line with planning policy and to protect the council's land value. This willingness and ability to deliver redevelopment may be sufficient grounds to defeat any CPO claim in any event.

- 5.3 The sites will likely still suffer from contamination (potentially ongoing) from the adjoining pink site meaning likely remediation works for a permanent scheme of development will be required as an abnormal cost in any scheme. The larger the scheme of development, the greater dilution of these costs resulting in an increase in viability. With all schemes, issues with amenity and environment that will need to be addressed are most easily managed in the comprehensive development proposals.
- 5.4 The council's design advice confirms that the most economic option would be to combine all four sites which would enable a comprehensive re-development on a scale which would be comparable to the proposals on Vantage Point, the Longley site and the already developed New England Quarter.
- 5.5 A comprehensive development would allow taller, more efficient footprints, a greater number of homes and the ability to provide further employment space. This advice indicates that the height could possibly be increased to 8 storeys towards the rear of the site which would be at a similar level to the Vantage Point building and matches the height of the former railway sidings/greenway and even a link to it from the roof tops, subject to any necessary planning considerations.
- 5.6 QED will work in collaboration with the council offering protection at each phase of the development process (plan approval, site appraisal, pre-planning, planning and final agreement of the development scheme) with the council (Housing) purchasing the completed affordable housing element of the completed development, subject to an agreed scheme and relevant committee approvals,
- 5.7 In order to constitute Satisfactory Planning Permission the design will need to ensure environmental and sustainable standards are delivered in order to help meet the council's target of becoming a carbon neutral city by 2030.

Benefits

- 5.8 Granting an Option to a third-party developer with a proven track record of delivery would not preclude the council from re-acquiring built units once constructed for use for its own operational/housing need. Preliminary discussions for acquisition have started that would enable the council to prioritise tenure and use of the sites as required.
- 5.10 Comprehensive development through land assembly is considered one of the key benefits to an extensive and joined up redevelopment scheme for which the benefits significantly outweigh piecemeal development in terms of:
 - Planning compliance
 - Viability
 - Best practice design for a high-quality development without compromise for adjoining retained uses (metal merchants)
 - Economic impact on local economy

- Environmental contamination management

6. COMMUNITY ENGAGEMENT & CONSULTATION

- 6.1 Full engagement has been undertaken in preparation of the business case with officers in Housing, Planning, Legal and Finance, and externally with QED Estates who have collaborated with BHT.
- 6.2 Full engagement will be undertaken through the planning process with local residents, businesses and stakeholders in due course.

7. CONCLUSION

- 7.1 The New England Quarter has undergone extensive regeneration over the last 20 years since the masterplan in 2001 and construction starting in 2004. There are few remaining peripheral sites to be regenerated.
- 7.2 This is an opportunity to work up proposals to bring forward a more comprehensive re-development through land assembly to avoid piecemeal or stalled development in a more efficient manner resulting in more employment space and greater number of residential units.
- 7.3 By seeking a pro-active approach to regeneration means that plans can be widely consulted on in advance of the current lease/planning permission expiries.
- 7.4 The council will receive market value for its land as part of the Development Option Agreement and the development will bring forward employment and residential development within the city.
- 7.5 Whilst this re-development will lead to the loss of the homes provided by QED, this accommodation would not continue past 2023 in any event due to expiry of the temporary planning consent. The loss of office space will be met with new provision within the mixed re-development.
- 7.6 Given this re-development will meet the core goals to increase housing delivery with 100% affordable units and new employment space, whilst protecting the councils financial interest, we recommend entering into the Option Agreement with QED Estates to progress the development proposals in full collaboration with the council.
- 7.7 All scheme options will be considered through the design process by officers in Housing, Estates, Legal and Finance working in collaboration with QED to progress the design, tenant mix, environmental and sustainability initiatives to create 100% affordable homes and commercial space.

8. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 8.1 There are no direct budgetary implications directly as a result of this report. By granting the lease to QED they can commit to undertaking the initial feasibility work at their own financial risk.
- 8.2 Further due diligence on the final housing scheme proposal will be undertaken in consultation with QED with full revenue and capital budget implications presented to a future Housing Committee and subsequently Policy & Resources Committee following approval of the Housing Business Plan.
- 8.3 The granting of the leases will likely generate a capital receipt for the Council. The value of this receipt is estimated to be between £0.750 and £1.000m, and the timing of this will be dependent on the extent of the final scheme. The net receipt, less any associated costs, will be used to support the council's capital investment programme over the medium term.

Finance Officer Consulted: Craig Garoghan

Date: 20.09.21

Legal Implications:

- 8.3 The reasons why officers are recommending the legal agreements outlined (rather than entering into a development agreement) are set out in the body of the report. There are measures in place which make it highly likely that QED will develop the site in accordance with the Council's requirements but they will not be under any legal obligation to build in accordance with the planning permission.

With reference to recommendation 2.1, Section 123 of the Local Government Act 1972 enables a local authority to dispose of land provided it achieves the best consideration reasonably obtainable. The proposed option agreement will allow QED Estates Limited to call on the Council to sell any or all of the sites to them. The Council will be able to comply with the option because it owns the freehold of the sites. Paragraphs 3.21 of this report confirms that at the point when the option is exercised steps will be taken to ensure that best consideration is achieved. It is essential that QED pay the market rate for the land and that all the legal agreements are on commercial terms to ensure that there are no subsidy control concerns.

Lawyer Consulted:

Joanne Dunyaglo

Date: 15.09.21

Equalities Implications:

- 8.3 Proceeding with the option agreement leading to the construction of the building will secure new affordable homes and commercial space delivering jobs and affordable accommodation. This will ensure an important source of affordable homes and workspaces for the city's diverse population.

Sustainability Implications:

- 8.4 There is a commitment and aspiration to provide carbon neutral new homes and commercial space that will be worked through in the design phase of the mixed-use project. The building will be designed to exceed current Building regulations

and will be subject to a BREEAM assessment with an aspiration to achieve an Excellent rating.

Brexit Implications:

- 8.5 It is recognised that rising supplier and labour costs will impact on the proposed joint valuation and construction and labour costs may be affected by new trade policies when the development commences.

Corporate / Citywide Implications:

- 8.6 The supply and range of business accommodation and housing accommodation, and the net increase in jobs to be delivered during the construction phase will help to meet key objectives of the Brighton & Hove Economic and Housing Strategies.

SUPPORTING DOCUMENTATION




Appendices:

1. Plan of whole site and respective interests.
2. Letter of support from BHCC Planning Department.
3. Letter of support from BHCC Housing.


Documents in Members' Rooms

1. None

Council Owned

-  Cobblers Thumb Site 185.76 sq m
-  Richardsons Car Parking Licensed Area 287.85 sq m
-  Richardsons Site on Long Lease 266.41 sq m

Privately Owned

-  Richardsons Yard 624.41 sq m



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Richardsons Site

Scale 1:500



Ross Gilbert
QED Estates Ltd
The Suite
1 Cedar Chase
Cross Lane
Findon
BN14 0US

Date: 9 December 2020
Ref: Cobblers Thumb
Phone: 07821 802 839
e-mail: jane.moseley@brighton-hove.gov.uk

By email only to rossgilbert@qedproperty.com

Dear Ross

**Redevelopment of the corner of New England Road and New England Street,
Brighton**

I write further to our initial discussion on 17 November 2020 regarding the proposed redevelopment of the above site. From the very preliminary details provided, I understand that you would be seeking the following:

- A comprehensive mixed-use redevelopment of the site, including the scrap metal site, business units, and housing units;
- Development of four to eight storeys in height;
- Approximately 600sqm of commercial uses at ground floor level, along with servicing and delivery access, and customer parking;
- Residential uses above: some 60 dwellings; 100% affordable housing; studios, 1- and 2-bed units; car free;
- Connection to the greenway.

As you are aware, the site is within the Development Area identified in City Plan Part 1 as 'New England Quarter and London Road'. Policy DA4 of the Plan aims to revitalise this area to create a 'major new business quarter' for the City and a 'green gateway'. The proposed retention of commercial uses on the site is therefore supported, as are the links with the Greenway.

The provision of housing on the site is also supported, particularly affordable housing. Policy DA4 supports the delivery of housing in the development area, and as you may be aware, the City cannot currently demonstrate a five-year housing land supply so increased weight is given to housing delivery. We would encourage you to look at the Council's Affordable Housing Brief to understand the City's requirements for affordable housing.

The development height of up to eight storeys is considered acceptable in principle in this location, particularly given the height of buildings in the immediate vicinity on New England

Road, and Policy CP12 of City Plan Part 1 which supports development of up to 6 storeys in height in the New England area. This is subject to the design of the development being of a high quality, incorporating active uses at the ground floor level, contributing to an improved public realm and improved connectivity to the wider area, and the other detailed requirements set out in Policy DA4. I would also direct you to the emerging guidance set out in the Urban Design Framework.

The principle of providing car free housing in the city is supported and has been established elsewhere, subject to compliance with the guidance set out in SPD 14: Parking Standards.

Hopefully this gives you some assurance that the principle of the redevelopment of the site is supported. We are of course pleased that you have engaged with us at an early opportunity, and look forward to doing so in the near future as the development comes forward.

The above is stated based on the limited information provided, and without prejudice to the planning process during which comments from statutory consultees and the public will be taken into account.

Yours sincerely



Jane Moseley
Planning Manager – East Team

Private and Confidential

Ross Gilbert
QED Estates Ltd
The Suite
1 Cedar Chase
Cross Lane
Findon
BN14 0US

Date: 11th May 2021
Ref.:
e-mail: Rachel.sharpe@brighton-hove.gov.uk

Dear Ross

**Redevelopment of the corner of New England Road and New England Street,
Brighton**

I write further to your initial discussions with housing colleagues regarding the proposed redevelopment of the above site.

From the details provided, I understand that you have been exploring a range of housing options at the site and that the preferred option on the housing element of site proposal would be to deliver a 100% affordable housing scheme. An option has been presented as part of the business case which demonstrates what might be achieved on the site without a subsidy requirement. This helpfully provides a base which we can further develop in order to explore a scheme that will work for the council.

Brighton & Hove is a growing city with 290,395 people with the population due to increase to 311,500 by 2030. The council has an Affordable Housing Brief based on evidenced housing needs in the city which reflects the very pressing need for affordable homes in the city. As at April 2021, Brighton & Hove currently has 7,225 households on our Housing Register and a significant shortage of affordable homes available to us to let.

The city-wide Housing Strategy adopted by Council in March 2015, has as Priority 1 Improving Housing Supply. A key theme of our Housing Strategy is the lack of availability of affordable homes, in particular affordable homes for rent, and the economic impact of this lack of housing supply on our ability to retain lower income working households and employment in the city across all sectors. This is in addition to the adverse impact on the council's ability to meet the needs of those who approach us for housing and those to whom we owe a duty to accommodate. Housing will therefore work positively with developers to answer housing need.

We therefore are interested in the proposal of a 100% affordable housing scheme on this site and look forward to continuing to work with QED to further develop the proposal, and to explore the options for acquiring the properties.

**Executive Director Housing, Neighbourhoods and
Communities**

Web: www.brighton-hove.gov.uk
Telephone: (01273) 290000
Printed on recycled, chlorine-free paper

Hopefully this gives you some assurance that the principle of delivering a 100% affordable housing scheme at this site is supported.

The above is stated based on the work that has been undertaken to date, and without prejudice to the committee approvals or due diligence that would be required for the council to take forward a final proposal.

Yours sincerely

A handwritten signature in black ink, appearing to read 'R Sharpe', written in a cursive style.

Rachel Sharpe
Executive Director – Housing, Neighbourhoods & Communities

Subject:	Allocation of Carbon Neutral Fund		
Date of Meeting:	7 October 2021		
Report of:	Executive Director – Economy, Environment & Culture		
Contact Officer:	Name:	Rachel Williams	Tel: 01273 291098
	Email:	rachel.williams@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 This report sets out proposals for the allocation of capital funding to support delivery of the 2030 Carbon Neutral Programme. Originally this funding was named Sustainability & Carbon Reduction Investment Fund (SCRIF) and initial allocations were made in 2019/20. Following approval of the 2030 Carbon Neutral Programme in March 2021, this council funding has been renamed the Carbon Neutral Fund (CNF).
- 1.2 In 2021/22 there is £3.9m CNF to support transport and travel projects and allocations were agreed at Policy & Resources Committee on 1 July. In addition, there is £3.218m CNF available to support delivery of climate action capital projects across the other themes included in the 2030 Carbon Neutral Programme. This report sets out proposals for the allocation of the £3.218m capital funding.

2. RECOMMENDATIONS:

- 2.1 That the committee approves the allocation of £3.110m of the Carbon Neutral Fund to the climate action projects as set out in Appendix 1 of this report.
- 2.2 That the committee agrees to delegate the decision to allocate the remaining £0.108m to the Executive Director Economy, Environment & Culture, in consultation with the cross-party 2030 Carbon Neutral Member Working Group as set out in paragraph 3.6.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The CNF supports the delivery of the 2030 Carbon Neutral Programme which was approved on 18 March 2021. The £3.218m capital funding available to support climate action projects comprises allocations made at Budget Council meetings in 2020 (£0.5m) and 2021 (£2.6m). The funding was 'paused' for part of 2020 due to the council's budgetary measures taken in response to Covid-19. In addition, there is £0.118m remaining funding carried forward from the initial Sustainability & Carbon Reduction Investment Fund (SCRIF) allocation made in 2019.

- 3.2 Furthermore, in 2021/22 there is £3.9m CNF to support transport and travel projects and allocations were agreed at Policy & Resources Committee on 1 July, along with allocations of the £1.4m from Climate Action Fund which was established to support the delivery of the 2030 Carbon Neutral Programme and to help achieve the outcomes of the Climate Assembly.
- 3.3 The 2030 Carbon Neutral Member Working Group (MWG) has oversight of the delivery of the 2030 Carbon Neutral Programme, including reviewing and monitoring the performance of the CNF projects. The MWG reports to this committee as part of its Terms of Reference. Following the decision made by this committee in March 2021, CNF allocations are agreed by Policy & Resources Committee. Previously, these were agreed by the SCRIF Member Oversight Group.
- 3.4 Council services were invited to submit Expressions of Interest (EOIs) for CNF funding, outlining their proposed climate action projects. There was a strong response and the call for projects was oversubscribed with a total funding request of £5.986m for the £3.218m funding available. This total funding request includes one pre-approved allocation of £0.110m to the Strategic Sustainable Drainage (SuDS) programme, as agreed by this Committee on 1 July 2021. The 20 EOIs were submitted by a wide range of council services. Since the last call for projects in 2019, there is increased engagement across the organisation in responding to the climate and biodiversity emergency and delivering climate action projects. The EOIs were assessed using four key criteria: (i) is the project included in the 2030 carbon neutral programme? (ii) is it capital spend? (iii) will it have high/medium impact on climate emissions? and (iv) is it deliverable in terms of spend starting in 2021/22?
- 3.5 The cross-party 2030 Carbon Neutral MWG considered the proposed CNF allocations on 9 September and discussed various elements such as the cost of tree planting, balancing woodland creation and reversing urban street tree decline, and local EV charging infrastructure (including for council services across the city).
- 3.6 The proposed allocation of this funding is set out in Appendix 1. It includes investment across the following themes: Energy & Water, Nature & Environment, Built Environment, Travel & Transport and Adaptation. There is £0.108m remaining to allocate and it is proposed that the decision is delegated to the Executive Director Economy, Environment & Culture, in consultation with the cross-party 2030 Carbon Neutral Member Working Group. It is anticipated that the unallocated £108k could be spent on new projects, unsuccessful projects that are adapted to meet the criteria for CNF or used to top up some of the approved projects to maximise their carbon reduction impacts.
- 3.7 Where appropriate the projects reviewed as part of this process (whether supported through CNF or not) will be proposed to TECC Committee as part of the Infrastructure Delivery Plan being developed by the Planning Team

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 Following review, seven EOIs are not included in the proposed allocation. Whilst these projects are not being recommended for this funding allocation, they are still projects that will be progressed as part of the wider 2030 Carbon Neutral Programme and alternative funding sources are being identified. The projects not being taken forward through the CNF in 2021/22 are outlined in Appendix 2 and cover the following themes: Solar Farm Stage 2 Feasibility, Low Emission Buses, Communal Bins, Food Waste Recycling, City Downland Estate Assessment Carbon Accounting and Natural Capital Baseline Assessment, Reuse Centre, and Construction Materials Exchange.
- 4.2 All EOIs were reviewed by Finance in terms of financial viability, and several were assessed as being revenue projects so could not be supported through this capital funding pot. Given the CNF is oversubscribed, some projects with potential access to alternative sources of funding were withdrawn. The remaining projects were assessed as being at a too early stage of development. However, it is important to note that it is anticipated that work will continue to develop the projects outlined in Appendix 2. These EOIs may be included in other project pipelines and work will be undertaken to identify alternative sources of funding.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 This proposed programme of investment for the CNF has been shared and discussed with the cross-party 2030 Carbon Neutral Member Working Group (MWG). In line with the group's Terms of Reference, the MWG will monitor the performance of CNF projects.

6. CONCLUSION

- 6.1 The 2030 Carbon Neutral Programme brings together a strong programme for climate action across all council directorates, working with a range of partners. This helps to set the direction for the council to fulfil its ambition to become a carbon neutral city by 2030.
- 6.2 The CNF will help to accelerate climate action projects led by the city council. The proposed project list in Appendix 1 is considered to meet the criteria established for the allocation of the £3.218m from the CNF budget to support the delivery of 2030 Carbon Neutral capital projects.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 Funding was identified within the Capital Investment Programmes for the Sustainability and Carbon Reduction Fund in 2019-20 and 2020-21 of £0.5m each plus a further allocation of £2.6m in 2021-22 for the Carbon Neutral Fund. The 2019-20 supported a number of projects that bid for that funding. The balance remaining alongside the 20-21 and 21-22 allocation now supports the Carbon Neutral Fund identified within this report.
- 7.2 The fund is primarily available to support the delivery of the 2030 Carbon Neutral Programme, however, some projects will deliver financial savings particularly around energy efficiency. It is expected that these savings will be used to support

the replenishment of the Schools Energy Efficiency Reinvestment Fund to support future energy saving projects. Furthermore, in some cases the Carbon Neutral Funding investment will provide support towards schemes that require match funding such as the Transport Air Quality Monitoring project.

- 7.3 The individual schemes as at Appendix 1 will be incorporated into the council's Capital Investment Programme for this financial year and will be reported and monitored through the TBM budget monitoring process.

Finance Officer Consulted: Rob Allen

Date: 14/09/21

Legal Implications:

- 7.4 There are no direct legal implications associated with approving the allocation of the CNF budgets. Any relevant legal issues will be considered when individual schemes are brought forward for implementation.

Lawyer Consulted:

Alice Rowland

Date: 13/9/21

Equalities Implications:

- 7.5 Carbon reduction measures will be reviewed to ensure they meet the city council's fair and inclusive principles. Equalities implications will be assessed during project development and delivery. Individual projects will undertake an Equalities Impact Assessment, as appropriate, as part of the project planning stage.

Sustainability Implications:

- 7.6 The 2030 Carbon Neutral Programme is the council's main response to the climate crisis and there are sustainability implications throughout. The Carbon Neutral Fund will help support delivery of the climate action projects included in the programme, many of which have co-benefits such as enhanced biodiversity, improved air quality and improved public health.

Brexit Implications:

- 7.7 Brexit impacts significantly on the council's ability to effectively collaborate with European partners on sustainability measures via EU funded projects. However, there are still some EU opportunities open to the UK and officers aim to maximise local benefit from these.

Any Other Significant Implications:

Risk and Opportunity Management Implications:

- 7.6 Strategic risk 36 – Not taking all actions required to address climate and ecological change and not making our city carbon neutral by 2030 – is managed

at quarterly risk review sessions and is also discussed at Audit & Standards Committee at least annually.

Public Health Implications:

- 7.7 The programme has many co-benefits relating to public health. For example, tree planting and enhancing green spaces in the city has a beneficial impact on mental and physical health and wellbeing; and reducing emissions from transport assists in improving air quality and therefore people's health.

SUPPORTING DOCUMENTATION

Appendices:

1. Table: proposed allocation of Carbon Neutral Fund 2021/22
2. Table: projects not being taken forward through the Carbon Neutral Fund 2021/22

Background Documents

- 1.
- 2.

PROPOSED CARBON NEUTRAL FUND ALLOCATIONS 2021/22

2030 CN Programme theme	Project title	Project description	Proposed sum	Emission & co-benefits score
Energy & Water	Schools Energy Efficiency Reinvestment fund	Fund for schools to bid for, mainly LED lighting replacement programmes. Savings repaid to replenish fund	£500,000	High* *all weighted 75% emissions saving potential (direct & indirect), 25% co-benefits
Energy & Water	Decarbonised Heat Pilots/Heat Pumps	Pilot delivery of retrofit heat pump installations at Carden Community Centre & Portslade Town Hall	£190,000	High
Energy & Water	Water Efficiency Fund	AMR devices installed on 40 of the highest consuming sites plus associated water efficiency projects	£50,000	Medium
Energy & Water	Commercial Portfolio Energy audits & improvements	Survey 10 larger properties in commercial portfolio & identify potential to improve the energy efficiency. Complete works to one property	£50,000	Medium
Energy & Water	Sports Facilities LEDs	Replacement lighting scheme at 4 sport centre sites	£187,000	Medium
Energy & Water	Hollingdean Depot HGV EV Infrastructure	Install charging infrastructure to Hollingdean Depot for the introduction of HGV Electric Vehicles	£330,000	Medium
Energy & Water	EV Fast Charging points – Housing	Install fast chargers at 4 housing locations across the city to complement where our housing stock is positioned	£80,000	Medium

2030 CN Programme theme	Project title	Project description	Proposed sum	Emission & co-benefits score
Energy & Water	EV Charging Points for Cityparks Vehicles	Provide 30 charging points in parks depots around the city	£31,600	High
Nature & Environment	Tree Planting	Woodland creation schemes at various city locations. Reversing decline of urban street tree population	£1,000,000	High
Nature & Environment	Wilding Waterhall	Cattle GPS collars, fencing, cattle grid & water supply	£41,000	Medium
Nature & Environment	Wildlife and Wild-Flowers in Grass Verges	5 flail decks and 2 electric mowers	£80,000	Medium
Built Environment	Madeira Terraces Restoration	Opportunities include increased biodiversity, sustainable concrete mix, treatment of existing cast iron rather than re-cast	£300,000	Medium
Transport & Travel	Air Quality Monitoring	Match funding to support reliable quality assured air monitoring to improve supply of information to the public online and assist with behavioural change.	£160,000	High
Adaptation	Strategic SUDS programme	SUDS schemes delivery including Wild Park	£110,000	Medium
		TOTAL	£3,109,600	
		Carbon Neutral Fund	3,218,400	
		Remaining budget	£108,800	

PROJECTS NOT BEING TAKEN FORWARD THROUGH THE CARBON NEUTRAL FUND 2021/22**NB Other potential funding sources will be explored to support delivery of these projects**

2030 CN Programme theme	Project title	Funding request	Rationale for not funding through CNF 21/22
Travel & Transport	Low Emission Buses: Phase-2022	£250,000	Not prioritised as £3.9m capital funding for transport in 2021/22 through CNF Transport allocation Already received previous SCRIF funding
Energy & Water	Solar Farm Stage 2 Feasibility	£296,000	Feasibility study work is a revenue expense
Waste	Communal (Recycling) Bins	£1,000,000	Other City Environment projects prioritised for CNF. Exploring other potential funding (eg PFI Reserve funding)
Waste	Introducing food waste collections	£1,000,000	Other City Environment projects prioritised for CNF. Exploring other potential funding (eg PFI Reserve, potential 'Burdens' funding)
Nature & Environment	City Downland Estates Plan – Carbon Accounting and Natural Capital Baseline Assessment	£50,000	Likely to be Revenue expenditure
Circular Economy	Reuse centre – Planet Brighton	£250,000	Early stage of development. Would not start CNF spend in 21/22. Needs revenue funding for business case
Circular Economy	Construction materials exchange/ sharing site	£30,000	Feasibility study work is a revenue expense

Subject: **NEXT STEPS - ROUGH SLEEPING AND ACCOMMODATION DURING COVID 19 PANDEMIC AND RECOVERY REPORT - Extract from the Proceedings of the Housing Committee meeting held on the 22 September 2021**

Date of Meeting: **7 October 2021**

Contact Officer: Name: **Shaun Hughes** Tel: **01273 290569**

E-mail: shaun.hughes@brighton-hove.gov.uk

Wards Affected: **All Wards**

FOR GENERAL RELEASE

Action Required of Policy & Resources Committee:

To receive the recommendations of the Housing Committee for consideration.

Recommendations:

- (1) To approve a capital budget of £2.800m to be included in the HRA Capital Investment Programme 2021/22 financed by HRA Borrowing of £2.100m funded by the rental stream and an MHCLG contribution of £0.700m. This is for the purchase of 12 new homes to deliver a Housing Led Support scheme for higher need rough sleepers.
- (2) To approve a capital budget of £3.240m be included in the General fund Capital Investment Programme 2021/22 for the acquisition of 30 properties on 10-year leases to deliver Rapid Re-housing for lower need rough sleepers. This will be funded by a contribution from MHCLG of £1.163m and will require borrowing of £2.080m, funded by the rental stream.
- (3) To approve the extension of emergency short term hotels from October until March 2022 in light of continuing pressures of those to whom the council owes a statutory accommodation duty under the Homelessness Reduction Act in emergency accommodation.
- (4) To agree to use the remaining 2021/22 Contain Management Outbreak Fund (COMF) grant (estimated at £1.615m) to support the continuing pressures caused by the pandemic of those in emergency accommodation to whom the council owes a Housing duty.
- (5) To agree to the acquisition of a hotel to deliver in the region of 15 - 20 rooms to enable provision for the SWEP between October 2021 and March 2022.

BRIGHTON & HOVE CITY COUNCIL

HOUSING COMMITTEE

4.00pm 22 SEPTEMBER 2021

MINUTES

Present: Councillors: Gibson (Joint Chair), Hugh-Jones (Joint Chair), Hills (Deputy Chair), Williams (Opposition Spokesperson), Mears (Group Spokesperson), Barnett, Fowler, Meadows, Osborne and Platts.

PART ONE

27 NEXT STEPS - ROUGH SLEEPING & ACCOMMODATION DURING COVID-19 PANDEMIC & RECOVERY REPORT

- 27.1 The Head of Housing Needs introduced the report to the committee.
- 27.2 Councillor Mears considered the finances should be totalled at the end of the report and was informed that the hotel acquisition was for 6 months only and cost £138,000. The 81 rooms referred to in the report were spread between hotels and hostels in the city. The funding comes from successfully grant funding bids. It was noted that the authority has a statutory need to help those in temporary accommodation. It was confirmed that the Contain Management Outbreak Fund (COMF) has funds remaining and costs would be neutral to the Housing Revenue Account (HRA).
- 27.3 Councillor Barnett was informed that the 45% of social housing lets were too homeless, 57 to transfers and 69 to home seekers.
- 27.4 Councillor Gibson was informed that written answers given to the committee regarding the questions relating to the calculations of move-on rates, out of the two groups in the report, what was the percentage of homes achieved for those moved-on, number of those suitable for re-connections and what assumptions are there about rent recovery.
- 27.5 Councillor Williams noted the 42% of social housing lets to homeless people and noted the government should stop the right-to-buy scheme.
- 27.6 Councillor Mears considered that the finances needed to be clear in the report. The councillor was informed that the written responses would be given regarding the funding from The Ministry of Housing, Communities and Local Government (MHCLG) which covers all of Sussex and Brighton and Hove. The Executive Director - Housing Neighbourhoods & Communities stated that there isn't a separate pot for Brighton and Hove and work would be needed before details can be given. The councillor welcomed a complex briefing on the matter.

27.7 Councillor Meadows was informed that the council have a statutory requirement to support to support homeless and those on the housing register. It was noted that many homeless have many and varied issues, which includes housing.

27.8 Councillor Gibson considered the table in the report regarding the social housing lets to be very useful, however the out-of-city placements were a concern where people would be isolated from services and support. It was considered good that the government want to end homelessness and wish that the right-to-buy scheme would be reduced. The government were also asked to repeal the £20 less in universal credit following the easing of pandemic regulations. It was considered that the report sets out many positives and highlights the huge challenges such as the lifting of the evictions ban and furloughing. It was noted that numbers of homeless have been reduced and are second only to London. No Second night out scheme was considered successful, and it was also considered good to prevent the revolving-door scenario for the homeless. The councillor commended the report and asked that the re-connections be monitored and for the committee to support the recommendations.

27.9 The Assistant Director of Housing that there has been a 40% fall in out-of-area placements. Currently 122 have been placed in Eastbourne compared to 75 before the pandemic.

27.10 A vote was taken, and by 7 to 3 the recommendations were agreed. (Councillor Meadows noted recommendation 2.1)

27.11 **RESOLVED:**

- (1) That Housing Committee note the low number of verified rough sleepers and that the Council will continue to seek to offer accommodation to all verified rough sleepers where this is permissible within the Council's powers to consolidate this achievement; and
- (2) That Housing Committee recommends to Policy & Resources Committee:
 - (1) To approve a capital budget of £2.800m to be included in the HRA Capital Investment Programme 2021/22 financed by HRA Borrowing of £2.100m funded by the rental stream and an MHCLG contribution of £0.700m. This is for the purchase of 12 new homes to deliver a Housing Led Support scheme for higher need rough sleepers.
 - (2) To approve a capital budget of £3.240m be included in the General fund Capital Investment Programme 2021/22 for the acquisition of 30 properties on 10-year leases to deliver Rapid Re-housing for lower need rough sleepers. This will be funded by a contribution from MHCLG of £1.163m and will require borrowing of £2.080m, funded by the rental stream.
 - (3) To approve the extension of emergency short term hotels from October until March 2022 in light of continuing pressures of those to whom the council owes a statutory accommodation duty under the Homelessness Reduction Act in emergency accommodation.
 - (4) To agree to use the remaining 2021/22 Contain Management Outbreak Fund (COMF) grant (estimated at £1.615m) to support the continuing

pressures caused by the pandemic of those in emergency accommodation to whom the council owes a Housing duty.

- (5) To agree to the acquisition of a hotel to deliver in the region of 15 - 20 rooms to enable provision for the SWEF between October 2021 and March 2022.

Subject:	Next steps - Rough Sleeping and Accommodation during Covid 19 Pandemic and Recovery Report		
Date of Meeting:	7th October 2021 22 nd September 2021 – Housing Committee		
Report of:	Executive Director of Housing, Neighbourhoods and Communities Relevant Executive Director		
Contact Officer:	Name:	Sylvia Peckham	Tel: 01273 293318
	Email:	Sylvia.peckham@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 As we move toward easing and removal of lockdown measures and ending of Covid-19 restrictions, this report provides a further update on key areas of action and issues arising as follows.
- 1.2 Following our successful bids for funding under the Next Steps Accommodation Programme (NSAP), we continue to work closely with Government on securing further funding and support for verified rough sleepers in the City through future Rough Sleeper Accommodation Programme grant (RSAP), Rough Sleeper Initiative (RSI) and other funding routes
- 1.3 We have been successful in bidding under round one of the RSAP for funding to support the purchase of an additional 12 properties for Housing Led Support (to complement the 18 to be purchased from the agreed Housing Revenue Account budget) plus an additional 30 units under 10-year leases for Rapid Rehousing Scheme. Both purchases require budget and borrowing approval. The borrowing will be paid for by the future rental streams.
- 1.4 Under the terms of our NSAP funding bid, we prioritised rough sleepers, including those placed in emergency accommodation under Everyone In during the pandemic, for reconnection or move on to: NSAP funded accommodation; commissioned supported accommodation; or the private rented sector. However, owing to significant pressures arising from the pandemic we continue to accommodate significant number of households to whom we owe a statutory accommodation duty under the Homelessness Reduction Act in our remaining emergency accommodation. In light of this we are seeking approval to extend some of the short-term emergency hotel provision we acquired beyond the current approved term limit of October 2021.
- 1.5 In preparing for the winter, we are also identifying hotel accommodation and seeking approval for its retention for use under our Severe Weather Emergency Protocol provisions (SWEP). It is proposed to follow the same type of provision as for last winter and in the light of guidance from MHCLG. Accommodation

would be available from October as per government recommendation in the event the weather declines and remains available until the end of March when the risk of severe weather subsides. The accommodation will only be activated when triggers are reached and will be ended upon its subsidence in the way that SWEP has been activated in the past.

2. RECOMMENDATIONS:

That Housing Committee:

- 2.1 That Housing Committee note the low number of verified rough sleepers and that the Council will continue to seek to offer accommodation to all verified rough sleepers where this is permissible within the Council's powers to consolidate this achievement.

That Housing Committee recommends to Policy and Resources Committee:

- 2.2 To approve a capital budget of £2.800m to be included in the HRA Capital Investment Programme 2021/22 financed by HRA Borrowing of £2.100m funded by the rental stream and an MHCLG contribution of £0.700m. This is for the purchase of 12 new homes to deliver a Housing Led Support scheme for higher need rough sleepers.
- 2.3 To approve a capital budget of £3.240m be included in the General fund Capital Investment Programme 2021/22 for the acquisition of 30 properties on 10-year leases to deliver Rapid Re-housing for lower need rough sleepers. This will be funded by a contribution from MHCLG of £1.163m and will require borrowing of £2.080m, funded by the rental stream.
- 2.4 To approve the extension of emergency short term hotels from October until March 2022 in light of continuing pressures of those to whom the council owes a statutory accommodation duty under the Homelessness Reduction Act in emergency accommodation.
- 2.5 To agree to use the remaining 2021/22 Contain Management Outbreak Fund (COMF) grant (estimated at £1.615m) to support the continuing pressures caused by the pandemic of those in emergency accommodation to whom the council owes a Housing duty.
- 2.6 To agree to the acquisition of a hotel to deliver in the region of 15 - 20 rooms to enable provision for the SWEP between October 2021 and March 2022.

3. CONTEXT/ BACKGROUND INFORMATION

Next Steps Accommodation Programme (Covid 1 and 2)

- 3.1 The NSAP Report, considered at previous Housing Committees set out in detail the specifics relating to the amount of grant awarded and the conditions associated with that grant. The Ministry of Housing, Communities and Local Government (MHCLG) have been clear that the grant funding is ringfenced to meet the needs of people accommodated as of 30th September 2020 and for those who are subsequently verified as rough sleepers as set out in the report to

- Housing Committee on 18th November 2020. This funding contributed towards emergency accommodation up to June 2021.
- 3.2 Policy and Resources Committee on 3rd December 2020, agreed to the continuation of the accommodation offer for those people assessed as at risk of rough sleeping who presented after 30th September 2020 during the pandemic. This group are not covered by NSAP Government funding and so we termed them as Covid 2 to distinguish between the funding sources.
 - 3.3 In line with proposed easing and ending of national Covid-19 restrictions and opening up of the council's usual homeless prevention and housing options services, Housing Committee in March 2021, agreed that by 21st June 2021, the accommodation offer to those at risk of rough sleeping, (the Covid- 2 cohort), made for the duration of the pandemic is ended where no accommodation duty is owed by the council.
 - 3.4 The number of people that have been accommodated and still need to be moved on are 167 as of 5th September 2021. Based on current projections these will be moved onto more settled accommodation by the end of October 2021. To achieve this, we are prioritising this group for move on options.
 - 3.5 Newly accommodated verified rough sleepers in emergency accommodation are no longer counted in this total as from 25th July but subject to separate recording and reporting. Whilst continuing to seek to offer accommodation to all verified rough sleepers where this is permissible within the Council's powers, in line with the no second night out approach our aim is to accommodate verified rough sleepers in commissioned accommodation not emergency accommodation where possible. Our focus is therefore on enabling the capacity in commissioned services to provide for this group.
 - 3.6 Separately we have received additional resources to provide for rough sleepers under RSAP round one, RSI4 grant award and Ex-Offender PRS access grant. This funding enables in addition to No Second Night Out, funding to develop 30 beds for the "Off the Street" Offer aimed at entrenched rough sleepers. Provision is through transitioning a building from an existing service to deliver 30 beds and is anticipated to be fully mobilised in November, following the completion of move on of people accommodated under Covid. Current provision stands at 11 of the 30 beds as of 14th September 2021. Together the total provision to enable people to move from the street will amount to 81 bed spaces.
 - 3.7 Under the RSAP round 1 funding, the MHCLG awarded £0.700m towards a £2.800m scheme to enable the purchase of 12 new homes to be used for Housing Led Support for rough sleepers with complex needs. The remainder of the purchase costs (£2.100m) will be paid for by borrowing. This will augment the HRA capital budget (£4.0m) for 18 homes previously approved at Budget Council as part of the HRA Capital Programme 2021/22.
 - 3.8 The RSAP round 1 funding also awarded £1.163m towards purchasing a further 30 properties under 10-year leases for Rapid Rehousing scheme aimed at lower need rough sleepers. The acquisition will cost an estimated £3.240m funded by the grant and £2.080m in council borrowing. Therefore, this report requests approval to add both schemes to the HRA Capital Programme. In both cases the

borrowing will be paid for by the future rental streams. Further financial details of both of these RSAP schemes can be found in the financial implications at section 7 below.

- 3.9 To enable availability in the commissioned accommodation to move rough sleepers off the street and prevent NSNO and 'Off the Street' offer from silting up, move on pathways have been developed. These encompass support and funding to move to: -
- private rented accommodation.
 - assistance to move from supported accommodation into private rented thereby freeing up supported accommodation for those who need to move in.
 - Increase in Housing First under NSAP by 30 units to create a total of 60.
 - A further 30 units of Housing Led support will be delivered in 21/22 (18 funded via Housing Revenue Budget and 12 via RSAP)
 - 30 units acquired under 10-year leases for a Rapid Rehousing Scheme for rough sleepers who have a lower support need.
 - Finally, 40 bedspaces in Houses in Multiple Occupation (HMOs) will be delivered by September 2021.

3.10 The Minister for Rough Sleeping and Housing, Eddie Hughes on 5th July 2021 announced the Government's commitment to ending rough sleeping by the end of this parliament. We are working with our advisors at MHCLG to revise our Action Plan aligned with the Homelessness and Rough Sleeper Strategy, to build on the work undertaken during the covid pandemic and develop the broad partnerships, including with public health; voluntary and faith sector to find tailored solutions to anyone who has, is, or will, sleep rough. There are several themes using the funding provided by MHCLG comprising Homelessness Prevention Grant, RSI4 grant and Ex Offender PRS access to target prevention and early intervention and support to enable people to move away from the street.

3.11 Total Figures

We are continuing to focus resources on improving homelessness prevention and move on but there are still challenges with identifying suitable move on options for everyone. The table below shows the number of people who remain accommodated under Covid provisions.

Numbers accommodated	30 st Sept 2020	15/02/21	31/03/21	06/06/21	25/07/21	04/09/21
Covid 1	369	191	148	111	75	43
Covid 2	0	207	234	208	149	124
Total	369	398	382	319	224	167

We have a detailed move on plan in order to monitor progress which is reported to the Homeless Reduction Board.

3.12 Supply of accommodation

We are continuing to identify supply to enable the remaining people to move on as follows:

- 3.12.1 Private rented accommodation - We are working with landlords and agents to increase supply and offer support to both landlord and tenant to ensure the accommodation is sustained. As of 4th September 2021, 120 people had been moved into suitable private rented accommodation.
- 3.12.2 Housing First - Home Purchase Policy has been expanded to purchase an additional 30 properties used as Housing First. These purchases have all been completed and properties refurbished and re all let by the end of August 2021.
- 3.12.3 Supported accommodation - An average of 3 units a week becomes available and ready to nominate into. Those ready to move on from supported accommodation are being assisted to do so to facilitate this pathway. Clarion/St Mungo's acquired 25 units of supported accommodation, this forms part of the NSAP grant. These units are now mobilised and let.
- 3.12.4 Social Housing - During the pandemic, due to the restrictions and difficulties undertaking work on empty homes work, there have been relatively few properties to let. This is now starting to improve as set out below. This table provides an overview of all social housing lets.

	Properties advertised	Properties let
Jan	22	37
Feb	75	42
Mar	48	68
Apr	45	34
May	31	43
June	57	58
July	123	30
Total	401	312

Challenges include opening up of economy, reduction of covid regulations and tourism starting again.

The table below provides information on the lets to the different priority groups across all social housing lets up until the end of March 2021.

Group (target allocation)	2017-18	2018-19	2019-20	2020-21	Jan 2021 - July 2021	Total	Overall percentage across all years
Homeless (40%)	306 (42%)	285 (40%)	230 (40.5%)	179 (47%)	140 (45%)	1140	42%
Transfers (25%)	190 (26%)	168 (24%)	138 (24.5%)	78 (21%)	57 (18%)	631	24%
Homeseekers (25%)	209 (28%)	177 (25%)	126 (22%)	64 (17%)	69 (22%)	645	24%
Council's interest (10%)*	30 (4%)	72 (10%)	75 (13%)	55 (15%)	46 (15%)	278	10%
Total	735	702	569	376	312	2694	

*This group is people nominated by Children's services and Adult Social Care, which also includes those for Housing First. We have housed 2 Housing First applicants in 2021 so far - one in Jan 2021 and one in March 2021.

The allocations data above adheres closely to the targets set out in the Allocations Plan during its period of operation. However, the target for properties advertised to accepted homeless in temporary accommodation was increased to 80% owing to the pandemic and the exceptional challenges upon the Local Authority.

3.13 Referrals and Reconnections - A total of 34 reconnections have been achieved as of 4th September 2021 for this specific group. However, in total since March 2020 there have been 149 reconnections, and since April 2021 there have been 33. This includes all reconnections by our commissioned services.

As previously advised in earlier reports, there are challenges with statutory reconnections as we must ensure there is suitable accommodation for the person to be referred into and the receiving local authority require evidence that the person has a local connection with them. This can be difficult if people are reluctant to be reconnected. To improve performance on local connection, we have established a cross agency team, which includes Housing colleagues co-located at First Base Day Centre and at No Second Night Out (NSNO). There are potentially 26 people who could be reconnected depending on establishing robust evidence to support a referral. We have expanded resources to enable reconnection following successful award under RSI4 to increase by 2 officers and a budget to assist with expenses to enable reconnection.

3.14 Housing Options -

Overall, the Housing Options service is seeing more people face to face in line with the relaxation of restrictions. This is occurring in hotels in addition to expanding capacity to see some people in the Customer Service Centre by appointment only, to refocus as the service recovers onto prevention.

In 2020/2021 the council prevented 598 households from becoming homeless, this compares with the previous year 2019/2020 when 791 households were

prevented from becoming homeless. Whilst numbers are lower than 2019/20, conditions were significantly more challenging during the pandemic. However, evictions from private rented accommodation were paused due to the Government moratorium on evictions, which was extended until 20th September 2021. In preparation for preventing eviction, we have written to all known landlords and letting agents to appeal to contact us prior to eviction so we can intervene and try to resolve or enable alternative accommodation to be identified. The Housing Options service is preparing for post pandemic changes in service demand, especially in relation to recovery of services from the impact of the pandemic and preparing for refocus on intensive prevention work. In quarter 1 2021/22, 397 households were prevented from becoming homeless which compares favourably with 2020/21.

3.15 Decanting short term hotels.

Alongside moving on people accommodated under Covid is the necessity to decant the additional hotels acquired during the pandemic. Policy and Resources in March 2021 Report agreed to extend hotel provision until the beginning of October 2021. In working towards this goal, the decant of a large hotel was achieved 21st May 2021. This will bring the total handed back as at the end of August to 159, with permission requested to retain rooms as set out below decreasing through to March 2022. Moving people on this scale necessarily puts pressure on resources both in terms of the accommodation needed to move people into and for the staffing to support such moves.

The clients in Covid 1 and 2 groups are projected to have moved on by November 2021. However, prioritising available suitable move on accommodation to this group, has reduced the move on options for other groups including those we have statutory accommodation duties towards, hence the need to extend the short-term hotels for these clients.

	start	April	May	June	July	Aug	Sept	Oct	Nov
Hotel accommodation units	351	278	219	192	192	192	184	166	136

It is difficult to forecast a reduction between November and April 2022. The risks of a demand led service are being managed and a risk action plan is in place. We will continue to report progress regularly to the Homeless Reduction Board.

3.16 The most recent forecast for Temporary Accommodation at month 4 assumes that the emergency hotel accommodation will overspend by £3.100m and the Housing Service are urgently working on a financial recovery plan to reduce this. Current projections expect that this action will reduce the overspend to at least £2.600m and this forecast will be revised for month 5 in the coming weeks and reported to P&R Committee on 7th October 2021 where further details will be available. Therefore, this report is recommending that Policy & Resources Committee agree to the remaining £ 1.615m in Contain Outbreak Management Fund (COMF) grant to support this overspend.

3.17 Out of Area placements

The council has for many years had to use some emergency short term accommodation outside the city due to the capacity of the market within the city. However, as previously reported following the outbreak of the pandemic and the increasing need for emergency accommodation, these figures escalated to a peak of 330 in Eastbourne and Lewes areas. We have worked hard to identify

additional accommodation within the city and have managed to reduce numbers down to 234 as of 10th September 2021. We are committed to continuing to reduce our need to make placements outside of the city to a pre-pandemic level, taking into account some clients will need to be placed out of borough for their own safety, and to reduce our overall need for Temporary and Emergency accommodation as we refocus on prevention.

Funding for 2021/22

3.18 Aside from core funding, there are other main sources of grant as follows:

- a) Homelessness Prevention Grant – as previously notified to Housing Committee this is a combination of the previously called Flexible Homeless Support Grant and Homelessness Burdens Funding. These grants are awarded by MHCLG based on previous figures of homelessness and temporary accommodation. It is primarily to fund the management element of temporary accommodation that was removed from the housing benefit several years ago, and in addition to improve prevention and reduce the need for temporary accommodation.
- b) Rough Sleepers Initiative (RSI) 4. This is bid for through submissions that aim to support people to move on from rough sleeping. For 2021/22 there is a new element for prevention and early intervention which is very welcome. We bid for a total of £2.8M for various interventions to support single homeless people and prevent homelessness and have been awarded the full amount. This is ringfenced to those projects in the bid.
- c) MHCLG awarded additional funding in April of £0.5M for the continuation of housing rough sleepers up to June 2021.
- d) Rough Sleepers Accommodation Programme (RSAP) – This is for capital schemes that can be delivered in 2021/22 or early 2022/23 with revenue support until 2023/24. There are 3 dates for submission. The first was 29th April 2021, with further opportunities in July and in September. In April we submitted a bid for 2 schemes as follows:
 - i) Housing Led Support. This is to provide 30 x 1 bed properties of which the funding for 18 had already been agreed from the Housing Revenue Account Budget 2021/22 which includes £1.200m direct revenue funding to fund 30% of a new £4.000m budget included in the capital programme with the remainder being funded from HRA borrowing, ensuring the borrowing required can be repaid from the new rental income. The remaining 12 x 1 bed properties require capital grant which we have bid for under the RSAP. Revenue support costs for all 30 properties have been requested similar to those of Housing First model provided under NSAP. As of the 6th September we had completed 4 purchases; with a further 10 properties under offer, 2 of which should complete later this month and 6 being assessed.
 - ii) Rapid Rehousing Scheme. This is to deliver 30 x 1 bed or studio properties obtained under 10-year leases with aligned support provision and aimed at those with lower needs to quickly move people into.

We have been successful in being awarded grant to provide these schemes and are planning the acquisition and delivery to be achieved by 31st Dec 2021.

We have submitted a further bid for the final tranche of bidding which we anticipate hearing the outcome of in October 2021. MHCLG advised that the capital had mostly been allocated and so our final bid is for revenue only schemes.

- e) Protect Funding - As previously notified to Housing Committee in March, we successfully bid for funding jointly with Health partners; this is working well as follows:
- A Preventing Admissions Worker is based at A&E to work with rough sleeping people.
 - 5-bed unit 'Step Down' from hospital service operational to enable patients who are ready to be discharged but are of no fixed abode and require clinical support to be safely discharged.
 - An expanded peripatetic Protect team to offer clinical support to medically vulnerable people in emergency accommodation and supported accommodation.
- f) Ex Offender Private Rented Access scheme – MHCLG awarded grant funding to enable 10 ex-offenders who do not come under statutory duties to move into private rented accommodation. Funding was awarded at two thirds of that bid for but will enable the moves and a support worker. We are currently sourcing that accommodation with the aim of delivering by end March 2022.

3.19 Government Rough Sleeping Snapshot

The Government's Rough Sleeping Snapshot in England: Autumn 2020. reported on 25.02.21 that Brighton and Hove had the third largest decrease nationally and the highest decrease outside of London with 27 people sleeping rough on 17th November 2020, a 69% decrease. In May 2021 a count was undertaken that reported 16 people sleeping rough in the city. In July 2021 the latest count reported 28 people sleeping rough in the city. This compares favourably with a count of 56 for the same period in 2020 and needs to reflect that this is the peak time of year for people sleeping rough in the city. If we are to sustain these low numbers of rough sleepers it is essential that we continue to upstream our homeless prevention work, and also continue to seek to offer accommodation to all verified rough sleepers where this is permissible within the Council's powers as soon as they are identified (avoiding the risk of entrenchment on the streets with the associated health risks) through the no second night out (NSNO) service and our Off-Street Offer funded through the RSI 4 grant. While we used our homeless emergency accommodation as part of the 'Everyone In' pandemic response, as we move out of the Covid-19 emergency provisions, we will utilise services funded and commissioned for rough sleepers. We are working with MHCLG to refresh and keep under review our Action Plans to achieve the aim of ending rough sleeping by the end of this parliament. We need to ensure that move on pathways are robust and aligned to prevent accommodation becoming silted up. The performance and outcomes against the

Homeless and Rough Sleeping strategy are regularly reported to the Homeless Reduction Board.

4 ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

We could terminate all the additional short-term hotels but as we have not resolved the move on options the impact will be to expand spot purchase accommodation, which is more expensive and likely out of area, which creates tensions with our neighbouring authorities.

5 COMMUNITY ENGAGEMENT & CONSULTATION

5.1 None at this time but we will be seeking feedback from customer, partners and providers next year as part of a review of the service going forwards.

6. CONCLUSION

6.1 We have focused our move on options to people accommodated under Covid 1 and 2 to maximise the number moving on.

6.2 While focusing resources on those in Covid 1 and 2 cohorts, we have also retained high numbers of households to whom we owe a statutory housing duty in emergency accommodation. We therefore need to extend some of the hotel provision while we continue to recover and transform the service to refocus on prevention and enabling move on options following resolving the requirements of those accommodated under pandemic provisions.

6.3 The pandemic has changed the landscape of homelessness and there are further changes anticipated as the full impact emerges and we see implications on loss of accommodation in different groups, particularly those who were previously employed. Future planning and resource allocations will need to focus on the prevention of homelessness through early intervention.

6.4 We are also committed to building on the successes achieved with regard to rough sleepers and achieve the end of rough sleeping by the end of this parliament, by focusing on prevention and moving rough sleepers through the expanded commissioned services.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

7.1 The Rough Sleeper Accommodation Programme (RASP) grants have been awarded for 2 separate schemes. The first is for the purchase of 12 new homes to be used for Housing Led Support for rough sleepers with complex needs. The council were awarded £0.700m towards a £2.800m scheme for which budget approval is being sought. If approved, the remainder of the costs (£2.100m) will be paid for by HRA borrowing. The rental stream from the properties has been calculated to pay for the borrowing costs and any management and maintenance. Therefore, this scheme should be cost neutral to the council and

the HRA. The council has also been awarded £511,800 to pay for the revenue support costs for these tenants up to the end of 2023/24.

- 7.2 The council have also been awarded £1.163m in capital grant towards the acquisition of 30 properties on 10-year leases for a Rapid Rehousing Scheme aimed at lower need rough sleepers. The acquisition will cost an estimated £3.240m funded by the grant and £2.080m in council borrowing. Therefore, this report requests approval to borrow £2.080m which will be paid for by the rental stream over the ten-year period. This should be cost neutral to the council.
- 7.3 Although both schemes above are calculated to be cost neutral to the council, as with any housing scheme of this nature there are some financial risks involved. Both schemes are predicated on the clients placed being eligible to claim LHA levels of housing benefit or having the means to pay this level of rent. We have had to make assumptions for voids and rent collection for both of these schemes and so there if voids or bad debts are higher than estimated, there could be some revenue costs that will need to be managed within current budgets. These risks are assessed as low at his time.
- 7.4 The report also requests that Housing Committee recommend to P&R committee to agree the use of the remaining 2021/22 Contain Management Outbreak Fund (COMF) grant (estimated as £1.615m) to contribute towards the current forecast overspend of £2.6m on General Fund Temporary Accommodation. This is to support the continuing pressures caused by the pandemic of those in emergency accommodation to whom the council owes a Housing duty.
- 7.5 The council does not have a budget to provide for hotel type accommodation for Severe Weather Emergency Protocol (SWEP). Pre pandemic, congregate accommodation was used which meant that the costs could be contained within current budgets. As there is now a need to provide hotel type accommodation, the Targeted Budget Management (TBM) forecast as at month 5, (reported to P&R Committee), will include an estimate of £0.140m for 15-20 rooms for the six months October to March. It is anticipated that the running costs will be contained within the £0.070m budget set up for this purpose.

Finance Officer Consulted: Monica Brooks

Date: 13/9/21

Legal Implications:

- 7.2 . There are no legal implications save that where there is grant funding there will be conditions attached which will have to be complied with.

Lawyer Consulted: Simon Court

Date: 1.9.21

Equalities Implications:

- 7.3 An equalities impact assessment has been carried out

Subject: **HOUSING ASSET MANAGEMENT IT SYSTEM
REPLACEMENT – Extract from the Proceedings of
the Housing Committee meeting held on the 22
September 2021**

Date of Meeting: **7 October 2021**

Contact Officer: Name: **Shaun Hughes** Tel: **01273 290569**

E-mail: shaun.hughes@brighton-hove.gov.uk

Wards Affected: **All Wards**

FOR GENERAL RELEASE

Action Required of Policy & Resources Committee:

To receive the recommendations of the Housing Committee for consideration.

Recommendations:

- (1) That the Executive Director Housing, Neighbourhoods & Communities is granted delegated authority to:
 - (i) Procure a new asset management IT system for the councils' housing service;
 - (ii) Award a contract with the preferred supplier for a period of five years, with an option to extend by two years subject to satisfactory supplier performance.
- (2) That the approval of a £0.515m budget to be added to the Housing Revenue Account (HRA) capital programme for the project's procurement and implementation activity be agreed.

BRIGHTON & HOVE CITY COUNCIL

HOUSING COMMITTEE

4.00pm 22 SEPTEMBER 2021

HYBRID MEETING

MINUTES

Present: Councillors: Gibson (Joint Chair), Hugh-Jones (Joint Chair), Hills (Deputy Chair), Williams (Opposition Spokesperson), Mears (Group Spokesperson), Barnett, Fowler, Meadows, Osborne and Platts

PART ONE

26 HOUSING ASSET MANAGEMENT IT SYSTEM REPLACEMENT

- 26.1 The Head of Income Involvement & Improvement introduced the report to the committee.
- 26.2 Councillor Williams was informed that the process of procurement does not allow those applying to specify whether companies are local. It was noted that the system required would be specialised and local businesses are offered help and support to make a bid.
- 26.3 Councillor Mears was informed that the current contract cost was £66,000 and £69,000 and the new contract would be around £10,000 more. It was noted that the older systems need upgrading. The new systems will work within the IT programme with higher levels of accessibility and ability to 'talk' to each other.
- 26.4 Councillor Meadows was informed that the new system would not necessarily need to be geographically located at Moulsecomb as it would be a system on IT only.
- 26.5 Councillor Osborne was informed that a great deal of testing has been done and a lot learnt from other councils. There would be on guarantee of no glitches and this would be a leap of faith to some extent. Romanwood will be able to bid for the work as the council must go to market when using public money. Standing orders state that procurement over £500,000 should come to committee for decisions.
- 26.6 A vote was taken, and by 8 to 2 the committee agreed the recommendations.

26.7 **RESOLVED:** That the recommendations be agreed and recommended to the Policy & Resources Committee for approval:

- (1) That the Executive Director Housing, Neighbourhoods & Communities is granted delegated authority to:
 - (i) Procure a new asset management IT system for the councils' housing service.
 - (ii) Award a contract with the preferred supplier for a period of five years, with an option to extend by two years subject to satisfactory supplier performance.
- (2) That approval of a £0.515m budget to be added to the Housing Revenue Account (HRA) capital programme for the project's procurement and implementation activity be agreed.

Subject:	Housing Asset Management IT System Replacement
Date of Meeting:	7 October 2021 22 September 2021
Report of:	Executive Director Housing, Neighbourhoods & Communities
Contact Officer Name:	Ododo Dafe / Mo Lawless Tel: 01273 295975
Email:	Ododo.dafe@brighton-hove.gov.uk mo.lawless@brighton-hove.gov.uk
Ward(s) affected:	All

FOR GENERAL RELEASE

1 PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 The Council Housing Revenue Account (HRA) Asset Management Strategy acts as a link between Housing Strategy priorities and investment programmes and reflects the Housing Committee Work Plan 2019-23. The key objectives of the current Asset Management Strategy are to:
- Provide a framework for investment and maintenance of homes and neighbourhoods to provide safe, good quality housing and support services.
 - To invest in zero carbon initiatives to support the city's commitment of becoming carbon neutral by 2030.
 - Ensure financial viability of the HRA in the long and the short term.
- 1.2 An asset management IT system is required to manage stock information on various asset types, including dwellings, blocks, garages, plant, and equipment. It is used to record details of the asset, the life of the asset and its components, to record the condition of assets and plan future investment and repairs.
- 1.3 The Housing service is seeking approval to delegate authority to the Executive Director, Housing, Neighbourhoods and Communities to procure a new asset management IT system and award a contract to the preferred supplier. A compliant procurement process to replace the current Rowanwood asset management IT system (APEX) is required and the council needs to ensure it is getting the best value for money and is using the most efficient system to manage its council housing stock.

1.4 We require the asset management IT system to:

- i) Hold key information on housing assets to enable the council to plan, resource, fund and manage the condition of all its assets, for example estates, blocks of flats, individual properties, and property elements such as boilers and water heaters.
- ii) Give an in-depth, real-time view of the council's housing stock information in one place, and enable timely, confident, and accurate decision making in forecasting and financial planning.
- iii) Ensure properties meet current legislative, compliance, regulatory and corporate standards with efficient and effective automated processes.
- iv) Support the council in delivering on its' asset management strategy and the council's objective of being carbon neutral - linked to energy and environment sustainability.

1.5 This report also seeks approval of the estimated project costs required to procure and implement a new asset management system.

2 RECOMMENDATIONS:

2.1 Housing Committee agree and then recommend to Policy & Resources Committee:

2.2 That the Executive Director Housing, Neighbourhoods & Communities is granted delegated authority to:

- i) Procure a new asset management IT system for the councils' housing service.
- ii) Award a contract with the preferred supplier for a period of five years, with an option to extend by two years subject to satisfactory supplier performance.

2.3 Approval of a £0.515m budget to be added to the Housing Revenue Account (HRA) capital programme for the project's procurement and implementation activity.

3 CONTEXT / BACKGROUND INFORMATION

Strategic Approach – IT and Housing

3.1 As previously reported to Housing Committee, key to the Housing service IT transformation programme is the replacement of the councils' lead housing management system. The first phase of this work was implemented in July 2021. Other priorities include to replace the current works management system provided by Mears as part of the repairs insourcing, and to replace the asset management system. In procuring a replacement asset management IT system it is important that there is an interface with other Housing IT systems.

3.2 The following corporate and departmental principles and priorities are driving Housing's IT transformation programme:

- i) A **Modernising Council** - to have effective and efficient IT solutions that are robust and integrated in delivering services, streamlined to improve customer services, provide value for money and technological innovation.
 - ii) Our **Customer Promise** – having joined-up integrated systems ensures services are provided right first time to improve customer satisfaction.
 - iii) To **‘Make our city carbon neutral by 2030’** – good asset information will help the Council plan for and meet the challenges of retrofitting its housing stock to contribute to being carbon neutral by 2030.
 - iv) To **‘Improve access to good quality housing - a city to call home’** – robust information and data management will help manage risk and ensure compliance.
- 3.3 The current contract with Rowanwood is an interim arrangement to allow time to carry out the procurement and project implementation activity.
- 3.4 Procuring a new system presents opportunity to modernise and deliver automated and more efficient ways of working. A new system will provide better mobile working capabilities for staff and contractors as well as improving our asset management data and interfacing into other housing systems, bringing information together to better manage strategic planning and provide full active asset management functionality whilst also ensuring effective day-to-day management and maintenance. This will support greater intelligence-based asset management decisions giving a greater understanding of the needs of our customers and their homes.

Procurement Approach

- 3.5 Procurement advice has been sought to ensure that the Council achieves value for money and is compliant with both The Public Contracts Regulations 2015 and the Council’s Contract Standing Orders (CSOs).
- 3.6 The procurement route being explored is a competition via an existing national framework agreement, such as the government’s G-Cloud, which would allow us to meet the requirements of the Council Contract Standing Orders. This route is where pre-qualification of providers has been completed by the framework provider to offer a quicker and efficient approach. The suppliers on the frameworks include most of the leading software providers, and some newer software providers. Suppliers on the framework enter a ‘mini competition’ against a specification, to ascertain the most economically advantageous tender.
- 3.7 The estimated costs of purchasing, implementing the new system and the project team is £0.515m for which budget approval is being sought at recommendation 2.3. The national framework agreements procurement terms and conditions are based on a five-year contract, plus option to extend a further 2 years.
- 3.8 The council has undertaken soft market testing of asset management systems where key Housing and ICT staff have observed demonstrations from both leading and emerging software providers in the market that has shown that there are many IT systems already available to buy. Planning, specification, procurement and implementation of the asset management IT system is being led by a Housing Systems Project Manager working as part of our wider Housing Systems Programme Team with the support of relevant corporate services. This work is overseen by a wider Housing ICT Programme Board.

- 3.9 The specification for the system will fit with the emerging corporate IT strategy and comply with corporate data and accessibility standards. These will require data integration, system interoperability and inclusive accessibility.
- 3.10 If recommendations are approved, based on using the framework agreement procurement route, the following provisional timescales will apply.
- | | |
|--------------------------------|-----------------------------------|
| i) winter 2021 | procurement activity starts |
| ii) spring to summer 2022 | procurement tender and evaluation |
| iii) summer 2022 | contract awarded and mobilisation |
| iv) summer 2022 to spring 2023 | pre-implementation activities |
| v) spring 2023 | go-live with a new system |

4 COMMUNITY ENGAGEMENT & CONSULTATION

- 4.1 This is not required as this is not a customer facing IT system.

5 CONCLUSION

- 5.1 The Council has a requirement to ensure that its systems and software are fit for purpose and to manage its housing stock effectively and efficiently.
- 5.2 Procurement of a new system will lead to strategic and operational improvements in the Council's council housing asset management responsibilities.
- 5.3 Due to the length of the current contract the service is bound to test the market and ensure a compliant procurement process is carried out.

6 FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 6.1 Procurement of this new IT system will enable the service to secure a system which is fit for purpose and ensures value for money for the landlord service.
- 6.2 The HRA contains over 14000 council dwellings and other commercial properties as well as plant and equipment valued at over £900m. An asset management system is required to manage stock information on various asset types, including dwellings, blocks, garages, plant, and equipment. It is used to record details of the asset, the life of the asset and its components, to record the condition of assets and plan future investment and repairs. Managing and maintaining council housing to a good standard and investing in its longer-term sustainability is integral to the long-term sustainability of the HRA and informs the HRA 30-year business plan.
- 6.3 The estimated costs of purchasing, implementing the new system and the project team is £0.515m for which budget approval is being sought at recommendation 2.3. This will be added to the HRA capital programme and funded by either HRA reserves, direct revenue funding, borrowing or a combination thereof.
- 6.4 Funding is already built into the HRA revenue budget for the annual support and maintenance of the current system. These on-going costs are not expected to be significantly higher than the current support and maintenance costs (estimates of a maximum increase of £8,000 per year). Any additional budget requirements

when a new system is implemented will be reviewed and included as part of the annual budget setting process. The benefits of a new integrated asset management system should ensure that any extra costs annual support and maintenance costs will be good value for money for the HRA.

Finance Officer Consulted: Monica Brooks

Date: 03/09/21

Legal Implications:

- 6.5 The authority of Policy & Resources Committee is required for matters with corporate budgetary implications, such as the award of a contract for a new asset management IT system by the Council where it is proposed to use a proportion of HRA reserves.
- 6.6 The Council's CSOs require that authority to enter a contract valued at £500,000 or more be obtained from the relevant committee prior to commencing procurement activity and inviting expressions of interest from potential bidders.
- 6.7 The procurement of contracts through framework agreements must comply with all relevant UK public procurement legislation as well as the Council's CSOs.

Lawyer Consulted:

Barbara Hurwood

Date 16-06-2021

Equalities Implications:

- 6.8 None arising from this report. An Equality Impact Assessment will be carried out to inform specification requirements of a new system.

Sustainability Implications:

- 6.9 A new asset management IT system would have the following sustainability implications:
- Improved asset information will help the Council plan for and meet the challenges of retrofitting our housing stock to contribute to being carbon neutral by 2030.
 - Improved our asset management data and interfacing into other housing systems, assists our strategic planning and provides full active asset management functionality whilst also ensuring effective day-to-day management and maintenance. This will mean that we are more aware of when items are due for maintenance, meaning that where possible they can be maintained/repared rather than replaced.

Public Health Implications:

- 6.10 None arising directly from this report.

Crime & Disorder Implications:

- 6.11 None arising directly from this report.

Risk and Opportunity Management Implications:

- 6.12 None arising directly from this report.

Corporate / Citywide Implications:

6.13 None arising directly from this report.

SUPPORTING DOCUMENTATION

None

Document is Restricted

Document is Restricted

Document is Restricted

Document is Restricted

Document is Restricted

