




Brighton & Hove City Council

Appendix 1: 2017-18 Council Corporate KPIs

Period: Apr-17 - Mar-18

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

Position:

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

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

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

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

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

The annual trend for the performance indicator is:

2010/11 = 27.7%

2011/12 = 28.1%

2012/13 = 26.8%

2013/14 = 25.8%

2014/15 = 25.2%

2015/16 = 24.6%

2016/17 = 27.8%

Commentary:

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

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

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

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

Next steps:


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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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Environmental Management, Jun 18)

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

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

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

Position:

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

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

The quarterly trend for this result is:

Apr to Jun 2016 = 90 per 100,000

Apr to Sep 2016 = 76 per 100,000

Apr to Dec 2016 = 63 per 100,000

Apr to Mar 2017 = 57 per 100,000

Apr to Jun 2017 = 40 per 100,000

Apr to Sep 2017 = 62 per 100,000

Apr to Dec 2017 = 57 per 100,000

Apr to Mar 2018 = 79 per 100,000

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

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

Commentary:


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

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

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

Actions:

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

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

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

- Apr to Jun 2015 = 115 per 100,000
- Apr to Sep 2015 = 105
- Apr to Dec 2015 = 104
- Apr to Mar 2016 = 105
- Apr to Jun 2016 = 131
- Apr to Sep 2016 = 116
- Apr to Dec 2016 = 102
- Apr to Mar 2017 = 81
- Apr to Jun 2017 = 53
- Apr to Sep 2017 = 131
- Apr to Dec 2017 = 136
- Apr to Mar 2018 = 175

Commentary:

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

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


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

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

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

Actions:

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

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|--|----------|-------------|-------------|---|
| % of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council] | % | 2.10 | 4.30 |  RED |
| | | | | Declining |

Position:

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

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

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

The trend for this result is:

April to June 2015 = 5.1%

July to Sept 2015 = 3.0%

Oct to Dec 2015 = 3.8%

Jan to Mar 2016 = 3.5%

Apr to Jun 2016 = 3.5%

July to Sept 2016 = 3.5%

Oct to Dec 2016 = 4.2%

Jan to Mar 2017 = 3.5%

Apr to Jun 2017 = 5.4%

Jul to Sep 2017 = 4.9%

Oct to Dec 2017 = 4.1%

Jan to Mar 2018 = 4.3%

Commentary

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

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

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

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


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

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

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

Actions

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

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

Position:

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

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

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

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

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

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

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

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

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

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


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

Commentary:

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

Actions:

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

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

Position:

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

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

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

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

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

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

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

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

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

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

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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of the service being undertaken and measures are been undertaken to address this (see below). Authorities performing below this are at risk of intervention from central government with applicants having the option of having decisions made by the Secretary of State.


Commentary:

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

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

Actions:

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

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

Position:

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

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

The trend of the 24 month result is:

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

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

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

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

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

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

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

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

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


Commentary:

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

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

Actions:

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

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|---|----------|-------------|-------------|---|
| % non-major planning application decisions that are overturned at appeal [Corporate - council] | % | 1.50 | 2.03 |  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 the majority of decisions on planning applications made during the assessment period.

The trend of the 24 month result is:

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

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

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

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

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

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

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

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

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

Commentary:

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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our CIPFA comparator group.

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

Actions:

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

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

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

Position:

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

The quarter by quarter trend is:

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

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

Below is a breakdown of the percentage of schools judged good or outstanding by phase and comparison figures for England as at the end of March 2018

All schools: 93.1% (England 88.7%, statistical neighbours 87.4%)

Nursery Schools: 100% (England 98.0%)

Primary: 94.2% (England 89.8%)

Secondary: 90% (England 80.2%)

Special: 83.3% (England 93.8%)

Pupil Referral Units: 100% (England 87.3%)

Colleges: 100% (Please note this is not included in the overall figure.)

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

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

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

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

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

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


Commentary:

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

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

Actions:

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

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

Position:

The Attainment 8 score for all pupils in state secondary schools was 46.8 for the 2016/17 academic year. Attainment 8 is a single number which represents average performance of all pupils across 8 GCSEs and equivalent qualifications at the end of secondary school, with extra weightings given to English, and Maths.

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

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

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

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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coastal strip average 40.4%.

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

Progress 8

The Progress 8 score for all pupils attending state schools in Brighton and Hove was -0.15 in the 2016/17 academic year. Nationally the Progress 8 score was -0.03, the statistical neighbour average was 0, and the south east coastal strip average -0.1. A positive result shows better than expected progress and a negative result shows worse than expected progress; when comparing KS4 results with other schools whose pupils achieved similar results for KS2 attainment.

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

Comment:

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

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

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

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

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

Actions:

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

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

No.

37.00

33.10



New in 2017-18

Position:

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
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The Attainment 8 score for disadvantaged pupils in state schools was 33.1 in the 2016/17 academic year. Attainment 8 is a single number which represents average performance of all pupils across 8 GCSEs and equivalent qualifications at the end of secondary school, with extra weightings given to English, and Maths.

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

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

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

Progress 8

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

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

Commentary:

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

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

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

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

Actions:

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

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

No.

-1.18

-1.60



New in 2017-18

Position:

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

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

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

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

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

Commentary:

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

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

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

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


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

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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Actions:

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

| | | | | |
|---|---|-------|-------|--|
| % of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of key stage 2 [Corporate - council] | % | 62.00 | 64.00 |  Improving |
|---|---|-------|-------|--|

Position:

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

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

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

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

Local KS1 to KS2 Brighton and Hove progress data:

Most schools will have progress scores between -5 and +5. A progress score of 0 means that, on average, pupils achieved similar results at the end of KS2 to pupils in other schools with similar results at the end of KS1. A positive progress score means that, on average, pupils made more progress than pupils with similar results at the end of KS1, in other schools. Brighton and Hove results as below:

Reading Progress +1.2 National 0.0

Writing Progress -0.2 National 0.0

Maths Progress -0.4 National 0.0

Commentary:

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

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

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

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

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


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

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

Actions:

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

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

Position:

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

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

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

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

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

Commentary:

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

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

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


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

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

Actions:

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

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

Position:

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

Trend:

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

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

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

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

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

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

Commentary:

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

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

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

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

Actions:

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

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

Position:

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

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

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

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

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

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

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

Commentary:


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

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

Actions:

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

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

Position:

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

Trend:

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

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

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

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

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

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

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

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

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

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

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

South East – 5.1%

England – 4.3%

Statistical Neighbours – 4.1%

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

64 are academic age 16; 104 academic age 17.

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

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

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

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

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

Commentary:

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

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

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

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

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

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

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

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

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

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

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


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

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

Actions:

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

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

Position:

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

The quarter by quarter trend is:

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

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

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

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

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

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

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

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

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

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

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

Commentary:

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


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

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

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

Actions:

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

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

Position:

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

The quarter by quarter trend is:

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

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
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January 2018.

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

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

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

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

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

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

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

Commentary:

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

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

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

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

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


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

Actions:

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

2017-18 Finance & Resources - Council (Corporate)

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

Position:

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

The cumulative trend is:

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


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

Commentary:

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

Actions:

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

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

Position:

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

The quarter by quarter trend is:

Apr to Jun 16 = 95.11%

Apr to Sep 16 = 95.08%

Apr to Dec 16 = 95.32%

Apr to Mar 17 = 95.25%

Apr to Jun 17 = 94.58%

Apr to Sep 17 = 94.35%

Apr to Dec 17 = 94.02%

Apr to Mar 18 = 93.76%

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

Commentary:


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

The challenges facing the creditors service are:

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

Actions:

1. To continue to train new staff to work to a high standard to be able to meet the council's performance indicators. In addition to this, other team members are gradually being trained across all areas of the teams' work to enable staff to be able to process in different areas to manage peaks in different work areas. For information, it takes approximately 6-12 months to achieve the standard required. (Accounts Payable Lead, ongoing).
2. Reporting is being carried out to enable targeted communication and guidance to service areas struggling most to comply with the Purchase to Pay process. Meetings have taken place with some service areas and will continue, targeting areas that are struggling the most. This should also have a positive impact on the number of late invoices being sent to Corporate Payments from service areas (Accounts Payable Lead, ongoing).
3. To continue to review process across the whole team to develop automation in processing as

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

Position:

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

The quarter by quarter trend is:

Apr to Jun 16 = 48.32%

Apr to Sept 16 = 45.77%

Apr to Dec 16 = 45.74%

Apr to Mar 17 = 47.17%

Apr to Jun 17 = 46.31%

Apr to Sept 17 = 46.42%

Apr to Dec 17 = 46.99%

Apr to Mar 18 = 47.94%

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

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

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

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

Commentary:

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


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

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

Actions:

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

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

Position:

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

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

The quarter by quarter trend (days) is:

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

Jan to Mar 18 = 2.94


Apr to Mar 18 = 10.57

Commentary:

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

Actions:

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

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

Position:

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

16/17 - 7.36%

17/18 - 7.4%

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

Commentary:

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

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


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

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

Actions:

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

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|---|----------|-------------|-------------|--|
| Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate] | % | 9.10 | 6.86 |  RED |
| | | | | Improving |

Position:

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

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

Commentary:

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


| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

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

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

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits. (Lead HR Consultant, April 2018 ongoing)
2. Support managers to develop effective and innovative attraction strategies in order to improve the council's ability to secure high quality talent and improve the diversity of our workforce. (Lead HR Consultant, April 2018 ongoing).
3. Engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council. (Lead HR Consultant, April 2018 ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the careers advisory service etc to develop and run workshops aimed at supporting potential applicants and other outreach work. (Lead HR Consultant, April 2018 ongoing).
5. Implement the recommendations made by Global HPO following their review. (Lead HR Consultant, April 2018 ongoing).
6. Roll out of the council's new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).
7. Produce and publish the annual Workforce Equalities Report for 2017/18. Use the insight from this comprehensive analysis of workforce data to target future areas of work.

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

Position:

16/17 - 2.25%

17/18 - 2.22%

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


As at the end of 2017/18 the percentage of staff who identified themselves as being from a White Irish background as a percentage of the workforce who declared their ethnicity was 2.22%. This figure remains unchanged since 2016/17 and this indicator continues to have a Green RAG rating.

Commentary:

- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council's workforce is higher than might be expected given this group's level of representation within the economically active community locally.
- At the end of March 2018, White Irish staff were found to be under-represented only in posts in the highest grade band (M8 and above). As in 2016/17, the highest level of representation (2.91%) was seen within the middle, SO1/2-M9 grade band.
- The percentage of individuals of Irish heritage applying for council vacancies during 2017/18 was 1.04%, a fall of nearly 0.6% compared with the figure for 2016/17. This is below this group's level of representation within the local economically active population (1.6%). Despite applying in lower numbers, White Irish candidates were the most successful ethnic group in terms of securing interviews and job offers.
- Analysis of the council's employment data set out in the council's Workforce Equalities Report for 2016/17 did not highlight any adverse equality impacts on this ethnic group.

Actions:

1. Recruitment and workforce data will continue to be monitored and analysed and published as part of the council's annual Workforce Equalities Report. The report for 2017/18 is timetabled to be published later in the year. Any adverse trends identified will be addressed as part of the Workforce Equalities Action Plan's work programme for 2018/19. (Lead HR Consultant, July 2018 ongoing).
2. Roll out of the council's new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).
3. Develop Year 6 of the Workforce Equalities Action Plan and monitor this through the F&R 2018/19 Directorate Plan via the Workforce Equalities Group. (Head of Human Resources & Organisational Development, July 2018).

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

Position:

16/17 - 6.49%

17/18 - 6.78%

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

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

target and so the indicator continues to have a Red RAG rating.

Commentary:

- Although the percentage of White Other employees has increased across all grade bands since the end of March 2017, this group continues to be predominantly employed in lower graded roles i.e. those graded Scale 1-6 and is least well represented at senior management level.
- During 2017/18, the proportion of applicants from a White Other background was 13.78% an increase of nearly 1% on 2016/17 and nearly 2% on 2015/16.
- Applicants from this group were significantly more successful in securing job interviews this year – 26.1% compared with 19.6% in 2016/17. The proportion of applicants from a White Other background who converted interviews into job offers in 2017/18 was slightly up on the previous year (9.15% compared with 8.95%).
- The increase in the percentage of White Other applicants for council vacancies and this group's improved success rate in securing interviews is encouraging although there is still more work to do to increase job offers to White Other candidates. These improvements may be a positive reflection of the work that has been carried out over the last couple of years or so to address the under-representation of this group within the workforce. Work carried out this year has included:
 - continuing to review person specifications as jobs are advertised to reduce the number of essential criteria – overly long person specifications had been identified as potential barriers to employment
 - trialling the use of CVs and shortened application forms to make it easier for candidates to apply for jobs
 - working with managers to develop positive action recruitment initiatives with the aim of attracting more diverse talent for roles that have either proved hard to fill or have involved larger recruitment exercises.
 - working with JobCentre Plus to deliver workshops to potential job applicants to help them apply for council vacancies.
 - ensuring recruiting managers maintain an appropriate level of knowledge and skill by requiring them to attend a recruitment and selection skills workshop and undertake unconscious bias training before they can chair a recruitment panel.
 - recruiting and training 11 staff volunteers to act as independent recruitment observers. Their role will be to monitor recruitment exercises in real time from advertising to appointment to ensure best practice.
 - reviewing the specification for the procurement of a new online recruitment system and providing feedback from supplier demonstrations to ensure any new system supports the council's equalities priorities.
 - recently recruiting to a new post within HR&OD (Human Resources and Organisational Development) that will provide a dedicated resource to develop and deliver a range of activities to increase the diversity of the workforce at all levels so that it more closely reflects the equality profile of the economically active population in the City.
 - commissioning the consultants, Global HPO to undertake a follow-up review of the day-to-day experiences of BME staff within the workforce. The aim of the review is to identify what specific realistic actions the council needs to take to deliver real and tangible outcomes for the BME workforce and increase the pace of change. Although this review will focus particularly on the day-to-day experiences of BME staff in the workplace, it will also look at issues that may be affecting other protected groups including staff from a White Other background. One of the key areas of the review will be to examine the difficulty White Other applicants are experiencing in securing employment with the council.

Actions:

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|


ongoing).

4. Continue to work with other organisations such as JobCentre Plus, the careers advisory service etc to develop and run workshops aimed at supporting potential applicants and other outreach work. (Lead HR Consultant. April 2018 ongoing).

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

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

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

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

Position:

16/17 - 11.97%

17/18 - 11.78%

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

Commentary:

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

feedback from supplier demonstrations to ensure any new system supported the council's equalities priorities.

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

Actions:

1. Continue to use and monitor the effectiveness of positive action recruitment initiatives with the aim of increasing the diversity of applicants and new recruits. (Lead HR Consultant, April 2018 ongoing).
2. Support managers to develop effective and innovative attraction strategies in order to improve our ability to secure high quality talent and improve the diversity of our workforce. (Lead HR Consultant, April 2018 ongoing).
3. Engage with local communities through a variety of organised and coordinated initiatives/events to increase their confidence in seeking employment with the council. (Lead HR Consultant, April 2018 ongoing).
4. Continue to work with other organisations such as JobCentre Plus, the careers advisory service etc to develop and run workshops aimed at supporting potential applicants and other outreach work. (Lead HR Consultant, April 2018 ongoing).
5. Implement the recommendations made by Global HPO following their review. (Head of HR&OD (Human Resources and Organisational Development), October 2018 ongoing).
6. Roll out of the council's new Behaviour Framework to all staff at TIER 5 and below. (Lead HR Consultant (Learning & Development), June 2018 ongoing).
7. Implement the recommendations made by Global HPO following their review. (Head of HR&OD, October 2018 ongoing).
8. Produce and publish the annual Workforce Equalities Report for 2017/18. Use the insight from this comprehensive analysis of workforce data to target future areas of work.

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

Position:

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

Commentary:

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

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

Actions:

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

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

Position:

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


Commentary:

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

Actions:

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

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

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

Position:

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

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

2017/18

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

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

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

2017/18 Target: 651.04 (250 admissions)

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

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

Comparative Data:

2014/15 National PI Value: 658.5

2015/16 National PI Value: 628.2

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

2016/17 National PI Value: 610.7

2016/17 Comparator Group PI Value: 701.8

Demographic breakdown of admissions:

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

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

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

Commentary:

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


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

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

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

Actions:

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

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

Position:

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

Clients receiving Direct Payments: 565

Clients in receipt of long term community based services: 2347

2017/18 Target is 27%

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

The Q4 figure represents a slight increase from the previous quarter:

Apr to Jun 2017 =23.16%

Apr to Aug 2017 =23.24%

Apr to Dec 2017 = 24.08%

Apr 17 to Mar 18 = 24.23%

2016/17 25.09% (589 Direct Payment recipients)

2015/16 21.41% (529 Direct Payments recipients)

2014/15 19.62% (504 Direct Payments recipients)

2016/17 comparator group average is 25.2%

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

Demographic breakdown

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

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

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

Commentary:

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

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

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

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

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

Action:

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

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

%

84.00

79.42



Improving

Position:

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

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

2017/18 Target was 84%


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

Commentary:

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

Actions:

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

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

Position:

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

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

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

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

2016/17 National average PI: 4.91(recalculated)

Commentary:

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

Quarter 4 target of 2.72.

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

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

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

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

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

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

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

Actions:

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

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

%

60.00

60.30



Improving

Position:

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

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

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

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

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

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

Demographic Profile:

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

Gender: 1174 are female and 699 are male.

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

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

Commentary:

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

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

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

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

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

Actions:

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

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

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

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

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

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

Position:

2017/18 Q4 Figure: 60.76%

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

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

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

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

Commentary:

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

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


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

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

Actions:

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

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

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

Position:

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

Trend

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

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

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

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

Comparator information is not available.

Commentary:

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

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

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

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


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

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

Actions:

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

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

Position:

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

Trend:

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

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

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


Commentary:

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

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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Actions:

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

| | | | | |
|---|---|------|------|---|
| % of the council's homes that do not meet the government's Decent Homes Standard [Corporate - council] | % | 0.00 | 0.00 |  GREEN No change |
|---|---|------|------|---|

Position:

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

This has been maintained since September 2015.

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

Commentary:

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

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

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

Action:

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

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

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|--|-----|-------|------------------|
| Number of Whistleblowing Allegations received [Corporate - council] | No. | 11.00 | Trend |
| | | | Increasing trend |

Position:

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

Apr - Jun Q1 2016/17: 3

Jul - Sep Q2 2016/17: 4

Oct - Dec Q3 2016/17: 1

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

Apr - Jun Q1 2016/17: 0

Jul - Sep Q2 2017/18: 2

Oct - Dec Q3 2017/18: 5

Jan - Mar Q4 2017/8: 4

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

Commentary:

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

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


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

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

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

Actions:

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

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

Position:

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

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

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

Commentary:

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

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

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

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

Achievements in 17/18 include:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Actions:

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

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

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

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

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

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


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

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

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

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

(Communications Manager /, March 2019)

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

Position:

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

Commentary:

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

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

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

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

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

Action:

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

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

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

Position:

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

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

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

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

The services with the highest number of complaints are:

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

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

The services which have seen the greatest proportionate increase are:

City Clean 293 to 446, 52%;

Parking 136 to 166, 22%

Housing needs 104 to 114, 10%

The services which have seen the greatest proportionate decrease are:

Revenues & Benefits 130 to 101, -22%

Repairs & maintenance 309 to 248, -20%

Commentary:

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

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

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

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

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

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

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

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

Actions:

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

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

Position:

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

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

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

Commentary:

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

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

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

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

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


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

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

Actions:

The following are examples of the improvements services have identified:

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

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

Position:

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

The trend is:

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

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

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

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

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

OR

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

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

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

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

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

Commentary:

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

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

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

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


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

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

Actions:

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

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

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

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

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

Commentary:

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

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

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


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

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which is then checked by the project managers to ensure that jobs are progressing correctly.

Actions:

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

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

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

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

The trend is:

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

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

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

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

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

The results by Directorate were:

Economy, Environment & Culture

17/18 = 287

16/17 = 236

Families, Children & Learning

17/18 = 102

16/17 = 84

Finance & Resources

17/18 = 29

16/17 = 41

Health & Adult Social Care

17/18 = 141

16/17 = 82

Neighbourhoods, Communities & Housing

17/18 = 272

16/17 = 248

Strategy Governance & Law

17/18 = 91

16/17 = 39

Commentary:

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

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

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

Actions:

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