



Brighton & Hove City Council

Appendix 2: 2020-21 City Corporate KPIs - Quarter 2 results

Period: Apr-20 - Sep-20

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2020-21 Economy Environment & Culture - City (Corporate) Quarterly				
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	21.40	 Improving

Position:

The average concentration of Nitrogen Dioxide (NO₂) measured at monitor BH6 Lewes Road (130 metres south of the Vogue Gyratory on the East side of Lewes Road) 12 month rolling mean up to the end of June 2020 was 21.4 µg/m³ (micrograms per cubic metre). April to June 2020 is the latest verified quarterly data that includes three months of travel restrictions. This compares to 25 µg/m³ last reported i.e. up to the end of March 2020. Quarterly data is calibrated and ratified by the contractor before publication, so is one quarter behind. We are currently investigating and trialling compact real time monitoring methods to assess the quality of the data.

The target: 36 µg/m³ NO₂ is 90% of 40µg/m³ that is the UK legal standard and the World Health Organisation (WHO) Guideline for protection of human health. Consistent attainment of 36 µg/m³ NO₂ would mean beyond all reasonable doubt UK and WHO standards are met. To be able to revoke part of an Air Quality Management Area (AQMA) NO₂ levels need to be less than 36 µg/ m³ at relevant receptors for more than a year. The process to review BHCC's AQMAs has now started.

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

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

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

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

Commentary:

The latest data from the automatic monitoring station suggests compliance with NO₂ standards for the calendar year 2019 and the first half of 2020 at the BH6 location. Between the first twelve-month period in 2013 and 2020 (up to the beginning of lockdown) the BH6 monitor next to Lewes Road has recorded a 47% improvement in outdoor NO₂ concentrations. A larger improvement has been recorded since the 2017 peak at this location.

However, higher concentrations of NO₂ prevail closer to the junctions (Lewes-Road Elm Grove & Vogue Gyratory), along Coombe Terrace and Hollingdean Road. Pollution exposure across the population rather than one location is important. The pollution map is updated in the 2020 detailed Air Quality Assessment. A renewed air quality action plan will need to work towards compliance for those areas that continue to exceed the limit whilst delivering air quality benefits right across Brighton & Hove.

Proactive measures are being taken to improve emissions of buses and taxis. Facilities for active travel are providing alternatives to the private car and encouraging modal shift. Recently a lane along the Lewes Road has been closed to allow space for University development construction projects and this may have been a factor in the reduced flow of traffic past the Lewes Road monitor reported.

Brighton and Hove buses are working with partners to progress low and no emission options that work for a fleet operating 24hours (limited downtime for electric charging). Funding streams

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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and opportunities for partnership working are being explored to deliver a local bus fleet that surpasses the euro-VI emission standard as soon as possible. £ 110K of SCRIF funding (with operator support) is allocated to exhaust retrofit intermediate buses. The oldest buses will be decommissioned or sold on.

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

Actions:

1. Present information on local particulate matter and how local air quality has changed during lockdown. (Air Quality Officer, Transport Policy & Strategy, December 2020)
2. Propose a new Air Quality Action Plan for consultation. (Air Quality Officer, Transport Policy & Strategy, Head of Transport Policy & Strategy, by April 2021).
3. Harmonise the new Air Quality Action Plan (AQAP) with Zero or Low Emission Zone, Freight Strategy, Local Transport Plan 5 and the Climate Assembly. (Head of Transport Policy & Strategy, mid-2021)
4. Bring forward a pipeline of projects to deliver the AQAP and sustainable improvements in reported NO2 and other pollutant levels (Head of Transport Policy & Strategy, dependent on funding)

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	38.00	 AMBER Improving
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Position:

The average level of Nitrogen Dioxide (NO2) measured adjacent with North Street as a 12-month rolling mean up to the end of June 2020 was 38 µg/m3 (micrograms per cubic metre of air). April to June 2020 is the latest verified quarterly data that includes three months of travel restrictions. This compares to 43 µg/m3 over twelve months last reported i.e. up to the beginning of lockdown. Data is calibrated and ratified by the contractor before publication and is one quarter behind. We are currently investigating and trialling indicative real time monitoring methods co-located with the BH10 automatic monitoring station next to North Street. For NO2 the BH10 automatic analyser near Ship Street is the third most polluted of six monitoring positions on or close to the ULEZ. Friends of the Earth quote the kerbside diffusion tube monitor east of the Clock Tower which consistently gives the highest results. Western Road shows recent evidence of meeting the objectives whilst 800 metres of North Street and Castle Square require further improvement.

The target: 36 µg/m3 NO2 is 90% of 40µg/m3 that is the UK standard and also the World Health Organisation Guideline for protection of human health. The significance of Environmental Impact Assessment is determined relative to this threshold. Consistent attainment of 36 µg/m3 NO2 (over a number of years) would mean beyond all reasonable doubt EU and UK standards are met. To be able to revoke part of an Air Quality Management Area NO2 levels need to be less than 36 µg/ m3 at relevant receptors for more than one year. Monitoring on North Street is relevant for health protection because many people spend time in the area throughout the year; day and night.

180 buses an hour constantly deliver thousands of people to the Ultralow Emission Zone; footfall (prior to Covid-19) is exceptionally high.

For the NO2 Automatic Analysers on Lewes Road and North Street NO2 at concentration of 36 µg/m3 is equivalent to 90% of the standard and in Defra’s Technical Guidance is regarded as potentially exceeding the target.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The targeting thresholds for this performance indicator are set out below:

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

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

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

Commentary

The BH10 automatic analyser (reported here) is consistently the third or fourth most polluted monitoring position out of six in the Ultralow Emission Zone (ULEZ). The ULEZ is a mile long from Castle Square in the east to Holland Road in the west. Automatic Analyser monitoring in the ULEZ at site BH10 started in 2012.

The BH10, twelve-month concentration up to lockdown has been recorded at: 42.5 µg/m³. This is an improvement compared to the previous quarterly report the 2019 annual average = 45.7 µg/m³.

For the first twelve months at monitor BH6 up to March 2013 baseline were recorded at almost: 64 µg/m³. Since that time (seven years) the BH10 monitoring station has recorded a 33 % improvement in outdoor NO₂ concentrations.

Further improvements in road traffic emissions including; buses, taxis and deliveries are required to surpass the KPI limits set out in the national air quality strategy, a limitation on cars in the area could also help work towards the target. Officers have been asked to consider an expansion of a low or zero emission zone that might limit some vehicle types.

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

Actions:

1. Present information on local particulate matter and how local air quality has changed during lockdown. (Air Quality Officer, Transport Policy & Strategy, December 2020)
2. Propose a new Air Quality Action Plan for consultation. (Air Quality Officer, Transport Policy & Strategy, Head of Transport Policy & Strategy, by April 2021).
3. Harmonise the new Air Quality Action Plan (AQAP) with Zero or Low Emission Zone, Freight Strategy, Local Transport Plan 5 and the Climate Assembly. (Head of Transport Policy & Strategy, mid-2021)
 1. Bring forward a pipeline of projects to deliver the AQAP and sustainable improvements in reported NO₂ and other pollutant levels (Head of Transport Policy & Strategy, dependent on funding)

2020-21 Health & Adult Social Care - City (Corporate) - quarterly

The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	%	Not yet available	Trend
			New in 2020/21

Position:

The result for this KPI is currently unavailable. Please note that this KPI is new in 2020/21; work is ongoing to produce correct data for verified rough sleepers. Results for this KPI will be reported to P&R Committee once they are available.

Between 01 April and 30 September 2020 a total of 201 individuals were verified as rough

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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sleeping in Brighton and Hove during this period. The number of individuals accommodated as rough sleepers during this time (particularly within the COVID period where people were housed straight into temporary accommodation) includes more people than those verified as rough sleeping as people, ie also including individuals sofa surfing and squatting. 365 cases were closed for 308 separate individuals of these 142 cases were closed with a sustainable accommodation outcome. 164 cases closed with a temporary accommodation outcome. Sustainable accommodation includes the following; Staying with Family & Friends, Not Homeless Returned Home, Homelessness Prevented, Part V11 (statutory) duty accepted, Private Rented Sector Accommodation, Reconnection inside and outside the UK and Supported Accommodation (commissioned and non-commissioned).

A number of people will have more than one case closed. For example, an individual may go into temporary accommodation then sustainable accommodation, they may disengage and then re-engage and be accommodated or they may enter prison or hospital and be released to rough sleeping and then have an accommodation outcome.

Over the financial year 2019/20 61% of 513 individuals whom were found rough sleeping within the had at least one case closed with a sustainable accommodation outcome (312 people). Between 01 July and 30 September 2020, 51% of 124 individuals whom were found rough sleeping within the quarter had at least one case closed with a sustainable accommodation outcome (63 people). A further 48% of people (60 people) had a temporary accommodation outcome.

No target is set for this performance indicator.

No comparator data is available.

There were 151 cases closed in the quarter for 131 individuals.

Outcomes for cases closed:

- Sustainable accommodation: 63
- Temporary accommodation: 60
- Lost contact / disengaged: 18

Commentary:

The figures for 20/21 have been greatly impacted by Covid-19. The number of rough sleepers on the street has reduced and the numbers accommodated on a short-term basis has increased.

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

Further work with the data source is required to calculate this KPI correctly as of Q2 2020/21.

Actions:

1. Mobilisation of Next Steps Funding from MHCLG for covid recovery and decanting the covid temporary accommodation (Housing & Commissioning October / November 20)
2. The Rough Sleeper Outreach and Floating Support tenders have been delayed due to Covid-19 and these tenders are now due to go out in winter 2020/21. (Commissioning Manager, Nov 20)
3. The development of a new building for the No Second Night Out hub is ongoing (although building work is delayed by Covid and a tender will take place later this year (Commissioning Manager, Dec 20)

Number of alcohol-related hospital admissions per 100,000 population
[Corporate - city]

No.

129.00

119.70



Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

Between April 20 to June 20 there were 119.7 hospital admission episodes for alcohol-related conditions (narrow definition) per 100,000 persons. These figures are currently unpublished and have been estimated by the Public Health team using both HES data and ONS 2018 mid-year population estimates. They have been calculated using the Public Health England definition for this indicator.

Recent Trend

Jan 20 to Mar 20 there were 123.94 hospital admission episodes

Oct 19 to Dec 19 there were 145.5 hospital admission episodes

Jul 19 to Sep 19 there were 133.68 hospital admission episodes

Apr to Jun 19 there were 135.2 hospital admission episodes

Annual estimates for 19/20 indicate Brighton & Hove will have a rate of 538.8 hospital admission episodes (provisional estimate based on data 1st April 2019 to 31st March 2020) for alcohol-related conditions (narrow definition) per 100,000 persons. There was an equivalent estimated rate of hospital admission episodes of 683.7 in England for the same period.

Brighton & Hove is again expected to perform better than England for this year.

The trend (published by Public Health England on Fingertips) since 2014/15 has been for Brighton & Hove to have a lower rate than England for hospital admissions for alcohol-related conditions. The 2018/19 annual rates have now been published and were 488 admissions per 100,000 (our estimate at this point last year was 489) for Brighton & Hove and 664 admissions per 100,000 for England. As predicted, Brighton & Hove performed significantly better than England. This would continue the downward trend for Brighton & Hove.

The target shown is the to maintain 2017/18 performance.

Brighton & Hove alcohol admission rates have traditionally been higher than other local authorities in the South East region however in 2018/19, the admission rate was fourth lowest out of eighteen local authorities. Brighton & Hove has traditionally been low compared to its CIPFA comparators and moved from the fourth to the second lowest admission rate at 551 in 2017/18, and stayed fourth lowest at 488 in 2018/19, compared to its CIPFA comparators who had rates in 2018/19 ranging from 483 to 1,067.

Commentary:

A number of different factors and organisations contribute to the reduction in alcohol related hospital admission rates. Providers of substance misuse treatment services have a role in this, as do Police (with regard to managing the night time economy), Higher Education organisations, local entertainment establishments, retail operators and other health and social care support organisations.

The work of the Alcohol Programme Board, and the associated domain groups, take forward the work streams that address alcohol related harm, including hospital admissions. The reduction in hospital related admissions should reflect the work that has been taken forward in recent years. This has included a focus on supporting 'frequent returners' to hospital with an alcohol related issues, to address the underlying causes of their alcohol consumption. There has been work with off licences to reduce the amount of high strength beers and ciders available, which has meant that fewer of the 'street drinking' population are consuming high amounts of alcohol, which could result in a hospital admission.

Since 2018/19 there has been an upturn in the alcohol related performance in treatment services. A greater number of individuals are now successfully completing treatment for alcohol and not re-presenting within 6 months

Actions:

1. To look at broader issues around alcohol, the Local Authority and partners are currently developing a new alcohol action plan based on the results of the Alcohol 'CLearR', a self-assessment tool supported by Public Health England. This will help the partnership to identify areas to focus on for future development. (Alcohol Programme Board members led by Commissioner, ongoing)
2. Collaborative development work is underway between the mental health services, substance

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misuse services and the local hospital trust. The aim is to improve communication between the various teams, and ensure that the needs of individuals presenting at the hospital are appropriately met by support agencies. (CCG commissioners and PH commissioners, ongoing)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	No.	16.70	13.00	 Improving
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Position:

This Performance Indicator (PI) measures the number of under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months. This data is lagged and the latest data available relates to the twelve months ending June 2019.

The quarter by quarter trend is:

Apr -Jun 2019 – 13.0

Jan -Mar 2019- 13.0

Annual 2019 – 12.6

Annual 2018 – 19.3

The latest rate is 13.0 calculated as a 12 month rolling average. This is a 17.2% reduction compared with the previous year. It should be noted that data for the last four quarters are marked as having 'low reliability' due to the small number of conceptions.

The latest rate of 13.0 is below the target for 2020/21 which is 16.7 conceptions per 1,000 women aged 15-17. The target was set using the 3 year Brighton and Hove average as the 2019/20 result was already significantly lower than the CIPFA average and England average.

The local reduction of 17.2% compared to the previous 12 months is greater than a 5.1% reduction seen in the South East, and a 3.5% reduction in England in the same time period. There has been a 73% reduction locally in the under 18 conception rate since 1998, compared with a 66% reduction in the South East, and a 65% reduction in England.

There were 52 conceptions to under 18s in Brighton and Hove in the past 12 months (Q3 2018 – Q2 2019), compared with 63 in the previous 12 months.

Commentary:

Under 18 conception continues to show a rate of reduction greater than that of the south east and England and rates remain below the Brighton and Hove 3 year average target.

Actions:

1. To work with the Partnership Advisors for Health and Wellbeing within Families, Children & Learning and schools to ensure all schools are prepared to deliver in line with the new statutory Relationships and Sex Education Guidance. (Starting Well Programme Manager March 2021)
2. Public Health and the Adolescent Health Service to jointly plan and deliver a review of the service to ensure the right young people are accessing the service. (Starting Well Programme Manager January 2021)
3. To review the access to contraception data and health promotion activities, to ensure we are reaching the right young people. (Starting Well Programme Manager March 2021)

2020-21 Housing Neighbourhoods & Communities - City (Corporate) - Quarterly

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.	397.00	392.00	 Improving
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Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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392 affordable homes are projected to be delivered during the 2020/21 financial year. Of these, 161 (41%) are council homes and 231 (59%) are registered provider (RP) homes, with 261 homes (67%) for rent and 131 homes (33%) for shared ownership.

The annual trend is as follows:

2020/21 – 392 (projected)

2019/20 – 164 (actual)

2018/19 – 142 (actual)

2017/18 – 100 (actual)

2016/17 – 65 (actual)

2015/16 – 71 (actual)

This projection is a big improvement upon the 2019/20 result of 164. However, the result could end up lower than projected as completion of some developments may be pushed into the next financial year, especially in the context of Covid-19 restrictions and the wider economic impact of the pandemic. The latest projection is slightly lower than at the end of June, when it was 397. The target for 2020/21 has been set at 397 to match the initial projection for the financial year.

Current performance is therefore slightly off target.

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

Commentary:

Performance is good because the number of new affordable homes delivered during 2019/20 has increased compared to the year before, and there is projected growth in housing supply in 2020/21 and for further years based on current information. Housing Committee has agreed a housing work plan, which includes revised targets to deliver 1,500 additional affordable homes (800 additional council homes and 700 other affordable homes in the city by 2023).

The council has a housing supply programme which covers a range of initiatives to deliver new affordable homes and meet the commitments in the work plan. A recruitment strategy is in development to ensure sufficient resources to support this programme with recruitment to a number of posts due in 2020/21. The supply programmes include:

- New Homes for Neighbourhoods - 12 homes completed in 2019/20 with 42 homes due for completion in 2020/21
- Hidden Homes – 6 homes completed in 2019/20 with 11 homes due for completion in 2020/21
- Council owed temporary accommodation – 15 homes completed in 2019/20 with 48 further homes due for completion in Q3 2020/21.
- Home Purchase Policy – buy back of former council homes and acquisition opportunities e.g. S106 sites – 43 homes brought in 2019/20 with c60 homes to be brought in 2020/21.
- Specialist schemes for providing housing for vulnerable households including the YMCA delivering 30 homes at Eastergate Road for young adults in 2020/21
- Delivering new homes in the city through ‘Homes for Brighton & Hove’ the partnership with Hyde to deliver 1,000 new lower cost homes for rental and sale. Planning permission was gained in July 2019 for 242 new homes in Coldean Lane and in September 2019 for 104 homes at the former Belgrave Centre, Portslade.

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

- Monitoring and reviewing the Affordable Housing Development Programme through Affordable Housing Delivery Partnership and Homes England liaison meetings. Meetings are held quarterly to review progress with the number of affordable homes delivered by our partner registered providers due to increase in the next three years.
- Reviewing options for becoming a Strategic Partner with Homes England to support the council’s new build programme
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.
- Working with the Greater Brighton Housing and Growth Working Group to seek to overcome barriers to delivering existing housing targets, accelerating delivery of additional housing numbers, making best use of available land and identification of new sites

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- Working with the Brighton & Hove Community Land Trust to identify sites and develop schemes for community led housing in the city. The first scheme delivered through the council's community-led housing partnership working with BHCLT was delivered in 2020/21. This was a pilot scheme initiated by the council and developed by Bunker Housing Co-op providing two family homes at affordable rent. Housing Committee approval was received in September 2019 for a community led housing scheme to be considered at Dunster Close, Brighton. This will provide up to 5 new homes. Housing Committee are due to consider community led housing schemes at Natal Road and Hinton Close, Brighton in November 2020, which would provide up to 6 new homes. Discussions on further sites are in progress.
- Reviewing the council's Affordable Housing Brief which sets out the development requirements for new housing sites. This work will now take place in Q3 2020/21 to take account of national planning changes and City Plan Part 2.

Actions:

1. Review and update Affordable Housing Brief. (Housing Strategy & Enabling Team, March 2021).
2. Review options and submit a bid to become a Strategic Partner with Homes England (Assistant Director Housing, March 2021)

The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]	No.	161.00	133.00	 RED
				Declining

Position:

133 private sector vacant dwellings were returned into occupation or demolished after direct involvement/intervention of the Empty Property Team, between July 2019 and June 2020. This is the latest full year information available for reporting. The result is reported with a 3 month lag to allow time to verify that the dwellings are occupied, for example through Council Tax records. The result covers a rolling 12-month period to provide a clear understanding of progress towards the target for this work.

Annual trend:

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

Stand-alone quarter trend:

- Apr-Jun 2020 – 26 dwellings
- Jan-Mar 2020 – 20 dwellings
- Oct-Dec 2019 – 44 dwellings
- Jul-Sept 2019 – 43 dwellings

The annual target has been set at 161 to maintain performance achieved during 2019/20. The result from January to March 2020 (20) was significantly lower than usual, as was the result from April to June 2020 (26), meaning that overall annual performance for 2020/21 is below target at 150.

Comparator information is not available.

Commentary:

Performance is off track due to lower numbers of properties coming back into use in Q4 2019/20 and Q1 2020/21 than usually anticipated. It is likely this is a continuing direct impact of government measures introduced in March 2020 due to Covid 19. The lifting of restrictions

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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relating to housing sales and letting market should still assist with bringing more empty homes into use over subsequent quarters, but continuing restrictions may continue to delay this. Threatened and actual enforcement measures act as a disincentive for owners to leave dwellings empty and assist in improving performance. Enforcement tools such as issuing Community Protection Notice warning letters and the 100% council tax premium for properties empty for two years (200% for properties empty over five years or more) has encouraged properties to come back into use. Other enforcement tools are continuing to be considered and developed, including Enforced Sale and Compulsory Purchase Orders, for properties that are particularly problematic or have been empty for a significant period. This is balanced with support for owners to bring properties back into use including assisting with sales through auction houses.

A lack of funding for incentive offers to owners is an ongoing challenge and this continues to be explored. Funding options from external partners such as the YMCA and options with community housing partners are incorporated into the Empty Property Team offer to owners. Processing of casework continues to be prioritised to bring some long term empty properties back into use, and options are being explored with the Council Tax and ICT teams to enable increased targeting of resources on the more problematic long term empty properties. The council is actively monitoring and will respond to any government consultations on the review of New Homes Bonus. This was initially scheduled to take place in Spring 20 but, following a delay due to Covid 19, has now been re-scheduled as part of the Spending Review which we understand will be in Spring 21.

Actions:

1. Respond to Government consultation on the review of New Homes Bonus (Assistant Director of Housing, Spring 2021)