




## **Brighton & Hove City Council**

**2021-22 Corporate Plan - all outcomes by KPI  
(quarterly monitoring)**

Period: Apr-21 - Sep-21

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**2021-22 Corporate Plan - A city to call home (quarterly monitoring)**

<b>Housing Repairs and Maintenance - % routine repairs completed on time (within 28 calendar days) [Corporate - council]</b>	%	<b>92.00</b>	<b>69.70</b>	 <b>Declining</b>
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**Position:**

Going forward data will be lagged by quarter to help with accuracy and enable time for data validation. This will also help this quarter with the change of IT systems/transfer of data – introduction of the Northgate Housing Management system.

Between April 2021 and June 2021, 69.7% of 4,081 routine repairs were completed on time (within 28 calendar days).

**Trend**

Apr to Jun 2021 - 69.70% of 4,081 repairs

Jan to Mar 2021 - 65.90% of 3,902 repairs

Oct to Dec 2020 – 77.00% of 2,874 repairs

Jul to Sep 2020 – 71.40% of 2,636 repairs

**Previous years results:**

2019/20: 85.71%

2018/19: 90.88%

2017/18: 91.01%

The target of 92% is a continuation of Mears contractual targets.

**Commentary:**

Although performance has improved on the previous quarter the overall performance remains below the KPI target. The main reason for missing this target is the lack of adequate resource in the repairs team and reduced availability of contractors.

At the time of transfer the Council's Repair and Maintenance Team had 51 vacant positions compared with the staffing levels used by Mears on the Brighton Contract. Then the pandemic and harmonisation caused delays in recruiting to these posts. The initial recruitment of agency staff has also been impacted by the buoyant local construction industry, making it difficult to attract staff. Which has resulted in a continuing shortfall of 20 posts across all trades.

Recruitment to full time posts is underway and is scheduled to be complete around the end of the year but this will only return the Service to pretransfer staffing levels.

It should be recognised that additional resource will be required to tackle the backlog however this will impact our performance figures and jobs with long wait times are counted in the statistics. However, all essential repairs are being successfully delivered. Non-essential works have been logged ready for appointing when there is adequate resource.


The service has managed to operate well despite these challenges, particularly in response to emergency repairs. The repairs helpdesk has remained operational throughout the pandemic, operating remotely with staff working from home with continued good work with customers.

Financial implications linked to performance include potential disrepair claims from residents awaiting repairs and potential impact on budgets of additional resource to address the backlog.

**Next steps:**

2. Recruit to full capacity, and determine any future recruitment needed (Head of Service – Repairs and Maintenance, Dec 21)

1. Establishing a plan to clear the back log (Head of Service – Repairs and Maintenance, Mar 22)

<b>The number of affordable homes delivered per year - new build and conversions [Corporate - city]</b>	<b>No.</b>	<b>396.00</b>	<b>204.00</b>	 <b>Declining</b>
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

At the end of September 2021, 204 affordable homes are projected to delivered during the 2021/22 financial year. Of these, 129 (63%) are council homes and 75 (37%) are registered provider (RP) / other provider homes, with 147 homes (72%) for rent and 57 homes (28%) for shared ownership.

The annual trend is as follows:

Sep 2021/22 – 204 (annual projection)

Jun 2021/22 – 397 (annual projection)

March 2020/21 – 192 (delivery)

Dec 2020/21 – 224 (annual projection)

Sep 2020/21 – 392 (annual projection)

Jun 2020/21 – 397 (annual projection)

2019/20 – 164 (delivery)

2018/19 – 142 (delivery)

2017/18 – 100 (delivery)

2016/17 – 65 (delivery)

2015/16 – 71

The projection of 204 would be an improvement upon the 2020/21 result of 192. However, projection has decreased from 397 (133 council and 264 RP) at the end of June because of schemes which have been pushed into the next financial year. Currently 960 affordable homes are projected to be delivered during 2022/23.

The target for 2021/22 has been set at 396 in line with an initial projection at the start of the year.

Current performance is below 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:

Current annual performance is below target due to some delays in projects starting on site. However the pipeline of new homes is still robust and funded, and is likely to reach the overall Housing Committee workplan target to deliver 1,500 additional affordable homes (800 additional council homes and 700 other affordable homes in the city by 2023).

The number of new affordable homes delivered during 2020/21 has increased compared to the year before, and there is projected growth in housing supply in 2021/22 and for further years based on current information.

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 progress to ensure sufficient resources to support this programme with recruitment to a number of posts due in 2021/22. The supply programmes include:

- New Homes for Neighbourhoods - 42 homes completed in 2020/21 with four homes due to start on site in 2021/22
- Hidden Homes – No homes were completed in 2020/21 due to delays caused by the pandemic but 14 homes are due for completion in 2021/22
- Council owed temporary accommodation – 38 homes completed in 2020/21 with 10 further homes due for completion in 2021/22.
- Home Purchase Policy – buy back of former council homes and acquisition opportunities e.g. S106 sites – 40 homes brought in 2020/21 with c79 homes to be brought in 2021/22.
- Purchased 24 homes through the MHCLG Next Steps Accommodation Programme for former rough sleepers in 2020/21 with 6 further properties purchased in 2021/22.
- 20 properties to be purchased in 2021/22 through the MHCLG Rough Sleepers Accommodation Programme
- 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. Two schemes are now on site which will deliver 242 new homes in Coldean Lane and 104 homes at the former Belgrave Centre, Portslade. Homes will be completed in phases with the final phase due in May 2024.


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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In addition, the council continues to promote the delivery of new affordable homes through :

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

Actions:

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

<b>The number of private sector vacant dwellings returned into occupation or demolished [Corporate - city]</b>	<b>No.</b>	<b>126.00</b>	<b>145.00</b>	
				<b>Improving</b>

Position:

145 private sector vacant dwellings were returned into occupation or demolished after direct involvement/intervention of the Empty Property Team, between July 2020 and June 2021. 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.

Stand-alone quarter trend:

- Apr-Jun 2021 – 32 dwellings
- Jan-Mar 2021 – 35 dwellings
- Oct-Dec 2020 – 32 dwellings
- Jul-Sept 2020 – 46 dwellings

Annual trend (without 3-month lag):

- 2020/21 – 145 dwellings
- 2019/20 – 143 dwellings
- 2018/19 – 162 dwellings
- 2017/18 – 158 dwellings
- 2016/17 – 162 dwellings
- 2015/16 – 159 dwellings
- 2014/15 – 163 dwellings

The annual target has been set at 126 to maintain known 2020/21 performance at the time the target was set. Comparator information is not available.

Commentary:

Performance is on track. The lifting of Covid restrictions relating to housing sales and letting market has meant that more empty homes have been brought back into use during 2021. Threatened and actual enforcement measures still act as a disincentive for owners to leave dwellings empty and assist


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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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 now being used, including Enforced Sale 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. The council has responded to the government consultation on the review of New Homes Bonus, with the outcomes due to be announced.

**Actions:**

1. Review and implement any changes to New Homes Bonus once consultation outcomes are published (Assistant Director of Housing, December 2021)

<b>% of HMOs where all special conditions have been met (for licences issued over 12 months ago) [Corporate - council]</b>	<b>%</b>	<b>47.00</b>	<b>53.05</b>	
				<b>Improving</b>

**Position:**

As of end September 2021, 53.05% of houses in multiple occupation (HMOs) have met all special conditions after 12 months of their licence being issued (1,019 of 1,921 applicable HMOs). There are 3,297 fully licenced HMOs citywide, including those which were issued licenses without special conditions and/or less than 12 months ago. A further 829 are at the application and processing stages. Performance is up on the previous quarter, when it was 52.38%. The target for 2021/22 has been set at 47% to maintain 2020/21 performance.

**Trend:**


- Mar 2020 – 49.79%
- Jun 2020 – 50.05%
- Sep 2020 – 48.44%
- Dec 2020 – 41.26%
- Mar 2021 – 46.86%
- Jun 2021 – 52.38%
- Sep 2021 – 53.05%

**Commentary:**

Now visits are possible again following the pandemic, the number of properties we have confirmed as meeting all their special conditions is increasing again. We are confident this will continue to rise, although Officers are having to balance this work with the large backlog of inspections required to process and issue licences, as well as to investigate requests for assistance from tenants with disrepair not being attended to by their landlords. New staff members have been recruited to fill vacancies and new posts, hopefully to start late autumn. After this we should be able to made better progress with clearing backlogs and ensuring compliance.

**Actions:**

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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The number of households where homelessness was prevented due to casework by the council [Corporate - Council]	No.	187.00	109.00	 RED Declining

Position:

Between April and June 2021, 109 households have had their homelessness prevented through casework by the council. This is the latest full quarter available.

Annual trend (full year):

2017/18 – 791  
 2018/19 – 810  
 2019/20 – 824  
 2020/21 – 598

Stand-alone quarter trend:

Apr-Jun 2020 – 163  
 Jul-Sep 2020 – 163  
 Oct-Dec 2020 – 158  
 Jan-Mar 2021 – 114  
 Apr-Jun 2021 – 109

The target for 2021/22 has been set at 746 (187 per quarter, rounded up), which is the number of preventions equivalent to national performance during 2019/20 (latest available comparator) for a local authority with the population size of Brighton & Hove. There were 143,430 households in England whose prevention duty (81,500) or relief duty (61,930) ended with accommodation secured during 2019/20. The comparator data is available online through the 'Live tables on homelessness' from the Ministry of Housing, Communities & Local Government.

Commentary:

Due to the period of Covid-19 pandemic statutory prevention outcomes in Q1 have not yet recovered to pre pandemic rates.

Government guidance of "Everyone In" to provide accommodation for all verified rough sleepers and those at risk of rough sleeping swelled numbers and shifted the focus of the Housing Needs service. However, in quarter 1 the service has helped prevented 109 households from being homeless.

In excess of an additional 800 people have been accommodated over the period due to Covid-19 who the council do not have statutory accommodation duties towards, this on top of the numbers the council do have statutory accommodation duty towards. As of the beginning of October 2021 682 of those additional people have moved on in some capacity.

Over this period there was a sharp reduction in statutory presentations of homelessness due to the moratorium on evictions. The biggest cause of homelessness in previous years has been eviction from private rented sector accommodation. This excessive activity meant that there were less staff resources to focus on prevention and this was challenge was exacerbated by partner services being closed or difficult to deliver ie mediation and nightstop. This was compounded as those additional people accommodated under Covid have been prioritised for available accommodation to move them on from emergency short term accommodation resulting in fewer options for other households to be prevented from becoming homeless by example accessing private rented property or supported accommodation. Going forwards the council is working with private landlords to be notified ahead of evictions so as to focus on prevention and also to expand the number of households that can be can moved into this sector and avoid homelessness.

Work continues closely with partner agencies to agree a response to the start-up of possession action claims being processed, and it is expected to see an increase in unemployment and rising numbers of people at risk of homelessness when furlough ends in October 2021.


The service is undergoing a transformation to reset following the pandemic and refresh ways of working and engaging with households to achieve an increase in prevention of homelessness. One example of this is the expansion of face to face appointments in the customer service centre, in addition to doing face to face interviews at designated hotels.



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

1. Continue to transform and develop the service building on the opportunities and positives provided by the pandemic response. (Head of Housing Needs, January 2022)
2. Work with partners to reset services following the pandemic to focus on prevention and early intervention. (Head of Housing Needs, December 2022)
3. Meet with landlords and letting agents in the city to develop closer working. ( Assistant Director, Housing and Head of Housing Needs November 2021)

<b>Housing Tenants: Rent collected as % of rent due [Corporate - council]</b>	%	<b>95.68</b>	<b>96.38</b>	 <b>Declining</b>
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Position:

At the end of June 2021, the rent collection rate for council housing tenants is forecast at 96.38% for the 2021/22 financial year. This would amount to £51,327,762 collected during the financial year. Results from July 2021 onwards are not yet available because a new suite of business intelligence reports are currently being set up to aggregate overall performance data from NPS Housing, the new housing management IT system.

Jun 2021 = 96.38% (annual forecast)

Mar 2021 = 96.40% (actual)

Dec 2020 = 96.41% (annual forecast)

Sep 2020 = 96.68 (annual forecast)

Jun 2020 = 96.28% (annual forecast)

Mar 2020 = 96.80% (actual)

Mar 2019 = 97.81% (actual)

Mar 2018 = 98.66% (actual)

Performance has decreased by 0.02 percentage points between March and June 2021, and is still 0.42 percentage points lower than at the end of the 2019/20 financial year.

The extent of UC among council tenants is higher locally than nationally. At the end of June, 27% of tenants are thought to be claiming UC (3,056 of 11,292 households) based on a mixture of self-reporting and data on Alternative Payment Arrangements (APAs) from the Department for Work and Pensions (DWP). The arrears of these tenants account for 67% of total arrears, although UC would have been just one factor behind this. Another example would be the financial impact of the Covid-19 pandemic, especially on self-employed tenants who were unable to access Government support.

Commentary:

Based on the latest data available from June 2021, the Income Management Team continues to maintain a strong grip on rent collection through a well organised and consistent approach and their focus on sustaining contact with and supporting tenants who are struggling with their rent. Performance is especially positive considering the significant factors which were expected to impact performance. Namely, the impact of Universal Credit (UC) on council tenants' income and the impacts of the Coronavirus pandemic.

The service is still hearing from tenants who have had to make new welfare benefit claims or are already on welfare benefits but are not prioritising their rent because they know the council will not take any immediate action against them. Instead, their money is being spent on other household essentials such as the cost of increased food shopping or supporting other family members who are struggling. The ending of the Universal Credit £20 uplift scheme on 6 October will be significantly worse for the poorest households and comes at a time when many families are already dealing with the stress of debts and face the prospect of soaring energy and food prices.

The impact of the Coronavirus pandemic is likely to have an enduring impact on HRA income for the foreseeable future as increasing numbers become accustomed to budgeting differently. This, coupled with the already known impacts of UC and the slow rate at which arrears are cleared once they accrue means that this area of work, while performing well now, still presents a future threat to Housing income.


The independent business process review of income collection across Housing to help improve

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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performance, carried out by the corporate Programme Management Office, had to be put on hold while PMO resources were diverted to the Covid-19 crisis. Actions arising from this will be determined upon completion.

**Actions:**

1. Assess and carry out actions arising from the income business review – i.e. are they likely to have an impact on the target to reduce rent arrears across the differing tenancy types in Housing by 1%? (Head of Housing Income, Supply & Customer Service, Jun 22). This has been delayed as the outcomes of the review are not yet know – work suspended due to Covid-19.
2. Research ongoing organisational approaches to managing debt arising from UC in light of the continued trickle of new cases arising from the government’s rollout delay (Head of Housing Income, Supply & Customer Service, Jun 22)

<b>% of the council's homes that meet the government's Decent Homes Standard [Corporate - council]</b>	<b>%</b>	<b>100.00</b>	<b>92.90</b>	 RED
				<b>Declining</b>

**Position:**

As of end September 2021, 92.9 % of council housing stock passes the decent homes standard.

**Trend**

- June 2021 – 91.88%
- March 2021 - 91.88%
- December 2020 - 93.68%
- September 2020 - 93.59%

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

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

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

**Commentary:**

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

All procurement and award contracts for Housing planned works are now in place and initial works are underway, as reflected in the improvement to the figures. Any urgent planned works were delivered through existing contractors.

The council holds asset information for each property on its Asset Management System (Apex) including the age and condition of the individual elements such as kitchens, bathrooms and windows. This information is used to determine if a property meets the Decent Homes Standard and to help delivery teams prioritise planned improvement works. Properties can potentially become non-decent on the 1st of January each year when the age of each asset element is updated. The budget for decent homes work is set in accordance with the Council’s Housing Asset Management Strategy priority of “investing in homes and neighbourhoods”. The council undertook a stock condition survey of 20% of homes in 2019/20. This data, along with additional sources such as other surveys and works completed, has then been utilised in the Asset Management software to test dwellings against the standard.

**Actions:**

1. Implement a delivery programme including quarterly property completion targets to address properties outside of decency (Head of Housing Repairs & Improvement, Oct 21)
2. Produce an updated property decency failure list (Head of Housing Repairs & Improvement, Jan 22)



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The number of verified rough sleepers now in sustainable accommodation as a percentage of number of verified rough sleepers [Corporate - City]	%		20.00	Trend Decreasing trend

Position:

Between April and September 2021, 20% (24 of 120) rough sleepers identified with a move on outcome have been supported to a sustainable accommodation outcome. Performance has improved this quarter, although there have been significantly less rough sleepers identified with a move on outcome to the previous quarter.

Trend

Jul to Sep 21 – 31% (14/45)

Apr to Jun 21 – 13.3% (10/75)

Jan to March 21 – 46.9% (105/224)

Oct to Dec 20 – 46.3% (63/136)

This is a baseline year for this KPI. Therefore no target is set. It is also an exceptional year because of the impact and measures put in place as a result of the pandemic and therefore would be difficult to set a target for.

No comparator data is available.

YTD outcomes for 120 rough sleepers identified with a move on outcome:

24 (20%): Positive – Sustainable accommodation

42 (35%): Positive - Temporary accommodation (mainly COVID hotels, emergency placement, and NSNO)

48 (40%): Negative – including 13 disengaged, 1 arrested, 4 unknown, 1 returned to rough sleeping, 1 died.

6 (5%): Neutral – 3 went to hospital

Commentary:

The figures for 21/22 have been greatly impacted by Covid-19. The number of rough sleepers on the street has been greatly reduced over the last year and the numbers accommodated on a short-term basis has increased. This quarter there were fewer rough sleepers identified, however sustainable accommodation move ons have increased despite the prioritising of Supported Accommodation and PRS for those exiting Covid accommodation.

The council were successful in getting most of the proposals funded in its RS14 bid, the most significant being funding for an Off-Street Offer that will provide 30 units of accommodation to more entrenched rough sleepers with the goal of quickly assessing and identifying appropriate accommodation. Additional funding was also received for 40 units of medium supported accommodation and support to enhance our floating support offer for rough sleepers, those exiting emergency accommodation and supported accommodation into PRS. These services are mobilising but experiencing delays due to challenges with recruitment and the pressures to decant covid accommodation.

A bid has been submitted for the Rough Sleeper Accommodation Programme (RSAP) and the success of this is pending. There is a final round of funding for this programme in September that will also be bid for. Previous proposals for RSAP have been successful, and this will add 30 units to the Housing First service and provide an additional 30 units for the Transition & Resettlement service.

The Transition & Resettlement service has fully mobilised and is now able to support between 150 and 200 people at any given time. This service will help support our efforts to move people through our supported pathway and into more sustainable accommodation.

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The No Second Night Out service will be moving into its new location on October 1, 2021, this will bring added capacity to be able to quickly move people off the street.

The Ending Rough Sleeping Plan has been submitted to MHCLG, BHCC staff are working to develop the action plan to manage and oversee the progress. This will be reviewed by the Homeless Reduction Board.

There is an informal count of the number of people found rough sleeping bi-monthly. The latest informal count carried out in September found that there were 37 found rough sleeping. This is an increase of 7 on the last count made in July.

**Actions:**

1. Prepare for Rough Sleeping Initiative 5 proposals, this will be co-produced with MHCLG (Head of Housing Needs, November 21)
2. Continue to mobilise the Off-Street Offer (Head of Housing Needs, November 21)
3. Prepare for Annual Street Count (Head of Housing Needs, October - December 21)
4. Recruit Single Homeless Rough Sleeping Commissioning Manager (Head of Housing Needs, December 21)

<b>Total number of households in Temporary Accommodation on last day of the period [Corporate - council]</b>	<b>No.</b>	<b>1,911.00</b>	<b>2,012.00</b>	 RED
				<b>Improving</b>

**Position:**

There were 2,012 households in temporary accommodation (TA) at the end of September 2021. This is a reduction of 101 households since the end of June 2021.

Please note the data reported after March 2020 has been revised to include the additional people accommodated as a result of the Everyone In government directive, which is aimed to house all rough sleepers and those in congregate accommodation to reduce the spread and risk of spread of COVID-19.

**Trend:**

- Sep 2021 – 2,012
- June 2021 – 2,113
- Mar 2021 – 2,111
- Dec 2020 – 2,099
- Sep 2020 – 2,094
- Mar 2020 – 1,505
- Mar 2019 – 1,495
- Mar 2018 – 1,703

The target is set a 1,911 which is a reduction of 200 compared to March 2021 performance. This target is realistic whilst challenging when taking into account the result at the time and housing market, potential demand and move on options available.

**Commentary:**

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

- The government guidance of “Everyone In” to provide accommodation for all verified rough sleepers; those in congregate accommodation and those at risk of rough sleeping has swelled numbers we have had to accommodate in excess of people we have accommodation duties towards;
- Move on from temporary accommodation has been very limited as social housing lets were paused during lockdown restrictions and supported housing options have been diverted to verified rough sleepers; private rented let slowed due to lockdown restrictions and people shielding so not being able to move. In addition those private lets that were available were prioritised to those accommodated under Everyone In.

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

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

Next steps:

1. Transformation of the service to be completed to focus on prevention; clearing backlog of assessments and moving people on from temporary accommodation. (Head of Housing Needs and Transformation Manager March 2022)
2. Review staffing to align with service transformation to focus on prevention. (Head of Housing Needs, January 22)
3. Monitor and review to progress cultural change of service delivery (Head of Housing Needs, Jan 2022)
4. Integrate commissioning of rough sleepers services with Housing Needs to align the pathways for single people. (Head of Housing Needs, December 2021)
5. Continue to expand access to private rented accommodation for those homeless or at risk of homelessness and those ready to move on from supported accommodation so as to free up pathways for those in emergency accommodation (Head of Housing Needs March 2022)

#### 2021-22 Corporate Plan - A city working for all (quarterly monitoring)

<b>The speed of determining applications for major development [Corporate - council]</b>	%	<b>88.20</b>	<b>93.98</b>	 <b>Improving</b>
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Position:

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

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


- Sep 2019 = 91.03% (71 applications determined in time; 78 applications determined)
- Dec 2019 = 90.14% (64 applications determined in time; 71 applications determined)
- Mar 2020 = 88.89% (64 applications determined in time; 72 applications determined)
- Jun 2020 = 88.00% (66 applications determined in time; 75 applications determined)
- Sep 2020 = 91.57% (76 applications determined in time; 83 applications determined)
- Dec 2020 = 90.70% (78 applications determined in time; 86 applications determined)
- Mar 2021 = 90.80% (79 applications determined in time; 87 applications determined)
- Jun 2021 = 92.22% (83 applications determined in time; 90 applications determined)
- Sep 2021 = 93.98% (78 applications determined in time; 83 applications determined)

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

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

Commentary:

The local target for determining major applications within 13 weeks (88.5%) is set significantly higher than the national target (60%), to reflect CIPFA comparators. This has been met consistently since at least September 2019, despite application numbers increasing, with the latest figure being the best performance yet, at 93.98% of 83 applications being determined on time. Case officers have improved communication with applicants, and used a project management approach to identify key dates, and what is required to meet them. This has helped ensure that fewer large projects 'slip' and miss target

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
deadlines. Actions: 1) Continue current working practices, and agree extensions of time or Planning Performance Agreements (PPAs) with applicants (Planning Manager, ongoing) 2) Work on streamlining PPAs and the pre-app process to encourage developers to use the process. This will mean applications are more likely to be right first time before the formal process of the application commences and to avoid delays in the application through negotiation and amendments as much as possible. (Planning Managers, Service Development Manager & Major Apps Team Leaders, Ongoing) 3) Continue to monitor performance (Planning Managers & Major Apps Team Leaders, ongoing) 4) With assistance from the Service Development Manager, implement project management approach to dealing with major applications to assist with processing of applications and reflection on how to improve to ensure performance is maintained. (Planning Manager, ongoing from June 2020).				
<b>The speed of determining applications for non-major development [Corporate - council]</b>	%	<b>88.50</b>	<b>90.04</b>	 <b>Improving</b>

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 2019 = 76.65% (2810 applications in time; 3666 applications determined)
- Dec 2019 = 78.81% (2934 applications in time; 3723 applications determined)
- Mar 2020 = 81.70% (3077 applications in time; 3766 applications determined)
- Jun 2020 = 84.61% (3162 applications in time; 3737 applications determined)
- Sep 2020 = 86.91% (3252 applications in time; 3742 applications determined)
- Dec 2020 = 88.91% (3271 applications in time; 3679 applications determined)
- Mar 2021 = 89.56% (3304 applications in time; 3689 applications determined)
- Jun 2021 = 90.17% (3431 applications in time; 3805 applications determined)
- Sep 2021 = 90.04% (3480 applications in time; 3865 applications determined)

The target of 88.5% has been set using the average of our CIPFA nearest neighbours.

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

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

Commentary:

The performance at the end of September continues to exceed the average of our CIPFA comparators of 86.1%, achieving 90.04%.

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

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


To assist with reducing the on hand figure of applications, which was intended to improve performance, the service engaged a third party to process 160 applications on behalf of the Local Planning Authority.

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

Actions:

1. Continue to work with case officers to implement key tasks to the process to ensure timely decisions (Team Leaders, January 2022)
2. Continue work to implement electronic working and improve the electronic work flow system - Enterprise (Information Manager, Planning Managers & Team Leaders, January 2022)
3. Refusal project part 2 – review refusals of officers with high refusal rates and implement action plan (Planning Managers, December 2021)
4. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs) 2020, continual review in 121s, which will support staff to increase throughput of applications (Planning Managers/Team Leaders, on-going)
5. Monitor the indicators which have been introduced to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, on-going)

<b>% major planning application decisions that are overturned at appeal [Corporate - council]</b>	%	<b>1.90</b>	<b>0.00</b>	 GREEN
				<b>Improving</b>

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 2019 = 1.28% (Overturned at appeal = 1, Total decisions = 78)
- Dec 2019 = 1.41% (Overturned at appeal = 1, Total decisions = 71)
- Mar 2020 = 1.39% (Overturned at appeal = 1, Total decisions = 72)
- Jun 2020 = 1.33% (Overturned at appeal = 1, Total decisions = 75)
- Sep 2020 = 1.22% (Overturned at appeal = 1, Total decisions = 82)
- Dec 2020 = 2.35% (Overturned at appeal = 2, Total decisions = 85)
- Mar 2021 = 1.15% (Overturned at appeal = 1, Total decisions = 87)
- Jun 2021 = 1.11% (Overturned at appeal = 1, Total decisions = 89)
- Sep 2021 = 0.00% (Overturned at appeal = 0, Total decisions = 82)

The Target is set at the average for England of 1.9% to reflect growth in major applications and therefore likely increase in appeal rate.)

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

Commentary:

The latest figure shows that in the past 24 months, no major applications, of the 82 decided, have been overturned on appeal. This is a significant achievement for the service. It has not been achieved since the government began to use this indicator in 2018, at which point the figure was 5.24%. The overturn rate has declined steadily since 2018, despite the increase in application numbers.

A number of measures have fed into this, including an improved pre-application service, increased negotiation and officer communication, and the wider work on providing a positive, engaged planning




INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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service.

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

- 1) Continuing to invest officer time in pre-application discussions and Planning Performance Agreements (PPAs) to ensure schemes are submitted which are likely to result in a favourable recommendation, to reduce the number of refusals and appeals (Planning Managers, ongoing);
- 2) Review the pre-application process and implement findings, including providing training to officers (Planning Managers & Team Leaders, by 31 January 2022);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers, ongoing);
- 4) Review appeal decisions collectively at joint team meetings to enable reflection and learning of appeal decisions (Principal Planning Officers, ongoing);
- 5) Bespoke appeal training (Team Leaders, delayed due to Covid – April 2022);
- 6) Review of decisions project (Planning Managers – done, measures now being identified).

<b>% non-major planning application decisions that are overturned at appeal [Corporate - council]</b>	<b>%</b>	<b>1.20</b>	<b>1.78</b>	 <b>AMBER</b>
				<b>Improving</b>

Position:

This indicator measures the 24 month rolling result for the percentage of the total number of decisions made by the authority on applications for non-major development that are then subsequently overturned at appeal, once nine months have elapsed following the end of the assessment period. The nine months specified in the measure enables appeals to pass through the system and be decided for most decisions on planning applications made during the assessment period.

The trend of the 24-month result is:

- Sep 2019 = 2.56% (Overturned at appeal = 95, Total decisions = 3705)
- Dec 2019 = 3.01% (Overturned at appeal = 113, Total decisions = 3759)
- Mar 2020 = 2.81% (Overturned at appeal = 107, Total decisions = 3804)
- Jun 2020 = 2.60% (Overturned at appeal = 98, Total decisions = 3771)
- Sep 2020 = 2.62% (Overturned at appeal = 99, Total decisions = 3778)
- Dec 2020 = 2.56% (Overturned at appeal = 95, Total decisions = 3707)
- Mar 2021 = 2.18% (Overturned at appeal = 81, Total decisions = 3697)
- Jun 2021 = 2.12% (Overturned at appeal = 81, Total decisions = 3815)
- Sep 2021 = 1.78% (Overturned at appeal = 69, Total decisions = 3865)

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

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

Commentary:

The service introduced customer service standards in October 2017, which included feedback and offering increased opportunities to amend applications. This coupled with continuing to improve and promote pre-application discussions and moving towards a positive planning service will reduce the number of appeals in the long term. Following the intervention in the autumn of 2019, the service was able to reduce the on-hand number of planning applications to a more sustainable level. This has meant case officers have much more sustainable caseloads where they can work proactively to secure amendments rather than refuse applications. This also enables case officers to spend more time on providing quality pre-app responses. A much-improved pre-application service will resolve matters at pre-application stage prior to applications being submitted, which is scheduled to be introduced in January 2022.

Increased efficiencies introduced through improved uniform packages and continuing to implement measures identified in the BPI review will also improve the service offer and allow greater opportunities to maximise negotiation during the course of the application and enhance the pre-application advice service with timely and quality responses. In February 2020, the service introduced key tasks to the



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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application process that is intended to assist case officers manage their caseloads in a project management approach, early checks are intended to assist with identifying issues early in the process to avoid delays or problems arising later. These tasks are also intended to maximise time within the application process to enable amendments to a scheme.

A review of decisions, to reduce the refusal rate and improve appeal performance commenced in the spring of 2021. This included a review of all refusals of planning applications that were determined between 1 April 2021 and mid June 2021. The findings of the Phase 1 review identified a number of actions, which included a phase 2 and a close look at individual officers that had a higher refusal rate than the average refusal rate for 2020 - 2021. In addition, bespoke appeal training was scheduled to take place in late Spring 2020 to improve appeal statement preparation to improve appeal performance. Unfortunately, due to the current COVID pandemic, this initiative has been delayed. During the last quarter of 2020 – 2021, individual performance targets of case officers have been updated to include the completion of pre-app. This has meant that pre-apps are prioritised in the same way as applications, therefore improving the timeliness of the pre-app responses. An improved pre-app service, will encourage increased participation and increased use of the service will improve the quality of schemes submitted, ensure schemes are right first time, which will reduce the number of refusals and appeals.

Actions:

- 1) Finalise and introduce new pre-app service officer that is intended to be more customer orientated to meet needs but also improve timeliness and quality of responses (Planning Managers, January 2022);
- 2) Review refusals of a number of officers between 1 April 2020 – 31 March 2021 and to implement key findings (Planning Managers, December 2021);
- 3) Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers & Team Leaders, ongoing);
- 4) Bespoke appeal training (Team Leaders, January 2022).

### 2021-22 Corporate Plan - A growing and learning city (quarterly monitoring)

<b>Number of children in care</b> <b>[Corporate - council]</b>	<b>No.</b>	<b>395.00</b>	<b>398.00</b>	 <b>Declining</b>
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Position:

There are 398 children in care (CiC) as at 30th September 2021.

The quarter-by-quarter trend is:

- Sep 2021 - 398
- Jun 2021 - 385
- Mar 2021 - 374
- Dec 2020 - 382
- Sep 2020 – 389
- Jun 2020 - 371
- Mar 2020 - 379
- Dec 2019 - 377
- Sep 2019 - 385
- Jun 2019 - 382
- Mar 2019 - 393
- Dec 2018 – 380
- Sep 2018 - 394
- Jun 2018 - 400
- Mar 2018 - 418
- Dec 2017 – 414

Since 2010, the highest number of CiC was 515 in November 2011 and the lowest number was 371 at June 2020. The annual figure reported in March 2021, was 374.

The aim and target shown (395) is the budgeted financial figure for 2021/22.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The CIC rate per 10,000 is 79.2 at September 2021, up from 76.2 per 10,000 at September 2020. This is below the March 2020 contextual neighbour average (96.5), and above the national average (67), South East average (53) and statistical neighbour average (69.4).				
There are 40 Unaccompanied Asylum-Seeking Children (UASC) in care (10.1% of the total), up from 37 (9.7%) at September 2020. The number of CIC excluding UASC is up from 346 at September 2020 to 358 at September 2021 – an increase of 12 children.				
242 (60.8%) of CiC are male, up from 58.2% at September 2020 and above the national average of 56%. 155 (38.9%) of CiC are female.				
143 (35.9%) of CiC are not White British. If UASC are excluded, the percentage of CiC that are not White British is 28.8%. In January 2021, 28.1% of pupils in Brighton and Hove schools identified as other than 'White British' or where data was refused/not known.				
160 children became looked after during the year ending 30th September 2021, down from 174 during the previous 12 months. Of the children becoming looked after during the year ending 30th September 2021, 19% were aged under 1, 12% were aged 1 to 4, 18% were aged 5 to 9, 33% were aged 10 to 15 and 19% were aged 16 and over.				
145 children ceased to be in care during the year ending 30th September 2021, down from 166 during the previous 12 months. Of these children, 21% returned to live with parents or relatives (down from 25% in the previous 12 months), 9% were adopted (up from 6% in the previous 12 months), 21% were subject to a Special Guardianship Order (up from 15%), 12% ceased care for any other reason – the majority of which is the young person reaching 18 and becoming a care leaver (up from 7% for the previous 12 months).				

#### Commentary

With 398 CiC, this is 3 children over the budgeted figure of 395, and an increase of 13 children since the end of September 2021. This increase is in the context that our UASC numbers continue to rise (due to taking children through the National Transfer Scheme as well as our own spontaneous arrivals) and are now at 40 UASC in our care - 10.1% of our total CIC cohort. It is also noted that the number of CIC excluding UASC is up from 346 at September 2020 to 358 at September 2021 – an increase of 12 children.

The overall increase in CIC numbers is perhaps expected as it was anticipated that numbers of CiC may increase during Covid, due to increased pressures in terms of family functioning and for e.g. impact on children's mental health.

In addition, due to Covid there are some delays in care proceedings concluding so children's care plans are not progressing (ie 21 fewer children ceased to be in care during the previous 12 months, therefore children are not leaving the care system at the same rate). It is however noted that a number of care proceedings are now concluding, but there is also an increase in care proceedings starting. Data will continue to be monitored as it may be that as pressures continue to impact on families and as the court system continue to function more fully in the months ahead, CIC numbers may continue to increase.


The performance continues to be a reflection to a degree, of the ongoing success of the model of social work practice, as it is embedded in day-to-day social work practice with children and families to keep children safe within their families, however it is noted that the impact of Covid on relationship based SW may be a factor in the increase in numbers of CiC.

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

#### Actions:

- 1.Children's Services Entry to Care Panel to continue to review admissions for children into 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 – December 2021)
2. Continued monitoring with HOS / legal team to monitor data relating to care proceedings and increased numbers of children coming into care. (Assistant Director, Safeguarding and Care, Dec 2021).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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<b>Strengthening Family Assessments - % completed within 45 days [Corporate - council]</b>	%	<b>85.00</b>	<b>89.90</b>	 <b>Declining</b>
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**Position:**

Of the 2,235 Strengthening Family Assessments (previously Single Assessments) completed in the year ending 30th September 2021, 2,010 or 89.9% were completed within the maximum duration of 45 working days.

The percentage of Strengthening Families Assessment (SFA) completed within 45 working days has fallen from 92.3% in Q1 21/22 (April to June 21) to 85.5% in Q2 21/22 (July to September 21). This is above the target figure of 85% and both 2019/20 statistical neighbour average of 79.5% and the 2019-20 national average of 83.8%.

The majority of SFAs (54.1%) are being completed within 35 days, indicating assessments are occurring in a timely manner and children needs are being assessed promptly.

**Trend**


- July to Sep 2021 – 85.5%
- Apr to Jun 2021 – 92.3%
- Jan to Mar 2021 – 89.7%
- Oct to Dec 2020 – 92.4%
- Jul to Sep 2020 – 92.4%
- Apr to Jun 2020 – 90.2%
- Jan to Mar 2020 – 87.4%
- Oct to Dec 2019 – 89.6%
- Jul to Sep 2019 – 92.5%
- Apr to Jun 2019 – 90.4%

**Commentary:**

Heads of Service are aware that overall SFA timeliness has dropped. Whilst the figure is still above the target figure and the national and statistical neighbour average, it is still of concern and as such has been addressed with Pod Managers in our Extended Management Meeting. This period does cover the school holidays when many staff take leave or when SFAs need to be extended to include school input. SLT expect this percentage of SFAs in time to rise for Q3. 35 days but with a clear focus on the need to conclude the assessment within 45 days.

**Actions:**

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

<b>% of Education, Health &amp; Care Plans (EHCPs) issued within 20 weeks including exceptions [Corporate - council]</b>	%	<b>66.00</b>	<b>74.12</b>	 <b>Improving</b>
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**Position:**

126 of 170 (74.12%) EHC Plans issued between April 2021 and September 2021 met the 20-week timescale when including exceptions. Exceptions are when EHC plan production timescales overlap with school holiday periods, causing delays outside of control within the service.

**Trend**

- Jul to Sep 2021 – 55 of 84 (65.48%)
- Apr to Jun 2021 - 71 of 86 (82.6%)
- Jan to Mar 2021 – 36 of 54 (66.7%)
- Oct to Dec 2020 - 13 of 31 (41.9%)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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July to Sept 2020 - 35 of 62 (56.5%)

2020/21 performance was 159 on time out of 255 (62.4%).

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

The target of 66% is the 2020 calendar year statistical neighbour average. The equivalent national rate result was 55.6%.

55 of 78 (70.51%) EHC Plans issued between July and September 2021 met the 20-week timescale when excluding exceptions. This shows slightly better performance than including exceptions and this gives a truer indication of performance as exceptions are outside of the council's control.

**Commentary:**

Performance has slightly dipped on last quarter. However, overall performance is higher than the same period the previous year. There continue to be a high number of cases and more complex cases being managed by the team. The team has continued to face staffing incapacity due to short-term sickness absence. The team have added an additional 0.6 capacity. The Education Psychology team continue to face issues of capacity, which will impact on the speed with which EHCPs are processed.

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

The team has established a process of monitoring the timeliness of professional advice. This includes a new weekly homepage that highlights cases that need attention. The casework managers are also carrying out weekly casework management sessions with casework officers to support them to meet timescales and moving cases forward. This has helped gauge the impact of delays on the target and supports the teams to influence professionals to improve their timeliness. SEN Casework Officers continue to have the 20-week timescale as a target within their Personal Development Plans (PDPs) and 1:1 meetings. The 20-week timescale performance is also discussed bi-weekly at team meetings. The SEN Team has experienced challenges due to the COVID Pandemic for example many NHS therapists who contribute statutory advice were re-deployed during the pandemic, and professionals were not able to undertake face to face assessments of children. In addition, the Government issued the Coronavirus Act 2020 and implemented modified Section 42 of the Children and Families Act relating to statutory timescales and reasonable endeavours duties.

The service has implemented more flexibility for timely decision making by having less frequent more focused SEN Panel (bi-weekly meetings) and more regular less formal SEN Managers meetings to agree clear cases.


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

A service re-design will take place so that additional capacity can be created within the team for the next financial year.

**Actions:**

1. Monitoring of external professional's advice receipts in a report form (SEN Business Manager, December 21)
2. A redesign of the service will take place this year to ensure that there is sufficient capacity to meet the demands of the service (Head of SEN Statutory Service April 22)

**2021-22 Corporate Plan - A sustainable city (quarterly monitoring)**

<b>% of household waste sent for reuse, recycling and composting (3 month lag) [Corporate - council]</b>	<b>%</b>	<b>34.90</b>	<b>30.50</b>	 <b>AMBER</b>
				<b>Improving</b>

**Position:**

Between April - June 2021 – 30.5% of the household waste in the city was sent by the Authority for

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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reuse, recycling, composting or anaerobic digestion. (source Waste Data Flow reports).

The trend of this result on a quarterly basis were:

2017/18: Q1 - 29.1%, Q2 - 28.7%, Q3 - 28.5% and Q4 - 28%  
 2018/19: Q1 - 30.4%, Q2 - 28.9%, Q3 - 28.1% and Q4 - 29.24%  
 2019/20: Q1 - 30.7%, Q2 - 29.2%, Q3 - 28.7% and Q4 - 29.0%  
 2020/21: Q1 - 29.5%, Q2 - 29.8%, Q3 - 29.3% and Q4 - 29.2%  
 2021/22: Q1 - 30.5%

The target for 2021/22 was set at 34.9% which was the comparator average in Dec 20.

The annual trend for the performance indicator is:

2010/11 = 27.7%  
 2011/12 = 28.1%  
 2012/13 = 26.8%  
 2013/14 = 25.8%  
 2014/15 = 25.2% (26,358 tonnes recycled out of 104,433 tonnes HH waste)  
 2015/16 = 24.6% (25,835 tonnes recycled out of 105,223 tonnes HH waste)  
 2016/17 = 27.0% (28,557 tonnes recycled out of 105,921 tonnes HH waste)  
 2017/18 = 28.6% (29,745 tonnes recycled out of 104,135 tonnes HH waste)  
 2018/19 = 29.2% (30,030 tonnes recycled out of 102,885 tonnes HH waste)  
 2019/20 = 29.4% (29,970 tonnes recycled out of 101,886 tonnes HH waste)  
 2020/21 = 29.2% (30,740 tonnes recycled out of 105,169 tonnes HH waste)

Commentary:

Please note, there is a three-month lag time in reporting this data. Therefore, the 30.5% represents April to June 2021.

Recycling rates are dependent on a number of factors, including that there are currently no large-scale 'end markets' to collect low grade plastics.

Comparison with other local authorities can sometimes be misleading. While some do collect more materials and state a higher rate of recycling than this council does, these materials can be exported abroad and some of it has been shown to go to landfill in these countries.

Our waste and recycling processes are as follows:

- All recycling (including recyclable plastics like bottles) is generally around 30%
- Ordinary waste that cannot be recycled, including Polytrimethylene terephthalate (PTT) plastics amounts to around 68%. These items are taken to our Energy Recovery Facility and incinerated to create energy which powers 25,000 Sussex homes
- Landfill – (strictly only things that cannot be recycled or turned into energy) around 2%, which is one of the lowest in the UK. Our most recent rate detailed separately in this report is 1.3%.

We are also working hard to improve the number of items collected for recycling overall and are working with partners across our city to create positive change and reduce waste, particularly single use plastic.

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

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

Recent actions delivered include:

- Completed rollout of recycling wheelie bins.
- Won the Circular Economy Project of the Year award for Tech Takeback, a collection and reuse service for small electricals in the city.
- Updated the Managing Waste Responsibly Project Plan ahead of the newly reconvened Project


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Board taking place in October 2021

- Joined a research project with Keep Britain Tidy focusing on Student Waste in the city
- Engaged with various community and resident groups to understand issues faced and share projects currently underway
- The Youth Council to start work on engaging with businesses on the seafront, to develop a green accreditation scheme.
- Agreed the European Blueprint initiatives to accelerate to a circular economy. This includes: a focus on changing public behaviour to increase levels of reuse and recycling. The behaviour change will be delivered through a number of shift pilots through schools, households and a digital programme. An ambassador's pilot is being developed alongside the three shift pilots to recruit 200 champions from the community, who will further reach out to 20 people each to encourage reduce, reuse and recycling.

Actions:

1. Improve the collections of domestic recycling through the Keeping the City Clean Review (Head of Operations and Head of Strategy & Service Improvement, December 2021)
2. Deliver Managing Waste Responsibly Project (Head of Strategy & Service Improvement, March 2022)
3. Deliver Digital Cityclean Project (Head of Operations and Head of Strategy & Service Improvement, September 2023)

<b>% of municipal waste landfilled (3 month lag) [Corporate - council]</b>	<b>%</b>	<b>2.03</b>	<b>1.30</b>	 GREEN
				<b>Improving</b>

Position:

Between April and June 2021 - 1.3% of municipal waste went to landfill. This equates to 139 tonnes (source Waste Data Flow reports). Average for 2020/21 is 1.7%.

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

- 2017/18 Q1 - 4.0%, Q2 - 9.4% Q3 - 4.2% and Q4 3.5%
- 2018/19 Q1 2.8%, Q2 - 6.2%, Q3 3.7%, Q4 3.2%
- 2019/20 Q1 2.2%, Q2 - 2.6% Q3 - 2.6% Q4 - 2.7%
- 2020/21 Q1 2.5%, Q2 - 3%, Q3 - 0.5% Q4 - 0.8%
- 2021/22 Q1 1.3%

The target for 2021/22 was set at 2.03% This is to maintain 2020/01 outturn as we are better than our comparator average.

The annual trend for this KPI is:

- 2010/11 = 46%
- 2011/12 = 26.7%
- 2012/13 = 5.7%
- 2013/14 = 8.2%
- 2014/15 = 3.9%
- 2015/16 = 4.1%
- 2016/17 = 4.9%
- 2017/18 = 5.3%
- 2018/19 = 4.0%
- 2019/20 = 2.5%

Commentary

Please note, there is a three-month lag time in reporting this data. Therefore, the 1.3% represents April to June 2021.

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



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

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

Since April 2020, the disposal of bulky waste has changed, with more of the waste shredded and sent to energy recovery. Since January 2021, the bulky waste service has been directly delivered by BHCC, having previously been contracted out. This has further contributed to the reduction in waste sent to landfill.

Actions:

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

<b>Missed refuse collections per 100,000 collections [Corporate - council]</b>	<b>No.</b>	<b>171.00</b>	<b>781.00</b>	
				<b>Declining</b>

Position:

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

This data relates to the period April-September 2021.

The year to date performance trend is:

Apr to Jun 2018 = 215 per 100.000  
 Apr to Sep 2018 = 195 per 100.000  
 Apr to Dec 2018 = 171 per 100,000  
 Apr to Mar 2019 = 171 per 100,000  
 Apr to Jun 2019 = 159 per 100,000  
 Apr to Sep 2019 = 402 per 100,000  
 Apr to Dec 2019 = 354 per 100,000  
 Apr to Mar 2020 = 395 per 100,000  
 Apr to Jun 2020 = 532 per 100,000  
 Apr to Sep 2020 = 401 per 100,000  
 Apr to Dec 2020 = 367 per 100,000  
 Apr to Mar 2021 = 362 per 100,000  
 Apr to Jun 2021 = 259 per 100,000

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

Commentary:

Covid related issues affected our Cityclean streets, rubbish and recycling collections during April to September this year. Rising rates of Covid-19 across the country and the impact on Brighton & Hove resulted in many staff being 'pinged' and having to self-isolate, while some others had Covid and also had to self-isolate. It was hard to recruit new people or bring in agency staff as all were faced with the same problems, plus there is currently a national shortage of HGV drivers. In addition, supply issues have made it difficult to get vehicle parts when bin lorries break down, meaning the truck and crew cannot start their round which results in missed collections.

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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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collection round. As these changes are implemented, residents experiencing persistent problems will see improvements.

Through the Modernisation Programme, Cityclean continues to identify improvements to the collection service. The Programme is reviewing and improving how missed collection data is recorded and how it is shared with relevant stakeholders.

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

**Next Steps:**

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

<b>Missed recycling collections per 100,000 collections [Corporate - council]</b>	<b>No.</b>	<b>337.00</b>	<b>1,367.00</b>	 RED
				<b>Declining</b>

**Position:**

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

This data relates to the period April-September 2021.

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

**Year to date performance trend:**

- Apr to Jun 2018 = 319 per 100,000
- Apr to Sep 2018 = 452 per 100,000
- Apr to Dec 2018 = 370 per 100,000
- Apr to Mar 2019 = 337 per 100,000
- Apr to Jun 2019 = 444 per 100,000
- Apr to Sep 2019 = 992 per 100,000
- Apr to Dec 2019 = 852 per 100,000
- Apr to Mar 2020 = 1089 per 100,000
- Apr to Jun 2020 = 1155 per 100,000
- Apr to Sep 2020 = 962 per 100,000
- Apr to Dec 2020 = 742 per 100,000
- Apr to Mar 2021 = 754 per 100,000
- Apr to Jun 2021 = 659 per 100,000
- Apr to Sep 2021 = 1367 per 100,000

**Commentary:**

Covid related issues affected our Cityclean streets, rubbish and recycling collections during April to September this year. Rising rates of Covid-19 across the country and the impact on Brighton & Hove resulted in many staff being ‘pinged’ and having to self-isolate, while some others had Covid and also had to self-isolate. It was hard to recruit new people or bring in agency staff as all were faced with the same problems, plus there is currently a national shortage of HGV drivers. In addition, supply issues have made it difficult to get vehicle parts when bin lorries break down, meaning the truck and crew cannot start their round which results in missed collections.

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

Through the Modernisation Programme, Cityclean continues to identify improvements to the collection service. The Programme is reviewing and improving how missed collection data is recorded and how it is shared with relevant stakeholders.

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

Next Steps:

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

<b>% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]</b>	<b>%</b>	<b>3.20</b>	<b>3.33</b>	 <b>Declining</b>
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Position:

Between July and September 2021, 3.3% 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:

- Grade A – no litter or refuse (75%);
- Grade B – predominantly free of litter and refuse except for some small items (20%);
- Grade C – widespread distribution of litter and refuse, with minor accumulations (3%);
- Grade D – heavily littered, with significant accumulations (1%).

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

The quarterly trend for this result is:

Apr to Jun 2017 = 4.1%  
Jul to Sep 2017 = 4.2%  
Oct to Dec 2017 = 4.1%  
Jan to Mar 2018 = 4.3%  
Apr to Jun 2018 = 6.5%  
Jul to Sep 2018 = 3.8%  
Oct to Dec 2018 = 3.2%  
Jan to Mar 2019 – N/A  
Apr to Jun 2019 – N/A  
Jul to Sep 2019 = 3.3%  
Oct to Dec 2019 = 7.8%  
Jan to Mar 2020 = 4.4%  
Apr to Jun 2020 = 6.7%  
Jul to Sep 2020 = 2.2%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Oct to Dec 2020 = 3.3%				
Jan to Mar 2021 = 6.3%				
Apr to Jun 2021 = 4.5%				
Jul to Sep 2021 = 3.3%				

**Commentary:**

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

Seasonal variations have an impact e.g. windy weather may lead to litter on the street from litter bins and wheelie bins.

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


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

**Recent actions delivered include:**

- 315 littering Fixed Penalty Notices issued during quarter 1.
- Two CCTV cameras installed; one on Hove Lawns and one on the central beach near Shelter Hall in a bid to deter people from leaving their rubbish in these busy areas. The CCTV will allow the Environmental Enforcement Team to hand out fines to those who don't bin their rubbish properly or take it home.
- Approval of the Bin Infrastructure Strategy and Action Plan received from Environment, Transport & Sustainability Committee.
- Recommended rollout of recycling wheelie bins, removing the need for recycling boxes in some areas, and reducing the likelihood of recycling materials being blown about the streets.

**Actions:**

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

<b>Nitrogen Dioxide levels in Brighton and Hove (<math>\mu\text{g}/\text{m}^3</math> - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter) [Corporate - city]</b>	<b>No.</b>	<b>36.00</b>	<b>18.50</b>	 <b>Improving</b>
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**Position:**

The average concentration of Nitrogen Dioxide (NO<sub>2</sub>) measured at monitor BH6 Lewes Road (130 metres south of the Vogue Gyratory on the East side) as a 12-month rolling mean up to the end of June 2021 was 18.5  $\mu\text{g}/\text{m}^3$  (micrograms per cubic metre). This compares to 19  $\mu\text{g}/\text{m}^3$  last reported that was twelve months up to the end of 2020.

The first quarter of 2021 was more influenced by Covid travel caution compared to the first quarter of 2020. We are currently investigating and trialling compact real time monitoring methods. That said the quality assurance of the data requires automatic analyser techniques to calibrate results.

The long-term sequence of nitrogen dioxide results from the automatic monitoring station (BH6) suggests compliance at this location since May 2018. That said higher concentrations of NO<sub>2</sub> prevail along other parts of the same transport corridor; 0-100 metres south of the Vogue Gyratory, 0-100 metres north of the Elm Grove junction, along Coombe Terrace and Hollingdean Road. Exceedance or

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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near exceedance have been recorded in these areas as recently as 2020/21.

The target: 36 µg/m<sup>3</sup> NO<sub>2</sub> is 90% of 40µg/m<sup>3</sup>, that is the UK legal standard and the World Health Organisation (WHO) Guideline for protection of human health. Consistent attainment of 35.5 µg/m<sup>3</sup> NO<sub>2</sub> would mean beyond all reasonable doubt UK and WHO standards are met. To be able to revoke all or part of an Air Quality Management Area (AQMA) NO<sub>2</sub> levels need to be less than 35 µg/m<sup>3</sup> at relevant receptors for three years or less than 32 µg/m<sup>3</sup> for two years (travel restrictions or abnormal periods excepted). A transport corridor with similar traffic streaming for some km needs to be considered holistically rather than at one sampling location. Different communities of people including vulnerable groups live along traffic corridors. Further information can be found in Brighton & Hove's Annual Status Report on Air Quality published annually. The process to review BHCC's AQMAs and designate six areas is completed and approved by legal. The designated zones are available as a layer on corporate maps.

**Commentary:**

Between 1996 and 2021 monitoring results along some parts of the Lewes Road indicate that nitrogen dioxide levels exceed the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management Area for NO<sub>2</sub>. This was first declared in 2004 and last amended in November 2020. Airborne NO<sub>2</sub> and particulate are the second highest risk to overall health after smoking. As direct and passive smoking decreases and the Covid-19 pandemic influences respiratory health at a population level, airborne pollution becomes a more important determinant on overall health, wellbeing, and life expectancy. In 2020 the age standardised death rate increased to its highest tally since 2008 Deaths in the UK from 1990 to 2020 - Office for National Statistics (ons.gov.uk). After Covid, respiratory and circulatory failure (oxygen to body tissues) where the main causes of death. Deaths from respiratory disease from 2015 to 2020 and influenza and pneumonia in 2020 - Office for National Statistics (ons.gov.uk).

For the NO<sub>2</sub> Automatic Analysers on Lewes Road and North Street NO<sub>2</sub> at a concentration of 36µg/m<sup>3</sup> is equivalent to 90% of the UK standard (WHO guideline) and in Defra's Technical Guidance with a margin of tolerance is regarded as potentially exceeding the air quality target.

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

GREEN performance under 35.5 µg/m<sup>3</sup> is compliant with the legally binding Air Quality Assessment Level (AQAL) at that location

AMBER performance between 36µg/m<sup>3</sup> and < 40µg/m<sup>3</sup> this is considered a near miss

RED performance exceeding 40µg/m<sup>3</sup> this is in excess of the legal limit for NO<sub>2</sub>

Proactive measures are being taken to improve emissions of buses and taxis and delivery vehicles.

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

Brighton and Hove buses are working with partners to progress with low and no emission options that work for a fleet operating 24 hours (limited downtime for electric charging). This investment is likely to show step changes in the reduction of emissions as batches of the bus fleet are replaced or exhausts retrofitted. We are exploring funding streams and opportunities to work with partners to deliver a local bus fleet that meets or surpasses the euro-VI emission standard as soon as possible. Big Lemon Bus Company aims to have a fully electric bus fleet. A 25 bus exhaust conversions have been delivered since the last performance report.

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 AQMAs. The project promotes active no emission travel. Across Brighton there are a number of "cut engine cut pollution" signs. Infographics have been produced


INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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promoting emission free travel and better air quality. A full review of the Air Quality Action Plan will follow, with report to ETS committee targeted for March 2022.

For the twelve months to June-2013 NO2 levels of 47 µg/m3 were recorded at the automatic analyser BH6 on Lewes Road. This was the first twelve month period at this site. Between 2013 and 2021 the BH6 monitor next to Lewes Road has recorded a 61% improvement in outdoor NO2 concentrations. A substantial improvement has been recorded since the most recent 2017 peak at this location. Results to date suggest compliance with the KPI since May 2018 with 2019 the first full calendar year meeting the objective at BH6. That said monitors along parts of the Lewes Road transport corridor continue to record an exceedance of the NO2 legal limit. Pollution exposure across the population rather than one location is important. The pollution map is updated in the 2020 Detailed air Quality Assessment that was shared with September 2020 ETS committee. A renewed air quality action plan will need to work towards compliance for those areas that continue to exceed the limit whilst delivering air quality benefits right across Brighton & Hove.

Actions:

1. Finalise the 2021 Air Quality Annual Status Report following DEFRA's appraisal (Air Quality Officer)
2. 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)
3. ETS committee approval on the new AQAP (Air Quality Officer, early 22)
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)

<b>Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]</b>	<b>No.</b>	<b>36.00</b>	<b>31.50</b>	 <b>Improving</b>
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Position:

The average level of Nitrogen Dioxide (NO2) monitored adjacent with North Street (near Ship Street) for the twelve months ending June 2021 was 31.5 µg/m3 (micrograms per cubic metre of air). The first half of 2021 is the latest verified half yearly period. This compares to: 33 µg/m3 over twelve months reported for the previous report.

We are currently investigating and trialling indicative real time monitoring methods co-located with the BH10 automatic monitoring station next to North Street. For NO2 the BH10 automatic analyser near Ship Street is the third most polluted of six monitoring positions on or close to the bus-ULEZ. 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 standards whilst the kilometre from Castle Square towards Temple Street require further improvement in order to meet or sustain compliance.

The target: 36 µg/m3 NO2 is 90% of 40µg/m3 that is the UK standard and also the World Health Organisation Guideline for protection of human health. The significance of Environmental Impact Assessment is determined relative to this threshold. Consistent attainment of 35.5 µg/m3 NO2 (over a number of years) would mean beyond all reasonable doubt UK standards and WHO guidelines are met. To be able to revoke part of an Air Quality Management Area NO2 levels need to be less than 35 µg/ m3 at relevant receptors for three years or less than 32 µg/ m3 for two years. Monitoring along North Street is relevant for health protection because many people spend time in the area throughout the year day and night.

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



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary

The BH10 automatic analyser (reported here) is consistently the third or fourth most polluted monitoring position out of six in the Ultralow Emission Zone (ULEZ). The ULEZ is over 1800 metres long from Castle Square in the east to Holland Road in the west. Automatic Analyser monitoring in the ULEZ at site BH10 started in 2012. Monthly diffusion tube monitors started to monitor the corridor for NO2 in 2007.

2019 monitoring results are published in the 2020 Air Quality Status Report.

For the NO2 Automatic Analysers on Lewes Road and North Street NO2 at concentration of 35 µg/m3 is equivalent to 90% of the standard and in Defra’s Technical Guidance is regarded as potentially exceeding the target.

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

GREEN performance under 35µg/m3 is compliant with the legally binding Air Quality Assessment Level (AQAL)

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

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

For the first twelve months at monitor BH10 North Street, up to March 2013 the baseline recorded was almost: 64 µg/m3. Since that time (8 years) the BH10 monitoring station has recorded a 51 % improvement in outdoor NO2 concentrations. Further improvements in road traffic emissions including; buses, taxis and deliveries are required to surpass the standards set out in the national air quality strategy and achieve the City Council’s performance indicators a limitation on cars and vans in the area could also help work towards the target. On 19th January ETS committee agreed in principal to an expansion of the ultralow emission zone and a liveable city centre.


Actions for the ULEZ:

Following actions to have an extra emphasis on improving bus and taxi emissions:

1. Finalise the 2021 Air Quality Annual Status Report following DEFRA’s appraisal (Air Quality Officer)
2. 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)
3. ETS committee approval on the new AQAP (Air Quality Officer, early 22)

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)

**2021-22 Corporate Plan - A healthy and caring city (quarterly monitoring)**

<b>% of social care clients receiving Direct Payments [Corporate - council]</b>	<b>%</b>	<b>24.50</b>	<b>23.86</b>	 <b>AMBER</b>
				<b>Improving</b>

Position:

In the rolling year ending 30th September 2021, the percentage of people using social care in receipt of Direct Payments was 23.86%. A total of 557 people from 2,334 in receipt of long-term community-based services.

Previous Performance

- 2020/21 YTD Q1: 23.60%
- 2020/21 YTD Q4: 24.54%
- 2020/21 YTD Q3: 24.01%
- 2020/21 YTD Q2: 23.26%
- 2020/21 YTD Q1: 23.41%
- 2019/20 YTD Q4: 24.89%
- 2019/20 YTD Q3: 24.81%
- 2019/20 YTD Q2: 24.86%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2019/20 YTD Q1: 23.13%

PI target of 24.5% has been agreed as a maintenance target to maintain 2020/21 performance (this was taken from live data and so may differ slightly in official publication).

Latest comparative figures are 22.4 for the CIPFA comparator average and 27.9 for the national average.

The result contains the following age, gender and ethnic groups

323 Females (58%), 229 Males (41%)

464 White (83%); 26 Unknown Ethnicity (5%); 9 Black (2%); 16 Asian (3%), 18 Mixed (3%), 26 Other ethnic group (5%).

442 aged 18-64 (79%), 59 aged 65-74 (11%); 30 aged 75-84 (6%); 26 aged 85 and over (5%).

Comment:

HASC resource panel is in place and authorisation of care and support plans includes scrutiny of consideration of direct payments as a suitable option to meet assessed needs.


A workstream regarding development of the direct payments offer is included under the HASC modernisation programme with work on this currently planned for early 2022.

Our suite of assessment and support planning tools in the new social care case management system (Eclipse) have been developed to support greater emphasis on exploring direct payment as an option for meeting client needs and wishes, however the implementation of Eclipse has been delayed from April 2021 with a planned go live date for November 2021.

Actions:

1. Implement and develop Eclipse case management to support operational practice in relation to assessment and care and support planning functions (General Manager, HASC assessment service December 2021)

2. Develop project plan and scope for direct payments workstream of modernisation programme, including a review of Eclipse processes and documentation (Assistant Director, HASC, Feb 2022)

<b>Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate - council]</b>	<b>No.</b>	<b>694.00</b>	<b>548.40</b>	 <b>GREEN</b>
				<b>Improving</b>

Position

The rolling year rate for permanent (long-term) admissions of older adults (65+) to residential care homes is 548.4 per 100,000 population as of August 2021. There have been 213 total admissions in this period. This is the latest data available. The 2019 65+ population estimate for older adults is 38,839. Quarterly reporting is lagged by one month except at year-end when the full year is reported.

Trend (rolling year rates/totals) (quarterly month lagged totals)

Aug 2021 – 548.4 (213 admissions) (Jun to Aug 2021 total - 53)

May 2021 – 605.1 (235 admissions) (Mar to May 2021 total – 51)

Mar 2021 – 620.51 (241 admissions) (Dec 2020 to Feb 2021 total – 71)

Nov 2020 – 617.9 (240 admissions) (Sep to Nov 2020 - 38)

Aug 2020 – 666.9 (259 admissions) (Jun to Aug 2021 total - 75)

May 2020 – 704.4 (270 admissions) (Mar to May 2021 total – 76)

Mar 2020 – 647.0 (248 admissions) (Dec 2020 to Feb 2021 total – 46)

Figures are subject to fluctuation during the year due to retrospective adding of service agreements (causing figures to increase) and retrospective awarding of continuing health funding (causing figures to decrease).

A PI target of 694.0 admissions per 100,000 population has been agreed based on the latest CIPFA group performance. This would currently equate to 270 admissions in Brighton and Hove (to maintain the accuracy of this target it will be adjusted when updated population numbers are available).

Latest comparative figures show the national rate at 584.0 per 100,000 population (227 admissions) and the statistical neighbour rate at 694.0 (270 admissions).

Results include the following demographic groups

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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72 Females (69%), 32 Males (31%)  
 89 White (86%); 14 Unknown Ethnicity (13%); 1 Black (1%)  
 19 aged 65-74 (18%), 30 aged 75-84: (29%), 55 aged 85+: (53%)  
 Primary Support Reasons: 57 Physical Support (55%); 35 Memory and Cognition Support (34%); 2 LD Support (2%), 7 Mental Health (7%), 1 Sensory support (1%) , 2 Null (2%).

**Commentary:**

The current performance indicator target of 694.0 admissions per 100,000 population is currently being met with latest comparative figures show the national rate at 584.0 per 100,000 population. The HASC Resource Panel remains in place and has oversight of all long-term request of residential and nursing placements. Within Mental Health Service there is a dedicated Social Worker to review those within a functional residential and nursing placement and where possible support them to move on to more independent accommodation. The targeted review team is now in place to review all those who haven't had a service review greater than 12 months. Mental Health D2A remains in place to safely support early discharge from an acute psychiatric hospital to ensure we clearly identify ongoing accommodation and care and support needs outside of a hospital setting.

**Actions**

1. A review of the Resource Panel is due to take place in October 2021 (Assistant Director, Oct 21).
2. The Mental Health D2A Service is ready to go out to tender in October 2021 with a start date of the 1st of April 22. (Assistant Director, Oct 21).
3. Place based review of Mental Health Accommodation to be carried out between BHCC, SPFT and the CCG. (Assistant Director, Dec 21)
4. Choice Policy is in the process of being developed which will include associated practice guidance (Assistant Director, Dec 21)

<b>Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]</b>	<b>No.</b>	<b>15.20</b>	<b>10.50</b>	 GREEN <b>Improving</b>
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**Position:**

The latest rate available for under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months is 10.5 (calculated as a 12 month rolling average for June 2020). This is a 19.2% reduction compared with the previous year. These are the first quarterly under 18 conception rates that relate to the first pandemic lockdown period and are therefore likely to reflect much reduced sexual activity. It should be noted that data for the last four quarters are also marked as having 'low reliability' due to the small number of conceptions.

**The quarter by quarter trend is:**

Apr - June 2020 10.5  
 Jan - Mar 2020 12.0  
 Oct - Dec 2019 13.1

The target for 2021/22 of 15.2 conceptions per 1,000 women aged 15-17 was set using the 3 year Brighton and Hove average as the 2020/21 result was already significantly lower than the CIPFA average and England average.

The June 2021 12 month rolling average rate per 1,000 women aged 15 – 17 for England is 13.9 and for the South East is 11.1.

The local reduction of 19.2% compared to the previous 12 months is greater than the 14.6% reduction seen in the South East, and the 15.2% reduction in England in the same time period. There has been a 78% reduction locally in the under 18 conception rate since 1998, compared with a 71% reduction in

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the South East, and a 70% reduction in England.

There were 42 conceptions to under 18s in Brighton and Hove in the past 12 months (Q3 2019 – Q2 2020), compared with 52 in the previous 12 months.

**Commentary:**

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

Public Health provides ongoing funding and support to the Council's PSHE advisor team for schools with face to face support returning after the period of disruption due to COVID19.

The ru-ok? service Drug Alcohol & Sexual Health (DASH) team was unable to provide on school site drop in's for most of the last school year which has impacted on the opportunity to provide sexual health information and advice. Drop-ins have now resumed in the majority of schools and where not possible as yet for reasons of staff capacity virtual drop-ins continue.


A wider review of the ru-ok? offer which will include the DASH work was further delayed due to the continued impact of COVID on schools and the required capacity from the Public Health team to support the response.

**Actions:**

1. To work with the Partnership Advisors for Health and Wellbeing within Families, Children & Learning to ensure all schools are supported to deliver in line with the statutory Relationships and Sex Education Guidance. (Starting Well Programme Manager March 2022)

2. Public Health and the Adolescent Health Service to jointly plan and deliver a review of the service to ensure the right young people are accessing the service. This has been scheduled 2022 due to ongoing capacity issues in relation to COVID facing response work. (Starting Well Programme Manager March 2022)

3. To review the access to contraception data and health promotion activities, to ensure we are reaching the right young people. This has been scheduled 2022 due to ongoing capacity issues in relation to COVID facing response work. (Starting Well Programme Manager March 2022)

<b>% of carers assessments completed</b> <b>[Corporate - council]</b>	<b>%</b>	<b>63.00</b>	<b>50.75</b>	 <b>RED</b>
				<b>Declining</b>

**Position:**

In the rolling year ending 30th September 2021, 50.75% people in receipt of carer support provided during the year have received a completed assessment. A total of 976 people from 1,923 in receipt of carer support.

**Previous performance**

2021/22 Q1 – 53.95%

2020/21 Q4 – 57.84%

2020/21 Q3 – 60.4%

2020/21 Q2 – 62.3%

2020/21 Q1 – 58.26%

The PI target of 63% for 2021/22 has been agreed based on the 2019/20 result.

This is a local indicator therefore comparator information is not available.

This result contains the following demographic groups

Under 18: 9 (1%), 18-25: 39 (4%), 26–64: 622 (64%), 65-84: 205 (21%), 85+: 101 (10%)

Male: 324 (33%), Female: 649 (67%)

White: 619 (63%), Black: 14 (1%), Asian: 24(2%), Mixed: 14 (1%), Other Ethnic Group: 24 (2%);

Unknown Ethnicity: 413 (42%).

**Commentary:**

There has been an anticipated reduction in performance this quarter which relates to a reduction of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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dedicated Carers Assessment Workers (CAW) within the HASC Assessment Services. The team has reduced from 8 to 2 dedicated CAWs, due to a mix of staff attrition and staff sickness. This has had an impact on the number of assessments being completed and an increasing waiting list – this deficit is currently being addressed through recruitment and undertaking carers assessments by relevant staff throughout the service.

However, there has been an increase in the number of unpaid carers registering with the Carers Hub (due to the work we have been undertaking regarding access to the COVID-19 vaccine), which means there have been assessments being completed by the Carers Hub, although the figures are currently not picked up within this measure. It is worth noting that strategically the council are continuing to invest and develop the Carers Hub (the Carers Centre is the lead Provider for this service, jointly commissioned by BHCC/CCG).

The Carers Hub has been significantly increasing the number of carers assessments completed (2020/21 Quarter 1, 93; Q2, 121; Q3, 116; Q4, 169, and during 2021/22 Q1, 161; and Q2, 125). These carers assessments are not all represented within this KPI as they are not technically known to the council. To be known to the council the carer and the cared for person must give consent and be set up in the case management system – for many carers this is a barrier, as some carers, cared for people do not wish to be registered with the Council, or do not live within B&H.

In terms of the previous Actions, the Respite Group has become an ongoing Group, as opposed to a ‘Task and Finish’ as the remit increases; the Carers Contingency Plan for last Winter was agreed and ensured access for carers to PPE, Flu vaccination, Emergency Back Up Plans, and Welfare Calls as necessary; We launched the digital resources through a range of events, and are continuing to promote these excellent resources, again at Carers Rights Day this year (25.11.21); and the Carers Hub was one of only two Providers within the South East to successfully access NHS England funding for Mind the Gap projects, and have used this funding to provide a dedicated resource to LGBTQ+ carers. We have also just successfully applied for additional funding from NHS England to improve Contingency Planning for Carers (as part of the Carers Priorities within the Long Term Plan, which will ensure greater integrated systems across Health and Social Care.

Additionally the Carers Hub Survey 2020/21 report (Oct’21) has shown us how all key areas outcomes improved from the 2018/19 survey - carers were asked to rate (out of 10) how useful the Carers Hub has been - 8.9 out of 10 (8.3 out of 10 2018/19), out of 70 respondents 74% stated it was ‘very useful’; with the initial contacting being rated at 8.4 out of 10 (8.3 out of ten 2018/19), and 67% stating the highest scale; and if carers were provided with enough information to meet their needs - 79 responses 90% said Yes (up from 84% in 2018/19).

#### Actions

1. Continue to work with the Council’s Respite Group, to develop a range of respite options for carers – developing a local ‘Respite Offer’ to be promoted through a range of resources, to inform carers of the support available and to monitor the uptake of these options. (Clinical Lead, Infection Prevention and Control, Public Health, March 2022)
2. Development of a Carers Dashboard – to enable us to provide better data regarding the number of ‘known carers’ within the City (from a range of Providers), to how many have had an assessment, and accessing services – this will enable us to target our resources to increase awareness of the need to THINK CARER; and potentially develop within the Carers Hub a Carers Register - (Carers Commissioning Manager, Jan 2022)
3. Continue to promote the Carers Digital Resource and Employers for Carers resources on Carers Rights Day, 25.11.21 (Carers Commissioning Manager, Nov 2021)
4. To review and improve the Carers Card resource for carers, working with all key partners (Carers Commissioning Manager, Jan 2022)

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

No.

516.00

418.03



Improving

#### Position:

For July 2020 – June 2021, the rolling year average for hospital admission episodes for alcohol-related conditions (narrow definition) is 418 per 100,000 persons. The Public Health England definition is used



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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for the estimates using both HES data and ONS 2019 mid-year population estimates.

Rolling year quarterly Trend (estimates) for hospital admission episodes per 100,000 people  
(September is not available)

Dec 2020 - 520

March 2021 – 521

June 2021 - 418

Annual Trend (calendar year) for hospital admission episodes per 100,000 people

2019/20 – 539 (estimate)

2018/19 – 488 (published data)

2017/18 – 551 (published data)

2016/17 – 609 (published data)

The target of 516 is based on the upper confidence interval for the rate for BH in 2018/19.

The Brighton & Hove rate of 418 per 100,000 persons, is lower than that of England at 555 per 100,000). Brighton & Hove is again expected to perform better than England for this year.

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

Commentary:

During the pandemic the majority of the street drinking population have been safely housed and supported to safely reduce their alcohol consumption. The night time economy of bars and clubs has been largely closed for significant periods which may also have contributed to the significant reduction in alcohol related admissions during the reporting period. There may also have been a reduction in admissions resulting from A&E attendances with patients receiving a different treatment modality during the pandemic. Therefore, it is not clear whether the current reduction in admissions truly reflects effective service provision, or is a result of covid-related restriction. This will be explored further through ongoing discussions with the hospital teams and other services.

A number of different factors and organisations contribute to the reduction in alcohol related hospital admission rates over time. 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.


Actions:

1. To look at broader issues around alcohol, the Local Authority and partners are implementing a new alcohol action plan based on the results of the Alcohol 'CLear', a self-assessment tool supported by Public Health England. This will help the partnership to identify areas to focus on for future development. (Alcohol Programme Board members led by Commissioner, ongoing)
2. Collaborative development work is underway between the mental health services, substance misuse services and the local hospital trust. The aim is to improve communication between the various teams, and ensure that the needs of individuals presenting at the hospital are appropriately met by support agencies. (CCG commissioners and PH commissioners, ongoing)
3. Consider whether the current reduction in admissions truly reflects effective service provision or is a result of covid-related restrictions



INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**2021-22 Corporate Plan - A well run council (quarterly monitoring)**

<b>Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]</b>	<b>No.</b>	<b>5.36</b>	<b>5.00</b>	 <b>Declining</b>
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Position:

The target has been updated and continues to benchmark with the CIPFA benchmarking club .

This data is based on absences due to sickness from 1st July 2021 to 30th Sept 2021. This high-level data became available on 15th October 2021

The average days lost due to sickness absence in Q2 was 2.85

2.85 is above the quarterly target of 2.68 days.

The quarter-by-quarter trend is:

- Jul to Sep 19 = 2.55
- Oct to Dec 19 = 2.77
- Jan 20 to Mar 20 = 2.74
- Apr 19 to Mar 20 = 10.7
- Apr 20 to Jun 20 = 1.37
- Jul 20 to Sept 20 = 1.7
- Oct 20 to Dec 20 = 2.32
- Jan 21 to Mar 21 = 2.28
- April 21 to June 21 = 2.15
- July 21 to Sept 21 = 2.85

Commentary

- On 23rd March 2020 the country went into the first national lockdown in response to the Coronavirus (COVID-19). The pandemic has continued and the decrease in average days lost since this date is likely to be due to the national lockdowns, employees staying at home more and following government hygiene advice, self-isolating and more employees now being able to work from home. Many employees are now beginning to return to the office and work in a hybrid way . The increase from Q1 to Q2 may be due to an increase in people mixing more with other people and people returning to work now that the lockdowns are lifted, as well as the end of the summer.

- Three directorates are now red with the following average days lost data.

HASC 3.81

NCH 3.4

EEC 3.44

- This quarter the OPD data shows the highest specified reason for absence continues to be stress and mental health conditions. This would correlate with the national picture which indicates the detrimental impact people are reporting that COVID-19 is having on their mental health and wellbeing.
- The attendance management system and sickness reporting process, FirstCare was launched across the Council (except in schools) on the 1st December 2017. All absence recording is done by FirstCare rather than line managers.
- One of the benefits of FirstCare has been the access to immediate medical advice from a nurse and a number of staff have reported back to HR on the advice they have received and how useful they found this aspect of the service Staff can also call the service for medical information and advice from a nurse at any point if even if they are not off sick.
- The Return to work data from FirstCare for August 2021 shows that return to work interviews being carried out within the 5 days compliance range is as low as 51%. Last August the figure was 62%. FirstCare provide data monthly rather than quarterly.
- The new Attendance Management policy was introduced on April 1st 2021. The new policy has been successfully implemented and all BHCC managers were offered training on the new policy and how to apply it.

The Attendance & Wellbeing team continue to work with managers to raise the impact and profile of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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managing attendance in several ways. The team:

- have strong internal links with the Our People Promise Wellbeing agenda. The manager of the attendance and wellbeing team sits on the Wellbeing Steering group. This ensures all interventions are joined up, meaningful, relevant, and directly feed into the BHCC agenda and priorities.
- are using FirstCare data to manage and monitor casework and apply a consistent approach to managing sickness and attendance during the COVID-19 pandemic.
- are using FirstCare data to send key target emails to managers. The team send emails to managers when consent withheld is given as a reason (to establish if the reason is COVID-19) The team have developed a set of template signposting emails to support managers with key issues including: COVID 19, long COVID, stress and mental health and alcohol use.
- hold regular team case review meetings to review and manage all sickness with a focus on the top long-term attendance cases.
- have supported with the new membership of the Business Disability Forum and are working closely with the DWCN to ensure membership is rolled out across the organisation.

Actions for Improvement:

- 1) The performance of the FirstCare contract for the council (which came in on 1st December 2017), will continue to be monitored and regular review meetings are set up with FirstCare. FirstCare are changing their name to GoodShape from October 30th, 2021. The only change is this company re-brand of name. (Lead HR Consultant, Ongoing)
- 2) Improving the return to work rate. The Attendance and Wellbeing team will continue to promote the short guidance video on the Wave with managers and promote return to works in all areas. Data on return to work interviews will continue to be provided as part of data insight on performance. The team encourage managers to take full responsibility for conducting their return to works even though many managers cannot currently do them face to face but can hold them over the telephone or as a virtual meeting. (Lead HR Consultant, Ongoing).
- 3) Ensure the A&W team support with ongoing planning and delivery of actions to the future ways of working to capture the benefits of new ways of working. (Assistant Director HROD, Ongoing).
- 4) Develop planning for future attendance and wellbeing improvement activities including:
  - Using the results from the 2021 Staff survey to inform wellbeing initiatives across the council, with a focus on support for disabled staff.
  - Promoting the use of the Nurse led service under Firstcare.
  - Increasing the Return to Work compliance rate.
  - Continuing to develop relevant template emails for managers.
  - Promoting Wellbeing across the organisation during Covid-19, including promoting the Wellbeing Zone on the Council website.
  - Promoting Wellness Action Plans for all staff
  - Building relationships with the DWCN.
 (Lead HR Consultant, ongoing).

**% of Freedom of Information and Environmental Information Regulations (FOI) requests responded to within 20 working days [Corporate Council]**

%

90.00

75.90



**New in 2021/22**

Position:

Between June and August 2021, 75.9% of FOI requests were completed within 20 days. 337 requests were responded to within 20 days out of 444 requests received. This is a significant improvement from 51.7% during the previous quarter.

The data shows case performance at the first stage only and not performance at the internal review or ICO stages. Data refers to requests which were due for completion during the specified period and not cases already in the case backlog at the point the quarter commenced.

Quarter by quarter trend:

Jan 21 to March 21 – 66%

April 21 to June 21 – 51.7%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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June 21 to Aug 21 - 75.9%

The target of 90% reflects the benchmark for compliance established by the Information Commissioner's Office (ICO) for time compliance with FOI requests. A comparison of 2020/21 BHCC responses within statutory deadline against those of London Boroughs in the year 2018/19 shows that BHCC would rank 12th out of the 16 authorities. Only 4 of the authorities meet the ICO target of 90% compliance.


This is a new Corporate KPI for 2021/22.

Commentary:

Over the last quarter, capacity within the Information Rights Team have been increased with experienced FOI staff. This has allowed the Team to improve the response rate including proactively regularly contacting relevant officers across the organisation to get the right information .

Action:

1. Continue with the proposed restructure of the Information Rights Team (Head of Performance, Improvement & Programmes, January 22).
2. Provide learning opportunities to the case workers in order to support the managers dealing with Complaints (Information Rights Lead, March 22).
3. Complete review of team processes and practices to drive performance improvements (Information Rights Lead, March 22).

<b>% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.</b> <b>[Corporate - council]</b>	%	<b>95.00</b>	<b>97.00</b>	 <b>Declining</b>
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Position:

The percentage of high priority audit actions that have reached their due date and have been implemented is as follows:

Qtr. 2 20/21 = 100%

Qtr. 3 20/21 = 84%

Qtr. 4 20/21 = 93%

Qtr. 1 21/22 =93%

Qtr. 2 21/22 =97%


As at the end of quarter 2 2021/22, 97% of high priority audit actions (that have passed their agreed implementation deadline) have been implemented. This is above target (currently 95%).

Commentary:

At the end of quarter 2 there was one high priority actions that were overdue. It should be noted that the implementation date on a number of other actions have also been extended.

Actions:

- 1) For 2021/22 internal audit only monitors high priority actions. Internal Audit send out automatic reminders to action owners at the end of each quarter. Regular liaison continues to take place. (Audit Manager/ Quarterly)
- 2) Any overdue high priority actions are reported to the Audit and Standards Committee . Directorate officers may be required to attend the Audit and Standards Committee to provide additional information where actions have not been implemented in agreed timescales. In addition review meetings are being held with the Chief Executive where timely progress is not being made on the implementation of agreed audit actions. (Audit Manager, Quarterly).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of invoices for commercial goods and services that were paid within 30 days [Corporate - council]	%	95.00	92.05	 RED Declining

Position:

Between April 21 – Sept 21, 92.05% of invoices for commercial goods and services were paid within 30 days. This compares with 95.23% for the same period last year and 91.41% in the last quarter.

Quarter by Quarter Trend:

April 19 – March 20	94.42 %
April 20 - June 20	96.41 %
April 20 – Sept 20	95.23 %
April 20 – Dec 20	94.66 %
April 20 - Mar 21	94.11 %
April 21 - June 21	91.41%
April 21 - Sept 21	92.05%

Commentary:

Due to the COVID pandemic it was agreed that all supplier payment terms have been set to prompt payment and this is still continuing. However, with the continuing of non-compliance with the purchase to pay policy by some services and the team continuing to work remotely all have an impact on processes and efficiency.

The challenges facing the Accounts Payable service are:


- 1) A high volume of invoices are already overdue at the point they are received by the service
- 2) Invoices are initially received and processed by individual services therefore the invoice processing performance is not wholly in the service's control
- 3) Changes and additional steps in respect of supplier details and payment requests have been put in place to protect the authority and this in turn has added further processes for the AP team to complete within the payment process.
- 4) System issues continue to impact on the performance this qtr.

Actions:

1. To continue adhering to the changes in processes put in place by audit whilst remotely working (Accounts Payable Team, ongoing)..
2. To continue to review processes across the whole team to develop automation in processing as much as possible to reduce processing time, freeing staff time to enforce non-compliance of purchasing processes. We have been looking at demos of systems/forms to assist with the processing and authorisation of payments and have prioritised the Request for Payments forms as a top priority as part of this work (Corporate Accounts Payable Lead, ongoing).
3. As a result of a recent Audit we have sent out a reminder and guidance to services advising of the importance of sending invoices to the supplier payments team in a timely manner ( Corporate Accounts Payable Lead, ongoing).
4. Reporting is being carried out to enable targeted communication and guidance to service areas struggling most to comply with the Purchase to Pay process. Meetings have taken place with some service areas and will continue, targeting areas that are struggling the most. This should also have a positive impact on the number of late invoices being sent to Corporate Payments from service areas. Guidance has recently been sent out to all purchasing users to remind them of the correct Purchase to pay procedures (Accounts Payable Team, ongoing).
5. Continue to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number (Accounts Payable Team, ongoing).
6. We are continuing to explore alternative payment solutions with Lloyds Bank, our finance system supplier and our Orbis partners (e.g. e-invoicing, e-pay virtual, lodged cards) with the aim of providing services with the most effective purchasing and payment options and this is being prioritised by Business Operations. We are currently holding a series of meetings with Lloyds and Paytech regarding alternative payment methods.(P2P, Banking & Income Operations Lead, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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7. We are exploring the option of supplier invoices coming in centrally to Accounts Payable, rather than being sent to services. As part of e-invoicing Brighton & Hove Buses are emailing their invoices directly to Corporate Accounts Payable, with a view of contacting other large suppliers once this process is working well. (Accounts Payable Team, ongoing).

<b>% of all complaints received by the council that are not resolved at Stage 1 and are escalated to Stage 2 and investigated. [Corporate - council]</b>	<b>%</b>	<b>9.90</b>	<b>8.00</b>	 GREEN <b>Improving</b>
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Position:

Between March 2021 and August 2021, 8% of complaints (67 complaints out of a total of 836) were escalated to Stage 2 and investigated against the target of 9.9% which makes the RAG rating Green. Comparator information for this measure is not available. Same period last year (March to August 2020) = 8.4%.

Q4 19/20 – 7.1%

Q1 20/21 – 8%

Q2 20/21 – 8.4%

Q3 20/21 – 8.2%

Q4 20/21 – 7.4%

Q1 21/22 – 8%

Q2 21/22 – 8%

The council has a three-stage process for formal complaints, Stage 1 is the initial stage of the formal process when a complaint is received - these complaints are investigated and responded to by the service concerned. If a customer remains unsatisfied with the response from the service, their complaint is escalated to Stage 2 and investigated by the corporate Customer Feedback team independent of the service concerned. Please note that according to the statutory process in place for managing Adult Social Care complaints these complaints are escalated to the Local Government and Social Care Ombudsman (LGSCO) directly and are not included in the Stage 2 process.

Services where this escalation target was not achieved are:

- Housing Property & Investment – 43% (3/7 complaints) – Main theme of Stage 2 complaints – Delays to repairs
- City Regeneration & Development – 33% (4/12 complaints) – No trend in Stage 2s, objections to various planning applications, none of the complaints were upheld.
- Housing Tenancy services – 29% (5/17 complaints)- Main theme of Stage 2 complaints – Anti-social behaviour
- City Parks – 17% (4/23 complaints) – Main theme of Stage 2 complaints – Arboriculture service, delays and inaction.
- Housing Repairs & Maintenance – 16% (7/45 complaints) - Main theme of Stage 2 complaints – Delays to repairs

During the period March – August 2021, the council received 836 Stage 1 complaints. This compares to 542 for the same period in 2020/21.

72.7% of Stage 1 complaints have been responded to within 10 working days, this does not meet the target of 80%. This compares to 59.3% of Stage 1 complaints responded to within 10 working days for the same period in 2020/21.

Commentary:

The financial costs and reputational damage caused by a failure to resolve complaints at the initial stage (Stage 1) can be significant. In terms of cost alone, managing an initial complaint (Stage 1) including processing and investigating it and responding to it can cost up to £100 in officer time. For an escalated complaint (Stage 2) the cost can be up to £450. The costs are absorbed between the customer feedback team and the council services responding to the complaint.

Customer Feedback Managers consistently analyse and provide feedback on Stage 1 responses that are upheld at Stage 2 to understand the reason the case was escalated and provide advice on how to improve the Stage 1 response so that escalation is avoided in future.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Customer Feedback Managers deliver training courses in 'Complaint Investigation Skills and Service Improvement' along with individually tailored training and coaching as needed .

Actions:

- 1) 10% of complaint responses will be quality assured against the agreed standard developed by the Customer Experience Steering Group. Feedback will be given to individual managers on how responses could be improved. A sentence library will continue to be updated for improving responses . (Customer Experience Lead – quarterly from January 2022 onwards)
- 2) Improvement in response times across all services will reduce the number of complaints which escalate to Stage 2, as delayed responses to Stage 1 complaints can exacerbate customer frustration, resulting in escalation that may not have happened if the Stage 1 had been completed in a timely and efficient manner. All Customer Feedback Managers to work with their services to improve response times (Customer Experience Lead – ongoing)