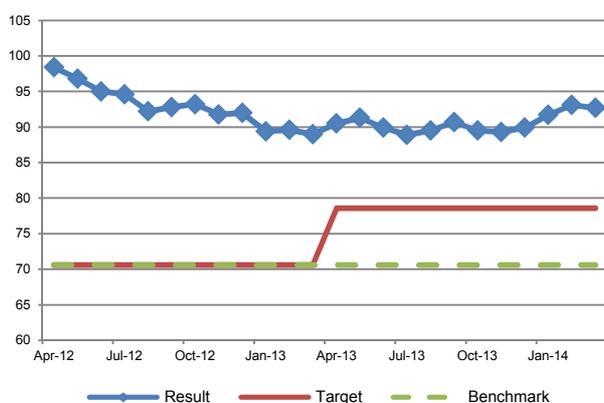


## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

<b>Children who are looked after per 10,000</b>	<b>Target</b> 78.6	<b>Result</b> 92.7	 <b>RED</b>
---	-----------------------	-----------------------	---



### Performance Summary:

The Looked After Children (LAC) rate per 10,000 for March 13 is 88 which represents a significant improvement from the March 2012 figure of 97. The 13/14 target of 78.6 for the current period is the mean average of our two nearest statistical neighbours (Bristol and Bournemouth) for the year 2012. This equates to 393 LAC.

The 14/15 target is 81.6 children per 10,000 (410 LAC in Brighton & Hove). This is the average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health. Based on local trend and taking into account various initiatives that are underway within children's services, the VfM project board has set a challenging and realistic target of reducing 32 LAC (full time equivalents) in 14/15.

The mean average of our two nearest statistical neighbours for the year 2013 is 82. The number of LAC has fallen slightly from 466 for February 14 to 464 for March 2014 but has risen from 446 in March last year. The peak LAC number was 515 in November 2011. 51.5% of the LAC cohort are male and 48.5% are female. Nationally, 56% of LAC were male in March 13. B&H age profile is not significantly different compared to national figures for March 13 particularly when reviewing the 3 broad age bands of under 5s, primary school age and youth population.

In relation to legal status, B&H experienced similar trend compared to national figures and is now in line or close to national averages based March 13 figures. 22.8% of LAC starters in the year were aged under 1 compared to 21% nationally. 19.4% were aged 1 to 4 compared to 20% nationally. 11.2% were aged 5 to 9 compared to 17% nationally. 32% were aged 10 to 15 compared to 29% nationally. 4.6% were aged 16 and over compared to 13% nationally.

Reason for LAC episode ceasing based on March 13 figures - B&H performance is better in terms of adoption and children returning to their parents. However, there are less children with the status of Residence Order/Special Guardianship Order.

### Commentary

1. Historically there have been a high number of children in care in Brighton and Hove, however over the last two years there has been a consistent reduction in the overall numbers of children in care as a result of implementing a robust Value for Money (VfM) programme. Given the need to ensure that children are safe it is anticipated that it will be some time before the current target has been achieved, and the concept of a target should be treated with caution as this is not a target that staff are working towards, but rather an indication of the total numbers we would generally expect a city such as Brighton and Hove to have. Our audit programme indicates that there are no children who have inappropriately entered the care system.

2. Public Health & Children's Services joint analysis in Oct 2011 suggested that there were 41 Local Authorities who were in worse contextual situation (factors - deprivation, alcohol, drugs,

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

mental health) compared to Brighton & Hove. However, Brighton & Hove ranked 14th highest in terms of children in care figures resulting in the gap of 27. This analysis has been repeated with the latest data which confirms significant improvement. Brighton & Hove ranks 26th highest in terms of children in care figures with overall contextual ranking deteriorating to 31 resulting in the gap of 5.

3. Between 1st April 2008 and 31st March 2013, 66.6% of children who started to be looked after have been known to social care for seven years or more. This suggests that strengthening provision of timely early help and social work support is required to prevent escalation of need or timely issue of care proceedings as the longer children have been left in damaging situations the bleaker their long term stability looks. Also the more expensive their placements may be.

4. The impact of public sector budget reductions, welfare reforms and changes to youth justice system plus changes in relative deprivation will need careful monitoring to understand any changes in children in care numbers.

### **Improvement Actions:**

1. To continue to effectively implement VfM initiatives including identifying /resolving barriers in a timely way. Key initiatives include – strengthen early help processes, delivering evidence based interventions (such as Stronger Families Stronger Community, Functional Family Therapy, Family Nurse Partnership, strengthen Social Work Transformational Programme to improve quality of interventions delivered to families in need, Early Parenting Assessment Programmes), implementing pathway from social work to Early Help, developing costed directory of interventions, strengthen pre-proceedings work by social work/Clermont/legal services to prevent care-proceedings, Early Care Planning Forum to ensure consistent decision making (Strategic Commissioner, Ongoing)

2. Develop Multi-Agency Safeguarding Hub (MASH) to ensure appropriate and timely response to safeguarding concerns including developing a clear threshold document to provide guidelines with regards risk factors, balancing the strengths and weaknesses in the situation of individual children. (Assistant Director - Children's Health, Safeguarding & Care, by June 14)

3. To design and develop Early Help Hub to create a single integrated system for identification, referral, assessment, delivery and monitoring of effective early help interventions taking into account activity levels, current arrangements (e.g. youth early help pathway, VfM pathway, early years) and likely budgets available for early help over the coming years (Assistant Director - Stronger Families, Youth & Communities, by September 14)

4. Strengthen links with commissioners and providers of adult services, health, public health, community safety to enable 'whole systems change' in relation to services for vulnerable adults who are parents. (Assistant Director - Stronger Families, Youth & Communities, Ongoing)

5. Review and strengthen Special Education Needs (SEN)/Disability services including implementing the findings of a review of commissioning of placements for children with disability. (Assistant Director – Education & Inclusion, by December 14)

6. Assess whether a business case exists for creating a specialist adolescence service as recommended by quality assurance audit of residential placements (Helen Gulvin Assistant Director, (Assistant Director - Stronger Families, Youth & Communities, by October 14)

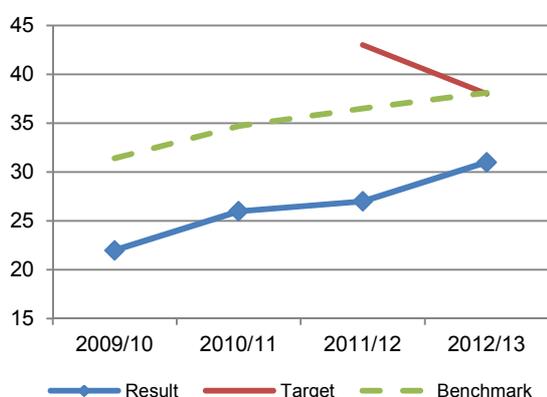
**Accountable Director: Pinaki Ghoshal**

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

**Free school meal pupils: 5 A\* to C grades in GCSEs including English and Maths**

**Target**  
38.0%

**Result**  
31.0%



### Performance Summary:

5+ A\*-C GCSE (or equivalent) including English and mathematics GCSE is a way of measuring overall achievement, and is used in the floor standards the Department for Education set for a school's performance.

In 2012/13 the free school meal (FSM) pupils percentage achieving 5+ A\*-C GCSE (or equivalent) including English and mathematics GCSE was 31%, this was a rise of 3 percentage points from 2011/12 result, but Brighton and Hove

is still below the 2012/13 national result of 38%, and statistical neighbour average of 32% and was 14th from the top out of the 19 south east local authorities.

In Brighton & Hove the non-FSM 2012/13 result was 68% a rise of 6 percentage points since 2011/12. Brighton and Hove was above the 2012/13 the national result of 64%, and above the statistical neighbour average of 64%, and was 7th from the top out of the 19 south east local authorities.

The gap has widened in Brighton and Hove to -37 percentage points in 2012/13 from -35 in 2011/12 because of the lower rise in the FSM results. In 2012/13 the national FSM attainment gap was -26 percentage points.

In 2012/13 expected progress in English for Brighton and Hove FSM was 54%, the same as 2011/12. This was the same as the national result of 54%. In 2012/13 the Brighton & Hove non-FSM result was 77%, higher than the national result of 73%. No other local authority benchmarking figures are currently available.

In 2012/13 expected progress in mathematics for Brighton & Hove FSM was 38%, this has risen from 33% in 2011/12, but was below the national FSM result of 52%. In 2012/13 the Brighton & Hove non-FSM result was 72%, below the national result of 74%. No other local authority benchmarking figures are currently available.

### Commentary

The available data suggests that the tracking of pupil progress, quality of teaching and focus of leadership did not fully meet the needs of these pupils. Being aware of the low performance we developed a Closing the Gap Strategy which outlined ways forward. In summer 2013 we appointed a Secondary Partnership Adviser. He is meeting with each secondary head teacher to challenge their outcomes. We have also asked every school to send in their 'Pupil Premium Report' so can more closely monitor and evaluate and offer further advice which reflects best practice. This is now is a focus for the secondary school partnership in their Raising Attainment Plan (RAP). They have more sophisticated data which shows where the gaps are and are improving their tracking. There are networks of teachers and the joint professional development day to improve the quality of teaching further and a data consultant from DfE has spoken to the secondary head teachers.

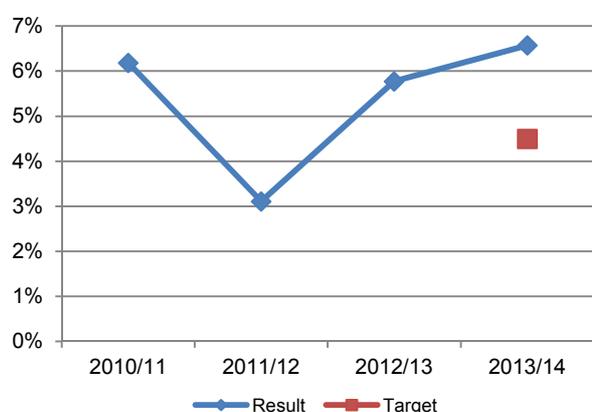
## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

### Improvement Actions:

1. Encourage every school to have a 'pupil premium champion) and start a number of focus groups on different strands. (Closing the Gap secondee and Head of Standards and Achievement, by June 2014)
2. Facilitate the Leadership Programme across the city which includes an action research project on closing the gap. (Closing the Gap secondee and Head of Standards and Achievement, by June 2014)
3. Develop a peer review for schools for FSM performance (Closing the Gap secondees from schools, by June 2014)

**Accountable Director: Pinaki Ghoshal**

<b>Court disposals resulting in custodial sentences</b>	<b>Target</b> 4.5%	<b>Result</b> 6.5%	 <b>RED</b>
---	-----------------------	-----------------------	---



### Performance Summary:

For the year 2013/2014 there were 14 custodial sentences out of a total of 215 sentences. Those 14 sentences were received by 10 individuals on 11 sentencing occasions. As a proportion, custodial sentences represent 6.5% of the total, exceeding the target of 4.5%.

Latest comparative data published by the Ministry of Justice (MOJ) shows custodial sentences as a rate per 1,000 population. Data published for April to June 2013 shows Brighton & Hove achieving a rate of 0.61 compared to a rate of 0.5 for England and 0.36 for the South East

### Commentary

While there has been a reduction in the actual number of young people sentenced to custody, there has been a reduction in the number of young people within the criminal justice system this has meant that the proportion of those in custody has increased. This indicates there was a reduction in the number of young people committing serious crimes.

The YJ strategy for 14-16 has now been signed off by Children's committee and the Youth Offending Service (YOS) management board. There are 5 priorities for the city around youth justice one of which is reducing the numbers entering into custody.

Young people sentenced to custody are discussed at multi agency risk management and following sentence and prior to release, all young people are now discussed and a multi-agency resettlement plan agreed. Given the risk of reoffending and custodial sentences and the number of all option pre- sentence reports that were requested, the YOS and wider Children's services need to look at how plans are put in place for these high risk young people.

During quarter 4 there was a vacancy in the resettlement worker, however all had custody and resettlement plans. Due to staff illness in the management team we have not completed the work on the custody and remand panels; however the multi-agency management of risk

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

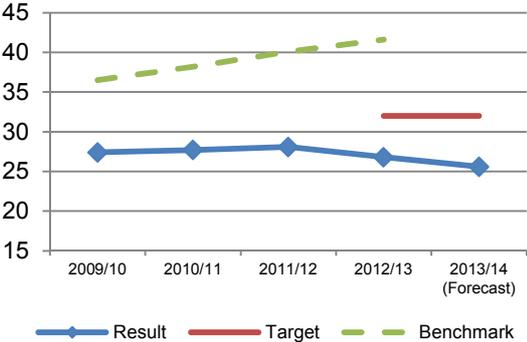
meetings were reviewed with the police.

### **Improvement Actions:**

1. To develop custody and remand panels to review all cases following a custodial sentence and take forward learning in the YOS. Practice Manager - Youth Offending Service. Development by end June, Roll out by September
2. Develop training for social care teams to ensure greater joint working. Senior Social Worker – Youth Offending Service. June 2014
3. Develop new performance measures for the team and a more robust performance management structure of case work supervision and the management of risk. As part of this we will be reviewing the multi agency risk management meeting. This should enable those at risk of custody to be identified and more robust plans put in place. Practice Manager - Youth Offending Service, September 2014
4. We are developing a programme of interventions to target our high risk/high offending young people. Manager of Youth Offending Service, September
5. Ongoing work with YMCA on resettlement and interventions to those coming out of custody, including the development of mentoring programme. Practice Manager - Youth Offending Service, September 2014
6. Work with Cookham Wood to quarterly review all case and learning in relation to those in custody. Practice Manager - Youth Offending Service, September 2014
7. Work with education to address changes to the entitlement of those with SEN for educational support in custody. Practice Manager - Youth Offending Service, September 2014

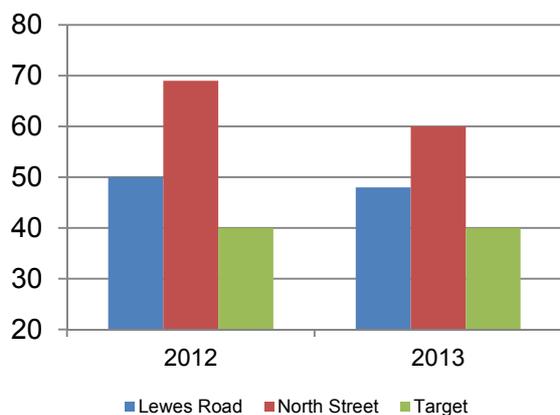
**Accountable Director: Pinaki Ghoshal**

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

Percentage of household waste sent for reuse, recycling and composting	Target 32.0%	Result 25.6%	 <b>RED</b>
 <p><b>Performance Summary:</b> This result is the annual forecast based on the provisional data up to February this year.</p> <p>Performance peaked in 2011/12 after a gradual year on year increase up until that point. However, performance has shown a year on year decrease since then and the provisional forecast shows that recycling, reuse and composting is likely to be below levels seen in 2009/10.</p>	<p>Brighton and Hove's recycling rate is lower than the national average. Cities generally have lower recycling rates than more rural areas. This is due to a number of factors including that in more rural areas residents have more room to store their recycling and there is less turnover of population. Rural areas also produce more garden waste which inflates recycling rates. When comparing dry recycling rates (all materials recycled except garden waste and food waste) Brighton &amp; Hove's provisional quarter three rate of 21.3% compares much more favourably with the national provisional quarter three rate of 23.7%.</p>		
<p><b>Commentary</b></p> <p>The recycling rate forecast is below target and has declined over the last year. Service disruption in the build up to, and during negotiations on allowances in the first half of the year are likely to have had an impact as well as the subsequent service reorganisation. During disruption refuse collections were prioritised over recycling collections as refuse presented greater issues in terms of odour and nuisance.</p> <p>The high housing density in Brighton &amp; Hove, including many properties with multiple-occupancy also means that less green waste is produced. However, Brighton &amp; Hove does target suitable homes to encourage home composting as a more cost effective and environmentally sustainable option for dealing with garden waste, offering subsidised compost bins for garden and food waste.</p> <p>The high turnover of the city's population also presents challenges communicating good practices to reinforce and improve upon the collection processes that are already in place. Many authorities have also introduced fortnightly refuse collection many with food waste collection. Food waste collection has been considered for Brighton &amp; Hove; however it would require significant extra funding at a time when the council is facing significant budget cuts.</p> <p><b>Improvement Actions:</b></p> <p>Roll out of communal recycling will be completed in July which is expected to increase recycling rates by up to 3%. The full impact of which will be seen in the first full year of roll out during 2015/16. Some impact should be visible in 2014/15 results also.</p> <p>A communication and engagement campaign is being launched together with an incentive scheme in 2014/15 to raise the profile of the recycling service. The campaign is being informed by feedback on the service from residents.</p> <p><b>Accountable Director: Geoff Raw</b></p>			

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

<b>Nitrogen Dioxide levels in Brighton and Hove (<math>\mu\text{g}/\text{m}^3</math> - micrograms per cubic meter): Lewes Road and North Street</b>	<b>Target</b> 40 $\mu\text{g}/\text{m}^3$	<b>Result</b> LR:48 $\mu\text{g}/\text{m}^3$ NS:60 $\mu\text{g}/\text{m}^3$	 <b>RED</b>
---	---	---	---



### Performance Summary:

The annual daily average of nitrogen dioxide concentration at roadside on Lewes Road compares to similar levels in 2012 of  $50 \mu\text{g}/\text{m}^3$ . North Street has seen a small reduction on 2012 of  $9 \mu\text{g}/\text{m}^3$  on the 2012 annual daily average of  $69 \mu\text{g}/\text{m}^3$ . However, both areas are still above recommended levels.

**Lewes Road:** The kerbside monitor adjacent to Lewes Road South of Vogue Gyratory is within 2 metres of the A270. Pre-scheme vehicle estimations suggest 23,000 vehicles a day of

which 3.4% are heavy goods vehicles and 4.5% are buses or coaches. The street is partially enclosed by buildings.

In 2013 45% of the recorded hours (3650) were below the NO<sub>2</sub> annual average target at this site. 2013 results are similar to those recorded over some months in 2005-06 and the later part of 2012. Diffusion tubes near the gyratory area suggest similar levels to ten or twelve years ago.

**North Street:** The kerbside monitor adjacent to North Street is within 6 metres of the B2066. 2012 real time counts indicate on average 6,100 vehicles a day of which 5.6% are heavy goods vehicles and 38.2% are buses or coaches. The street is enclosed by four and five storey buildings with restricted ventilation from the south for example along Ship Street that is ten metres away.

In 2013 35% of the recorded hours (2926) were below the NO<sub>2</sub> annual average target at this site. Results are comparable with part of 2012 at this location. Diffusion tube & dispersion model evidence suggest higher concentrations of NO<sub>2</sub> close to the intersection with Queens Road. The tube evidence also suggests increasing levels of NO<sub>2</sub> on North Street since 2007.

### Commentary

The existing Air Quality Strategy is linked with the Local Transport Plan and has joint interest with Sussex to initiate a low emission strategy (LEZ). The 2015 bus LEZ will cover North Street, Churchill Square and Western Road. Brighton and Hove has won funding from department of transport and is investing over one million pounds in the retrofit of older buses in order to target emissions of oxides of nitrogen.

### Improvement Actions:

It is recommended that the air quality action plan will promote alternatives to diesel in the new management area for example methane and electric vehicle use and influence local planning policies regarding the massing and position and use of buildings. The Environmental Protection Team consults on planning applications and air quality is a material consideration for the planning process.

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

There has been impressive progress in providing travel choice in the city including a doubling in bus patronage since the early 1990s and encouragement of cycling and walking; however a number of other measures require implementation if the EU and English limits for nitrogen dioxide are to be met. The use of electrical vehicles in Brighton & Hove has increased in recent years, but this category remains a tiny contribution to local transport. The local bus company has secured funds for electrical hybrid buses now in daily operation. It is recommended that the city join with partners in West Sussex in order to utilise anaerobic digestion of organic waste to produce biogas (methane) fuel for local transport use. Key principles have been adopted by the Taxi Licensing Committee aimed at improving air quality which includes consideration of the location of ranks and future ranks, changing policy to introduce lighter smaller engine vehicles into the taxi and private hire fleet, and the potential introduction of natural gas and rapid charging infrastructure.

Please see Brighton and Hove's City Council's 'Air Quality and Management in the City' web page for the latest updates and actions around air quality and pollution: <http://www.brighton-hove.gov.uk/content/environment/air-quality-and-pollution/air-quality-management-city>

**Accountable Director: Geoff Raw**

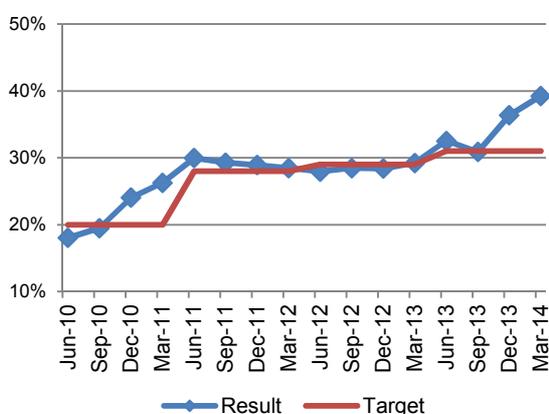
Environment Agency Assessment of groundwater status in Brighton and hove	Previous result 0 - Poor	Result 0 - Poor	 <b>RED</b>
<p><b>Performance Summary:</b> The result of '0' represents an assessment that groundwater is poor. '2' represents an assessment that groundwater is good. '1' represents an assessment that groundwater is good but at risk of being poor. This coding has been adopted by the council to make it easier to report performance in scorecards.</p>			
<p><b>Commentary</b> The Brighton Chalk remains at poor status under the Water Framework Directive as determined by the Environment Agency.</p> <p>The Challenges and Choices consultation was published on 22 June 2013 and confirmed the results of our recent interim classification work that showed the Brighton Chalk is now at poor status for groundwater quality due to the rising trends in nitrate as well as due to water abstraction. This is significant as 100% of the city's drinking water comes from the chalk aquifer - groundwater.</p> <p>The Chalk is at risk for urbanisation, nitrate, phosphate, pesticides, chlorinated solvents, nitrate trends, saline intrusion and as a Drinking Water Protected Area. We are seeing decreasing trends in atrazine but do see occasional detections of other pesticides in the groundwater.</p> <p>The Brighton Chalk is at poor status for groundwater quantity due to the water balance test and the potential impact of surface waters. There are investigations into groundwater abstractions in the catchment. There is an ongoing investigation at Lewes Winterbourne, which is not compliant for water resources and is not supporting good ecological status. There is also a Brighton and Worthing Chalk groundwater model currently being developed.</p>			

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

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

**Accountable Director: Various depending on the source of the issues**

<b>Percentage of Stage 1 complaints upheld or partially upheld</b>	<b>Previous result</b> 31.0%	<b>Result</b> 39.3%	 <b>RED</b>
--	---------------------------------	------------------------	---



### Performance Summary:

The increase in Stage One complaints upheld or partially upheld from the same time last year has mainly come from three service areas, City Clean, Transport and Network Management, and Revenues and Benefits

### Commentary

For City Clean the proportion of Stage One complaints upheld or partially upheld has increased from 65% in 2012/13 to 80% in 2013/14. (In 2011/12 the proportion was 37%). The increase in cases upheld indicated that refuse and recycling collections were being missed.

For Transport and Network Management the proportion of Stage One complaints upheld or partially upheld has decreased from 20% in 2012/13 to 16% in 2013/14. (In 2011/12 the proportion was 15%). The reduction in the proportion of upheld complaints appears to show that the consultation and administrative processes are being improved.

For Revenues and Benefits the proportion of Stage One complaints upheld or partially upheld has decreased from 50% in 2012/13 to 48% in 2013/14. (In 2011/12 the proportion was 39%). The nature of the complaints upheld tends to relate to communication issues. Very few complaints are upheld about the actual recovery processes.

### Improvement Actions:

During 2014-15 it is intended that customer feedback received from complaints, compliments and other sources will be provided to the Council's Management Team each quarter so that Directors and Heads of Service can compare and share information about customer satisfaction and service improvements. Any significant improvements identified in those meetings will form a part of Business Plans, and progress on implementing improvements can be monitored through the performance framework.

A programme of training has been introduced for managers in 2014-15 on developing

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

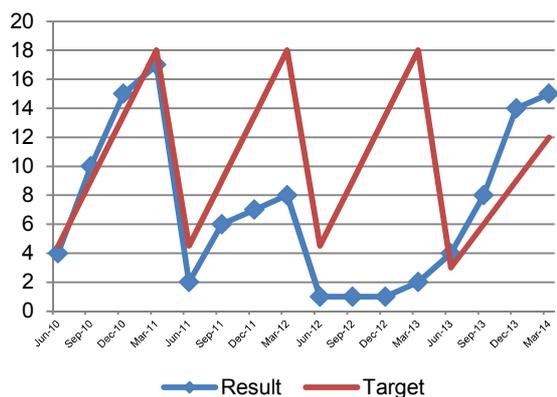
Complaint Investigation Skills and Service Improvements. The purpose of this training is to enable managers to be able to establish the cause of complaints and to identify suitable remedies and service improvements.

**Accountable Director: Various depending on the source of the issues**

**Number of Local Government Ombudsman complaints upheld or partially upheld**

**Previous result**  
12

**Result**  
15



### Performance Summary:

The number of LGO complaints received by the council is relatively few in terms of total numbers per year. The target is taken from the average of the last 2 years. Nationally the Ombudsman is reporting an increase in 13% compared to the previous year.

### Commentary

The 4 complaints where the Ombudsman found there had been maladministration and injustice were across several services. There is no consistent pattern. The areas affected were:

- Private Sector where there were delays fitting a central heating system.
- Environmental Services where a member of the public was unhappy about the decision not to install sound recording equipment
- City Clean where recycling had not been collected and promised call backs did not materialise.
- Adult Social Care where there were delays in make in a care assessment.

In the additional cases the Ombudsman was satisfied with the actions taken by the Council to resolve the complaint.

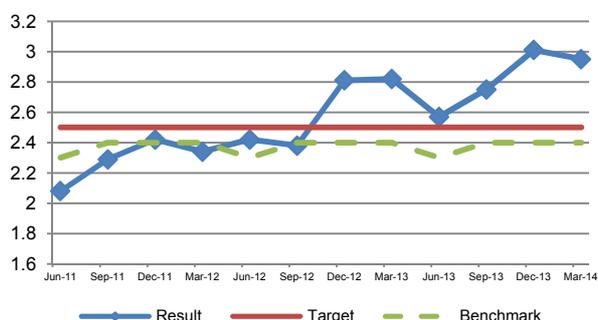
### Improvement Actions:

- During 2014-15 it is intended that customer feedback received from complaints, compliments and other sources will be provided to the Council's Management Team each quarter so that Directors and Heads of Service can compare and share information about customer satisfaction and service improvements. Any significant improvements identified in those meetings will form a part of Business Plans, and progress on implementing improvements can be monitored through the performance framework.
- A programme of training has been introduced for managers in 2014-15 on developing Complaint Investigation Skills and Service Improvements. The purpose of this training is to enable managers to be able to establish the cause of complaints and to identify suitable remedies and service improvements.

**Accountable Director: Various depending on the source of the issues**

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

<b>Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)</b>	<b>Target</b> 10.0	<b>Result</b> 11.3	 <b>RED</b>
--	-----------------------	-----------------------	---



### Performance Summary:

The result is the average days lost due to sickness per Full Time Equivalent (FTE) employee.

The 2013/14 overall result was 11.28 days against a target of 10 (47,408 days based on an average of 4,205 FTE employees). This is an 8.1% increase on the result for last year (where the outturn was 10.43 days). The number of days lost due to sickness for the final quarter

was 12,302 days, equivalent to 2.95 days per FTE (4,174) is above target and up on last year's fourth quarter of 2.82 days per FTE. However, this is slightly down on the quarter 3 result of 3.01 days.

Benchmarking (LGA) average for unitary authorities for 11/12 was 9.5 days.

<b>Average number of working days / shifts lost per Full Time Equivalent (FTE) due to short term sickness absence (not including schools)</b>	<b>Target</b> 3.5	<b>Result</b> 4.6	 <b>RED</b>
---	----------------------	----------------------	---



### Performance Summary:

The 2013/14 overall result was 4.6 days compared with 4.5 days in 2012/13 and against a target of 3.5 days (19,377 days based on an average of 4,205 FTE employees). The number of days lost due to sickness for the final quarter is 5,176 days, equivalent to 1.24 days per FTE (4,174) is above target but down on last year's fourth quarter of 1.33 days per FTE. This is also better than the quarter 3 result of 1.32 days.

Benchmarking (LGA) average for unitary authorities 11/12 was 3.5 days

### Commentary

The Council's target for sickness is an average of 10 days / shifts lost per fte. The result for 2013/14 is 11.28 days, which is an 8.1% increase on the result for last year (where the result was 10.43 days).

The average days lost per FTE has not changed significantly since Q3, and was 2.95 days in Q4 2014.

The average number of days / shifts lost per FTE due to short term sickness absence was 1.24 days. 42% of the total days lost was due to short term sickness.

The average number of days / shifts lost per FTE due to long term sickness absence was 1.71 days. 58% of the total days lost were due to long term sickness.

Over the year, stress was the biggest cause of days lost, at 27% which is higher than 23.6% for 12/13. Days lost to open stress cases at 31 March 2014 was 1301 days, compared to 1621 as at 31 December 2013.

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

### Improvement Actions:

Following the HR led Attendance Management Review, HR have put together an internal Attendance Management team to ensure the actions from the review are implemented, and a revised approach to attendance management has been developed. As a result of the review, four key areas of work have been identified: training for managers, an attendance management toolkit, improved management information and a focussed case management approach.

The revised approach was discussed with the unions in April and a paper was taken to the Staff Consultation Forum on 12th May.

Messages are going out to the organisation in the ELT briefing and on the Wave during May regarding revised approach.

All DMT's have had Attendance Management on the agenda to discuss the approach.

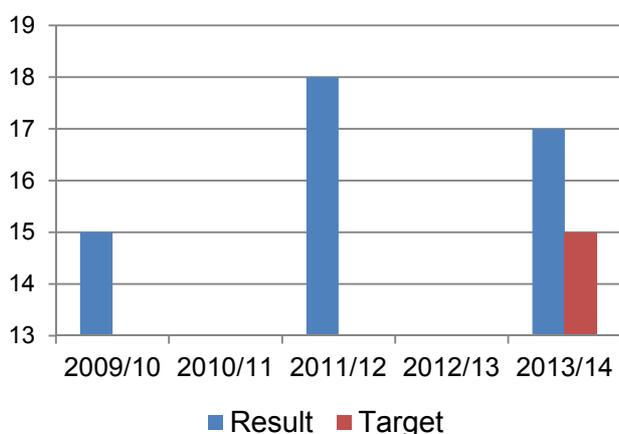
Work has started in terms of preparing briefing sessions for managers and on revising the wave page and documents on Attendance Management to create the Attendance Management Toolkit.

**Accountable Director: Catherine Vaughan**

**Percentage of employees responding that they have experienced discrimination or harassment or bullying in the last 12 months**

**Target**  
<15%

**Result**  
17%



### Performance Summary:

This result was taken from the Staff Survey in response to question "During the last year have you been discriminated against or harassed or bullied at work?" 17% of staff answered yes. This is only a 1% decline from 2011 survey. There is a split between employees experiencing this from within the council and from external sources, with 57% of the discrimination, harassment or bullying was in relation to personality clash and management style/action.

### Commentary

In order to support our staff working in front line services who are experiencing incidents of harassment or bullying, throughout the last year the health and safety team have continued to deliver Personal Safety training including provision of bespoke training for service areas. A total of 15 courses have been delivered which were attended by 193 staff. In addition to this 11 risk assessment courses have been delivered which 133 staff attended.

The Personal Safety training has been further developed to include half day training for non-lone workers, aimed at a target audience who are not lone workers but their role involves dealing with the public face to face or over the telephone and dealing with potentially confrontational situations.

A new Safety Management Framework has been developed 'Team Safety' which sets out 8 objectives to be managed to ensure robust procedures are in place to identify and manage

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

hazards associated with work. The team have audited 161 team safety plans over the past year.

A new on-line incident report form has been launched to all areas with the exception of schools, libraries, museums and royal pavilion (who continue to report on paper based reports). The system enables faster reporting and follow-up and includes a routing of incidents for dealing with violence and aggression. All incidents are investigated by the health and safety team and each service area has a dedicated 'gate keeper' to consider whether perpetrators should be placed on the Clients of Concern register.

The Health and Safety team work closely with legal, security and other services to case conference incidents as required to ensure appropriate arrangements are in place to protect staff and legal follow up.

The Corporate Health and Safety committee (chaired by the Chief Executive) receives reports each quarter which sets out data on incidents, trends and actions taken and consider whether further actions / resources are required.

### Improvement Actions:

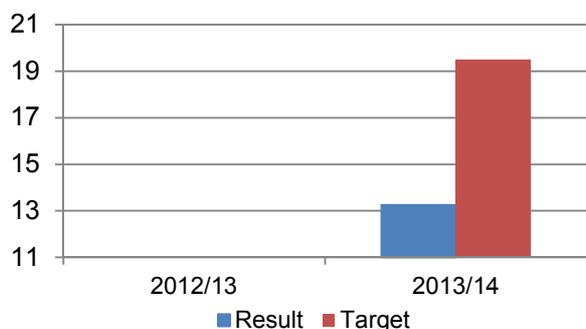
The Health and Safety Business Partner for each Directorate is meeting with their Director / DMT to discuss top causes of incidents and audit approach match to the hazard profile of services. This will provide a risk based approach and will be informed by incident stats, audit findings, organisational intelligence and staff survey outcomes for the Directorate.

The Human Resources Advisory Team routinely monitor the formal cases that are raised to ensure learning is embedded into practice.

The staff survey data is a perceptions based question and does not correlate to any data on formal processes or mediation but gives an important indication of how staff are experiencing their work environment. The staff survey is going to be commissioned on an annual basis to ensure there is a clear measure of impact to enable the council to be more responsive..

**Accountable Director: Catherine Vaughan**

<b>EOHRx10. BV017 Annual - Staff who declare that they are from an ethnic minority as a percentage of the total workforce who declare their ethnicity (not including schools)</b>	<b>Target</b> 19.5%	<b>Result</b> 13.25%	 <b>RED</b>
---	------------------------	-------------------------	---



### Performance Summary:

13.28% of employees (569 of 4,286 staff who disclosed their ethnicity) declared that they were from a non-white British background.

Of these, 5.8% (247) identified as being from a black minority ethnic group), 5.3% (226) identified as White Other and a further 2.2% (95) as White Irish. This means that, in the last year, the black minority ethnic composition of the council's workforce has increased by 0.2%.

There is no comparative data available for the White Other and White Irish groups for

## APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report

2012/13 as explained in the commentary section below.

### **Commentary**

In August 2013, the council reviewed its workforce targets in line with the economically active population within the City using the data from the 2011 Census. At the same time, and in recognition of the significant demographic changes that had occurred within Brighton & Hove over recent years, the council considered it would be more appropriate to start monitoring the "White Other" and "White Irish" minority ethnic groups separately rather than continuing to include them within the "white" category as had been the case historically.

As a direct consequence of these changes, the council's workforce target for staff declaring they are from an ethnic group in this report has been revised from 5% to 19.5%. The new target is made up as follows:

BME target - 9.1%

White Other target - 8.8%

White Irish target- 1.6%

### **Improvement Actions:**

One of the main actions in Year 1 of the council's Workforce Equalities Action Plan was to improve the capture, quality and monitoring of the organisation's workforce profile. A key part of this work over the last twelve months has focussed on encouraging those staff for whom the organisation holds incomplete, or no, personal equalities information. An initial exercise resulted in the level of ethnicity "unknowns" decreasing from 12.51% in Q4 2012/13 to 11.51% in Q4 2013/14.

This result was somewhat disappointing and so another council-wide exercise aimed at improving the quality of our workforce data is about to take place and a message has gone out in a recent ELT Briefing to ask all staff who have direct access to a computer to check and update their equalities information.

A separate exercise is also underway to capture equalities data from employees in those service areas where individuals do not have direct access to ICT facilities (e.g. CityClean and City Parks). Particular effort is being focussed on these groups because the declaration rates are low in these areas.

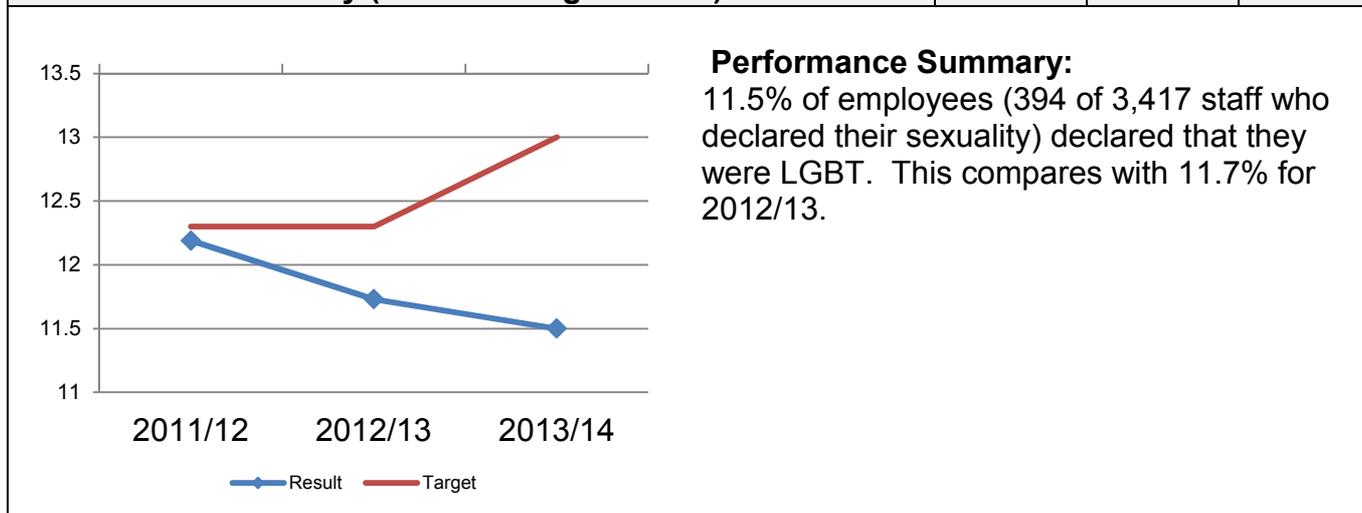
In addition, the council has also begun to capture equality information relating to its casual and agency workforces. Improved data quality will enable the profiles of our contracted and non-contracted workforces to be analysed in more detail and will provide useful information regarding the level of migration of casual and agency workers into our contracted workforce. This more detailed work is scheduled in Year 2 of the council's Workforce Equalities Action Plan.

By establishing a solid foundation of workforce data, the council will be in a better position to be able to identify equality issues and trends and to take positive action where appropriate to address these.

**Accountable Director: Catherine Vaughan**

**APPENDIX 2: 2013/14 Annual Performance Update: Exceptions Report**

<b>EOHRx11. BV018 Annual - Staff who declare themselves to be LGBT as a percentage of the total workforce who declare their sexuality (not including schools)</b>	<b>Target</b> 13%	<b>Result</b> 11.5%	 <b>RED</b>
---	----------------------	------------------------	---



**Performance Summary:**  
 11.5% of employees (394 of 3,417 staff who declared their sexuality) declared that they were LGBT. This compares with 11.7% for 2012/13.

**Commentary**

Over the last 12 months, HR have taken steps to encourage staff to provide their personal equalities information. In addition, all online applicants are required to provide this data as part of the application process. As a result, the level of unknowns has reduced over the last 12 months. Sexuality Unknowns have decreased from 22.26% in Q4 2012/13 to 20.03% in Q4 2013/14.

**Improvement Actions:**

Work is continuing to improve the quality of our workforce data by reducing the percentage of employees and casual workers for whom the council holds incomplete, or no, personal equalities data. Particular effort is being focussed on capturing data from employees working in those service areas where declaration rates are lowest for example CityClean and City Parks. An exercise is currently underway to collect data from CityClean employees which will be completed in early June. A similar exercise in CityParks is planned for later in the year.

Discussions are underway with our supplier of agency workers to improve the equalities data they provide to the Council, and we have begun to capture data from the casual workforce.

In addition to these specific exercises, a message has gone out in the ELT Briefing to ask all staff to check and update their equalities information.

**Accountable Director: Catherine Vaughan**