



**Appendix 1:
Detailed KPI report for 2015-16**

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Children's Services

Prevalence of breast-feeding at 6-8 weeks from birth [Corporate]	%	72.00	75.26	 Declining
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Position

The figure is based on all children who were aged between 6-8 weeks at some point between 1st January and 31st March 2016; this typically represents between 700-800 children. Data published by NHS England shows that, for Q4 2014/15 (January, February and March 2015), Brighton and Hove had the highest rate of exclusive breastfeeding in England. And was number 4 in England for babies receiving any breast milk at 6-8 weeks – just behind 3 London boroughs.

The target of 72% is locally set by the area's breastfeeding co-ordinator. This was chosen in order to maintain the good performance of this KPI as it reflects the average prevalence over the last 3 years.

The figure of 75.26% is around the same as the quarter last year, which was 73.9%. The national prevalence rate is 42.9%. Brighton & Hove are well above the national rates.

The sample size for this submission was 832 babies aged 6-8 weeks. Since a big push to increase breastfeeding take-up in the 2011/12 financial year the prevalence rate has stabilised to a consistent 70%+, in line with the target.

Trend: (same quarter each year) 2013; 70.5%, 2014: 82.4% , 2015: 73.9%

Commentary

The data is collected locally by Health Visitors, who work as part of integrated children's centres. Performance (6-8 week breastfeeding prevalence) is good when compared with the national average of less than 50%.

Several factors have positively contributed to this performance. Brighton and Hove has a Breastfeeding Strategy and steering group for the city and all key partners work well together to promote breast feeding. This work is led by the community Breastfeeding Team. Public Health is currently funding additional, proactive breastfeeding support services in targeted areas of the city. These include a breastfeeding support worker and the peer support programme. Peer support has been running in the city for 6 years and the programme maintains a high level of active volunteers in the community and on the postnatal ward. Both these interventions have improved our breastfeeding performance.

There is a yearly updating/training schedule for all Children's Centre team staff with additional training for staff working in areas of the city where breastfeeding has been lower than the city average. Health Visitors consistently exceed the data coverage target of 95%. Having a city wide Breastfeeding Team maintains the high profile of breastfeeding in the city and its key role in public health. It will be a challenge to maintaining this level of service with funding cuts in public health and local authorities.

There is a continuing action on the performance analyst to visit and liaise with Children's Centre Team Managers to prompt them to remind their staff to fill in any missing breastfeeding data, to ensure data coverage is above 95%.

Actions

1. From the 1st April, Sussex Community NHS Foundation Trust will be responsible for managing the breast feeding service and are commissioned through the Public Health Directorate of the council. (Public Health Programme Manager, on-going)
2. Concentrating resources on the areas of the city with the lowest rates of breastfeeding, in line with Breast Feeding Strategy. (Public Health Programme Manager, on-going)
3. To continue to performance manage data input to ensure 95% across the city. (Public Health Programme Manager, on-going)

Percentage of children who have received a 2-2.5 year health visiting review [Corporate]	%	85.00	72.06	 Improving
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Position

Performance has stabilised over the last two quarters and the latest quarter (Jan 16 – Mar 16) shows that 72.06% of eligible 2 year olds in Brighton & Hove have had a 2-year review. Year to date for 2015/16 is 65.44%. The annual result is significantly affected by performance between April and June 2016 which were very low at 46.11%. The latest period shows an almost 20 percentage point increase on this.

Quarterly 2015/16 performance is as follows:

Apr to Jun: 46.11%, Jul to Sep: 65.62%, Oct to Dec: 74.64%, Jan to Mar: 72.06%

The definition of this performance indicator is taken from the national specification for Health Visiting which also includes a universal antenatal contact, new birth visits, and reviews at ages six - eight weeks, one and two years. Until September 2014 one and two year reviews consisted of a questionnaire sent by letter for universal families and face to face reviews for targeted families (around 20%). From September 2014 for two year reviews and January 2015 for one year reviews all parents have been invited to attend a face to face review.

Performance is below the 85% target, which was set by NHS England.

The number of children assessed as needing a Universal health visiting service that have had a 2- Year Review is currently 67% and 84% for children who have been assessed as needing an universal plus or universal partnership plus service. This figure

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includes children who have child protection plans or are looked after by the local authority.

Sample size is a snapshot of all children turning 2 within the quarter and is based on the entire eligible population in Brighton & Hove (656 for Q4 2016).

Commentary:

Brighton and Hove had a trajectory to increase the number of Health Visitors (HV) in the city by 17 which was met by the end of March 2015. However, because of the change in the age profile, an increasing number of health visitors are taking maternity leave. Because of a national shortage of health visitors it is not possible to recruit health visitors to short term contracts to cover maternity leaves so this has an impact on capacity. Instead skill mix staff have been recruited who will complete reviews for children assessed as needing a Universal health visiting service.

The council managed health visitors as part of the integrated children's centre service under a Memorandum of Understanding with Sussex Community NHS Foundation Trust. The rate has increased by almost 20 percentage points since the last quarter but is still below the target of 85% agreed at the start of the year with NHS England. This target is aspirational and a revised target has been agreed with Public Health for October to March 2016.

Invitations to all parents are sent by post but some parents either do not respond or do not turn up for the review. We have instigated some actions to encourage parents to attend which has shown some positive impact this quarter, including improving publicity and following up parents who do not take up reviews. We have also improved performance management including monitoring the performance of each team against the targets. From April the reviews have used the Ages and Stages questionnaire, a national evidenced based tool specified in the health visitor specification. Meetings have been held with Public Health to agree realistic targets for the next two quarters.

Actions

1. From the 1st April, Sussex Community Trust (SCT) will be responsible for managing the health visiting service, and will be commissioned through the Public Health Directorate of the council. (Public Health Programme Manager, on-going)
2. SCT to performance manage the different children's centre teams to improve performance across the city (Public Health Programme Manager, on-going)
3. SCT continue to monitor of parents who do not take up reviews (Public Health Programme Manager, on-going)

Schools judged to be good or outstanding by OFSTED [Corporate]

%

82.00

82.00



Improving

Position

At the end of each term we take a 'snapshot' of where schools are in regards to Ofsted judgements. As at the end of March 2016 82.0% of schools in Brighton and Hove were judged to be good or outstanding. There has been a change from the previous quarter. One secondary school has been inspected and has lost its judgement of good and being judged to require improvement. The target 82% is to equal the national percentage of schools judged to be at least good (as taken from the most recent HCM1 report).

Below is a breakdown by school type and comparison figures for England from Ofsted as at the end of August 2015

- Nursery: 100% good or outstanding (England 97%)
- Primary: 82.7% good or outstanding (England 85%)
- Secondary: 60% good or outstanding (England 74%)
- Special: 100% good or outstanding (England 92%)
- Pupil Referral Units: 100% good or outstanding (England 85%)
- Colleges: 100% good or outstanding. Please note this is not included in the overall figure.

In Brighton & Hove the percentage of pupils in good or outstanding schools is 87.9% in primary and 62.6% secondary schools. The percentage of pupils in good or outstanding schools median for 152 local authorities in England was 86% for primary and 79% for secondary schools as at the end of August 2015 from Ofsted. There are no schools in the city judged to be inadequate.

The number of children in good or outstanding schools is:

- Nursery 175
- Primary schools 16,983
- Secondary schools 7552
- Special schools 429
- Pupil Referral Units 81

The percentage of children in good or outstanding schools citywide is 78.6% (25220 out of 32071).

Commentary

Since the last update there has only been one Ofsted inspection in the city, which was Longhill. Longhill was judged to require improvement to be good. This has meant that the percentage of secondary schools judged to be good or outstanding is 60%, which is 14 percentage points below the most recently published national figure.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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There are currently some schools where the evidence suggests that the grade will improve should Ofsted inspect, but there are also schools in the city that are at risk of losing their judgement of 'good'. Education and Inclusion review the performance of schools on a termly basis and ensure that schools who are on the journey to good receive support and challenge and that schools judged good or better that may be at risk of losing the judgement of good also receive appropriate support and challenge. Work is continuing to develop the School to School Support model which will support 'prevention' by sharing good practice and challenge and support from other school leaders and also provide a structure for schools that lose their judgement of 'good'

This term, all schools that are due to be inspected are being offered a one off 'Ofsted conversation' with a head teacher that has been seconded on to the team and has taken her school from Requires Improvement to good. There has also been a review of the performance of all schools and contact made with those school leaders where the data suggests the school may be vulnerable.

Actions

1. Review all schools in July and inform the school leaders of those schools that could be at risk of losing their judgement of good to ensure swift action is taken (Head of Standards and Achievement, July 16)
2. Support and challenge those schools that are judged to Require Improvement to be Good to ensure they are on the journey to good in the shortest possible time (Head of Standards and Achievement, Mar 17)
3. Develop school to school support / peer review to improve self evaluation and develop a self-improving school system, (Head of Standards and Achievement, Mar 17)
4. Strengthen and develop the Citywide School Improvement Partnership, (Head of Standards and Achievement, Mar 17)

Young people participating in youth activities [Corporate]

No. 2,330.00 2,647.00



Improving

Position

The total number of participants in youth activities for the 15/16 financial year is 2,647. The target of 2,330 is based on past performance and available resources and aims to improve slightly on last year's result of 2243.

Youth activities include 891 from Brighton & Hove Youth Service, 1,541 young people participating in Youth Collective activities and 215 participants in Duke of Edinburgh awards.

Commentary

Participation for all elements of open access delivery has remained good. The range of activities provided and the reach through good communication systems to young people has contributed to this. For the collective participation in the central, north east areas has been highest which is also reflected in the BHCC youth service figures. BHCC youth service figures were lower in the last quarter due to the reduction in the number of youth club sessions delivered brought about by the service and staffing changes in this quarter.

Actions

1. Review this key performance indicator to reflect the reduction and the changes in the service delivery due to the BHCC stopping open access youth clubs which significantly contributed to the participation figure and contract April /May 2016 – Service Manager Youth and Communities
2. The Collective contract has some variations to strengthen the open access community based delivery Q1 2016/17 – Service Manager Youth and Communities
3. Strengthen links and support to organisations and services who are providing open access youth clubs – Q1 2016/17 – Service Manager Youth and Communities

All Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths [Corporate]

% 80.00 82.00



Improving

Position

No change since quarter 3 - for 2014/15, Brighton & Hove level 4+ performance in Reading, Writing and Maths rose by 1 percentage point to 82%.

The 'target' is set at the National or the statistical neighbour average - whichever is higher. The National benchmark rose to 80% and the statistical neighbour average rose to 80%. Brighton and Hove performance at level 4+ was again higher than East and West Sussex LAs.

In the 'secondary ready' measure (defined by the DfE as a 'good' level 4 which is a level 4B+), Brighton and Hove remained at 72% compared to improved benchmarks with National at 69% and statistical neighbour average at 68%.

In 2015 level 5+ performance rose 2 percentage points to 26%, National remained at 24%, and statistical neighbour average rose to 24%.

Two levels (expected) progress in reading dropped by 1 percentage point to 90% whilst National and statistical neighbour average both remained at 91% and 90% respectively. In writing expected progress, Brighton and Hove, National and statistical neighbour average all increased by 1 percentage point to 94%.

Expected progress in maths dropped further to 88%, whilst National and statistical neighbour average remained the same at 90% and 89% respectively.

Commentary

2015 was the last year of reporting in levels. The new assessment procedures have recently been confirmed nationally, and there

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is concern amongst teachers nationally that the end of Key Stage results cannot be predicted. The Standards and Achievement team has led sessions across the city on moderation and the new systems and these have been very well attended. The are making sure that they pass on all communications to schools so they are kept up to date. A team of moderators from schools will moderate the required number of schools in the LA to ensure that procedures are being followed. Following the publication of the results, there will be a school by school and group by group analysis of the results to inform next steps. The adviser with responsibility for assessment is leaving at the end of the academic year and the post has been advertised.

Actions

1. Ensure all schools are clear about the new assessment guidelines by providing regular updates (School Partnership Adviser, Early Years and Primary, Jun 2016)
2. Support and challenge all schools to improve outcomes further (Head of Standards and Achievement and the School Partnership Advisers, Mar 17)
3. Recruit to the post of assessment adviser (Head of Standards and Achievement, May 16)

All pupils: 5 or more A*-C GCSE including English and Maths [Corporate]

%

59.10

61.00



Improving

Position

61.0% of all Brighton and Hove pupils from the 2014/15 academic year obtained 5 or more A*-C grade GCSE qualifications (or equivalent) including English and Mathematics. This is based on the Department for Education (DfE) publication of revised results in January 2016. The targets were to be above the national (state funded) average and the average for local authorities that are our statistical neighbours.

In 2014/15 provisional data indicates that the result for Brighton & Hove has increased by 7.4 percentage points to 61.0% from 53.6% in 2013/14. It was 62.2% in 2012/13 the year before significant reforms that resulted in a nationwide drop in pupils achieving 5 or more A* -C grade GCSEs. In 2014/15 the national (state funded) result remained stable at 57.1%- Brighton & Hove was above this national average by 3.9 percentage points, this was the highest position relative to the national results on records covering the last ten years. Brighton & Hove was in the top quarter of 152 local authorities, and similar to the south east average (59.9%), above our statistical neighbour average (59.1%), and West Sussex and East Sussex.

Progress in English and Mathematics measures how much progress has been achieved from the end of primary school to the end of secondary school. The DfE expects at least three levels of progress to be made in English and Mathematics. In 2014/15 progress results may be affected by the substitution of teacher assessments for pupils that did not sit the KS 2 tests due to the partial test boycott in Brighton & Hove in 2009/10. In 2014/15 English expected progress in Brighton & Hove increased by 5.3 percentage points to 76.4%, from 71.1% in 2013/14. It was 73.2% in 2012/13 before significant reforms. The 2014/15 national result was 71.3%, and Brighton & Hove was above this by 5.1 percentage points, and also above the south east average, statistical neighbour average, East Sussex and West Sussex. In 2014/15 mathematics expected progress in Brighton & Hove increased by 4.8 percentage points to 66.3% from 61.5%. It was 66.8% in 2012/13 before significant reforms. In 2014/15 the national result was 67.0%, Brighton & Hove was 0.7 percentage points below this but was closer to the national average than previous years. Brighton & Hove was below the south east average, our statistical neighbour average and East and West Sussex.

Commentary

This is the last year that the GCSE will be published in this way as there will be a move to 'attainment 8' and 'progress 8' going forward. The new Ofsted framework for inspecting schools also puts a much stronger focus on the progress from the results at age 11 (the Key Stage Two tests) rather than the attainment of pupils. The most recent forecasts from the schools suggest that they are on track to raise standards and show progress in the new system. The Secondary Schools Support and Challenge Adviser has visited every secondary school to 'drill down' into the forecasts for the results of the first year of the new system and to discuss actions that schools are taking to ensure all pupils are able to succeed. The recent joint practice development day gave subject leaders and teachers the opportunity to focus on the curriculum development and assessment of their subjects.

Actions

1. Investigate the differences in progress in maths and English across the schools (Secondary Schools Support and Challenge Adviser, June 16)
2. Send out the data collection form for results in August (Performance Analyst, Education, Apr 16)

Special Educational Needs pupils: 5+ A* to C grades in GCSEs including English and Maths [Corporate]

%

20.30

23.70



Improving

Position

23.7% of all Brighton and Hove pupils with Special Educational Needs from the 2014/15 academic year obtained 5 or more A*-C grade GCSE qualifications (or equivalent) including English and Mathematics. Special Educational Needs (SEN) combines pupils with SEN support, Statement of SEN, and Educational, Health and Social Care Plan into one SEN group for reporting purposes. This was from the Department for Education revised statistics published in January 2016. The targets were to be above the national (state funded) average and the average for local authorities that are our statistical neighbours. In Brighton & Hove 23.1% of this GCSE cohort were pupils with SEN, compared to the national average of 14.6%.

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In 2014/15 the 5+A*-C GCSE (or equivalent) including English and mathematics result for SEN pupils was 23.7%, it was 19.9% and 25.0% in 2013/14 and 2012/13. Since last year there has been a rise of 3.8 percentage points. 2014/15 national SEN result was 20.0%. Brighton and Hove was above this benchmark, and above the 2014/15 statistical neighbour average of 20.3%. Figures for several local authorities were suppressed so this average should be used with caution.

In 2014/15, 72.2% of non-SEN Brighton & Hove pupils achieved this standard, 66.2% in 2013/14 and 75.7% in 2012/13. Since last year this was rise of 6.0 percentage points, a greater rise than the SEN group. This position is above the 2014/15 national result of 64.2%, and the statistical neighbour average of 66.9%.

The SEN attainment gap compares Brighton & Hove SEN pupils with the national non-SEN pupils. The trend has been a closing of the SEN attainment gap. The 2014/15 SEN attainment gap was 40.5 percentage points, which was narrower than the national gap of 44.2 percentage points. The Brighton & Hove gap in 2013/14 was 47.3 percentage points, and the national gap 46.7 percentage points.

For SEN pupils the % making expected progress in English in 2014/15 was 56.8%, a 5.9 percentage point rise from 50.9% in 2013/14. This was above 2014/15 national result of 48.9%. For non-SEN pupils the % making expected progress in English in 2014/15 was 82.3%, a 3.7 percentage point rise from 78.6% in 2013/14. This was above the 2014/15 national result of 75.4%. For SEN pupils the % making expected progress in maths 2014/15 was 37.5%, a rise of 4.0 percentage points from the 2013/14 result of 33.5%. This was above the 2014/15 national result of 37.5%. For non-SEN pupils the 2014/15 result was 74.9%, a rise of 2.9 percentage points, from the 2013/14 result of 72.0%. This was above the 2014/15 national result of 72.6%. This specific information on progress is not published for other local authorities.

Commentary

There is a national focus on SEN as Ofsted is developing and SEN inspection framework for local areas. This will look both at how the Local Authority is addressing the changes to the SEN Code of Practice and Guidance and more generally at provision in the city. There are currently strategic discussions about how to make the best provision for pupils with SEN and this review has been shared with all headteachers in the city. This quarter the Partnership Adviser, SEN has completed visits to all secondary schools to review SEN practice. As a result, schools are aware of their statutory duties and are addressing these. There has also been a discussion about the identification of pupils with SEN and why data suggests it is so much higher in Brighton & Hove than nationally. An audit tool draft has been created and schools are reviewing it with the Partnership Adviser SEN to ensure that it is fit for purpose. Not all the elements of the commission were completed and there has been an extension of the commission to work on the audit tool and . In addition the Secondary Schools Support and Challenge Adviser has visited schools to discuss the in year data for the performance of all vulnerable groups.

Actions

1. Complete the SEN audit tool (SEN Partnership Adviser, Jul 16)
- 2 Work on the action plans in individual schools and facilitate the senior leadership teams in schools to address issues raised in their settings and take further, focussed actions to close the gaps. (SEN Partnership Adviser, Jul 16)
3. Devise a secondary SEN 'scorecard' which links achievement of pupils with spend of school on SEN (SEN Partnership Adviser Jul 16)

Free School Meals Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths [Corporate]

%

66.00

60.00



Improving

Position

The data remains the same as in quarter 3. In 2015 the Brighton and Hove level 4+ Free School Meal (FSM) pupil performance increased by 2 percentage points, to 60%.

The 'target' is set at the National or the statistical neighbour average - whichever is higher. The National 2015 data was published in December, so the benchmarks have been updated. The Brighton and Hove figure is lower than National FSM which also increased by 2 percentage points to 66% and statistical neighbour FSM which increased 2 percentage points to 63%. The non-FSM pupil performance increased by 1 percentage point to 86% with National and statistical neighbours both at 83%. As a result, Brighton & Hove's FSM gap has widened to 26% which is wider than the National gap at 17% and statistical neighbour's gap at 20%.

For individual subjects, FSM performance in reading increased from 79% to 82%, in writing it significantly increased from 67% to 75% and in maths was again maintained at the same level it has been for 3 years, at 73%.

For FSM pupils, 2 levels of progress in reading dropped by 1 percentage point to 85%, in writing increased by 2 percentage points to 89% and in maths dropped by 3 percentage points to 78%.

Commentary

Closing this gap is the priority for the LA. There have been some gains across the city, but the progress has not been fast enough and so the outcomes this area, whilst showing some improvement, are disappointing overall.

The Standards and Achievement Team has been supporting and challenging schools in this area. Schools have been sharing best practice and learning from each other. A recent Ofsted inspection of one of the schools recently commended them on their strategies. These mirror the messages that the team are giving to schools, to know how well pupils are learning and to tailor activities to the pupils. Those schools where the progress is best are where they use such strategies as mark the books of pupils with FSM first, have well planned interventions where appropriate and give frequent feedback. There have been 34 pupil premium reviews carried out in primary schools by the Schools Partnership Adviser. These have shown that all schools are working on this area to ensure that they can bring about the best outcomes for pupils. Conferences held for governors and school leaders have maintained the profile and several primary headteachers spoke about the successful work they have done in

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their schools. This is maintaining the focus on quality first teaching, but with appropriate interventions.

Actions

1. Challenge all school leaders in this area through the summer term School Partnership Advisers (School Partnership Advisers, Jul 16)
2. Pull together themes from pupil premium reviews to circulate best practice to schools (School Partnership Adviser, Jul 16)
3. Complete and circulate the reviewed Closing the Gap Strategy (Head of Standards and Achievement, Jul 16)

Free School Meals Pupils: 5+ A* - C grades in GCSEs including English & Maths [Corporate]

%

33.30

29.20



AMBER

Improving

Position

29.2% of Brighton and Hove pupils who were eligible for free school meals (as at the January school census return) from the 14/15 academic year obtained 5 or more A*-C grade GCSE qualifications (or equivalent) including English and Mathematics. This does not include pupils that have historical free school meal (FSM) eligibility and are eligible for the related deprivation pupil premium. This is from Department of Education (DfE) revised statistics published in January 2016. The targets were to be above the national (state funded) average and the average for local authorities that are our statistical neighbours. In Brighton & Hove 15.7% of the GCSE cohort were pupils with FSM, compared to the national average of 14.9% (for whole secondary schools).

In 2014/15 the FSM pupils percentage achieving 5+ A*-C GCSE (or equivalent) including English and mathematics GCSE was 29.2%, it was 22.2% and 31.1% in 2013/14 and 2012/13. In Brighton & Hove there has been a rise of 7.0 percentage points. Brighton & Hove continued to be below the national result, which was 33.3% in 2014/15. Brighton and Hove was similar to the statistical neighbour average result of 29.0%.

In Brighton & Hove the non-FSM 2014/15 result was 66.0%, and was 59.3% and 68.2% in 2013/14 and 2012/13. Since last year there has been rise of 6.7 percentage points. The 2014/15 Brighton and Hove non-FSM result was above the national result of 61.2% and statistical neighbour average result of 63.9%. The FSM attainment percentage point gap compares the Brighton & Hove FSM result to the national result for non-FSM. This gap has a closing trend and was 32.0 percentage points in 2014/15. The free school meal group rise in results has been greater than the rise in the national non-free school meal results. This attainment gap was wider than the 2014/15 national gap of 28.0, but similar to the statistical neighbour average gap of 32.2.

For FSM pupils the % making expected progress in English for 2014/15 was 54.6%. This was a rise from 49.9% in 2013/14 but was still below 2014/15 national result of 55.8% by 1.2 percentage points. For non-FSM pupils the % making expected progress in English was 78.5%, a rise from 73.2% in 2013/14. This was above the 2014/15 national result of 73.6%. For FSM pupils the % making expected progress in maths was 39.1%, a rise from 29.8% in 2013/14, but was still below the 2014/15 national result of 46.2%. For non-FSM pupils this was 70.4%, a rise from 66.2% in 2013/14, and was similar to the 2014/15 national 70.2% result in the four years previous to this it was below national. Progress statistics for FSM pupils are not published for other local authorities.

Commentary

Closing this gap remains a priority for the LA. It is good to see the rising results across the city and the progress that has been made in closing the gap. However there is still a long way to go. The data shows that several schools are making good progress in this area and so there is an emphasis on sharing this practice across the city. Representatives from Blatchington Mill and Patcham High School shared some of the work they are doing at the School and College Leaders Business meeting and the Standards and Achievement Team also organised a conference for governors on the theme. These two meetings also enabled final consultation on the Closing the Gap Strategy which is about to be published. The Secondary School Support and Challenge Adviser will visit every school to discuss with school leadership the impact that is being made this year. There has also been a financial contribution to secondary schools for the 'Challenge the Gap' programme and Blatchington Mill is leading on this. Analysis of data shows that there are strong links with absence in schools and transport to schools and the Behaviour and Attendance Team is carrying out a review of this.

Actions

1. Complete and circulate the reviewed Closing the Gap Strategy (Head of Standards and Achievement, Jul 16)
2. Look more closely at the issues of attendance and transport for pupils living in disadvantage to see whether any barriers can be overcome (Head of Behaviour and Support and Head of School Organisation, Jul 16)
3. Review the progress of the Challenge the Gap programme (Secondary School Support and Challenge Adviser, Jul 16)

Overall absence in maintained & academy primary schools [Corporate]

%

3.90

4.13



AMBER

Improving

Position

The spring term 2016 primary school absence figure for Brighton & Hove is 4.13% which is an improvement on the spring term 2015 figure of 4.2, but is below the national average (4.0%) and statistical neighbours average (3.92%) for the spring term 2015. The target of 3.9% aims to match the national average for absence for primary schools during the 2014/15 academic year. The spring term absence figure equates to an average of 10 sessions (half days) missed per pupil.

Commentary

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The behaviour and inclusion team continue to provide cluster, intensive and legal intervention support for all schools across the City. The cluster support and challenge groups are used to discuss school attendance data across the City. These clusters have representation from attendance leads to deputy head and business managers and continue to grow in popularity for some schools more than others. A couple of clusters are finding it harder to have representation due to structural and staff changes.

The team's attempts at reducing holidays during term time have been successful as we have seen a reduction in this across the City. The team continue to challenge schools in this area as well as trying to convince a small group of school leaders how important this is.

The team have identified 12 schools across the City to develop the 'Every Child Matters: Missing School, Missing Out Project' ensuring that schools offer more of the right support to pupil premium in addressing poor school attendance. In some cases, where schools have required some intensive support following an OFSTED visit, we have put in place a development plan targeting areas of weakness in their attendance strategy.

This intensive support has meant modelling good practice with school staff, working alongside schools offering: support in ASM's, home visits, truancy sweeps, briefings with school staff, one to one meetings with parents, late gates and training. We continue to analyse and contrast data, identifying ways in which to use data to tackle poor school attendance. This has been monitored on a half termly basis to ensure that absence is a key priority within the school.

The 'interviews under caution' intervention, which is part of the Education Investigation Service, is working well. The number of prosecutions is going down. We have just started the 'Every Child Matters – Missing School, Missing Out!' project which will be focussing on poor attendance amongst pupil premium pupils across the City and will be a focussed project offered to particular schools.

Actions

1. Implement the Every Child Matters: Missing School, Missing Out project. (Strategic Attendance Lead - July 2016)
2. Continue to work with clusters on trends and patterns across the City to improve school attendance. (Strategic Attendance Lead - ongoing)
3. Introduce an attendance audit for schools and classes to ensure that there is a common approach to coding in line with the DfE national system. (Strategic Attendance Lead, Mar 17)

Overall absence in maintained & academy secondary schools [Corporate]

%

5.40

5.70



No change

Position

The spring term 2016 secondary school absence figure for Brighton & Hove is 5.7% which is an improvement on the spring term 2015 figure of 5.8%, but is not as good as the national average (5.2%) and statistical neighbour's average (5.3%) for the spring term 2015. The target of 5.4% was set to be achieved by autumn 2015, and aims to close the gap against the national absence rate of 5.2%. The spring term absence figure equates to an average of 13.9 sessions (half days) missed per pupil.

Commentary

The behaviour and inclusion team continue to provide cluster, intensive and legal intervention support for all schools across the City. The cluster support and challenge groups are used to discuss school attendance data across the City. These clusters have representation from attendance leads to deputy head and business managers and continue to grow in popularity for some schools more than others. A couple of clusters are finding it harder to have representation due to structural and staff changes.

The team's attempts at reducing holidays during term time have been successful as we have seen a reduction in this across the City. The team continue to challenge schools in this area as well as trying to convince a small group of school leaders how important this is.

The team have identified 12 schools across the City to develop the 'Every Child Matters: Missing School, Missing Out Project' ensuring that schools offer more of the right support to pupil premium in addressing poor school attendance. In some cases, where schools have required some intensive support following an OFSTED visit, we have put in place a development plan targeting areas of weakness in their attendance strategy.

This intensive support has meant modelling good practice with school staff, working alongside schools offering: support in ASM's, home visits, truancy sweeps, briefings with school staff, one to one meetings with parents, late gates and training. We continue to analyse and contrast data, identifying ways in which to use data to tackle poor school attendance. This has been monitored on a half termly basis to ensure that absence is a key priority within the school.

The 'interviews under caution' intervention, which is part of the Education Investigation Service, is working well. The number of prosecutions is going down. We have just started the 'Every Child Matters – Missing School, Missing Out!' project which will be focussing on poor attendance amongst pupil premium pupils across the City and will be a focussed project offered to particular schools.

Actions

1. Implement the Every Child Matters: Missing School, Missing Out project. (Strategic Attendance Lead - July 2016)
2. Continue to work with clusters on trends and patterns across the City to improve school attendance. (Strategic Attendance

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Lead - ongoing)

3. Introduce an attendance audit for schools and classes to ensure that there is a common approach to coding in line with the DfE national system. (Strategic Attendance Lead, Mar 17)

Proportion of children living in poverty [Corporate]	%	16.80	16.80	 Improving
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Position

Latest position for Brighton & Hove for 2013 shows that 16.8% of the total population of children and young people under the age of twenty in the city are living in families on less than 60% of median national income. That is a 0.6% improvement on 2012. Brighton & Hove is performing better than the England average (18.0%) but significantly behind the South East regional average which reduced from 13.5% in 2012 to 13.2% in 2012. In the same time frame Portsmouth reduced from 22.3% to 21.4% and Southampton 22.6% to 21.9%.

The target of 16.8% is to maintain a 1.2 percentage point gap from (better than) the national result, which currently stands at 18%.

Commentary

Brighton & Hove has seen reducing levels of child poverty year on year since 2007. Our 0.6% reduction from 2012-2013 is exactly the same as the England reduction from 18.6% to 18%. However it is important to note that the national trend is still to a reduced median income. When median income falls, more families just below the poverty threshold are pushed just above this threshold with no increase in their income. Nationally absolute poverty is on the increase.

Actions

1. Phase 2 of the Stronger Families Stronger Communities (SFSC) programme which began in January 15 has a much wider eligibility including health and wellbeing issues which are a key symptom and challenge for families living in poverty. The Programme is currently expanding the range of families who can receive specialist employment coaching. (31/03/20, Assistant Director Stronger Families Youth and Communities)
2. The Early Help Hub delivers information, advice and family working to vulnerable families. The provision of more coordinated and targeted Early Help to families supports families to gain the help they need before problems become entrenched and so to support and build family resilience. (Ongoing, Assistant Director Stronger Families Youth and Communities)
3. Welfare reform presents significant challenges for vulnerable families. The Annual report of the Director of Public Health recommends more work to identify those most at risk. The 'Move on Mentors' employed by the Council and working with parents affected by the benefit cap in order to help them gain employment has shown good results. (Ongoing, Welfare Reform Programme Manager)
4. Brighton and Hove is undertaking a Fairness Commission to improve fairness and reduce inequality in the city. The Commission will deliver its report in May 2016 with a set of strategic recommendations to be considered by the council and the city's partners to reduce disadvantage. It is hoped these recommendations will include a combined citywide response to child poverty. (31/06/16, Policy and Scrutiny Manager)

Stronger Families Stronger Communities [SFSC] families 'turned around' (Phase 2) [Corporate]	No.	79.00	36.00	 New in 2015/16
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Position

The target of 79 was based on a graduated approach to meeting our final target of 2400 families 'turned around' by the end of March 2020.

The second claim window for the Troubled Families Programme (TFP) Phase 2 was open in January 2016, and 23 successful cases from the previous quarter were identified. The cases went through the Internal Audit process, and the payment by results funding was drawn down. In this quarter, an indicative number of another 2 successful cases have been identified. These have not yet been through the internal audit process and this number may therefore be subject to change. This gives a total number of 36 families 'turned around' for the year, two of which are pending verification at Audit.

This is the first year of Phase 2 of the programme, which is not comparable to Phase 1, and as such there is no trend information available.

A change to the financial framework for drawing down the Troubled Families Programme grant has facilitated a roll forward in 2016/17 of the turned around target overall and the programme has set the lowest required target of 390 cases turned around within which is are the remaining 43 cases not turned around in 15/16.

Commentary

The changes to the TFP financial framework and targets reflects the low success rate for year 1 of Phase 2 of the programme

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nationally. Unfortunately the TFP does not release performance data by Local Authority nor has it released any interim Phase 2 national figures on engagement or payment by results.

Those authorities with a whole family approach applied to all family and children's services have been much better placed to meet their engagement target in the first year of Phase 2 of the TFP.

Brighton and Hove has extended the range of whole family working with the Children's Centre /Youth and Integrated Team for Families reviews however the impact of this will be felt in 16/17.

Extending the range of caseworking from which we can claim payment by results

The Stronger families Stronger Communities (SFSC) programme has worked to extend the range of frontline services that apply a whole family assessment and progress tracking. Over the last quarter of 15/16 the SFSC programme has developed identification and tracking of TFP engaged families in the following teams/cases beyond the Integrated Team for Families into –

- Early Help assessed cases held by a range of services
- Welfare Reform team supporting families affected by the Benefit Cap
- Functional Family Therapy cases
- Community and voluntary sector SFSC contracted family work via primary schools

Action

1. Design and implementation of the Early Help Data Management System has begun with testing in July August and first users registering in October
(30/06/16, SFSC Programme Manager)

2. Identification of social work cases that are eligible for the programme will expand substantially the numbers of engaged cases and subsequently increase the numbers of turned around cases.
(30/06/16, SFSC Programme Manager)

3. Expanding the range of whole family assessment processes that are acceptable to the principles of engagement from the Troubled Families Programme has increased the range of interventions and service offer from which the programme can identify eligible families and track progress.
(30/06/16, SFSC Programme Manager)

Young people aged 16 – 18 who are Not in Education, Employment or Training (DfE Annual - Nov/Dec/Jan) [Corporate]

%

5.60

4.70



Improving

Position

The annual 2015 NEET (academic age 16-18 year old) is 4.7%, within the target of 5.6%. The annual NEET figure is calculated as an average of Nov/Dec/Jan2016. Three month averages are less prone to 'statistical blips' and provide a more robust assessment of year-on-year performance. It is set by the DfE and is used to measure how local authorities are performing against national and regional figures.

The target of 5.6% would maintain last year's performance, which is better than national and statistical neighbour averages.

Historical comparable NEET data (Nov/Dec/Jan year end average)

2015: BHCC 4.7%, Stat Neighbour 4.9%, South East 3.9%, National 4.2%

2014: BHCC 5.6%, Stat Neighbour 5.7%, South East 4.2%, National 4.7%

2013: BHCC 6.9%, Stat Neighbour 5.3%, South East 5.1%, National 6.3%

2012: BHCC 6.7%, Stat Neighbour 6.7%, South East 5.4%, National 5.8%

2011: BHCC 7.9%, Stat Neighbour 7.1%, South East 5.8%, National 6.1%

In real number terms at the end of 2015 there were an average of 337 NEET young people academic age 16-18, of which 89 (26.4%) were not available to the labour market (young carers, teenage parent, pregnancy, illness); 12.5% of the cohort are vulnerable young people (looked after children, care leaver, supervised by YOS).

NEET age 16-18 broken down by age:

Academic Age 16 2015 2.0% (47) 2014 2.7% (62)

Academic Age 17 2015 4.9% (120) 2014 5.2% (125)

Academic Age 18 2015 7.2% (170) 2014 9.2% (195)

The DfE proposes to implement changes in how the headline figures are published. Future headline figures will be a combined figure of NEET and Not Known, this change should have a positive impact on the published figures for BHCC as our not known figures are very low. For example a combined headline figure for BHCC year end 2015 would be 3.5% compared to 7.1% Stat Neighbour, 7% South East and 7% England.

Commentary

The number of academic age 16-18 NEET continues to improve with a significant reduction in NEET from 5.6% (382) 2014 year end to 4.7% (337) 2015 year end. The number of NEET in Brighton & Hove has steadily decreased each year from 7.9% in 2011 to 4.7% in 2015. We are performing better than our statistical neighbours (4.9%) however we are higher than the South East and England, this can be attributed in part to the high number of not knowns in the South East and England. The effective tracking of

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young people by YES means that in Brighton & Hove we know what our young people are doing.

The NEET total continues to show higher numbers age 18 (170), this is less than 2014 year end (195). This is not unique to BHCC and similar proportions of NEET age 18 can be seen in the South East and Nationally. BHCC are performing better than our statistical neighbours for age 18 NEET (7.7%). This can be a difficult cohort to engage; 18.2% (31) of NEET academic age 18 are recorded as pregnancy / teenage parents, higher than age 16 (3) and age 17 (12); young people suffering long term illness age 18 is also high at 11.2% (19).

The number (28) of 'NEET Not Yet Ready for Work or Learning' (ie young people who need intensive support and/or specialised provision to prepare them for full time EET, eg they may have motivational, behavioural or social issues that need to be addressed before they would be able to effectively engage in education or training); in these cases support back into EET could be a longer journey, if at all, and involves intensive ongoing support.

Since September 2015 six learning providers in Brighton & Hove have ceased offering Level 1 provision, this will have a significant impact on the number of young people NEET. Of the 16–18 NEET cohort (176) were below Level 2 and may need bridging programmes to support them into Level 2 opportunities such as apprenticeships. The withdrawal of funding for Level 1 will have a significant impact on available options and opportunities for this group of young people.

The NEET are identified via different sources, eg September – March YES identified 315 new NEET young people in the City via: early leaver referrals (132), tracking (105), self-referral (34), drop-in (12), 32 referrals from came from other agencies (YOS/YCP/Early Help/parent/carer. We can estimate similar figures April – September.

On average 10.6% of our 16-18 year old NEETs re-engage into EET each month, exceeding performance by our statistical neighbours and England.

YES have established data sharing processes with Post 16 learning providers in Brighton & Hove and can say with confidence that early leaver data (ie young people who left a programme of study before completing it) is robust and accurate – this impacts on the NEET number. For example, between September and March the local authority were informed that 311 16-18 year olds were early leavers from full time learning, of these 39% (132) were NEET at the point of leaving. YES have focused tracking advisers who are dedicated to early leaver tracking to enable early intervention and re-engagement.

The innovative use of social media by YES as a tracking / engagement tool has been recognised nationally and has been successfully nominated for an MJ Award. Social media has allowed advisers to help improve young people's life chances, using technology to engage and support young people to participate in learning.

Actions:

1. YES to continue to take a robust approach to engaging with identified NEET young people, through Facebook/social media and direct contact including home visits. (Practice Manager YES, on-going)
2. Continue to work in partnership with other support services as appropriate to support NEET young people. (Practice Manager YES, on-going)
- (3)Continue to establish strong links with local opportunity providers such as employers, schools, colleges and training providers. (Practice Manager YES, on-going)
4. YES to continue to take a robust approach to the follow up of early leavers and tracking unknowns. (Performance Analyst NEET, on-going)

Percentage of re-referrals to Children's Social Care Multi-Agency Safeguarding Hub and Assessment Centre (MASH) (Corporate)

%

23.00

21.00



Position

This indicator has been affected by the change in definition of a referral. The change in definition means that referrals that outcome to no further action or redirected to early help are no longer counted as referrals, this has more than halved the number of referrals recorded and had a significant impact upon the re-referral indicator. In quarter 1 the percentage of referrals within 12 months of a previous referral using the old definition was 36%; using the new definition this has dropped to 18% in the same period.

The rolling year (the last 12 months) re-referral rate (a referral within 12 months of a previous referral) was 21% For the Year ending March 2016 below the 2015/16 target of 23%.

The 2015/16 re-referral target is based the national average. The statistical neighbour average for 2014/15 was 24%.

There has been a small increase in the percentage of re-referrals since the last quarter. Of the 3,430 referrals received in the year ending December 2015 676 or 20% were re-referrals compared to 3,249 referrals received in the year ending March 2016 of which 671 or 21% were re-referrals.

Of the 252 referrals received in December 2015 56 or 22% were re-referrals.

Commentary:

We have changed the definition of a referral to bring our reporting in line with other Local Authorities who have MASH's and to avoid double counting. This was discussed at length at a Local Safeguarding Children's Board meeting and accepted as a new approach. Brighton and Hove has a statistically high referral rate and this has increased over the past year with more recent signs

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of declining. The high level of referrals should be considered in light of where the City lies in relation to deprivation. The City is relatively deprived, ranked 66th out of 324 local authorities (unitary or district local authorities) in England. There are marked differences in levels of deprivation between Brighton and Hove and the South East.

Over half of the residents of Brighton and Hove (56%) live in the 40% most deprived areas in England (2008 population).

Conversely, only 3% of the city's population live in the 20% least deprived areas in England, compared to 38% of the population of the South East with only 6% in the most deprived.

This deprivation impacts on the children in our city and, in 2012, 17.4% of the total population of children and young people under the age of twenty in the city were living in families on less than 60% of median national income. This is lower than the England average (18.6%) but significantly greater than the South East regional average of 13.5% and is ranked 90th out of 152 Local Authorities (county or unitary authorities).

The increase in our referral rates has been affected by improvements in our referral pathways and a change in our recording practices regarding referrals in September 2014. Since the 1st September 2014, and the introduction of the Early Help Hub, as initial contacts that were requesting a service but then re-directed to Early Help were counted as a referral. Of the referrals received by the MASH, on average 30% of referrals per month are re-directed to the Early Help Hub for support, however indications are that this figure is now decreasing and on average 30% move through to Social Work assessment, this figure remains consistent. This indicates an apparent confusion for agencies in respect of threshold application and where to access service provision. The MASH and the Early Help Hub are working closely together to support those referring to gain clarity and seek to ensure that every child referred receives a service that is proportionate to their needs.

The confusion for some agencies between the two referral points was evidenced via the increased referral rates to MASH, as a result this practice has been reviewed and referrals to Early Help will no longer be counted as a referral for a social care intervention.

It is recognised that the overall increase in referrals to Children's Social Work is a picture that has been echoed nationally (for example, the CIN Census for 2013-14 highlights a 10.8% increase in referrals across the country compared to the previous year) and 13% locally. A number of factors are considered to be contributing to the increased demand upon the service, namely the impact of benefit reforms, the withdrawal of legal aid in respect of contact dispute and mediation, and increased awareness of Child Sexual Exploitation and potential radicalisation of young people for example.

The impact of the Early Help Hub on reducing re-referrals to the MASH in the longer term is currently under review with the LSCB.

Actions:

1. MASH and Early Help completed a joint review of their services and systems in January 2015. This included a number of recommendations regarding the future delivery of services, however more time was required for services to become established, prior to changes being made. An annual review of MASH is planned to report findings, in May 2016. The joint MASH and Early Help Hub LSCB Audit regarding interface and service delivery to vulnerable families is due for publication June /July 2016. (Head of Service, May 16).
2. An action for priority is to promote and increase the number of Early Help Assessments being completed to prevent concerns reaching a threshold that requires statutory Children's Social Work intervention – this is now being linked to the introduction of the Early Help data system for monitoring and continuing evaluation. (Manager Early Help Hub – September 16)
3. Step down to Early Help procedures and practices is currently being reviewed alongside corresponding changes being made to the Early Help Hub. (Head of Service, September 16).
4. The advent of MASH Protects has meant that we no longer automatically count a referral classed as Early Help as a referral to children's social work will continue to be monitored and regular audit is reviewing as to whether threshold is correctly being applied. (Head of Service – ongoing review via monthly audit).
5. As part of the development of a Model of Practice for Children's Social Work, our structures, IT system and assessment forms are under review. Comprehensive use of chronologies, complex case review, risk assessment tools and close management oversight is in the process of being embedded across social work practice, with the aim of improving assessments, responses to children and their families and making positive challenge to the 'start again syndrome'. Review of impact of restructure scheduled for September (Assistant Director Children's Social Work Services, September 16)

Children who were the subject of a child protection plan per 10,000 [Corporate]

No.

295.00

393.00



Position

There are 393 children subject of a child protection plan as at 31st March 2016. This data became available on 8 th April 2016. The number is down from 410 at 31st December 2015 but up from 310 at 31st March 2015 – a 27% increase. Latest in year data show that as of May 3rd 2016, the number of children subject to a child protection plan has come down to 362.

The target of 295 is based the average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health.

Figures from the South East Regional Benchmarking group show that the South East average rate per 10,000 children has fallen slightly from 49.8 in Quarter 3 2014-15 to 49.1 in Quarter 3 2015/16.

The rate of children subject of a child protection plan per 10,000 children is 77.1 as at 31st March 2016, above the 2015 national average of 42.9, the statistical neighbour average of 42.1 and contextual neighbour average of 57.9. Brighton and Hove's rate per 10,000 at 31st March 2015 was 60.6 and was ranked 25th highest out of 152 local authorities in England.

91 children became subject of a child protection plan in the last three months, up slightly from 87 in the previous three months but

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down from 104 in quarter 4 2014/15.

108 children ceased to be subject of a child protection plan in the last three months, up from 88 in the previous three months and from 104 in quarter 4 2014/15.

25.7% of children subject of a child protection plan at 31st March 2016 were not White British, down from 27.6% in December 2015. 21% of children aged under 18 in Brighton and Hove were from a BME background at the time of the 2011 census.

52.9% of children subject of a child protection plan had a category of emotional abuse, up from 45.8% at March 2015 and above the national average of 36.3%. 30.5% had a category of neglect, below the national average of 44.5%. The percentage of children with multiple categories has fallen from 15.5% at March 2015 to 10.9% March 2016, but remains above the national average of 7.4%.

Below is a comparison of the age profile of children subject of a child protection plan compared with the 2014/15 national average.

- 2.8% are unborn compared to 2.1% nationally.
- 12.7% are aged under 1 compared to 10.5% nationally.
- 24.2% are aged between 1 and 4 compared to 28.5% nationally.
- 28.8% are aged between 5 and 9 compared to 29.7% nationally.
- 29.5% are aged between 10 and 15 compared to 26.1% nationally.
- 2% are aged 16 and over compared to 3.1% nationally.

Commentary

The number of children subject to child protection plans has fluctuated slightly during Q4, with 398 in January, 404 in February, down to 393 in April. For this quarter, there has been a decrease of 4.1% since December 2015. Whilst the overall rate of children subject to a child protection plan remains high, there continues to be a gradual decrease in the numbers, from the high of 424 in August 2015. Over the last 6 months 178 children became subject of a child protection plan, compared to 270 during the previous 6 months. 196 ceased to be subject of a child protection plan during the last 6 months, compared to 156 in the previous 6 months.

It would be hoped that any reduction in numbers of children would be a gradual process, as large differences, would lead to concerns over changes in thresholds. The decrease does coincide with the restructure of the social work teams, so potentially this could be an indicator that the new model of practice is showing an impact on evaluation and management of risk.

Ongoing audit activity indicates that thresholds for considering this cohort of children to be at risk of/ suffering actual harm, are appropriate.

There are currently 6 children who have been on a child protection plan for 2 years or more, representing 1.5% of the overall total, 4 of whom are a sibling group, where the predominant theme is associated with domestic abuse. Of the 24 children who have been on a plan 18 months to 2 years, 33% are children with a significant disability.

The increase of children with a category of emotional abuse is likely to be representative of the prevalence of domestic abuse as an underlying cause, which is a reoccurring theme in the cases where children become subject to a child protection plan for a second or subsequent time.

With respect to previous actions, there has been ongoing audit activity, with social workers taking responsibility for auditing their own work, with managers and Head of Service moderating these. Priority has been given to other themed audits in this quarter; however Head of Service has reviewed a number of cases where children have been on plans for 18-24 months.

The pod model has continued to develop and bed down the principles of reflective practice and relationship based model, with some excellent examples of pods working as a group to support families and children, with positive feedback from clients and other leads,

Actions

1. Heads of Service to review all cases that have been on a plan for 18 months in the next quarter. (Head of Service Children Social Work, July 16)
2. Improve the data recording for underlying themes on child protection plans. (Head of Service Children Social Work, July 16)

Number of children who are looked after (LAC) [Corporate]	No.	421.00	449.00
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Improving

Position

There are 449 children looked after (CLA) at 31st March 2016. This data became available on 8th April 2016.

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The aim is to reduce LAC to 421 which is the average for our 10 nearest authorities in terms of contextual factors based on Public Health analysis of deprivation, alcohol, drugs and mental health. This equates to a rate per 10,000 of 82.5.

The number of children looked after is down from 458 as at 31st December 2015 and from 472 at March 2015. The peak CLA number since 2010 was 515 in November 2011 and the lowest number was 443 at January 2016.

The CLA rate per 10,000 is 88 as at 31st March 2016, above the England average of 60, statistical neighbour average of 59.5 and contextual neighbour average of 82.5. Brighton and Hove's CLA rate per 10,000 was 92 at 31st March 2015 and was ranked joint 19th highest out of 152 Local Authorities in England.

Figures from the South East Regional Benchmarking group show that the South East average rate per 10,000 children has risen from 55.6 in Quarter 3 2014/15 to 58.6 in Quarter 3 2015/16.

The number of Unaccompanied Asylum Seeking Children (UASC) is up from 10 at March 2015 to 33 at March 2016, and the percentage of CLA that are UASC is up from 2.1% at March 2015 to 7.3% at March 2016. The number of CLA excluding those that are UASC has fallen from 462 at March 2015 to 416 at March 2016.

220 children became looked after during the year ending 31st March 2016 compared to 216 during the previous 12 months.

- 22% of children becoming looked after during the year ending 31st March 2016 were aged under 1 compared to 25% in the previous 12 months.
- 14% were aged 1 to 4 compared to 13% in the previous 12 months.
- 10% were aged 5 to 9 compared to 19% in the previous 12 months.
- 30% were aged 10 to 15 compared to 26% in the previous 12 months.
- 24% were aged 16 and over compared to 17% in the previous months.

241 children ceased to be looked after during the year ending 31st March 2016 compared to 203 in the previous 12 months - a 19% increase.

- 38% of children ceasing to be looked after in the year ending 31st March 2016 returned to live with parents or relatives compared to 26.6% in the previous 12 months.
- 15% were adopted compared to 27% in the previous 12 months.
- 15% were subject to a Special Guardianship Order compared to 12% in the previous 12 months.
- 18% ceased care for any other reason compared to 21% in the previous 12 months.

45% of CLA are on a Full Care Order as at 31st March 2016 compared to 46% at March 2015

30% are section 20 compared to 32% at March 2015

11% are on an Interim Care Order compared to 9% at March 2015.

13% are on a Placement Order compared to 13% at March 2015.

47.4% of CLA were male as at 31st March 2016 and 52.6% were female. 51.1% of CLA were male at March 2015 and 48.9% were female at March 2015. Nationally, 55% of CLA were male at March 15.

A quarter of Children Looked After were not White British as at 31st March 2016, up from 21% at March 2015. 21% of children aged under 18 in Brighton and Hove at the time of the 2011 census were not White British.

Commentary

The numbers of children in care at 31st March 2016 show a decrease of 9 to 449 since the previous quarter, continuing the steady decrease in LAC numbers (from 458 at December 15) . It is noted that our numbers of LAC numbers excluding UASC (see details below) has fallen from 462 at March 15 to 416 at March 16, a significant decrease of 46 children over this period.

The aim is to continue this decrease to 421 children - a further 28 children - over the next 3 year period to be in line our contextual neighbours. This challenges we face in achieving this goal are

-the context that South East Benchmarking reflects an increase in average rates of looked after children to 58.6 per 10,000 children from 55.6.

-the age breakdown reflects an increase in the cohort aged 10 to 15 and over 16, reflecting national and local concerns about older children at risk of family breakdown due to issues such as risk of child sexual exploitation, missing episodes, substance misuse and youth offending.

A further pressure is the ongoing increase in Unaccompanied Asylum Seeking children (UASC) to 33 - amounting to an increase from 2.1% at March 15 to 7.3% at March 16. This is the highest number of UASC's that have been the responsibility of Brighton & Hove since 2008 reflecting the growing number fleeing war and persecution. It is likely in the current political climate the numbers of UASC are likely to continue to grow.

Children's Services Care Planning Panel is chaired by the Assistant Director and continues to oversee any admissions of children/young people into the care system, and continues to provide vigorous challenge to ensure that all other alternatives have been including placement with family members with support packages have been explored before agreeing to a child/young person becoming looked after

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A business care for the development of this Adolescent Service is being progressed to further develop the work of the Adolescents POD. A clear focus of this service is to use resources creatively within a multi-agency framework to ensure that there are robust intervention packages to prevent the need for children to become looked after.

In terms of children ceasing to be looked after, this has increased by 19% - 38 children to 241 children compared to 203 in the previous 12 months.

Actions

1. To further consolidate and evaluate the effectiveness of the Children's Services Care Planning Panel around Admissions and Exit Planning for Children in Care to ensure that alternatives to care are vigorously explored where it is safe to do so. (Assistant Director Children's Health Safeguarding & Care and Heads of Service, Jul 16)

2. Progress the development of the Adolescent Service (Assistant Director Children's Health Safeguarding & Care and Service Manager, Jul 16)

Children in care at the end of KS4 achieving 5+ A-C including English and Maths [Corporate]	%	26.30	20.00	 Declining
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Position:

In 2014/15 20.0% of Brighton & Hove Children in Care (children looked after continuously for 12 months from 1 April 2014) achieved 5 A*-C including English and Maths.

This is a slight fall compared to the 2013/14 (26.3%) which is the target shown, but higher than the 2014/5 national average of 13.8%.

The target has changed from the statistical neighbour average to maintaining last year's performance, because the statistical neighbour results are not available.

It is standard DfE practice to report results for children who have been in care for 12 months or more on 31st March 2015, a group known as the 903 cohort.

Note that new measurements based on the 'Attainment 8' and 'Progress 8' system are being introduced for the 2015/16 academic year.

The percentage of children making expected progress was roughly in line or higher than 2014, which suggests that the 2015 cohort had lower prior attainment than the 2014 cohort.

Commentary:

Many actions are continual and take place over the whole year to enable targets to be met. These include extensive use of tuition; attendance at planning meetings, challenge to schools and effective targeting of the pupil premium.

The overwhelming majority have progressed into post 16 learning and all young people are closely supported by the Virtual School's 16+ Worker. 1:1 tuition has continued to be used post 16 to support young people to reach their potential and retake English Language and Maths.

Training is planned and being currently delivered to social workers this term and a conference is planned for foster carers in March and one for schools in June. These all aim to ensure sustainability of schools and carers to support the education of children in care.

Actions:

1. Ensure that Y10 and 11 lists of 5A*-C including English and Maths 'in need of intervention' pupils are monitored. All of these pupils have an action plan agreed with the school (this may or may not be on top of the PEP). (Head of the Virtual School - By April 2016)

2. To ensure through the PEP meeting that all pupils have access to revision support usually through the school. This is a continued priority but is now revisited for all Y11 following mocks. (Head of the Virtual School - By May 2016)

3. To target and provide additional tuition in English and Maths for those in Year 10 & 11 who are likely to benefit. (Head of the Virtual School - By December 2016)

4. To ensure support is given through the Leaving Care Team, Careers Service and the POP plan to Children in Care in Year 12 & 13 who have not achieved age related expectation. (Head of the Virtual School - By December 2016)

5. To target those who are at risk of becoming NEET through careers support service. (Youth Employability Service, Service Manager- By December 2016)

Percentage of former relevant young people (care leavers) aged 19, 20 and 21 who were in education, employment or training [Corporate]	%	65.00	59.00	 Declining
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Position

59% of care leavers in the year ending 31st March 2015 were in education, employment or training. The DfE published the figures in March 2016. The cohort is defined as children who have turned 19, 20 or 21 in the year ending 31st March 2015 who were previously looked after for a total of at least 13 weeks after their 14th birthday including some time after their 16th birthday.

The target of 65% for 2015/16 is based on the 2013/14 outturn figure.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Performance for 2014/15 is better than the 2014/15 national average of 48% and statistical neighbour average of 51.1%, but is down from 65% in 2013/14. Brighton and Hove's performance is ranked 20th highest out of 152 Local Authorities.

Brighton and Hove has a higher percentage of care leavers in education, employment or training at ages 19, 20 and 21 compared to the national average.

67% of care leavers aged 19 were in education, employment or training compared to 53% nationally. 46% were in education other than higher education (26% nationally) and 19% were in training or employment (22% nationally).

50% of care leavers aged 20 were in education, employment or training compared to 48% nationally. 21% were in education other than higher education (17% nationally) and 25% were in training or employment (24% nationally).

61% of care leavers aged 21 were in education, employment or training compared to 42% nationally. 36% were in education other than higher education (12% nationally) and 23% were in training or employment (23% nationally).

Commentary

B&H's performance for 19 to 21 year old care leavers for 2014/15 is significantly better than the national average in all areas of Education, Employment and Training (EET).

This has been achieved by a number of successful strategies including:

- Ensuring each care leaver who is either NEET, unsure of their career path or thinking about a change of direction completes a Personal Opportunities Plan (POP). This enables the young person to identify what and how they should do to achieve their goals.
- The 18+ years Employability Personal Adviser providing advice assistance and support to each NEET care leaver involving help with CV's and job applications, interview preparation and practice, identifying future choices and building confidence and motivation.
- The Care Leaver Partnership with Brighton and Hove Job Centres provides additional support for care leavers in job preparation and jobseeking.
- A range of work experience, work placement and apprenticeship opportunities are available for care leavers.
- The number of care leavers "Staying Put" (remaining with their foster carers beyond the age of 18) has increased over the period to now stand at 41. These arrangements provide valuable encouragement, continuity and stability for young people in EET. For those not "Staying Put", the number of care leavers living in supported housing and receiving similar support has also increased.
- Comprehensive financial support is available for care leavers to encourage take up and sustainment of EET.

B&H's performance of 19-21 year olds care leavers in Higher Education is 2.3% is below the national average of 6%. However taking into account the number of care leavers aged 19-24 in HE, this rises to 15.4%. This good performance has been achieved by several projects designed to increase the number of young people engaged in HE including:

- Identifying young people with the ability and ambition for HE at Year 10 and providing appropriate support and encouragement as a good parent would do.
- A graduate care leaver employed by Children's Services has initiated membership of a Pan -Sussex FE & HE group, arranged young people's visits to universities and similar visits for foster carers
- Comprehensive financial support is available for care leavers to encourage take up and sustain HE"

There has been no progress in identifying/creating two new apprenticeship opportunities in Children's Services branch . A care leaver was potentially interested in an apprenticeship but is now on maternity leave for at least 6 months. Any apprenticeship would incur cost of £10,000, would require college placement, clearly identified role and responsibility and line manager/supervisor. This needs to be looked at in more detail.

Actions

1. Work continues to ensure a Personal Opportunities Plan (POP) is completed for each care leaver when relevant and appropriate ie when young person is either NEET, or unsure of their career path or is thinking about a change of direction. (Head Of Service – Children in Care, ongoing - review July 2016)

2. A range of work experience, work placement and apprenticeship opportunities are available for care leavers. This includes creating at least two new apprenticeship opportunities in Children's Services and working in partnership with the newly appointed Apprenticeship Co-ordinator for Brighton & Sussex Universities & Hospitals Trust tasked with recruiting and supporting a number of apprenticeships into roles within the NHS. (Assistant Director/ HOS : Review July 16)

3. Work continues to support the Care Leaver Partnership with Brighton and Hove Job Centres which provides additional support in job preparation and jobseeking. Achieved by close liaison with Job Centre care leaver coaches and ensuring 100% of care leavers claiming JSA at Brighton and Hove Job Centres are identified as such on DWP database . (Head Of Service – Children in Care, ongoing - review July 2016)

4. The 2 employability workers (Virtual School for 16/17's and Support Through Care Team for 18/21's) identify those NEET care

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
leavers who require targeted support. The Personal Adviser has an action plan to become engaged in ETE in place for each NEET care leaver. (Head Of Service – Children in Care, ongoing - review July 2016)				

Adult Services

% of Carers Services provided, where the cared-for person is not in receipt of social care support [Corporate]	%		62.41	Trend
				New in 2015/16

Position:

This indicator looks at the percentage carers services provided (e.g. carers direct payments, carers card, carers support work) where the cared-for person is not in receipt of long term community based services (e.g. homecare, day-care, client direct payments).

2015/16 62.41%

1503 carers services provided between April 2015 and March 2016 (excluding information/advice only).

938 of their cared-for people received no social care services.

This is a brand new indicator for 2015/16 therefore there is no comparator information or historical data available at this point.

This is a baseline year so no target has been set; at present this will be reported as a 'trend' indicator.

Commentary:

This is a new indicator which replaces the previous measure '% of carers who receive an assessment and services or advice/information'. The new measure has been designed to evidence preventative work supporting carers' wellbeing. Supporting carers effectively maintains caring relationships and can prevent cared-for people requiring long term services. It was recognised that the old indicator was not fit for purpose to measure effective working with carers. It looked at the number of carers who had both services and assessment/review within a given year as a percentage of all clients in receipt of long term services. It was originally part of the old National Indicator Set and the data sources were embedded within the old national RAP return (now replaced by the SALT return following the Zero Based review of Social Care).

The Carers Rapid Needs Assessment (completed by Public Health June'16) + the Carers Strategy 2015-2020 THINK CARER – supporting carers through an increasingly Carer Friendly City, and the Carers Commissioning Intensions are all being presented for agreement at Health and Well Being Board in July'16, and are currently progressing through the internal governance agreements for both the City Council and the Clinical Commissioning Group. The Carers Commissioning Intensions relates to an integrated model for delivering carer awareness; information and advice; targeted carers services, and assessments, provided through a partnership between the ASC Carer Support Workers, and 3rd sector organisations.

Additionally during Carers Week (6-12/6/16) we have launched several key initiatives to support carers across the City, these include the new Carers Digital Offer - an on-line resource providing both national and local information and advice, as well as dedicated e-learning to support carers in their caring role, and an integrated route through to the Brighton and Hove Carers Self Assessment process. We have also launched a new Carers Guide (on-line and in print) which provides an overview of carers rights; a directory of services; and a checklist to support carers with their caring role. Additionally we have created a Carer Friendly City Survey, which is asking carers how carer friendly do they think Brighton and Hove is, and we will use the information provided to inform our strategic development work. The Better Care Supporting Carers Programme is continuing to provide a range of interventions to support carers, including dedicated carer support workers within the Royal Sussex County Hospital.

Actions:

- 1) Develop Carers self-assess systems that integrate with our assessment database. November 2016 Project Manager – Self-Assessment, and Project Manager – Information and Advice
- 2) Develop and implement the Supporting Carers Programme. There are a number of key drivers which reinforce the importance of supporting carers. These include the new legislative duties, from 2015, for adult carers (Care and Support Act); young carers; and parent carers (Childrens Act), as well as key policies including the National Carers Strategy Action Plan, and the NHS England Commitment to Carers. Ongoing, Commissioning and Performance Manager
- 3) Undertake, once agreement by Health and Well Being Board, a procurement exercise for the Carers Commissioning Intensions – the Carers Hub. Commissioning and Performance Manager
- 4) Monitor the use and effectiveness of the Carers Digital Offer – Commissioning and Performance Manager

Permanent admissions of younger adults to residential and nursing care homes per 100,000 population [Corporate]	No.	10.00	16.29	 RED
				Declining

Position:

2015/16 PI figure 16.29

PI is expressed per 100,000 population. 18-64 Population 190,258

Equates to 31 younger adults admitted to long term residential care. For context, as of 31st March 2016 in total there were 273 people aged 18-64 placed by the council in long term residential or nursing accommodation.

The annual target is 10 per 100,000 population, which was the result from last year.

BHCC 2014/15 result was 10.0 which represented 19 younger adults permanently admitted to residential accommodation in the period.

The comparative result for permanent admissions of younger adults in all England during 2014/15 was 14.0

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commentary:

The number of younger adults permanently admitted to residential accommodation has increased from 19 in 2014/15 to 31 in 2015/16. Those that are considered for permanent admission to residential and nursing care homes present cases that are increasingly complex and with more acute challenges.

To help to address this challenge we are providing more support in the community for people with complex needs through integrated working and reablement activity.

Data provided is based on social care funded admissions to residential care, as it has been historically. The data sources for Adult Social Care Outcome Framework (ASCOF) indicator 2A 'Permanent admission to residential and nursing residential homes' have been updated to reflect sequels recorded by practitioners regarding intention to admit an individual to long term care, rather than service agreements which count funded contracts. As it is the first year of the new ASCOF data sources there are considerable data quality issues. In order to support real terms comparison of performance over time we are continuing to provide data on funded admissions.

Actions

1. Joint working of the Integrated Primary Care Team through the Better Care Programme, and provision of Short Term Services to Maximise Independence. Commenced one cluster, to be rolled out to whole service over the next 18 months: March 2017.

Head of Adults Assessment

2. Further development of integrated working and continued focus on reabling people to their full potential will support this trend to continue. Commenced one cluster, to be rolled out to whole service over the next 18 months: March 2017

Head of Adults Assessment

3. Ensure that people receive timely reviews after discharge from hospital to ensure levels of support are appropriate. This is ongoing activity.

Head of Adults Assessment

Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population [Corporate]

No. 545.90 793.16



Improving

Position:

2015/16 PI Value 793.16

PI is expressed per 100,000 population. 65+ Population is 37,193

Equates to 295 new admissions of older adults (65+) to residential/nursing care settings within the year

The annual target is 545.9 and was set for Brighton & Hove as part of the Better Care programme.

For context, as of 31st March 2016 in total there were 906 people aged 65 and over placed by the council in long term residential or nursing accommodation.

BHCC 2014/15 performance was 803.91 which represents 299 residential admissions during 2014/15, up from 269 residential admissions during 2013/14. The Better Care target was for 237 admissions in year.

The comparative result for permanent admissions of older adults in all England during 2014/15 was 696.4

Commentary:

The number of older adults permanently admitted to residential accommodation increased during 2014/15. Those that are considered for permanent admission to residential and nursing care homes present cases that are increasingly complex and with more acute challenges.

To help to address this challenge we are providing more support in the community for people with complex needs through integrated working and reablement activity; this is helping to reduce the need to admit people to long term residential care.

Data provided is based on social care funded admissions to residential care, as it has been historically. The data sources for Adult Social Care Outcome Framework (ASCOF) indicator 2A 'Permanent admission to residential and nursing residential homes' have been updated to reflect sequels recorded by practitioners regarding intention to admit an individual to long term care, rather than service agreements which count funded contracts. As it is the first year of the new ASCOF data sources there are considerable data quality issues. In order to support real terms comparison of performance over time we are continuing to provide data on funded admissions.

Due to increasing complexity of need, the costs of enabling people to live in the community can now sometimes exceed the costs of meeting needs in a residential setting. Each case is individually scrutinised to ensure value for money.

Actions:

1. Joint working of the Integrated Primary Care Team through the Better Care Programme, and provision of Short Term Services to Maximise Independence. Commenced one cluster, to be rolled out to whole service over the next 18 months: (March 2017. Head of Adults Assessment)

2. Further development of integrated working and continued focus on reabling people to their full potential will support this trend to continue. Commenced one cluster, to be rolled out to whole service over the next 18 months: (March 2017. Head of Adults Assessment)

3. Ensure that people receive timely reviews after discharge from hospital to ensure levels of support are appropriate. This is ongoing activity. (Head of Adults Assessment)

4. Strengthening of the Hospital Rapid Discharge Team (HRDT) to facilitate speedy discharge home and avoid need for Residential Care (March 2017 Head of Adults Assessment)

5. Full implementation of Discharge to Assess in partnership with Health (March 2017 Head of Adults Assessment)

% Social care clients receiving Self Directed Support [Corporate]

% 90.00 87.33



Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

Year end SDS Figure 87.33%

The figure shown relates to the percentage of clients who are in receipt of Direct Payments or have been through a Self Directed Support (SDS) process and had their personal budget calculated. Over 500 people receive support in a way that gives them more choice and control via a Direct Payment.

We have changed the way we are capturing this compared to last year, therefore direct comparison with previous results is not possible. As this SDS Process calculation happens during assessment/review the launch of new Care Act documents may have slowed down the rate of assessment (practitioners are adjusting to new tools) and therefore had an impact on performance. With the launch of new Care Act tools we are looking to ensure that a person has been through the Resource Allocation System (RAS) process (embedded within new assessment tools) as opposed to having had the SDS conversation as part of their support plan. The offer of a personal budget to social care clients is mandatory in 2015/16. For the first year we were targeting 90%.

2014/15 comparator group top quartile 95.3%, national top quartile 95.8%

Commentary:

Surveys show that for the majority of these people receiving Direct Payments it is a good experience and the Care Act asks the council to strengthen its offer to both our established customers and new ones. The council is expected to speak to our existing customers at every opportunity to give them the real chance to try out this way of receiving and planning their support. Staff will be trained and supported to have a better knowledge and confidence to show to service users how this can be achieved.

The council has launched a pre-paid card option for people to have money put onto a card much like the cards most people now use for their purchasing. This avoids the need for customers to supply invoices and thus customers will experience a lighter touch from the council while improving governance of the process and thus building internal confidence.

There have been some initial minor issues and matters of principle and policy but thus far they have been successful. Those people no longer have to send in their bank statements for monitoring as all transactions are available in a personal on-line account and the council is able to monitor expenditure with direct on-line access to the same information. The council also has more control of under and over spending on the account and can refer cases for review if there are difficulties. Presently 55 people have taken up the offer of pre-paid cards and every newcomer is automatically asked to consider this as the way to manage their support.

Actions:

1. The council is working with the Fed, our local user lead organisation to both improve information about Self Directed Support as well as streamlining our internal and cross organisation interface. With the help of the local stakeholders group we aim to achieve a real desire to communicate to others and get local buy in. This work in underway and will be ongoing. (Head of Adults Assessment)
2. A comprehensive training programme in Care act implementation for social workers and care managers is underway ; the Self Directed support offer is integral to this training. (May 2016) Head of Adults Assessment
3. Reviewing and streamlining Care Act documentation to reduce inputting time by 30 June 2016 (Head of Adults Assessment)

Delayed transfers of care [Corporate]

No.

11.40

12.42



Declining

Position

2015/16 year end PI figure 12.42

339 patients delayed on snapshot days in April 2015-March 2016

PI figure of 12.42 is an average of monthly snapshot figures expressed per 100,000 population

18+ population figure is 227451

This indicator shows the total number of delayed transfers of care for people in hospital in Brighton & Hove. It is included in this report to give the broader picture around delayed transfers since it includes delays that are the responsibility of the NHS as well as Brighton & Hove City Council. Delays that are attributable to the council's social care services are reported here in a separate indicator, but do make up part of this result.

The target shown here is the result for 2014/15.

Information regarding delayed transfers of care is collected for acute and non-acute (including community and mental health) patients. The focus is to identify patients who are in the wrong care setting for their current level of need and it includes patients in all NHS settings irrespective of who is responsible for the delay.

A delayed transfer of care from acute or non-acute (including community and mental health) care occurs when a patient is ready to depart from such care and is still occupying a bed.

A patient is ready for transfer when:

- a. A clinical decision has been made that patient is ready for transfer AND
- b. A multi-disciplinary team decision has been made that patient is ready for transfer AND
- c. The patient is safe to discharge/transfer.

A multi-disciplinary team in this context includes nursing and other health and care and support professionals, caring for that patient.

Delayed transfers of care attributable to social care [Corporate]

No.

3.60

5.02



Declining

Position:

373

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2015/16 PI Figure 5.02 The PI figure is a monthly average of patients delayed from being discharged from hospital on snapshot days expressed per 100,000 population. There were 137 patients delayed on snapshot days in April 2015-March2016 18+ population figure is 227451 BHCC 2014/15 result was 3.59 (98 delays on snapshot days between April-March) so the current trend is showing an increase in the numbers of delayed transfers of care. The target was to maintain our current performance at 3.6 in line with comparators in the South East. The comparative result for Delayed Transfers of Care from hospital (attributable to Social Care) during 2014/15 in all England was 3.7 and 3.6 in the South East. Nationally the proportion of delays attributable to Social Care has increased over the last year to 32.2% in March 2016, compared to 26.9% in March 2015.				

Commentary:

Performance in terms of delay from acute hospital is relatively good, but there are concerns about managing delays from Sussex Partnership Foundation Trust (SPFT) which relate to non -acute Mental Health settings. The main issue cited by SPFT is lack of specialist Mental Health care home provision for older people requiring residential/nursing care in order to be discharged from Nevill dementia ward. Between April 2015 and March 2016, 92 of the 137 delays relate to non-acute Mental Health settings. The Rapid Home Care Service is now in place supporting people home from hospital as soon as they are medically fit for discharge. It is a key part of delivering Better Care in Brighton and Hove. The Service has been commissioned to support patients who are due to be discharged from the Royal Sussex County Hospital and we are already seeing encouraging results since its introduction in the summer. Based within the Royal Sussex County Hospital, the service team is being led by homecare provider, Halifax Care, in partnership with Coastal Homecare and Alina Homecare. Together, this alliance is improving the way patient transfers from hospital to home are coordinated. The provision of rapid homecare, along with other initiatives that are supporting timely hospital discharges in the city, are an essential part of keeping vulnerable people well and independent at home, while reducing avoidable pressure on our local hospital's inpatient wards.

Actions:

1) Increased capacity in community short term services:

This is designed to increase the availability of community short term services care beds in nursing homes. In addition to the commissioned intermediate care beds at Craven Vale, Knoll House and the Victoria group of homes the CCG commission short term additional capacity as needed. The Craven Vale and Knoll House beds are jointly commissioned by BHCC and the CCG and supported by Sussex Community NHS Trust (SCT), the Victoria beds are commissioned by the CCG and supported by SCT. This has been implemented and will be reviewed monthly. (ongoing, Head of Commissioning Contracts and Partnerships)

2) Work on creating a diverse and sustainable market:

Brighton & Hove have seen significant changes in the care market over the last 2 years, with new providers coming into the market (at rates the local authority cannot afford to purchase) and with smaller providers exiting the market. A Care Home Market Action plan is being developed with the CCG to respond to market capacity issues and to the requirements of the Care Act. There is a shortage of care home provision for older people with mental health needs: Work is going on to establish how to incentivise mainstream care homes to accept people with dementia. An Expression of Interest has been sent out recently to establish if any provider in the city wants to provide beds for people with mental health needs with mental health needs. This could be through a range of purchasing options.

Providers are aware of the needs of the city through the Market Position Statement published by Adult Social Care, and through regular meetings with the care home sector. When people with dementia require a care home bed, every effort is made to offer a place in the city. If this is not possible due to market capacity, people are offered placements locally in East & West Sussex. Where relevant, Brighton & Hove pay above the set rate for a care home placement. This is underway and will be an ongoing process. (ongoing, Head of Commissioning Contracts and Partnerships)

Safeguarding audits that demonstrate they have met agreed practice standards [Corporate]

%

75.00

93.00



New in 2015/16

Position:

This indicator measures delivery of the broad expectations for Social Workers undertaking statutory safeguarding duties (on behalf of Brighton & Hove City Council's Adults Assessment Service) against five practice standards. The 5 standards provide a benchmark for social workers who undertake statutory enquiries under Section 42 of the Care Act 2014.

Data for this indicator is lagged as the audits take place after the quarter has finished. This result is for the period January - March 2016.

During 2015/16 60 audits were completed (15 per quarter). During the period of April 15 to end March 16 4 cases did not meet Practice Standards. Therefore 93% of cases audited throughout the year met Practice Standards.

The outcome of all audits is discussed at Audit Moderation Panel, attended by General Managers from the assessment service and the Principal Social Worker, and is chaired by the Head of Safeguarding. This group ensures the consistency of audit, and agrees the actions to be taken following the audit outcomes.

In April 2015 the Care Act came into force. This changed the statutory Duties for adult safeguarding, and required new procedures, new documentation, and training to be rolled out to all staff early 2015/16. The audit has also being revised to meet these changed expectations. The target of 75% was set based on the prediction that the first quarters may show some cases not meeting the requirement, but that as training and learning is disseminated to staff this will improve as the year progresses.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The numbers of cases that are audited will be 15 per quarter (60 for full year) so small numbers not meeting expectations will cause the % achieved to drop significantly.

This is a local indicator and no comparator data is available.

Commentary:

The practice standards inform and guide practice for Social Workers undertaking statutory safeguarding duties and they must be demonstrated retrospectively through case file audit. Where one or more standard is not demonstrated, the enquiry will be considered to have fallen below the threshold of acceptable practice. They are:

- Standard 1: The Social Worker promoted and acted upon a person centred and outcome led safeguarding process with the individual, their family and their representative
- Standard 2: The Social Worker assessed and documented a clear and proportionate narrative of risk, opportunity and resolution
- Standard 3: The Social Worker engaged with stakeholders and partner organisations appropriately to enable the individual to manage their safety and to prevent future harm
- Standard 4: The Social Worker engaged with stakeholders and partner organisations appropriately to enable others to manage their safety or to prevent future harm
- Standard 5: The Social Worker received and engaged in supervision

Learning from this process is being collated, for report to DMT and Assessment Team managers.

Staff who completed individual cases which have been audited have received direct feedback with the aim of building on the good results so far.

Actions:

1) The new Safeguarding Audit Framework is now in place following pilot, audits for Q2 onwards will be undertaken by the Professional Standards and Safeguarding Team, and by General Managers and Operations Managers within the Assessment Service. (ongoing, Head of Adult Safeguarding)

Telecare - proportion of support plans that have Telecare as a component [Corporate]	%	50.00	53.10	 Improving
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Position:

The indicator as to whether or not Telecare is in place is based on various questions in Social Care records and activities completed by the Living Well team.

Of the 3233 people with community based services & care plans between April 1st 2015 and March 31st 2015, 1786 have either a 'Yes' answer in response to a variety of questions regarding Telecare being in place or have had Telecare provision recorded by the Living Well team.

This equates to 53% of people with Community Based services in the Qtr. 1-4 reporting period identified as having Telecare/Carelink in place by the practitioner involved in their case management.

This is an improvement on the previous position. The year end result for 14-15 was 44% of people with a support plan had Telecare/Carelink in place.

Due to differing systems and processes in use across the country no comparator information is available for this indicator .

Commentary:

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

In 15-16 we have also worked to ensure that we are capturing telecare provision at all stages of the assessment process including authorisation of funding. Our data sources have increased and this in turn has improved the robustness of the indicator. We have also revised the denominator cohort to ensure it accurately represents people receiving services in the community who would be eligible for Telecare and have a care plan.

In 2012 a dedicated project was initiated to raise the awareness of the benefits of Telecare and to embed Telecare as a support tool into social care and health practice. Ongoing project work has included regular staff training sessions, delivery of an increased range of Telecare solutions and awareness raising of the benefits of Telecare to community groups through presentations, awareness talks and marketing. Relationship building with the community and voluntary sector has also been an important aspect of the project.

The 2015/16 result demonstrates that Telecare has become an integral part of social care provision .

Actions:

1) Ensure the Telecare project (Telecare: Living Well) continues to deliver against its commissioned outcomes. This provides early help to people who are struggling with aspects of daily living. This project supports both Value for Money and Better Care Fund programmes and provides a preventative service and wellbeing support to local residents. (March 2017, Project Manager, Assessment Unit)

2) Ensure on going promotion (and learning & development) of Telecare is delivered to health and social care professionals and members of the community. (Project Manager, Assessment Unit)

3) Ensure Telecare is delivered to the highest standards by achieving on going accreditation from the Telecare services association. Audit. (Sept 16, Project Manager, Assessment Unit)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
4) Ensure the latest technological solutions are used to support independent living and to minimise risks. (Ongoing, Project Manager, Assessment Unit)				
5) Continue to ensure that Telecare is considered, and evidenced, at all stages of the assessment process. (Ongoing, Performance Improvement Managers, Assessment Unit)				

Delaying and reducing the need for care and support; outcome of Short Term Service [Corporate]

%

55.00

68.98



Improving

Position:

2015/16 68.98% of those receiving short term services did not require ongoing long term support.

The target of 55% for 2016/17 was exceeded.

2014/15 52.1% of those receiving short term services did not require ongoing long term support.

2014/15 was the first year of reporting this performance indicator. As this was the first year of collection and systems were still being refined to collect the required data items there were a number of data quality issues.

2014/15 Average comparator group performance was 78.6

2014/15 Average all England performance was 74.6

Considerable effort went in to scrutinising the 2016/17 to ensure that cases were coded correctly e.g. ensuring that CHC funded agreements were not captured as long term support in accordance with SALT guidance. Ensuring transfers to residential reablement facilities were not inadvertently counted as long term admission to care. As this is still a relatively new indicator there are likely to be changes in the national and comparator group figures as local authorities continue to refine their collection systems.

Commentary:

This new indicator (introduced in 2014/15) relates to the number of people who didn't require ongoing support following a short term services (in Community Short Term Services beds & Independence at Home.)

Performance in 2015/16 was 68.98%. There were 764 clients in this denominator (excluding those readmitted into hospital, self-funders and those who declined further support.) 527 clients didn't require on-going support following a short term service.

Actions:

1. Short term bedded services are currently being re-commissioned. Performance colleagues to work closely with those developing the new service specification to ensure the necessary performance requirements are included. Cat Harwood-Smith Commissioning and Performance Manager (re-provision from April 2017)

2. Independence at Home (IAH) service has been re-structured to ensure that the service has capacity at key times of the day to support reablement and hospital discharge (effective from end May 2016). Kim Philpott, Service Manager

3. Further changes include closure of the night service (from December 2015), and re-provision of the extra care service at New Larchwood (from September 2016) should provide additional capacity within IAH for reablement and hospital discharge. Kim Philpott, Service Manager

% of people with a learning disability in employment [Corporate]

%

12.30

12.70



Improving

Position

2015/16 PI figure 12.7%

2015/16 Target of 12.3% (based on the 2014/15 result of 12.3%) was met.

This represents an outstanding performance when compared with the national top quartile figure for 2014/15 of 8.7%

Trend –actual numbers of people with LD in employment have remained fairly static

93 in 2015/16 compared to 98 in 2014/15.

The data relates to 18-64 year olds. Older people with LD who are in employment are not counted for this indicator even though there are a number of over 65s who are working. There are also a number of people with LD who we have supported into employment but are no longer receiving long-term support and are therefore not counted towards the PI.

The numerator figure represents 98 people in employment -33 (35%) women and 60 (65%) men.

This is a fairly close match to the gender split of the denominator people with a Primary Support Reason of Learning Disability Support in receipt of long term services – 39% women, 61% men

Commentary

This remains a very good performance and reflects on the work within services to promote a personalised approach to care

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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which supports people to be engaged and active in their communities including employment opportunities.

The recent review of the learning disability service again highlighted the importance of employment for people with a learning disabilities and this will form part of the action plans being developed in response to the review.

Actions

Following Senior Management restructure responsibility for this area of performance will be transferred to FLC to build on this

The percentage of adults receiving secondary mental health services who are in paid employment, self-employment or supported employment [Corporate]	%	0.00	10.12	 Improving
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Position:

Performance for this indicator is delivered by Sussex Partnership Trust (SPFT).

The result represents a significant increase on 2013/14 result of 5.6%.

SPFT work with clients who are receiving secondary mental health services who wish to obtain paid employment (Individual Placement of Support Model) and also work with clients who need support with retaining existing paid employment (Retention Model). A full time SPFT Employment Specialist will usually have a caseload of 25 clients and are totally integrated within the multi-disciplinary clinical teams.

The overall result for Sussex Partnership NHS Foundation Trust for the same period is 11.5%.

No target is set by SPFT for this indicator.

Percentage of detentions under Section 136 of the Mental Health Act in police cells as Places of Safety [Corporate]	%	16.10	15.27	 Improving
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Position:

Historically Section 136 Mental Health Act (MHA) detentions in B&H that result in the detainee ending up in a police cell rather than a suitable hospital were significantly higher than the national average. The UK average: 75% of Sec 136 detainees go to a suitable hospital and 25% go to a police cell. In Sussex (including B&H) it was the opposite with approx 25% going to a suitable hospital and 75% going to a police cell.

Between April 14 to April 15 there had been a significant increase in the numbers of 136 MHA detainees going to a suitable in hospital rather than a police cell in B&H:

- Millview - 170
- Police Custody – 167

In the first quarter of 2015 we saw a downward trend in the use of police custody and expected to continue. As partnership working improved between B&H police and the Sussex Partnership Trust we saw a continued increase in MHA detainees going to a suitable hospital, which included countywide facilities if Millview was unavailable to prevent custody being used (as evidenced in Nov 15 when the suite was closed for refurbishment). Between April 15 and April 16 we recorded the following:

- Millview – 203
- Police Custody – 31

This gives a result of 15.3%

As this practice is now well embedded with frontline officers it is envisaged that the downward trend will continue over 2016.

Commentary:

Increase in use of a suitable hospital for Sec 136 MHA detainees has been achieved by:

- Improved partnership working between Millview and B&H police
- A monthly Sec 136 MHA audit meeting attended by B&H police and Millview managers
- National MH Concordat Action plan
- Improved information sharing between police and CCG re frequent callers to police who were identified as having a MH issue allowing for GP and MH services to be sighted to behaviour and review care plans
- Introduction of Mental Health Rapid Response Service (MHRRS) within B&H, including partnership with B&H police and monthly accountability meetings with stakeholders. New guidance and briefings were given to all officers to encourage usage. MHRRS were able to offer advice to officers with a person in crisis, assist with safety planning and sign posting, and also offer appointments for assessments rather than detain under 136 MHA.
- Introduction of Street Triage pilot within B&H, including additional training and guidance for Frontline officers. This pilot ran for 3 months over Summer 2015, it covered Friday and Saturday evenings only. When this was reviewed, it was apparent that the incidents coming to B&H police attention were sporadic and had no pattern to target resources to. The partnership with MHRRS had been progressed in tandem with Street Triage and successes were being gained through that partnership, whether Street Triage were on duty or not, and it was evident that MHRRS could provide the 24/7 service that B&H needed to make this a

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
success. The Street Triage Pilot was not renewed in view of the success had with MHRRS and we continued to see reductions in 136 MHA detentions month on month with increased calls to MHRRS.				
<ul style="list-style-type: none"> Improved partnership with Mental Health Liaison Team (RSCH) in similar method as with MHRRS Improvements were made to the 136 suite at Millview in November 15 to upgrade the security and quality of facility. The suite was closed during that time however we saw only 1 MHA detention taken to B&H Custody during that time with other facilities or contact with MHRRS utilised. 				

Chief Inspector Katy Woolford has taken over the role of Mental Health lead for B & H Police.

Actions:

- 1) Review effectiveness of partnership with MHLT (Chief Inspector Katy Woolford, Sussex Police, Sept 2016)
- 2) Continued partnership working between police / CCG/ Millview/ MHRRS (Chief Inspector Katy Woolford, Sussex Police, ongoing)

Public Health

First time entrants (FTE) to the youth justice system (Corporate)	No.	65.00	51.00	 GREEN
				Declining

Position

The target for first time entrants (FTEs) to the Youth Justice System was set around achieving a reduction on an average for the previous three years. The amber target is 70 FTEs for the year and the green target is 65 FTEs. The local figure at the end of quarter 4 indicates that the YOS has achieved this target, with 51 FTE's. While the final figure has to be confirmed by the YJB even with a 10% margin of error the green target will have been met.

Within the quarter, 8 young people became FTE via court, of these 4 were male and 4 were female and 1 was a child in care. Of these, 8 went through the pre court system, 6 received a Referral Order at court and 1 young person received a Conditional Discharge and 1 young person an absolute discharge.

Offences were as follows:

Drugs Offences: 2

Hoax/Malicious phone calls: 2

Violence Against the Person: 2

Possession of fire arm: 1

Robbery: 1

Commentary

It is significant that the YOS has continued to improve on this already low FTE rate. This in part is down to the improved joint working between the police and the YOS. The YOS now has a process whereby data is provided from the police in relation to FTE's and through the live tracker the YOS is able to track current cohorts of first time entrants to monitor their rate of re-offending.

YOS prevention and Court Officers continue to identify potential pre-court diversion cases at the point of initial court hearing, with the view to divert potential cases back to the police for consideration of pre-court disposals. However, in this quarter a significant number have entered the criminal justice system through the court process rather than the pre court. This has been looked at as part of the YOS audit of violent FTE's. In a number of these cases it is not evident that a pre-court outcome was considered. Work will be undertaken by YOS to ensure that where a pre-court outcome is considered but the decision is to prosecute, the decision will be clearly recorded. Equally further work is being undertaken with the police to develop panels to consider all young people prior to the offences being passed to the CPS, this should ensure the most appropriate outcome (court or caution) is considered.

During this quarter an audit was undertaken of FTE's who had entered as a result of violent offences, the audit found that all had entered the criminal justice system appropriately

Brighton and Hove YOS continues to have one of the lowest FTE rates in the county.

Actions

1. Maintain data flow between YOS and Police (Service Manager, on-going)
 2. Develop youth caution panels with Sussex police. (Operations Manager, on-going)
- Maintain low FTE numbers (Pippa Peacock, Practice Manager).

Total Police recorded crimes [Corporate]	No.	22,615.00	23,622.00	 AMBER
				Declining

Position

There were 23,622 total crimes recorded by Sussex Police in Brighton & Hove in 2015/16. This was an increase of 4.2% compared with the some months in 2014. 5,650 crimes took place between Jan and Mar 2016. The position at the end of quarter 3 was a 4.4% increase, so the position is similar at the end of q4 to that at the end of q3.

The target for 2015/16 was set at the outturn level of crimes in 2014/15 on the grounds that there had been a long term decline in recorded crimes, and with pressure of public sector resources, maintaining current levels was felt to be a realistic and challenging

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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target.

Compared with our benchmarked group of 15 Community Safety Partnerships, Brighton & Hove's performance ranks below average.

Commentary:

The increase in total crime is mainly accounted for by an increase in recorded violent crime (see also commentary indicator on injury violence). In 2015/16 violence against the person offences increased by 23%. Changes in recording practices by police initiated in early 2014 have had a particular effect on recorded violent crime, impacting on statistics for domestic violence, sexual violence and hate crimes.

Recent analysis is showing however that there may be a real increase in the prevalence of violent crime. This, together with analysis of all crime (including bulk crime such as shoplifting and criminal damage) will be analysed as part of a community safety strategic assessment in the autumn of 2016. this assessment will inform future priorities for community safety.

Actions:

1. Following the Safe in the City Partnership Board on 5/4 where the issue of increased violent crime was highlighted it will be necessary to commission an analysis of all violent crime to inform key stakeholders and enable them to target resources accurately and consider other work to address underlying issues. This will be undertaken as part of a strategic assessment for all crime and disorder in the autumn of 2016 (Head of Community Safety, Dec 16)
2. A strategic assessment of all crime and disorder will be undertaken in the autumn of 2016. This will include a look at bulk crime which is difficult to detect. Such offences include shoplifting and criminal damage (Head of Community Safety, Dec 16)

Violent crimes with injury (proxy for alcohol related crime) [Corporate]

No. 2,355.00 2,632.00



Declining

Position

In 2015/16 there were 2632 injury violence crimes recorded by the police, with 668 recorded in quarter 4. This is 7% more than in 2014/15, but the increase is much less than it was at the end of the first quarter when it was up by 14%, suggesting that the effect on the recorded numbers of improvements in recording which were initially observed early in 2014 may be stabilising, albeit at a higher level.

The target for 2015/16 was set at the outturn level of crimes in 2014/15 on the grounds that there had been a long term decline in recorded violent crimes up to 2013/14, and with pressure of public sector resources, maintaining current levels was felt to be a realistic and challenging target.

Police recorded violent crimes rose steeply during 2014/15 in response to improved recording practices. Professionals, including police, council and probation met earlier in the year to discuss the subject and were collectively satisfied that there was not an underlying increase in the prevalence of violent crime, but agreed that this should continue to be monitored.

text here

There were 1,470 attendances at A&E related to assaults in 2015/16. Half way through the year the position was a 7% reduction in numbers of A&E recorded assaults compared with the first half of 2014/15. However, the position at the end of 2015/16 is one of very little change (actually up marginally by 0.5%) compared with 2014/15 when there were 1,462. Therefore, although the situation with the A&E data has slipped, it does not align with the increase being seen in police data.

Looking forward to 2016/17, it is hoped that the data recording issues, which have made the interpretation of police recorded violent crime data difficult, will no longer be affecting the statistics.

Commentary:

Violent crime has been closely monitored recently. There were concerns that changes in police recording practices, whilst accounting for the majority of the increase in recorded violent crime might have been masking an increase in the prevalence of violent crime. When this was checked with relevant senior officer in the summer of 2015 they were satisfied that there was not an increase in the underlying prevalence. Officers are concerned that there has more recently been an upturn in the prevalence, this has been easier to see as the effect of changes in police recording practices taper off over time.

Recent analysis is showing however that there may be a real increase in the prevalence of violent crime. This, together with analysis of all crime will be analysed as part of a community safety strategic assessment in the autumn of 2016 and is likely to lead to new recommendations in relation to managing violent crime.

Actions:

1. Relevant senior stakeholders will consider how to manage the night time economy moving forward. Violent crime will be explored in depth as part of a wider strategic assessment in the autumn of 2016 that will inform a revised community safety strategy (Head of Community Safety, Apr 17)
2. Plans are already in place to revise working in relation to DV and SV (Head of Community Safety, Mar 17)
3. Analysis is underway to better understand the use and effect of NPS which leads to violence, this is largely drawn from police custody information. New legislation is being passed to make dealing an offence. (Head of Community Safety, Dec 16)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Finalised prosecutions of hate crimes which resulted in a conviction [Corporate]	%	89.00	86.10	 AMBER Declining

Position:

In 2015/16 there have been 101 finalised prosecutions for hate crimes in B&H, of which 87 (86.1%) resulted in a conviction. Performance on this measure in 2014/15 was higher than in previous years (92.1%), but the result for 2015/16 has reverted to be more in line with that from previous years. However, this result remains higher than latest (2013/14) national average conviction rate for racist and religiously motivated crimes (85.2%) and for homophobic crimes (80.7%).

The target for this measure was set at 89%, which is a higher than the level achieved in 2011/12 (86.7%; 91/105), 2012/13 (83.3%; 90/108) or 2013/14 (86.4%; 89/103), although below the level achieved in 2014/15 (92.1%; 117/127).

Of the 101 finalised hate crime cases in 2015/16, 71 related to racist crimes (62 convictions; 87.3%), 22 to homophobic crimes (18 convictions; 81.8%), 3 religiously motivated (3 convictions; 100%) and 5 disability-motivated (4 convictions; 80%).

Commentary:

The percentage of cases resulting in a conviction has been slightly higher over the past three financial years for racist crimes (88.5%) than for homophobic crimes (84.5%), mirroring the difference in national statistics (see above). This measure is helpful but does not reflect the amount of work that goes in to addressing hate crimes and incidents that are resolved from a victims perspective but do not result in a prosecution. For example victims might seek a civil remedy rather than a criminal sanction as their preferred option to resolve a case eg. tenancy action.

Of the 14 prosecutions which did not result in a conviction, the most common reason for a failure to convict was a lack of evidence offered which happened in half of all cases.

Actions:

1. Finalised prosecutions will continue to be shared with relevant stakeholder groups who will call to account criminal justice partners as necessary. The Safe in the City Partnership Board and now the Neighbourhood, Communities and Equality Committee will receive performance information in relation to finalised prosecutions. (Head of Community Safety, Mar 17)

Percentage of finalised Domestic Violence prosecutions resulting in a conviction [Corporate]	%	74.60	73.90	 AMBER Improving
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Position

In 2015/16 there were 352 finalised prosecutions for domestic violence, of which 260 resulted in a conviction (73.9%). This is similar to the position at the end of q2 (74.1%), but falls slightly short of the target of 74.6%. The target was set slightly above the outturn for 2014/15 and matching the England & Wales outturn for 2013/14. The end of year position on this measure is slightly above the outturn of 73.4% for 2014/15.

Compared with 2014/15 the number of cases reaching court has increased (365 in 2015/16 compared with 334 in 2014/15). The number of convictions has also risen from 245 to 260 and the number of those not convicted has been similar over the last three years (92 in 2015/16).

Compared with previous years, there were fewer cases not being convicted as a result of cases being discontinued prior to the court stage, while there were more being withdrawn by the prosecution during the court hearing and also more cases with 'administrative finalisations' which happen when a defendant can't be found.

Commentary:

While it is positive that there has been an increase in the number of case reaching court, with a stable number of finalised prosecutions resulting in convictions, the number of cases reaching court remains an issue with this reflecting the national position.

A review of Domestic Violence Protection Notices / Orders (DVPO/Ns) has been completed by Sussex Police and this and the recommendations being made to increase their use are being presented to the pan Sussex Domestic Abuse Management Group. This completes the action from quarter 3 ("Work with Sussex Police to respond to the recommendations arising from the review of Domestic Violence Protection Notices / Orders (DVPO/Ns)").

The commissioned domestic and sexual abuse specialist services ('The Portal', delivered by RISE, CRI and Survivors' Network) is in place and offers a criminal justice intervention. This completes the action from quarter 3 ("Work with the new specialist service provider to review the mobilisation of Criminal Justice interventions under the new contract (Mar 16, Strategic Commissioner)").

Training for magistrates has been completed and will be continued in 2016/17.

While the commissioned domestic and sexual abuse specialist service provides a Criminal Justice intervention, supporting victims at court, there is considerable service pressure which may impact on the support available to victim/survivors and

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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therefore their engagement and support for the Criminal Justice process.

The Transforming Summary Justice agenda will continue to have an impact on the Court Service and there is a need to review what further actions can be taken to better support victims at court.

Actions:

1. Work with Sussex Police and Pan Sussex Partners to complete a review of the Domestic Violence Disclosure Scheme and Victim Satisfaction Survey (Jun 16, Strategic Commissioner)
2. Work with Sussex Police and Pan Sussex Partners to agree actions to better support victims , including whether there should be further targeted support for domestic abuse victims at court (Jun 16, Strategic Commissioner)
3. A review of the Domestic Violence Disclosure Scheme (DVDS) is planned, as is work to respond to new Home Office requirements in relation to Victim Satisfaction Surveys for people experiencing domestic violence and abuse (Sept 16, Strategic Commissioner)
4. The existing pan Sussex satisfaction survey will be refreshed to reflect new requirements (Sept 16, Strategic Commissioner)

Percentage of finalised Sexual Violence prosecutions resulting in a conviction [Corporate]

%

71.70

76.40



Improving

Position:

In 2015/16 there were 127 sexual offences finalised at court and 97 of these (76.4%) resulted in a conviction. The 2015/16 outturn exceeds the target of 71.6%, and also better than the result for 2014/15 which was 68.3%.

In the q4 there were 26 finalised cases, 20 of which resulted in a conviction. The number finalised in 2014/15 was 101, with 69 convictions, so numbers have increased.

The target for 2015/16 was set at a level which is a 5% improvement above the outturn of achieved in 2014/15. Although 2014/15 showed an increase on the year before, conviction rates have been higher in the past, so there was pressure on increasing performance.

The number of finalised cases at court should be seen in the context of the number of sexual offences recorded by the police , and of those, the number resulting in a charge. The number of crimes recorded by the police in 2015/16 rose by 19% compared with 2014/15, but the number of charges remained the same at 103, although there was an increase in charges of 26% in 2014/15. It is therefore to be expected that, with a time delay in cases reaching the court stage, there would be a rise in the number of cases being prosecuted in 2015/16 and this has been borne out.

The increase in 2015/16 in convictions compared with 2014/15 (up 28) came about mainly from an increase in the number of guilty pleas (up by 22). Although overall the number of finalised cases which did not result in a conviction was slightly lower than in 2014/15 (30 compared with 32) within that number there was an increase in the number 'offering no evidence'.

Commentary:

While it is positive that there has been an increase in the number of case reaching court, with a stable number of finalised prosecutions resulting in convictions, the number of cases reaching court remains an issue with this reflecting the national position.

Partners are engaged in discussions in relation to the impact of the Independent Inquiry into Child Sexual Abuse , with this raised via the Pan Sussex DV SV and HP Executive

The commissioned domestic and sexual abuse specialist services ('The Portal', delivered by RISE, CRI and Survivors' Network) is in place and offers a criminal justice intervention. This completes the action from quarter 3 ("Work with the new specialist service provider to review the mobilisation of Criminal Justice interventions under the new contract (Mar 16, Strategic Commissioner)".

While the commissioned domestic and sexual abuse specialist service provides a Criminal Justice intervention, supporting victims at court, there is considerable service pressure which may impact on the support available to victim/survivors and therefore their engagement and support for the Criminal Justice process. The actions in response to this are summarised in action 2.22.5.2.

The Transforming Summary Justice agenda will continue to have an impact on the Court Service and there is a need to review what further actions can be taken to better support victims at court.

Sussex Police are finalising a consent campaign, focused on the night time economy. This is being supported by pan Sussex partners.

There are ongoing discussions around the offer of vulnerability training to council and other staff who work in the night time

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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economy.

Actions

1. Work with Sussex Police to consider the roll out of vulnerability training to council and other staff who work in the night time economy (Jun 16, Strategic Commissioner)

2. Work with Sussex Police and Pan Sussex Partners to agree actions to better support victims , including whether there should be further targeted support for rape and sexual violence victims at court (Jun 16, Strategic Commissioner)

Under 18 conception rate per 1000 women as measured by reduction from baseline [Corporate]

No.

26.50

28.40



Declining

Position:

Data for under 18 conceptions is lagged and the latest data available relates to Q3 2014/15.

The latest local rate is 28.4 per 1,000 15-17 year olds calculated as a rolling average, which is above the 2015/16 target of 24.5.

The 2015/16 target of 26.5 per 1,000 is a 45% reduction from the 1998 baseline year of 48.1 per 1000 15 - 17 year olds.

The current rolling average includes an unusually high rate for Q4 2013/14 (33.4).

Latest quarterly data shows a 13% increase locally compared to the same quarter in 2013 (25.2 per 1,000), compared with a decrease in England of 6% and a decrease in the South East of 8%.

The local quarterly rate remains above the England rate (22.8 per 1,000) and the South East rate (18.8 per 1,000). Under 18 conceptions is a Public Health Outcomes Framework indicator, and in 2014, Brighton and Hove had the 7th highest rate out of 16 CIPFA nearest neighbours.

The current rolling average indicates a 41% reduction from the 1998 baseline (December rate), lower than the reduction seen over this time period in the South East (50%) and England (51%).

There were 26 conceptions in Q3 2014/15, compared with 18 conceptions in the same quarter for the previous year.

Commentary

Brighton and Hove's reducing conception rates during 2013 brought us in line with national rates. It is during 2014 that Brighton and Hove's rates have begun to increase again, against further reductions nationally. Due to the data lag, this represents a strategy delivery period of 2012/13 and it is from around this time that there have been changes to practice that may explain this reverse. There were vacant posts in education support and early help/ prevention, recruitment freezes which led to no direct workforce development / health promotion campaigns or health promotion resource production and the redesigning of the Contraception and Sexual Health Services. It is not until December 2015 that posts have been fully staffed and the SHAC was fully operational from Feb 2016. As a result there is a risk the trend will remain above target. The Public Health Intelligence Team will seek to find methods to consider localised data to provide an indicator of the achievements being back on track .

Actions

1. Changes as part of Children Service's restructure have resulted in the performance reports being delayed. A rescheduled meeting has been set (June 2016 , Public Health Commissioner)

2. To establish a teenage pregnancy and substance misuse reference group that will review and ensure the delivery is back on track and reflects good practice. (June 2016, Public Health Commissioner)

The number of alcohol-related hospital admissions per 100,000 population [Corporate]

No.

1,639.30

1,510.90



Improving

Position:

There have been 1511 alcohol related admissions per 100,000 Brighton and Hove residents between April and February this year, which are the latest figures available. This is against the proxy target of 1516 which is to maintain the previous year's performance.

There is a positive trend showing a steady reduction in people being admitted to hospital in Brighton & Hove for alcohol related reasons, down from a high point of 2274.19 admissions in all of 2011/12. An 'admission' is a single occurrence of attendance at hospital. One individual could have a number of 'admissions'. Targets have not been set on this indicator with Substance Misuse treatment providers currently. Commissioners are instead working with providers to identify a number of measures linked to the contribution Substance misuse treatment providers can have in reducing alcohol related hospital admissions. The previous result from the same point last year has been used as a proxy target; the latest result continues the positive trend of reduced numbers of admissions.

The 2014/15 year-end result of 1639.3 also compares well with the most recent data from 2013/14 for all England average of 2,002, CIPFA nearest neighbour authorities 2,160, and all local authorities in the South East 1,702 (source LG Inform).

Commentary:

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

The work of the Alcohol Programme Board, and the associated domain groups, take forward the work streams that address alcohol related harm, including hospital admissions. The reduction in hospital related admissions should reflect the work that has been taken forward in the last two years. This has included a focus on supporting 'frequent returners' to hospital with an alcohol related issue, to address the underlying causes of their alcohol consumption. There has been work with off licences to reduce the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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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. Research into the impact Pride and Halloween have on alcohol related hospital admissions and assaults has been undertaken. Alcohol related hospital attendances did increase over the Pride weekend during 2015, but this could be due to better reporting at A&E. However, anecdotal feedback indicated that the initiatives put in place to support young people were very positive. These will be expanded in 2016. The learning taken from Pride was applied to Halloween for 2015 and the outcomes will be reviewed at the next Alcohol Programme Board meeting January 2016.

Actions:

Please note – the Alcohol Programme Board (APB) did not meet in January 2016. The APB is the mechanism for updating on and providing information on new initiatives or actions. Updates will therefore be given in Q1 2016/17 reporting where relevant. A number of initiatives have been commenced:

1. The new 'Pavilions' integrated drug and alcohol treatment and recovery service launched on the 1 st April 2015. Support for people with problematic alcohol use will be a priority for the Pavilions service. Existing initiatives will continue e.g. alcohol liaison nurses at A&E, A&E frequent attender support programmes for hostel residents and support to street drinkers. As the new partnership beds in, a reinvigorated and renewed focus on preventing alcohol related hospital admissions will begin. The outreach team being created in Pavilions will help to focus on those people most needing support to service, but often not accessing the support they need. Pavilions opened their new building in December 2015 and this is being developed to attract more individuals into treatment Lead - Commissioner for Substance Misuse. Timescale - ongoing across 2015/16
2. Work continues on the development of Safe Space and related medical support. This includes providing first aid training to security staff from clubs and bars, and medical outreach teams along the lower esplanade. Joint work is ongoing with the CCG to identify additional funding to further develop Safe Space. If resources can be identified this could fund a specialist mental health worker to support a greater number of vulnerable people with complex needs, reducing the number of people being seen unnecessarily in A&E, or being taken to a place of safety by the Police. Lead - Health Promotion/Pavilions/CCG. Timescale - ongoing.
3. Reinvigorated discussions are taking place with clinical colleagues from BSUH, to re-establish the links previously made. The aim of this is to work in a more integrated fashion to address the negative impact of alcohol consumption in the city. Lead – Commissioner. Timeframe – ongoing
4. The Public Health team is working with the newly emerging CCG Clusters to provide support and direction to alcohol related plans that are being developed. Clusters that consider themselves to have a greater number of problem drinkers are working on plans to identify and support these individuals. Lead – CCG plus Public Health Team. Timeframe – on-going across 2016/17

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly) [Corporate]

No. 40.00 39.00



Improving

Position:

The average level Nitrogen Dioxide (NO2) measured at Lewes Road during the calendar year 2015 is 39µg/m3 (micrograms per cubic metre). The target of 40µg/m3 is the EU and UK standard. Between 2009 and 2014 monitoring results suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management Area for Nitrogen Dioxide. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings.

This level of 39µg/m3 demonstrates an improvement compared to previous periods. In comparison higher concentrations of nitrogen dioxide were recorded during 2014. Concentrations increased before they got better. For the first time the monitoring suggests that a twelve month periods is compliant with the target.

Commentary:

Proactive measures are being taken to improve emissions of buses, taxis and lorries. Modal shift has reduced the number of journeys by private car. Numbers of cars, vans and lorries have also reduced on Lewes Road (by 15%). After works on the Vogue gyratory were completed this may have helped with 12-month average nitrogen dioxide levels despite an increase in journey times during peak periods.

36µg/m3 is 90% of EU and UK annual mean legal limits (effective since 2010) for outdoor air where people are present. To be able to revoke an Air Quality Management Area nitrogen dioxide levels must be less than 40µg/m3 for over a year. BHCC has two AQMA declared for none compliance with EU and UK standards for nitrogen dioxide. The Air Quality Action Plan sets out to improve nitrogen dioxide and achieve the legally binding limit.

Due to an approximate 6 week lag in receiving monitoring results and reporting of the data it is proposed to shift the quarterly reporting backwards and report the October - December results next quarter and continue with this pattern next year.

As a result of a successful bid with the Department for Transport, in 2014/15, fifty buses have been retrofitted and a scheme to improve minibus taxi emissions is ongoing, but this project has to accommodate the school term time and vehicle availability. To extend this work a further Department for Transport was awarded to Brighton and Hove City Council in 2015/16 for 500k. This work will include retrofit of a further 35 buses scheduled for 2016/17 targeting lower emissions of oxides of nitrogen. Procurement

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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of 48 brand new buses 2016/17. This is being done in partnership with the bus providers

The air quality action plan was approved at Environment, Transport & Sustainability Committee in October 2015 and this includes a comprehensive set of measures to reduce nitrogen dioxide levels. Acting Head of Regulatory Services

Actions:

1. Submit the statutory air quality Annual Quality Status Report to the Department for Farming and Rural Affairs (Defra). This will detail the progress with measures cited in the 2015 Air Quality Action Plan. (Acting Head of Regulatory Services, Sep 16)

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly) [Corporate]

No. 40.00 52.50



Improving

Position:

The average level Nitrogen Dioxide (NO2) measured at North Street during the calendar year 2015 is 52.5µg/m3. The target of 40µg/m3 is the EU and UK standard. Between 2009 and 2014 monitoring results suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management Area for Nitrogen Dioxide. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings.

Monitoring results on North Street represent an improvement compared to previous periods. Higher concentrations of nitrogen dioxide were recorded between 2012 and 2014.

Commentary:

Proactive measures are being taken to improve emissions of buses, taxis and lorries. Modal shift has reduced the number of journeys by private car.

36µg/m3 is 90% of EU and UK annual mean legal limits (effective since 2010) for outdoor air where people are present. To be able to revoke an Air Quality Management Area nitrogen dioxide levels must be less than 40µg/m3 for over a year. BHCC has two AQMA declared for none compliance with EU and UK standards for nitrogen dioxide. The Air Quality Action Plan sets out to improve nitrogen dioxide and achieve the legally binding limit.

Due to an approximate 6 week lag in receiving monitoring results and reporting of the data it is proposed to shift the quarterly reporting backwards and report the October - December results next quarter and continue with this pattern next year.

As a result of a successful bid with the Department for Transport in 2014/15 fifty buses have been retrofitted with catalytic converters to reduce emission, and a scheme to improve minibus taxi emissions is ongoing, but this project has to accommodate school term time and vehicle availability. To extend this work a further Department for Transport bid was awarded to Brighton and Hove City Council in 2015/16 for 500k. This work will include retrofit of a further 35 buses scheduled for 2016/17 targeting lower emissions of oxides of nitrogen. Procurement of 48 brand new buses 2016/17. This is being done in partnership with the bus providers.

The air quality action plan was approved at Environment, Transport & Sustainability Committee in October 2015 and this includes a comprehensive set of measures to reduce nitrogen dioxide levels.

Actions

1. Submit the statutory air quality Annual Quality Status Report to the Department for Farming and Rural Affairs (Defra). This will detail the progress with measures cited in the 2015 Air Quality Action Plan. (Acting Head of Regulatory Services, Sep 16)

Residents feeling safe in the daytime in local areas (City Tracker) [Corporate]

% 95.00 96.70



Improving

Position

The target for 2015/16 of 95% has been set at the level of the national average obtained by the LGA. This is 1.7 percentage points higher than the 93% achieved from the 2014 City Tracker survey (incl. don't knows). The data in the 2015 survey was collected in Sep/Oct 2015 and became available in Dec 2015.

97% of respondents to the City Tracker 2015 survey said that they felt very or fairly safe in their local area during the day, above the target, and also higher than the 93% achieved in the 2014 survey.

The turnout in 2015 is better than the result for 2014 and similar to that achieved in 2013.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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While a majority of respondents felt safe or very safe in their local area during the day, there were small differences observable between groups:
 females 96% cf. males 98%
 with long term limited illness 91% cf. without 98%

Commentary:

Worthy of notes is that women, people living in areas of social housing and people with a disability feel less safe than the rest of the population. Peoples perceptions of safety are often drawn from national and local sensationalist reporting that does not reflect the real levels of threat and risk in the local area.

Actions:

1. Work with Local Action Teams to help them understand particularly vulnerable people in their areas and how they can be supported.
2. The Safe in the City Partnership Board will continue to drive overall work in crime reduction in the city (Apr 2016 Head of Community Safety)
3. A strategic assessment of all crime and disorder will be undertaken in the autumn of 2016, this will include consideration of peoples perception of safety which are often drawn from sensationalist reporting or a poor built environment where there are signs of abandonment and criminal damage (Apr 2016 Head of Community Safety)

Residents feeling safe after dark in local areas (City Tracker) [Corporate]	%	79.00	77.00	 Improving
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Position

The target for 2015/16 of 79% has been set at the level of the national average obtained by the LGA (incl. don't knows).

The data in the 2015 City Tracker survey was collected in Sep/Oct 2015 and became available in Dec 2015. 77% of respondents said that they felt very or fairly safe in their local area after dark, slightly below the target, but higher than the result of 70% (incl. don't knows) achieved in the 2014 survey.

Women are more likely to feel unsafe in their local area after dark than men (16% compared with 5%). 18-34 year olds are more likely to feel unsafe after dark compared with 35-54 year olds (13% compared with 8%).

Residents with BN2 postcode are more likely to feel unsafe in their own local areas after dark (14%) than those in either BN1 (9%) or BN3 (9%)

More than a fifth of people who rent from either the council or a housing association (22%) feel unsafe in their local area after dark. This compared to only 7% of those who own their home or have a mortgage and 13% who rent privately.

People with a health problem or disability are more likely to feel unsafe in their local area after dark. One in five people with a health problem or disability that affects the activity a lot (19%) feel unsafe after dark in their local area compared to only 10% of all other people.

There was a dip in performance in 2014; but in 2012 and 2013 the result was similar to that achieved in 2015.

Commentary:

Worthy of note is that women, people living in areas of social housing and people with a disability feel less safe than the rest of the population. Peoples perceptions of safety are often drawn from national and local sensationalist reporting that does not reflect the real levels of threat and risk in the local area.

Actions:

1. Work with Local Action teams to help them understand particularly vulnerable people in their areas . (Head of Community Safety, Dec 16)
2. The Safe in the City Partnership Board will continue to drive overall work in crime reduction in the city. (Head of Community Safety, Dec 16)
3. Work is on going in relation to managing the night time economy and its impact on people perception of safety in the city centre. this includes enhanced patrols from the police and activities to help keep people safe such as Safe Space and Street pastors in the city centre (Head of Community Safety, Dec 16)

Excess weight in adults [Corporate]	%	49.20	52.40	 Awaiting further data before direction of travel can be determined
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Position

This indicator measures the number of adults with a BMI classified as overweight (including obese), calculated from the adjusted height and weight variables. Adults are defined as overweight (including obese) if their body mass index (BMI) is greater than or equal to 25kg/m2.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Questions on self-reported height and weight were added to the Active People Survey (APS) for the first time from January 2012. The number of respondents has been weighted in order to improve representativeness of the sample.

The latest results are now presented as a combination of 3 years of data. This year the target is 49.2%, which is the previous single year figure for 2013/14. This would maintain Brighton & Hove as one of the top performing local authorities in England based on the previous year's values. The latest data is for mid-january 2012 to mid-january 2015. Brighton & Hove, 52.4%, performed better than the national result - the all England equivalent period figure is 64.6%, for the South East it was 63.4%. Brighton and Hove was the 10th ranked local authority. An update to the data is anticipated in June 2016.

The 2012 Health Counts survey reported that in Brighton and Hove men are significantly less likely to be a healthy weight than women, with the percentage of males and females of a healthy weight falling with age up until 65-74 years, then rising in those aged 75 years or over. It also reported that there were no statistically significant differences between White British and BME populations. However, individuals in the most deprived areas of Brighton and Hove are 1.7 times more likely to be obese than those in the most affluent.

Commentary

The community weight management service is performing effectively with actual performance below the National and South East results and within the variance % for reaching the set target. During the next year we hope to continue to see a reduction in our actual reported figure. This will be inputted by the continued effective delivery, monitoring and evaluation of the commissioned weight management service delivered by the Brighton and Hove food partnership and Albion in the community. We will also work closely with Public Health England on National campaigns e.g. Change for life sugar swaps in addition to developing action on priorities identified for from PHE and/or new local/national guidance, reports and statistics.

Public Health is working closely with the CCG on developing a Tier 3 weight management service. The CCG currently does not provide a Tier three service offering a comprehensively multi-disciplinary intervention support for adults and children for weight loss. Therefore, consideration is to be given to commissioning an appropriate Tier Three service, which will link with the Public Health Tier One and Tier Two service, a further consideration for this service is avoiding bariatric surgery and supporting people post-surgery. Implementation of this service will also provide an inclusive pathway across all weight management tiers, to further improve the weight management service available for the reduction of obesity for the Brighton and Hove population. The CCG created a Business case for a Tier 3 weight management service which was agreed by CSG on the 12th January and goes to P&G on the 29th April for final sign off.

The Tier 4 weight management service has also been transferred to local CCGs from PHE as of 1st April 2016

Actions

1. Furthering the sign off of the business case the CCG will then start to procure a Tier 3 service that would commence in April 2016. The CCG are currently discussing priorities for the next three years, and this decision will be a part of that discussion. This would give Brighton and Hove a fully inclusive weight management pathway for overweight and obese adults in the City. (Public Health Improvements Specialist, Date unknown)
2. The Public Health Tier 2 weight management service will link with the National Diabetes Prevention programme, complement each other's services (Public Health Improvements Specialist, Sep 16)
3. Continued delivery of the Sugar Smart action plan (Public Health Improvements Specialist, Mar 17)

Prevalence of smoking among people aged 18+ [Corporate]

%

20.80

23.10



AMBER

Improving

Position:

Smoking is the greatest single cause of preventable illness and premature death and the single biggest contributor to health inequalities. The latest available data shows that in 2014 smoking prevalence figures for Brighton & Hove were 23.1%, which was significantly higher than England (18.0%) and the South East (16.6%). It is also higher than all of its 15 CIPFA statistical neighbours. Brighton & Hove has been significantly worse than England and the South East since measurement began on this indicator in 2010.

While the rate of 23.1% is lower than the previous rate of 25.2% for 2013 it does not represent a statistical change as the confidence interval is greater than the difference between the two measured rates.

There is a higher rate of deaths linked to smoking in the city (324 deaths per year for the period 2011-2013, APHO Health Profile 2015) compared to the national average for England (289). The prevalence of smoking in adults varies considerable across the city from 13% in Withdean to 35% in East Brighton (Health Counts Survey 2012). The public health outcomes indicators also include the smoker prevalence for routine and manual workers; in 2014 this was 31.7% for Brighton & Hove, higher than England (28.0%) and the South East (26.5%).

The target for 2015/16 is 20.4%, which is the point at which Brighton & Hove would no longer be significantly worse than England. It is recognised that this target may not be able to be reached over the short term.

Commentary:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Brighton & Hove Smoking Cessation Service - It has been predicted that Brighton & Hove (B&H) smoking cessation service (SCS) will see a 25% (500 quits) shortfall on the city's annual target of 2,000 successful 4 week quits, based on B&H's data return for April 2015 to Dec 2015* to Health and Social Care Information Centre (HSCIC). Anecdotal evidence suggests that this shortfall may be due to an increase in people using e-cigarettes to help them stop smoking rather than making use of these services). According to Smoking in England 39.5% of smoker who were trying to stop smoking were using e-cigarettes in 2015. (*Please note that quarter 4's data will not be available until the 16 June 2016 following submission to the HSCIC)

Public Health England have reported a decline in the numbers of people accessing Stop Smoking Service in England. In 2014-15 HSCIC reported a decrease of 23% in the number of people setting a quit date on the previous year and a 45% decline compared to 2011-12. If we apply these principles to B&H's service delivery for 2015-16* we would be expecting to see 1694 smokers accessing our stop smoking service. To date our Stop Smoking Service has seen 1638 smokers, so we envisage that by the end of the year 2,200 smokers would have been seen by a smoking advisor in B&H, which is similar to the previous year. (*The number of people setting a quit date in 2011-12 was 4,000, based on the above calculation this mean 2,200 smokers would have accessed the service in 2014-15 (2,179 smoker actually did) and this would decrease further to 1694 smokers in 2015-16.)

In term of the number of people setting a quite date (1638) 66% of smokers achieved a successful quit at 4 week (65% in 2-14-2015). HSCIC data confirms that B&H's quit ratio was significantly higher than the national (51%) and regional (54%) quit ratio. Effective service delivery is reflective of a high conversion rate (65% quit ratio), which was at top end of the minimum quality standards conversion range of 35%–70%.

Hospital Smoking Cessation Service - Brighton Sussex University Hospital Trust manages the Hospital Smoking Cessation Service for inpatients/outpatients and staff. They will continue to deliver level 2 training, update meetings and manage the collation of 4 week audit/monitoring data from primary care. This will ensure a joined-up approach to smoking cessation between secondary and primary care.

Stoptober National Stop Smoking Campaign - The 2016 Stoptober Campaign supported 1420 B&H residents to quit smoking. In 2015 PHE reported that 61% of all smokers who registered with Stoptober achieved a sustained, successful quit attempt at four weeks (self-reported). Based on this national calculation we can estimate that 866 residents from B&H have stop smoking due to this campaign. Furthermore, a greater percentage of residents from the most deprived areas of the city engaged with the campaign than those from the less deprived areas (Quintile 1 27%, Q2 25%, Q3 20%, Q 17% & Q5 12)

Smokefree ME - Do Something Different were commissioned by Brighton & Hove Clinical Commissioning Group (B&HCCG) in January 2015 to sign up 800 B&H residents to a new online smoking cessation behaviour change programme by the end of March 2016. All 800 online licenses were allocated to B&H residents over this period and data indicates that 57% (456) were successful in quitting smoking at 4 weeks.

City Wide Quits - Across the city it is estimated that 2,400 smokers have given up smoking (either verified by self-reporting or following CO reading) with support from recognised stop smoking service providers.

Domiciliary (Home Based) Smoking Cessation Service - In February 2016 Public Health launched the domiciliary (home based) smoking cessation service (SCS) to support housebound smokers living with chronic lung disease or another limiting long term condition. The domiciliary SCS was developed in partnership with B&HCCG and builds upon the existing best practice and service delivery model adopted by pharmacies. To provide equitable access across the city, eight pharmacies are providing this service in line with the six GP clusters and in accordance to smoking prevalence within the city (more provision in the East of Brighton).

Brighton & Hove City-wide Five Year Forward Vision for Cancer - Within the five year forward business case £90,000 of the £726,000 annual budget has been allocated to reducing diagnoses and incidences of lung cancer in the city. If the business case is approval on the 28th April 2016 by the B&HCCG P&G panel Public Health we see £450,000 of new investment being drawn down to develop stop smoking innovations and interventions.

CLear model assessment for excellence in local tobacco control - Brighton & Hove have invested in an evidence based improvement model called CLear which helps councils to develop local action to reduce smoking prevalence and the use of tobacco. An initial network event was held and stake holders were consulted on the pressing issues in connection to tobacco control and smoking cessation for the city. The next stage of the process involves analysis of current evidence and data to inform the development of a local action plan with our stakeholders.

The vacant post for the Public Health Tobacco Control and Projects Commissioner has now been recruited to , in May 2016.

Actions:

1. The implementation of the new stop smoking clinical template and auditing process within GP and pharmacy local commissioned service provider. (Substance/Alcohol Misuse Adults officer, Jun 2016)
2. Review and evaluate the new community pharmacy domiciliary smoking cessation service. (Public Health Tobacco Control and Projects Commissioner, Jul 2016)
3. Implementing and managing the £90K innovation funding secured through the B&HCCG. (Public Health Tobacco Control and Projects Commissioner, Mar 17)
4. Re-establish the Tobacco Control Alliance, refreshing the Tobacco Control Strategy for the city Implementation of the B&H CLear action plan to reduce smoking prevalence and the use of tobacco. (Public Health Tobacco Control and Projects

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Commissioner, Sep 2016)

Number of drug related deaths [Corporate]	No.	30.00	26.00	 Improving
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Position:

Data generated from an audit of the Coroners records indicate a total of 26 Drug Related Deaths (provisional) for the calendar year 2015. This is comparable with that for the previous year 2014 when there were a total of 27 deaths recorded using the same methodology. This trend contrasts with that seen nationally where ONS identified a significant spike in drug related deaths during both 2013 and 2014.

The locally set target ceiling for 2015-17, based on a three year rolling average methodology (which lessens the impact of large annual variations), is for a maximum of 30 deaths [14.3 per 100,000] on average per calendar year.

The Office of National Statistics (ONS) is yet to publish data for 2015. ONS recorded 19 deaths related to drug misuse during 2014. Looking at cumulative ONS data (2012-14) for the City, Brighton and Hove is now ranked in 12th place of 325 local authorities. This is a positive change when compared with comparable data for the 2009-2011 period which placed the City in first place, having the highest number of deaths relating to drug poisonings in England and Wales.

Commentary:

The number of people dying from a drug related death has declined slightly. The prophylactic effect of heroin users being in treatment is recognised as having a positive effect on mortality and the number of opiate users accessing treatment has remained stable despite the re-commissioning of substance misuse services in April 2015.

Historically deaths from heroin overdose have made a considerable contribution to the total number of deaths in the City. Local delivery of a programme of naloxone mini-jet provision for clients and their families appears to be having a positive effect in reversing overdoses that might otherwise have resulted in a death.

Though there was evidence of the use of Novel Psychoactive Drugs and/or club drugs contributing to deaths in three cases during 2015, their impact on overall drug related mortality remains limited. This is an evolving picture and greater sophistication in the post-mortem toxicology testing for these substances may lead to drug related attribution in cases that are currently outside the inclusion criteria for this data set.

The on-going challenge of addressing the mental health needs of those who commit suicide through the use of poisons (barbiturates in particular) is at present affecting the overall number of those dying locally who are recorded as having a drug related death.

Actions:

1. Continue to ensure that all clients in treatment with a known history of using Heroin/ other Opiates are offered first aid training and a naloxone mini-jet. (Substance Misuse Commissioner, quarterly)
2. Chair Harm Reduction Meeting 28th June 2016. (Substance Misuse Commissioner, quarterly)
3. Continue to work with partners such as hostels and A&E to support their use and distribution of naloxone with clients who are known heroin users/present with an overdose. (Substance Misuse Commissioner, on-going)
4. Work with mental health services to share learning of the risks of suicide with staff and clients in substance misuse services. (Substance Misuse Commissioner, on-going)
5. Feedback the detailed findings of the DRD 2015 audit at the next Harm Reduction meeting on 28th June 2016 and incorporate recommendations into the Harm Reduction Action Plan. (Substance Misuse Commissioner, July 2016)
6. Pro-actively generate learning from those who die in treatment by compiling a list of clients who have died in treatment or have been identified by Sussex Police as a suspicious/drug related death via the Drug Death Risk meetings. Reviewing cases and share the learning across treatment services, rough sleepers team, Sussex police, Adult Social Care and Public Health. (Substance Misuse Commissioner, on-going)

Nitrogen Dioxide levels in Brighton and Hove (µg/m³ - micrograms per cubic meter): Rottingdean (annual) [Corporate]	No.	40.00	37.70	 Improving
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Position:

The average level Nitrogen Dioxide (NO₂) measured at Rottingdean High Street during the calendar year 2015 is 37.7µg/m³ (micrograms per cubic meter). This is measured using constant diffusion tubes at two points and using the point that records the highest levels. Monitoring started on Rottingdean High Street in January 2009 (Site East 22) and January 2010 (Site East 23). Between 2009 and 2014 monitoring results suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management Area for Nitrogen Dioxide. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings.

The target of 40µg/m³ is the EU and UK standard.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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During 2015 all monitors in the vicinity including E23 suggest that for the first time NO2 levels could be compliant with the standard. That said the results are not based on a full calendar year as one period in the annual sequence is missing. The improving trend in Nitrogen Dioxide levels in Rottingdean needs to be confirmed with 2016/17 monitoring evidence before the AQMA can be revoked.

Commentary:

The monitoring carried out during 2014 and 2015 suggests an improvement in Nitrogen Dioxide in Rottingdean compared with 2010 and 2013. During this period background levels in Nitrogen Dioxide have improved across the region. Fewer cold periods may have helped exhaust systems better mitigate pollution reducing emissions of oxides of nitrogen from road vehicles. Three buses an hour pass along the High Street. In 2014 these vehicles were retrofitted from euro-three emission standard to better than euro five.

Rottingdean Parish Council (RPC) has been keen to trial or implement intervention measures to improve traffic flow through the Air Quality Management Area. In 2015 the road safety officer made a number of suggestions that were shared with RPC, Transport and the Air Quality Officer. The suggestion included a keep clear zone at the traffic bottleneck, a one way street to be considered on a trial bases. It is understood that resources will not be allocated because there is no agreement between ward and parish councilors. Developers have offered developer contributions for air quality. The council has no agreed schemes that can use developer contributions or other funds to work towards compliance with the EU limit for nitrogen dioxide in Rottingdean. Without firmer action plan measures to permanently achieve compliance with EU limits developments could be refused planning permission on grounds of air quality.

Actions:

1. Submit the statutory air quality Annual Quality Status Report to the Department for Farming and Rural Affairs (Defra). This will detail the progress with measures cited in the 2015 Air Quality Action Plan. (Acting Head of Regulatory Services, Sep 16)

Environment, Development & Housing

The percentage of municipal waste landfilled (3 month lag) [Corporate]	%	5.00	4.17	 GREEN Improving
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Position:

This is the provisional figure for Qtr 1, 2 & 3 2015/16, which is the latest data available.

The outturn for this period is lower (better performance) than the equivalent period in the previous two years, 4.33% in 2014/15 and 8.29% in 2013/14.

The target for the year is 5%. This was set locally as part of the 2012 waste strategy update.

The latest statistical neighbour comparator information available is for the financial year 2014/15. The following authorities listed are local authority neighbours as identified by the Association for Public Service Excellence (APSE). Blackburn with Darwen Borough Council (67.1%), Blackpool Borough Council (25.7%), Gateshead Metropolitan Borough Council (5.6%), London Borough of Havering (unavailable), North Tyneside Council (8.3%), Rotherham MBC (33.5%), Stockton-on-Tees Borough Council (unavailable).

BHCC (3.89%) are currently ranked 1st out of 6.

Commentary:

Disposal of waste to landfill is the least favourable treatment option in terms of environmental impact and cost. The councils integrated waste management contract has delivered the facilities to maximise recycling and composting rates, including the Hollingdean Materials Recycling Facility (MRF) and the In Vessel Composting (IVC) facility at Whitesmith in East Sussex. The contract encourages recycling and composting and any residual waste is processed through the Energy from Waste Facility (EfW) in Newhaven. This facility generates electricity which is sold to the national grid. The council receives a proportion of the income for materials sold for recycling as well as a proportion of the income from electricity generated. Recycling and composting are the most economic treatment options for the council.

Residual waste is generally only disposed to landfill if it cannot be processed by facilities higher up the waste hierarchy. This tends to be composite bulky waste. The EfW in Newhaven is shut down for a number of weeks annually for maintenance purposes. In the past some of the waste arising during this short period has been disposed to landfill but opportunities to divert waste to other facilities during this period are being progressed.

Overall the percentage of waste sent to landfill is expected to remain on target at or below 5% per year.

Actions:

1. To continue to monitor and review performance against this indicator (Cityclean Management Team).
2. To explore any new opportunities to reduce the amount of residual waste sent to landfill further (Cityclean Management team, ongoing)

Residual waste per household (kg) (3 month lag) [Corporate]	No.	442.50	470.86	 RED Declining
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

This is the provisional figure for Qtrs 1, 2 & 3 2015/16, which is the latest data available. Residual waste is total household waste collected less total household waste sent for recycling, composting or reuse.

This result is higher (worse) than the same period in the previous two years which were 467.19kg/hh (2014/15) and 450.88kg/hh (2013/14) showing an upward trend.

The target for the year is 590kg/hh. This was set locally as part of the 2012 waste strategy update.

The latest statistical neighbour comparator information available is for the financial year 2014/15. The following authorities listed are local authority neighbours as identified by the Association for Public Service Excellence (APSE). Blackburn with Darwen Borough Council (581.61kg/hh), Blackpool Borough Council (538kg/hh), Gateshead Metropolitan Borough Council (586.77kg/hh), Knowsley MBC (532.61kg/hh), London Borough of Havering (670.96kg/hh), North Tyneside Council (600kg/hh), Rotherham MBC (601.07kg/hh), Stockton-on-Tees Borough Council (718.8kg/hh).

BHCC (614.38%) are currently ranked 7th out of 9, a direct result of the recycling rate being significantly higher in the other areas.

Commentary:

The amount of residual waste produced per household is related to the total amount of waste produced per household and how much of that is taken out of the waste stream (eg by home composting or reuse) and by recycling.

The indicator for Brighton & Hove does not compare favourably to cities like Cheltenham, Bournemouth and Bristol, and this is largely due to the differences in recycling services. These cities provide food waste collection linked to fortnightly refuse collection and some also provide a garden waste collection.

Realising a step change in recycling rates in Brighton & Hove and hence a reduction in the amount of residual waste produced requires a significant change in policy. Proposals for food waste collection and fortnightly refuse collection in suburban areas of the city have been worked up. This work identified that this would require an additional revenue cost in excess of £1m per year. In the current economic climate this has not been pursued.

Fortnightly refuse collection without food waste would result in an increase in the amount of recycling collected (and a reduction in residual waste) as residents would be encouraged to separate their waste. It is a model that has been adopted by a number of local authorities but is not one Brighton & Hove has pursued for its suburban areas.

More modest reductions in residual waste can be achieved by encouraging more residents to recycle materials for which we currently provide collection services and to encourage those that already recycle to recycle more. Waste minimisation can also be encouraged for example by promoting home composting and re-use schemes. Work on this type of engagement work, linked to incentive and communication campaigns had been on hold as a result of the service disruption. A detailed delivery plan is now being delivered.

In relation to food waste the Food Partnership is, as part of its program, encouraging people to reduce the amount of food waste they produce and to compost any food waste they do have. The community composting scheme, focussed on more densely populated areas of the city, now has over 1,000 members who compost their food waste which all contribute to reducing the amount of residual waste produced in the city.

Actions:

1. A trial to introduce wheelie bins for recycling was approved in July 2015 and is now operational. Initial results will be available in the spring. (Cityclean Management Team, Spring 2016)
2. A business plan for garden waste collections was presented to ETS Committee in October 2015. These scheme which will go live in April and is expected to increase recycling rates and reduce residual waste. (Cityclean Management team, June 2016)
3. To review the waste strategy targets. New targets and action plan to be agreed for 2016/17 (Head of Strategy and Projects).

The percentage of household waste sent for reuse, recycling and composting (3 month lag) [Corporate]

%

28.00

24.68



Declining

Position:

This is the provisional figure for Qtr 1, 2 & 3 2015/16, which is the latest data available.

The outturn for this period is lower (worse performance) than the equivalent period in 2014/15, when the result was 25.66%. The same period in 2013/14 was 25.73%.

The target for the period is 27%. The target for the end of the financial year 2015/16 is 28%, and was set based an expected improvement in service reliability. The 2012 waste strategy target of 40% is due to be updated for 2016/17 to reflect changes in the service.

The latest statistical neighbour comparator information available is for the financial year 2014/15. The following authorities listed are local authority neighbours as identified by the Association for Public Service Excellence (APSE). Blackburn with Darwen Borough Council (36.8%), Blackpool Borough Council (39.9%), Gateshead Metropolitan Borough Council (35.9%), Knowsley MBC (36.7%), London Borough of Havering (unavailable), North Tyneside Council (37.4%), Rotherham MBC (37.6%), Stockton-on-Tees Borough Council (unavailable).

BHCC (25.24%) are currently ranked 7th out of 7. All other authorities listed already offer a garden waste collection service.

Commentary:

This indicator for Brighton & Hove does not compare favourably to cities like Cheltenham, Bournemouth and Bristol, and this is largely due to the differences in recycling services. These cities provide food waste collection linked to fortnightly refuse collection and some also provide a garden waste collection.

Realising a step change in recycling rates in Brighton & Hove and hence a reduction in the amount of residual waste produced requires a significant change in policy. Proposals for food waste collection and fortnightly refuse collection in suburban areas of

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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the city have been worked up. This work identified that this would require an additional revenue cost in excess of £1m per year. In the current economic climate this has not been pursued.

Fortnightly refuse collection without food waste would result in an increase in the amount of recycling collected (and a reduction in residual waste) as residents would be encouraged to separate their waste. It is a model that has been adopted by a number of local authorities but is not one Brighton & Hove has pursued for its suburban areas.

More modest increases in recycling can be achieved by encouraging more residents to recycle materials for which we currently provide collection services and to encourage those that already recycle to recycle more. Waste minimisation can also be encouraged for example by promoting home composting and re-use schemes. Work on this type of engagement, linked to incentive and communication campaigns had been on hold as a result of the service disruption. A detailed delivery plan is now being worked up.

In relation to food waste the Food Partnership is, as part of its program, is encouraging people to reduce the amount of food waste they produce and to compost any food waste they do have. The community composting scheme, focussed on more densely populated areas of the city, now has over 1,000 members who compost their food waste which all contribute to reducing the amount of residual waste produced in the city.

Actions:

1. A trial to introduce wheelie bins for recycling was approved in July 2015 and was implemented in November 2015. The results will be available in the spring and will inform recommendations for further roll out (Cityclean Management team, Spring 2016).
2. A business plan for garden waste collections was presented to ETS Committee in October 2015. The service will commence in Spring 2016, (Cityclean Management team, June 2016).
3. To review the waste strategy targets based on the service review New targets and action plan to be agreed for 2016/17. (Head of Projects & Strategy)

Missed refuse collections per 100,000 population [Corporate]

No.

83.00

84.00



AMBER

Improving

Position:

This result is for 2015/16.

The target was set using the APSE (Association for Public Service Excellence) authority family group average result for 2013/14. Previous annual results for this indicator are not available due to a change in how we measure this to align with the APSE family group method.

The latest available comparator information is the APSE family group average for 2013/14 of 83 collections per 100,000.

Results have dropped from 133 in Q1 2015/16, to 100 at Q2, to 88 at Q3, showing a continued improved trend over the financial year.

Commentary:

The indicator includes properties which did not receive a collection where this has not been reported to the service (for example if a whole road has been dropped).

There has been further improvement in Q3 compared to Q2 and the percentage of properties that have had a missed refuse collection remains very low (<0.01%).

Performance is only slightly below target and conversations with APSE suggest there are likely to be inconsistencies in reporting this indicator amongst the family group.

Actions:

1. This is the fourth quarter the new methodology has been used. The data is still being checked to ensure it accurately reflects performance. It is likely that Cityclean over reports on this indicator compared to other cities by being very proactive in identifying any missed work. (Head of Operations, ongoing)

2. The number of missed bins will continue to be monitored and measures put in place to improve performance. (Head of Operations, ongoing)

3. Performance reporting systems are being improved to monitor missed bins on a round by round basis to allow more effective performance management (Head of Projects & Strategy, ongoing).

Please note: This is a baseline year due to a change in calculating missed collections. In order to match the APSE calculation this figure now looks at the number of missed collections per 100,000. This is calculated as: Total Missed Collections/(Total Number of Expected Collections/100000)

Missed recycling collections per 100,000 population [Corporate]

No.

43.00

118.00



RED

Improving

Position:

This result is for 2015/16. The target was set using the APSE (Association for Public Service Excellence) authority family group average result for 2013/14.

Previous annual results for this indicator are not available due to a change in how we measure this to align with the APSE family group method. This is now calculated as: Total Missed Collections/(Total Number of Expected Collections/100000). Previously the total number of missed bins across the city was reported.

The latest available comparator information is the APSE family group average for 2013/14 of 43 collections per 100,000.

Results have dropped from 168 in Q1 2015/16, to 132 at Q2, to 122 at Q3, showing a continued improved trend over the financial

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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year.

Commentary:

The new indicator includes properties which did not receive a collection where this has not been reported to the service (for example if a whole road has been dropped).

There has been further improvement in Q3 compared to Q2 and the percentage of properties that have had a missed refuse collection remains very low (<0.01%).

Performance is below target and conversations with APSE suggest this is likely to be due to inconsistencies in reporting this indicator among the family group. We are working with APSE to get clarity on the family group average calculations. Our direction of travel is positive over the year to date.

Actions:

1. This is the third quarter the new methodology has been used. The data is still being checked to ensure it accurately reflects performance. It is likely that Cityclean over reports on this indicator compared to other cities by being very proactive in identifying any missed work. (Head of Operations, ongoing)
2. The number of missed bins will continue to be monitored and measures put in place to improve performance. (Head of Operations, ongoing)
3. Performance reporting systems are being improved to monitor missed bins on a round by round basis to allow more effective performance management (Head of Projects & Strategy, ongoing).

The percentage of people satisfied or very satisfied with the city's parks and open spaces [Corporate]

%

80.00

87.40



Improving

Position

Satisfaction with parks and open spaces has increased by 15 percentage points compared to the 2014-15 figure. However, dissatisfaction at nine per cent is similar to the figure seen last year.

Commentary

Performance continues to exceed target, returning to the levels of 2012 at 86.% , and 2013/14 at 87.9%.

Actions

1. The open spaces strategy will continue to inform management and maintenance arrangements going forward. (Head of Cityclean and Parks, December 2016)

Local bus passenger journeys originating in the city (millions) [Corporate]

No.

46.37

45.57



Declining

Position

This result shows the total count of passengers journeys taking place across the city. The target shows 2014/15 result. Results trend is 2013/14 46.37 million, 2014/15 46.11 million, 2015/16 45.57 million passengers.

Commentary

The quality bus partnership delivers a range of shared initiatives in the city. This includes multi-operator smart ticketing (phase 1) to make it easier for residents to travel using one ticket. Strategic bus routes in the city that have seen significant investment and improvement include Lewes Road, Edward Street and Vogue Gyratory. Bus stop infrastructure and buses have seen technical improvements enabling access to lower floor buses. Promotion of bus routes such as Breeze Up to the Down encourages sustainable and public transport journeys and access to the South Downs National Park area.

Actions

1. Deliver Multi-operator ticketing phase 2, enabling cross-boundary journeys to other areas in partnership with East/ West Sussex and commercial operators The completion of feasibility is expected by March 2017 (Principal Transport Planner).
2. New bus shelter contract out to tender. Contract to awarded by March 2017. (Principal Transport Planner)
3. Continue with current bus stop maintenance improvements (Principal Transport Planner)
4. Testing of an upgraded GPRS Real Time Passenger information system to rollout. This will enable better reliability and resilience across the passenger network. (Traffic Signal Manager, March 2017)
5. Deliver Phase 2 of the Intelligent Transport Systems project to enable the measurement of journey times across the city. (Urban Traffic Control Engineer, March 2017)
6. Refresh the network management plan, including improved management of the work of utility companies and city-wide events. A permit system is in place with fines to mitigate this. (Highway & Traffic Manager, March 2017)
7. Brighton Station traffic flows are in place to improve conditions for transport users outside the station. (Head of Transport, March 2017)

Annual daily average cycle count [Corporate]

No.

8,603.00

8,716.00



Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The target shows the 2014/15 result.

The result is a average daily count of the number of journeys across 14 key cycling locations in the city including Elder Place, Grand Avenue, Kings Road, Lewes Road, London Road, Madeira Drive, Marine Drive, Marine Parade, Preston Road, Richmond Place, Telscombe Tye, The Drive.

The trend of results for this count shows:

2010/11 = 6,133

2011/12 = 6,580

2012/13 = 6,795

2013/14 = 7,095

2014/15 = 8,603

Due to counters profiling across the city, we are unable to compare to journeys made in other local authority areas.

Commentary

The direction of travel has consistently increased since data collection began in 2007, with the average daily count going from 6,580 to 8,716 over the last 5 years. Over these years there has been significant investment in strategic routes to improve conditions for cyclists, resulting in a safer and quicker infrastructure along key routes mentioned. Cycle parking is being rolled out across the city, with a rolling programme of new spaces for committee approval. Road user behaviour is changing and adapting across the city to accomodate this over a confined network area, where sections of the are currently over capacity.

Actions

1. Continue to promote the Share the Roads campaign. (Road Safety Manager, March 2017)
2. Continue to deliver the Bus driver awareness training where bus drivers become a cyclist for the day. (Road Safety Officer, March 2017)
3. Contract specifications are in place for all new HGV and maintenance drivers to take a road safety course. (Road Safety Officer, March 2017)
4. Continue to deliver Cycle Maintenance training (Sustainable Transport Fund Manager, ongoing)
5. £500k has been awarded from the Sustainable Transition Fund to support residents on lower incomes with road educational awareness and training. (Sustainable Transport Fund Manager, March 2017)
6. Cycle hire to be made available at selected locations. (Principal Transport Planner, March 2017)

The number of people killed or seriously injured in road traffic incidents [Corporate]

No.

149.00

150.00



Improving

Position

This figure covers the calendar year 2015. It shows a decrease in the total number of killed and seriously injured (KSI) casualties compared to 2014 (158). The financial impact upon society of the 2015 KSI casualties is valued at £33m, with the value of ALL road traffic casualties (including slight injuries) bringing this to £46m.

The target reflects the Department for Transport's 'central' forecast for KSIs in Brighton & Hove. The DfT casualty forecast for fatalities in BHCC 2015 was six; only one was reported in 2015 and only two were reported in 2009, both exceptionally low tolls. The annual number of reported serious injuries is more variable and although at 150 it is one less than in 2014, it is slightly higher than the 5 year average (149).

The 2015 data is provisional and has not yet been agreed with DfT. It will be subject to change if further information is received.

Commentary

The authority has implemented the Road Safety Strategy in 2014/15, and are currently looking at 3-year result trends to monitor the effectiveness of the changes. Some of the key influences on this result are outside the control. The number of fatalities in this total is low. Road user behaviour is estimated as being responsible for up to 60% of KSI's. Improvements to vehicle technology also having a key influence. Phase 1 of the 20mph scheme was introduced in 2013 with key aims being reduction of speed on the roads and reducing the severity of accidents.

The significant proportion of road user incidents relates to road user day events held in Brighton & Hove for motorcyclists, cars, and cyclists, with education and training being key at these events. Other educational and campaign events and programmes include Safer Routes to School, a Pedestrian Crossing programme, Child Pedestrian Training, Bikeability, and Cycle Maintenance scheme.

Actions

1. Continue the 20mph scheme rollout of evaluation and speed reduction measures at sites where road users are not complying with speed limits. Light touch measures include improved road lining and signs. (Road Safety Manager, March 2017)
2. Analysis on selected routes to school has started with implementation expected by March 2017 (Road Safety Manager)
3. Continue the events and educational campaigns through the summer events season. (Road Safety Officer, ongoing)

Overall satisfaction score with Highways and Transport locally (based on proposed importance) [Corporate]

No.

56.60

57.60



Improving

This is an annual figure and is a satisfaction score from a random selection of the residents of Brighton & Hove obtained by participating in the NHT survey. The results of the survey are available during Oct/Nov.

We have agreed a 5 point </> score to indicate significant change. The 5 score parameters will accommodate increases in

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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participants (nationally) and response rates (locally).
 Satisfaction score in 15/16 exceeded the target set.
 The score is an improvement of 0.9. We are ranked 5th within our Peer group.

Percentage reduction in Carbon Dioxide emissions per capita [Corporate]	%	18.80	22.40
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Position

This data is two year lagged and was released July 2015. Emissions have reduced from an estimated 5.5 tonnes per person in 2005, to 4.3 tonnes per person in 2013. Our statistical neighbour average then was 18.8% and the national average was 21.2%. A target for 2015/16 was set at 18.8% as this would demonstrate Brighton & Hove are meeting the statistical neighbour average for carbon emissions per capita. A 22.4% reduction has been achieved and demonstrates that the 18.8% target that was set has been met and succeeded and supports a positive, upward trend. Brighton and Hove falls just short of regional performance of 22.5% but ahead of national performance at 21.5%.

Based on latest date for 2012/13 we are ranked 7th out of 14 CIPFA nearest neighbours.

Reading 28.9%, Southampton 28.4%, Bristol 26.8%, Bournemouth 26.1%, Swindon 25.3%, Southend-on-Sea 24.3%, Brighton & Hove 22.4%, Derby 21.3%, Plymouth 21.3%, Portsmouth 20.5%, York 19 %, Blackpool 18.8%, Bedford 18.5%, Torbay 17.9%, Our statistical neighbour average is 22.8%. Which means we are performing 0.4% below our CIPFA nearest neighbours.

Although the 2013 percentage reduction is an improvement to the 2012 reduction of 18.5%, it is still slightly less than the 23.4% reduction achieved in 2011.

The highest ranking city for all three years was Reading where a 28.9% reduction was achieved in 2013.

Commentary

Housing:

Brighton & Hove has an old housing stock with 66% of houses built before 1945 (compared with 43% across England) 12 and many private sector properties labelled 'hard to treat' (for example those with solid walls) in relation to energy efficiency measures. This presents a particular challenge to our performance on reducing carbon emissions.

From April 2018, landlords will be required by law to ensure their properties meet an energy efficiency rating of at least Band E . From 1 April 2016, tenants living in F and G rated homes will have the right to request energy efficiency improvements which the landlord cannot unreasonably refuse. This will present an opportunity for the city in helping to improve on our performance.

Transport:-

Local policies can influence behaviours such as encouraging people in the city to choose lower carbon forms of transport, but alone they can be limited in reducing transport-based local carbon emissions. Changes in national legislation, vehicle technology and significant changes in individual travel behaviours are required to achieve significant reductions in line with set targets.

Reducing carbon emissions is a primary goal within the approved LTP4 and continued investment by local bus companies in retrofitted and new vehicles, which will help reduce emissions, is also underway. Local initiatives to reduce transport emissions through behavioural change, such as the East Central Brighton LSTF project, will also assist in meeting targets.

Commerce and Industry are also a key contributor to this result.

Actions

Sector: Transport (provided by Head of Transport Policy & Strategy, BHCC)

The council's approved (2015), fourth Local Transport Plan [LTP4] includes 'Reduce Carbon Emissions' as one of 7 high-level, overarching goals that Transport is expected to help contribute towards meeting within the city . The council has also approved the development of a strategic Transport Carbon Reduction Plan by 2019.

Actions that will contribute to achieving this goal will include:-

1. Reducing the need to travel for some journeys and activities, especially through the Planning process
2. Developing a business case for a "spend to save" investment of £26m to replace much of the street lighting stock with energy efficient low carbon equipment.
3. Delivering measures to increase the uptake of Ultra Low Emission Vehicles [ULEV], in partnership with residents and stakeholders including increasing the availability and use of ULEV infrastructure and promotion of supporting initiatives.
4. Begin delivery of BikeShare scheme and cycle-rail projects for a cycle hub at Hove Station and improved cycle parking facilities at 3 train stations (Portslade, London Road and Moulsecoomb).
5. Delivering the second and third phases of the 'Intelligent Transport Systems' [ITS] Package on the main routes into and out of the city.
6. Implementing, monitoring and enforcing projects including 20mph zones, the Low Emission Zone in central Brighton and a number of schemes to promote walking, cycling and bus use.
7. Continuing the development of opportunities with public transport operators for Citywide smart-ticketing and other initiatives to improve and increase the passenger journey experience.

Sector: Commerce and Industry - provided by Economic Development Officer, BHCC; Housing Sustainability Officer, BHCC; and Director of Green Growth Platform, University of Brighton

1. The Local Enterprise Partnership's Strategy for European funding includes a significant allocation under the low carbon economy and a pipeline of projects is being developed for 2015-20.
2. Investigate potential and facilitate implementation for development of district heat network for the city to supply affordable heat to residents and low carbon heat to businesses and other sectors in the following four sites:
 - Shoreham Harbour

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
- Toad's Hole Valley - Eastern Road - Hove Station				
3. Brighton & Hove Energy Services Company (BHESCo) completed four projects that will reduce annual CO2 emissions by over 72 tonnes, and this year has already broken ground on four more that will save over 50 tonnes annually.				
4. The Green Growth Platform continue to support growth of low carbon and environmental good service companies and in linking to companies in any sector wishing to "green up" via our 4 service areas				
Sector: Housing -				
1. District Heat Network work as described above				
2. Brighton Energy Co-op installed 100kwp of solar PV on Park Gate residential building in 2015				

Percentage of people who agree that they will have enough money, after housing costs, to meet basic living costs? (City tracker) [Corporate]

%

60.00

61.00



Position:

The total amount of respondents that agreed with the statement is 61% which was a 4% increase from the previous (baseline) year, and a 1% improvement on the 60% target set. This demonstrates a positive trend towards more people in the city feeling that they 'will' have enough money after housing costs to meet basic living costs.

Those most likely to struggle with meeting basic living costs are concentrated in particular groups:

- Two out of five renting privately (42%) or living in social housing (41%) disagree that they will have the ability to meet basic living cost compared to only 12% of those who own their home or have a mortgage.
- A third of those aged 18 to 34 (35%) compared to only 17% of those aged over 34
- A third of those with a health problem or disability that affects their activity (33%) compared to only 21% without.

There is no comparative information for this KPI.

Commentary:

Ability to heat the home to an adequate standard of warmth to maintain health is a basic living cost. The risks of cold homes and the resulting impact on health are recognised by Brighton & Hove City Council and this has been reflected in:

- Excess Winter Deaths and Fuel Poverty Joint Strategic Needs Assessment (JSNA) Summary
- BHCC Housing Strategy 2015

• Draft Fuel Poverty and Affordable Warmth Strategy for Brighton & Hove

* This will be taken to Health & Well Being board on 20th September 2016, and led by Housing Sustainability and Affordable Warmth Manager

BHCC Public Health and Housing departments have been working in partnership with local and national organisations for a number of years to address local fuel poverty. The following work streams have been developed to address financial inclusion and income maximisation in fuel poor households:

Brighton & Hove Warm Homes Healthy People Programme operates each winter to offer a range of support to vulnerable residents. Previous programmes have provided small emergency grants, financial inclusion checks and advice leaflets.

GP Referral Scheme to facilitate patient referral for housing issues from GPs to the Council Private Sector Housing Team . Challenge around obtaining referrals from GPs who may not be aware of patient living situation or have time to make the referrals.

Warmth For Wellbeing Pilot scheme offering advice and support to patients in high risk groups from March to Sept 2015. Vulnerable patients of two local GP practices and specialist community teams were offered support from a specialist advice worker to improve their finances and energy bills. Challenge around obtaining referrals from GPs and community clinicians who may not have time to make referrals.

Warmth For Wellbeing - significant programme of partnership work funded by the British Gas Energy Trust from Jan – Dec 2016. Includes single-point-of-contact referral service, 1:1 specialist financial advice and small emergency grants. Citizen's Advice Brighton & Hove are the lead organisation, with a Project Board including BHCC Public Health and Housing representatives.

Ongoing challenge to identify the necessary funding to continue beyond Dec 2016.

During March 2015, the National Institute for Health and Care Excellence (NICE) published guidelines entitled, 'Excess winter deaths and morbidity and the health risks associated with cold homes'. A Fuel Poverty and Affordable Warmth Strategy is currently being developed by Housing and Public Health to address the recommendations within this guidance in Brighton & Hove. The final draft of this strategy will go to the Health and Wellbeing Board during September 2016.

Brighton & Hove are a member of Your Energy Sussex (YES) a partnership of local authorities across the region working to address fuel poverty and carbon by reducing resident's energy bills through a range of programmes . YES operates an ECO funded boiler and insulation scheme for local residents to which Brighton & Hove residents are referred, where appropriate, alongside other local and national support programmes.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Development of a city wide partnership food poverty action plan (see <http://bhfood.org.uk/resources>) from November 2014 to November 2015. Case study on development at <http://bhfood.org.uk/case-studies>

The total amount of respondents that 'disagreed' and said that they wouldn't have enough money to meet basic living costs has remained the same as the previous year at 23%. Future activities and work in this area need to aim reduce this percentage.

Actions:

1. Support the development, delivery and evaluation of Warmth For Wellbeing as members of the Project Board (31/12/16, Health Promotion Practitioner and Housing Sustainability Contracts Manager)
2. Develop Fuel Poverty & Affordable Warmth Strategy for Brighton & Hove (Housing Sustainability Contracts Manager)
3. Commission Public Health Warm Homes Healthy People Programme 2016-17 (31/03/17, Health Promotion Practitioner)
4. Work through the YES partnership to develop schemes that support the reduction in residents fuel bills , specifically;
 - Pay as You Save home energy efficiency improvement , focused on the private rented sector
 - Develop a local Sussex energy tariff
5. BHFP to secure continuation funding to coordinate delivery of the city's food poverty action plan ; and to maintain resources for advising and supporting people in food poverty e.g. at bhfood.org.uk/food-poverty-advice
6. The Community and Third Sector Prospectus funds a community banking partnership known as Moneyworks which provides advice on money matters including debt and provides community education to improve financial capability and resilience

Percentage of the working age population claiming key out of work benefits [Corporate]

%

9.10

8.90



Improving

Position

This KPI shows the percentage of working-age residents of Brighton & Hove that are claiming out of work benefits. Out of work benefits claimants consist of the following groups: job seekers, ESA and incapacity benefits, lone parents and others on income related benefits The result is for August 2015, which is the latest available data (released Feb 2016) and is sourced from the Department for Work & Pensions.

The result of 8.9% beats the two targets set to qualify as a green indicator for 2015/2016: 1) Being less than 9.1% and 2) Improving at least one place in relation to our 15 CIPFA nearest neighbours – we improved from 10th to 9th place out of 16.

The overall trend for out of work benefit claimants has been on a downward trajectory, mirroring the national trend. However the latest result is the smallest reduction recorded in the past five years which may indicate that the trend is bottoming out, both nationally and in Brighton & Hove: -

Brighton & Hove working age population claiming out of work benefits

August 2010: 12.3%

August 2011: 11.7%

August 2012: 11.1%

August 2013: 10.2%

August 2014: 9.3%

August 2015: 8.9%

Employment rate [Corporate]

No.

73.70

71.70



Declining

Position

This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2015 – December 2015. The data is sourced from the ONS Annual Population Survey, rather than being a census.

The result of 71.7% shows a drop of two percentage points over the previous year, and thus fails to meet the green target of maintaining our employment rate of 73.7%.

The latest result also sees Brighton & Hove's position fall from 4th to 14th out of 16 in relation to our CIPFA nearest neighbours, a significant change in 12 months. The average employment rate for our CIPFA group was 71.9% in Jan-Dec 2014, and rose to 74.8% in Jan-Dec 2015. Reading and Bedford joined Brighton & Hove as the three areas that saw a fall in the employment rate in the past year.

The Brighton & Hove employment rate has been improving since 2011 as the city recovered well from the recession. However the latest result is sees the trend turn downwards for Brighton & Hove, while the national, regional and CIPFA nearest neighbour employment rates continued to improve: -

Brighton & Hove employment rate (working-age residents)

Jan - Dec 2011: 69.7%

Jan - Dec 2012: 71.4%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Jan - Dec 2013: 72.0%				
Jan - Dec 2014: 73.7%				
Jan - Dec 2015: 71.7%				

Growth in the number of businesses [Corporate]	%	4.30	7.76	 GREEN Improving
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Position

2013 to 2014 growth was 575 business counts, 4.25%, ranking us 6 among our 16 CIPFA nearest neighbours.
2014 to 2015 growth was 1,095 business counts, 7.76%, ranking us 5 among our 16 CIPFA nearest neighbours.

Growth in the number of Jobs [Corporate]	No.	2,955.00	1,396.00	 AMBER Declining
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Position

This KPI shows the percentage jobs growth rate for Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2014. There is therefore a lag compared with the majority of other KPIs which have data covering the 2015/16 time period.

The number of employee jobs in Brighton & Hove grew from 126,537 in 2013 to 127,933 in 2014, giving a KPI result of 1.1%. The target of maintaining of maintaining the previous year's jobs growth rate was therefore missed, giving an amber result. It should be noted that due to corrections of previous years' data following the latest release, Brighton & Hove's jobs growth rate for 2013 has changed from 2.34% to 2.51%.

Brighton & Hove did not perform as well as many comparator areas on this KPI; the 2014 jobs growth figures resulted in the city falling from 5th to 12th out of 16 CIPFA nearest neighbours. Jobs growth rates varied wildly among our CIPFA nearest neighbours in 2014, from 8.92% in North Tyneside to -0.71% in Portsmouth. The average growth rate for our CIPFA nearest neighbours stood at 2.91%.

The Brighton & Hove jobs growth rate has been positive post-recession, peaking at 3.34% in 2011, however the latest result has seen our jobs growth rate more than halve from 2013 to 2014. The latest employment rate figures carry less of a time lag, and given that they show a fall in the employment rate in 2015, the Brighton & Hove jobs growth rate is likely to continue to fall when the 2015 figures are released.

Brighton & Hove jobs growth rate

2010: -0.26%
2011: 3.34%
2012: 2.15%
2013: 2.51%
2014: 1.11%

Growth in private sector jobs [Corporate]	No.	2,143.00	2,486.00	 GREEN Improving
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Position

This KPI shows the percentage growth rate for private sector jobs in Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2014. There is therefore a lag compared with the majority of other KPIs which have data covering the 2015/16 time period.

The number of private sector jobs in Brighton & Hove grew from 102,216 in 2013 to 104,702 in 2014, giving a KPI result of 2.43% growth. The target of maintaining of maintaining the previous year's jobs growth rate (2.1%) was surpassed, thereby giving a green result. It should be noted that due to corrections of previous years' data following the latest release, Brighton & Hove's private sector jobs growth rate for 2013 has changed from 2.34% to 2.31%. The RAG rating is unaffected following this revision.

Despite the green rating, Brighton & Hove did not perform as well as many comparator areas on this KPI. In 2014 the city had only the 14th fastest private sector jobs growth rate out of 16 CIPFA statistical neighbours, a fall from 5th place in 2013. Bristol benefitted from a 10.63% private sector jobs growth rate in 2014, while Portsmouth witnessed private sector jobs losses of 2.73% over the same time period. The average private sector jobs growth rate for our CIPFA nearest neighbours was 4.82%.

The Brighton & Hove jobs growth rate has been positive post-recession, peaking at 5.66% in 2011. Since 2011 the private sector jobs growth has remained fairly steady at 2-3% per annum. However it should be noted that in 2014 our CIPFA nearest neighbours significantly improved performance, and Brighton & Hove failed to match that improvement.

Brighton & Hove private sector jobs growth rate

2010: 0%
2011: 5.66%

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2012: 2.07%				
2013: 2.31%				
2014: 2.43%				

Growth in Gross Value Added per head [Corporate]	%	4.16	2.99	 AMBER Declining
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Position

Gross value added (GVA) measures the value of goods and services produced in an area, industry or sector of an economy. GVA per head divides this economic output of a specific area by the number of people living in said area. This KPI therefore acts as a measure of Brighton & Hove's economic productivity per person. The data is sourced from the ONS Regional Accounts, and the latest figure is for 2014, therefore there is a fairly long time lag for this dataset compared with other KPIs.

The result of 2.99% growth in GVA per head showed Brighton & Hove's economy continued to grow in terms of productivity in 2014, although it failed to maintain the levels of growth shown in 2012 and 2013.

The 2013 GVA per head growth rate for Brighton & Hove has been revised by the ONS, from 3.75% to 5.72%. This is due to changes in the way the ONS calculate gross value added and household rental income. Further information on this methodological change is provided at the end of this position statement.

Total GVA in the city grew by 4.09% in 2014, which is a higher percentage increase than GVA per head. This indicates that some of our overall economic growth was driven by an increase in population rather than an increase in productivity.

GVA data is only available for 12 of our 16 CIPFA nearest neighbours. In 2013 the city had the 2nd highest productivity growth rate out of 12, but in 2014 we fell to 6th place. Bristol achieved the largest real GVA per head growth rate in 2014: 5.33%.

Brighton & Hove GVA per head

2010: 0%
2011: 1.90%
2012: 6.07%
2013: 5.72%
2014: 2.99%

ONS Bulletin December 2015

"This year has seen a big change to the treatment of household rental income, with three separate changes occurring simultaneously. The first of these is a change in the average house prices used to calculate the regional allocation of imputed rental of owner-occupied dwellings. This change has been necessary because the former data source (provided by the Department for Communities and Local Government) is no longer available. The new data use median house prices from ONS instead of mean house prices, which reduces the impact of the most expensive houses and improves the consistency of estimates over time. The estimates of dwelling stock used have also been changed to build up from Local Authority /Council level data, providing a coherent and consistent framework for use across the Regional Accounts at all NUTS levels. This change has had a considerable impact on GVA estimates for London, Scotland and Northern Ireland in particular."

Number of businesses signed up to the Living Wage [Corporate]	No.	250.00	263.00	 GREEN New in 2015/16
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Position

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

The result of 263 business signed up was accurate at the end of March 2016 and is not lagged, being updated in real time on the Living Wage Brighton website. 2,697 employee wages have been increased as a result of the campaign.

Digital, third sector and retail are the three most represented sectors in the campaign at present.

Commentary

On a national level, 2,500 businesses are accredited living wage employers; this indicates that the city's relative performance in signing up 263 businesses has been very good. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become accredited. There is no charge for businesses to join the Brighton & Hove Living Wage Campaign.

Signing up businesses from the care, retail and hospitality sectors is more challenging, as salaries for these sectors will often fall below the living wage. It is therefore positive to note that 25 of the 263 businesses signed up to the campaign are retailers. These sectors will be targeted in future.

The number of businesses signed up represents approximately 2% of the total business population in Brighton & Hove (12,650), showing that there is still a great deal of work to do. It is plausible that there are many local businesses that do pay all staff the living wage but are not signed up to the Living Wage Campaign; publicity and awareness remains an important element of this work.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions

The council's Economic Development Team is contracting with the Brighton & Hove Chamber of Commerce to carry out the following actions in relation to the Living Wage Campaign throughout 2016/17: -

1. Undertake research gathering the opinion of businesses in the city regarding the Living Wage Campaign (31/07/16, Economic Development Programme Manager)
2. Identify the barriers to joining Living Wage Campaign and offer targeted support to help businesses sign-up (31/03/16, Economic Development Programme Manager)
3. Carry out a wide range of targeted marketing and publicity campaigns, in the correct channels for each particular sector to ensure maximum awareness of the Living Wage Campaign, and to clarify the difference between the local and national living wage (31/03/16, Economic Development Programme Manager)
4. Have a minimum of 60 new businesses signed up to the Living Wage Campaign by the end of March 2017, taking the total to 323. Sign-ups should include representatives from each of the key sectors: leisure, hospitality, retail, care sector and the Creative, Digital and IT (CDIT) sector. (31/03/16, Economic Development Programme Manager)

The number of building commencements - monitoring [Corporate]	No.		1,067.00	Trend Decreasing trend
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Position Statement:

For Quarter 4 only

The total number for Jan to Mar was 297. The result for the same time last year was 304. There is a difference of 7 building commencements, a 2% decrease.

Year End

The total number for Apr 2015 to March 2016 was 1067. The year end result for the same time last year was 1276. There is a difference of 209 building commencements, a 19.59% decrease for this year.

Commentary:

It is considered that the above figures are not accurately reflecting the current situation and a review is underway of reporting mechanisms for identifying commencements. Income generation is similar to the last financial year and application numbers have increased which tends to support this view. Overall the level of building activity is not reflected in the number of commencements as 23% of work is monitored by Private Sector providers who are not required to inform us of work commencing. Continued low interest rates tend to result in more construction activity in general. The number of commencements doesn't reflect that there are more medium to large projects underway.

The number of Planning applications registered - monitoring [Corporate]	No.		3,925.00	Trend Increasing trend
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Position Statement:

For Quarter 4 only

The total number for Jan to Mar was 984. The result for the same time last year was 775. There is a difference of 209 applications, which is a 21% increase.

Year End

The total number for Apr 2015 to March 2016 was 3898. The result for the same time last year was 3562. There is a difference of 336 applications, which is a 7% increase for this year.

Commentary

A significant change in the numbers of application types has not been identified. It is acknowledged though that changes to permitted development rights mean that we do expect a proportionate shift upwards in the numbers of Certificate of Lawfulness Applications (i.e legal certification that development is lawful). Currently this is not yet obvious

Actions:

Continue to monitor any change in the types of applications to assist with resource planning.

Supply of ready to develop housing sites [Corporate]	%	100.00	100.00	 Improving
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Position

Data from 2015 draft Strategic Housing Land Availability Assessment (SHLAA) shows that the identified five year supply 2015-2020 of 3,719 units, based upon identified supply of large sites, identified supply of small sites (with a 20% non-implementation discount) plus windfall allowance, meets the five year supply trajectory requirement.

Commentary

The performance is good against housing delivery and this can be largely attributed to an upturn in the development industry and residential values.

Actions

Target met

1. Work will continue to support acceptable development scheme - ongoing

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2. Strategic Housing Land Availability Assessment will be updated in 2016 and this will update the 5 year housing land supply figures – October 2016

The number of enforcement notices issued regarding the appearance of sites/buildings in the city [Corporate]	No.	30.00	32.00	 Improving
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Position:

Planning Enforcement served formal compliance notices in 2015/2016 = 32 Notices

- 9 Section 215 Notices
- 22 Enforcement Notices
- 1 Listed Building Enforcement Notice
- 1 Urgent Works Notice (Section 54)

This compares to 30 formal compliance notices served in 2014/2015. The target shows the 2014/15 result. The council is able to issue an enforceable notice under Section 215 of the Town and Country Planning Act 1990, requiring the owner or occupier to improve the condition of the land or building. Statistics in regards to action under Section 215 are not nationally compiled so can not be compared against, however for 2014/15, Brighton & Hove City Council served more enforcement notice than any other of the unitary authorities and positively comparable nationally with regards to enforcement notices. In 2015/2016 we served two more formal compliance notices overall (32 in 2015/16 as opposed to 30 in 2014/15). In relation to Section 215 no 15 notices were served in 2014/15 compared to 9 in 2015/16.

Commentary:

In most cases this is a reactive process following the receipt of a complaint from a member of the public or members. An investigation to assess whether the condition of the land/property is detrimental to the visual amenities of an area is conducted. If the condition is poor and negotiation with the owner fails a formal notice can be served.

The Planning Enforcement Team does have a pro-active work programme and the areas targeted for 2014/15 were designated following informal discussions with members, officers and Local Resident Action Teams (LATs).

Actions:

1. For 2015/2016 the work programme will be agreed through an "enforcement plan" which will form part of an updated and combined enforcement plan and policy and will be presented to planning committee members for endorsement post elections June 2015. The updated plan will include the establishment of priority areas for our general investigative workload as well as prioritizing and allocating our proactive work for the following year. Planning Manager - Enforcement. Ongoing.
2. Review the delivery of BHCC regulatory functions as part of the Modernisation agenda. Planning Policy Manager. Ongoing.

The number of households where homelessness was prevented due to casework by the council and funded partners [Corporate]	#	2,648.00	2,213.00	 Declining
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Position

The aim is to increase the number of homelessness prevention.

The target for homelessness prevention is 662 per quarter, 2,648 by the 2015/16 year end.

The reported figures show an overall declining trend. The figure for Q1 was 517, Q2 was 565, Q3 was 543 and for Q4 was 588 (504 prevented and 84 relieved) giving a total of 2,213 (1,902 prevented, 311 relieved) for 2015/16

In 2014/15, 2,538 households had their homelessness prevented or relieved. The top performing statistical neighbour is Bristol with 22.90 homelessness preventions per 1,000 households (latest published). Brighton & Hove was 2nd with 20.34 preventions per 1,000 households, a 20% reduction on the B&H 2013/14 result. Some of this was due to a numerical reduction in prevention cases (a 15% decrease in preventions from 2,984 in 2013/14 to 2,538 households in 2014/15) and the remainder due to the number of households used in the base population calculation being increased by 6% from 118,000 to 125,000 between 2013/14 and 2014/15.

To be the top performing statistical neighbour and exceed Bristol's 2014/15 performance, Brighton & Hove will need to achieve 715 preventions per quarter which is 22.92 per 1,000 households. This is a 13% increase on 2014/15's actual performance and considered extremely challenging in light of expected welfare reform and Universal Credit changes and the continuing ripple effect from reductions in Legal Aid support to advice agencies.

Prevention figures for previous years: 2011/12 - 2452, 2012/13 - 2981, 2013/14 2984 and 2014/15 - 2538

Commentary

There has been a substantial reduction in the figures and some of this relates to the reduced activity of Brighton Housing Trust (BHT) and cuts to legal aid. This is also in the context of a toughening climate to try and prevent homelessness, mainly due to welfare reform. There is ongoing good work taking place in preventing significant numbers of households becoming homeless, but this also demonstrates high levels of pressure in the city for households to maintain their housing. It is envisaged that the situation will worsen with further welfare benefit cuts and also the introduction of Universal Credit in this area later in the year.

Actions

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1. Working jointly with partners in children's services and adult social care and health to identify people who may potentially become homeless at a much earlier stage with a view to prevention – (Head of Temporary Accommodation & Allocation, ongoing) 2. Explore possibilities for obtaining affordable accommodation in other locations around the country as an option for people who may prefer to move. We have now subscribed to Homefinder UK which will facilitate people moving to other areas. Staff training completed and system is now up and running. Take up will be monitored within the performance indicators - (Head of Temporary Accommodation & Allocation and Head of Income Involvement & Improvement)				

Number of affordable homes delivered by all providers across the city per year - projection of new build and conversions for the year end [Corporate]	No.	236.00	71.00	 Declining
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Position

This is the number of affordable homes delivered in 2015/16.

The aim remains to increase the number of affordable homes delivered. The annual target of 236 per year uses the City Plan target of 30% of new supply being affordable over 2015-2030 projected supply. In 2014/15, the target was exceeded with 244 affordable homes delivered. No national or neighbourhood comparable information is available.

Number of affordable homes delivered in previous years - 2011/12 - 58, 2012/13 - 46, 2013/14 - 164, 2014/16 - 244

Commentary

The low number of units completed in 2015/16 is due to an overall adjustment in the housing market, a lull in RP schemes following a period of high delivery and the way that RP schemes are funded / pre-funded (the programme was previously set over a three year period – now it is assessed year on year with schemes brought forward as available) as well of slippage of schemes totalling 80 homes. Brooke Mead and Marine Outer harbour completion have moved back to subsequent years. The original development of 20 bedspaces in Western Road under Empty Property funding was replaced by the development of 5 units (bedspaces) at Rugby Place / Preston Road.

By scheme, the 71 new homes consist of : Preston Road = 2 units ; One Manor Road = 18 units; Norway Street = 8 units ; St James's Street = 29 units, Robert Lodge = 9 units, Rugby Place / Preston Road = 5 units .

Quarterly delivery was: 5 units completed in Q1 2015/16, 2 units completed during Q2 2015/16, 8 units completed during Q3 2015/16 and the remaining 56 completed in Q4 – this year end bias is quite common with affordable housing delivery .

Of the 71 units: 26 have been provided for affordable rent (including 6 wheelchair accessible) and 45 for shared ownership sale (including 3 wheelchair accessible).

60 properties were provided through RP partners and 11 through the council's regeneration programme . 66 of the 71 are new build with 5 (bedspaces) refurbished in existing property.

The three year programme (2015 – 18) currently lists total delivery of 263 homes (71 in 2015-16; 81 in 2016-17 and 111 in 2017-18) with a further pipeline forecast of 143 properties with or close to achieving planning approval. Some of these pipeline properties will move forward within the three years programme and additional units will come forward through CME (Continuous Market Engagement).

The regular monitoring of Affordable Housing Development Programme is reviewed at the Affordable Housing Partnership (bi monthly) and monthly Homes and Communities Agency liaison meetings. The New Homes for Neighbourhoods programme and other Council programmes are subject to monitoring and review through the Estate Regeneration Board, which meets every 6 weeks.

City Plan Part 1 adopted March 2016 outlines projects 655 new units per year until 2019 with an average 30% share as affordable. This equates to 196 affordable housing units per year. The Housing and Planning Bill is currently in parliament which proposes some changes to affordable housing (e.g.Starter Homes) which may affect the numbers outlined above.

Actions

1. In order to further increase the supply of new affordable homes additional funding options are being actively investigated including buying new homes off plan and other Special Purpose Vehicle / Joint Venture options. (Head of Housing Strategy) - ongoing
2. Housing continues to work closely with Planning to maximise the amount of affordable homes delivered on new developments. Affordable Housing Brief to be updated in line with adopted City Plan Part 1 and any relevant legislation agreed through Housing & Planning Act, and then published on the council's website. (Head of Housing Strategy, ongoing)
3. Both Council and Registered Providers are currently reviewing implications of the budget on ability to borrow to build affordable rented homes, with significant risks arising to current means of delivery and new models of provision under review. (Head of Housing Strategy, March 2016)

Percentage of new affordable housing that meets the wheelchair standard [Corporate] (projection for the year end)	%	10.00	13.00	 Improving
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Position

This is the percentage of new affordable housing that meets the wheelchair standard delivered in 2015/16. The aim is to increase the number/percentage of new affordable housing that meets the wheelchair standard delivered .

The annual target is 10% of all new affordable housing per year (new builds but not refurbishments) is a City Plan target of Affordable Housing Brief requirement for new development.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Due to how affordable homes are delivered there are no quarterly targets but last year (2014/15) the target was met with 10% affordable homes delivered meeting the standard (25 of 239 – 11x 1-bed and 14x 2-bed).

No national or neighbourhood comparator information is available.

Commentary

At the end of Q4 2015/16, 13% of the new homes completed in 2015/16 met the wheelchair standard; 9 of the 71 new homes (for rent – 3x 1-bed, 1x 2-bed and 4x 3-bed and for shared ownership 1x 2-bed).

This figure has changed from previous quarters when 11% (7 of 66 units) were projected.

We continue to work with RPs, HCA and in particular the Estate Regeneration Team to maximise commissioning of new build fully wheelchair adapted homes to meet rising demand as people with more complex needs are supported at home for longer.

This includes new wheelchair adapted homes at Preston Road.

Actions

1. Ongoing monitoring and review via Affordable Housing Partnership, HCA monthly meetings and Estate Regeneration Board. (Head of Housing Strategy Development & Private Sector Housing)

Percentage of households that experience fuel poverty [Corporate]

%

11.40

11.90



Declining

Position:

This figure is the 2013 result published in June 2015. The 2014 result is due in June 2016. Result is based on latest DECC figures available, 2013 due to time lag. The figures use the Low Income High Costs (LIHC) definition. The latest result is higher than the 2013 South East Region average of 8.1% and higher than the national average of 10.4% across all English households. It shows a slight increase from 2012 measure of fuel poverty which was 10.7% for Brighton & Hove.

Commentary:

Figures for 2013 were released by Department of Energy and Climate Change (DECC) on the 28th May 2015.

Households are considered to be fuel poor where:

- They have required fuel costs that are above average (the national median level).
- Were they to spend that amount, they would be left with a residual income below the official fuel poverty line.

Actions:

Improving Housing Quality - Decent Warm & Healthy Homes is a Housing Strategy 2015 priority against which we will develop actions including; continuing to invest in the energy efficiency of Council homes, review of District heating options, taking forward Affiliate Membership of Your Energy Sussex partnership (for private sector housing) and building upon our joint work with Public Health. We continue to work with Your Energy Sussex on an ECO funded boiler replacement and heating scheme for vulnerable householders, however the funding does not cover the full cost of installations in most cases. We continue to explore other funding streams to top up the difference.

The annual Warm Homes Healthy People programme continues to offer support and advice to vulnerable householders, including emergency grants, through the Autumn and Winter of each year.

Funding application in progress for:

- EU Interreg 2 seas fund to offer energy advice, home assessments and small energy saving measures to council tenants building on the significant energy efficiency improvements to our own housing stock, funded through the agreed HRA capital programme

We have signed a Memorandum of Understanding with Public Health and are working toward a joint Fuel Poverty and Affordable Warmth Strategy for Brighton & Hove, to be agreed via SHP, Housing & New Homes Committee and Health & Wellbeing Board and completed by March 2016. We have supported a successful bid to the British Gas Energy Trust (led by Brighton & Hove Citizens Advice Bureau) to support the delivery of actions aligned to the strategy.

Private sector vacant dwellings returned into occupation or demolished [Corporate]

No.

153.00

157.00



Declining

Position

Projected outturn: 107% of target

The aim is to increase number of private sector vacant dwelling returned into occupation or demolished.

This is the initial figure for Q4 2015/16 for the number of private sector vacant dwelling returned into occupation or demolished.

28 dwellings were returned into occupation through advice and 1 through Private Sector Leasing (PSL) / management agreements. The outturn number is likely to increase as further properties are verified back in use by the Council Tax Team.

The empty property team are in constructive dialogue with the owners of 290 properties.

The target is 153 per year which is an average of 38 per quarter. However performance is rarely equal across the quarters. The direction of the target is to increase number of private sector vacant dwelling returned into occupation or demolished. Q4 2015/16 shows a declining trend when compared to Q4 2014/15, 31, and Q4 2013/14, 33. The combined total of the figures reported for Q1, Q2, Q3 and 2015/16 of 157, shows a steady trend compared to Q1/2/3/4 result 2014/15 of 158.

The figures will change across the year as further properties are verified back in use by the Council Tax Team. Q1 2015/16 has increased from the initial figure reported of 31 properties to an amended total of 39, Q2 figure from 33 to 46 and Q3 figure from

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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33 to 43. So the present initial end of year position is 157 / 107% of annual target. This end of year total will be adjusted as before when properties are verified back into use by the Council Tax Team.

Commentary

Empty property performance remains steady with around 150+ properties a year being returned to use on average. Although reported quarterly the figures should be looked at across the year as there can be seasonal fluctuations. A well-established and systematic approach has led to this sustained year on year performance. Figures are monitored monthly as part of standard processes. A refreshed enforcement protocol (in development) as a disincentive for owners will assist in improving performance. Lack of funding for incentive offers to owners is an ongoing challenge. Business case exploring cost benefits of both enforcement and incentives being explored. Successful New Homes Bonus campaign with council tax colleagues lowering number of empties significantly at time of count impacting positively on eventual overall reward.

Actions

1. Business case exploring recyclable funding pot for enforcement action (Empty Property Officers) - ongoing
2. Empty Property Enforcement Group re-launch in line with revised Empty Property Strategy (Empty Property Officers. April 2016)
3. Business case exploring cost benefits of funding for owners (Empty Property Officers) - ongoing

Housing Tenants: Rent collected as proportion of rent due [Corporate]

%

98.40

98.77



Improving

Position:

The target of 98.40% by end 2015/16 is locally set by the Housing Leadership Team. The target is set to maintain upon the improvement seen during the previous financial year, when the collection rate improved by 0.08% to reach 98.39%, whilst minimising the risk of increased arrears as a result of upcoming welfare reforms. In particular, the Government's decision to lower the Benefit Cap to £20k (for families outside London) and the first stage of the introduction of Universal Credit in the City, which began in December 2015. The reduction in Housing Benefit for under-occupying households continues to impact rent collection, although the arrears of the 711 affected households have reduced: as of March 2016 these arrears stand at £64k, which is lower than they were when this policy was introduced in April 2013. A further eight households are affected by the Benefit Cap and 23 are Universal Credit claimants.

We benchmark this indicator against data from the Rent Income Excellence Network (RIEN), and our end-year 2014/15 performance (98.39%) compares favourably with the average result for other participating local authorities (97.54%). The published analysis by RIEN does not break down by quartile. We also benchmark rent arrears and collection data using Housemark, and the results from their 2014/15 Core benchmarking indicate that we are in the top quartile for all of their rent arrears and collection indicators, when compared with all participating upper tier local authorities with stock of 10,000 units or more. The Housemark indicators do not include this exact indicator for rent collection, which is a former statutory one for local authorities (BVPI 66a), as theirs cover all range of social landlords and are therefore more generic.

Commentary:

At 98.77%, end-year performance against target is very good. Not only has the 98.40% target been exceeded, but the collection rate has continued to improve since the end of the previous financial year. The collection rate is also higher than for the 2012/13 financial year (98.66%), prior to the introduction of welfare reforms such as reduction in Housing Benefit for under-occupying households.

A number of actions have been taken to reduce arrears, which are detailed below. Please note that these points were included in the commentary for the previous quarter.

1. Increasing analysis and profiling of tenants in arrears to help guide future actions e.g. communications to new tenants.
2. Reworking our arrears recovery letters to encourage action from our tenants.
3. Directly supporting tenants by providing benefits advice, advocacy and debt counselling services through our Housing Money Advice Worker.
4. Having in place our MAP contract which provides independent money, debt and benefits advice to council tenants.
5. Providing direct support to tenants through our Financial Inclusion officers in areas such as fuel switching advice /support.
6. Providing tenants with holistic support in order to overcome barriers to employment through our Housing Employment Support Project.
7. Reducing the overall number of under occupiers.
8. Supporting under occupiers and other tenants to apply for Discretionary Housing Payments.
9. Encouraging under-occupying tenants to move by holding mutual exchange events and providing practical and financial support for moves.

Actions:

In order to keep performance on target, a number of actions are being considered, which are detailed below:

1. Identifying tenants who are paying in arrears so we can encourage them to pay in advance.
2. Introducing paperless direct debit with a wider choice of monthly dates for tenants.
3. Attending benchmarking type clubs e.g. officers are regular participants at RIEN meetings.
4. Carrying out further analysis to get a better understanding of the impact of wider welfare reforms (e.g. Employment and

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Support Allowance (ESA)/Job Seekers Allowance (JSA) benefits sanctions, delays in Disability Living Allowance (DLA)/Personal Independence Payment (PIP).				
5. Meeting with social landlords in the city regarding preparations for the introduction of Universal Credit and sharing learning and/or relevant practices				
6. Considering rent payment and direct debit incentives.				
7. Looking at behavioural science techniques that encourage responsible actions around rent payment and actions to minimise personal debt.				
8. Keeping under review the practices within the team to encourage innovation and improvement.				
9. Ensuring staff continue to receive comprehensive training on all aspects of Welfare Reform .				
10. Looking at how technology can support income collection and arrears minimisation e.g. Housing app, text message notifications/reminders, mobile working possibilities.				

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

At the end of March 2016, 100% of HRA owned and managed dwellings met the governments Decent Homes Standard . This has been maintained at 100% since September 2015. The target is to maintain 100% decency (or 0% non-decent) throughout the year.

Commentary

The decent homes 100% standard was first achieved in December 2013. Currently 100% of our 11,683 Council Housing Stock maintains the Decent Homes Standard. Properties drop out of the Decent Homes Standard on the 1st of January each year.

Action

1. Ongoing monitoring of properties that meet the decent homes standard. Properties drop out of the Decent Homes Standard on the 1st of January each year. (Acting Head of Housing Property & Investment)

Finance and Resources

Percentage of invoices for commercial goods and services that were paid within 30 days [Corporate]	%	95.00	94.63	 AMBER Declining
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Position:

This measure/target is in response to the government's drive to improve the speed of payments across the whole of the public sector. The principle is about ensuring that suppliers' cash flows and viability are not impacted by slow payment processes . The council receives thousands of invoices from over 7,000 suppliers through a wide range of routes and addresses and has set a target of 95% for 2015/16 to pay its invoices within 30 days. This target is considered achievable when compared to CIPFA comparative information which shows the 2014 performance for invoices paid within 30 days as an average of 94% for unitary authorities and 93% for the council's comparator authorities. Key to meeting the target of 95% is high compliance with the use of the purchase order system which makes processing invoices quick and efficient .

Performance from April to March 2016 is 94.63% which is 0.37% below the 95% target. During quarter 4, 93.61% of invoices were paid within 30 days. This is down 1.32% from quarter 3 performance of 94.92%.

Commentary:

As at quarter 4 of 2015/16 42,607 of 45,517 invoices received (93.61%) were paid within 30 days which is below the target of 95%. Quarter 4 has seen a decrease in performance of 1.32%; this decrease was anticipated last quarter. Whilst the level of performance still remains very high and the creditors team continue to demonstrate an ongoing excellent effort to ensure the previous actions highlighted continue to have a positive impact, this quarter's performance has been adversely affected by the financial controls imposed across the council with the team being unable to fill vacancies that have arisen in the quarter. These unfilled vacancies have restricted the creditors' team ability to undertake targeted communication with individual services where they are delays in the processing of invoices and progress other improvements at the pace that was originally anticipated. It was anticipated that this downward trend in performance may continue for the remainder of the financial year to further unfilled vacancies. The council was not charged any late payment interest by any of its creditors during this period.

Over the year to date period (April to March 2016) 176,476 of 186,491 invoices were processed within 30 days equating to 94.63% which is 0.37% below the target of 95%.

The challenges facing the creditors' service are two-fold:

1. continuing to maintain the level of performance despite reducing staff resources due to the current financial controls in place across the council and future efficiency savings;
2. invoices are initially received and processed by individual services therefore the invoice processing performance is not wholly in the control of the creditors service.

Action:

Further improvement at this high level of compliance would be costly for only a marginal improvement and no financial gain to the authority. However, the creditors' team continue to work on improvements through:

1. Continually working with individual services to increase compliance with the Purchase Ordering process which is

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
steadily improving year-on-year and introduce regular reporting to service management and CMT on compliance / non-compliance;				
2. Continuing to develop automation in processing through for example the extension of intelligent scanning and emailing transactions;				
3. Continuing to work with suppliers to ensure they do not invoice the council without a valid Purchase Order number;				
4. Dealing proactively with any supplier who contacts us and alerts us that the council is causing them a cash flow problem through slow or non-payment.				
All actions are the responsibility of the Principal Accountant (Income, VAT & Payments).				

Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence so far this year (not including schools)	No.	9.70	11.06	 RED
[Corporate] Commentary to include long and short term sickness				

Position:

From Q1 2015/16, the target was changed to benchmark it against the CIPFA HR Benchmarking Club. The target was strengthened from 10 days to 9.7 days. The quarterly target is 2.43 days.

The final sickness outturn and cumulative days lost during the year 2015/16 is 11.06 days which is above last years outturn result of 10.91 days, and above the council target of 9.7 days.

In Q4, the average days lost was above the quarterly target of 2.43 days at 3.10 days. This result is higher than in Q4 last year, where the result was 2.89 days.

For the previous 2 years, sickness rates have risen from Q1-Q3 and dropped in Q4. This year, sickness rates have risen steadily each quarter and once more detailed data is available HR will be conducting further analysis to understand the cause of this.

The Q4 figure of 3.10 days is made up of 1.30 days (42%) due to short term sickness and 1.80 days (58%) due to long term absence – which is the same percentage split as it was in quarters 2 and 3.

When compared to Quarter 4 last year, this shows short term absence has decreased by 3% and long term absence has increased by 16%. This is a continuation of the pattern found in the last quarter (Q3) where short term absence had decreased by 10% and long term absence had increased by 2%. Once more detailed data is available HR will be conducting further analysis to understand the cause of this.

Commentary

- Stress continues to be the biggest cause of days lost with 27% of the days lost in Q4 attributed to stress, this is the same as Q3 (27%) and similar to Q4 last year (25%). Infections (17%) and Musculo-skeletal conditions (15%) were also significant contributors to the number of days lost during this quarter.
- In addition, the category of 'Stress' has been renamed Stress / Mental Health to more accurately describe the absences that fall under this category.
- The category of Stress / Mental Health will now show in the pie charts on the quarterly OPD reports, even if it is not one of the top 5 reasons for absence. This will help managers keep a track on absence rates due to stress / mental health issues.
- A staff wellbeing page has been set up and launched on The Wave, which brings together support available and promotes health and wellbeing. Staff are signposted to this page during periods of change.
- In terms of actual days lost for short term sickness: In Q4 2014/15 1.34 days lost were due to short term sickness, compared to 1.30 days in Q4 2015/16. This is a reduction of 0.04 days (3%).
- In terms of actual days lost for long term sickness: In Q4 2014/15 1.55 days lost were due to long term sickness, compared to 1.8 days in Q4 2015/16. This is an increase of 0.25 days (16%).

Actions for Improvement: -

1. Guidance on The Wave is being reviewed to help managers spot potential stress related absences and to support managers manage absence due to stress / mental health. Action Lead: Wellbeing Manager. Action date: 30th June 2016
2. The automated emails managers receive from PIER once employees have been absent for more than 7 days are being reviewed to ensure they contain all the necessary information and guidance for managers. Action Lead: Wellbeing Manager. Action date: 30th June 2016
3. HR are working with Finance and the Performance Team to develop a data set focussing on performance management, absence data will be included in this which will further raise the profile of the importance of managing absence and enable managers to be accountable for improving sickness rates in their teams. Action lead: Head of HR Business Partnering. Action date: June 2016.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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4. HR will undertake research across the region to further understand if the upward trend in absence, particularly long term absence, is an issue local to BHCC or a wider national issue. This research will include a review of how other Local Authorities manage absence and a report will be produced for ELT on future options. Action lead: Head of HR Advisory Services. Action date: August 2016.

Formal Complaints per 10,000 population [Corporate]	No.	5.50	4.70	 GREEN Improving
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Position:

The following information relates to complaints from members of the public about all services delivered by the Council including statutory Adult Social Care, Children Social Care and Corporate Complaints.

The target for 2015/16 was to drive continued improvement with a 10% reduction on the result of the preceding twelve months. The target was 5.5, the result was 4.7 and so has a Green rating. The result equates to an average of 134 complaints per month. The total number of complaints received in 2014/15 compared to 2015/16 has reduced from 1955 to 1588, a 20% reduction. Few other local authorities provide their annual complaints data and where they do the corporate complaints processes used often differ so that direct comparisons are not easily made.

The average time taken to respond to the complaints in 2015/16 was 11 working days compared to 16 working days in 2014/15. The number of complaints received by each directorate based on the old organisational structure with number of complaints and average reply time are:

Adult Services (105 with average reply time 26 days, there is no target timescales for adults services), Assistant Chief Executive (43/8 days), Children's Services (117/20 days), Environmental Development & Housing (1053/12 days), Finance & Resources (201/9 days), Legal and Democratic Service (15/9 days), Public Health (25/8 days).

Within Environmental Development Housing directorate: City clean (273/14 days), Housing Needs (113/19 days), Housing Services (117/12 days), Repairs/Maintenance (216/8 days), Highways (82/10days) , Parking (173/7 days), Development Control (39/19 days)

Commentary:

This positive result is largely due to services focusing on customer needs, understanding the reasons of complaint and seeking to resolve dissatisfaction before it escalates to formal complaint.

Children's Services complaints have reduced consistently; this is mainly as a result of the introduction of a new delivery model. City Clean have seen significant reduction in complaints in relation to missed collections because they are paying close attention to checking, reminding and communicating with the crews. Parking saw slight increase due to reduction in the availability of pay and display machines because 50% of transactions are now online. This is being addressed via improved communication. Repairs and maintenance have seen increase during the winter and wettest months.

Actions:

1. The Modernisation Project will enable refuse crews to give live information to the Contact Centre and customers about missed collections which will enable quicker responses and fewer complaints. Action Date: September 2016. Action Lead: Tracy Phipps.
2. Web information improved to give information about signing up to Pay by Phone and location of Pay and Display meters. Action Date: Ongoing. Action Lead: Charles Field.
3. An improved communication strategy is being developed by the Repairs and Maintenance Team. Action Date: October 2016. Action Lead: Martin Reid
4. Sport & Leisure require that organisers undertake extensive communications ahead of events to mitigate the impact. Action Date: Ongoing. Action Lead: Ian Shurrock
5. All overdue complaints are made known to senior managers in a weekly publicised list. Action Date: Ongoing. Action Lead: Brian Foley
6. Quarterly meetings with heads of service to review complaints performance. Action Date: Ongoing. Action Lead: Brian Foley.

% of Stage 1 Organisational Complaints upheld or partially upheld [Corporate]	%	30.00	29.98	 GREEN Improving
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Position

For 2015/16 the target figure 30% represents a 10% improvement in performance.

There were 468 upheld or partially upheld complaints from a total of 1561 cases which is 30%; this result has a Green rating. There is no comparator information available from other authorities.

Commentary

We have complaints data about all service teams but more closely monitor and report on the activity of a group of services who have higher levels of complaint. Services with higher than the target level of upheld or partially upheld complaints at the end of the year (that is above 30%) are as follow:

- Children's Social Care For 2015/16 there were 39 upheld or partially upheld complaints from a total of 117 cases which is 33%. A new 'Relationship Management' method of working was introduced in quarter 3. New managers are being far more pro-active to prevent complaints arising and there is now greater use of mediation to resolve issues.
- City Clean For 2015/16 there were 133 upheld or partially upheld complaints from a total of 273 cases which is 49%.The

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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main causes have been: some specific temporary issues such as agency workers being unfamiliar with assisted collections; very high demand for replacement bins; overflowing or non-collection of recycling at communal bins in specific locations. These issues are being resolved. The main issue of complaint is missed collections coupled with a failure to keep to the promise to return; this is in part being addressed through the modernisation programme.

- Housing Repairs and Maintenance For 2015/16 there were 95 upheld or partially upheld complaints from a total of 219 cases which is 43%. Repairs and Maintenance are working on an improved communication strategy so that customers are kept clearly informed of what is happening with regard to response repairs on their homes.
- Revenues and Benefits For 2015/16 there were 52 upheld or partially upheld complaints from a total of 152 cases which is 34%. The council and its agents have been rigorous in ensuring old debts are recovered. To try to resolve dissatisfaction and reduce upheld complaints Council Tax and Benefits staff who used to sit separately are now co-located in the telephone contact centre. This enables cross service issues to be dealt with immediately. Call waiting times have significantly improved over the last year and online forms are becoming available.
- Life Events For 2015/16 there were 13 upheld or partially upheld complaints from a total of 23 cases which is 57%. Life Events have very few actual numbers of complaints and so a small increase in the number upheld will have a large effect on the percentage figure. Life Events are currently working on the communication of Terms and Conditions for cemeteries to customers. The Terms and Conditions will be streamlined and customers will be made aware of them at the time of applying so they will be aware of exactly what they can expect.

Actions:

1. Childrens Services: The continued use of mediation at an early stage in complaints process to resolve matters so that fewer cases are upheld. (Action Date: Ongoing. Action Lead: Helen Gulvin)
2. City Clean: Double yellow lines to be placed so that cars should not be parked in locations which block access to communal containers. (Action Date: September 16. Action Lead: Tracy Phipps)
3. Housing Repairs and Maintenance: Developing an improved communication strategy so that customers are given a more responsive personal service and are kept clearly informed of what is happening with regard to response repairs. (Action Date: October 16. Action Lead: Martin Reid)
4. Revenues and Benefits: On line moving forms and direct debits are now available, and bills will become available in 2016/17. (Action Date: Ongoing. Action Lead: Graham Bourne)
5. Life Events : The Terms and Conditions for cemeteries will be streamlined and customers will be made aware of them at the time of applying so they will be aware of exactly what they can expect, this will reduce numbers of complaints upheld. (Action Date: September 2016. Action Lead: Paul Holloway)

% of Stage 2 Organisational Complaints upheld or partially upheld [Corporate]	%	15.00	20.61	 Declining
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Position

For 2015/16 a target of 15% was set as a challenge for further improvement in performance.

There were 34 upheld or partially upheld complaints from a total of 165 cases which is just under 21%; this result has an amber rating.

There is a lag in this result because there are 6 Stage Two complaints still under investigation.

There is no comparator information available from other authorities about the percentage of Stage 2 complaints upheld.

Commentary

The results are telling us that for the year 2015/16 service managers reached a fair and reasonable decision in four out of five (79%) Stage One investigations.

Heads of Service tell us that greater effort is being placed on resolving customer dissatisfaction before they become complaints. This is apparent from the overall reduction in Stage One complaints. This allows them more time to focus on the cases that have not been resolved.

The Stage Two investigations are carried out by Customer Feedback Managers (CFM) who are corporately based and independent of services look at the quality and reasoning used in a Stage One response to determine if a comprehensive and satisfactory response has been given and decide if the outcome reached is fair, reasonable and proportionate. If the Stage One response does not fully address the issues raised the service team will be asked to revisit the complaint. Where there has been a full response the CFM will consider the points raised by the complainant and determine what action if any should be taken to remedy the complaint and this may include making recommendations to the service.

The Customer Feedback Team offer training in developing investigations skills and identifying service improvement as part of the Council wide learning programme. Feedback received from delegates who have attended is that it is very informative and useful. This appears to be having a positive effect on the quality of Stage 1 complaints.

The challenge for the future will be to continue to improve the skills of all managers and their teams who investigate and respond to customer feedback so that people expressing dissatisfaction can recognise that their issue has been fairly and openly investigated and that they have been treated with empathy and respect.

To identify teams who may benefit from this learning activity CFMs are holding quarterly review meetings with key services and will take account of the level of Stage Two complaints upheld.

Actions:

1. The Customer Feedback Team will continue to provide support, advice and training to enable service managers to give high quality response to complaints which focus on either resolving matters or giving clear explanations why service have to be delivered as they are. (Action Date: Ongoing. Action Lead: Brian Foley)
2. The Customer Feedback Managers will continue to meet with service managers to identify service improvements and to improve the quality of Stage One replies. (Action Date: Ongoing. Action Lead: Brian Foley)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Number of compliments received [Corporate]

No.

700.00

778.00



New in 2015/16

Position:

For 2015/16 the target figure of 700 compliments represents a 10% improvement in performance. The result for 2015/16 was 778 compliments; this result has a Green rating. There is no comparator information with other local authorities.

Commentary:

We record compliments received from members of the public and from professionals. Under 'professionals' we include internal colleagues and external professionals.

In 2015/16 we recorded 778 compliments. Out of these 655 are from members of the public, and 123 are from professionals.

Compliments received by each directorate over the course of 2015/16 were:

- Adult Services = 226
- ACE = 61
- Children's Services = 54
- Environment, Development, & Housing = 320
- Finance & Resources = 74
- Legal & Democratic = 18
- Public Health = 25

Our recording shows there is a different emphasis in the types of compliments from members of the public and professionals.

Members of the public mostly frequently give us compliments for our:

Customer Focus =33%, Personal Qualities=21%, Good Processes =17%, Quality of Outcome =16%, Quality of Input 13%

Professionals, which can include colleagues, partners or other agencies mostly frequently recognise the:

Quality of Input =30%, Good Processes = 25%, Personal Qualities=23%, Customer Focus = 14%, Quality of Outcome =8%

Actions:

1. The Customer Feedback Team will continue to encourage and remind teams to tell the team about the compliments they receive so that we can build a picture of what customers find valuable. (Action date: Ongoing. Action Lead: Brian Foley)
2. The value of Compliments is promoted in the Complaints Investigation and Service Improvement workshops. (Action date: Ongoing. Action Lead: Brian Foley)

Number of comments received [Corporate]

No.

32.00

Trend

New in 2015/16

Position:

In Quarter 4 there has been 1 comment recorded on how members of the public have suggested we might improve services compared to 8 in Quarter 1 and 13 in Quarter 2 and 10 in Quarter 3. The target is to receive and record 20 comments per quarter.

Comment:

Teams are encouraged to inform the Customer Feedback when they deal with a matter as a comment but this rarely happens. Comments provide us with a way of identifying potential improvements without having to deal with the matter as a formal complaint.

Actions:

1. The Customer Feedback team will be encouraging services to tell us about the suggestions, requests, and ideas customers have about how services could be improved and what they would appreciate the most. (ongoing- Customer Feedback Team)

P&D PI 5: Greenhouse Gas Footprint: % change in the total CO2 emissions for all corporate activities [Corporate]

%

-4.00

-4.90



Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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This result (relating to 2014-15) is calculated annually in arrears each August when our statutory Greenhouse Gas Footprint (GHG) report is submitted to Central Government. The GHG report presents emissions in carbon dioxide equivalent (CO2e), i.e. carbon plus other greenhouse gas emissions providing a full picture of organisational emissions including electricity, gas and oil use in corporate buildings, schools and housing as well as street lighting electricity and council fleet fuel usage. The structure of the report follows Government guidance and is published on the BHCC website and also returned to the Department for Energy and Climate Change.

Position Statement

The annual target is set locally and has been set after agreement with Bio Regional as part of the One Planet Living action plan and is a Corporate Plan target. Property & Design is unable to adjust this target and many of the included areas such as housing, fleet and street lighting fall outside of P&D's influence. The majority of the change in our emissions this year is due to the removal of the Freedom Leisure sites from our portfolio as they are now responsible for energy management. Our result is Degree Day adjusted and an explanation of Degree Day analysis is provided in the commentary below.

Trend

2012-13: -5.01% (Degree Day adjusted)
 2013-14: +2.32% (Degree Day adjusted)

Commentary

Note that this result relates to 2014-15 as the last full year we have data for. Our annual result is adjusted using a national 'Degree Day' formula to allow like for like comparisons with our results for previous years. Degree Day analysis compares the average temperature during the reporting year with the long term average temperature. If the average temperature for the reporting year is lower than the long term average due perhaps to a severe winter, any reported increase in our gas and oil consumption may be simply due to an increased heating load because of the colder conditions (which are outside of our control) rather than due to a poorer performance in the council's programme of energy efficiencies (which is within our control). In this example the Degree Day analysis will apply a corresponding reduction to our annual gas and oil consumption to 'smooth' out the variation in annual temperature so it can more accurately be compared with our results for previous years and allow us to better understand why our annual result differs from the preceding year. Similarly if the average annual temperature is above the long term average, the Degree Day analysis will apply a corresponding increase to our actual oil and gas consumption. Degree Day analysis can only be applied to gas and oil used for heating and cannot be applied to electricity consumption as this would be used for power as well as a heating load.

Actions

1. To continue with the programme of identifying and disposing of surplus assets in the operational portfolio to reduce overall emissions.
2. To continue to seek opportunities for solar PV where appropriate and where the business case is positive.

P&D PI 6 - Capital Receipts: Annual level of capital receipts secured from under-performing assets [Corporate]

£ 2.00 10.62



Improving

Position Statement

This result is calculated from information received from finance. The target is set locally, through the council's Asset Management Plan (AMP) and Medium Term Financial Strategy (MTFS). Our 2015-16 target is set at £2m to align with the MTFS. Our performance against target is influenced by a number of external factors outside of our control including the economic climate and the local property market which is performing well currently especially residential.

Trend

2010-11: £ 898,220
 2011-12: £ 792,000
 2012-13: £ 2,913,562
 2013-14: £ 10,071,588
 2014-15: £ 3,754,598

Commentary

Capital receipts contribute towards the MTFS and are used to support corporate priorities, service delivery and the annual Capital programme as well as funding for the Strategic Investment Fund, the ICT Fund the Asset Management Fund. The capital receipt disposal programme is informed by the asset management process looking at condition and suitability performance and identifying buildings surplus to requirement. Performance is dependent on global external economic conditions. The improving general economic and property market conditions have been reflected in capital receipts exceeding targets over the past few years due to increasing property and land values and increased demand particularly for residential sites in the City.

Actions

1. Continue to identify assets for disposal in accordance with the Corporate Property Strategy & Asset Management Plan
2. Negotiate sale agreements and obtain capital receipts within agreed timescales.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Staff who declare that they have a disability as a percentage of the total workforce who declare whether they have a disability (not including schools) [Corporate]	%	7.50	7.82	 GREEN Declining

Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2015/16 target is 7.5%.

As at the end of Q4 2015/16, the percentage of staff who stated they had a disability as a percentage of the workforce who declared their disability status was 7.82%, which is above target and has a Green RAG rating.

This result is slightly lower than last year, when the result was 8.01%, but is an improvement on the year before where it was 7.21%.

Commentary:

- Disabled staff continue the trend of the last two years of being better represented at lower grades (scale 6 and below) and under-represented at the most senior levels (Grade M8 and above). At the end of Dec 2015, the figures were 8.32% and 6.25% respectively.
- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants with a disability. Over the last couple of years, the percentage of disabled applicants has remained fairly static at between 5 and 6% and this has continued this year, with the % of disabled applicants in Q1-Q3 at 5.8%. The percentage of applicants who declared they had a disability and were successful in obtaining a job offer has remained at approximately 5% (5.37% Q1-Q3 this year).

The Year 3 of the Workforce Equalities Action Plan structured the ongoing work, which included the following:

- Two pilot equality and diversity skills workshops ("Equality & Diversity in the Workplace" and "The Confidence to Challenge") have been commissioned and delivered and the feedback from these is in the process of being evaluated.
- Analysis of the recruitment data and the findings of the engagement exercise informed work to reduce potential barriers to recruitment. The engagement work was focussed on barriers to the BME community, however the issues identified and the resulting actions taken could have a positive impact for other protected groups.
- The Council's job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis.
- A dedicated page for the Workforce Equalities Group has been created for the Wave to promote interest and activity.
- Staff Survey results are being analysed by equality group, including the reasons for staff preferring not to disclose their equality data.
- A number of changes to our recruitment and selection practices have been introduced in an attempt to remove the potential barriers to employment that have been identified.
- HR staff have received training in recruitment and selection, particularly in relation to value-based recruitment, and they will be sitting on recruitment panels for senior positions.
- The council's recruitment and selection policy has been reviewed and changes made which aim to ensure council vacancies are made available to as wide and diverse a range of potentially suitable applicants as practicable. Feedback on the draft policy has been sought from recruiting managers, the Workers' Forums, the trade unions and members of the WEG, and this will be presented to P&R in July 2016.
- The 2016/17 target has been increased to 8%

Actions for Improvement:

1. Work will continue to improve diversity messaging on the council's website, particularly the jobs site, and the effectiveness of positive action recruitment initiatives will be assessed. Action Lead: Policy and Projects Manager. Action date: December 2016.
2. Positive action recruitment initiatives are being undertaken with the aim of increasing the diversity of applicants and new recruits. HR will analyse recruitment campaigns that contain these statements to understand the impact they make and further inform future campaigns. Action deadline: Q2 2016/17. Action lead: Policy and Projects Manager.
3. Year 4 action plan is being developed and will be monitored through the F&R 2016/17 Directorate Plan via the WEG. Action Lead: Head of HROD. Action date: July 2016.
4. The development of a new competency framework for council managers that places as much emphasis on how managers go about their work as on what they achieve aims to deliver a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential. Action Lead: Head of workforce development. Action date: August 2016

Staff who declare themselves as BME (excludes White Irish and White Other) as a percentage of the total workforce who declare their ethnicity (not including schools) [Corporate]	%	9.10	6.22	 RED Improving
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2015/16 target is 9.1%.

As at the end of Q4 2015/16, the percentage of staff who identified themselves to be BME as a percentage of the workforce who declared their ethnicity was 6.22%.

This result is has increased over the last two years' (5.76% in 2013/14 and 5.98 in 2014/15). However, it still remains below target and so continues to have a Red RAG rating.

Commentary:

- Following last years trend, levels of representation continue to be much more consistent across all grade bands, with the highest proportion again being seen at Grade M8 and above (6.5%). This is an improvement on the distribution in Q4 2013/14, where the highest levels of BME staff were at the lower grades.
- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants who identify themselves to be BME. During Q1-Q3 this year, the percentage of BME applicants was 14.7% which is encouraging. However, the percentage of BME applicants who were successful in obtaining a job offer was 5.91% which is disappointing, and also lower than the success rate of White Other, White British and White Irish applicants. As part of the Workforce Equalities Action Plan, work will continue to understand why BME applicants fare less well at securing offers of employment.

The Year 3 of the Workforce Equalities Action Plan structured the ongoing work, which included the following:

- Findings from the engagement exercise with BME communities has been reviewed and this feedback has been used to inform changes to the council's recruitment and selection policy and practices
- The action the council has taken following the engagement exercise last year has been fed back to members of BME communities at a recent event hosted by the Trust for Developing Communities.
- Discussions have been held with the BME Workers' Forum about including testimonials from staff on our jobs site – these discussions are continuing
- Analysis of the recruitment data and the findings of the engagement exercise informed work to reduce potential barriers to recruitment.
- The Council's job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis.
- A dedicated page for the Workforce Equalities Group has been created for the Wave to promote interest and activity.
- Staff Survey results are being analysed by equality group, including the reasons for staff preferring not to disclose their equality data.
- A number of changes to our recruitment and selection practices have been introduced in an attempt to remove the potential barriers to employment that have been identified.
- HR staff have received training in recruitment and selection, particularly in relation to value-based recruitment, and they will be sitting on recruitment panels for senior positions.
- The council's recruitment and selection policy has been reviewed and changes made which aim to ensure council vacancies are made available to as wide and diverse a range of potentially suitable applicants as practicable. Feedback on the draft policy has been sought from recruiting managers, the Workers' Forums, the trade unions and members of the WEG, and this will be presented to P&R in July 2016.

Actions for Improvement:

1. Work will continue to improve diversity messaging on the council's website, particularly the jobs site, and the effectiveness of positive action recruitment initiatives will be assessed. Action Lead: Policy and Projects Manager. Action date: December 2016.
2. Positive action recruitment initiatives are being undertaken with the aim of increasing the diversity of applicants and new recruits. HR will analyse recruitment campaigns that contain these statements to understand the impact they make and further inform future campaigns. Action deadline: Q2 2016/17. Action lead: Policy and Projects Manager.
3. Year 4 action plan is being developed and will be monitored through the F&R 2016/17 Directorate Plan via the WEG. Action Lead: Head of HROD. Action date: July 2016.
4. The development of a new competency framework for council managers that places as much emphasis on how managers go about their work as on what they achieve aims to deliver a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential. Action Lead: Head of workforce development. Action date: August 2016

Staff who declare themselves as white other as a percentage of the total workforce who declare their ethnicity (not including schools)
[Corporate]

%

8.80

6.02



Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Councils 2015/16 target is 8.8%.

As at the end of Q4 2015/16, the percentage of staff who identified themselves as being from a White Other background as a percentage of the workforce who declared their ethnicity was 6.02%.

This result has risen slightly over the past two years (5.27 in 2013/14 and 5.75 in 2014/15) however, it still remains below target and so continues to have a Red RAG rating.

Commentary:

- The distribution of White Other employees is uneven, with those on lower grade (1-6) having higher levels of representation than in the higher grades.
- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants who identify as being from a White Other background. During Q1-Q3 this year, the percentage of White Other applicants was 13.15% and the percentage of White Other applicants who were successful in obtaining a job offer was 10.32% which is encouraging.

The Year 3 of the Workforce Equalities Action Plan structured the ongoing work, which included the following:

- Analysis of the recruitment data and the findings of the engagement exercise informed work to reduce potential barriers to recruitment. The engagement work was focussed on barriers to the BME community, however the issues identified and the resulting actions taken could have a positive impact for other protected groups.
- The Council's job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis.
- A dedicated page for the Workforce Equalities Group has been created for the Wave to promote interest and activity.
- Staff Survey results are being analysed by equality group, including the reasons for staff preferring not to disclose their equality data.
- A number of changes to our recruitment and selection practices have been introduced in an attempt to remove the potential barriers to employment that have been identified.
- HR staff have received training in recruitment and selection, particularly in relation to value-based recruitment, and they will be sitting on recruitment panels for senior positions.
- The council's recruitment and selection policy has been reviewed and changes made which aim to ensure council vacancies are made available to as wide and diverse a range of potentially suitable applicants as practicable. Feedback on the draft policy has been sought from recruiting managers, the Workers' Forums, the trade unions and members of the WEG, and this will be presented to P&R in July 2016.

Actions for Improvement:

1. Work will continue to improve diversity messaging on the council's website, particularly the jobs site, and the effectiveness of positive action recruitment initiatives will be assessed. Action Lead: Policy and Projects Manager. Action date: December 2016.
2. Positive action recruitment initiatives are being undertaken with the aim of increasing the diversity of applicants and new recruits. HR will analyse recruitment campaigns that contain these statements to understand the impact they make and further inform future campaigns. Action deadline: Q2 2016/17. Action lead: Policy and Projects Manager.
3. Year 4 action plan is being developed and will be monitored through the F&R 2016/17 Directorate Plan via the WEG. Action Lead: Head of HROD. Action date: July 2016.
4. The development of a new competency framework for council managers that places as much emphasis on how managers go about their work as on what they achieve aims to deliver a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential. Action Lead: Head of workforce development. Action date: August 2016

Staff who declare themselves as White Irish as a percentage of the total workforce who declare their ethnicity (not including schools) [Corporate]

%

1.60

2.08



Declining

Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2015/16 target is 1.6%.

As at the end of Q4 2015/16, the percentage of staff who identified themselves as being from a White Irish background as a percentage of the workforce who declared their ethnicity was 2.08%.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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This figure has reduced over the last two years (2.22% in 2013/14 2.0% in 2014/15) and continues to have a Green RAG rating.

Commentary

- The White Irish group is an ethnic group in its own right but, unlike other minority ethnic groups that the council monitors, its level of representation within the council's workforce is higher than might be expected given this group's level of representation within the economically active community locally.

The Year 3 of the Workforce Equalities Action Plan structured the ongoing work, which included the following:

- The council's first Workforce Equalities Report which provided a comprehensive analysis of a range of workforce and recruitment data was considered by P&R in January. The report was shared with the WEG and wider membership of the Workers' Forums and published on the council's website to meet our Public Sector Equality Duty
- Staff Survey results are being analysed by equality group, including the reasons for staff preferring not to disclose their equality data.
- HR staff have received training in recruitment and selection, particularly in relation to value-based recruitment, and they will be sitting on recruitment panels for senior positions.
- Two pilot equality and diversity skills workshops ("Equality & Diversity in the Workplace" and "The Confidence to Challenge") have been commissioned and delivered and the feedback from these is in the process of being evaluated.

Actions for Improvement:

1. Analysis of 2015/16 recruitment and workforce data will be timetabled and any adverse trends identified will be used to develop the forthcoming action plan. Action deadline: Q2 2016/17. Action lead: Policy and Projects Manager.
2. Year 4 action plan is being developed and will be monitored through the F&R 2016/17 Directorate Plan. Action lead: Policy and Projects Manager
3. The development of a new competency framework for council managers that places as much emphasis on how managers go about their work as on what they achieve aims to deliver a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential. Action Lead: Head of workforce development. Action date: August 2016

Percentage of employees whose Ethnicity is not known [Corporate]

%

12.50

10.76



Position:

The Council's 2015/16 target of 12.5%, was kept the same as per last year to enable effective monitoring of actions for improvement.

As at the end of Q4 2015/16, the percentage of employees whose ethnicity is not known is 10.76% and has therefore exceeded the target of 12.5%, which means the RAG rating is Green.

Commentary

- This positive result is largely due to the continuation of work undertaken during the year to reduce the level of unknown data.
- All candidates applying for jobs are required to complete a mandatory equalities monitoring form.
- HR continued to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed.
- HR continued their work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER).
- The staff survey results have been analysed to further understand the reasons people don't disclose their status, which will help inform future work to improve levels of unknowns.
- The target for 2016/17 has been reduced to 10%.

Actions for Improvement:

1. All candidates applying for jobs are required to complete a mandatory equalities monitoring form. The Council has implemented a new recruitment system that went live in early April 2015, and work is underway with the Systems Team to build an automated upload report that will transfer the equalities data captured at the time of application, into the Council's HR system (PIER). This will be an improvement on the current system that relies upon the manual transfer of data between systems and should therefore improve the quality of the council's workforce by further reducing the level of unknowns. Action date: March 2017. Action lead: Head of Hr Strategy, Policy and Projects.
2. HR will continue the work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER). Action date: Ongoing. Action lead: Policy and Projects Manager

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
3. HR will continue to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed. Action date: Ongoing. Action lead: Policy and Projects Manager				
4. Feedback from the staff survey will help to develop an approach to lower the rates of unknowns . Action date: September 2016. Action lead: Policy and Projects Manager.				

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Percentage of employees whose disability status is not known [Corporate]	%	14.90	13.70	 GREEN Declining

Position:

The Council's 2015/16 target of 14.9%, was kept the same as per last year to enable effective monitoring of actions for improvement.

As at the end of Q4 2015/16, the percentage of employees whose disability is not known is 13.7% and has therefore exceeded the target of 14.9%.

Commentary

- This positive result is largely due to the continuation of work undertaken during the year to reduce the level of unknown data.
- All candidates applying for jobs are required to complete a mandatory equalities monitoring form.
- HR continued to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed.
- HR continued their work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER).
- The staff survey results have been analysed to further understand the reasons people don't disclose their status , which will help inform future work to improve levels of unknowns.
- The target for 2016/17 has been reduced to 13%.

Actions for Improvement:

1. All candidates applying for jobs are required to complete a mandatory equalities monitoring form. The Council has implemented a new recruitment system that went live in early April 2015, and work is underway with the Systems Team to build an automated upload report that will transfer the equalities data captured at the time of application, into the Council's HR system (PIER). This will be an improvement on the current system that relies upon the manual transfer of data between systems and should therefore improve the quality of the council's workforce by further reducing the level of unknowns . Action date: March 2017. Action lead: Head of Hr Strategy, Policy and Projects.
2. HR will continue the work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER). Action date: Ongoing. Action lead: Policy and Projects Manager
3. HR will continue to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed. Action date: Ongoing. Action lead: Policy and Projects Manager
4. Feedback from the staff survey will help to develop an approach to lower the rates of unknowns . Action date: September 2016. Action lead: Policy and Projects Manager.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Percentage of employees whose sexual orientation is not known [Corporate]	%	22.30	16.98	 GREEN Improving

Position:

The Council's 2015/16 target of 22.3%, was kept the same as per last year to enable effective monitoring of actions for improvement.

As at the end of Q4 2015/16, the percentage of employees whose sexual orientation is not known is 16.98% and has therefore exceeded the target of 22.3%, which means the RAG rating is Green.

Commentary

- This positive result is largely due to the continuation of work undertaken during the year to reduce the level of unknown data.
- All candidates applying for jobs are required to complete a mandatory equalities monitoring form.
- HR continued to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed.
- HR continued their work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- The staff survey results have been analysed to further understand the reasons people don't disclose their status, which will help inform future work to improve levels of unknowns.
- The target for 2016/17 has been reduced to 16.25%.

Actions for Improvement:

1. All candidates applying for jobs are required to complete a mandatory equalities monitoring form. The Council has implemented a new recruitment system that went live in early April 2015, and work is underway with the Systems Team to build an automated upload report that will transfer the equalities data captured at the time of application, into the Council's HR system (PIER). This will be an improvement on the current system that relies upon the manual transfer of data between systems and should therefore improve the quality of the council's workforce by further reducing the level of unknowns. Action date: March 2017. Action lead: Head of Hr Strategy, Policy and Projects.
2. HR will continue the work focussing on areas and teams where declaration rates are lower – working with managers to encourage staff to input their details on the HR system (PIER). Action date: Ongoing. Action lead: Policy and Projects Manager
3. HR will continue to work with teams who do not have online access to the HR system, providing paper monitoring forms to be completed. Action date: Ongoing. Action lead: Policy and Projects Manager
4. Feedback from the staff survey will help to develop an approach to lower the rates of unknowns. Action date: September 2016. Action lead: Policy and Projects Manager.

Staff who declare themselves to be LGBT as a percentage of the total workforce who declare their sexuality (not including schools) [Corporate]

% 13.00 11.98



Improving

Position:

The target is based on the percentage of economically active residents within the local community, as per the 2011 Census. The Council's 2015/16 target is 13%.

As at the end of Q4 2015/16, the percentage of staff who identified themselves as LGBT as a percentage of the workforce who declared their sexual orientation was 11.98%, which is slightly below target and has an Amber RAG rating.

This has increased steadily over the last two years (11.53% in 2013/14 and 11.6% in 2014/15).

Commentary:

- The only way to increase the diversity of the workforce is by attracting and recruiting more applicants who identify as LGBT. Since 2012/13 there has been a slight increase year-by year in the percentage of applications from those identifying as LGBT. The percentage of applicants in the first three quarters of 2015/16 was 14.82%.
- The percentage of LGBT applicants being offered jobs with the council had remained fairly static since 2012/13 at just over 14%, however, this figure has increased to 15.63% in the first three quarters of 2015/16.

The Year 3 of the Workforce Equalities Action Plan structured the ongoing work, which included the following:

- The Council's job application form has been redesigned which will enable the council to identify internal applicants more easily and, for the first time, those already working in the council on an agency basis.
- A dedicated page for the Workforce Equalities Group has been created for the Wave to promote interest and activity.
- Two new equalities courses have been piloted and revised with input from delegates including unions and workers fora
- The council's first Workforce Equalities Report which provided a comprehensive analysis of a range of workforce and recruitment data was considered by P&R in January. The report was shared with the WEG and wider membership of the Workers' Forums and published on the council's website to meet our Public Sector Equality Duty
- Positive action recruitment initiatives are being undertaken with the aim of increasing the diversity of applicants and new recruits.
- Staff Survey results are being analysed by equality group, including the reasons for staff preferring not to disclose their equality data.
- HR staff have received training in recruitment and selection, particularly in relation to value-based recruitment, and they will be sitting on recruitment panels for senior positions.
- Two pilot equality and diversity skills workshops ("Equality & Diversity in the Workplace" and "The Confidence to Challenge") have been commissioned and delivered and the feedback from these is in the process of being evaluated.
- In collaboration with the LGBT forum and trans staff, the new trans toolkit has been finalised following positive feedback from the WEG and an external critical friend. As a result of this work, links with trans staff have been built upon to gain a better understanding of the issues faced, in order to develop actions to resolve them.
- As a result of feedback on the draft policy, the trans policy was expanded to cover people who identify as non-binary.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- The introduction of a new online recruitment system last April now enables us to analyse recruitment data for trans applicants for the first time.
- Trans awareness training courses have been held, with future dates planned.

Actions for Improvement:

1. Work will continue to improve diversity messaging on the council's website, particularly the jobs site, and the effectiveness of positive action recruitment initiatives will be assessed. Action Lead: Policy and Projects Manager. Action date: December 2016.
2. Analysis of 2015/16 recruitment and workforce data will be timetabled and any adverse trends identified will be used to develop the forthcoming action plan. Action deadline: Q2 2016/17. Action lead: Policy and Projects Manager.
3. Year 4 action plan is being developed and will be monitored through the F&R 2016/17 Directorate Plan via the WEG. Action Lead: Head of HROD. Action date: July 2016.
4. The development of a new competency framework for council managers that places as much emphasis on how managers go about their work as on what they achieve aims to deliver a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential. Action Lead: Head of workforce development. Action date: August 2016.

Percentage of employees responding that they have experienced discrimination or harassment or bullying in the last 12 months [Corporate]	%	15.00	14.00	 GREEN New in 2015/16
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Position:

This Performance Indicator was introduced in 2015/16. The target was set having regard to the 2014 Staff Survey result which indicated that 17% of those who responded to the relevant question in the survey, said that they had been discriminated against, harassed or bullied at work in the preceding 12 months. The council target for 2015/16 is 15%.

Commentary:

- The questions in the Staff Survey relating to discrimination, bullying and harassment in the workplace were re-designed for the 2015 survey with the aim of improving the quality of the data captured. This included providing staff with definitions and examples of discrimination, bullying and harassment to help them when responding to the questions.
- The results of the 2015 Staff Survey indicated that the council had made good progress towards embedding a workplace culture based on the council's Values, including the one of respect, across the organisation and this is reflected in the fact that the percentage of staff who indicated that they had been discriminated against, harassed or bullied at work in the preceding 12 months had dropped by 3% on the previous year.
- Encouragingly, the percentage of respondents who believed the council takes these issues seriously increased from 61% in 2014 to 64% in 2015.
- As part of its workforce equality monitoring, the council continues to analyse cases of alleged bullying, harassment or discrimination by protected group with the aim of identifying patterns and trends that need addressing
- An Equality Impact Assessment is currently being carried out on the council's Dignity at Work Policy which is designed to support a working environment and culture in which there is a zero tolerance of bullying and harassment. The results of this impact assessment will inform action planning to address any issues identified.

Action:

- In direct response to the improvement in the 2015 result for this performance indicator, the council has revised the target for 2016/17 to 12%.
- To further support the transition to a more inclusive workplace culture, the council will be developing a new competency framework for managers. This framework will place as much emphasis on how managers go about their work as on what they achieve is essential to achieve lasting cultural change. Being able to hold managers accountable through this competency framework should deliver a truly inclusive workplace culture in which everyone is treated with respect and can flourish to realise their full potential.

Disciplinary cases including dismissals - includes conduct, capability/performance, ill-health capability (including ill-health retirements) non schools only [Corporate]	No.	20.00	68.20	 RED New in 2015/16
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Position

The data gathered regarding disciplinary activity (excludes schools) and shows we are undertaking 68.2 cases per 1000 fte employees.

Commentary

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Our data captures all casework activity related to disciplinary's (including bullying and harassment), sickness, and performance capability that HR are involved in and being undertaken in line with our procedures not just cases which have resulted in formal action. The outcome of such casework may range from no formal action being required to action up to and including dismissal. The actual result is significantly higher than the target of 20 cases per 1000 fte employees which was based on CIPFA benchmarking data across other Unitary Authorities for 13/14 relating to cases where formal action was required. Whilst the number of fte staff at BHCC has reduced by 318 fte since that time and we have improved the collection of our casework data, the figure is reflective of the culture within the Council.

Actions

- 1) A more relevant target for BHCC taking into account our casework figures and culture has been proposed for 2016/17 (55%) rather than CIPFA benchmarking targets (Head of HR Advisory Services)
- 2) Undertaking a more detailed analysis of our casework data to identify key issues in these areas and required actions.(Head of HR Advisory Services, July 2016)

Grievance [Corporate]	No.	6.60	11.30	 RED
				New in 2015/16

Position

Our data captures all grievance activity (excludes schools) and shows we are undertaking 11.3 cases per 1000 fte employees.

Commentary

Our data captures all individual grievance casework activity being undertaken in line with our Grievance Procedure that HR are involved in. This includes casework up to and including Stage 3 Personnel Appeal Panels which are heard by Members. Many cases are related to workplace relationship issues. Bullying and harassment cases are dealt with through our Disciplinary Procedure so are not included within this figure. The result for 15/16 is higher than the target of 6.6 cases per 1000 fte employees which was based on CIPFA benchmarking data across other Unitary Authorities for 13/14. Whilst the number of fte staff at BHCC has reduced by 318 fte since that time and we have improved the collection of our casework data, this discrepancy in the target and actual figure, again reflects the different culture within the Council.

Action

- 1) A more indepth analysis of casework data is being undertaken to identify key actions required to encourage earlier resolution of grievances including using less formal routes. (Head of HR Advisory Services, July 2016)
- 2) Actions to include targeted management training and encouraging greater use of mediation.(Head of HR Advisory Services)
- 3) A review of our current mediation offer is being undertaken to identify relevant actions which can help embed the use of mediation (Head of HR Advisory Services, July 2016)
- 4) A more relevant target of 9 reflecting our culture and casework data has been proposed for 2016/17 (Head of HR Advisory Services)

IA 8 Implementation of agreed management action to recommendations made [Corporate]	%	85.00	88.00	 GREEN
				Improving

The overall target is for 85% of recommendations to be implemented and for this to be higher for high priority recommendations. The PI is an important corporate indicator of whether services implement the audit recommendations they have agreed.

Commentary

The final year end percentages will not be available until mid May 2016.

The combined figure as is 88% (95% high priority and 87% medium priority).

Actions

- 1) All recommendations are tracked by SharePoint (Head of Internal Audit)
- 2) Update is now self-service by recommendation owners. (Head of Internal Audit)
- 3) IA track, monitor and chase update of the SharePoint responses (Head of Internal Audit)
- 4) Implementation rates to be recorded and monitored for each directorate as part of routine performance management (ie on Interplan). (Head of Internal Audit)

Assistant Chief Executive

Residents very or fairly satisfied with Brighton & Hove City Council (City Tracker)[Corporate]	%	41.00	61.00	 GREEN
				Improving

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position

Six in ten residents (61%) are satisfied with Brighton & Hove City Council, including 14% who are very satisfied. This represents a significant increase compared to 2014 when only 41% were satisfied.

Commentary

Last year, many residents' attitudes to life in the city were coloured by industrial action in the council's refuse and recycling service; this was reflected in all measures, not just those that referred to services provided by the council.

Satisfaction with the City Council overall has improved dramatically on 2014 and has returned to the levels reported in 2013, though still below the LGA national comparator – 71% and not returned to the more positive results of 61% in 2013 and 70% in 2012.

Action

Recent council initiatives, such as the Customer First in a Digital Age programme, are inherently resident focused and have their roots in the organisation understanding in what manner services can be delivered to better meet residents needs, to an increased level of satisfaction with those services and increased efficiency in delivering those services.

Cityclean are also undergoing an intensive programme of modernisation, supported by the Customer First in a Digital Age programme, initially focused specifically on the collection of refuse and recycling.

Residents that think, overall, that Brighton & Hove City Council keeps residents well informed about the services and benefits it provides (City Tracker)[Corporate]

%

64.00

55.00



Improving

Position

More than half (55%) of residents feel very or fairly well informed about services and benefits. This represents a slight improvement compared with 2014 when the figure stood at 51%.

According to the latest LGA figures, 61% of residents nationally feel very or fairly well informed. This has dropped slightly since 2014; the target of 64% was set at the previous year's LGA figure.

Commentary

This is a positive trend which the communications service redesign, when fully in place, should continue. The service redesign refocuses communications to a digital first approach allowing the council's messages to be distributed directly residents.

Actions

Complete service redesign and upskill staff in Communications team (Head of Communications, Sept 2016)

Residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) [Corporate]

%

76.00

70.00



Declining

Position

Seven in ten residents feel they belong to their immediate neighbourhood. This down slightly compared to 2014 (71%). However, comparison with 2013 (75%) and 2012 (76%) indicates a slight decline in the sense of belonging over time.

Commentary:

Commissioned community development providers continue to work with residents in several neighbourhoods on their priorities and issues this includes community cohesion and intergenerational issues. One Voice Partnership continues to meet to enable dialogue between residents from different faiths and ethnicities and public sector organisations. Local Action Team development work continues drawing residents together to on community safety issues in their areas. Annual grants funded a wide range of neighbourhood and community of interest events that enabled the learning, value and celebration of diversity in the city.

Actions:

Phase 2 of the review and support to Local Action Teams will be implemented. (Peter Castleton)

Community development will continue in the key neighbourhoods with the city. (Sam Warren)

One Voice Partnership continues to meet. (Peter Castleton)

Annual grants - community festival and grants to small organisations available three rounds in 2016/17. (Jonathan Best)

Residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together? (City Tracker) [Corporate]

%

88.00

91.00



Improving

Position

More than nine in ten residents (91%) believe their local area is one where people from different backgrounds get on well together. The figure is up from 88% last year, Historically, scores have always been high on this measure (92% in 2013 and 90% in 2012). For England as a whole, 86% think their

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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area is one where people from different backgrounds get on well together

Commentary:

Commissioned community development providers continue to work with residents in several neighbourhoods on their priorities and issues this includes community cohesion and intergenerational issues. One Voice Partnership continues to meet to enable dialogue between residents from different faiths and ethnicities and public sector organisations. Local Action Team development work continues drawing residents together to on community safety issues in their areas. Annual grants funded a wide range of neighbourhood and community of interest events that enabled the learning, value and celebration of diversity in the city.

Actions:

- 1) Phase 2 of the review and support to Local Action Teams will be implemented. (Head of Community Safety)
- 2) Community development will continue in the key neighbourhoods with the city. (City Neighbourhood Co-ordinator, ongoing)
- 3) One Voice Partnership continues to meet. (Head of Community Safety, ongoing)
- 4) Annual grants - community festival and grants to small organisations available three rounds in 2016/17. (Discretionary Grants Programme Manager)

Residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate]

%

61.00

61.00



No change

Position

The proportion of local residents attending at least one cultural performance event in the previous year has held steady at 61% for the second consecutive residents survey. In 2013, 54% said they had attended this kind of event while the figure stood at 52% in 2012.

Commentary:

This indicator is not within our control. It is part of the City Tracker survey and asks residents if they have attended any creative, artistic, theatrical event in the past 12 months. There is nothing to specify where they may have attended such events and, while there is a good chance that they would have done so in Brighton & Hove with the extensive local cultural offer, it could have been anywhere. We aimed to maintain last year's level of 61% which was a significant increase from the results in 2012 and 2013.

Actions:

- 1) BHCC makes a fixed annual grant of £1,599,210 to Brighton Dome & Brighton Festival to support cultural events within the city and the annual arts festival. During 16/17 this will continue as will BHCC current support for the capital redevelopment of the Corn Exchange and Studio theatre to provide improved performance space within the city. (Ongoing, Head of Enterprise and Business)

Number of visitors to Brighton and Hove [Corporate]

No.

500,000.00 11,400,000.00



Improving

Position

- The 10,500,000 target relates to visitor figures for Brighton & Hove from 1 Jan - 31 Dec 2014.
- The previous annual report in 2013 recorded 10.9m trips (staying and day trips).
- The Economic Impact Assessment of Tourism 2014 reported 11.4m trips (staying and day trips) made to Brighton in 2014.

Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. The research involves the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed which collates statistical data from 2014 and estimates of the overall volume of visitors coming into an area in one particular year, expenditure in the local economy and the number of jobs that are dependent upon tourism.

Commentary

- Overall, an estimated 1,434,000 staying trips were spent in Brighton & Hove in 2013, of which around 1,047,000 were made by domestic visitors (73%) and 387,000 by overseas visitors (27%). Compared to 2013, total trip volume dropped by 3.2%. The drop in trip volume was driven entirely by a 6.4% reduction in the number of trips made by domestic overnight visitors. On the other hand, trips by overseas visitors showed strong growth. The volume of trips spent in Brighton & Hove by visitors from overseas increased by 6.6% in 2014 compared to 2013.
- Overnight trips resulted in an estimated 4,926,000 visitor nights spent in Brighton & Hove in 2014, up by 2.1% compared to 2013. Despite a drop in the number of trips made by domestic overnight visitors, average trip length increased in duration from 2.35 nights in 2013 to 2.58 nights in 2014 leading to an increase in total domestic trip nights by 2.7%. The number of nights spent by overseas visitors increased by 1.5%.

Actions

- 1) Commission follow up study for Jan – Dec 2016 (Convention Bureau Manager)

Legal and Democratic Services

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Whistleblowing Allegations received (trend) [Corporate]	No.		21.00	Trend
				Increasing trend

Position:

4 whistleblowing allegations were received between January and March making a total of 21 during 2015/16. This indicator is set up to measure the trend of the numbers of whistleblowing allegations received and as such has no target set for the year. It is a local measure and there is no comparator information available.

The latest result represents a significant increase. In previous years the council has received low numbers of whistleblowing allegations, with an average of 2.7 for the period 2011-14. A total of seven whistleblowing allegations were received in 2014/15.

Commentary:

All whistleblowing allegations received have been or are being investigated. A report was submitted to Audit & Standards Committee with proposals to improve operation of system. A publicity campaign was undertaken over May, June and July 2015 as part of an initiative led by Internal Audit. The way we deal with whistleblowing in the council is now more robust and continues to be improved; we have more reliable data, better monitoring, better publicity and greater numbers of allegations received. Whistleblowers provide managers with valuable information about potential areas of concern and a high level of whistleblowing activity generally indicates a strong control environment in that staff and contractors have confidence that concerns will be addressed. The increase in the number of allegations received since 2014/15 shows a consistent rising trend compared to previous years. This can be interpreted as an encouraging response to the revised whistleblowing policy and staff feeling more confident that management will act upon concerns.

Actions:

- 1) Further publicity and monitoring of the new system will take place during the year; this will be an ongoing process through ELT briefing, messages on the website, payslips etc. (ongoing, Head of Law)
- 2) Annual report to Audit & Standards Committee; the most recent was in July 2015, with the next in July 2016. (Head of Law)