



Brighton & Hove City Council

Appendix 2: 2018-19 City Corporate KPIs - Q2 results

Period: Apr-18 - Sep -18

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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2018-19 Economy Environment & Culture

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	45.80	 Improving
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Position:

The average level of Nitrogen Dioxide (NO2) measured at Lewes Road as a 12 month rolling average to July 18 is 45.8 micrograms per cubic metre (µg/m3). This is the latest data available and has been verified by the contractors.

The target of 36 µg/m3 has been set at 90% of the UK standard. We are currently subject to an Air Quality Management Area and would need to achieve levels of less than 36 µg/m3 for over a year to have this revoked.

The currently reported level demonstrates an improvement compared to the last reporting period where it was 48 µg/m3.

The trend as reported to DEFRA:

- 2013 – 48.4µg/m3
- 2014 – 48.7µg/m3
- 2015 – 39.0µg/m3
- 2016 – 46.2µg/m3
- 2017 – 51.4.µg/m3

Commentary:

The level of 45.8 µg/m3 demonstrates a slight decrease compared to the last reporting period.

July 2018 Big Lemon and Brighton and Hove Buses have submitted bids for the Ultralow Emission Bus Grant to the Office of Low Emission Vehicles. The decision on this application is due Autumn 2018. This bid relates to the purchase of 25 new buses across the two operators.

Work continues on the Schools Access Project in combination with the Sussex wide School Travel and Air Quality Awareness Project (defra funded). This is focusing on schools in the Lewes Road Area. This includes an anti-idling initiative and promoting more active travel to school imitative. Infographics have been produced promoting active travel and air quality. The Lewes Road corridor has a number of cut engine cut pollution signs.

Actions:

1. Continue to monitor and manage the NO2 continuous analyser at Lewes Road (AD City Transport, March 2019)
2. Continue to review the contract for the air quality automatic analysers and now fully funded until the end of 2020. (AD City Transport, January 2021)
- 3, Using Defra Air Quality funding awarded to all Sussex Authorities in March 2018 to work with local schools and businesses near the Lewes Road Air Quality Management Area t and encourage sustainable travel initiatives, and promote the national anti idling campaign. (AD City Transport, March 2019)

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): North Street (quarterly lagged by one quarter) [Corporate - city]	No.	36.00	48.80	 Improving
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Position:

The average level of Nitrogen Dioxide (NO2) measured at Lewes Road as a 12 month rolling average to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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July 18 is 48.8 micrograms per cubic metre ($\mu\text{g}/\text{m}^3$). This is the latest data available and has been verified by the contractors.

The target of 36 $\mu\text{g}/\text{m}^3$ has been set at 90% of the UK standard. We are currently subject to an Air Quality Management Area and would need to achieve levels of less than 36 $\mu\text{g}/\text{m}^3$ for over a year to have this revoked.

The currently reported level demonstrates an improvement compared to the last reporting period where it was 49.6 $\mu\text{g}/\text{m}^3$.

The trend as reported to DEFRA:

2013 – 59.7 $\mu\text{g}/\text{m}^3$

2014 – 56.4 $\mu\text{g}/\text{m}^3$

2015 – 52.5 $\mu\text{g}/\text{m}^3$

2016 – 47.0 $\mu\text{g}/\text{m}^3$

2017 – 50.3 $\mu\text{g}/\text{m}^3$

Commentary:

The level of 48.8 $\mu\text{g}/\text{m}^3$ demonstrates a slight decrease compared to the last reporting period.

The Council is required to provide annual status air quality reports to Defra and the latest report was submitted in June 2018 in accordance with the statutory timetable. The appraisal received in August 2018 was supportive and encouraged the commissioning of Automatic Traffic Counters in the AQMA as evidence to support a detailed air quality assessment, mapping and to determine source apportionment.

Actions:

1. Continue to monitor and manage the NO2 continuous analyser at North Street (AD City Transport, Mar 19)
2. Continue to review the contract for the air quality automatic analysers and now fully funded until the end of 2020. (AD City Transport, Jan 21)

2018-19 Families Children & Learning

Number of first time entrants to the youth justice system [Corporate - city]	No.	30.00	23.00	 GREEN
				Improving

Position:

The rolling year average First Time Entrants (FTE) to the Youth Justice System as of end September 2018 is 23. Previously first time entrants were reported as a cumulative financial year annual result each quarter. However this has been changed to a rolling year average to smooth out fluctuations seen throughout the year, with the relatively low numbers reported for this performance indicator.

Annual trend as follows

2017/18 – 24

2016/17 – 37

2015/16 – 51

2014/15 – 49

Stand-alone quarter trend

Jul to Sep 18 - 5

Apr to Jun 18 – 9

Jan to Mar 18 – 4

Oct to Dec 17 – 5

Jul to Sep 17 – 9

Apr to Jun 17 – 6

Due to the small numbers involved, a breakdown by demographics cannot be provided as this is a Corporate KPI and the information will be made publicly available. The breakdown by disposal and main offence will not be added to this report.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The target of 30 is based on professional judgement as performance far exceeds that for national and statistical neighbour performance, and is in line with average of the previous two years performance. Brighton and Hove are among one of the highest performing YOTs nationally in terms of low FTE rate; it is ranked 2nd lowest out of 137 YOTs for the year ending 31st March 2018.

Brighton and Hove's FTE rate for the year ending 31st March 2018 is 111 per 100,000, below the national rate of 273 per 100,000, the regional rate of 212 per 100,000 and the YOT Family average of 286. The rate has fallen from 137 for the year ending 31st March 2017 and from 262 for the year ending 31st March 2016.

Commentary:

The slight rise in FTEs seen in Q1 has dropped again in Q2, back down to five, with two Referral Orders, one Conditional discharge, one Youth Caution and one Youth Rehabilitation Order. We would expect to see such fluctuations when dealing with such low numbers. The Youth Rehabilitation Order was given to a young person for a serious offence. The court did consider a custodial sentence for this offence, so the fact the court felt able to give a community sentence demonstrates the court's confidence in the community intervention offered. The young person receiving the Youth Caution was given this without going through the diversion panel. It was for Possessing a Knife or Bladed Article. This would normally come through the Diversion Panel and this is being taken up with the Police to ascertain what happened in this case. A new protocol has been written to clarify legal and procedural issues around offences such as motoring and knife crime, and to promote better consistency in terms of referrals and outcomes across the city. Sussex Police and Brighton & Hove YOS continue to scrutinise all youth cases that could be charged or given an out of court disposal. YOS and Police continue with good information sharing. There has been close liaison with the Police in respect of no comment/ not guilty cases, although this has been more difficult in the case of covert (drug related) operations due to ongoing investigations. There is ongoing monitoring of diversion and court outcomes between the YOS and Police.

Actions:

1. Maintain data flow between YOS and Police. (Information Officer, on-going).
2. Continue work with defence solicitors to enable them to understand the impact of no comment interviews. (Offending Adolescent Pod Manager, ongoing)

% of people with a learning disability in settled accommodation (Corporate - City)	%	76.20	78.40	 Declining
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Position:

As at September 2018, 78.4% of people with learning disabilities known to the local authority were living in settled accommodation. This is 559 out of 703 clients.

As at March 2018, 78.8% of people with learning disabilities known to the local authority were living in settled accommodation (570 out of 723 clients). In 2016/17 performance was 79.8%.

The target of 76.2% is based on the 2016/17 England average. The provisional outturn figure for 2017/18 is 77.7%.

The above information relates to 18-64 year olds. The accommodation types (and the current totals) are broken down as follows: (Updated for Quarter 2 2018/19)

- Owner Occupier / Shared ownership scheme (where tenant purchases percentage of home value from landlord) (13 clients)
- Tenant Local Authority / Arm's Length Management Organisation / Registered Social Landlord / Housing Association (100 Clients)
- Tenant Private Landlord (38 clients)
- Settled mainstream housing with family/friends (including flat-sharing) (159 Clients)
- Supported accommodation / Supported lodgings / Supported group home (accommodation supported by staff or resident caretaker) (200 Clients)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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- Shared Lives schemes (41 Clients)
- Resident of Care Home (124 Clients)
- Sheltered Housing / Extra care sheltered housing / other sheltered housing (8 Clients)
- Staying with Family and Friends Temporary (2 Clients)
- Night Shelter/Hostel Temporary (1 Client)
- Tenure Unknown (17 Clients)

Commentary:

The data represents a further small drop in settled accommodation since the last quarter. This again is likely to relate to data cleansing issues, where data is omitted on CareFirst. The performance on this target is still good, and the strategic direction of the team remains to support people to attain settled accommodation where ever possible. The way in which the team have achieved this is through a renewed focus on the Learning Disability Strategy of developing individual independence. This has afforded more opportunities to utilise commissioned accommodation which has had an emphasis on ‘stepping down’ into Supported Living with the support of the Move On Project. Supporting people in their family home through short breaks has also helped to maintain the caring role family’s provide and avoid unnecessary residential placements. The majority of young people in transition go into Supported Living which provides a safe and structured environment for individual growth and maximising their income and opportunities to active participants in the community in a move away from more traditional models of care.

There is less residential care in the City for people with learning disabilities, and the commissioning focus is on developing tenancy based services. In the last quarter, one person has been referred to the Special Interest Queue for Band A property opportunities. Having analysed recent data in the last quarter, only one person has moved into residential care, in the context of 5 tenancy based moves. This indicates that the Service continues to maintain and support moves to settled accommodation for most people with learning disabilities. It should be noted that people with learning disabilities are often affected by age related conditions earlier in life than the general population and therefore, with an increasing ageing population we would expect residential and nursing placements to increase.

Data cleansing is still an issue, and further support to the team is needed regarding recording accommodation type. Additional support and training to practitioners to ensure they record changes in accommodation accurately on Care First, was planned for July but has been delayed through resource issues, but this will now be delivered in November.

Actions:

1. Provide additional support and training to practitioners to ensure they record changes in accommodation accurately on Care First. (Nov 18 – Social Work Manager)

% of people with a learning disability in employment [Corporate - city]	%	9.80	9.39	 Declining
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Position:

The percentage of people with a learning disability (LD) in Brighton and Hove who are in receipt of Adult Social Care and are currently in paid employment is 9.39% at 30th September 2018.

The quarter-on-quarter trend is:

- Q2 2018/19 – 9.39% (66 clients out of a total of 703)
- Q1 2018/19 - 9.69% (69 clients out of a total of 712)
- Q4 2017/18 – 9.82% (71 clients out of a total of 723)
- Q3 2017/18 – 9.80% (70 clients out of a total of 714)
- Q2 2017/18 – 9.90% (69 clients out of a total of 697)
- Q1 2017/18 – 10.76% (75 clients out of a total of 697)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Nationally the proportion of adults with a learning disability in paid employment has fallen each year over the last three years, from 6.0 per cent in 2014/15 to 5.8 per cent in 2015/16 and then 5.7 per cent in 2016/17. The 2016/17 figure for Brighton and Hove was 11%, above the South East average of 6.1% and almost double the national average.

The target of 9.8% is based on maintaining 2017/18 performance.

For this performance indicator only people with learning disabilities who are of working age and who have eligible social care needs and are in receipt of social services are counted. These are the people furthest from the labour market (i.e. people with the highest social care needs). The number of people in this entire cohort has fallen from 721 at 31st March 2017 to 703 at 30th September 2018. Of that number, 66 (9.39%) were in paid employment. Based on the most recent data available this still puts Brighton & Hove in the top quartile nationally for this indicator.

Commentary

Supporting people to explore their vocational options is a multi-disciplinary activity involving services across the council, the voluntary sector and mainstream services. In 2016 the council commissioned the Learning and Work Institute to research the barriers people with disabilities face when seeking work. There have been a number of positive developments this year. These developments, while improving opportunities for disabled people in the city, will have limited impact on this KPI, due to the limited number of people counted for the KPI.

The council's supported employment team is one of the nine national sites where the DWP is testing the concept that the DWP and local authorities can work in partnership to deliver local Supported Employment with funding until May 2019. The addition of this DWP funding enables our Supported Employment team, working in partnership with Southdown Employment Services, to deliver an enhanced service to people with significant mental health challenges, autism or learning disabilities. A number of SEND initiatives have been taken forward which will include services provided to adults with LD:

- At budget council meeting for 2018/19 it was agreed that additional funding of £90,000 should be allocated to support SEND young people, under 24 into sustainable employment.
- The additional funding for Supported Employment has increased the number of employment officers by 50% and this resource will be dedicated entirely to providing supported employment to young people with SEND. It is intended to eliminate the waiting list for those young people enabling them to move directly from their vocational education and training into supported employment without the loss of impetus and the reduction of motivation and skills that happens when they spend up to a year on a waiting list.
- In addition a SEND Young People Employability Steering Group has been established with representation from both voluntary sector and employer organisations. This steering group will also link with the Adult Learning and Skills Partnership which ties into the City Employment and Skills Plan focusing on No-one Left Behind as one of its key objectives, working with those furthest from the labour market, including disabled adults.
- It is also planned to use funding to focus on increased employer engagement with the goal of raising awareness and supporting employers to offer more opportunities to people with SEND.

The Learning Disability Partnership Board commissioned a consultation early in 2018 regarding employment experiences and needs of people with learning disabilities. The Learning Disability Partnership Board met on 30th April 2018 discussing a report on Employment and Volunteering within the Learning Disability Community, which was prepared by the Carers Centre and PaCC/Amaze.

A small resource has been allocated from the Preparation for Employment Grant to facilitate a SEND Young People Employability network that promotes networking and partnership working amongst organisations that provide employability training and support to SEND young people. The network had its first meeting recently. The meeting was very productive and a number of opportunities for joined up working were identified. Much of which was informed by the LD consultation mentioned above.

Partnership work continues between the Supported Employment Team and the Youth Employability Service, and additional council funding will also allow the Supported Employment team to dedicate a small resource to employer engagement – raising awareness and supporting employers to make their workforce more diverse.

ESIF funded Think Futures Project which commenced on July 1st, in partnership with West Sussex and

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Surrey, provides additional support for young people who are 19 plus, who are NEET, including SEND young people, with outcomes being sustainable employment. This will be delivered between the Youth Employability Service and Supported Employment Team.

Actions:

1. The Supported Employment Team to use the income from the DWP Proof of Concept project to enhance the service and meet the project target of providing Supported Employment to 60 local benefit claimants who have learning disabilities or autism (Note: claimant enrolment on the project ends 31 January 2019 although the support given to claimants will continue until May 2019). (Supported Employment Manager, January 2019)
2. Supported Employment Team to be audited by the British Association of Supported Employment to determine quality of Supported Employment Service and ensure fidelity to the Supported Employment Model. Following the audit a service development plan will be produced (actions from that plan may be relevant to this KPI). (Supported Employment Manager, June 2019)
3. Supported Employment Team to work in partnership with the Youth Employability Service to deliver the council's objective to target young people with SEND in order to increase the percentage who are able to access sustainable employment as detailed in the Policy, Resources and Growth Committee Paper - General Fund Revenue Budget, Council Tax and Capital Investment Programme 2018/19 (Supported Employment Manager and Youth Employability Service manager, and others, March 2019)
4. The council to use the government's Preparation for Employment Grant 2018/19 as per government expectation to provide job coach training to "increase the pool of expert job coaches available to support young people with SEND on work placements and to set up local supported internship forums – to bring together education providers, local authorities, employers and other key figures to identify local opportunities and overcome the local barriers to create a supported internship programme" (Head of Skills & Employment, March 2019)
5. Encourage sustainable employment by providing additional support for young people who are 19 plus, who are NEET, including SEND young people as part of the ESIF funded Think Futures Project in partnership with West Sussex and Surrey (Head of Skills & Employment, March 2019)

2018-19 Health & Adult Social Care

Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	No.	149.00	124.00	 GREEN
				Improving

Position:

From April to June 18/19 there were 124 hospital admission episodes (provisional estimate) in Brighton & Hove for alcohol-related conditions (narrow definition) per 100,000 persons, directly standardised rate. There was an equivalent rate of 166 hospital admission episodes in Q1 18/19 in England. Brighton & Hove has again performed better (lower admission rate) than England for this period. Brighton & Hove has again met the quarterly corporate target which was set at 149.50. This is the latest available data on Hospital Episode statistics (HES).

These figures are currently unpublished and have been estimated by the Public Health team using both HES data and ONS 2017 mid-year population estimates. They have been calculated using the Public Health England definition for this indicator.

The recent trend (published by Public Health England on Fingertips) since 2014/15 has been for Brighton & Hove to have a lower rate than England for hospital admissions for alcohol-related conditions. The 2016/17 annual rates have now been published and were 606 admissions per 100,000 for Brighton & Hove and 636 admissions per 100,000 for England. Annual estimates for 17/18 indicate Brighton & Hove had 541 hospital admission episodes (provisional estimate) against England rate of 642 hospital admission episodes for alcohol-related conditions (narrow definition). This would continue the downward trend for Brighton & Hove but would mean an increase in the England rate.

Brighton & Hove alcohol admission rates have traditionally been higher than other local authorities in the South East region but low compared to its CIPFA comparators. Brighton & Hove had the fourth lowest admission rate at 606 in 2016/17, compared to its CIPFA comparators who had rates ranging from 488 to

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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942.

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 three 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 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.

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

The Safe Space project continues to operate on Friday and Saturday nights until the early hours in the City centre. Service monitoring data suggest the service does have some impact in reducing alcohol-related A&E admissions

Actions:

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

2. Collaborative development work is underway between the mental health services, substance misuse services and the local hospital trust. The aim is to improve communication between the various teams, and ensure that the needs of individuals presenting at the hospital are appropriately met by support agencies. (Lead – CCG commissioners and PH commissioners, ongoing)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]

No.

17.90

18.90



Improving

Position:

This Performance Indicator (PI) measures the number of under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months. This data is lagged and the latest data available relates to the twelve months ending June 2017.

The latest rate is 18.9 calculated as a 12 month rolling average and shows a 6.4% reduction compared with the same period the previous year. It should be noted that three quarters in the last four are marked as having 'low reliability' due to the small number of conceptions. The latest rate of 18.9 is above the target for 2018/19 which is 17.9 conceptions per 1,000 women aged 15-17.

Commentary:

The 6.4% reduction seen locally is less than the 8.1% reduction seen in both the South East, and in England. There has been a 61% reduction locally in the under 18 conception rate since 1998, the same as the reduction seen in the South East and in England over the same time period.

There were 75 conceptions to under 18s in Brighton and Hove in the past 12 months (Q3 2016 – Q2 2017), compared with 81 in the previous 12 months, a reduction of 7.4%.

Actions:

1. Now the offer across education and prevention is now fully functioning and all secondary schools have service level agreements in place that clearly defines what is expected from them and what they can expect from commissioned services, we will contract manage the delivery quarterly. (Public Health Commissioner,

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- to lead performance meetings each quarter and agree service improvement actions).
- The social media campaign with Right Here, YMCA to promote access to contraception services is being scoped and a the campaign plan will be available December 2018. (Public Health Children, Young People Commissioner to confirm the campaign details and schedule by December 2018)
 - Negotiations are in place develop a further sexual health drop-in and one more secondary school, taking the provision to 7/10 schools. (Public Health Commissioner to confirm details and agree specification with the school by December 2018)

Number of people who cease to become rough sleeping, now in sustainable accommodation [Corporate - City]	No.		149.00	Trend Increasing trend
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Position:

During the second quarter of 2018/19 227 rough sleeping cases were closed by the street outreach service. This is a large increase from the previous quarter.

102 rough sleepers entered sustainable accommodation up from 47 last quarter – sustainable accommodation includes the following outcome areas reported by the street outreach team using the B'think database; Friends & Family reconnected 10, Private Rented Sector Accommodation 5, Part VII Duty Accepted 13, Supported accommodation 19 (pathway), 13 (non pathway), 20 people were reconnected out of the area within the UK and 4 reconnected outside of the UK, 4 people had their homelessness prevented and 14 were found to be not homeless and returned to their accommodation. A further 28 people had a positive outcome which was either short term or potentially non sustainable such as 9 into interim temporary accommodation, 7 entered short term backpackers accommodation and 12 had self relocated.

A further 9 people were transferred to another service for some this was the Social Impact Bond where they continued to rough sleep and for some it was into short term accommodation and transferred to the floating support element of the outreach service.

Of the 227 individuals, 130 had a positive sustainable or short term accommodation outcome. This is 57% a slight increase from the last quarter.

Of the 88 cases closed without a positive outcome; 32 were reported to the team but not found rough sleeping, 4 were taken into police custody, 40 have been classed as lost i.e. left the city, no longer seen sleeping on the streets, 7 clients disengaged and 2 died.

The data quality in this quarter is much better due to the IT implementation post, which has worked to improve data quality offering support to services and their staff.

The demographic profile of the clients being offered support by the outreach service remains broadly similar to that reported in previous quarters.

Commentary:

The B'think IT system remains fairly new however substantial amounts of the work have taken place on data quality. In previous quarters we were cautious about the data being provided for this KPI however we are confident that this quarters data is a fair representation of the work which has taken place.

The data shows a marked increase in clients worked with and in sustainable accommodation outcomes for individuals. The data shows a similar percentage of people being lost or not found to be rough sleeping which is to be expected with this transient client group and the sometimes limited information provided by the public in Streetlink referrals.

Again the data flags up the lack of private rented sector accommodation with only 5 PRS outcomes this quarter up from 1 in quarter 1. The waiting times for supported accommodation remain an issue for the outreach team in finding solutions for rough sleepers away from the streets.

Actions:

- B'think IT implementation post now in place and working with providers to ensure data quality. This role is offering training, support and quality monitoring the data input into the system. (ongoing 2018/19)
- Additional resources following a bid to the Ministry of Housing, Communities and Local Government for

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increased outreach and reconnection resources, a short term hub and additional units of accommodation. These services became operational from August to October 2018 and outcomes will be seen in quarter 3 and 4 reporting. (Commissioning and Performance Manager, mobilisation Aug / Sept 2018)

3. BThink is now being extended to supported accommodation providers with support from the IT implementation Officer.

4. Entrenched Rough Sleeper Social Investment Bond (MHCLG funded) awarded to St Mungos working with 100 named rough sleepers over the next 3 years to access and sustain accommodation and engagement with services. This work is ongoing (Commissioning & Performance Manager, May 2018)

5. Rough Sleeper Winter Nightshelter due to open towards the end of November 2018 to provide short term accommodation for 30 people. (Commissioning & Performance Manager, Nov 2018)

2018-19 Neighbourhoods Communities & Housing

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.		153.00	Trend
				Increasing trend

Position:

The projected number of affordable homes to be delivered during the 2018/19 financial year is 153.

New affordable homes can include developments by the council and Registered Provider (RP) partners, which respectively account for 37% and 63% of projected new homes (57 council and 96 RP homes). This is an increase on previous quarters due to an additional purchase of homes for Shared ownership sale by one of the council's partner RPs.

This projection is an improvement upon the 2017/18 result of 100. Completion dates for 43 council homes were carried forward from the previous financial year to this one, due to technical delays, although these have since been delivered.

There is no set annual target for this KPI as delivery can be achieved over a number of years with no discernible annual pattern. However, the aim is to increase the number of affordable homes delivered towards the City Plan Part One projection of 197 per year for the next few years, which would meet the City Plan target for 30% of projected new housing supply (from 2015 to 2030) to be affordable.

The projected number of new affordable homes to be delivered during 2019/20 is currently 227 (94 council and 133 RP).

Commentary:

Performance is good because the number of new affordable homes projected for 2018/19 is higher than the number delivered last year. In addition, projected delivery by RP partners has increased significantly compared to last year, which has been a challenge.

The impact of Housing & Planning Act measures such as Starter Homes, and the progress and effect of the Housing White Paper are as yet unknown as these matters are delayed nationally at present.

The Housing Strategy & Enabling and Estate Regeneration teams are involved in a range of ongoing activities to promote the development of new affordable homes, including:

- Monitoring and reviewing the Affordable Housing Development Programme through Affordable Housing Delivery Partnership and Homes England liaison meetings.
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.
- Monitoring and reviewing the New Homes for Neighbourhoods programme and other council programmes through the Estate Regeneration Programme and Member Boards.
- Working with the Greater Brighton Housing and Growth Working Group – seeking to overcome barriers to delivering existing housing targets, accelerating delivery of additional housing numbers, making best use of available land and identification of new sites.
- Working to deliver innovative housing delivery options, including a Joint Venture with a local Registered Provider partner established in December 2017 (for new homes on a living wage rent and shared ownership basis). This also includes consideration of a wholly owned Housing Company and development of schemes with Community Housing partners such as the lease of a former garage site to a self-build co-op approved by committee in January 2017.

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- Increasing housing stock through the Home Purchase Policy initially by purchasing former council owned homes. The policy has recently been expanded to include the purchase of affordable housing units provided on new developments in the city (S106 sites).
- Updating the Affordable Housing Brief which sets out the development requirements for new housing sites and is published on the council website.

The target dates for the actions below have been changed from September to December 2018, because of a delay in the publication of the revised National Planning Policy Framework.

Actions:

1. Review and update Affordable Housing Brief. (Housing Strategy & Enabling Team, Dec 18)
2. Review and update the Protocol for the Affordable Housing Development Partnership with an emphasis on increasing housing delivery. (Housing Strategy & Enabling Team, Dec 18)

