Brighton & Hove City Council

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

Period: Apr-18 - Mar-19

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
2018-19 Economy Environment & Culture - City (Corporate) ANNUALS				
% reduction in Carbon Dioxide emissions per capita from a 2005 baseline [Corporate - city]	**%**	**39.00**	**40.60**	GREEN **Improving**

Position:
This data is two year lagged and was released July 2018. CO2 emissions for Brighton & Hove have reduced from an estimated 5.5 tonnes per person in 2005, to 3.3 tonnes per person in 2016. Between 2015 and 2016 there has been a reduction from 1007.6 to 938.5 metric tonnes per capita. This means that performance has been better than the 39% target that was set achieving a 40.6% reduction per person from the baseline figure.
This demonstrates that we remain on track towards a positive upward trend in our reductions performance . If this continues we are set to meet our longer term targets as set out in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020 and an 80 % reduction by 2050).
On the whole we are performing slightly better than our CIPFA nearest neighbour average which is 4.1 tonnes per person and 39.3% reduction from the baseline figure.

Commentary:
Housing: A challenge for Brighton & Hove is the high proportion of older housing stock with 66% of houses were built before 1945 (43% across England) and many private sector properties labelled ‘hard to treat’ in relation to energy efficiency measures.
Since 2018, landlords are required by law to ensure their properties meet an energy efficiency rating of at least band E. Also the council’s HRA Energy Strategy has set an objective to get all council homes to EPC C by 2030.
The Council has signed up as an affiliate member of the Your Energy Sussex (YES) partnership; an energy saving partnership between local authorities across Sussex aiming to reduce fuel bills and CO2 emissions for residents and businesses through a range of projects.
Progressing with district heat network projects further feasibility work is being undertaken as part of the master planning for Conway st./Hove Station.
Upgrading lifts and switching to LED lighting systems that are more efficient
Through investing £1.6M, to deliver around 400 solar PV arrays on our own housing stock, with estimated savings of 1,176 tCO2 to date.
Carbon emissions from our own housing stock have been reducing as a result of a number of activities/projects – estimates consider emissions have reduced from 46,000 tCO2 per annum to 30,000 tCO2.
The SHINE project is supporting council tenants to reduce their energy use through a series of workshops, home advice visits and the installation of small energy saving measures.

Transport: Local policies can influence behaviours such as encouraging people in the city to choose lower carbon forms of transport. Changes in national legislation, vehicle technology and significant changes in individual travel behaviours are required to achieve significant reductions in line with set targets.
The council approved (2015) fourth Local Transport Plan [LTP4] includes ‘Reduce Carbon Emissions’

Commerce and Industry: The University of Brighton’s Green Growth Platform supports a network of 1000 green businesses. It helps its members to grow - through a menu of business coaching, product and service development, access to funding, events and skills development - and it builds connections and facilitates collaborations across its membership base.
The Green Growth Platform is at the heart of a flourishing low carbon economy across Sussex. Its work has helped create over 200 green sector jobs in the region and it has worked with local businesses on over 80 projects to develop new low carbon products and services.
Visit greengrowthplatform.co.uk for more information.

- In October 2015, BHESCo completed fourteen community energy projects generating 50kW of electricity and a heat network in Horsham generating 80kW. In their first year of project development, they have saved small businesses in the city £15,000, by installing energy efficiency systems, generating 143,000 kWh of clean electricity, the equivalent of the annual electricity consumption of 36 homes, and carbon emissions reductions of 68 tonnes.
- Since 2014 Brighton Energy Cooperative have installed 2.17MWs of community funded solar PV on sites in Brighton and the South East and have raised £1.8M (a further £0.5M raised in 2010-14).

Actions:
1. Reducing the need to travel for some journeys and activities, especially through the Planning process (Development & Transport Assessment Manager, ongoing)
2. Deliver a three year project to replace more than 18,000 lighting points with energy efficient low carbon equipment as part of an “invest to save” programme (Street Lighting Manager, March 20).
3. Delivering measures to increase the uptake of Ultra Low Emission Vehicles [ULEVs], in partnership with residents and stakeholders including increasing the availability and use of ULEV infrastructure and promotion of supporting initiatives. (Parking Strategy & Contracts Manager, March 20)
4. Delivery of ‘Intelligent Transport Systems’ [ITS] on the main routes into and out of the city (Head of Traffic Management, March 20)
5. Implementing, monitoring and enforcing projects including 20mph zones, the Low Emission (Bus) Zone in central Brighton and a number of schemes to promote walking and cycling, in addition to the development of a Local Cycling and Walking Infrastructure Plan [LCWIP]. (Assistant Director-City Transport, March 20)
6. Continuing the development of opportunities with public transport operators for Citywide smart-ticketing and other initiatives to improve public transport. (Senior Project Manager / Team A (Public Transport), March 20)
7. Deliver PV arrays on 3 HRA low rise blocks through the Solarise project (Sustainability Programme Officer, Mar 20)
8. Test new technologies alongside our boiler programme to increase efficiency and reduce CO_2 emissions. The project, funded by the EU, will run until 2020. (Sustainability Programme Officer, Mar 20)

Nitrogen Dioxide levels in Brighton and Hove (µg/m3 - micrograms per cubic meter): Lewes Road [Corporate - city]	**No.**	**36.00**	**38.00**	AMBER **Improving**

Position:
The average level of Nitrogen Dioxide (NO2) measured at Lewes Road as a 12 month rolling mean up to the end of 2018 was 38 µg/m3 (micrograms per cubic metre). At the time of writing October-December is the latest quarterly data that is verified. To insure quarterly results are consistently ready for reporting deadlines, there is a time lag in obtaining results from the contractor (TRL). Quarterly data is calibrated and ratified by the contractor before publication.
The target: 36 µg/m3 NO2 is 90% of 40µg/m3 that is the EU and UK standard and also the World Health Organisation Guideline for protection of human health. Consistent attainment of 36 µg/m3 NO2 would mean beyond all reasonable doubt EU and UK standard are met. To be able to revoke part of an Air Quality Management Area NO2 levels must be less than 36 µg/ m3 for a year or more.
For the NO2 continuous analysers at Lewes Road and North Street NO2 a concentration of: 36 µg/m3 are equivalent to 90% of the standard and in Defra’s Technical Guidance is regarded as potential exceedance. The level of 38 µg/m3 suggests a substantial improvement since the last twelve month reporting period ending December 2018 when levels were 46 µg/m3 that is more typical of the BH6 site.

Commentary:
Roadside exceedances of NO2 in our City (up to ten metres back from the carriageway) are due to emissions from road traffic. In particular where we see poor traffic flow and traffic is left standing, idling or needs to relaunch to coast along. Vehicles type is an important variable that contributes to the recorded

exceedances (e.g. heavy vehicles or diesels with ineffective exhaust mitigation). The Air Quality Action Plan provides a multidisciplinary approach to making a long term improvements in outdoor air with the Local Transport Plan and new grants to deliver lower emissions. More need to be done to deliver air quality compliance throughout the city.

Automatic monitoring of NO_2 continues adjacent with North Street and Lewes Road Brighton. On North Street diffusion tubes records started in 2007. The automatic analyser was installed in 2012. Between 2007 and 2018 North Street monitoring results indicate NO_2 levels exceeded the EU and UK standard (annual average). The council therefore has statutory duty to declare an Air Quality Management Area (AQMA) for NO_2. North Street was first included in the AQMA in 2008. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with outdoor NO_2 at locations relevant for human exposure typically the facade of permanent residential dwellings. Higher concentrations of NO_2 pavements and at kerbside are relevant for nitrogen dioxide monitoring if pedestrians and shoppers typically spend more than half an hour in the area.

Airborne NO_2 and particulate are the second highest risk to overall health after smoking. As direct and passive smoking decreases airborne pollution becomes a more important variable for overall health and wellbeing. Carcinogenic emissions influence body vulnerability to lung cancer, Chronic Obstructive Pulmonary Disease (COPD), bronchitis, pneumonia and increase the risk of strokes and dementia. Nitrogen dioxide exposure during childhood directly influences lung tissue growth and lifelong lung capacity. Recent research has claimed relationships between airborne pollution; brain development, mental health, impaired learning, behavioural problems and criminality.

The European Commission can fine member states including the UK for non-compliance of air quality legislation most especially the 40 µg/ m3 limit for nitrogen dioxide which became legally binding in 2010. The process for enforcement of this provision and whether the fine will be passed to individual local authorities has not been clarified by central government. The BREXIT decision and the likely 2019 Environment Bill will result in a review of air quality policy. Third parties such as Community Groups or NGO Client Earth can choose to take independent legal action if the limits for the protection of human health are not met.

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

As a result of a successful bid with the Department for Transport, in 2014/15, 50 buses have been retrofitted for lower NOx exhausts. To extend this work further Department for Transport awarded Brighton and Hove City Council a further 500k in 2015/16. DfT's Clean Bus Transport Fund which targeted reductions in emissions of oxides of nitrogen. This work included retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. In addition Brighton and Hove Buses have now purchased 82 brand new buses. Brighton and Hove buses are projected to invest £9 million per year in new vehicles. Big Lemon Bus Company is on schedule to have a full electric bus fleet (12 single decks) by the end of 2019. Brighton and Hove buses are working with partners to progress with low and no emission options that work for a fleet operating 24hours, 7 days a week. These changes to the bus fleet will show a reduction in NO and NO_2 emissions. We are exploring similar funding streams and opportunities to work with partners so all of the local bus fleet surpasses the euro-VI emission standard as soon as possible.

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. These were successful helping more than one operator achieve a cleaner fleet across Greater Brighton and the wider economic area.

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

Actions:

The City Council is required to provide annual status reports for air quality to Defra. The next report is due by 30th June 2019. The appraisal on the last report received August 2018 was supportive and encouraged the commissioning of Automatic Traffic Counters in the AQMA as evidence to support a further air quality assessment, map concentrations and to determine source apportionment. That is analysis of which sources contribute to pollution in areas that do not comply with national standards. As ambient NO2 exceedance is dominated by local sources the local authority has a key role to play in delivering healthier air. In contrast particulate levels are more influenced by transboundary pollutants and non-traffic sources. During the next election term 2019-2023 a full review of the NO2 Air Quality Management Area and Air Quality Action plan will need to be carried out. In the meantime ongoing actions to work towards cleaner air 2019/20 are as follows:

1. Update source apportionment i.e. what is the contribution of various emission sources to roadside exceedance adjacent to Lewes Road and the roadside building-line parallel with various AQMA transport corridors (Head of Transport Policy and Strategy, Mar 20)
2. Work with the Universities on a sustainable travel plan targeting a reduction in commuting through the Elm Grove and Lewes Road Junctions and parking reservations for those approaching from the north east (where air quality is compliant with the Air Quality Assessment Level) (Head of Transport Projects, Mar 20)
3. Develop and implement Freight Strategy including opportunities to reduce emissions from deliveries into Lewes Road and other key transport corridors in the AQMA (Head of Transport Policy and Strategy, Mar 20)
4. Continue to monitor and manage the NO2 continuous automatic analysers (Head of Transport Policy and Strategy, Mar 20)
5 Continue to review the contract for the air quality automatic analysers, currently funded until 2020 (Head of Transport Policy and Strategy, Jan 2021)
6. Continue to review the contract for the air quality diffusion tubes, currently funded until mid-2020. (Head of Transport Policy and Strategy, Jan 2021)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**	**49.50**	RED **Improving**

Position:
The average level of Nitrogen Dioxide (NO2) measured at North Street as a 12 month rolling mean up to the end of 2018 was 49.5 µg/m3 (micrograms per cubic metre of air). At the time of writing October-December is the latest quarterly data that is verified. To insure quarterly results are consistently ready for CAMS Strategy deadlines, there is a time lag obtaining results from the contractor (TRL). Quarterly data is calibrated and ratified by the contractor before publication.
The target: 36 µg/m3 NO2 is 90% of 40µg/m3 that is the EU and UK standard and also the World Health Organisation Guideline for protection of human health. Consistent attainment of 36 µg/m3 NO2 would mean beyond all reasonable doubt EU and UK standard are met. To be able to revoke part of an Air Quality Management Area NO2 levels must be less than 36 µg/ m3 for a year or more.
For the NO2 continuous analysers at Lewes Road and North Street NO2 a concentration of 36 µg/m3 are equivalent to 90% of the standard and in Defra's Technical Guidance is regarded as potential exceedance.
The CAMS strategy performance indicators for air quality are set out below:
<36 µg/ m3 Green is Compliant with the legally binding Air Quality Assessment Level
>36 µg/m3 and < 40 µg/ m3 = Amber
>40 µg/ m3 Red
The latest North Street concentration of 49.5 µg/m3 indicates an improvement compared to three months ago when it was 50.2 µg/m3. Both twelve month periods do not include September 2017 when North Street was closed to traffic (Southern Water Maintenance) and NO2 levels decreased substantially for a six week period. The best twelve month period for NO2
at BH10 North Street (since records began) was the one up to the end of September 2016 when the automatic station recorded 46.3 µg/m3.
For the twelve months ending March 2013 baseline levels were significantly higher at 63.6 µg/m3.

Commentary:
Roadside exceedances of NO2 in our City (up to ten metres back from the carriageway) are due to

emissions from road traffic. In particular where we see poor traffic flow and traffic is left standing, idling or needs to relaunch to coast along. Vehicles type is an important variable that contributes to the recorded exceedances (e.g. heavy vehicles or diesels with ineffective exhaust mitigation). The Air Quality Action Plan provides a multidisciplinary approach to making a long term improvements in outdoor air with the Local Transport Plan and new grants to deliver lower emissions. More need to be done to deliver air quality compliance throughout the city.
Automatic monitoring of NO2 continues adjacent with North Street and Lewes Road Brighton. On North Street diffusion tubes records started in 2007. The automatic analyser was installed in 2012. Between 2007 and 2018 North Street monitoring results indicate NO2 levels exceeded the EU and UK standard (annual average). The council therefore has statutory duty to declare an Air Quality Management Area (AQMA) for NO2. North Street was first included in the AQMA in 2008. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with outdoor NO2 at locations relevant for human exposure typically the facade of permanent residential dwellings. Higher concentrations of NO2 pavements and at kerbside are relevant for nitrogen dioxide monitoring if pedestrians and shoppers typically spend more than half an hour in the area.
Airborne NO2 and particulate are the second highest risk to overall health after smoking. As direct and passive smoking decreases airborne pollution becomes a more important variable for overall health and wellbeing. Carcinogenic emissions influence body vulnerability to lung cancer, Chronic Obstructive Pulmonary Disease (COPD), bronchitis, pneumonia and increase the risk of strokes and dementia. Nitrogen dioxide exposure during childhood directly influences lung tissue growth and lifelong lung capacity. Recent research has claimed relationships between airborne pollution; brain development, mental health, impaired learning, behavioural problems and criminality.
The European Commission can fine member states including the UK for non-compliance of air quality legislation most especially the 40 µg/ m3 limit for nitrogen dioxide which became legally binding in 2010. The process for enforcement of this provision and whether the fine will be passed to individual local authorities has not been clarified by central government. The BREXIT decision and the likely 2019 Environment Bill will result in a review of air quality policy. Third parties such as Community Groups or NGO Client Earth can choose to take independent legal action if the limits for the protection of human health are not met.
Modal shift has reduced the number of journeys by private car. Proactive measures are being taken to improve emissions of buses, taxis.
As a result of a successful bid with the Department for Transport, in 2014/15, 50 buses have been retrofitted for lower NOx exhausts. To extend this work further Department for Transport awarded Brighton and Hove City Council a further 500k in 2015/16. DfT's Clean Bus Transport Fund which targeted reductions in emissions of oxides of nitrogen. This work included retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. In addition Brighton and Hove Buses have now purchased 82 brand new buses. Brighton and Hove buses are projected to invest £9 million per year in new vehicles. Big Lemon Bus Company is on schedule to have a full electric bus fleet (12 single decks) by the end of 2019. Brighton and Hove buses are working with partners to progress with low and no emission options that work for a fleet operating 24hours, 7 days a week. These changes to the bus fleet will show a reduction in NO and NO2 emissions. We are exploring similar funding streams and opportunities to work with partners so all of the local bus fleet surpasses the euro-VI emission standard as soon as possible. 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. These were successful helping more than one operator achieve a cleaner fleet across Greater Brighton and the wider economic area.
The Bus Low Emission Zone covering North Street and Western Road has been the subject of a committee report presented to Environment Transport and Sustainability in June 2018. Committee agreed to retain the same geographical area but instead of requiring Euro-V standard buses it is now requiring Euro-VI standard no later than October 2023.

Actions:
The City Council is required to provide annual status reports for air quality to Defra. The next report is due by 30th June 2019. The appraisal on the last report received August 2018 was supportive and encouraged the commissioning of Automatic Traffic Counters in the AQMA as evidence to support a further air quality

assessment, map concentrations and to determine source apportionment. That is analysis of which sources contribute to pollution in areas that do not comply with national standards. As ambient NO2 exceedance is dominated by local sources the local authority has a key role to play in delivering healthier air. In contrast particulate levels are more influenced by transboundary pollutants and non- traffic sources. During the next election term 2019-2023 a full review of the NO2 Air Quality Management Area and Air Quality Action plan will need to be carried out. In the meantime ongoing actions to work towards cleaner air 2019/20 are as follows:
1. Continue to monitor and manage the NO2 continuous analyser at North Street (Head of Transport Policy & Strategy, Mar 20)
2. Continue to review the contract for the air quality automatic analysers and now fully funded until the end of 2020. (Head of Transport Policy and Strategy Jan 21)

Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]	**No.**	**112,000.00**	**136,693.00**	RED **No change**

Now additional count sites
Position:
The data show that the Annual Average Daily Traffic [AADT] flow of vehicles entering and leaving the city centre using key routes has decreased very slightly between calendar year for 2017 and 2018. The inclusion of new count sites can explain the increase between in figures.
The data and KPI are reported against a numeric target which has been set within the council's Performance Management Framework and reflects the objectives within the council's Local Transport Plan. The target recognises that maintaining or reducing traffic flows is considered to be beneficial in terms of reducing the likelihood of congestion; improving air quality; minimising noise impacts; reducing collisions and casualties; and lessening the need to travel for some people; and will correspond with greater use of alternative forms of transport to the car for some journeys.
The data are taken from seven automatic counters located on the council's roads between the outer sites and the city centre. They are collected and analysed annually and became available at the beginning of the next calendar year.

Commentary:
The decrease in flows between 2017 and 2018 actual comes out as a just -0.01% change is traffic indicating there has been no major change to the average daily traffic flow of vehicles entering and leaving the city on the city's inner routes as a result of projects, or roadworks and events (planned or unplanned), given the daily variation that can occur in general traffic flows throughout the year.
The trend is consistent with recent, national traffic flow trends which show a resumption of traffic growth after the economic recession and that van traffic has grown faster than car traffic on all types of road in recent years. This is in part due to the growing trend in on-line shopping which is resulting in an increase in the number of home delivery vehicles.
Future opportunities could include making changes to traffic flows or routeing as a result of 1) increased activity and movement associated with improvements to the transport system (such as traffic management, parking controls and charges, improved bus services, use of technology etc) and 2) the planned growth of the city (including more housing and jobs, greater visitor numbers and construction traffic) in both the designated City Plan Development Areas and Urban Fringe sites.

Actions:
1) Data will continue to be collected, collated and analysed from the existing counters in order to assess annual trends in traffic volumes over time on inner routes. (March 2020, Traffic Monitoring and Research Officer)
2) More in-depth analysis can be undertaken on a route by route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes. (March 2020, Traffic Monitoring and Research Officer)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of bus services running on time [Corporate - city]	**%**	**83.00**	**85.00**	GREEN **No change**

Position
The 2018/19 provisional result of 85% (subject to final validation July 19) indicates a similar position to that reported in 2017/18 (85%). The target has been set at 83% which was the comparator average last year. The CIPFA Comparator Group performance for 2016/17 saw only 7 local authorities submitting data which averaged at 83%. BHCC is ranked 3rd out of the 7 comparators who submitted data with a result of 85% for that period.

Commentary:
B&HCC has a compact road network and experiences a high volume of traffic which requires constant maintenance and improvement. Over the past couple of years Brighton & Hove buses who operate 96% of bus services in the city have invested £11m in a significant number of double door buses to reduce dwell times. The bus company have introduced a key card system that has improved the efficiency of the boarding process. The council has implemented improvements to bus stops to facilitate this, in particular on the No.1 route.
The council has now introduced a number of bus lane enforcement cameras on key arterial routes.
The review of the network was completed and identified a number of recommendations for implementation in the coming 18 months

Actions:
1. Implement review recommendations identified in the network review undertaken in 2018/19 over the course of the coming 18 months (Public Transport Manager, Jul 21)
2. In terms co-ordination and managing utilities work on the network, B&HCC is employing its powers provided under the Traffic Management Act to ensure better co-coordination and execution of works carried out by utility companies to mitigate impacts on the network (Interim Traffic Manager, ongoing).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of people in the city who are employed [Corporate - city]	**No.**	**74.10**	**71.50**	RED **Declining**

Position:
This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2018 – December 2018. The data is sourced from the ONS Annual Population Survey, rather than being a census.
The result of 71.5 shows a decrease of just under two percentage points (1.8 per cent) over the previous year (73.3%) and the amber target of 72.0% for 2018/19 has been marginally missed by half a percentage point – therefore giving a red result.
The latest result sees Brighton & Hove’s position remain fall slightly during the previous 12 months, from 12th to 14th out of 16 in relation to our CIPFA nearest neighbours.
The average employment rate for our CIPFA group has remained unchanged since last year at 74.1%.
The Brighton & Hove employment rate has been on an upwards trajectory improving since 2011 as the city recovered well from the recession but has seen a decline in 2015, increased again in 2016 but has lost ground since then.
Brighton & Hove employment rate
(working-age residents):
Jan - Dec 2011: 69.7%
Jan - Dec 2012: 71.4%
Jan - Dec 2013: 72.0%
Jan - Dec 2014: 73.7%
Jan - Dec 2015: 71.7%

Jan - Dec 2016: 74.7%
Jan – Dec 2017: 73.3%
Jan – Dec 2018: 71.5%

Commentary:
The previous year saw a fall in the number of businesses by around 2,000 (January 2016 – December 2016) and this will have inevitably impacted on the number of jobs lost in the city. This is despite the situation improving in recent years with an increase in the number of businesses in the city by approximately 500 during January 2017 – December 2017 and clearly the impact of the loss of businesses in Brighton & Hove during 2016 is still having a negative impact on employment rates.
The Council in collaboration with the Economic Partnership has prepared a new Economic Strategy for the City. It was adopted by Full Council in December 2018 and the Action Plan is in its early stages of being taken forward. The strategy sets out a clear vision for Brighton & Hove in the context of its place within the Greater Brighton City Region. The Strategy sets out priorities for actions and interventions that will unlock growth and secure investment in the city's economy; it includes measures to support business creation, business growth and jobs along with actions to mitigate any potential negative impacts of Brexit by helping business to embrace opportunities that may be created through international trade and export.

Actions:
The delivery of the Action Plan in the Brighton & Hove Economic Strategy by 2023, including delivery of six Priority Actions:
- Priority Action 1: Establish an innovation Programme and Civic Innovation Demonstrator
- Priority Action 2: Unlock stalled development sites through investment partnerships with Government and regional partners
- Priority Action 3: City Region Trade and Invest Team
- Priority Action 4: City Skills for Productivity Commission
- Priority Action 5: Developing long-term community capacity and citizen leadership
- Priority Action 6: Promote the development of a circular and sustainable economy.

Over the life of the Action Plan there will be a monitoring process which will track delivery of the actions through data gathering and benchmarking, which will include key performance measures such as GVA, business start-up and the employment rates etc. (Lead officer: Economic Development Programme Manager)

The delivery of the City Employment & Skills Plan which has the following targets to deliver by 2020:
- An increase in apprenticeships by at least 1,000 new starts in 1,000 days
- To support 2,000 long-term unemployed residents move into sustainable employment
- To secure 3,000 opportunities to help residents develop their skills, experience and career through the Employer Pledge. (Lead officer: Acting Head of Skills & Employment)

% Growth in the number of jobs [Corporate - city]	**No.**	**1.15**	**-0.10**	RED **Declining**

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 2017. There is therefore a lag compared with the majority of other KPIs which have data covering the 2018/19 time period.
The number of employee jobs in Brighton & Hove fell albeit marginally from 136,788 in 2016 to 136,524 in 2017 giving a KPI result of -0.10% (a fall of 264 jobs). This fell marginally short of the amber target (0%) set for the year's jobs growth rate, therefore giving a red result.
Brighton & Hove saw a fall from 8th to 12th out of 16 CIPFA nearest neighbours in terms of % change in growth rate compared with the previous year.
The average jobs growth rate among our CIPFA nearest neighbours in 2017 stood at 1.84%. Brighton & Hove ranked 7th in 2017 in terms of the number of jobs, which is unchanged since 2016.

The Brighton & Hove jobs growth rate has fluctuated over recent years with a significant rise by around three percentage points from 1.11% in 2014 to 4.1% in 2015, followed by a downturn to 1.89% in 2016 and again in 2017 by -0.10%.
Brighton & Hove jobs growth rate:
2010: -0.26%
2011: 3.34%
2012: 2.15%
2013: 2.51%
2014: 1.11%
2015: 4.1%
2016: 1.89%
2017: -0.10%

Commentary:
The limited supply of commercial space is a major factor impacting on Brighton & Hove's growth potential. Demand for space is high and the city has some of the highest commercial values in the South East. Brighton & Hove saw a fall in the number of businesses by around 2,000 in 2016/17 and this will have inevitably impacted on the number of jobs lost in the city. This situation is improving with an increase in the number of businesses in the city by approximately 500 in 2017/18 and again during the past 12 months with an increase of 285 and has had a positive impact on Brighton & Hove's employment rate.
The Council and Brighton & Hove Economic Partnership have prepared a new Economic Strategy for the City and an Inward Investment & Trade Strategy for Greater Brighton City Region. These strategies set out a clear vision for the City and City Region with a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; include measures to support business creation, business growth and jobs etc. The Economic Strategy was adopted by Full Council in December 2018 and the Action Plan is in the early stages of being taken forward.

Actions:
The delivery of the Action Plan in the Brighton & Hove Economic Strategy by 2023, including delivery of six Priority Actions:
- Priority Action 1: Establish an innovation Programme and Civic Innovation Demonstrator
- Priority Action 2: Unlock stalled development sites through investment partnerships with Government and regional partners
- Priority Action 3: City Region Trade and Invest Team
- Priority Action 4: City Skills for Productivity Commission
- Priority Action 5: Developing long-term community capacity and citizen leadership
- Priority Action 6: Promote the development of a circular and sustainable economy.

Over the life of the Action Plan there will be a monitoring process which will track delivery of the actions through data gathering and benchmarking, which will include key performance measures such as GVA, business start-up and the employment rates etc. (Lead officer: Economic Development Programme Manager)

The delivery of the City Employment & Skills Plan which has the following targets to deliver by 2020:
- An increase in apprenticeships by at least 1,000 new starts in 1,000 days
- To support 2,000 long-term unemployed residents move into sustainable employment
- To secure 3,000 opportunities to help residents develop their skills, experience and career through the Employer Pledge. (Lead officer: Acting Head of Skills & Employment)

% growth in private sector jobs [Corporate - city]	**No.**	**1.48**	**0.76**	AMBER **Declining**

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 2017. There is therefore a lag compared with the majority of other KPIs which have data covering the 2018/19 time period.
The number of private sector jobs in Brighton & Hove grew from 113,614 in 2016 to 114,658 in 2017 giving a KPI result of 0.76% growth. This fell short of the green target of 1.48% for the year's jobs growth rate but exceeded the amber target of 0% growth, thereby giving an 'Amber' result.
In 2017 the City had the 10th fastest private sector jobs growth rate out of 16 CIPFA statistical neighbours, a fall from 4th place in 2016.
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, with the exception of a rise to 4.51% in 2015 but again dropping back slightly to 3.18% in 2016 and a further decline to 0.76% in 2017.
Brighton & Hove did not perform as well as the average for its neighbouring areas with a growth rate of 0.76% compared with a CIPFA average of 1.23% for 2017.
Brighton & Hove ranked 7th in 2017 in terms of the number of private sector jobs, which is unchanged since 2016.
Brighton & Hove private sector jobs growth rate:
2010: 0%
2011: 5.66%
2012: 2.07%
2013: 2.31%
2014: 2.43%
2015: 4.51%
2016: 3.18%
2017: 0.76%

Commentary:
The growth in private sector jobs is higher than the growth in total jobs (0.76% compared with -0.10%).
Brighton & Hove has been named as the number one city for homeworkers in the UK demonstrating the entrepreneurial spirit of the city's residents and the challenge for the future is to support businesses as they grow through some of the measures outlined within the recently adopted Economic Strategy.
The Council and Brighton & Hove Economic Partnership have prepared a new Economic Strategy for the City and an Inward Investment & Trade Strategy for Greater Brighton City Region. These strategies set out a clear vision for the City and City Region with a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; include measures to support business creation, business growth and jobs etc. The Economic Strategy was adopted by Full Council in December 2018 and its Action Plan is in the early stages of being taken forward.

Actions:
The delivery of the Action Plan in the Brighton & Hove Economic Strategy by 2023, including delivery of six Priority Actions:
• Priority Action 1: Establish an innovation Programme and Civic Innovation Demonstrator
• Priority Action 2: Unlock stalled development sites through investment partnerships with Governemnt and regional partners
• Priority Action 3: City Region Trade and Invest Team
• Priority Action 4: City Skills for Productivity Commission
• Priority Action 5: Developing long-term community capacity and citizen leadership
• Priority Action 6: Promote the development of a circular and sustainable economy.
Over the life of the Action Plan there will be a monitoring process which will track delivery of the actions through data gathering and benchmarking, which will include key performance measures such as GVA, business start-up and the employment rates etc. (Lead officer: Economic Development Programme Manager)

The delivery of the City Employment & Skills Plan which has the following targets to deliver by 2020:
• An increase in apprenticeships by at least 1,000 new starts in 1,000 days

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

• To support 2,000 long-term unemployed residents move into sustainable employment
• To secure 3,000 opportunities to help residents develop their skills, experience and career through the Employer Pledge. (Lead officer: Acting Head of Skills & Employment)

Number of businesses signed up to the Brighton & Hove Living Wage Campaign [Corporate - city]	**No.**	**469.00**	**497.00**	GREEN **Improving**

Position:
The KPI represents the actual number of Brighton & Hove businesses that have signed up to the city's Living Wage Campaign, committing the organisation to pay all staff members the living wage.
There have been 108 new sign-ups over the last 12 months (1 April 2018 to 31 March 2019), taking the total to 497 which exceeded the target for 2018/19 of 469.
This figure was accurate at the end of March 2019 and is not lagged, being updated in real time on the Living Wage Brighton website. Approximately 3,280 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.
On a national level, over 5,000 businesses are accredited living wage employers; this indicates the city's relative performance in signing up 497 businesses is 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.

Commentary:
108 new sign-ups have been achieved over the period, taking the total to 497.
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 15 of the 497 businesses signed up to the campaign are in the care sector, 44 are in the retail sector and 17 in the hospitality and catering industry.
The number of businesses signed up represents approximately 3.6% of the total business population in Brighton & Hove (13,950), showing that there is still a great deal of work to do. During the last 12 months, there has been a lot of work to further promote the campaign and encourage take-up among businesses in the city. This concerted effort is planned to continue as it is plausible that there are many businesses that do pay all staff the living wage but are not signed up to the Living Wage. In May this year we celebrate the milestone of achieving 500 sign-ups.

Actions:
The council's Economic Development Team has contracted with the Brighton & Hove Chamber of Commerce to carry out the following actions in relation to the Living Wage Campaign throughout 2019/20.
Alongside signing up new employers and promoting the campaign, the Brighton & Hove Chamber of Commerce is committed to:
• Regular social media advertising to reach more businesses
• Organize a 500 sign-ups celebratory event
• Produce a new campaign video
• Host an event to mark Living Wage Week.
The 2019/20 target is 100 new businesses signed up to the campaign by 31st March 2020, taking the total to 597.

In-year supply of ready to develop housing sites as per 2015-2030 trajectory [Corporate - council]	**%**	**100.00**	**90.00**	RED **Declining**

Position:
The 2018 Strategic Housing Land Availability Assessment (SHLAA) Update was used to update the city's five year housing land supply position which identifies a 5.1 Years Supply (when 5% buffer applied) or a 4.5

Years Supply (when 20% buffer applied).

Commentary:
The figures presented in the 2018 SHLAA reflect the results of the Government's 2018 Housing Delivery Test which was published in February 2019. The Housing Delivery Test shows that housing delivery in Brighton & Hove over the past three years (2015-2018) has totalled only 77% of the City Plan annualised housing target. Since housing delivery has been below 85%, the NPPF requires that a 20% buffer is applied to the five year housing supply figures. This results in a five year housing shortfall of 576 net dwellings (4.5 years supply). The NPPF also requires us to prepare an Action Plan which assesses the causes of under-delivery and identifies actions to increase delivery in future years. Further work needs to be done to unlock sites and bring them forward. Planning Modernisation Projects will assist with this.
Target is met when assuming a 5% buffer, whereas applying a 20% buffer increase the requirement.

Actions:
1. Implement Planning Modernisation Projects - 5 of 7 modernisation projects will contribute to providing a modern and positive planning service (Head of Planning - from March 20).
2. Work in partnership with colleagues in City Regeneration and Housing Strategy to unlock sites - support funding bids, support project management (Head of Planning - on going)
3. Prepare and adopt City Plan Part 2 - provide a positive and streamlined planning policy framework that will support development. Meet milestones set out in the Local Development Scheme 2017 - 2020 (Head of Planning)
4. Prepare Housing Delivery Action Plan

% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate - city]	%	61.40	67.60	GREEN **Improving**

Position:
More than two-thirds of residents (68%) have attended at least one creative, artistic, theatrical or musical event within or outside the city in the past 12 months. The 2018 figure is slightly above previous years; 2017 (61%), 2016 (60%), 2015 (61%) and 2014 (61%).
There is no national comparator data.
1,003 residents were interviewed via telephone survey between 17th September and 9th November 2018. Flexible quotas were set to ensure the sample closely matched the actual population profile by gender, age, ethnicity and postcode.
Sub-groups (e.g. men vs. women) are tested for statistical significance and included in commentary only where there is a statistically significant difference to comment on. All data is weighted to match the local population by age, gender and postcode sector.
Looking at responses by demographic group;
- Residents who rent from a social landlord, either from a housing association (27%) or the council (33%) are least likely to have attended a creative, artistic, theatrical or musical event within the past 12 months compared to 72% of home owners and 71% who rent privately.
- LGB residents (83%) are most likely to have attended a creative, artistic, theatrical or musical event within the past 12 months compared to only 66% of heterosexual residents
- Only just over a third of residents aged 75 or older (39%) have attended such an event compared to 69% of those aged 18 to 64.
- Less than a half of residents with a health problem or disability that affects their activity a lot (44%) have attended such an event compared to 57% with a health problem or disability that affects their activity a little and 71% of residents with no health problem or disability.
- Carers (59%) are less likely to have attended such an event compared to 69% of residents with no carer responsibilities.
- Residents who think that they will not have enough money to meet basic living cost (56%) are less likely to

have attended such an event than residents with enough money (74%).

Commentary:
Brighton & Hove's population has a high propensity to engage with the arts and this is reflected in the result, which has increased slightly since 2016. As expected, people who are less advantaged are less likely to attend cultural events, being excluded by factors such as cost, affordable transport, affordable childcare and attitudinal barriers (it's not for the likes of me). Residents in the age groups with small children, or living on retirement income are likewise less likely to attend.

Action:
During 2019, in keeping with the new Cultural Framework for the city, we will develop ways to understand the barriers to engagement in the city, and to target interventions in areas high in deprivation, to raise participation in those postcodes. Through our work with public health colleagues, we will seek to support older people living in isolation, to address lower participation amongst this age group and improve wellbeing.(Executive Director EEC)

Number of visitors to Brighton and Hove [Corporate - city]	**No.**	**11,250,000.00**	**10,891,000.00**	AMBER **Declining**

Position:
• Total number of Visitors to Brighton & Hove for 2017 was 10,891,000 therefore this is a decrease of 3% on visitor numbers from 2016.

• The total estimated expenditure in 2017, derived from Tourism related expenditure was £837m which was an increase of 2% on 2016.

• Brighton and Hove significantly out-performed the South East region which saw the total number of trips decrease by 5% whilst spend decreased by 13%.

• 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 2017 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:
• Across the UK, after a number of years of growth in domestic and international visitors, 2017 is showing a reversal of that trend particularly for domestic visitors in both trips and expenditure. However, in nearly all cases international visitor trips continue to grow to record levels.

• From what we know about other regions in England, the South East has performed least well, although the region still generates, by far, the largest value from the visitor economy outside London. Brighton & Hove, whilst experiencing decreases in many areas, has significantly out-performed the rest of the South East. In particular, day visits to seaside/coastal locations fell significantly across England (20%) which again may have unduly impacted the South East.

• The figures are perhaps an indicator of a tightening economy following the EU referendum and slowing of UK growth.

• The total value of visitor night expenditure was estimated at £516m.
• The total expenditure estimated for day trip expenditure was £322m.

- In 2017 it is estimated that Tourism Supported: 15,511 FTE jobs and 21,138 Actual jobs which equates to around 15.4% of all employee jobs in Brighton & Hove

Actions:
- Implementation, delivery and monitoring of the Visitor Economy Strategy 2018 to 2023.

Monitoring: (Head of Tourism and Venues, ongoing)

- Formulate, implement and monitor Destination Management Plan to deliver objectives specified in Visitor Economy Strategy (Head of Tourism and Venues, ongoing)

2018-19 Families Children & Learning - City (Corporate)

Number of first time entrants to the youth justice system [Corporate - city]	**No.**	**30.00**	**31.00**	AMBER **Declining**

Position:
There were 31 First Time Entrants (FTE) to the Youth Justice System during the year ending 31st March 2019. 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:
Oct 17 to Sep 18 – 23
Oct 16 to Sep 17 – 26
Oct 15 to Sep 16 – 41
Oct 14 to Sep 15 – 56
Oct 13 to Sep 14 - 63

Stand-alone quarter trend

Jan to Mar 19 - 6
Oct to Dec 18 - 11
Jul to Sep 18 - 5
Apr to Jun 18 – 9
Jan to Mar 18 – 4

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.
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 4th lowest out of 137 YOTs in England for the year ending 30th September 2018.
Brighton and Hove's FTE rate for the year ending 30th September 2018 is 102 per 100,000, below the national rate of 248 per 100,000, the regional rate of 182 per 100,000 and the YOT Family average of 254. The rate has fallen from 120 for the year ending 30th September 2017 and from 189 for the year ending 30th September 2016.

Commentary:
All of the first time entrants are for relatively serious offences and we would expect such offending to result in entry to the criminal justice system for a statutory intervention. A 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**	**75.40**	AMBER **Declining**

Position:
As at 31st March 2019, 75.4% of people with learning disabilities known to the local authority were living in settled accommodation. This is 543 out of 707 clients.
The quarter-on-quarter trend is:
Mar 18 – 75.4%
Dec 18 – 76.4%
Sep 18 – 78.4%
Jun 18 - 77.7%
Mar 18 – 78.8%
Dec 17 – 80.2%

The target of 76.2% is based on the 2016/17 England average. The outturn figure for 2017/18 is 77.7%, which ranks Brighton and Hove 82nd out of 152 Local Authorities. This is down from 79.8% for 2016/17 and slightly above the England average for 2017/18 is 77.2%.
The above information relates to 18-64 year olds. The accommodation types (and the current totals) are broken down as follows: (Updated for Quarter 4 2018/19)
• Owner Occupier / Shared ownership scheme (where tenant purchases percentage of home value from landlord) (14 clients)
• Tenant Local Authority / Arm's Length Management Organisation / Registered Social Landlord / Housing Association (100 Clients)
• Tenant Private Landlord (39 clients)
• Settled mainstream housing with family/friends (including flat-sharing) (152 Clients)
• Supported accommodation / Supported lodgings / Supported group home (accommodation supported by staff or resident caretaker) (188 Clients)
• Shared Lives schemes (40 Clients)
• Resident of Care Home (119 Clients)
• Sheltered Housing / Extra care sheltered housing / other sheltered housing (10 Clients)
• Staying with Family and Friends Temporary (3 Clients)
• Night Shelter/Hostel Temporary (1 Client)
• Temp Local Auth. e.g. Bed + Breakfast (1 Client)
• Tenure Unknown (40 Clients)

Commentary: Q3 18/19
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. Performance against 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 continued focus on the Learning Disability Strategy of developing individual independence. This affords 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 also helps to maintain the caring role families provide and avoid unnecessary residential placements. Most 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, two people has been referred to the Special Interest Queue for Band A property opportunities. Having analysed recent data in the last quarter, 8 people have moved into residential care, in the context of 17 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. Additional support and training to be rolled out to practitioners to ensure they record changes in accommodation accurately on Care First. (Oct 19 – Social Work Manager)

% of people with a learning disability in employment [Corporate - city]	**%**	**9.80**	**8.30**	AMBER **Declining**

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 8.3% at 31st March 2019.
The quarter-on-quarter trend is:
Q4 2018/19 – 8.3% (59 clients out of a total of 707)
Q3 2018/19 – 9.1% (64 clients out of a total of 703)
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)

Nationally the proportion of adults with a learning disability in paid employment rose from 5.7% in 2016/17 to 6% in 2017/18. The 2017/18 figure for Brighton and Hove was 9.8%, down from 11% in 2016/17 but still above the South East average of 6.5%. Brighton and Hove's 2017/18 figure is ranked in the top quartile of LAs.
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 723 at 31st March 2018 to 707 at 31st March 2019. Of that number, 59 (8.3%) were in paid employment. Based on the most recent data available this still would place Brighton & Hove in the second quartile nationally for this indicator.

Commentary:
Supporting people to explore their vocational options is a multi-disciplinary activity involving services across the council.
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. This Proof of Concept initiative provided additional funding from November 2017 until May 2019. The

addition of this DWP funding enables the 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 enabled the council to hire two additional employment officers and this resource will is 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. To date the waiting time for SEND young people has been reduced to about 3 months.
- An SEND Young People Employability Network has been established and has been running for over six months now. It is well attended by organisations from the Voluntary Sector, Local Authority and DWP. This steering group links 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. For example, the Supported Employment Team now attend Chamber of Commerce events, and are in partnership with the council procurement team to engage with more local businesses.

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 number of actions have been taken forward by the Supported Employment team in response to those reports.

The Preparation for Adulthood employment Grant funded several training courses for job coaches across the city, including a 5 day Supported Employment Training run by the British Association of Supported Employment, some Employer Engagement training and a course by ACAS on Employment Law. This training was attended by staff from several of the SEND employability network members.

The rest of the Preparation for Adulthood employment funding was allocated to

- The Met College – to set up a Supported Internship Project
- Amaze – to extend their internship offer and produce a resource for young people on supported employment
- Team Domenica – to commission some TSI training (Systematic Instruction)
- Amaze/Team Domenica (with support from SET) – to produce a bite sized learning for employers re employing young people with SEND

The ESF funded Think Futures Project which commenced on July 1st 2018, in partnership with West Sussex and Surrey, provides additional support for young people who are 19 plus, who are NEET, including SEND young people, with outcomes being sustainable employment. This continues to be delivered between the Youth Employability Service and Supported Employment Team.

DWP Proof of concept action deadline extended to March 19 from Jan 19 as work will continue further in this area until then. 36 benefit claimants enrolled on the Proof of Concept and most continue to be supported, and this will continue after the project ceases in May 2019.

Supported Employment Team was audited on schedule by the British Association of Supported Employment (BASE) to determine quality of Supported Employment Service and ensure fidelity to the Supported Employment Model. The team achieved a ‘good’ rating of 76%. A development plan will be produced to look at business improvement around recording and reporting on data. The service received excellent results on fidelity to the Supported Employment Model.

The Supported Employment Team now work much closer 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 recommended by Policy, Resources and Growth Committee Paper - General Fund Revenue Budget, Council Tax and Capital Investment Programme 2018/19. The percentage of young people accessing sustainable employment should continue to increase
Think Futures has been running for 6 months and are meeting their targets.

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, May 2019)
2. Encourage sustainable employment by continuing to provide 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 (Supported Employment Manager and Youth Employability Service Manager, December 2020)
3. Develop and implement BASE audit recommendations for recording and reporting data on client-based demographics and numbers (Supported Employment Manager July 2019)

2018-19 Health & Adult Social Care - City (Corporate)

Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]	**No.**	**17.90**	**19.30**	AMBER **Declining**

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 December 2017.
The latest rate is 19.3 calculated as a 12 month rolling average and shows a 7.2% increase 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 19.3 is above the target for 2018/19 which is 17.9 conceptions per 1,000 women aged 15-17.
Commentary:
The 7.2% increase locally is in contrast to a 7.3% reduction in the South East, and a 5.3% reduction in England. There has been a 60% reduction locally in the under 18 conception rate since 1998, similar to the reduction seen in the South East and in England over the same time period (63% and 62% respectively).
There were 77 conceptions to under 18s in Brighton and Hove in the past 12 months (Q1 2017 – Q4 2017), compared with 71 in the previous 12 months, an increase of 8.5%.
So whilst the numbers are small, evidence confirms that strong Personal, Social, Health and Economic education, targeted support and access to confidential and free contraception are the key success criteria's. There will be a short mapping exercise completed of local actions against evidence based approaches.
Actions:
1. The complete data dashboard has been completed and now being tested with Q4, 2018/19 data. (Public Health Children, Young People commissioner to update quarterly).
2. A mapping exercise to be completed of local actions against evidence based approaches. ((Public Health Children, Young People commissioner to complete by September 2019)

Number of alcohol-related hospital admissions per 100,000 population [Corporate - city]	**No.**	**598.00**	**540.90**	GREEN **Improving**

Position:
Annual estimates for 18/19 indicate Brighton & Hove had a rate of 540.9 hospital admission episodes

(provisional estimate extrapolated from April to Dec 2018/19) for alcohol-related conditions (narrow definition) per 100,000 persons
Jan to Mar 18 there were 108 hospital admission episodes
Apr to Jun 18 there were 124 hospital admission episodes
Jul to Sep 18 there were 119 hospital admission episodes
Oct to Dec 18 there were 119 hospital admission episodes

There was an equivalent rate of 170.5 hospital admission episodes in Q3 18/19 in England.
Brighton & Hove has again performed better than England for this period.
Brighton & Hove has met the target which was set 598.
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 2017/18 annual rates have now been published and were 551 admissions per 100,000 (our estimate at this point last year was 535) for Brighton & Hove and 632 admissions per 100,000 for England. As predicted, Brighton & Hove performed significantly better than England. This would continue the downward trend for Brighton & Hove.
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 moved from the fourth to the second lowest admission rate at 551 in 2017/18, compared to its CIPFA comparators who had rates ranging from 499 to 1,002.

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 issues, to address the underlying causes of their alcohol consumption. There has been work with off licences to reduce the amount of high strength beers and ciders available, which has meant that fewer of the ‘street drinking’ population are consuming high amounts of alcohol, which could result in a hospital admission.
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. (Alcohol Programme Board members led by Commissioner, ongoing)
2. Collaborative development work is underway between the mental health services, substance misuse services and the local hospital trust. The aim is to improve communication between the various teams, and ensure that the needs of individuals presenting at the hospital are appropriately met by support agencies. (CCG commissioners and PH commissioners, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Rate of deaths from drug use per 100,000 population [Corporate - city]	**No.**	**6.15**	**8.60**	AMBER **Declining**

Position:
ONS produce annual calendar year data which in 2017 reported a total of 42 drug poisonings and 37 deaths related to drug misuse. This compares with data for 2016 of 27 drug poisonings and 20 drug related deaths. This shows that both drug poisonings and drug related deaths increased this year. Nationally comparable data for the 2015-17, period identified 74 deaths related to drug misuse with a mortality rate of 8.6 per 100,000. (Lower Confidence interval 6.7 – Upper Confidence Interval 10.8). This places Brighton and Hove in 21st place of 240 local authorities where a rate per 100,000 was calculated. For the previous 2013-15 measurement period the City was in 53rd place, with a rate of 6.5. This increase in the number and rate of drug related deaths is a negative change when compared with previous years.

Commentary:
ONS uses the date when the drug death was registered i.e. the year of the inquest, not the year the deceased died. The Public Health Intelligence team are able to access ONS mortality data for individual cases, this data set includes both the year when the death was registered and also the year of death. This is the same data set as used to compile the ONS report. When the year of death is reviewed this shows that in 2017 there were 22 deaths and in 2016, 42, a total of 64 deaths across the two year period. This is comparable with the total number of deaths (drug poisonings) during 2016 (27) and 2017 (42) based on year of registration 2016, 69. It is therefore probable that the apparent increase in deaths during 2017 is due to delays in registration related to the date of inquest. We will continue to monitor this indicator to assess whether this is the underlying factor affecting deaths.
High numbers of drug deaths have historically related to heroin use and initiatives in the city to reduce the number of heroin deaths continue. These include local delivery of a programme of naloxone mini-jet provision for clients and their families. This year has seen the formal roll out of a programme of training and mini-jet provision to hostel staff, which will aid access to mini-jets for this vulnerable population.
The number of opiate users accessing treatment and continued high levels of retention in treatment, along with the successful completion of treatment, also have a role in driving an improving picture locally.
The on-going challenge of identifying and addressing the mental health needs of those who subsequently die through drug use continues. The number of suicide deaths which contribute to this data set continues to affect 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. 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)
3. 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)
4. Continue to review and feedback the detailed findings of the DRD audits and incorporate recommendations into the Harm Reduction Action Plan. (Substance Misuse Commissioner, ongoing)
5. 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)

% of people aged 18+ who smoke [Corporate - city]	**%**	**17.20**	**18.00**	AMBER **Improving**

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

Smoking prevalence of adults in Brighton and Hove was recorded in 2017 at a rate of 18% for adult prevalence (APS); there are around 42,630 current smokers in Brighton & Hove. This is a 6.7 percentage point reduction since 2012 (24.7%), but remains higher than the average for England (14.9%) and the South East (13.7%).
Smoking prevalence in routine and manual workers is higher (30.3%) than England (25.7%) and South East (26.1%) averages.
In 2017/18, 5.5% of women smoked at time of delivery. This is significantly below the England (10.8%) and South East (9.9%) average.
Compared to our nearest CIPFA statistical neighbours Brighton & Hove (18.0%) has the fourth highest smoking prevalence after Southend-on-Sea (18%), Plymouth (18.4%) and Nottingham (19.4%).
Most wards across Brighton and Hove have smoking rates similar to or higher than the England average with the exception of Withdean and Hove Park which are lower. Wards such as Moulsecoomb and Bevendean, East Brighton and Queens Park have the highest smoking prevalence.
Smoking is more prevalent in areas of the city with higher levels of deprivation. General Practitioner (GP) cluster statistics for smoking prevalence show that both the upper centre and east of the city are most impacted, with smoking prevalence averaging 24-32.6%.
The overall quit rate among smokers accessing GP services in Brighton & Hove in 2017/18 was 37%, below the South East (49%) and England (49%).

Commentary:
Tobacco remains one of the most significant public health challenges in England today killing 200 smokers a day. In Brighton and Hove at least one person dies every day from a smoking attributable disease. Nationally and locally smoking prevalence is declining; however, there remains significant health inequalities related to smoking. Local services target particularly high prevalence groups which may require multiple quit attempts, longer structured quit programmes and potentially have higher nicotine dependency / exposure. These include, routine and manual workers, those living in areas of deprivation, people with mental health conditions, BME groups, 18 – 25 year olds, LGBTQ people, those living with long term conditions, those that are homeless, in assisted living or unemployed and looking for work, unable to work due to caring for home and family, and people living with learning disabilities. Outcomes are also worse in many of these groups, for example people with mental health conditions die on average 10-20 years earlier than others.
Referrals to Stop Smoking services are in decline nationally, and the number of people setting a quit date fell for the sixth consecutive year with a decrease of 11% between 2016/17 and 2017/18. This has been attributed, at least in part, to the increased use of e-cigarettes, which are available outside these services. The number of successful self-reported quitters also declined by 11% over the same period.
The most frequently used setting for accessing quit support was GP services, with over 1,500 individuals receiving an initial appointment. However, the most successful 4-week quit rate was achieved via the hospital setting at 81% of all clients quitting successfully, compared to 37% in General Practice and 34% in Pharmacy.

Actions:
1. The Healthy Living Pharmacies (HLPs), GP’s and level 1 pharmacies, offer a range of stop smoking services including an Nicotine Replacement Therapy (NRT) E-voucher scheme for the Health Trainers and Albion In The Community (AITC), a domiciliary service, young people’s smoking cessation. A Patient Group Direction (PGD) and service specification for Varenicline has been introduced (Public Health Principal, Mar 20)
2. Albion in the Community are currently running a targeted stop smoking outreach service and have 5 weekly groups running during 2019 where they will deliver 1:1 support open to all. (Albion in the Community, Mar 20)
3. The Health Trainers across the year have been maximising the numbers of individual clients who go through a structured quit programme, targeting identified priority groups and setting up community outreach events to reduce overall smoking prevalence within Brighton and Hove City. This includes offering Lesbian Gay Bisexual Transgender, Questioning (LGBTQ) and weekly drop in quit groups. Additionally, there is an ongoing harm reduction offer by the team to support people who want to reduce smoking but are not ready

to set a quit date. (Health Trainers, ongoing)
4. Ongoing schedule of campaign involvement such as: AITC lung cancer awareness in Nov 2018, Healthy Living Pharmacy support across the year, a locally run National No Smoking Day community exhibition in March 2019, World No Tobacco Day NHS partnership for May 2019 and targeted Workplace and Black Asian Minority Ethnic (BAME) campaigns for June/July 2019. (Public Health Principal, ongoing)
5. Schools programmes via a specialist young person's advisor and targeted campaign work. To design and implement a structured 3- tiered smoking cessation and tobacco awareness project to offer to schools as a pilot from Sep 2019'. (Public Health Principal, Sep 19)
6. Work with maternity services to support pregnant women to stop smoking (Public Health Principal, ongoing)
7. Support for the Local Commissioning for Quality and Innovation (CQUIN) continues, by offering further guidance, staff training and service delivery model updates. (Public Health Principal, ongoing)
8. Work is underway to support the Sussex Partnership Foundation Trust (SPFT) - Early Intervention Psychosis Service (EIPS) by producing the offer of National Centre Smoking Cessation Training NCSCT) training course and a NRT E-voucher scheme for community specialists to provide support to those individuals living in the community with Serious Mental Illness (SMI). (Public Health Principal, Mar 20)
9. BSUH Stop smoking lead adviser for inpatient support, NCSCT training requirements and CQUIN compliance (Public Health Principal, ongoing)
10. Brighton and Hove stop smoking services are now 'e-cig friendly', meaning that service providers can support people who want to quit using an e-cigarette. This approach is endorsed by recently updated NICE guidance March 2018', The Tobacco and Related Products Regulations 2016 and Public Health England (PHE) review in 2019'. (Public Health Principal, ongoing)
11. There is ongoing monitoring and integrated partnership with Local Independent British Vape Trading Association registered vape stores, providing Health trainers with training on Electronic Nicotine Delivery System models / vape devices. We are developing a smoking cessation Very Brief Advice learning workshop for Vape store employees to attend in 2019'. (Public Health Principal, ongoing)
12. Regular attendance to the Learning disabilities partnership board meetings, in order to partnership with local services to offer smoking cessation advice and support. A Stop Smoking booklet for use by people with a learning disability has been produced and shared with organisations; to be used by stop smoking services working with this client group. (Public Health Principal, ongoing)
13. A voluntary smoke free outdoor dining scheme has been introduced across the city and five businesses have joined the scheme so far. (Public Health Principal, ongoing support)
14. The Tobacco Control Alliance(TCA) has met quarterly since September 2016 to oversee implementation of the city-wide tobacco control action plan. With a recent TCA in February 2019, the Tobacco control plan has been updated to better reflect the needs of the population and local action required; which aims to support reducing smoking prevalence in the city to 16% by 2020. (Public Health Principal, Mar 20)

Number of people who cease to become rough sleeping, now in sustainable accommodation [Corporate - City]	**No.**		**117.00**	**Trend Increasing trend**

Position:
During 2018/19 242 cases were closed by the St Mungos Street Outreach Team, BHT First Base Day Centre and Southdown Floating Support Service. As the B'think IT system expands we should start to see a fuller picture of the cease to rough sleep outcomes from services across the city. Of the 242 cases, 117 had a positive sustainable or short term accommodation outcome.
A further 49 people had a positive outcome which was either short term or potentially non sustainable. This is a large increase in the previous quarter and the new hub provision paid a large part in this with 22 people entering the hub, 17 into some form of short term or temporary accommodation, 3 into backpackers accommodation 1 to the Nightshelter, 2 into rehab and 4 entered hospital.
A further 11 people were transferred to another service and the destination was not recorded.
Of the 105 cases closed without a positive outcome; contact was lost with 95, 7 went into prison and 3 died

(one duplicate so actually 2 people, both of whom were accommodated at the time of their death.
The demographic profile of the clients being offered support by the outreach service in Q4 remains broadly similar to that reported in the previous quarter.
The demographics across 2018/19 were:
• 80% of all rough sleepers found during the year (where nationality is known) were UK nationals. This is the same percentage as for 2017/18.
• 12% are EU Nationals. This is more than in 2017/18 (6%).

Highest recorded reasons for homelessness:
Abandoned
Evicted – hostel or supported housing
Evicted – local authority
Relationship breakdown – family
Relationship breakdown – partner + Relationship with partner ended (non-violent breakdown)
Leaving prison/remand
Passing through area
Evicted – private rented
Just moved to area
Domestic abuse/ fleeing violence/abuse

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 the data is a fair representation of the work which has taken place. Improvements to the system are still taking place including the need to remove the small number of duplicate cases included in this quarter's statistics.
The data continues to show a transient population which is constantly changing and flow on to the streets continues to be an issue for the city.
Again the data flags up the lack of private rented sector accommodation with no PRS outcomes this quarter. The waiting times for supported accommodation remain an issue for the outreach team in finding solutions for rough sleepers away from the streets only 10 placements were made in quarter 4 this is lower than in the last quarter. This is due to the decant of two supported accommodation services which are taking priority for allocations. This decant will continue into Q1 of next year and will continue to have an impact for the rough sleepers team.
There are additional resources following a bid to the Ministry of Housing, Communities and Local Government for increased outreach and reconnection resources, a short term hub and additional units of accommodation. These services became operational from August to October 2018.

Actions:
1. B'think IT implementation post now in the process of expanding the number of services using B'think. Data quality is still being worked on and outcome recording is being changed to provide more clarity (Commissioning Manager Apr – Aug 19)
2. MHCLG funding has been extended for a further year and a second successful bid means new services are opening in Q1 2019/20 including a No first night out hub, additional Housing First accommodation, and a multi-disciplinary navigators team. The current hub continues for an additional year. (Commissioning Manager, Aug 19)
3. The review and re-specification process for Rough Sleeper Outreach, Floating Support and some accommodation services is underway. This will lead to a tender process for these services in late 2019 early 2020. (Commissioning Manager, Mar 20)

Number of rough sleepers (estimate) [Corporate - city]	**No.**		**64.00**	**Trend** **Decreasing trend**

Position:
The official rough sleeper count methodology was changed in 2018 in line with other local authorities and following discussions with the MCHLG. This means that the data this financial year is not directly comparable with the previous year.
The official street count took place on the night of Tuesday 21st November into the morning of 22nd November. The count utilised staff from St Mungos Street Outreach Service, BHCC and a number of charitable organisations working with rough sleepers. The count was independently verified by Homeless Link.
The total count figure was 64. A reduction on the previous year although not directly comparable.
Gender
Women 5
Men 57
Third gender -
Not known / prefer not to disclose 2

Age
Under-18
18-25 2
Over 25 56
Not known / prefer not to disclose 6

Nationality
UK national 39
EU national (excluding UK) 8
Non-EU national 1
Not known / prefer not to disclose 16

Commentary:
The number of rough sleepers is reducing however the number of people arriving on the streets remains high. Additional funding from MCHLG this financial year has seen increased provision for rough sleepers including 22 units of accommodation and a Hub accommodating 17 people. There has also been increased capacity for the Street Outreach Team
At the time of the count the Churches Nightshelter was open as was the Hub which commenced in September 2018.
Actions:
1. Funding bid for specialist workers, additional accommodation and to increase hub provision in the has been granted and services are in place. Ongoing monitoring of services and additional funding awarded April 2019. New hub set up to prevent rough sleeping in April 2019. Monitoring and evaluation of new models of support ongoing (Commissioning Manager – Mar 2020)
2. Mobilise increased winter provision funding to ensure people are off the streets in cold weather (Commissioning Team – winter 2018/19) - complete service in development for 2019/20 (Commissioning Team - winter 2019/20
3. Continue roll out of BThink to day centres in the city working with rough sleepers to ensure effective information sharing and case management. (Commissioning and Performance Manager, July 2019)
4. Review and extend hub provision for those new to rough sleeping (Commissioning Manager March 2019) - complete Hub extended till March 2020.
5. Re-tender street outreach service (Commissioning Manager - Oct 2020)

2018-19 Neighbourhoods Communities & Housing - City (Corporate)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of residents feeling safe after dark in local areas (City Tracker) [Corporate - city]	**%**	**76.00**	**79.20**	GREEN **Declining**

Position:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

79.2% of Brighton & Hove residents surveyed in 2018 feel safe in their local area, after dark. However, one in ten (11%) feel unsafe.
This compares to 79.5% in 2017 and 78.8% in 2016.
The target shows the 2018 national result (taken from the LGA survey) of 76%.
1,003 residents were interviewed via telephone survey between 17th September and 9th November 2018. Flexible quotas were set to ensure the sample closely matched the actual population profile by gender, age, ethnicity and postcode.
Sub-groups (e.g. men vs. women) are tested for statistical significance and included in commentary only where there is a statistically significant difference to comment on. All data is weighted to match the local population by age, gender and postcode sector.
Residents living in social housing, either council (59%) or housing association (64%) are least likely to feel safe in their local area after dark. This compares to 80 to 83% for all other tenure. Also, less likely to feel safe are residents with a health problem or disability that affect their activity a lot (63%) or a little (69%) compared to residents with no health problem or disability (82%) and male residents (84%) compared to female residents (74%).

Commentary:
This result is similar to last year's for Brighton and Hove and is slightly above the LGA national average. It is difficult to specifically link the work delivered on the ground directly to such a broad outcome measure however the council undertake work that will help to contribute to people feeling safe.
Safety in the Night Time Economy is one of the key strands of the wider Community Safety strategy 2017-2020.
Work completed so far includes an extension of the special stress area to central Hove, which should mean that the licensing authority will have more control over the number of licensed premises being granted in this area, and a re-definition of café bars.
Licensed premises have been encouraged to sign up to the ‘Ask for Angela’ scheme so that people who feel concerned about their personal safety can seek help. Op Marble continues on a Friday and Saturday night in the city centre.
Work continues with partners to tackle Serious organised crime and County Lines and additional funding from the Home Office has been given to Sussex police to continue the work started as a pilot in 18/19. Training has been rolled out to staff to explain County lines so that they are better able to recognise issues such as cuckooing. The Partnership Tactical tasking and co-ordination group meet monthly to identify issues/locations/individuals of concern within the City and to identify partnership solutions. As well as this, the monthly Multi Agency Risk Assessment Tasking (MARAT) meetings work as a partnership to address Anti-Social Behaviour (ASB) issues. Community Safety Partnership looks at strategic issues relating to the community safety strategy and ensures that the action plans that sit under the strategy are delivered.
The council continues to work with the Local Action Teams (LATs) to ensure that neighbourhood concerns can be looked at and addressed where possible.

Actions:
1. Continue to undertake proactive licensing enforcement activity to ensure that premises are well run and safe and meet the licensing objectives. (Regulatory Services Manager, March 2020)
2. Review of the Statement of Licensing Policy in 2020 consultation to start later this year (Regulatory Services Manager, March 2020)
3. Week of Action for VVE (Head of Safer Communities, June 2019)
4. Continue partnership meetings (Head of Safer Communities, March 2020)

% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) [Corporate - city]	**%**	**73.50**	**76.30**	GREEN **Improving**

Position:
76.3% of Brighton and Hove residents surveyed in 2018 feel very or fairly strongly that they belong to their

immediate neighbourhood.
This is higher than seen in 2017.
The target set for this data was initially based on the national result, however the methodology of the nationally recorded data has changed and is no longer comparable to the survey commissioned for Brighton and Hove residents. Therefore, last year's results of 73.5% has been used as the current target. There is no other comparable data available.
Looking at different demographic groups - Residents who rent from the council (53%) are least likely to feel they belong to their neighbourhood compared to 64% who rent privately and 81% who own their home. - Less than two thirds of residents with a health problem or disability that affects their activity a lot (65%) are less likely to feel they belong to their neighbourhood than are residents with no health problem or disability (78%) - Residents aged 35 or older (80%) are more likely to feel they belong to their neighbourhood than are younger residents aged under 35 (70%) - residents who don't think they have enough money to meet basic living cost (65%) are less like to feel that they belong to their neighbourhood than residents who think that they will have enough money (80%)

Commentary:
The city's performance on this data is bucking the national trend and signals the impact of the council's ongoing commitment to neighbourhoods and communities. In 2018/19 the communities, equality and third sector team continued to provide grants to community and voluntary groups to carry out activities in their neighbourhood and communities supporting activity that promoted understanding and awareness of diversity in the city. The team has also continued to enable community development activity in priority neighbourhoods with a focus on ensuring minority communities are also engaged and also directly supported local action teams to improve their representation and involvement of the different communities in their area. There has also been considerably work from the council's community co-ordinator to support community groups to successfully bid for Building Stronger Britain Together funding from national government which is aimed at countering extremism. Local projects have focused on raising awareness and understanding of differences between communities and providing opportunities for people from different communities to come together.

Actions
1. Community coordinator to continue building relationships with community groups and supporting them to develop project that increase community resilience and cohesion. (Head of CETS, ongoing)
2. Active promotion of the council's Communities Fund. (Head of CETS, ongoing)
3. Support the delivery of the Neighbourhood Action Plans. (Head of CETS, ongoing)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
% of 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 - city]	**%**	**89.00**	**93.80**	GREEN **Improving**

Position:
In 2018, 93.8% of people residents in Brighton and Hove agreed that their local area is a place where people from different backgrounds get on well together.
The proportion of residents agreeing that people get on well together has increase slightly compared to 2017 when 90.5% agreed.
The target has been set to national performance, and this shows that Brighton & Hove residents are more positive about getting on with fellow residents from different backgrounds than is seen nationally where only 81% agree (Community Life Survey 2016/17). While the city figure has improved from 90.5% to 93.8% the national figure has fallen by eight percentage points from 90% in 2017. There is no other comparator data available.
Residents who rent their homes from the council (18%) are most likely to disagree that the local area is a place where different backgrounds get on well together.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

Commentary:
Performance is slightly down on the target. In light of recent events both nationally and internationally that influence individuals and communities' feelings and perceptions of cohesion, it is very reassuring to see that the city's result is almost 10 percentage points higher than the national average.
In 2017/18 the communities, equality and third sector team continued to provide grants to community and voluntary groups to carry out activities in their neighbourhood and communities supporting activity that promoted understanding and awareness of diversity in the city. The team has also continued to enable community development activity in priority neighbourhoods with a focus on ensuring minority communities are also engaged and also directly supported local action teams to improve their representation and involvement of the different communities in their area.

Actions
:1. Community coordinator to continue building relationships with community groups and supporting them to develop project that increase community resilience and cohesion. (Head of CETS, ongoing)
2. Active promotion of the council's Communities Fund. (Head of CETS, ongoing)
3. Support the delivery of the Neighbourhood Action Plans. (Head of CETS, ongoing)

The number of affordable homes delivered per year - new build and conversions [Corporate - city]	**No.**		**142.00**	**Trend Increasing trend**

Position:
The number of affordable homes delivered during the 2018/19 financial year is 142.
New affordable homes can include developments by the council and Registered Provider (RP) partners, which respectively account for 55% and 45% of projected new homes (74 council and 68 RP homes).
This 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 were delivered in the first quarter of the year.
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 242 (109 council and 133 RP).

Commentary:
Performance is good because the number of new affordable homes delivered during 2018/19 has increased compared to the year before, especially delivery by RP partners.
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.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

• 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.
Staff resources have been increased by 5.5 FTE posts as part of a cross directorate housing delivery team to accelerate provision of new affordable homes, making the most of funding available.

Actions:
1. Review and update Affordable Housing Brief. (Housing Strategy & Enabling Team, Sep 19)
2. Review and update the Protocol for the Affordable Housing Development Partnership with an emphasis on increasing housing delivery. (Housing Strategy & Enabling Team, Sep 19)

% of households that experience fuel poverty based on the 'low income, high cost' methodology [Corporate - city]	**%**	**11.50**	**11.40**	GREEN **Improving**

Position:
The latest available figures, released in June 2018, estimate that in 2016 11.4% of households in Brighton & Hove were in fuel poverty (a decrease of 1.3% points on the figures for 2015), this equates to 14,593 households in the city. 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
Nationally it was estimated that 11.1% of households were in fuel poverty an increase of 0.1% on the previous year, the figure for the south east is 9%.
Target figure has been calculated in line with average of statistically comparable neighbour authorities statistics for 2015.

Commentary:
The relative nature of the fuel poverty indicator makes it difficult to isolate accurately absolute reason for change. The fuel poverty status of a household depends on the interaction between three key drivers; household incomes, fuel poverty energy efficiency ratings (FPEER) and required fuel costs. For any factor to affect the number of households in fuel poverty, it must change by a greater amount for those in fuel poverty, than for those not in fuel poverty. We cannot be clear as to the reason for the decrease locally when compared to both national and regional figures, however there has been significant activity locally through both the warm homes healthy people and warmth for wellbeing programmes that would have had some impacts.
Possible reasons to explain the higher levels of fuel poverty in Brighton & Hove than both the national figure and that for the south east;
1. In calculating fuel poverty housing costs are taken off the full income of each household; this is referred to as the ‘After Housing Costs’ (AHC) income, since money spent on housing costs cannot be spent on energy costs. Local housing market reports show above average housing costs in Brighton & Hove.
2. Dwellings rated as FPEER Bands D, E, F and G are over-represented in the fuel poor population compared to the non-fuel poor population, the nature of the local housing stock, being older than national average, higher incidence of solid wall construction may explain higher levels of fuel poverty in Brighton & Hove.
3. Housing tenure is an important factor, the 2016 national report estimates that the level of fuel poverty is highest in the private rented sector (19.4 per cent) compared to those in owner occupied properties (7.7 per cent). Those in the private rented sector also tend to be deeper in fuel poverty, with an average fuel poverty gap of £383, compared to just over £200 for those in local authority and housing association properties. Brighton & Hove has a significant private rented sector (28% of households according to the 2011 census)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS

The Fuel Poverty and Affordable Warmth Strategy for Brighton & Hove, was adopted by Housing & New Homes Committee and the Health & Wellbeing Board in 2016. Local work has been recognised by National Energy Action who rated the local HWB area to be one of only 13 of 152 nationally as scoring a maximum of 6 in their assessment framework for addressing the guidance laid out in the 2015 NICE guidelines on excess winter deaths and health risks posed by cold homes. A multi-agency steering group has been established to take key actions forward from the strategy.

The public health funded annual Warmth for Wellbeing programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. The programme for 2018/19 was scaled down on previous years reflecting a reduced budget due to additional funding not being secured as 'top up'. Coordinated by Citizens Advice, based on the successful project of last year it offered in-depth advice, home visits offering advice and installation of small measures and emergency hardship payments.

As part of the SHINE partnership BHCC successfully bid for EU Interreg 2 seas funding 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, this project will be delivered through to 2020, to date over 200 households have received in-depth advice, small energy saving measures and heating enhancements.

As part of Your Energy Sussex, a licensed energy supply partner has been procured to deliver a set of local Sussex energy tariffs, offering competitive pricing and excellent customer service. Robin Hood Energy offer a range of tariffs, under a white label agreement, to encourage local residents to switch to a tariff enabling them to save on their energy bills, including recruiting HRA void properties into the scheme. The launch of the Sussex tariff took place in February 2018, BHCCs support for the scheme and switching in general was agreed at committee in March 2018. To date over 3500 households across Sussex have switched to YES tariffs. In preparation for the HRA void switching trial all meters at Tilbury Place, buy back property for TA provision have been switched to YES.

The DFG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Mears Home Improvement Agency. In 2018/19 grants funded a range of measures to the value of approximately £150,000, to 49 households.

The council has developed an Energy Strategy for the HRA, in consultation with tenants and leaseholders, the strategy was agreed at H&NH committee in January 2018. The strategy outlines the current state of our housing stock, targets to improve this including a requirement in the fuel poverty regulations to get as many properties as practicable to EPC level C by 2030 and options to achieve this. In line with this a bid is being submitted with partners for ERDF funds to fund improvements at increasing SAP ratings to at least 60 homes over 3 years.

BHCC is planning on joining the 'LEAP' programme to offer home visits to households and access to funding for energy efficiency and heating improvements.

Next steps:

1. Ongoing communications on reducing energy bills and support for householders including benefit of switching energy suppliers and the availability of the YES energy tariffs January - Ongoing. (Housing Sustainability and Affordable Warmth Manager)
2. Introduce HRA void energy switching scheme pilot & upport the Wider Sussex tariff marketing and communication campaign, May 2019, (Housing Sustainability and Affordable Warmth Manager)
3. Continue to scope out impact of minimum energy efficiency regulations on Private Rented Sector and role of the council in enforcing standards and options to support landlords to carry out improvements through the Retrofitworks programme. (ongoing, Housing Sustainability and Affordable Warmth Manager)
4. Plan roll out of LEAP programme including a stakeholder engagement event May-July 2019 (Housing Sustainability & Affordable Warmth Manager)