




***Brighton & Hove City Council***

***Council Plan outcomes measured by 2023/24 Corporate  
Key Performance Indicators***

*Period: Apr-23 - Sep-23*

| Council Plan outcomes measured by 2023/24<br>Corporate Key Performance Indicators | Date From<br>01-Apr-2023 | Date To<br>30-Sep-2023 |        |        |
|-----------------------------------------------------------------------------------|--------------------------|------------------------|--------|--------|
| INDICATOR                                                                         | UNIT                     | TARGET                 | ACTUAL | STATUS |

**Outcome 1: A city to be proud of**

|                                                                                                   |   |              |              |                                                                                                                  |
|---------------------------------------------------------------------------------------------------|---|--------------|--------------|------------------------------------------------------------------------------------------------------------------|
| <b>% of major development applications decided within agreed timeframes [Corporate - council]</b> | % | <b>87.30</b> | <b>91.80</b> | <br>GREEN<br><b>Improving</b> |
|---------------------------------------------------------------------------------------------------|---|--------------|--------------|------------------------------------------------------------------------------------------------------------------|

Position:

Between 1st October 2021 and 30th September 2023, 91.80% of major development applications decided within agreed timeframes. These are major development applications being processed within 13 weeks, or within an agreed time limit via a planning performance agreement (PPA) or extension of time (EOT).

Trend (24-month average)

- September 2023 – 91.80% (56 out of 61 within timeframe)
- June 2023 - 91.67% (55 out of 60 within timeframe)
- March 2022 - 90.48% (57 out of 63 within timeframe)
- December 2022 - 90.91% (60 out of 66 within timeframe)
- June 2022 - 93.83% (76 out of 81 within timeframe)
- March 2022 - 92.50% (74 out of 80 within timeframe)
- March 2021 - 90.80% (79 out of 87 within timeframe)

The target was set at 87.8% which is CIPFA comparator average.


The amber value is set at 80%, which is significantly above the government minimum standard of 60% and provides a reasonable stretch target.

Commentary:

The local target for determining major applications within 13 weeks (87.8%) is set significantly higher than the national target (60%), to reflect CIPFA comparators. This has been met consistently since at least September 2019, despite major application numbers increasing. The most recent quarter has seen an increase in major applications determined within the target period, comfortably exceeding the target. This is a reflection of a more rigorous approach by case officers to milestones and deadlines, and improved communication with applicants.

Actions:

1. Continue current working practices, and agree extensions of time or Planning Performance Agreements (PPAs) with applicants (Planning Manager, ongoing)
2. Work on streamlining PPAs and the pre-app process to encourage developers to use the process. This will mean applications are more likely to be right first time before the formal process of the application commences and to avoid delays in the application through negotiation and amendments as much as possible. (Planning Managers, Service Development Manager & Major Apps Team Leaders, Ongoing)
3. Continue to monitor performance and identify target dates through Major Applications meetings (Planning Managers & Major Apps Team Leaders, ongoing)

|                                                                                                       |   |              |              |                                                                                                                    |
|-------------------------------------------------------------------------------------------------------|---|--------------|--------------|--------------------------------------------------------------------------------------------------------------------|
| <b>% of non-major development applications decided within agreed timeframes [Corporate - council]</b> | % | <b>84.30</b> | <b>92.49</b> | <br>GREEN<br><b>Improving</b> |
|-------------------------------------------------------------------------------------------------------|---|--------------|--------------|--------------------------------------------------------------------------------------------------------------------|

Position:

92.49% of non-major development applications decided within agreed timeframes. These are minor and other application types being processed within 8 weeks or agreed time limit via a planning performance agreement (PPA) or extension of time (EOT). Only applications for householder developments and change of use are included under other applications.

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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Trend (24-month average)

September 2023 – 92.49% (3,081 out of 3,331 within timeframe)

Jun 2023 - 91.54% (3,191 out of 3,486 within timeframe)

Mar 2023 - 91.51% (3,394 out of 3,709 within timeframe)

Sep 2022 - 91.05% (3,471 out of 3,812 within timeframe)

Jun 2022 - 90.48% (3,451 out of 3,814 within timeframe)

Mar 2022 - 90.31% (3,421 out of 3,788 within timeframe)

Mar 2021 - 89.56% (3,304 out of 3,689 within timeframe)

The target of 84.3% has been set using the 2020-2022 CIPFA nearest neighbour average.

The amber value of 80% provides a safe buffer above the government minimum standard, which is 70%.

Commentary:

The performance at the end of September continues to exceed the average of our CIPFA comparators of 84.3%, achieving 92.49%.

Work continues to look at ways to improve and introduce initiatives that make the process of determining applications more efficient and assist case officers to achieve a decision in 8 weeks.


In January 2019, the team introduced a monthly target which set achievable targets per month to achieve 75% by the end of September 2019. This has been reviewed every September to ensure performance improved. The target is now set to maintain the performance levels. Team Leaders are working with case officers on an individual basis and producing action plans to improve performance where necessary, to ensure their individual monthly target is met, which ensures the monthly team target is met.

In November 2019, the service engaged a third party to process 160 of the oldest applications from the service to enable officers to focus on working on the applications as they are submitted to avoid further delays and an increase in the number of applications that are out of time. Over the last year, the on hand number of applications has remained stable at around 650 - 720 which enables case officers to negotiate, identify straight forward applications and ensure decisions are issued in a timely manner. The reduction in the on-hand figure of applications has meant case officers can add value to the service provided, seek amendments to schemes, which reduces the refusal rate and appeal rates of the service and the number of resubmissions where there is no fee received.

In February 2020, the service introduced key tasks within the process that case officers need to carry out, such as initial checks on receipt of an application and a 5 or 8 week proactive update. Both of these tasks are intended to assist with issuing more timely decisions and enable officers to manage their work more effectively as well as improving customer care. Monitoring reports were developed and introduced in September 2020, which helps to identify those case officers that may need additional support in meeting these tasks.

Actions:

1. Continue to work with case officers to implement key tasks to the process to ensure timely decisions (Team Leaders, ongoing)
2. Ensure staff are working towards quantitative and qualitative measures identified in Performance Development Plans (PDPs), continual review in 121s, which will support staff to increase throughput of applications (Planning Managers/Team Leaders, ongoing)
3. Monitor the indicators which have been introduced to capture success of initial checks and 5 week updates to applicants/agents (Planning Managers, ongoing)

|                                                                                                   |   |      |      |                                                                                                             |
|---------------------------------------------------------------------------------------------------|---|------|------|-------------------------------------------------------------------------------------------------------------|
| <b>% major planning application decisions that are overturned at appeal [Corporate - council]</b> | % | 1.80 | 0.00 | <br>GREEN<br>No change |
|---------------------------------------------------------------------------------------------------|---|------|------|-------------------------------------------------------------------------------------------------------------|

Position:

Between 1st Oct 2021 and 30th September 2023, no (0%) major planning application decisions were overturned at appeal. This is once nine months have elapsed since the assessment period.

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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Trend (24-month averages)

September 2023 – 0.00% (none of 61 decisions overturned)

June 2023 - 0.00% (none of 60 decisions overturned)

March 2023 - 0.00% (none of 63 decisions overturned)

December 2022 - 0.00% (none of 66 decisions overturned)

September 2022 - 0.00% (none of 67 decisions overturned)

June 2022 - 0.00% (none of 81 decisions overturned)

March 2022 - 0.00% (none of 80 decisions overturned)

March 2021 - 1.15% (1 out of 87 decisions overturned)

The target is set at 1.8%, which is the 2018-2020 statistical neighbour average.

The amber value has been set at 2.5%, which was 2018/19 performance.

The government minimum standard is 10%.

Commentary:

No major applications have been overturned on appeal since September 2019, a significant achievement for the service where previously the figure was 5.24%. This is due to increased negotiation, an improved pre-application service, improved officer communication, and wider work on providing a positive, engaged planning service. For major applications in particular, increased use of Planning Performance Agreements has meant better engagement between applicants and planning officers.

Actions:

1. Continuing to invest officer time in pre-application discussions and Planning Performance Agreements (PPAs) to ensure schemes are submitted which are likely to result in a favourable recommendation, and to reduce the number of refusals and appeals (Planning Managers, ongoing)
2. Review of the pre-application process (Planning Managers & Team Leaders, by end of 2024)
3. Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making (Planning Managers, ongoing)
4. Review appeal decisions collectively at joint team meetings to enable reflection and learning of appeal decisions (Principal Planning Officers and Team Leaders, ongoing)
5. Review of refusals (Planning Managers and team leaders - ongoing)

**% non-major planning application decisions that are overturned at appeal [Corporate - council]**

%

1.00

0.81



**Declining**

Position:

Between 1st October 2021 and 30th September 2023, 0.81% of non-major planning application decisions were overturned at appeal. This is once nine months have elapsed since the assessment period.

Trend (24-month averages)

September 2023 – 0.81% (27 of 3,323 decisions overturned)

June 2023 - 0.72% (25 of 3,475 decisions overturned)

March 2023 - 0.78% (29 of 3,698 decisions overturned)

December 2022 - 0.95% (36 of 3,778 decisions overturned)

September 2022 - 1.10 % (42 of 3,812 decisions overturned)

June 2022 - 1.18% (45 of 3,814 decisions overturned)

March 2022 - 1.42% (54 of 3,788 decisions overturned)

March 2021 - 2.18% (81 out of 3,697 decisions overturned)

The target is set at 1%, which is the 2019-2021 statistical neighbour average.

The amber value has been set at 2.8%, which was 2018/19 performance.

The government minimum standard is 10%.

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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Commentary:


Reducing the on-hand number of applications the service is dealing with, has meant officers have more capacity to negotiate improvements during the application period, which has resulted in less refused applications and therefore a reduced number of appeals. In addition, the introduction of customer service standards in October 2017, which included proactive feedback at a point in time during the consideration of the application and offering increased opportunities to amend applications has meant officers have had more time to negotiate on applications. This coupled with the re-introduction of a new, improved pre-application service in January 2022 and further refined in September 2023, introduced new response templates to ensure the responses provided are more meaningful and helpful has meant applications are more likely to be acceptable on submission, therefore reducing the refusal rate and number of appeals.

During the last quarter of 2020/2021, individual performance targets of case officers were updated to include the completion of pre-app. This has meant that pre-apps are prioritised in the same way as applications, therefore improving the timeliness of the pre-app responses. An improved pre-app service, will encourage increased participation and increased use of the service will improve the quality of schemes submitted, ensure schemes are right first time, which will reduce the number of refusals and appeals.

A number of refused decisions were reviewed as part of a Refusal Review Project in 2021/2022. The review highlighted a number of actions, which have been implemented. This included discussing appeal decisions at Committee debriefing with all officers so that there is more understanding of overturned decisions.

Actions:

1. Monitor appeal decisions for trends to allow adaptation and flexibility in policy and decision making and provide feedback to case officers at Planning Committee De-briefing (Planning Managers & Team Leaders, ongoing)

|                                                                                              |            |                     |                     |                                                                                                |
|----------------------------------------------------------------------------------------------|------------|---------------------|---------------------|------------------------------------------------------------------------------------------------|
| <b>Number of attendances at council owned indoor sports facilities [Corporate - council]</b> | <b>No.</b> | <b>1,473,899.00</b> | <b>1,501,582.00</b> | <br>GREEN |
|                                                                                              |            |                     |                     | <b>Improving</b>                                                                               |

Position:

There were 1,501,582 attendances at council owned sports facilities (operated by Freedom Leisure) as for the 12-month period ending September 2023.

Trend

July to September 2023 – 386,251  
 April to June 2023 - 382,543  
 January to March 2023 - 358,375  
 October to December 2022 - 374,413  
 July to September 2022 - 367,073

2021/22 - 1,040,988  
 2020/21 - no reporting due to the pandemic  
 2019/20 - 1,612,678

The target is set at 2022/23 outturn of 1,473,899.  
 Amber value is set at 1,326,509 set at 10% less than the 2022/23 result.

Commentary:

Participation levels are higher than the previous year's equivalent quarter which is great to see especially with the current cost of living crisis. Service quality levels are monitored by the Sports Facilities Team through site visits and regular liaison with Freedom Leisure. The council is also continuing to support the development of the facilities by investing in and improving

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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the facilities as part of the Sports Facilities Investment Plan (SFIP). This in turn increases financial sustainability and sees an associated increase in participation. The support and collective work by the council and Freedom Leisure teams in relation to the energy crisis and support mechanisms put in place by the council has been successful and gradually the various mitigation measures have started to be reversed - back to the contractual position.


The council continues to progress capital projects as part of the SFIP at Withdean Sports Complex including padel tennis centre, small sided 3G pitches and soft play facility. Progression also continues with carbon neutral projects and other energy saving capital projects – including boiler replacements and Solar Photovoltaics (PV) projects.

A decision is pending on successful application for a Sport England Swimming Pool Support Fund (SPSF). This is a capital grant bid to deliver additional energy saving capital projects at King Alfred Leisure Centre and Prince Regent Sport Complex.

Work on other spend to save projects in 2024 onwards will commence if approved corporately.

Actions:

1. Agreement of legal paperwork for padel tennis facility (Sports Facilities Manager, December 2023)
2. Agreement of Legal paperwork and commencement of works for Withdean Sports Complex 3G pitch (Sports Facilities Manager, December 2023)
3. Commencement of Withdean Sports Complex Soft Play works (Sports Facilities Manager, December 2023)
4. Completion of boiler works at Prince Regent Sports Complex (Sports Facilities Manager, December 2023)
5. Completion of committee report in relation to FL contract and utility situation (Sports Facilities Manager, November 2023)

|                                                                                                                                                      |            |              |              |                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|--------------|-----------------------------------------------------------------------------------------------------|
| <b>Nitrogen Dioxide levels in Brighton and Hove (<math>\mu\text{g}/\text{m}^3</math> – micrograms per cubic meter) Lewes Road [Corporate - city]</b> | <b>No.</b> | <b>30.00</b> | <b>47.15</b> | <br><b>RED</b> |
|                                                                                                                                                      |            |              |              | <b>Declining</b>                                                                                    |

Position:

The adjusted rolling year average level of Nitrogen Dioxide (NO<sub>2</sub>) adjacent to Lewes Road monitored as of September 2023 was 47.15  $\mu\text{g}/\text{m}^3$  (micrograms per cubic metre of air). This has been recorded using diffusion tubes placed near to the North of the Elm Grove Junction and on approach the Vogue Gyrotory. Procurement is pending for automatic analysers to measure nitrogen dioxide.

Trend (quarterly raw data) 2022/23  $\mu\text{g}/\text{m}^3$

July to September – 41.8

April to June 2023 – 45.4

January to March 2023 – 52.5

October to December 2022 – 49

July to September 2022 – 51.5

Annual trend (calendar year verified data)

2022 – 45

2021 – 43.5 (influenced by reduced vehicle travel during the pandemic)

The annual target (for long term exposure) is 30  $\mu\text{g}/\text{m}^3$  NO<sub>2</sub> which is 75% of the UK standard which can only be compared against the annual average. This aligns with targets set out in Brighton & Hove's 2022 Air Quality Action Plan (AQAP) and is the interim guideline target published by the World Health Organisation in September 2021. Quarterly results can't be compared with the annual average, as this data is unverified and is for a short period in order report results more frequently. The annual average represents long term exposure to pollution.

The amber threshold value is set at 36  $\mu\text{g}/\text{m}^3$  which puts the area beyond reasonable doubt of complying with national air quality standards and gives warning of the national limit of 40  $\mu\text{g}/\text{m}^3$ .

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
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## Commentary

Performance is below target but has improved on the previous year's performance. Lewes Road shows the highest level of nitrogen dioxide in the city, since the improvements made to North Street. However, longer term historical data also shows a reduction in nitrogen dioxide in Lewes Road over the last 10 years. It should also be noted that the target agreed in the AQAP is a longer-term target to be reached in 2026 and is therefore going to be challenging to reach in the shorter term and will happen in step changes, when significant milestones take place, such as an upsurge in electric or zero emission vehicles.

The council lead on the delivery of the Air Quality Action Plan, working with partners to improve air quality in the city. The five priorities set out in the AQAP are:

- Priority 1: Increase active travel, support mode shift and reduce the need to travel
- Priority 2: Encourage and support uptake of ultra-low and zero exhaust vehicles
- Priority 3: Improve monitoring and public awareness
- Priority 4: Reduce emissions from buildings and new development
- Priority 5: Partnership working

Examples of individual projects that support improvement in air quality include working with the local bus companies to improve their fleet to reduce emissions from their vehicles, working with the taxi trade to improve their fleet and how transport, parking and planning can contribute to changes such as facilitating the switch to electric vehicles, working with developers to implement the future homes standard to ensure that new developments and mixed use produce less emissions.

The street canyon effect contributes to higher levels of nitrogen dioxide in this area. Lewes Road is currently the only corridor which does not have zero emission buses operating on route. It is also one of the city's main transport corridors, with congestion caused by illegal parking and delivery vehicles. A red route is planned for this area to improve this. Bendy buses have also been recently decommissioned on these routes, which were relatively higher emission vehicles. An enhanced partnership between bus operators and the council is in place delivering the BSIP (Bus Service Improvement Plan), which is aimed at increasing use and accessibility of public transport and includes timetables to improve/upgrade buses across the city. Changes in travel behaviour can contribute to improved air quality and work that the council undertakes to promote and enable greater use of active travel and cleaner vehicle choice will support this. Investment in cycling and walking and electromotive charging infrastructures and promotional activity will help to influence changes in these behaviours.

The council are part of the Sussex Air Quality partnership group which helps enable identification and obtaining of funding streams, which are often led by the City Council. The partnership also shares knowledge and best practice and works collaboratively on projects to improve air quality in the region.

The council also actively participates in the Local Air Quality Advisory group chaired by DEFRA and respond to consultations on air quality.


The council continue to increase the number of EV on-street and off-street charging facilities and are now in the top 5% of local authorities in terms of number of charging facilities. This is up from the bottom 5% a few years ago.

The bikeshare scheme has now relaunched with the new operator Beryl bikes. The scheme now includes e-bikes and push bikes, and new hubs are planned to be installed.

## Actions

1. Carry out statutory duties to assess and improve local air quality (ongoing, Air Quality Officer)
2. Installation of regulatory standard automatic analysers of particles and gases to begin (Air Quality Officer, January 2024)

| INDICATOR                                                                                                                                                                                             | UNIT | TARGET | ACTUAL | STATUS |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------|--------|--------|
| 3. Continue to increase the number of EV on-street and off-street charging facilities (Head of Parking Services and Head of Planning, ongoing)                                                        |      |        |        |        |
| 4. Bus company to upgrade/replace full fleet to meet Euro-VI standards (Air Quality Officer, January 2024) and work towards hybrid and zero (Air Quality Officer, Public Transport and Bus Operators) |      |        |        |        |
| 5. Continue to provide consultee comments on major planning applications and seek mitigation to deliver accelerated improvements in air quality (ongoing, Air Quality Officer)                        |      |        |        |        |
| 6. Develop and deliver expanded air quality monitoring system, including real-time information (March 2024, Air Quality Officer)                                                                      |      |        |        |        |
| 7. Develop other projects within the Air Quality Action Plan to deliver sustainable improvements in reported NO2 and other pollutant levels (ongoing, Head of Transport Policy & Strategy)            |      |        |        |        |

|                                                                                                                                                         |            |              |              |                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|--------------|--------------------------------------------------------------------------------------------|
| <b>Nitrogen Dioxide levels in Brighton and Hove (<math>\mu\text{g}/\text{m}^3</math> - micrograms per cubic meter): North Street [Corporate - city]</b> | <b>No.</b> | <b>30.00</b> | <b>40.00</b> | <br>RED |
|                                                                                                                                                         |            |              |              | <b>Declining</b>                                                                           |

**Position:**

The adjusted rolling year average level of Nitrogen Dioxide (NO<sub>2</sub>) adjacent to North Street monitored as of September 2023 was 40.0  $\mu\text{g}/\text{m}^3$  (micrograms per cubic metre of air). This has been recorded using long term diffusion tubes located west of the Ship Street junction. Procurement is pending for an upgrade to the automatic analysers at the building line façade next to North Street to measure nitrogen dioxide and particles.

**Trend (quarterly raw data) 2022/23  $\mu\text{g}/\text{m}^3$**

July to September - 38.1

April to June 2023 – 38.9

January to March 2023 - 43

October to December 2022 - 39.5

July to September 2022 - 41

**Annual trend (calendar year diffusion tube reported data)  $\mu\text{g}/\text{m}^3$**

2022 - 38

2021 - 33 (influenced by reduced vehicle travel during the pandemic)

Previously reported data was provided by an automatic monitoring station. The rolling year average at June 2022 was 27  $\mu\text{g}/\text{m}^3$ . Please note this is not directly comparable to diffusion tube method, based on monthly periods and averaged from two sites, set back six meters from the same road.

The annual target (for long term exposure) is 30  $\mu\text{g}/\text{m}^3$  NO<sub>2</sub> which is 75% of the UK standard. This aligns with targets set out in Brighton & Hove's 2022 Air Quality Action Plan (AQAP) and is the interim guideline target published by the World Health Organisation in September 2021. Quarterly results can't be compared with the annual average, as this data is unverified and is for a short period in order report results more frequently. The annual average represents long term exposure to pollution.

The amber threshold value is set at 36  $\mu\text{g}/\text{m}^3$  which puts the area beyond reasonable doubt of complying with national air quality standards and gives warning of the national limit of 40  $\mu\text{g}/\text{m}^3$ .

**Commentary**

Performance is below target but has improved on the previous year's performance. Long term historical data also shows a significant reduction in nitrogen dioxide in North Street over the last 10 years. It should be noted that the target agreed in the AQAP is a longer-term target to be reached in 2026 and is therefore going to be challenging to reach in the shorter term and will happen in step changes, when significant milestones take place, such as an upsurge in electric or zero emission vehicles.

The council lead on the delivery of the Air Quality Action Plan, working with partners to improve air quality in the city. The five priorities set out in the AQAP are:



| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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- Priority 1: Increase active travel, support mode shift and reduce the need to travel
- Priority 2: Encourage and support uptake of ultra-low and zero exhaust vehicles
- Priority 3: Improve monitoring and public awareness
- Priority 4: Reduce emissions from buildings and new development
- Priority 5: Partnership working

Examples of individual projects that support improvement in air quality include working with the local bus companies to improve their fleet to reduce emissions from their vehicles, working with the taxi trade to improve their fleet and how transport, parking and planning can contribute to changes such as facilitating the switch to electric vehicles, working with developers to implement the future homes standard to ensure that new developments and mixed use produce less emissions.

An enhanced partnership between bus operators and the council is in place delivering the BSIP (Bus Service Improvement Plan), which is aimed at increasing use and accessibility of public transport and includes timetables to improve/upgrade buses across the city. Changes in travel behaviour can contribute to improved air quality and work that the council undertakes to promote and enable greater use of active travel and cleaner vehicle choice will support this. Investment in cycling and walking and electromotive charging infrastructures and promotional activity will help to influence changes in these behaviours.

The council are part of the Sussex Air Quality partnership group which helps enable identification and obtaining of funding streams, which are often led by the City Council. The partnership also shares knowledge and best practice and works collaboratively on projects to improve air quality in the region.

The council also actively participates in the Local Air Quality Advisory group chaired by DEFRA and respond to consultations on air quality.

The council continue to increase the number of EV on-street and off-street charging facilities and are now in the top 5% of local authorities in terms of number of charging facilities. This is up from the bottom 5% a few years ago.

The bikeshare scheme has now relaunched with the new operator Beryl bikes. The scheme now includes e-bikes and push bikes, and new hubs are planned to be installed.

#### Actions

1. Carry out statutory duties to assess and improve local air quality (ongoing, Air Quality Officer)
2. Installation of regulatory standard automatic analysers of particles and gases to begin (Air Quality Officer, January 2024)
3. Continue to increase the number of EV on-street and off-street charging facilities (Head of Parking Services and Head of Planning, ongoing)
4. Bus company to upgrade/replace full fleet to meet Euro-VI standards (Air Quality Officer, January 2024) and work towards hybrid and zero (Air Quality Officer, Public Transport and Bus Operators)
5. Continue to provide consultee comments on major planning applications and seek mitigation to deliver accelerated improvements in air quality (ongoing, Air Quality Officer)
6. Develop and deliver expanded air quality monitoring system, including real-time information (March 2024, Air Quality Officer)
7. Develop other projects within the Air Quality Action Plan to deliver sustainable improvements in reported NO2 and other pollutant levels (ongoing, Head of Transport Policy & Strategy)

**Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$  - micrograms per cubic meter): Wellington Road, Portslade [Corporate - city]**

No.

30.00

39.20



**Declining**

Position:

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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The rolling year average level of Nitrogen Dioxide (NO<sub>2</sub>) adjacent to Wellington Road monitored as of September 2023 was 39.2 µg/m<sup>3</sup> (micrograms per cubic metre of air). This has been recorded using diffusion tubes placed near to the east of Church Road and west of Boundary Road. Procurement is pending for automatic analysers to measure nitrogen dioxide.

Trend (quarterly raw data) 2022/23 µg/m<sup>3</sup>

July to September – 33.5

April to June 2023 – 41.8

January to March 2023 - 43

October to December 2022 - 38.5

July to September 2022 - 39

Annual trend (calendar year verified data)

2022 – 37.7

2021 – 32.4 (influenced by reduced vehicle travel during the pandemic)

The annual target (for long term exposure) is 30 µg/m<sup>3</sup> NO<sub>2</sub> which is 75% of the UK standard which can only be compared against the annual average. This aligns with targets set out in Brighton & Hove's 2022 Air Quality Action Plan (AQAP) and is the interim guideline target published by the World Health Organisation in September 2021. Quarterly results can't be compared with the annual average, as this data is unverified and is for a short period in order report results more frequently. The annual average represents long term exposure to pollution.

The amber threshold value is set at 36 µg/m<sup>3</sup> which puts the area beyond reasonable doubt of complying with national air quality standards and gives warning of the national limit of 40 µg/m<sup>3</sup>.

#### Commentary

Performance is below target but has improved on the previous year's performance. Long term historical data also shows a reduction in nitrogen dioxide in Wellington Road over the last 10 years. It should be noted that the target agreed in the AQAP is a longer-term target to be reached in 2026 and is therefore going to be challenging to reach in the shorter term and will happen in step changes, when significant milestones take place, such as an upsurge in electric or zero emission vehicles.

The council lead on the delivery of the Air Quality Action Plan, working with partners to improve air quality in the city. The five priorities set out in the AQAP are:

- Priority 1: Increase active travel, support mode shift and reduce the need to travel
- Priority 2: Encourage and support uptake of ultra-low and zero exhaust vehicles
- Priority 3: Improve monitoring and public awareness
- Priority 4: Reduce emissions from buildings and new development
- Priority 5: Partnership working

Examples of individual projects that support improvement in air quality include working with the local bus companies to improve their fleet to reduce emissions from their vehicles, working with the taxi trade to improve their fleet and how transport, parking and planning can contribute to changes such as facilitating the switch to electric vehicles, working with developers to implement the future homes standard to ensure that new developments and mixed use produce less emissions.

An enhanced partnership between bus operators and the council is in place delivering the BSIP (Bus Service Improvement Plan), which is aimed at increasing use and accessibility of public transport and includes timetables to improve/upgrade buses across the city. Changes in travel behaviour can contribute to improved air quality and work that the council undertakes to promote and enable greater use of active travel and cleaner vehicle choice will support this. Investment in cycling and walking and electromotive charging infrastructures and promotional activity will help to influence changes in these

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
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behaviours.

The council are part of the Sussex Air Quality partnership group which helps enable identification and obtaining of funding streams, which are often led by the City Council. The partnership also shares knowledge and best practice and works collaboratively on projects to improve air quality in the region.


The council also actively participates in the Local Air Quality Advisory group chaired by DEFRA and respond to consultations on air quality.

The council continue to increase the number of EV on-street and off-street charging facilities and are now in the top 5% of local authorities in terms of number of charging facilities. This is up from the bottom 5% a few years ago.

The bikeshare scheme has now relaunched with the new operator Beryl bikes. The scheme now includes e-bikes and push bikes, and new hubs are planned to be installed.

#### Actions

1. Carry out statutory duties to assess and improve local air quality (ongoing, Air Quality Officer)
2. Installation of regulatory standard automatic analysers of particles and gases to begin (Air Quality Officer, January 2024)
3. Continue to increase the number of EV on-street and off-street charging facilities (Head of Parking Services and Head of Planning, ongoing)
4. Bus company to upgrade/replace full fleet to meet Euro-VI standards (Air Quality Officer, January 2024) and work towards hybrid and zero (Air Quality Officer, Public Transport and Bus Operators)
5. Continue to provide consultee comments on major planning applications and seek mitigation to deliver accelerated improvements in air quality (ongoing, Air Quality Officer)
6. Develop and deliver expanded air quality monitoring system, including real-time information (March 2024, Air Quality Officer)
7. Develop other projects within the Air Quality Action Plan to deliver sustainable improvements in reported NO2 and other pollutant levels (ongoing, Head of Transport Policy & Strategy)

|                                                                                                      |          |              |              |                                                                                                     |
|------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-----------------------------------------------------------------------------------------------------|
| <b>% of household waste sent for reuse, recycling and composting</b><br><b>[Corporate - council]</b> | <b>%</b> | <b>35.60</b> | <b>28.10</b> | <br><b>RED</b> |
|                                                                                                      |          |              |              | <b>Declining</b>                                                                                    |

#### Position:

As of 30th June 2023, 28.1% of waste in Brighton & Hove was sent for recycling, reuse and composting in the preceding 12 months. This is the latest data available as there is a three-month lag time in reporting this data.

#### Quarterly trend (12-month rolling average):

- April to June 2022/23: 28.3%
- January to March 2022/23: 29.1%
- October to December 2022/23: 29.1%
- July to September 2022/23: 29.8%
- April to June 2021/22: 30.1%

#### Annual trend

- 2021/22: 30.1%
- 2020/21: 29.2%
- 2020/19: 29.4%

The target of 35.6% is set using the Comparator Average for 12 months to September 2022. The amber value is set to go no lower than 2022/23 outturn performance level (30.1%) Our Comparator Group performance for the latest four quarters to September 2022 averaged at 35.6% (was 36.2%). BHCC is ranked 11th (was 11th) of the 13 comparators available with a result of 29.6% for

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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this period.

Between 1 April 2022 and 31 March 2023 0.96% of waste was sent to landfill.

**Commentary:**

There has been a drop in the percentage of waste sent for reuse, recycling and composting compared to the previous equivalent reporting period.

Comparisons of the recycling rate with other local authorities can sometimes be misleading. The KPI records the percentage of waste sent for reuse, recycling and composting, not that which was actually recycled. While other authorities do collect more materials and state a higher rate of recycling than BHCC, the lack of large-scale end-markets to process low grade plastics means these materials can be exported abroad and some of it has been shown to go to landfill in these countries.

The results show that, in recent years, the BHCC recycling rate fluctuates between 29% and 30%.

Significant increases in this will be achieved by collecting additional materials such as food waste or other recyclable materials such as additional plastics or foil. This requires significant financial investment and an overhaul of the current collection system. Local authorities are awaiting information from Defra on new burdens funding to adhere to the Environment Act. Without confirmation of the detail of what is required nor the burdens funding available, it is difficult and risky to progress. Once known, BHCC will take the necessary action to deliver.

Nevertheless, the council continues to work hard to encourage reuse, recycling and composting, as well as reducing the overall waste that is produced by households in the city through the City Environment Improvement Programme. This includes:

Recruiting a Project Manager for food waste collections

Recruiting a Waste Minimisation Officer

Continuing to prepare for the Environment Act reforms in line with the latest information available


Regency wards, placing refuse, recycling and glass containers at each site to make it easier for residents to dispose of their waste

**Actions:**

1. Continue to improve the recycling collections through round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, ongoing)

2. Deliver Digital Cityclean Project (Head of Operations and Head of Strategy & Service Improvement, March 2025)

3. Develop programme of communication and engagement for Waste Minimisation Officer (Head of Operations and Head of Strategy & Service Improvement, November 2023 and then ongoing delivery)

|                                                                        |          |             |             |                                                                                       |
|------------------------------------------------------------------------|----------|-------------|-------------|---------------------------------------------------------------------------------------|
| <b>% of municipal waste landfilled</b><br><b>[Corporate - council]</b> | <b>%</b> | <b>2.40</b> | <b>0.74</b> |  |
|                                                                        |          |             |             | <b>Improving</b>                                                                      |

**Position:**

As of 30th June 2023, 0.74% of municipal waste in Brighton & Hove was landfilled in the preceding 12 months. This is the latest data available as there is a three-month lag time in reporting this data.

**Quarterly trend (12-month rolling average):**

April to June 2022: 0.96%

January to March 2022: 0.67%

October to December 2022: 0.83%

July to September 2022: 0.66%

April to June 2021: 0.75%

**Annual trend**

2021/22: 0.75%

2020/21: 1.17%

2020/19: 2.54%

The target of 2.4% is set as the average of previous four years' performance, as BHCC is significantly

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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better than the comparator average.

The amber value is set at the 2018/19 result of 4.0% which is better than the comparator average. Our Comparator Group performance for the year to December 2022 averaged at 12.5%. BHCC is ranked 2nd (was 4th) of the 13 comparators with a result of 0.7% (was 2.7%) for this period.

**Commentary:**


There was planned maintenance at the Energy Recovery Facility in May 2023, which meant waste had to be diverted elsewhere. The waste was instead sent to alternative third-party recovery facilities, which means the level of waste sent to landfill continues to be very low. In previous outages, some of this waste would have gone to landfill. That alternative recovery facilities were used demonstrates the commitment from BHCC, ESCC and Veolia to continue to reduce the volume of waste sent to landfill. Activities within the City Environment Improvement Programme will have an impact on the percentage of waste landfilled. For example, work is continuing to encourage residents to reduce, reuse or recycle before disposing of waste. This will reduce the waste sent to landfill.

A Waste Minimisation Officer has been recruited to work with residents to reduce the volume of waste they produce.

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

**Actions:**

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

|                                                                  |            |               |               |                                                                                              |
|------------------------------------------------------------------|------------|---------------|---------------|----------------------------------------------------------------------------------------------|
| <b>Residual household waste per household [Corporate - city]</b> | <b>No.</b> | <b>513.00</b> | <b>558.91</b> | <br>RED |
|                                                                  |            |               |               | <b>Declining</b>                                                                             |

**Position:**

As of 30th June 2023, 558.91kg of residual waste per household was collected in the preceding 12 months. Residual waste is what's left out of all the household waste once waste sent for recycling, composting or reuse is taken away. This is the latest data available as there is a three-month lag time in reporting this data.

**Quarterly trend (rolling year average kg):**

- April to June 2023: 552.05
- January to March 2023: 540.67
- October to December 2022: 537.42
- July to September 2022: 540.32
- April to June 2022: 544.45

**Annual trend (kg)**

- 2022/23: 540.32
- 2021/22: 544.45
- 2020/21: 569.51

The target of 513kg is set at the comparator average for rolling 12-month period up to September 2022 as latest reported figures.

The amber value is set at the December 2022 12-month result of 540kg.

2018/19 result of 4.0% which is better than the comparator average.

Our Comparator Group performance for the rolling year to September 2022 averaged at 513.73kg. BHCC is ranked 6th (out of 11) with a result of 537.42kg for the same period.

**Commentary:**


Work continues to reduce the volume of residual waste produced by households. This includes:

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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- Recruiting a Project Manager for food waste collections
- Recruiting a Waste Minimisation Officer
- Continuing to prepare for the Environment Act reforms in line with the latest information available
- Improving how the council communicates with and educates the city on reduce, reuse and recycle. Through collaboration with stakeholders, activities and resources will be designed to improve the city's recycling rates.
- Improving collections to ensure the service is reliable and resilient to ensure collections are made on the scheduled day, removing the need for recycling materials to be placed in refuse containers if the collection is missed.

Actions:

1. Continue to improve collections through round audits, changes, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, ongoing)
2. Deliver Digital Cityclean Project (Head of Operations and Head of Strategy & Service Improvement, March 2025)

|                                                                                                               |            |               |               |                                                                                                         |
|---------------------------------------------------------------------------------------------------------------|------------|---------------|---------------|---------------------------------------------------------------------------------------------------------|
| <b>Missed kerbside refuse or recycling collections per 100,000 collections reported [Corporate - council]</b> | <b>No.</b> | <b>512.00</b> | <b>596.00</b> | <br><b>Improving</b> |
|---------------------------------------------------------------------------------------------------------------|------------|---------------|---------------|---------------------------------------------------------------------------------------------------------|

Position:

As of 30th September 2023, there were 596 reported missed refuse and recycling kerbside collections per 100,000 expected collections, in the preceding 12 months.

There were a total of 2,935 recycling collections missed out of 2,097,706 total recycling collections and 7,655 refuse collections missed out of 4,714,268 total refuse collections over this period.

Quarterly trend (rolling year - available from April 2023)

July to September 2023: 596

April to June 2023: 615

Annual trend

2022/23: 614 per 100,000

2021/22: 808 per 100,000

2020/21: 512 per 100,000

The target of 512 is based on achieving 2020/21 performance levels.

The amber value is set at 615 which is the 20% above the 2020/21 result.

No comparator information is available.

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

Commentary:

Management is addressing restrictive work practices at Cityclean as part of the Refuse & Recycling Service Improvement Plan. Crews have been met with and instructed to collect their own missed work when there is capacity within their working week to do so. Over time this will lead to fewer missed collections and where there are missed collections these will be collected within a shorter time frame. Cityclean continues to investigate the root cause for addresses that are frequently missed and identify solutions to resolve them. Resolutions include applying for a Traffic Regulation Order for double yellow lines to improve access to a road, a dropped kerb to enable a communal bin to be moved or changes to parking bays. Some roads have been moved to the small collection vehicle where access proves a problem and some roads have been moved to a different collection round.

The collection fleet was expanded in January 2022 to provide a greater pool of spare of vehicles. This is alongside the procurement and upgrades required to deliver the Fleet Strategy.


Changes to Assisted Collections (AC) are in progress to improve the data relating to ACs and new

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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procedures for how they are managed. A key driver for this activity is to reduce the number of missed ACs.

**Actions:**

1. Continue to improve the refuse collections through the Refuse & Recycling Service Improvement Plan. This includes round audits, reducing sickness absence, ongoing improvement of management grip on the service (Head of Operations, ongoing)
2. Continue to review and find solutions for persistent missed collections. This is done on an ongoing basis – repeated missed collections are logged and analysed in order to find long term solutions (Head of Operations, ongoing)
3. Implement the Fleet Strategy to ensure the efficiency of vehicles and minimise the time that vehicles are off the road (Head of Fleet, ongoing)
4. Deliver the Digital Cityclean Project to enable better communication between the crews, the back-office and residents. Data quality will be improved as will the information provided to residents on their collections (Head of Operations and Head of Strategy & Service Improvement, March 2025)

|                                                                                                                  |          |             |             |                                                                                                         |
|------------------------------------------------------------------------------------------------------------------|----------|-------------|-------------|---------------------------------------------------------------------------------------------------------|
| <b>% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]</b> | <b>%</b> | <b>4.90</b> | <b>6.14</b> | <br><b>Declining</b> |
|------------------------------------------------------------------------------------------------------------------|----------|-------------|-------------|---------------------------------------------------------------------------------------------------------|

**Position:**

For the year to date (1 April to 30 September) 6.14% of streets inspected were found to have widespread or heavy levels of litter (Keep Britain Tidy rating: below grade B).

Between 1 July and 30 September 2023, 6.6% of street transects inspected were below grade B - 15 transects out of 228 inspected. Of these 15, 14 transects were grade C and one was grade D. At the time of inspection, the D grade was reported to the Street Cleansing Team who acknowledged that there were limited resources on that day due to absence and they would make sure the area was given extra focus over the next 24 hours.

Please note that the sample rate has more than doubled this year, to improve the accuracy of the results.

**Annual trend**

- 2022/23: 4.85%
- 2021/22: 6.23%
- 2020/21: 6.3%

The target of 4.9% is to maintain 2022/23 outturn performance levels. The amber target of 6.2% is set at the 2021/22 outturn performance level. No comparator data is available.

**Commentary:**


The current performance includes high footfall months of July, August and September when there are more visitors to the city and when more people are spending time outside. This may account for the increase between Q1 and Q2. Performance for year to date remains better than 2020/21 and 2021/22 but still has some way to go to reach the levels of 2022/23.

The council continues its efforts to reduce the volume of litter across the city, including:

- Using the data to inform repeat problem areas to place more focus on
- Continuing social media messaging to encourage the public to use litter bins or take their litter home with them

**Actions:**

1. Continue communications and social media coverage to remind the public not to litter and of potential fines for littering (Communications Officer, ongoing)
2. Deliver Digital Cityclean project to improve reporting and subsequent actions required (Head of Cityclean and Head of Strategy & Service Improvement, March 2025)
3. Continue with Targeted Action Zones to remove graffiti from hotspots (Head of Cityclean, ongoing)

| INDICATOR                                                                           | UNIT     | TARGET       | ACTUAL       | STATUS                                                                                                  |
|-------------------------------------------------------------------------------------|----------|--------------|--------------|---------------------------------------------------------------------------------------------------------|
| <b>Outcome 2: A fair and inclusive city</b>                                         |          |              |              |                                                                                                         |
| <b>% of routine council housing repairs completed on time [Corporate - council]</b> | <b>%</b> | <b>70.00</b> | <b>46.09</b> | <br><b>Improving</b> |

Position:

The proportion of routine council housing repairs completed within 28 calendar days was 46.09% (4,738 of 10,281) between 01/04/23 and 30/09/23.

Quarterly trend

July to September 2023 - 49.17% (2,431 of 4,944)  
 April to June 2023 - 43.23% (2,307 of 5,337)  
 Jan to March 2023 - 50.17% (2,747 of 5,475)  
 October to December 2022 - 59.01% (2,959 of 5,014)  
 July to September 2022 - 58.47% (2,384 of 4,077)  
 April to June 2022 - 44.86% (1,773 of 3,952).

Annual trend

2022/23: 53.26% (9,863 of 18,518)  
 2021/22: 63.53% (9,976 of 15,702)  
 2020/21: 70.81% (7,415 of 10,417).

The target for 2023/24 has been set at 70% to continue to work towards pre pandemic levels and tackle the back-log in repairs.

The amber threshold for 2023/24 has been set at 61.5%, which is approximately halfway between 2022/23 performance and the current target.

Comparator data for this indicator is available from Housemark: the national median result for participating housing providers during 2022/23 was 86%.

There are currently two systems being used to compile this data as a new Housing Management system is incorporated. Therefore, this data should be treated as the best available approximation at this time.

The service completed an average of 7,538 repairs per quarter (2,909 of which are emergency and 4,629 of which are routine repairs) during 2022/23. Since then, the quarterly average for 2023/24 to date has increased to 8,430 (of which 3,289 emergency and 5,141 routine).

The average number of repairs per quarter between 2015 and 2020 when Mears held the contract for repairs was 8,102 repairs per quarter.

Commentary:

The Housing Repairs & Maintenance service continues post pandemic recovery and improvement. Performance has improved slightly this quarter. This is likely to be seasonal.


As the Service works to reduce the backlog of older jobs this impacts on the overall percentage of jobs completed on time. Performance of new incoming jobs are close to pre pandemic performance.

This is particularly evident looking at this quarters results as the service has successfully completed a number of backlogged older jobs which reflects in the time taken and therefore a lower percentage Customer service measures, including satisfaction with repairs, standard of work and satisfaction with overall customer service are above target and customer satisfaction for completed repairs remains high. While there remains a backlog of repairs resulting from the pandemic, progress on reducing the backlog to pre-pandemic levels is in train. There were increased pressures at the start of the year owing to poor weather and significantly higher levels of reported damp and condensation cases following the tragic Rochdale case.

All recruitment has now been completed however the Service and committee approval has been received to procure contractor resource to support day to day activities. This is now in process and will be in place for April.

Actions:



| INDICATOR                                                                                              | UNIT     | TARGET        | ACTUAL       | STATUS                                                                                                  |
|--------------------------------------------------------------------------------------------------------|----------|---------------|--------------|---------------------------------------------------------------------------------------------------------|
| 1. Procure additional contractor resource. (Head of Repairs & Maintenance, April 2024)                 |          |               |              |                                                                                                         |
| <b>% of council owned homes that meet the government's Decent Homes standard [Corporate - council]</b> | <b>%</b> | <b>100.00</b> | <b>95.90</b> | <br><b>Improving</b> |

Position:

As of September 2023, 95.9% of 11,822 council housing stock passes the decent homes standard 11,332 pass and 490 properties fail (4.1%).

Trend

June 2023 - 95.8%  
 March 2023 - 95.8 %  
 December 2023 - 96.8%  
 September 2022 - 96.2%  
 June 2022 - 95.9%  
 March 2022 - 95.6%  
 March 2021 - 91.88%

The target is to ensure that all Council homes meet the Decent Homes Standard (100% decency or 0% non-decent) throughout the year. The amber value is 99.2%, representing 100 properties falling below the decency threshold.

Housemark peer group median result for 2021/22 was 96.2%.

The council holds asset information for each property on its Asset Management System (Apex) including the age and condition of the individual elements such as kitchens, bathrooms and windows. This information is used to determine if a property meets the Decent Homes Standard and to help delivery teams prioritise planned improvement works. Breakdown of current decent home failures include:

- 14 dwellings with Housing health and safety rating system (HHSRS) risk failures: 13 hot surfaces due to kitchen layout and one trip hazard)
- 307 dwellings with key component failures: 248 are window failures, 57 external doors.
- 181 dwellings with non-key component failures (kitchen and bathroom both fail)

Commentary:

Performance is comparable to 12 months previously. Delivery of planned works for all areas is ongoing following delays in establishing contracts and five-year programmes are now in place for these.

The five-year programmes include:

- Kitchen and Bathroom Replacement / Upgrade
- Window replacements
- Roof replacement
- Door replacement (dwellings)
- External Repairs and Redecorations
- Common area Redecorations

Decent Homes are specifically impacted as works such as kitchens/bathrooms replacements are disruptive and involve multiple visits over several days, which were not always possible to undertake and the take up by residents has fallen.

HHSRS risk failures are prioritised. However due to the design of social housing it is not always easy or possible to change the layouts of kitchens to avoid this occurring. Housing was not designed for the number of appliances that are prevalent in modern housing.

There have been performance issues with kitchens and bathroom contractors, and additional contractor resource has now been appointed, with a view to enhance the programme accordingly during 2023/24.

The government are reviewing the decent homes standard as part for the Social Housing Regulation Act. To prepare for this, the Housing investment and Asset Management have been planning and resourcing the service for expected increases in requirements. Two asset stock surveyors have been

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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appointed to improve the information held on the asset management system and to provide additional review of that information, the priority for the two surveyors will be internal surveys of our stock and to update on condition of particularly kitchen and bathrooms and general condition to identify damp and mould issues.


Housing Investment and Asset Management have instigated the procurement of external consultants to undertake a further 20% stock condition in addition to in-house surveyors, intended start date for this will be early 2024.

The budget for decent homes work is set in accordance with the Council's Housing Asset Management Strategy priority of 'investing in homes and neighbourhoods.

The council undertook a stock condition survey of all blocks and 20% of homes in 2019/20. This data, along with additional sources such as other surveys and works completed, has then been utilised in the Asset Management software to test dwellings against the standard.

**Actions:**

1. Implement quarterly property completion targets to continue to address properties outside of decency (Head of Housing Investment and Asset Management, ongoing)
2. Conclude procurement of external stock condition surveys for commencement (Head of Housing Investment & Asset Management, June 2024)
3. Recruit additional contractor resource for kitchens and bathrooms (Head of Repairs, September 2023)
4. With the implementation of new Asset Management System ensure that all data is transferred and up to date and any new criteria arising from the Social Housing Regulation Act is included within the new AMS system (Head of Housing Investment & Asset Management, March 2024)

|                                                                                              |          |              |              |                                                                                                          |
|----------------------------------------------------------------------------------------------|----------|--------------|--------------|----------------------------------------------------------------------------------------------------------|
| <b>% of rent collected from current tenants of council owned homes [Corporate - council]</b> | <b>%</b> | <b>95.36</b> | <b>93.66</b> | <br><b>Declining</b> |
|----------------------------------------------------------------------------------------------|----------|--------------|--------------|----------------------------------------------------------------------------------------------------------|

**Position:**

As of September 2023, 93.66% of rent is projected to be collected from current tenants of council owned homes during the 2023/24 financial year. This would amount to £60,958,508 collected during the financial year.

Projected performance at the same time last year (30/09/22) was 94.58%.

**Quarterly trend**

- September 2023 – 93.66%
- June 2023 – 93.90%
- March 2023 – 94.02%
- December 2022 – 94.12%
- September 2022 – 94.58%

**Trend**

- 2022/23 – 94.02%
- 2021/22 – 95.66%
- 2020/21 – 96.40%

The target for 2023/24 was set at 95.36%, which is average performance for the past three financial years.

The amber value was set at 94.88%, which is the peer group median result for 2021/22. This is taken from annual benchmarking data available from Housemark.

**Commentary:**

Although there was a decline in the rent collection rate of 1.64 percentage points over the course of the 2022/23 financial year this decline has been slowing. A recovery plan is being implemented by the Housing Income Management Team to reduce arrears and staffing vacancies.

The team is using new data reports to review the approach to income collection. It is aligning with the

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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Council's Corporate Debt Policy on the training standard for debt collection .

After three rounds of recruitment a campaign was launched in June 2023 for eight remaining vacancies in the income team. This was successful, 7 positions have been recruited into. We expect to have a near full team within the next couple of months. 1 vacancy remains and will be going out to advert November 2023.

The impact of Universal Credit (UC) on tenants' incomes remains a challenge. The combined arrears on UC claimants' rent accounts are 67% of total arrears. At the end of September 2023, around 32% of tenancies have someone claiming Universal Credit. This data is based on a mixture of self-reporting and data on Alternative Payment Arrangements (APAs) from the Department for Work and Pensions (DWP). An increasing number of claimants are migrating on to UC from legacy benefits. This automatically impacts arrears, as claimants are generally paid five weeks in arrears.

The service started serving Notices of Seeking Possession for rent arrears in Jan 2023. It's anticipated that this will help increase the overall percentage of rent collected, along with increase in face-to-face contact, including home visits. During the Notice period there is an emphasis on support including the offer of HRA funded money advice and debt provider (Money Advice Plus).


There are a number of procedural changes which have been introduced this quarter including a greater emphasis on early intervention – new tenants now see their Housing Income Officer face to face so that we can offer them support and intervene early. A revised rents approach has also been implemented to place greater emphasis on personal contact with residents.

A key element of the recovery plan is the development of the rent management system – NEC . This will improve our income recovery activity through a defined escalation policy which will help categorise and prioritise casework and also introduce a clear method for recording repayment plans and arrangements. A project team has been established to progress this.

A revised escalation policy has now been agreed and is currently being set up on the Housing IT system, in preparation to go live. Revised arrears collection procedures have been partially implemented – a revised rents approach was released in September 2023 and a formal collections procedure will follow. The new escalation policy will play a critical role in this procedure.

Actions:

1. Implement the revised escalation policy on the Housing Rents Management System (Housing Income Manager, December 2023)
2. Implement the revised collections procedure in line with the escalation policy (Housing Income Manager, December 2023)

|                                                                                                  |          |              |              |                                                                                                           |
|--------------------------------------------------------------------------------------------------|----------|--------------|--------------|-----------------------------------------------------------------------------------------------------------|
| <b>% of homelessness cases presenting during the prevention duty stage [Corporate - council]</b> | <b>%</b> | <b>45.00</b> | <b>42.58</b> | <br><b>Improving</b> |
|--------------------------------------------------------------------------------------------------|----------|--------------|--------------|-----------------------------------------------------------------------------------------------------------|

Position:

The proportion of homelessness cases presenting during the prevention duty stage was 42.58% (350 of 822) between 1st April 2023 and 30th September 2023. This is out of completed initial assessments where either a prevention or relief duty was owed.

Quarterly trend

- July to September 2023 – 41.04% (142 of 346)
- April to June 2023 – 43.70% (208 of 476)
- Jan to March 2023 – 41.81% (148 of 354)
- October to December 2022 – 45.60% (202 of 443)
- July to September 2022 – 32.88% (146 of 444)

Annual trend (data not collected in this way before 2022/23)

2022/23 – 38.73% (603 of 1,557)

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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The target for 2023/24 has been set at 45%. This is a progression target working over a two-year period, aiming for 45% by the end of 2024 and 50% for the end of 2025. This target is challenging. The amber threshold for 2023/24 has been set at 39%, which is the Core Cities Average. Comparator data for this indicator is available from the DLUHC for 2021/22 (latest full financial year published online): 39% for Core Cities, 50% for South East and 48% for England.

**Commentary:**

The proportion of homelessness cases presenting during the prevention duty stage is down slightly from the previous quarter but still up by 8.16% compared to same period last year. Performance is improving but the target of 50% by end of 2025 remains challenging as demand on the service has increased by 58% between June 2021 and June 2023. Most people are still presenting to the service at the 'relief stage'.

Work continues to increase the % of homelessness cases presenting during the prevent duty stage:

- A Homelessness Awareness Raising workshop being held with the Social Prescriber Network on 12th October.


An overall campaign to encourage a wider audience to access services early on is also being developed as part of our Homelessness Transformation Programme.

- The homelessness website pages on the Council's front-facing website have been fully updated and a new Contact Management System has been launched to help better manage contact into the service and engage with people at the earliest opportunity.

- The launch of a new Duty Model is being delayed until beginning of the new year due to a number of vacancies in the service which are actively being recruited to.

**Actions:**

1. Launch new Duty Model (Head of Homelessness & Housing Options, January 2024)
2. Quarterly running of 'Housing & Homelessness Awareness Workshops' for key stakeholders (Head of 'Housing & Homelessness, from October 2023)
3. Performance Management Framework implemented (Head of Homelessness & Housing Options, December 2023)
5. Commence consultation on Allocations Policy (Head of Homelessness & Housing Options, February 2024)

|                                                                                                             |          |              |              |                                                                                                |
|-------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|------------------------------------------------------------------------------------------------|
| <b>% of homelessness prevention cases closed with a successful prevention outcome [Corporate - council]</b> | <b>%</b> | <b>55.00</b> | <b>66.58</b> | <br>GREEN |
|                                                                                                             |          |              |              | <b>Improving</b>                                                                               |

**Position:**

The proportion of homelessness prevention cases closed with a successful prevention outcome was 66.58% (259 of 389) between 1st April 2023 and 30th September 2023.

**Quarterly trend**

- July to September 2023 – 69.90% (137 of 196)
- April to June 2023 – 63.21% (122 of 193)
- Jan to March 2023 – 56.00% (70 of 125)
- October to December 2022 – 64.53% (111 of 172)
- July to September 2022 – 43.75% (49 of 112)

**Annual trend (data not collected in this way before 2022/23)**

2022/23 – 55.69% (274 of 492)

The target for 2023/24 has been set at 55%, which is the Core Cities Average. However, this is expected to be achieved over a two-year period, 50% by the end of 2024 and 55% for the end of 2025. This approach also allows for how the percentage of prevention cases closed with a successful prevention outcome will be effected by an increase in the proportion of cases presenting during the prevention duty stage.

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
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The amber threshold for 2023/24 has been set at 50%, which is five percentage points below the target.

Comparator data for this indicator is available from the DLUHC for 2021/22 (latest full financial year published online): 55% for Core Cities, 55% for South East and 56% for England.

**Commentary:**

The service continues to exceed target and outperform its comparative groups despite significant increases in demand on the service – the Council is forecasting 2,800 new homelessness applications at the end of this financial year, up 21% compared to the end of the previous year.

Moreover, in the last 6-weeks of this quarter there has been a further spike in the number of households accessing our service as ‘homeless on the day’ and it is likely that if this trend continues, and in context of reduced capacity in the service, that performance next quarter may be affected. Nevertheless, work continues to improve the way that we deliver our service through the Council’s Homelessness Transformation Programme. A series of ‘pathways’ for homelessness applicants are being designed, which will set out clear routes into accommodation following an application and access to information, relevant to their pathway, to help people best prevent their homelessness. The Transformation Programme is also establishing a service review model to help improve our homelessness prevention practice and help the service develop its own ‘best practice’ model by analysing and reviewing homelessness prevention cases and taking forward ‘lessons learnt’ Lastly, the review of the Council’s Housing Allocations Policy will also be used to help the service design and develop a policy that best supports the prevention of homelessness.

**Actions:**

Deliver the outcomes set out in the 6 Homelessness Transformation Programme workstreams, including:

1. Develop and implement a series of ‘pathway plans’ for homeless applicants to better inform staff and customers on their likely routes into accommodation (Head of Homelessness & Housing Options, March 2024)
2. Establish a new service review model to help learn and act on the lessons from homelessness prevention cases (Head of Homelessness & Housing Options, March 2024)
3. Commence consultation on Allocations Policy (Head of Homelessness & Housing Options, February 2024)

|                                                                 |            |              |                                   |
|-----------------------------------------------------------------|------------|--------------|-----------------------------------|
| <b>Number of verified rough sleepers<br/>[Corporate - city]</b> | <b>No.</b> | <b>56.00</b> | <b>Trend</b><br><b>Increasing</b> |
|-----------------------------------------------------------------|------------|--------------|-----------------------------------|

**Position:**

As of September 2023 there were 56 verified rough sleepers on the single night count that took place. A rough sleeper is defined as someone who is bedded down or about to bed down in the open air or in place that is not designed for habitation (e.g. stairwells, sheds, make shift structures).

**Trend:**

- September 2023 - 56
- July 2023 – 53
- May 2023 – 38
- March 2023 – 22
- January 2023 – 22
- November 2022 – 41
- September 2022 – 55

- September 2021 – 39 (reduced due to ongoing Everybody in initiative)
- September 2020 – 32 (reduced due to ongoing Everybody in initiative)
- September 2019 – 78

This indicator is not targeted. The ultimate ambition is to eliminate rough sleeping, but this is a

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
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significant challenge. There are a complex range of issues that contribute to rough sleeping that are outside of the council's control. This measure reflects demand on rough sleeping services.

Of the 56 verified rough sleepers counted in September 2023 there were 43 males, 11 females, 2 where gender was unknown.

**Commentary:**

The Council commissions Street Outreach Services and Off Street accommodation for Rough Sleepers. These services include reconnections services to provide targeted intervention for Rough Sleepers who are not locally connected to Brighton & Hove. Services provide tailored, trauma informed support to enable clients to move away from Rough Sleeping and into supported accommodation.


Accommodation projects aim to ensure recovery from homelessness and engage with Rough Sleepers around their multi compound needs, with the view to move on to independent living. The commissioned services work in close partnership with the Council's Housing Options team to ensure Rough Sleepers receive statutory assessments alongside the support provided.

The Councils additional Government funded (DLUHC) Off Street Offer has been fully mobilised within the quarter and continues to prioritise placements for women which and those with no recourse to public funds. This fund will be in place until March 2025. Both of the Council's Off Street Offers work under a 'Single Service Offer' targeted move on model to ensure quick, targeted interventions for rough sleepers.

The current count reflects the seasonal change to the number of rough sleepers, for the summer period. Brighton has historically seen an increase in rough sleepers during the summer months and commissioned Reconnections Services will target those relevant individuals to ensure they are safely reconnected to their previously connected areas.

**Actions:**

1. Complete the tender exercise for new services as part of the Council's Single Homeless Commissioned Accommodation (Rough Sleeper Services Commissioning Lead, December 2023).
2. Complete recommissioning of new services as part of the Council's Single Homeless Commissioned Accommodation (Rough Sleeper Services Commissioning Lead, April 2024).
3. Delivery of the Ending Rough Sleeping Plan (Rough Sleeper Services Commissioning Manager & Lead, April 2025).

|                                                                                    |            |                 |                 |                                                                                                     |
|------------------------------------------------------------------------------------|------------|-----------------|-----------------|-----------------------------------------------------------------------------------------------------|
| <b>Total number of households in temporary accommodation [Corporate - council]</b> | <b>No.</b> | <b>1,595.00</b> | <b>1,724.00</b> | <br><b>RED</b> |
|                                                                                    |            |                 |                 | <b>Declining</b>                                                                                    |

**Position:**

The total number of households in temporary accommodation was 1,724 on 30th September 2023. This figure includes 515 in emergency accommodation. This is a revised indicator for 2023/24, although results are available for the previous two financial years.

**Quarterly trend**

- September 2023 – 1,724
- June 2023 – 1,712
- March 2023 - 1,715
- December 2022 - 1,727
- September 2022 - 1,746

**Annual trend**

- 2022/23 - 1,715
- 2021/22 - 1,859

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

2020/21 - 2,107

The target shown works towards the annual target of 1,472, a reduction of 243 during the year. This is the estimated reduction of 180 non-Service Level Agreement (SLA) households to meet financial savings required and an assumptive further 63 estimated reduction of half of SLA households with co-ordination across council services.

The amber threshold for 2023/24 has been set at 1,522. This is a 50 household tolerance, reflecting risks and challenges, and also applies to the graduated quarterly targets.

Comparator data for this indicator is not available. The DLUHC provide comparator data about TA but not in a way which can meaningfully be used for benchmarking and target setting purposes for this indicator given varying population sizes of the areas covered.

**Commentary:**

Performance is currently off target with a net increase of 12 households since the last reporting period. However, this is in the context of there now being more households in temporary accommodation nationally than there has ever been before. This is largely due to factors outside the control of the local authority:

Cost of Living (1): As cost of living has increased, this has additional pressures on households to meet their rent, especially if living in the private rented sector. Consequently, more households have presented as homeless and require temporary accommodation.


Cost of Living (2): The key activity to help prevent or relieve homelessness is assisting people to access private rented accommodation. However, the increase in cost of living means this becomes less affordable, and in the process 'unsuitable' for the purposes of preventing or relieving homelessness.

Cost of Living (3): Reducing private sector housing in the rental sector (especially smaller portfolio holders). Many landlords are selling due to increasing mortgage costs, which creates an increased risk of homelessness, and it is also making it more difficult to secure private sector leased TA.

Domestic Abuse: The Domestic Abuse Act, introduced in 2022, meant that any household (including single person households) were automatically in priority need, and as a consequence a legal requirement on the local authority to provide interim accommodation. Households presenting as homeless as a result of domestic abuse has increased since the Domestic Abuse Act was implemented. 13.2% of homeless cases in Brighton & Hove have experienced domestic abuse.

**Actions:**

1. Consider implementing a Private Rented Sector Offer Policy, enabling discharge of a main housing duty to private rented accommodation (AD Housing Needs & Supply, November 2023)

|                                                                                                         |            |               |               |                                                                                       |
|---------------------------------------------------------------------------------------------------------|------------|---------------|---------------|---------------------------------------------------------------------------------------|
| <b>The number of affordable homes delivered per year - new build and conversions [Corporate - city]</b> | <b>No.</b> | <b>315.00</b> | <b>316.00</b> |  |
|                                                                                                         |            |               |               | <b>Declining</b>                                                                      |

**Position:**

As of 30th September 2023, 316 affordable homes are projected to delivered by the council during the 2023/24 financial year. However, the end of year result may be lower, given that completion of some developments could be pushed into the next financial year.

**Quarterly trend**

September 2023 – 316 (latest projection for 2023/24)

June 2023 – 352 (past projection for 2023/24)

March 2023 – 111 (actual for 2022/23)

December 2022 – 164 (past projection for 2022/23)

September 2022 – 164 (past projection for 2022/23)

**Annual trend**

2022/23 – 111

2021/22 – 108

2020/21 – 144

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

Actual performance between 1st April and 30th September 2023 was 73 homes delivered. The target for 2023/24 was set at 315 in line with an earlier projection at the start of the year. The amber value was set at 160, giving a wide threshold to take account of scheme risks (50% of target).

**Commentary:**

The council has a housing supply programme which covers a range of initiatives to deliver new affordable homes and meet the commitments in the work plan. The supply programmes include:


- New Homes for Neighbourhoods – 4 homes are on site at Fredrick Street with a further 3 going through tender analysis.
- Hidden Homes and council owned temporary accommodation – 8 homes are due for completion in 2023/24 with 3 delivered at Manor Hill in May 2023.
- Purchased 2 homes so far through the MHCLG Rough Sleepers Accommodation Programme for former rough sleepers in 2023/24 and 18 homes through the council's 'buy back' scheme, including 4 funded by new Local Authority Housing Fund (LAHF).
- Delivering new homes in the city through 'Homes for Brighton & Hove' the partnership with Hyde to deliver 1,000 new lower cost homes for rental and sale. 49 social rented homes were delivered at Quay View, Portslade in May 2023 with 127 social rented homes in Denman Place, Coldean Lane due to be ready from autumn 2023 with the final phase due in Spring 2024.

In addition, the council continues to promote the delivery of new affordable homes through:

- Monitoring and reviewing the Affordable Housing Development Programme through the Affordable Housing Delivery Partnership with partner registered providers and Homes England liaison meetings.
- Working with Planning through the planning process to maximise delivery of affordable housing homes within developments in the city.
- Using outcomes from a new Strategic Housing Needs Market Assessment to determine future priorities. This was commissioned in September 2022 and is now completed.
- Producing a Planning Advice Note (PAN) on affordable housing to strengthen our approach.

**Actions:**

1. Agree a Planning Advice Note for affordable housing (Strategic Housing & Development Team/Planning, March 2024)

|                                                                                                                   |          |              |              |                                                                                                |
|-------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|------------------------------------------------------------------------------------------------|
| <b>% of Houses in Multiple Occupation (HMOs) where all special conditions have been met [Corporate - council]</b> | <b>%</b> | <b>71.00</b> | <b>74.28</b> | <br>GREEN |
|                                                                                                                   |          |              |              | <b>Improving</b>                                                                               |

**Position:**

As of 30th September 2023, 74.28% of houses in multiple occupation (HMOs) with works required via special licence conditions have met all these conditions after 12 months of their licence being issued (1,802 of 2,426 applicable HMOs). This latest result includes HMOs covered by the additional licensing scheme which expired on 28th February 2023, as we are able to check conditions up to 6 months past the end of a scheme.

**Quarterly trend**

- September 2023 – 74.28% (1,802 of 2,426)
- June 2023 - 72.04% (1,680 of 2,332)
- March 2023 - 66.43% (1,490 of 2,243)
- December 2022 – 65.00% (1,250 of 1,923)
- September 2022 - 62.92% (1,205 of 1,915)

**Annual trend**

- 2022/23 – 66.43% (1,490 of 2,243)
- 2021/22 – 56.50% (1,112 of 1,968)
- 2020/21 – 46.86% (696 of 2,068)



| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

The target shown works towards the 2023/24 target of 76%, an increase of about 10 percentage points during the financial year, which aims to continue previous annual performance.

The amber threshold for 2023/24 has been set at 73%. This is a reasonable threshold of 3 percentage points and also applies to the graduated quarterly targets.

Commentary:

Resource has been dedicated to prioritise this work, leading to the continuing percentage rise.

However, relatively high demand on the service in this quarter, from private sector tenants with requests for assistance, has meant work to check conditions has slowed. Although the Additional HMO Licensing Scheme expired on 28 February 2023, we are able to check conditions that were set as part of this scheme and will continue to do so to ensure that these properties are well managed and maintained.

Actions:

1. Monitor progress with compliance with HMOs in the Mandatory HMO licensing Scheme to continue to increase percentage compliance. (Private Sector Housing Manager, ongoing)

### Outcome 3: A city that helps people to thrive

|                                                                                 |            |                 |                                   |
|---------------------------------------------------------------------------------|------------|-----------------|-----------------------------------|
| <b>The number of individuals supported by Family Hubs [Corporate - council]</b> | <b>No.</b> | <b>1,065.00</b> | <b>Trend</b><br><b>Increasing</b> |
|---------------------------------------------------------------------------------|------------|-----------------|-----------------------------------|

Position:

1065 individual children in families were supported by Family Hubs between July and September 2023. A number of different services have aligned how service user numbers are counted for this new measure. Family Hubs are new, and there is not consistent historical data available to provide trend or to use as a baseline to use set a target. There is also no comparator data available to use for this. Processes are still being developed and migrated to the case management system Eclipse so the current reported number does not capture the full service offer yet.

Commentary:


The Family Hubs service structure was implemented on 1st April 2023 merging several services, creating new roles and developing a new service offer. The transition to the new service offer has required workforce development to support the induction to the new roles and increase workforce knowledge whilst implementing new systems and processes. With the new service now established and systems improvement work underway the number of families supported through Family Hubs has increased from quarter 1 to quarter 2. The service development is continuing building capacity within teams.

Systems are now in place to accurately capture and report on all areas of service delivery and is now being used by managers. This has made it much easier to access information and support improved performance.

A process and agreement with the FCL performance team is in place to review data at monthly service and operational management meeting with a focus on data quality. Managers are using the data with teams ensuing links to their work.

Actions:

1. Develop data quality agreement and process to link practice with data thus improving data quality (Head of Family Hubs, December 2023)
2. Embed service process pathways (Head of Family Hubs, ongoing)

|                                                                                         |          |              |              |                                                                                                                           |
|-----------------------------------------------------------------------------------------|----------|--------------|--------------|---------------------------------------------------------------------------------------------------------------------------|
| <b>% of Strengthening Family Assessments completed in 45 days [Corporate - council]</b> | <b>%</b> | <b>84.50</b> | <b>86.30</b> | <br><b>GREEN</b><br><b>Improving</b> |
|-----------------------------------------------------------------------------------------|----------|--------------|--------------|---------------------------------------------------------------------------------------------------------------------------|

Position:

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

86.3% of Strengthening Family Assessments (SFAs) completed over the 12-month period up to and including September 2023 were completed within 45 working days, up from 84.5% at the end of June 2023.

Quarterly trend

- July to September 2023 – 85.1%
- April to June 2023 – 85.9%
- January to March 2023 – 87.4%
- October to December 2022 – 89.0%
- July to September 2022 – 77.8%

Annual trend

- 2022/2023 – 83.1%
- 2021/2022 – 87.9%
- 2020/2021 – 91.4%

The target has been set at the national average (2021/22: 84.5%) and the amber value is set at the statistical neighbour average (2021/22: 80.8%).

The majority of SFAs (66.1%) are still being completed within 35 days, indicating many assessments are still occurring in a timely manner and children needs are being assessed promptly.

Commentary:

Performance continues to improve and is above target.

Senior Leadership maintain close oversight of this area and ensuring a strong performance.

Performance regarding SFAs is scrutinised monthly at senior leadership teams (SLT) meetings, and in every Pod manager supervision as standard. Performance of SFAs is one of the top five priorities of SLT.

There continues to be a 10% increase in referrals over the year, which is in line with the national picture. This increase puts additional pressures on resources; however, newly qualified social workers started in September and the staffing rate is at 100%, which is helping with the additional workload.

Actions:

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

|                                   |            |               |                   |
|-----------------------------------|------------|---------------|-------------------|
| <b>Number of children in care</b> | <b>No.</b> | <b>344.00</b> | <b>Trend</b>      |
| <b>[Corporate - council]</b>      |            |               | <b>Increasing</b> |

Position:

There are 344 children in care (CIC) in Brighton and Hove as of 30th September 2023.

Quarter-by-quarter trend

- Sep 2023 - 344
- Jun 2023 - 333
- Mar 2023 - 347
- Dec 2022 - 362
- Sep 2022 - 361
- Jun 2022 - 385
- Mar 2022 - 389

Annual trend

- Mar 2023 – 347 (Provisional)
- Mar 2022 - 389

Mar 2021 - 373

At the start of the Covid-19 pandemic as of March 2020, there were 372 Children in Care - 340 excluding Unaccompanied Asylum-Seeking Children (UASC).

The CiC rate per 10,000 is 72.6 at September 2023, up from 70.3 per 10,000 at June 2023. This is above the March 2022 national average (70), Southeast average (56) but below the statistical neighbour average (71.9). The Q1 23/24 national average is 78.4.

There are 51 UASC (14.8% of CiC), up from 40 (11.1%) as of September 22. The number of CiC excluding UASC is 293, down from 321 as of September 22.

**Commentary:**

The number of children in care has increased by 11 from the last quarter and remains above the national average but below the statistical neighbour average. The impact of growing UASC numbers is noted in the data, with the number of CiC excluding UASC at 293 down by 28 from 321 at September 2022.

Overall, as numbers of CiC are stabilising significantly below the 400 mark, and performance continues to be a reflection to a number of factors including

- the ongoing success of the model of social work practice, as it is embedded in day-to-day social work practice with children and families to keep children safe within their families, and a high number of young people have successfully been supported to remain in the family home, despite the above pressures. In addition, there continues to be some movement with care proceedings concluding.
- It is also likely to reflect the current placement sufficiency crisis where there are limited placements available and hence children are remaining in their family networks with safety and support plans in place to try and mitigate the risks.
- Another identified factor has been the growth of EHCP plans and the impact of the increased prevalence of children with diagnosis of autism and SEN, which are factors resulting in increased pressure on families. The increase in adolescent mental health has also led to an increased number needing hospital admission, with requests upon discharge to move them into the care of the local authority due to their level of need.


Part of the increase is also in the context that our UASC numbers are now at 51 UASC in our care- and this may continue to increase in the coming months given the ongoing pattern of increased number of spontaneous arrivals and age disputed young people from adult hotel accommodation. In addition, the implementation of National Transfer Scheme target changing from 0.07% target of 35, to 0.1% which is 50 children has impacted although latterly this figure has been revised to 47, our aim is to work broadly in line with the target of 50.

Nationally there has been an overall increase in CiC numbers and is down to different factors that are part of the impact of the pandemic on families. Local authorities across the country like us have seen a slowdown in the number of children leaving care, due to pressure on families and a reduction in reunification home, alongside this increased mental health, both parental and young people, which is leading to increased pressure on families and children coming into care.

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

**Actions:**

1. Children's Services Entry to Care Panel to continue to review admissions for children into care to ensure that alternatives to care are vigorously explored where it is safe to do so. (Assistant Director Children's Health Safeguarding & Care, Review, ongoing)
2. Continued monitoring of data relating to UASC numbers (HOS UASC Team and Assistant Director, Safeguarding and Care, ongoing)

| INDICATOR                                                                                                                | UNIT     | TARGET       | ACTUAL       | STATUS                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|-----------------------------------------------------------------------------------------------------------------|
| <b>% of Education, Health &amp; Care Plans (EHCPs) issued within 20 weeks including exceptions [Corporate - council]</b> | <b>%</b> | <b>57.10</b> | <b>73.89</b> | <br>GREEN<br><b>Improving</b> |

**Position:**

133 of 180 (73.89%) EHC Plans issued between April 2023 and September 2023 met the 20-week timescale when including exceptions. Exceptions are when EHC plan production timescales overlap with school holiday periods, causing delays outside of control within the service.

**Trend**

July to Sep – 74 of 94 (78.7%)

Apr to Jun 2023 - 59 of 86 (68.6%)

Jan to Mar 2023 – 65 of 79 (82.3%)

Oct to Dec 2022 - 41 of 64 (64.1%)

July to Sept 2022 - 72 of 123 (58.5%)

2022/23 performance was 202 on time out of 348 (58.1%).

2021/22 performance was 192 on time out of 272 (70.6%).

2020/21 performance was 159 on time out of 255 (62.35%)

The target is the 2022 calendar year statistical neighbour average was 57.1%. The equivalent national rate result was 48.1% and the equivalent South East result is the amber value at 45.8%.

133 of 179 (74.3%) EHC Plans issued between April 2023 and September 2023 met the 20-week timescale when excluding exceptions.

**Commentary:**


Performance has improved against last quarter and against the same stage last year and continues to perform above target. It is notable that performance across the country has dropped in line with the challenges faced across the sector. There continues to be a very high level of EHC needs assessments requested across the country and this is evident at Brighton and Hove too. The increased demand is due to a range of circumstances, recovery from the pandemic, schools budget pressures and increasing parental awareness of SEN and SEN entitlements.

The team will be losing two full time staff soon, which presents a risk to future performance in meeting EHC plans on time. Recruitment controls will impact on the speed in which these roles can be replaced, and both roles manage significant case loads which will need to be absorbed by the team and will require resource to hand over once the roles are recruited to.

The council have been selected to take part in a programme led by the DfE, to aid the implementation of SENAP (Special Educational Needs and Alternative Provision) reforms. This will be in partnership with Portsmouth, East Sussex and West Sussex councils. There is a funding pot which will be shared amongst the councils, which will support the capacity to implement the reforms.

**Actions:**

1. Continue processing applications for EHC plans in line with existing protocols (
2. Meet with the SENAP partnership to plan implementation of the SENAP reforms (Head SEND, October 2024)

|                                                                                                                                     |          |              |              |                                                                                                                    |
|-------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|--------------------------------------------------------------------------------------------------------------------|
| <b>Adults in receipt of community support as a proportion of all adults in receipt of a long-term service [Corporate - council]</b> | <b>%</b> | <b>70.00</b> | <b>69.31</b> | <br>AMBER<br><b>Improving</b> |
|-------------------------------------------------------------------------------------------------------------------------------------|----------|--------------|--------------|--------------------------------------------------------------------------------------------------------------------|

**Position:**

The result for the period July to September 2023 for the percentage of adults with a long-term service in receipt of community support was 69.31%. A total of 2,263 people from 3,265 in receipt of long-term community-based services.

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

Previous Performance:  
 New metric from Q1 2023-24  
 Q1 2023-24 = 68.35%

The target of 70% has been based on SE benchmark value of 69.89% as relates to more local and partnership working within local area, Amber rationale: Set at 65% which is 5% below target value. Latest comparative figures (ASCOF 2021/22) are CIPFA = 73.79%; Southeast = 69.89%; England = 71.34%.

The result contains the following age, gender and ethnic groups:  
 - 1,165 Females (51%), 1,086 Males (48%), 9 Other gender (<1%), 12 unknown gender (<1%).  
 - 1803 White ( 80%); 290 Unknown Ethnicity ( 13%); 36 Black (2%); 41 Asian ( 2%), 40 Mixed ( 2%), 53 Other ethnic groups (2%).  
 - 1395 aged 18-64 ( 62%), 272 aged 65-74 ( 12%), 293 aged 75-84 ( 13%), 303 aged 85+ ( 13%).

**Commentary:**

We have established a regular, fortnightly joint working forum between HASC and housing teams for staff to seek advice and guidance on accommodation and support options to enable people to live in the community where possible.


We have completed a review of the extra-care panel process with a number of recommendations agreed to increase awareness of and improve the flow of referrals to extra-care schemes, including reviewing individuals who are currently living in residential care as a short-term arrangement. We implemented a new referral process for managing referrals into extra-care accommodation schemes in the city in September which has started to improve the flow of referrals. This process will be reviewed and revised over the next few months.

The Brokerage and Supply Management team is being developed to support assessment services in and lead on brokering the appropriate care and support identified following assessment.

Reviews with individuals currently in short-term residential care placements are being prioritised to identify individuals with potential for move-on to alternative accommodation.

**Actions:**

1. Develop a mechanism for tracking vacancies in extra-care schemes (Commissioning Manager, HASC October 2023)
2. Recruitment to Senior Brokerage Officers (Head of Brokerage and Supply Management, HASC November 2023)
3. Targeted reviews with individuals currently in short-term residential placements to identify potential for move-on to community accommodation and care settings (General Manager, HASC December 2023)
4. Develop guidance for assessment staff on accommodation based support options and launch at staff briefing sessions (Commissioning Manager, HASC December 2023)

|                                                                                 |          |              |              |                                                                                                           |
|---------------------------------------------------------------------------------|----------|--------------|--------------|-----------------------------------------------------------------------------------------------------------|
| <b>% of social care clients receiving direct payments [Corporate - council]</b> | <b>%</b> | <b>24.60</b> | <b>24.51</b> | <br><b>Declining</b> |
|---------------------------------------------------------------------------------|----------|--------------|--------------|-----------------------------------------------------------------------------------------------------------|

**Position:**

The result for the period ending September 2023 for the percentage of people using social care in receipt of Direct Payments was 24.51%. A total of 557 people from 2,216 in receipt of long-term community-based services.

Previous Performance:  
 2023/24 Q1: 25.18%  
 2022/23 Q4: 24.62%  
 2022/23 Q3: 25.03%  
 2022/23 Q2: 24.70%  
 2022/23 Q1: 24.28%  
 Annual 2022/23: 24.6%

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

Annual 2021/22: 24.07%

PI target of 24.6% has been agreed as a maintenance target to maintain 2022/23 performance (this was taken from live data and so may differ slightly in official publication). The Amber value was set at 21.0% based on the CIPFA average.

Latest comparative figures are 21.6% for the CIPFA comparator average and 26.6% for the national average.

The result contains the following age, gender and ethnic groups:

332 Females (60%), 219 Males (39%), 6 Other gender (1%).

446 White (80%); 45 Unknown Ethnicity (8%); 8 Black (1%); 15 Asian (3%), 18 Mixed (3%), 25 Other ethnic groups (5%).

452 aged 18-64 (82%); 50 aged 65-74 (9%); 27 aged 75-84 (5%); 28 aged 85+ (5%).

Commentary:

An end-to-end review of the current Direct Payment offer was completed in March 2023. This has identified a number of actions to support with improving the Direct Payment offer going forward, including the development of policy and practice guidance and improving the information and advice offer around direct payments at an earlier stage in the assessment and support planning process.

Development of the DP Improvement Plan is in process, and has identified 5 priority areas

1. DP Policy/Procedures/Guidance - the interim DP Policy was agreed by the DP Project Board in April'23, and is progressing through the related consultation and governance groups. Once finalised this will lead to a programme of training for all relevant staff, and updates to the key DP documentation and systems
2. DP Performance and Reviews – current plan to address the overdue ASC DP reviews is in progress
3. DP User engagement and consultation
4. DP Communication – this priority will lead on from the above priorities and ensure that all outward facing information is up to date and been reviewed
5. DP Commissioning – all DP commissioned services contracts have been reviewed and a new DP support model is being developed to inform the recommissioning.

Direct Payment support sessions have been in place for assessment staff since January 2023 to support staff with accessing early advice and guidance as part of the support planning process, and to inform the development of related policy and practice.


Development work has been completed to create a dashboard of clients in receipt of direct payments to support assessment services with planning and prioritising reviews with individuals.

Reviews with DP users are being prioritised in line with statutory guidance and work is in progress to develop review processes to ensure these are completed in a timely and proportionate way going forward.

Actions:

- 1) Finalise DP Improvement Plan (Commissioning Manager, Nov 2023)
- 2) Develop and pilot new approach for planned reviews (General Manager, March 2024)

#### Outcome 4: A responsive council with well-run services

|                                                                                             |   |       |       |                                                                                                                    |
|---------------------------------------------------------------------------------------------|---|-------|-------|--------------------------------------------------------------------------------------------------------------------|
| % of audit opinions with the outcome 'Reasonable Assurance' or above. [Corporate - council] | % | 80.00 | 72.00 | <br>AMBER<br><b>Declining</b> |
|---------------------------------------------------------------------------------------------|---|-------|-------|--------------------------------------------------------------------------------------------------------------------|

Position:

10 audit reports were completed to a final stage in quarter 1. They all had an audit opinion of Reasonable Assurance. These were reported at the September 2023 Audit and Standards Committee.

A further 8 reports were completed during quarter 2. Three were Reasonable Assurance and five were

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

Partial Assurance. These will be reported to the January 2024 Audit and Standards Committee. This lowers the performance to 72% from April to September 2023.

#### Comparison/ Benchmarking

In previous years the % of audits with an audit opinion of Reasonable Assurance or above was as follows;

|         |     |
|---------|-----|
| 2022/23 | 75% |
| 2021/22 | 68% |
| 2020/21 | 62% |
| 2019/20 | 67% |
| 2018/19 | 59% |

Whilst we have been unable to benchmark with similar authorities, we are able to provide comparator data from the Orbis partnership. However, it should be treated with caution, our partners are both county councils and the risk environment is different to that of a unitary authority .

|            | BHCC | ESCC | SCC |
|------------|------|------|-----|
| 2022/23    | 75%  | 84%  | 81% |
| Q1 2023/24 | 100% | 77%  | 80% |

#### Commentary:


Any KPIs and associated percentages relating to types and numbers of audit opinions need to be treated with caution when it comes to the overall opinion on the council's control environment . Reaching this opinion for heads of audit is very much a professional judgement based on numerous sources of information and intelligence (not just individual assignment opinions) and is not in anyway a numerical type calculation. For example, an organisation could achieve 90% against the suggested KPI, but should key financial systems be amongst those audits receiving partial or minimal assurance, then it is likely that the overall opinion could be below 'Reasonable Assurance' .

Orbis Internal Audit do provide an independent service , in accordance with professional standards (PSIAS), to the Council, identifying risks and gaps in the control environment where improvement is required.

During audit reviews auditors work with service leads to identify SMART actions that will mitigate risks . These actions are owned by service leads.

#### Action:

- 1) Audit actions to be implemented as per agreed deadlines (Executive Leadership Team, ongoing)
- 2) Internal Audit request management to confirm high priority actions have been implemented and report to the Audit and Standards committee where they are overdue (ongoing)

|                                                                                                                                                                                            |            |              |              |                                                                                                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------|--------------|------------------------------------------------------------------------------------------------|
| <b>Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council] for the previous 12 month period.</b> | <b>No.</b> | <b>10.90</b> | <b>11.68</b> | <br>AMBER |
|                                                                                                                                                                                            |            |              |              | <b>Improving</b>                                                                               |

#### Position

Between October 2022 and September 2023, the average number of days taken as sick leave per full time equivalent (FTE) member of staff was 11.68 days. This is an improvement on the result for the previous 12 month period reported of 12.39 days.

The average days lost due to sickness absence in between July to September (quarter 2) was 2.82 compared to 2.44 in quarter 1 (April to June), which is an increase of 0.38 days.

| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

Quarter-by-quarter trend is:

July to September 2023 = 2.82

April 23 to June 23 = 2.44

January to March 2023 = 2.91

October - December 2022= 3.51

July - Sept 2022 = 3.53

April - June 2022 = 2.62

January - March 2022 = 3.33

Annual trend:

April 22 - March 23 = 12.57

April 21 - March 22 = 11.67

Directorate breakdown for sickness April to September 2023:

HASC - Q1: 2.9, Q2: 3.51

HNC - Q1: 2.54, Q2: 3.38

EEC - Q1: 2.67, Q2: 3.28

FCL - Q1: 2.02, Q2: 1.83

GPR - Q1: 2.01, Q2: 2.00

The target of 10.9 has been set in line with a combination of the CIPFA and Unitary authority 2021/22 average results. The amber value was set at 12.57 days to go no lower than the 2022/23 year-end result.

It is worth noting that the recent CIPD and Simplyhealth research (September 2023) found that UK employees were absent an average of 7.8 days over the past year – the highest rate seen in 10 years, and two days greater than the pre-pandemic record of 5.8 per day. However, average absence levels were considerably higher in the public sector at 10.6 days per employee for this same period.

Commentary

This quarter the top 3 specified reasons for absence are 'Stress and Anxiety', 'Work Related Stress and Anxiety' and 'Musculoskeletal' whereas Q1 was 'All Other Reasons', 'Stress and Mental Health Conditions' and 'Unspecified'.

The recent CIPD and Simplyhealth research states the top causes of short-term absence as minor illnesses (94%), musculoskeletal injuries (45%) and mental ill health (39%). Reasons for long-term absence are led by mental ill health (63%), acute medical conditions, such as stroke or cancer (51%) and musculoskeletal injuries (51%). More public sector respondents also report that stress is among their top causes of short- and long-term absence.

Mental health related absence is the most common cause of long-term sickness absence in UK Workplaces and following the initiatives that target Mental Health conditions and absence, it should be noted that since quarter 4 2022/2023 Stress and Mental Health Conditions has increased at BHCC from 26.09% to 30.52% in quarter 1 2023/2024, however, it has decreased to 24.5% in quarter 2023/2024.

The CIPD and Simplyhealth research also discovered that in 2023 heavy workloads are by far the most common cause of stress-related absence (67 per cent), followed by management style (37 per cent). The data also found that more than half (53 per cent) of respondents indicated that the mortgage rates and cost of living crisis were negatively influencing their ability to do their jobs as normal.

Return-to-work (RTW) compliance is a key tool to help improve sickness management within the organisation. The RTW Compliance rate for the current period is 56.6% and has increased when compared with 52.1% for the same period last year and the previous quarterly result of 53.14%. The



| INDICATOR | UNIT | TARGET | ACTUAL | STATUS |
|-----------|------|--------|--------|--------|
|-----------|------|--------|--------|--------|

average days to complete a RTW form is 5.03 days, which is 0.03 days over the current target of 5.00 days.

The focus for quarter 3 of 2023/24 will be to understand the reason for the increased numbers of RTW compliance.

The Attendance & Wellbeing team now work closely with managers to raise the impact and profile of managing attendance in several ways, focusing on:

- using data to manage and monitor casework and apply a consistent approach to managing sickness and attendance.
- holding regular 121 and team case review meetings to review and manage all sickness with a focus on the complex and long-term attendance cases.
- membership for the Business Disability Forum (BDF) has been implemented, and close working continues with the Disabled Workers and Carers Network (DWCN) and Learning and Development (L&D) HR team to ensure membership is accessed across the organisation.

Future attendance and wellbeing improvement activities include:

- Continuing to develop a range of comprehensive support tools for managers.
- Promoting Wellbeing across the organisation
- Promoting Wellness Action Plans for all staff
- Build relationships with the DWCN
- Promote Business Disability Forum (BDF) membership benefits

Actions for Improvement:

1. Support with setting up a 6-month pilot with Micro Link to support staff with Assistive technology solutions. (HR Manager, March 2024)
2. Work with Executive Directors and Business Partners to improve return to work rates (HR Manager, March 2024)

