



## **Brighton & Hove City Council**

### **Appendix 2: 2017-18 City Corporate KPIs**

Period: Apr-17 - Mar-18

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>2017-18 Economy Environment &amp; Culture - City (Corporate)</b>				
<b>Annual average daily traffic counts on key routes into the city - Inner routes [Corporate - city]</b>	<b>No.</b>	<b>112,000.00</b>	<b>114,243.00</b>	 <b>Declining</b>

Position:

The data show that the Annual Average Daily Traffic [AADT] flow of vehicles entering and leaving the city centre using key routes has increased slightly (1.4%) between 2016 and 2017, and exceeded the estimated 2017/18 target of 112,000 vehicles by 2%.

The data and KPI are reported against a numeric target which has been set within the council's Performance Management Framework and reflects the objectives within the council's Local Transport Plan. The target recognises that maintaining or reducing traffic flows is considered to be beneficial in terms of reducing the likelihood of congestion; improving air quality; minimising noise impacts; reducing collisions and casualties; and lessening the need to travel for some people; and will correspond with greater use of alternative forms of transport to the car for some journeys.

The data are taken from six automatic counters located on the council's roads between the outer sites and the city centre. They are collected and analysed annually and became available at the beginning of the next calendar year.

Commentary:

The slight increase in flows between 2016 and 2017 indicates that there has been no major change to the average daily traffic flow of vehicles entering and leaving the city on the city's inner routes as a result of projects, or roadworks and events (planned or unplanned), given the daily variation that can occur in general traffic flows throughout the year.

The small increase in flows between 2016 and 2017 is 2% above the estimated reduction in city centre traffic flows for 2017/18 but is consistent with recent, national traffic flow trends which show a resumption of traffic growth after the economic recession and that van traffic has grown faster than car traffic on all types of road in recent years. This is in part due to the growing trend in on-line shopping which is resulting in an increase in the number of home delivery vehicles. A series of train strikes, which began in April 2016, will have also affected and possibly changed some people's travel patterns. Future opportunities could include making changes to traffic flows or routeing as a result of 1) increased activity and movement associated with improvements to the transport system (such as traffic management, parking controls and charges, improved bus services, use of technology etc) and 2) the planned growth of the city (including more housing and jobs, greater visitor numbers and construction traffic) in both the designated City Plan Development Areas and Urban Fringe sites.

Actions:

- 1) Data will continue to be collected, collated and analysed from the existing counters in order to assess annual trends in traffic volumes over time on inner routes. (March 2019, Traffic Monitoring and Research Officer)
- 2) Consideration will be given to increasing the amount of information by including data from additional/new counter sites. (March 2019, Traffic Monitoring and Research Officer)
- 3) More in-depth analysis can be undertaken on a route by route basis if required, in order to identify any possible changes in routeing or travel behaviour as a result of any significant intervention or event, or to identify daily or seasonal patterns in traffic volumes on inner routes. (March 2019, Traffic Monitoring and Research Officer)

<b>% of bus services running on time [Corporate - city]</b>	<b>%</b>	<b>95.00</b>	<b>85.00</b>	 <b>Improving</b>
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Position**

The 2017/18 result of 85% reflects an 5 percentage point improvement on the previous year of 80%. The target has been set at 95% using the traffic commissioner threshold for bus services running on time as this was more challenging than the comparator average. However this is a highly ambitious target that no Local Authority has ever achieved, historically 87.5% has been the best score achieved nationally.

The CIPFA Comparator Group performance for 2015/16 saw only 9 local authorities submitting data which averaged at 83%. BHCC is ranked 7th out of the 9 comparators who submitted data with a result of 80% for that period.

**Commentary:**

B&HCC has a compact road network and experiences a high volume of traffic which requires constant maintenance and improvement. Over the past couple of years Brighton & Hove buses who operate 96% of bus services in the city have invested £11m in a significant number of double door buses to reduce dwell times. The council has implemented improvements to bus stops to facilitate this, in particular on the No.49 route. In addition there has been a reduction in the number of on board cash transactions in favour of key smart and mobile ticket transactions further reducing dwell times.

**Actions:**

1. B&HCC has commissioned a bus network review which will explore opportunities to improve the bus network, this work is expected to be completed this Summer and will assist in informing future the capital investment programmes.
2. In terms co-ordination and managing utilities work on the network, B&HCC is employing its powers provided under the Traffic Management Act to ensure better co-ordination and execution of works carried out by utility companies to mitigate impacts on the network (Interim Traffic Manager, ongoing).
3. Brighton & Hove Council is facilitating an extension of the current key smart ticket to include Stagecoach the only major operator not currently included. This project is complicated in terms of exact details and is dependent on inter-operator co-operation but the aspiration is to launch the new card this financial year.

<b>% reduction in Carbon Dioxide emissions per capita from a 2005 baseline [Corporate - city]</b>	<b>%</b>	<b>36.00</b>	<b>36.20</b>	 GREEN
				<b>Improving</b>

**Position:**

This data is two year lagged and was released July 2017. Emissions have reduced from an estimated 5.5 tonnes per person in 2005, to 3.5 tonnes per person in 2015. Performance is better than target showing a 36.2% reduction of the per person baseline.

CO2 emissions for Brighton & Hove between 2014 and 2015 have reduced from 1038.3 to 1007.6 metric tonnes per capita. This demonstrates that we remain on track towards a positive upward trend in our reductions performance. If this continues we are set to meet our longer term targets as set out in the City's Sustainable Community Strategy (which targets a 42% reduction by 2020 and an 80 % reduction by 2050).

Based on latest data for 2015 we are ranked 4th out of the 16 CIPFA nearest neighbours which is an improvement of 3 places into the top quartile. The CIPFA nearest neighbour average is 4.2 tonnes per person. On the whole the BHCC 2015 percentage reduction of 36.2% shows a marked improvement from the 2013 percentage reduction of 22.4%, this is consistent with a similar improvement across all of our CIPFA nearest neighbours.

**Commentary:**

Housing: A challenge for Brighton & Hove is the high proportion of older housing stock with 66% of houses were built before 1945 (43% across England) and many private sector properties labelled 'hard to treat' in relation to energy efficiency measures.

From April 2018, landlords will be required by law to ensure their properties meet an energy efficiency rating of at least band E.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The Council has signed up as an affiliate member of the Your Energy Sussex (YES) partnership; an energy saving partnership between local authorities across Sussex aiming to reduce fuel bills and CO2 emissions for residents and businesses through a range of projects.

DECC Heat Network Delivery Unit has funded four feasibility studies for city heat networks which have been undertaken (in heat priority areas) exploring techno-economic feasibility. These place affordable warmth as a key priority.

Other key achievements include over cladding at 6 high rise blocks across the city saving an estimated 525 tCO2 p.a.

Upgrading lifts and switching to LED lighting systems that are more efficient

Through investing £1.6M, to deliver around 400 solar PV arrays on our own housing stock, with estimated savings of 1,176 tCO2 to date.

Carbon emissions from our own housing stock have been reducing as a result of a number of activities/projects – estimates consider emissions have reduced from 46,000 tCO2 per annum to 30,000 tCO2.

The SHINE project is supporting council tenants to reduce their energy use through a series of workshops, home advice visits and the installation of small energy saving measures.

Transport: Local policies can influence behaviours such as encouraging people in the city to choose lower carbon forms of transport. Changes in national legislation, vehicle technology and significant changes in individual travel behaviours are required to achieve significant reductions in line with set targets.

The council approved (2015) fourth Local Transport Plan [LTP4] includes 'Reduce Carbon Emissions'

Commerce and Industry: The University of Brighton's Green Growth Platform supports a network of 1000 green businesses. It helps its members to grow - through a menu of business coaching, product and service development, access to funding, events and skills development - and it builds connections and facilitates collaborations across its membership base.

The Green Growth Platform is at the heart of a flourishing low carbon economy across Sussex. Its work has helped create over 200 green sector jobs in the region and it has worked with local businesses on over 80 projects to develop new low carbon products and services.

Visit [greengrowthplatform.co.uk](http://greengrowthplatform.co.uk) for more information.

- In October 2015, BHESCo completed fourteen community energy projects generating 50kW of electricity and a heat network in Horsham generating 80kW. In their first year of project development, they have saved small businesses in the city £15,000, by installing energy efficiency systems, generating 143,000 kWh of clean electricity, the equivalent of the annual electricity consumption of 36 homes, and carbon emissions reductions of 68 tonnes.

- Since 2014 Brighton Energy Cooperative have installed 865kWp of community funded solar PV on sites in Brighton and the South East. They have raised just under £1M (in addition to £0.5M raised in 2010-14).

Actions:

1. Reducing the need to travel for some journeys and activities, especially through the Planning process (Development & Transport Assessment Manager, March 2019)
2. Deliver a three year project to replace more than 18,000 lighting points with energy efficient low carbon equipment as part of an "invest to save" programme (Street Lighting Manager, March 2020).
3. Delivering measures to increase the uptake of Ultra Low Emission Vehicles [ULEVs], in partnership with residents and stakeholders including increasing the availability and use of ULEV infrastructure and promotion of supporting initiatives. (Parking Strategy & Contracts Manager, March 2019)
4. Delivery of 'Intelligent Transport Systems' [ITS] on the main routes into and out of the city (Head of Traffic Management, March 2019)
5. Expansion of BTN BikeShare scheme and completion of cycle-rail projects for a cycle hub at Hove Station and improved cycle parking facilities at 3 train stations (Portslade, London Road and Moulsecoomb). (Head of Transport Projects & Engineering, March 2019)
6. Implementing, monitoring and enforcing projects including 20mph zones, the Low Emission (Bus) Zone in central Brighton and a number of schemes to promote walking and cycling, in addition to the

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
development of a Local Cycling and Walking Infrastructure Plan [LCWIP]. (Assistant Director-City Transport, March 2019)				
7. Continuing the development of opportunities with public transport operators for Citywide smart-ticketing and other initiatives to improve public transport. (Senior Project Manager / Team A (Public Transport), March 2019)				
8. Deliver PV arrays on 3 HRA low rise blocks through the Solarise project				
9. Test new technologies alongside our boiler programme to increase efficiency and reduce CO2 emissions. The project, funded by the EU, will run until 2020.				
10. Develop a pilot whole house retrofit model based on the Dutch 'Energiesprong' model on 4 properties in the city retrofitting them to NZE levels (stage 1 achieve funding June 18)				

<b>% of people in the city who are employed [Corporate - city]</b>	<b>No.</b>	<b>74.80</b>	<b>73.30</b>	 <b>Declining</b>
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#### Position

This KPI shows the employment rate for working-age residents of Brighton & Hove. The latest result is for the period from January 2017 – December 2017. The data is sourced from the ONS Annual Population Survey, rather than being a census.

The result of 73.3% shows a decline of over one percentage point over the previous year, and there is a shortfall of 1.5 percentage points off the green target of 74.8% for 2017/18 – therefore giving an amber result.

The latest result sees Brighton & Hove's position fall during the previous 12 months, from 9th to 12th out of 16 in relation to our CIPFA nearest neighbours.

The average employment rate for our CIPFA group was 74.1% in January 2017 - December 2017, a marginal increase from 73.9% in Jan-Dec 2016.

The Brighton & Hove employment rate has been on an upwards trajectory improving since 2011 as the city recovered well from the recession but has seen a decline in 2015 and again in 2017. In contrast, the nearest neighbour employment rates saw a marginal increase in employment rates last year compared (73.9% in 2016 to 74.1% in 2017).

#### Brighton & Hove employment rate (working-age residents)

Jan - Dec 2011: 69.7%  
 Jan - Dec 2012: 71.4%  
 Jan - Dec 2013: 72.0%  
 Jan - Dec 2014: 73.7%  
 Jan - Dec 2015: 71.7%  
 Jan - Dec 2016: 74.7%  
 Jan - Dec 2017: 73.3%

#### Commentary:

The previous year saw a fall in the number of businesses by around 2,000 and this will have inevitably impacted on the number of jobs lost in the city. This situation is improving with an increase in the number of businesses in the city by approximately 500 and should impact on Brighton & Hove's employment rate.

#### Actions:

The Council in collaboration with the Economic Partnership has prepared a new Economic Strategy for the City. The strategy sets out a clear vision for Brighton & Hove in the context of its place within the Greater Brighton City Region. The Strategy sets out priorities for actions and interventions that will unlock growth and secure investment in the city's economy; it includes measures to support business creation, business growth and jobs along with actions to mitigate any potential negative impacts of Brexit by helping business to embrace opportunities that may be created through international trade and export. Over the life of the plan key performance measures such as GVA, business start-up and the employment rates will be tracked.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The delivery of the City Employment & Skills Plan which has the following targets to delivery by 2020:

- An increase in apprenticeships by at least 1,000 new starts in 1,000 days;
- To support 2,000 long-term unemployed residents move into sustainable employment;
- To secure 3,000 opportunities to help residents develop their skills, experience and career through the Employer Pledge.

<b>% Growth in the number of jobs [Corporate - city]</b>	<b>No.</b>	<b>2.00</b>	<b>1.89</b>	 <b>Declining</b>
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#### Position

This KPI shows the percentage jobs growth rate for Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2016. There is therefore a lag compared with the majority of other KPIs which have data covering the 2017/18 time period.

The number of employee jobs in Brighton & Hove grew from 134,453 in 2015 to 136,994 in 2016 giving a KPI result of 1.89% growth (an increase of 2,541 jobs). This fell marginally short (by 0.11%) of the 2.0% green target set for the year's jobs growth rate, therefore giving an amber result.

Brighton & Hove saw a fall from 2nd to 8th out of 16 CIPFA nearest neighbours in terms of % change in growth rate compared with the previous year.

The average jobs growth rate among our CIPFA nearest neighbours in 2015 stood at 1.46%, compared with the CIPFA average performance in 2016 of 1.15%.

The Brighton & Hove jobs growth rate has fluctuated over recent years with a significant rise by around three percentage points from 1.11% in 2014 to 4.1% in 2015, followed by a downturn to 1.89% in 2016.

#### Brighton & Hove jobs growth rate:

2010: -0.26%  
 2011: 3.34%  
 2012: 2.15%  
 2013: 2.51%  
 2014: 1.11%  
 2015: 4.1%  
 2016: 1.89%

#### Commentary:

The limited supply of commercial space is a major factor impacting on Brighton & Hove's growth potential. Demand for space is high and the city has some of the highest commercial values in the South East.

The previous year saw a fall in the number of businesses by around 2,000 and this will have inevitably impacted on the number of jobs lost in the city. This situation is improving with an increase in the number of businesses in the city by approximately 500 and should impact on Brighton & Hove's employment rate.

#### Actions:

The Council and Brighton & Hove Economic Partnership have prepared a new Economic Strategy for the City and an Inward Investment & Trade Strategy for Greater Brighton City Region. These strategies set out a clear vision for the City and City Region with a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; include measures to support business creation, business growth and jobs etc.

<b>% growth in private sector jobs [Corporate - city]</b>	<b>No.</b>	<b>3.00</b>	<b>3.18</b>	 <b>Declining</b>
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INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Position**

This KPI shows the percentage growth rate for private sector jobs in Brighton & Hove. The data is sourced from the ONS Business Register and Employment Survey, with this latest result being for 2016. There is therefore a lag compared with the majority of other KPIs which have data covering the 2017/18 time period.

The number of private sector jobs in Brighton & Hove grew from 110,312 in 2015 to 113,821 in 2016 giving a KPI result of 3.18% growth. The green target of 3.0% for the year's jobs growth rate was achieved, thereby giving a 'Green' result.

In 2016 the City had the 4th fastest private sector jobs growth rate out of 16 CIPFA statistical neighbours, a marginal fall from 3rd place in 2015.

The Brighton & Hove jobs growth rate has been positive post-recession, peaking at 5.66% in 2011. Since 2011 the private sector jobs growth has remained fairly steady at 2-3% per annum, with the exception of a rise to 4.51% in 2015 but again dropping back slightly to 3.18% in 2016. Despite this downturn, Brighton & Hove out-performed its neighbouring areas with a growth rate of 3.18% compared with a CIPFA average of 1.48%.

**Brighton & Hove private sector jobs growth rate**

- 2010: 0%
- 2011: 5.66%
- 2012: 2.07%
- 2013: 2.31%
- 2014: 2.43%
- 2015: 4.51%
- 2016: 3.18%

**Commentary:**

The growth in private sector jobs is higher than the growth in total jobs (3.18% compared with 1.89% in 2016). Brighton & Hove has been named as the number one city for homeworkers in the UK demonstrating the entrepreneurial spirit of the city's residents. The challenge for the future will be to support those businesses as they grow through some of the measures outlined within the emerging Economic Strategy.

**Actions:**

The Council and Brighton & Hove Economic Partnership have prepared a new Economic Strategy for the City and an Inward Investment & Trade Strategy for Greater Brighton City Region. These strategies set out a clear vision for the City and City Region with a set of priorities for actions and interventions that will unlock growth and secure investment in the city's economy; include measures to support business creation, business growth and jobs etc. (Economic Development Programme Manager, March 2019)

<b>Number of businesses signed up to the Brighton &amp; Hove Living Wage Campaign [Corporate - city]</b>	<b>No.</b>	<b>430.00</b>	<b>389.00</b>	 RED
				<b>Improving</b>

**Position:**

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

We have achieved 66 new sign-ups over the period, taking the total to 389 falling marginally short of the Amber target of 394. This figure was accurate at the end of March 2018 and is not lagged, being updated in real time on the Living Wage Brighton website. Approximately 3,085 employee wages have been increased as a result of the campaign. Digital, third sector and retail are the three most represented sectors in the campaign at present.

On a national level, over 4,000 businesses are accredited living wage employers; this indicates the city's relative performance in signing up 389 businesses is good. However, comparison with national performance is difficult, as the Living Wage Foundation currently charges businesses to become

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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accredited. There is no charge for businesses to join the Brighton & Hove Living Wage

**Commentary:**

We have achieved 66 new sign-ups over the period, taking the total to 389 - there was a delay to the receipt of funding from another provider last year and this had a significant impact on the campaign and thereby resulted in an 'Amber' rating.

Signing up businesses from the care, retail and hospitality sectors is more challenging, as salaries for these sectors will often fall below the living wage. It is therefore positive to note that 11 of the 389 businesses signed up to the campaign are in the care sector, 42 are in the retail sector and 12 in the hospitality and catering industry.

The number of businesses signed up represents approximately 2.9% of the total business population in Brighton & Hove (13,665), showing that there is still a great deal of work to do. It is plausible that there are many local businesses that do pay all staff the living wage but are not signed up to the Living Wage

**Actions:**

The council's Economic Development Team is contracting with the Brighton & Hove Chamber of Commerce to carry out the following actions in relation to the Living Wage Campaign throughout 2017/18: -

Alongside signing up new employers, promoting the campaign, targeting key sectors and large employers, the Brighton & Hove Chamber of Commerce is committed to:

- Taking on additional PR/social media support
- Regular social media advertising to reach more businesses
- Host an event to mark Living Wage Week.

This work will enable Brighton & Hove Chamber of Commerce to maintain the digital presence but also have good quality content and reach a wider audience. The 2018/19 target is 80 new businesses signed up to the campaign by 31st March 2019, taking the total to 469.

<b>In-year supply of ready to develop housing sites as per 2015-2030 trajectory [Corporate - council]</b>	<b>%</b>	<b>100.00</b>	<b>100.00</b>	 <b>GREEN</b>
				<b>Declining</b>

**Position:**

Supply of ready to Develop Housing Sites (Amended Measure).

The 2017 Strategic Housing Land Availability Assessment (SHLAA) Update was used to update the city's five year housing land supply position which identifies 5.0 years supply (as summarised in Section 6 of the Update).

**Commentary:**

Target met. Further work needs to be done to unlock sites and bring them forward. Planning Modernisation Projects will assist with this.

**Actions:**

1. Implement Planning Modernisation Projects - 5 of 7 modernisation projects will contribute to providing a modern and positive planning service (Head of Planning - from March 20).
2. Work in partnership with colleagues in City Regeneration and Housing Strategy to unlock sites - support funding bids, support project management (Head of Planning - on going from April 17)
3. Prepare and adopt City Plan Part 2 - provide a positive and streamlined planning policy framework that will support development. Meet milestones set out in the Local Development Scheme 2017 - 2020 (Head of Planning)

<b>% of residents that have attended any creative, artistic, theatrical or musical events in the past 12 months (City Tracker) [Corporate - city]</b>	<b>%</b>	<b>60.00</b>	<b>61.40</b>	 <b>GREEN</b>
				<b>Improving</b>

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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**Position:**

More than three out of five residents (61%) have attended a creative, artistic, theatrical or musical event within or outside the city in the past 12 months. This is similar to 2016 when 60% had attended such an event. There is no national comparator. Residents who rent from a social landlord (33%) are least likely to have attended a creative, theatrical or musical event in the last year compared to 54% who rent privately and 70% of those who own their own home. Residents age 18 to 34 (53%) and those aged 65 or older (53%) are also less likely to have attended an event than those aged 35 to 64 (71%).

**Commentary:**

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

**Action:**

During 2018, in keeping with the new Cultural Framework for the city currently under consultation, we will seek to develop ways to understand the barriers to engagement in the city, and to target interventions in areas high in deprivation, to try to raise participation in those postcodes. To this will require new baseline to be developed. Through our work with public health colleagues, we will seek to support older people living in isolation, to address low participation amongst this age group and improve wellbeing.

<b>Number of visitors to Brighton and Hove [Corporate - city]</b>	<b>No.</b>	<b>10,556,000.00</b>	<b>11,234,000.00</b>	 GREEN
				<b>Improving</b>

**Position:**

- Total number of visitors to Brighton & Hove for 2016 was 11,234,000 therefore this is an increase of 6.4% on visitor numbers from 2015.
- The total estimated expenditure in 2016, derived from Tourism related expenditure was £886m which was an increase of 3.2% on 2015.
- On a regional and national level, the overall picture shows that Brighton & Hove is performing well, while England saw visitor numbers increase by 4%, the South East, overall, recorded a decrease of 2%.
- Undertaken by Tourism South East the overall aim of the research is to provide indicative estimates for the volume, value and resultant economic impact of tourism on the destination. The research involves the application of the Cambridge Tourism Economic Impact Model or 'Cambridge Model'; a computer-based model developed which collates statistical data from 2016 and estimates of the overall volume of visitors coming into an area in one particular year, expenditure in the local economy and the number of jobs that are dependent upon tourism.

**Commentary:**

- The number of trips increased overall by 6.4%. The increase in trips was entirely driven by an increase in tourism day trips and staying trips. In 2016 an estimated 9,627,000 day trips were recorded, up from 9.1m in 2015 with an increase in staying trips from 1,456,000 to 1,607,000 in the same period. The increase is in part due to the current weakness in the pound vs euro.
- Of the 1,607,000 staying trips which were spent in Brighton & Hove in 2016, 1,228,000 were made by domestic visitors and 379,000 by overseas visitors. Compared to 2015, total staying trip volume increased by 10.4%.
- Overnight trips resulted in an estimated 5,021,000 visitor nights spent in Brighton & Hove in 2016 compared to 4,994,000 visitor nights spent in 2015.
- The total value of visitor night expenditure was estimated at £533m.
- The total expenditure estimated for day trip expenditure was £353m.
- In 2016 it is estimated that Tourism Supported: 15,983 FTE jobs and 21,760 Actual jobs.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions:

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

Monitoring: (Head of Tourism and Venues, ongoing)

- o Increases in visitor spend.
- o Increase in staying visitor numbers and bed nights.
- Formulate, implement and monitor Destination Management Plan to deliver objectives specified in Visitor Economy Strategy (Head of Tourism and Venues, ongoing)
- Work closely with the outdoor events team in the review and delivery of our events strategy . (Head of Tourism and Venues, ongoing)

**2017-18 Families Children & Learning - City (Corporate)**

<b>Number of first time entrants to the youth justice system [Corporate - city]</b>	<b>No.</b>	<b>37.00</b>	<b>24.00</b>	 <b>Improving</b>
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Position:

There have been 4 First Time Entrants (FTE) to the Youth Justice System between 1st January and 31st March 2018.

Due to the small numbers involved, a breakdown by demographics cannot be provided as this is a Corporate KPI and the information will be made publicly available.

The quarter by quarter trend is:

- (Q3 17/18) Oct to Dec 2017 = 5
- (Q2 17/18) Jul to Sep 2017 = 9
- (Q1 17/18) Apr to Jun 2017 = 6
- (Q4 16/17) Jan to Mar 2017 = 10
- (Q3 16/17) Oct to Dec 2016 = 7

From the PNC data, there were 26 FTEs during the year ending 30th September 2017, down from 41 during the previous 12 months and below the 2017/18 target of 37. The number of FTEs has fallen from 60 during the year ending 30th September 2014. The target is based on the number of FTEs from local interim data recorded on the case management system.

Brighton and Hove's FTE rate for the year ending 30th September 2017 is 119 per 100,000, below the national rate of 304 per 100,000, the regional rate of 226 per 100,000 and the YOT Family average of 303. The rate has fallen from 190 for the year ending 30th September 2016 and from 260 for the year ending 30th September 2015.

Brighton and Hove are among one of the highest performing YOTs nationally in terms of low FTE rate ; it is ranked 2nd lowest out of 137 YOTs for the year ending 30th September 2017.

Commentary:

The YOS has continued to improve on the already low FTE rate. This continues to be as a result of the good joint working between the YOS and the police. Following the introduction of a new diversion process in February 2017 we are seeing fluctuating numbers each quarter, though it appears that overall the new process is leading to a reduction in the annual figure. This will be evaluated at the end of 17-18.

Sussex Police and Brighton and Hove YOS continue to scrutinise all youth cases that could be charged or given an out of court disposal. Exploration of the FTE rate is that a number of these come through to Court following no comment interviews pre-charge (and thus are not eligible for pre-court disposals), work continues with local defence solicitors. Work with the police is continuing to developing a pathway for motoring offences.

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Actions::

1. Maintain data flow between YOS and Police (Information Officer, on-going)
2. Continue work with defence solicitors to enable them to understand the impact of no comment interviews (Offending Adolescent Pod Manager, on-going)
3. Work with Sussex police to develop a pathway for young people who commit motoring offences so that they will be also be able to receive out of court disposals. Offending Adolescent Pod Manager (June17)

<b>% of people with a learning disability in employment [Corporate - city]</b>	%	<b>11.00</b>	<b>9.80</b>	 AMBER <b>Declining</b>
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Position:

The percentage of people with a learning disability (LD) in Brighton and Hove who are in receipt of Adult Social Care and are currently in paid employment is 9.8% at 31st March 2018.

The quarter-on-quarter trend is:

- Q4 2017/18 – 9.82% (71 clients out of a total 723)
- Q3 2017/18 – 9.80% (70 clients out of a total of 714)
- Q2 2017/18 – 9.90% (69 clients out of a total of 697)
- Q1 2017/18 – 10.76% (75 clients out of a total of 697)
- Q4 2016/17 - 10.96% (79 out of 721)

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

The target of 11% is based on high end top quartile performance based on benchmark data from 2015/16.

For this performance indicator only people with learning disabilities who are of working age and who have eligible social care needs and are in receipt of social services are counted. These are the people furthest from the labour market (i.e. people with the highest social care needs). The number of people in this entire cohort has increased this year from 721 at 31st March 2017 to 723 at 31st March 2018. Of that number, 71 (9.82%) were in paid employment. Based on the most recent data available this still puts Brighton & Hove in the top quartile nationally for this indicator.

Commentary

Supporting people to explore their vocational options is a multi-disciplinary activity involving services across the council, the voluntary sector and mainstream services. Overview and strategic steer on this is provided by the Services Action Group for the City's Employment and Skills Plan.

In 2016 the council commissioned the Learning and Work Institute to research the barriers people with disabilities face when seeking work. There have been a number of positive developments this year. These developments, while improving opportunities for disabled people in the city, will have limited impact on this KPI, due to the limited number of people counted for the KPI.

The council's supported employment team is one of the nine national sites where the DWP is testing the concept that the DWP and local authorities can work in partnership to deliver local Supported Employment. The addition of this DWP funding enables our Supported Employment team, working in partnership with Southdown Employment Services, to deliver an enhanced service to people with significant mental health challenges, autism or learning disabilities. This DWP Proof of Concept project will last until May 2019 at which point we are hopeful it might be rolled out into a wider trial. As part of this project the DWP is funding development opportunities for the council's supported employment team which will further enhance this high performing local service.

The council's Supported Employment Team and other Sussex based Supported Employment services worked in partnership with the Sussex Community Foundation NHS Trust and the Brighton Sussex University Hospital NHS trust on a project to meet the NHS commitment to hiring more people with

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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disabilities. As a result of this partnership work in Brighton and Hove six people with disabilities have retained or gained employment with these local NHS trusts. Also, the Sussex Community Trust has employed a Work Placement Co-ordinator which gives Supported Employment Services a single point of contact for supporting our clients into NHS employment and work experience.

#### Actions from 2017-18

1. Supported Employment Team to set up and begin delivery of the DWP funded Proof of Concept initiative in Brighton & Hove (Supported Employment Manager, March 2018) - Completed
2. Supported Employment Team to enter into discussion with the Work & Health Programme provider for this area to explore partnership working opportunities (Supported Employment Manager, January 2018) (this action has been completed 16/01/2018)
3. Supported Employment Team to participate in the Employment Services Network administered by the Family Information Service as part of their Providing Access to Childcare and Employment project. (Supported Employment Manager, January 2018) – This action has been completed and participation in the network is ongoing

#### Actions for 2018-19

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

#### 2017-18 Health & Adult Social Care - City (Corporate)

<b>Under 18 conception rate per 1,000 women aged 15-17 [Corporate - city]</b>	<b>No.</b>	<b>24.00</b>	<b>17.90</b>	 GREEN
				<b>Improving</b>

#### Position:

This Performance Indicator (PI) measures the number of under 18 conceptions per 1,000 women aged 15-17 expressed as an average rate over the latest 12 months. This data is lagged and the latest data available relates to the twelve months ending December 2016.

The latest rate is 17.9 calculated as a rolling average and shows a 29.2% reduction compared with 2015. It should be noted that three quarters in the last four are marked as having 'low reliability' due to the small numbers of conceptions. The latest rate of 17.9 exceeds the target for 2017/18 which is 24.0

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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conceptions per 1,000 women aged 15-17.

**Commentary:**

The 29.2% reduction seen locally in the under 18 conceptions rate in the last year is greater than the reduction in the South East (12.3%), and in England (9.6%) in the same period. The 62.8% reduction seen locally since 1998 is greater than the reduction seen in the South East (60.3%) and England (59.7%).

There were 71 conceptions to under 18s in Brighton and Hove in 2016, compared with 100 in 2015, and 187 in 1998.

Good access to contraception services across the city have been maintained throughout the year.

**Actions:**

1. The Adolescent Health Offer (new service to respond to substance misuse and teenage pregnancy) has now been agreed and the final stages for the MOU agreements and contract service specification with Audio Active and YMCA are being completed. (Public Health Children, Young People and Schools Commissioner to agree final documentation by May 2018).
2. The social media campaign and accompanying social media strategy designed to create a discussion between young people and parents / carers on the health impact of risky is now at planning stage. (Public Health Children, Young People to oversee the development and implementation phase between April and July 2018)

<b>Number of drug related deaths [Corporate - city]</b>	<b>No.</b>	<b>30.00</b>	<b>27.00</b>	 GREEN
				<b>No Change</b>

**Position:**

ONS produce annual calendar year data which in 2016 reported a total of 27 drug death poisonings of which 20 were related to drug misuse. This compares with data for 2015 which showed 27 drug death poisonings of which 17 were related to drug misuse.

Nationally comparable data for the 2014-16, period identified 56 deaths related to drug misuse with a mortality rate of 6.5 per 100,000 (Lower Confidence interval 4.8 – Upper Confidence Interval 8.4). This places Brighton and Hove in 53rd place of the 338 local authorities where a rate per 100,000 was calculated.

For the previous 2013-15 measurement period the City was in 23rd place. This continues a positive improvement in the rate of drug related mortality in the City when compared with other local authorities.

**Commentary:**

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

Increasing the numbers of opiate users accessing treatment and improving the retention of clients in treatment along with the successful completion of treatment also have a role in driving an improving picture locally relative the national profile of drug related deaths

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

**Actions:**

1. Continue to ensure that all clients in treatment with a known history of using Heroin/other Opiates are offered first aid training and a naloxone mini-jet. (Substance Misuse Commissioner, quarterly)
2. Continue to work with partners such as hostels and A&E to support their use and distribution of naloxone with clients who are known heroin users/present with an overdose. (Substance Misuse Commissioner, on-going)
4. Work with mental health services to share learning of the risks of suicide with staff and clients in

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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substance misuse services. (Substance Misuse Commissioner, on-going)  
 5. Continue to review and feedback the detailed findings of the DRD audits and incorporate recommendations into the Harm Reduction Action Plan. (Substance Misuse Commissioner, ongoing)  
 6. Pro-actively generate learning from those who die in treatment by compiling a list of clients who have died in treatment or have been identified by Sussex Police as a suspicious/drug related death via the Drug Death Risk meetings. Reviewing cases and share the learning across treatment services, rough sleepers team, Sussex police, Adult Social Care and Public Health. (Substance Misuse Commissioner, on-going)

<b>% of people aged 18+ who smoke</b> <b>[Corporate - city]</b>	%	<b>24.00</b>	<b>19.90</b>	 <b>Improving</b>
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**Position:**

Smoking prevalence of adults in Brighton and Hove recorded in 2016 is 19.9%. This is a 4.8 percent reduction since 2012 (24.7%), but remains higher than the average for England (15.5%) and the South East (14.6%).

Smoking prevalence in routine and manual workers is higher (33.1%) than England (26.5%) and South East (28.1%) averages.

In 2016/17, 5.1% of women smoked at time of delivery. This is significantly below the England (10.7%) and South East (9.7%) average.

Compared to our nearest CIPFA statistical neighbours Brighton & Hove (19.9%) has the second highest smoking prevalence after Portsmouth (20.1%).

Most wards across Brighton and Hove have smoking rates similar to or higher than the England average with the exception of Withdean and Hove Park which are lower. Wards such as Moulsecoomb and Bevendean, East Brighton and Queens Park have the highest smoking prevalence averaging 30.3-34.8%.

The overall quit rate among smokers accessing services in Brighton & Hove in 2016/17 was 42.5%, below the South East (52.5%) and England (50.7%). There has been a further decline over the first two quarters of 2017/18 (36.2%).

**Commentary:**

Tobacco remains one of the most significant public health challenges in England today killing 200 smokers a day. In Brighton and Hove at least one person dies every day from a smoking attributable disease.

Nationally and locally smoking prevalence is declining, however, there remain significant health inequalities related to smoking. Local services target particularly high prevalence groups including routine and manual workers, those living in areas of deprivation, people with mental health conditions, BME groups, 18 – 25 year olds, LGBTQ people, people with long term conditions, Unemployed and looking for work, unable to work due to caring for home and family, and people with learning disabilities. Outcomes are also worse in many of these groups, for example people with mental health conditions die on average 10-20 years earlier than others.

Referrals to NHS Stop Smoking services are in decline nationally, and the number of people setting a quit date fell by 15% between 2015/16 and 2016/17. This has been attributed, at least in part, to the increased use of e-cigarettes, which are available outside these services. The number of successful self-reported quitters declined by 16% over the same period, the fifth consecutive annual decline.

**Actions:**

- The Healthy Living Pharmacies (HLPs) offer a range of stop smoking services including an NRT voucher scheme for the Health Trainers and Albion In The Community, a domiciliary service, young people's smoking cessation. A PGD and service specification for Varenicline has recently been introduced
- Albion in the Community are starting a targeted stop smoking outreach service from May for which they will deliver 1:1 and group support.
- Continued development of the Health Trainer stop smoking support offer through both the generic

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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HTs and specifically targeted work with Primary Care. A pilot harm reduction project was introduced by team in January 2018 to support people who want to reduce smoking but are not ready to set a quit date.

- Ongoing schedule of campaigns e.g. AITC lung cancer awareness and the Healthy Living Pharmacies e.g. National No Smoking Day, and targeted LGBTQ campaign in February 2018
- Schools programmes via a specialist young person's advisor and targeted campaign work
- Work with maternity services to support pregnant women to stop smoking
- BSUH Stop smoking adviser for inpatient support
- Brighton and Hove stop smoking services are now 'e-cig friendly', meaning that service providers can support people who want to quit using an e-cigarette. This approach is endorsed by recently updated NICE guidance.
- Hollingdean Community project in 2017 including a local schools competition to produce a poster, which was displayed in prominent areas on the Horton Road housing estate.
- Developed a Stop Smoking booklet for use by people with a learning disability, shared with organisations that support people with learning disabilities, and will be used by stop smoking services working with this client group.
- A voluntary smoke free outdoor dining scheme has been introduced across the city and four businesses have joined the scheme so far.
- The Tobacco Control Alliance has met quarterly since September 2016 to oversee implementation of the city-wide tobacco control action plan, which aims to support reducing smoking prevalence in the city to 18% by 2019.

<b>Number of people who cease to become rough sleeping, now in sustainable accommodation [Corporate - City]</b>	<b>No.</b>	<b>231.00</b>	<b>Trend</b>
			<b>New in 2017-18</b>

Position:

During 2017/18 231 people who were rough sleeping entered sustainable accommodation.

112 rough sleeping cases were closed by the street outreach service in quarter 4 2017/18

61 rough sleepers entered sustainable accommodation – sustainable accommodation includes the following areas outcome areas reported by the street outreach team using the B'think database; Friends & Family reconnected 15, Private Rented Sector Accommodation 3, Residential rehabilitation 2, Social Services 1, Part VII Duty Accepted 9, Supported accommodation 26 (pathway), 5 (non pathway). A further 2 people moved into interim temporary accommodation. 1 individual was transferred to another service and 10 people moved out of the area.

Of the 112 individuals, 74 had a positive accommodation or support outcome, 4 individuals were reported to the team but not found rough sleeping, and 5 individuals were taken into police custody.

The other 29 individuals were closed without a positive outcome this includes those who the team lost contact with, and those who disengaged with the service.

Q2 92 out of 201 45%

Q3 78 out of 202 39%

Q4 61 out of 112 54%

The trend is a reduction in the number of rough sleepers sustaining suitable accommodation. St Mungos carried out a data cleanse in this quarter and closed cases where they had no contact with clients and the reduction could also be related to the transition to Bthink and data quality, however further work is required to assess whether this is the case with the outreach provider. However, the proportion of rough sleepers being accommodated from the information available is higher than the previous quarters in terms of proportion. i.e. 54%

Of the 61 rough sleepers accommodated:

77% male

20% female

2% transgender

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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21% Black, Asian and Minority Ethnic  
 12% Lesbian, Gay or Bisexual  
 5% aged 19-25; 23% aged 16-34; 62% aged 35-64; 3.3% aged 65-72; 6.5% unknown

Of all 112 cases closed:  
 81% male  
 17% female  
 1% transgender

22% Black, Asian and Minority Ethnic,  
 10% LGB,  
 8% aged 19-25; 20% aged 16-34; 63% aged 35-64; 4% aged 65-72; 5% unknown

**Commentary:**

This is a new KPI, extracted from the BThink client recording system. At this early stage (Apr 18) data quality is variable, BHCC are putting procedures and resources in place to ensure robustness of data. Performance is related to the implementation of the city's Rough Sleeping Strategy. There is an implementation lead, the board is meeting regularly and working groups have been set up to look at specific issues. Challenges in reducing the number of people rough sleeping in the city includes the high demand and waiting times for supported accommodation, and the lack of accessible Private Rented Sector (PRS).

The implementation of the Rough Seeping Strategy is key to reducing the numbers of people rough sleeping in the city. The coordinator role is also key in implementing the action plan.

Numbers of rough sleepers in the city continues to increase. The commissioned outreach team are working with higher numbers of people than ever before while accommodation pathways are harder to access due to a reduction overall.

**Actions:**

1. Officer role focussing on rollout of BThink, successfully recruited to and starting June 2018. This post will work with services to ensure quality of data and continue the roll out to new services. (Commissioning & Performance Manager, May 2018)
2. Meeting with Outreach team in Feb 18 agreed to defer full Contract review to July 18, following new Senior Manager coming into post ( Commissioning Officer, May 2018)
3. Continue roll out of BThink to day centres in the city working with rough sleepers to ensure effective information sharing and case management. (Commissioning and Performance Manager, May 2018)
4. Entrenched Rough Sleeper Social Investment Bond (MHCLG funded) awarded to St Mungos working with 100 named rough sleepers over the next 3 years to access and sustain accommodation and engagement with services. ( Commissioning & Performance Manager, May 2018)

<b>Number of rough sleepers (estimate)</b>	<b>No.</b>	<b>178.00</b>	<b>Trend</b>
<b>[Corporate - city]</b>			<b>Increasing trend</b>

**Position:**

The Rough Sleeper estimate took place on the 7th / 8th November 2017 in line with local authorities across Sussex. 7 agencies working with rough sleepers in B&H were involved in collating the number of people who were known to have been sleeping out on that night. An estimate validation meeting took place on the 17th November where the final estimate figure was agreed . The estimate was undertaken in line with guidance from Homeless Link and they were present at the meeting to validate the result and the methodology used.

**Demographics:**

Gender  
 Women 19

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
Men	159			
Third gender	0			
Not known / prefer not to disclose				
Age				
Under-18	0			
18-25	9			
Over 25	158			
Not known / prefer not to disclose		11		
Nationality				
UK national	139			
EU national (excluding UK)		21		
Non-EU national	6			
Not known / prefer not to disclose		12		

**Commentary:**

The rough sleeper estimate represents a 24% increase on the previous year's data. The breakdown of the data is as follows and the demographic breakdown is broadly similar to 2016.

The number of rough sleepers is rising and the situation in Brighton & Hove is increasingly difficult. Outreach services are stretched trying to work with all rough sleepers who have limited accommodation options. Rough Sleepers wait a considerable time for supported accommodation and access to the private rented sector is highly competitive and for the most part not accessible to people on benefits.

Action has been taken since November to reduce the numbers on the streets including;

- December 2017 saw the prioritisation of rough sleepers into supported accommodation. Anecdotal feedback has shown an immediate impact on waiting times for those in highest need.
- A nightshelter has opened which has brought 30 people off the streets. In the first month a number of these individuals have been placed in to accommodation or reconnected.

**Actions:**

1. Officer role focussing on rollout of BThink, successfully recruited to and starting June 2018. This post will work with services to ensure quality of data and continue the roll out to new services. (Commissioning & Performance Manager, May 2018)
2. Meeting with Outreach team in Feb 18 agreed to defer full Contract review to July 18, following new Senior Manager coming into post ( Commissioning Officer, May 2018)
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**2017-18 Neighbourhoods Communities & Housing - City (Corporate)**

<b>% of residents feeling safe in the daytime in local areas (City Tracker)</b>	<b>%</b>	<b>96.80</b>	<b>94.90</b>	 AMBER
<b>[Corporate - city]</b>				<b>Declining</b>

**Position:**

During the daytime, 19 out of 20 residents (95%) feel safe in their local area with only 2% feeling unsafe. In 2017 the proportion of residents feeling safe is slightly down compared to 2016 when it stood at 97% but slightly higher than the LGS national average of 95%, the target shown.

**Commentary:**

A slight decline on previous performance for Brighton and Hove, but slightly above the LGA national average. It is difficult to specifically link the work delivered on the ground directly to such a broad

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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outcome measure. However, the council heads and facilitates the 'Safe In the City Partnership'. This partnership brings together public services, local organisations and community groups across the city to work together and deliver on a number of strategic objectives and linked activity as part of the City's Community Safety Strategy, aimed at reducing and preventing crime to make the city safer. Council's services also work specifically on community safety issues such as licensing, hate crime, ASB and preventing extremism.

Between January and March 2017 the duty service for the ASB and Hate Crime team received 151 initial reports of ASB and hate incidents. Of these 151 reports and enquiries, 91 were successfully resolved at the duty stage, 50 were referred to another agency for them to take the lead, and 10 became long term cases for the Casework Team, where an allocated case manager will co-ordinate a multi-agency plan to reduce the harm to the victim whilst ensuring that the perpetrator is given opportunities to address their behaviour, with enforcement being considered when appropriate to use it. Case managers consider and offer restorative interventions in all cases if appropriate to do so.

As part of the restructure of the Neighbourhoods, Communities and Housing directorate it was agreed to review how the directorate addresses ASB and hate incidents within the teams that provide this function. This piece of work has started with a project mandate and terms of reference having been drawn up.

A review of the 12 Public Space Protection Orders (PSPO) that came into force on 1st January 2017 and address ASB in parks and open spaces has been completed, and found that having the PSPOs in place has supported officers to address ASB in those locations and that there was no evidence to say that similar PSPOs needed to be implemented in other locations.

The use of Community Protection Notices (CPN) was agreed at NICE committee in November 2017. They are used to address such behaviours as:

- where households or businesses leave rubbish on the pavement for a significant period of time and have been advised to remove it,
- with managing agents to address fly-tipping in the front of their properties after the occupiers move out,
- with buskers who disturb businesses and residents, using amplification playing for many hours and repeating the same tunes,
- to address the accumulation of rubbish or to clear overgrown gardens & the loud playing of music in common ways
- to address seafront clubs and bars that do not manage their waste correctly, which leads to increased debris that gets used for beach fires, and general untidiness.

A number of CPN warning letters have been served on landlords of empty properties who have allowed the gardens of those properties to become overgrown and untidy. All of these warnings have had the desired effect of prompting the owner to take action to tidy their property.

The monthly Multi-Agency Risk Assessment and Tasking (MARAT) meeting is chaired by a Community Safety Manager, and discusses:

- All cases with high risk or high vulnerability ASB or hate incident victims;
- Cases involving high priority ASB and hate incident perpetrators, especially when enforcement is being considered;
- Complex ASB and hate incident cases, including those which involve safeguarding concerns, substance misuse issues, and individuals with MH issues;

A Home office Locality Review was undertaken in March 2018 and identified strengths and gaps with regard to the council's work on the County Lines (VVE) agenda and an action plan is being developed to address this work. A VVE co-ordinator is in the process of being appointed.

Actions:

1. Begin the review of addressing ASB within NCH directorate (Head of Safer Communities March 2019)
2. Develop and complete CSP joint working procedures for using Criminal Behaviour Orders (Community Safety Manager July 2018)
3. Implement new ASB case review/Community Trigger procedure (Community Safety Manager May 2018)

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
<b>% of residents feeling safe after dark in local areas (City Tracker)</b> [Corporate - city]	%	79.00	79.50	 GREEN <b>No change</b>

Position:

After dark, four out of five residents (80%) feel safe in their local area. However, one in ten (10%) feel unsafe. The proportion feeling safe in 2017 (80%) is similar to that seen in 2016 (79%) and the 2017 figure is also similar to the 2017 LGA national figure of 79%, the target shown.

Women (15%) are more likely to feel unsafe than men (7%). Those who rent from a social landlord (22%) are also more likely to feel unsafe compared with other tenure (9%) as are those with a health problem or disability (20%) compared to those without a health problem or disability (9%).

Commentary:

A slight improvement on the previous year again for Brighton and Hove, and additionally now slightly above the LGA national average. It is difficult to specifically link the work delivered on the ground directly to such a broad outcome measure. However, the council heads and facilitates the 'Safe in the City Partnership'. This partnership brings together public services, local organisations and community groups across the city to work together and deliver on a number of strategic objectives and linked activity as part of the City's Community Safety Strategy, aimed at reducing and preventing crime to make the city safer. Council's services also work specifically on community safety issues such as licensing, hate crime, ASB and preventing extremism.

In March 2018 LA licensing officers met with Police licensing officers to update the action plan which sits under the Safe in the Night time economy strand of the Community Safety strategy. Events in the city which can impact on an individual's perceived feeling of safety are managed by the multi-agency SAG group and event safety plans are in place, which take into account additional requirements due to the increased security threat level.

Communications between the trade and licensing authorities continue, to ensure that behaviour of patrons and tone- setting are paramount.

Police continue to provide an effective and flexible resource on Friday and Saturdays (Op Marble) and are delivering training to door supervisors so that they are able to recognise vulnerable clients. They are also targeting perpetrators of sexual violence to ensure the safety of the public.

Actions:

1. Work with LATs, community Forums and with Neighbourhood Watch to identify, befriend and support vulnerable people in neighbourhoods (Head of safer Communities, March 2019)
2. Continue to undertake proactive licensing enforcement activity to ensure that premises are well run and safe and meet the licensing objectives. (Regulatory Services Manager, March 2019)

<b>Number of violent crimes with injury</b> [Corporate - city]	No.	2,648.00	2,868.00	 AMBER <b>Improving</b>
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Position:

In 2017/18, there were 2,868 injury violence crimes, a decrease of 1.3% compared with 2016/17.

However, this is greater than the year's target of 2,648 crimes. The outturn for 2017/18 is an improvement on the position in previous quarters where an increase was showing. In 2016/17 there was an increase of 9% on 2015/16, this year's decrease turns this increasing trend around.

The target for 2017/18 was set at the average per 1,000 residents for the 'most similar Community Safety Partnership' group of 15 partnerships for 2016/17. This equates to 9.282 crimes per 1,000 population, or 2,648 crimes for Brighton and Hove. This is a 9% decrease on the 2016/17 outturn. The rate of violent crime incidents varies across the year and the quarterly target was profiled accordingly. Compared with the benchmarked group of 15 Community Safety Partnerships over the first eleven months of 2017/18, Brighton & Hove's performance is at the average for the group with a rate of 9.3 injury violence crimes per 1,000 population.

According to A&E statistics, there were 1,293 attendances at A&E related to assaults in 2017/18, an

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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18% decrease on 2016/17.

Interpreting trends in police recorded violent crimes, including injury violence, is difficult. Numbers recorded on police systems are potentially affected by several factors including : the number of violent crimes actually taking place; public confidence and propensity to report to the police; proactive work to encourage reporting by vulnerable people (eg. domestic or sexual violence), police presence where they may witness crimes directly; Home Office changes in definitions; and the robustness of administrative processes involved in recording crimes. Changes to any of these have the potential to affect the overall number recorded.

Changes to recording practices have been a particular issue in the last few years. Following an inspection of data recording processes within each police force in 2013, improvements were made by Sussex Police (as nationally) in response to identified shortcomings. A steep rise in the number of violent crimes recorded was seen in 2014/15 and the following two years also saw a rise, although to a lesser extent. Numbers now recorded are understood to be more accurate than a few years ago and the data for 2017/18 have stabilised after the longer term increase.

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Managing support for domestic violence continues to be a particular concern and the team is working with the commissioned service (RISE) to establish a more effective triage process to effectively assess the vulnerability of victims and provide appropriate support. This is proving to be a complex piece of work and is ongoing.

Managing the Night Time Economy is included in the new Community Safety and Crime Reduction Strategy. This is accompanied by an action plan which is being developed to address safety and violence.

Funding for work around Violence, Vulnerability and Exploitation (VVE) was agreed at full Council in February 2018. Part of this funding was to appoint a VVE co-ordinator to lead on this piece of work. The JDQ is being drawn up and we will appoint to this post before the end of July 2018. We are drawing up an action plan following the Locality review to address current gaps around this piece of work.

Actions:

1. Ensure that the actions within the action plan for the Night Time Economy strand of the Community Safety Strategy is implemented (Head of Safer Communities March 2019)
2. Support third sector providers to improve triage systems so that victims/survivors of domestic and sexual violence receive the best possible support (March 2019 Head of Safer Communities)
3. Develop the action plan that sits below the VVE strand of the Community Safety Strategy (July 2018 Head of Safer Communities)
4. Appoint VVE Co-ordinator (July 2018 Head of Safer Communities)

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

**No.**

**36.00**

**48.00**



**Improving**

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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The average level Nitrogen Dioxide (NO<sub>2</sub>) measured at Lewes Road as a 12 month rolling mean up to the end of March 2018 is 48.0µg/m<sup>3</sup> (micrograms per cubic metre). This data is calibrated and ratified by contractors Transport Research Laboratory. This compares to 48.3µg/m<sup>3</sup> for the rolling year up to March 2017.

Calendar year annual averages, as reported to DEFRA:

2017 – 51.4µg/m<sup>3</sup> (to be reported in the 2018 Annual Status Report to Defra)

2016 – 46.2µg/m<sup>3</sup>

2015 – 39.0µg/m<sup>3</sup>

2014 – 48.7µg/m<sup>3</sup>

2013 – 48.4µg/m<sup>3</sup>

The target of 36µg/m<sup>3</sup> is a statistically assured achievement of the EU and UK standard. The UK and EU standard is 40µg/m<sup>3</sup>. Areas that exceed this level have to be managed as part of the statutory Air Quality Management Area and this cannot be revoked until nitrogen dioxide levels return to tolerable levels.

Comparator data is not available.

Commentary:

Exceedances of NO<sub>2</sub> in our City are from traffic. In particular where we see high volumes of traffic in conjunction with poor traffic flow and traffic is left standing and idling. The character of vehicles will also contribute to these exceedances (e.g. heavy goods vehicles, diesels etc.). There are limited short term options available to the Local Authority to improve NO<sub>2</sub> levels significantly. The Air Quality Action Plan provides a strategic approach to making a long term reduction in tandem with the Local Transport Plan.

Between 1996 and 2018 monitoring results for Lewes Road suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty to declare an Air Quality Management Area for Nitrogen Dioxide. This was last declared in 2013. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings.

Nitrogen Dioxide and particulate in diesel fumes is the second highest risk to overall health after smoking. Carcinogenic emissions influence lung cancer, lung and brain development, lifelong lung capacity, Chronic Obstructive Pulmonary Disease, bronchitis, pneumonia and stroke.

The European Commission can fine member states including the UK for non compliance of air quality legislation most especially the 40 µg/m<sup>3</sup> limit for nitrogen dioxide which became legally binding 2010. The process for enforcement of this provision and whether the fine will be passed to individual local authorities has not been clarified by central government. The BREXIT decision could also result in a review of the air quality objectives. Third parties such as Community Groups or Client Earth can choose to take independent legal action if the limits for the protection of human health are not met.

Proactive measures are being taken to improve emissions of buses, taxis. Modal shift has reduced the number of journeys by private car. Numbers of cars, vans and lorries have also reduced on Lewes Road (by 15%).

As a result of a successful bid with the Department for Transport, in 2014/15, 50 buses have been retrofitted. A scheme to improve taxi emissions is ongoing and due to be completed by the end of February 2018. To extend this work a further Department for Transport was awarded to Brighton and Hove City Council in 2015/16 for 500k. This funding stream was the Clean Bus Transport Fund which targets reductions of emissions of oxides of nitrogen This work included retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. The 23 buses from Brighton and Hove Buses have now been retrofitted. In addition Brighton and Hove Buses have now purchased 82 brand new buses. Big Lemon Bus Company is now operating 3 electric buses in the City using a contribution from this funding. They are on schedule to have 9 electric busses by the end of this year. Brighton and Hove buses are working with partners to progress with low emission options that work for a fleet operating 24hours 7 days a week. These changes to the bus fleet will show a reduction in NO<sub>2</sub> emissions. A further bid was submitted to Defra in November 2017 for a further 79 bus retrofits in partnership with Brighton and Hove Buses, an additional 9 buses with Stagecoach and a contribution to additional electric bus conversion with Big Lemon Bus Company. Unfortunately this bid was unsuccessful but we

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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are still exploring similar funding streams and opportunities to work with partners. The air quality action plan was approved at Environment, Transport & Sustainability Committee in October 2015 and this includes a comprehensive set of measures to reduce nitrogen dioxide levels. The Council is required to provide annual status air quality reports to Defra and the latest report was submitted in June 2017 in accordance with the statutory timetable. This report was compiled in conjunction with colleagues from Transport and Public Health. This report is has been appraised by Defra and is now on the Council's website. The 2018 Annual Status Report will be ready by the end of June this year.

**Actions:**

1. Continue to monitor and manage the NO2 continuous analyser at Lewes Road (Regulatory Services Manager, March 2019)
2. Continue to review the contract for the air quality automatic analysers and now fully funded until the end of 2020. (Regulatory Services Manager, January 2021)
3. Review the status of the City's Low Emission Zone with the introduction of the Government's proposed Clean Air Zone Framework. Review potential funding streams as this new framework is implemented. (Regulatory Services Manager, March 2019)
4. Using Defra Air Quality funding awarded to all Sussex Authorities in March 2018 to work with local schools and businesses near the Lewes Road Air Quality Management Area t and encourage sustainable travel initiatives, and promote the national anti idling campaign. (Regulatory Services Manager, March 2019)

<b>Nitrogen Dioxide levels in Brighton and Hove (<math>\mu\text{g}/\text{m}^3</math> - micrograms per cubic meter): North Street (quarterly) [Corporate - city]</b>	<b>No.</b>	<b>36.00</b>	<b>49.60</b>	 RED
				<b>Declining</b>

**Position:**

The average level Nitrogen Dioxide (NO2) measured at North Street as a 12 month rolling mean up to the end of March 2018 is 49.6 $\mu\text{g}/\text{m}^3$  (micrograms per cubic metre). This data is calibrated and ratified by contractors Transport Research Laboratory. This compares to 47.6 $\mu\text{g}/\text{m}^3$  for the rolling year up to the end of March 2017.

Calendar year annual averages, as reported to Defra:

- 2017 – 50.3 $\mu\text{g}/\text{m}^3$  (to be reported in the 2018 Annual Status Report to Defra)
- 2016 – 47.0 $\mu\text{g}/\text{m}^3$
- 2015 – 52.5 $\mu\text{g}/\text{m}^3$
- 2014 – 56.4 $\mu\text{g}/\text{m}^3$
- 2013 – 59.7 $\mu\text{g}/\text{m}^3$

The target of 36 $\mu\text{g}/\text{m}^3$  is a statistically assured achievement of the EU and UK standard. The UK and EU standard is 40 $\mu\text{g}/\text{m}^3$ . Areas that exceed this level have to be managed as part of the statutory Air Quality Management Area and this cannot be revoked until nitrogen dioxide levels return to tolerable levels.

Comparator data is not available.

**Commentary:**

Exceedances of NO2 in our City are from traffic. In particular where we see high volumes of traffic in conjunction with poor traffic flow and traffic is left standing and idling. The character of vehicles will also contribute to these exceedances (e.g. heavy goods vehicles, diesels etc. There are limited short term options available to the Local Authority to improve NO2 levels significantly. The Air Quality Action Plan provides a strategic approach to making a long term reduction in tandem with the Local Transport Plan.

Continuous automatic monitoring of nitrogen dioxide continues in North Street and Lewes Road Brighton. Between 1996 and 2018 monitoring results for Lewes Road suggested that Nitrogen Dioxide levels exceeded the EU and UK standard (annual average). The council therefore has a statutory duty

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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to declare an Air Quality Management Area for Nitrogen Dioxide. This was last declared in 2013. This declaration must be followed by an Air Quality Action Plan that sets out how that council will work towards compliance with Nitrogen Dioxide at the facade of permanent residential dwellings. Nitrogen Dioxide and particulate in diesel fumes is the second highest risk to overall health after smoking. Carcinogenic emissions influence lung cancer, lung and brain development, lifelong lung capacity, Chronic Obstructive Pulmonary Disease, bronchitis, pneumonia and stroke. The European Commission can fine member states including the UK for none compliance of air quality legislation most especially the 40 µg/m<sup>3</sup> limit for nitrogen dioxide which became legally binding 2010. The process for enforcement of this provision and whether the fine will be passed to individual local authorities has not been clarified by central government. The BREXIT decision could also result in a review of the air quality objectives. Third parties such as Community Groups or Client Earth can choose to take independent legal action if the limits for the protection of human health are not met. Proactive measures are being taken to improve emissions of buses, taxis. Modal shift has reduced the number of journeys by private car. Numbers of cars, vans and lorries have also reduced on Lewes Road (by 15%).

As a result of a successful bid with the Department for Transport, in 2014/15, 50 buses have been retrofitted. A scheme to improve taxi emissions is ongoing and due to be completed by the end of February 2018. To extend this work a further Department for Transport was awarded to Brighton and Hove City Council in 2015/16 for 500k. This funding stream was the Clean Bus Transport Fund which targets reductions of emissions of oxides of nitrogen This work included retrofit of a further 23 buses for 2016/17 targeting lower emissions of oxides of nitrogen. The 23 buses from Brighton and Hove Buses have now been retrofitted. In addition Brighton and Hove Buses have now purchased 82 brand new buses. Big Lemon Bus Company is now operating 3 electric buses in the City using a contribution from this funding. They are on schedule to have 9 electric busses by the end of this year. Brighton and Hove buses are working with partners to progress with low emission options that work for a fleet operating 24hours 7 days a week. These changes to the bus fleet will show a reduction in NO<sub>2</sub> emissions. A further bid was submitted to Defra in November 2017 for a further 79 bus retrofits in partnership with Brighton and Hove Buses, an additional 9 buses with Stagecoach and a contribution to additional electric bus conversion with Big Lemon Bus Company. Unfortunately this bid was unsuccessful but we are still exploring similar funding streams and opportunities to work with partners.

The air quality action plan was approved at Environment, Transport & Sustainability Committee in October 2015 and this includes a comprehensive set of measures to reduce nitrogen dioxide levels. The Council is required to provide annual status air quality reports to Defra and the latest report was submitted in June 2017 in accordance with the statutory timetable. This report was compiled in conjunction with colleagues from Transport and Public Health. This report is has been appraised by Defra and is now on the Council's website. The 2018 Annual Status Report will be ready by the end of June this year.

**Actions:**

1. Continue to monitor and manage the NO<sub>2</sub> continuous analyser at North Street (Regulatory Services Manager, March 2019)
2. Continue to review the contract for the air quality automatic analysers and now fully funded until the end of 2020. (Regulatory Services Manager, January 2021)
3. Review the status of the City's Low Emission Zone with the introduction of the Government's proposed Clean Air Zone Framework. Review potential funding streams as this new framework is implemented. (Regulatory Services Manager, March 2019)
4. Using Defra Air Quality funding awarded to all Sussex Authorities in March 2018 to work with local schools and businesses near the Lewes Road Air Quality Management Area and encourage sustainable travel initiatives, and promote the national anti idling campaign. (Regulatory Services Manager, March 2019)

<b>% of residents that very strongly or fairly strongly feel they belong to their immediate neighbourhood (City Tracker) [Corporate - city]</b>	<b>%</b>	<b>76.00</b>	<b>73.50</b>	 <b>AMBER</b>
				<b>Improving</b>

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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Position:

Nearly three quarters of residents (74%) feel very or fairly strongly that they belong to their immediate neighbourhood. This is higher than seen in 2016 (71%) and the national average of 62% (Community Life Survey 2016/17). While the city figure has seen a improvement of three percentage point on the previous year nationally there has been a fall of nine percentage points.

Residents who rent from the council (59%), those who rent privately (62%) and those aged 25 to 34 (62%) are least likely to feel strongly they belong to their neighbourhood while those age 75 or older (88%), those aged 18 to 24 (87%) and home owners (80%) are most likely to feel they belong.

Commentary:

City continues to do better than the national average as a result of maintaining its investment and focus on capacity building in local communities both those of place and identity. Retaining an annual grants programme targeted at improving cohesion, fairness and well-being, council support for neighbourhoods forums, developing neighbourhood actions plans and supporting community groups to develop community cohesion projects.

Actions

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

<b>% of residents that definitely or tend to agree that your local area is a place where people from different backgrounds get on well together (City Tracker) [Corporate - city]</b>	<b>%</b>	<b>91.00</b>	<b>90.50</b>	 <b>AMBER</b> <b>Improving</b>
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Position:

Nine out of ten residents (91%) agree that their local area is a place where people from different backgrounds get on well together, only 9% disagree. The proportion of residents agreeing that people get on well together has increase slightly compared to 2016 when 89% agreed.

Brighton & Hove residents are more positive about getting on with fellow residents from different backgrounds than is seen nationally where only 81% agree (Community Life Survey 2016/17). While the city figure has improved from 89% to 91% the national figure has fallen by eight percentage points. Residents who rent their homes from the council (18%) are most likely to disagree that the local area is a place where different backgrounds get on well together.

Commentary:

Performance is slightly down on the target. In light of recent events both nationally and international that influences individuals and communities feelings and perceptions of cohesion it is not unreasonable and it is reassuring that the city is the same as the national average.

In 2017/18 the communities, equality and third sector team continued to provide grants to community and voluntary groups to carry out activities in their neighbourhood and communities supporting activity that promoted understanding and awareness of diversity in the city. The team has also continued to enable community development activity in priority neighbourhoods with a focus on ensuring minority communities are also engaged and also directly supported local action teams to improve their representation and involvement of the different communities in their area.

Actions

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

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
The number of affordable homes delivered per year - new build and conversions [Corporate - city]	No.		100.00	Trend Increasing trend

Position:

The number of affordable homes delivered during the 2017/18 financial year is 100. New affordable homes can include developments by Registered Provider (RP) partners as well as the council, although at present council new build and conversions account for 90% of new affordable homes this year.

This projection is an improvement upon the 2016/17 result of 65. Completion of a further 41 council homes has been moved into the following year due to technical delays.

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

The projected number of new affordable homes to be delivered during 2018/19 is currently 109 (55 RP partner and 54 council new build/conversion). This projection has increased as two council schemes have moved completion date back.

Projected completions for 2019/20 total 179 made up of 94 council new build and partner projects and 85 provided by RP partners direct.

Commentary:

Performance is good because the number of new affordable homes during 2017/18 has increased from the previous year which is wholly due to delivery of new council homes.

Projected delivery by RP partners will increase significantly in 2019/20 but delivery of this remains a challenge and is monitored regularly.

Delivery of affordable homes slipped in 2015/16 due to an overall adjustment in the housing market, a lull in development of RP schemes following a period of high delivery and the changes to the way that RP schemes are funded or pre funded (the programme was previously set over a three year period but is now assessed year on year with schemes brought forward as available). The impact of Housing & Planning Act measures such as Starter Homes, and the progress and effect of the Housing White Paper are as yet unknown as these matters are delayed nationally at present.

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

- Monitoring and reviewing the Affordable Housing Development Programme through Affordable Housing Partnership and Homes and Communities Agency (HCA) liaison meetings.
- Monitoring and reviewing the New Homes for Neighbourhoods programme and other council programmes through the Estate Regeneration Programme and Member Boards.
- Working with the Greater Brighton Housing and Growth Working Group – seeking to overcome barriers to delivering existing housing targets, accelerating delivery of additional housing numbers, making best use of available land and identification of new sites.
- Working to deliver innovative housing delivery options – including a Joint Venture with a local Registered Provider partner established in December 2017 (for new homes on a living wage rent and shared ownership basis), consideration of a wholly owned Housing Company and development of schemes with Community Housing partners such as the lease of a former garage site to a self-build co-op approved by committee in January 2017.
- Updating the Affordable Housing Brief which sets out the development requirements for new housing sites and is published on the council website. This is proposed for Summer 2018 (following agreement of the new NPPF (National Planning Policy Framework)).

The New Homes for Neighbourhoods programme has achieved practical completion of 45 extra care council flats at Brooke Mead, Albion Street and 43 (of 57) new council flats at Kite Place, Findon Road, Whitehawk will be handed over as soon as the lifts are commissioned, which is likely to be in February 2018. A further 37 new build council homes are under construction and 12 more will start on site in February 2018.

Actions:

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
1. Review and update Affordable Housing Brief (Housing Strategy & Enabling Team, September 2018)				
% of households that experience fuel poverty based on the "Low income, high cost" methodology [Corporate - city]	%	11.50	12.70	 RED Declining

Position:

The latest available figures, estimate that in 2015 12.7% of households in Brighton & Hove were in fuel poverty (an increase of 0.4% on the figures for 2014), this equates to 16,074 households in the city.

Households are considered to be fuel poor where:

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

Nationally it was estimated that 11% of households were in fuel poverty an increase of 0.4% on the previous year, the figure for the south east is 9.7%.

Target figure has been calculated in line with average of statistically comparable neighbour authorities .

Commentary:

The relative nature of the fuel poverty indicator makes it difficult to isolate accurately absolute reason for change. The fuel poverty status of a household depends on the interaction between three key drivers; household incomes, fuel poverty energy efficiency ratings (FPEER) and required fuel costs. The annual report for 2015 identifies that for any factor to affect the number of households in fuel poverty, it must change by a greater amount for those in fuel poverty, than for those not in fuel poverty Possible reasons to explain the local increase from 2014 to 2015 include;

1. In calculating fuel poverty housing costs are taken off the full income of each household ; this is referred to as the 'After Housing Costs' (AHC) income, since money spent on housing costs cannot be spent on energy costs. Nationally in 2015, median housing costs continued to increase, rising from £4,400 in 2014 to £4,600 in 2015 (around 4.5 per cent). Local housing market reports show an increase in cost to buy and rent between 2014 & 2015.
2. Dwellings rated as FPEER Bands D, E, F and G are over-represented in the fuel poor population compared to the non-fuel poor population, the nature of the local housing stock, being older than national average, higher incidence of solid wall construction may explain higher levels of fuel poverty in Brighton & Hove.
3. Housing tenure is an important factor, the national report estimates that of those households that are fuel poor there is a much larger proportion living in private rented properties (38 per cent) than for those that are non-fuel poor (17 per cent). Brighton & Hove has a significant private rented sector (28% of households according to the 2011 census)

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

The public health funded annual Warm Homes Healthy People programme continues to offer support and advice to vulnerable householders, through the autumn and winter of each year. The budget for 2017/18 was combined with additional funding from Health & Adult Social Care to fund the Warmth for Wellbeing project (significantly scaled down from last year's project funded by British Gas Energy Trust bid). Coordinated by Citizens Advice, based on the successful project of last year it has offered in-depth advice, home visits offering advice and installation of small measures and emergency hardship payments.

As part of the SHINE partnership BHCC have successfully bid for EU Interreg 2 seas funding to offer energy advice, home assessments and small energy saving measures to council tenants building on the significant energy efficiency improvements to our own housing stock, this project will be delivered through to 2020.

As part of Your Energy Sussex, procurement has been completed of a licensed energy supply partner

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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to deliver a set of local Sussex energy tariffs, offering competitive pricing and excellent customer service. Robin Hood Energy have been selected to offer a range of tariffs, under a white label agreement, to encourage local residents to switch to a tariff enabling them to save on their energy bills, including recruiting HRA void properties into the scheme. The launch of the Sussex tariff took place in February 2018, BHCCs support for the scheme and switching in general was agreed at committee in March 2018. To date over 500 households across Sussex have switched to YES tariffs. The DFG funded 'Warm, Safe Homes' grant funds insulation measures and heating and boiler repair/replacement for eligible households. This is being promoted through the local network of partners and is managed by Mears Home Improvement Agency.

The council has developed an Energy Strategy for the HRA, in consultation with tenants and leaseholders, the strategy was agreed at H&NH committee in January 2018. The strategy outlines the current state of our housing stock, targets to improve this including a requirement in the fuel poverty regulations to get as many properties as practicable to EPC level C by 2030 and options to achieve this. In line with this a bid has been submitted with partners for ERDF funds through the local LEP to partly fund 'Energiesprong Homes', using a Dutch model for housing retrofit to near zero energy standards.

Next steps:

1. Co-ordinate communications re. the benefit of switching energy suppliers and the availability of the YES energy tariffs May 2018. (Housing Sustainability and Affordable Warmth Manager)
2. Support the Wider Sussex tariff marketing and communication campaign planned for 2018. (April 2018 and then ongoing, Housing Sustainability and Affordable Warmth Manager)
3. Continue to scope out impact of minimum energy efficiency regulations on Private Rented Sector and role of the council in enforcing standards. (May 2018, Housing Sustainability and Affordable Warmth Manager)
4. Support promotion of the 'Warm, Safe Homes' grant through the local network of partners. (April 2018 & Ongoing, Housing Sustainability and Affordable Warmth Manager)
5. Procure consultants to assess current stock and opportunities to inform development of Delivery Plan as per HRA Energy strategy. (May-June 2018, Energy Projects Manager)
6. If bid is successful deliver 'Energiesprong Homes' project in up to 4 HRA properties. (April 2018 and ongoing, Housing Sustainability and Affordable Warmth Manager)

**The number of households where homelessness was prevented due to casework by the council and partner agencies [Corporate - city]**

No.

2,172.00

1,893.00



Declining

Position:

During 2017/18, a total of 1,893 households had their homelessness prevented as a result of casework by the council and partner agencies. These preventions are achieved through assisting households to obtain alternative accommodation or enabling them to remain in their existing home.

Quarterly trend

- Jan to Mar 2018 – 520
- Oct to Dec 2017 – 452
- Jul to Sep 2017 – 449
- Apr to Jun 2017 – 472
- Jan to Mar 2017 – 622
- Oct to Dec 2016 – 488
- Jul to Sep 2016 – 500

The target is set to maintain performance achieved during 2016/17.

The number of preventions achieved has decreased by 13% compared to the previous financial year (from 2,172 to 1,893).

INDICATOR	UNIT	TARGET	ACTUAL	STATUS
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During 2016/17, the rate for Brighton and Hove was 16.95. This result is within the top quartile (top 25%) when compared to all local authorities in England.

**Commentary:**

Performance missed the annual target although has improved since the previous quarter. Although a comparatively high rate of cases where homelessness was prevented or relieved reflects positive work on the part of the council and funder partner agencies, another consideration is that preventions are dependent on the number of people approaching the council and partners for support – therefore it also demonstrates high levels of pressure in the city for people to access secure housing.

It is becoming more difficult for Housing Options Officers to prevent homelessness because they're working in a toughening climate in which lower income households in the city are finding it increasingly difficult to access the private rented sector and are at increased risk of losing accommodation in this sector. This is related to factors such as increasing rents, reductions in Local Housing Allowance payments and welfare reforms (such as the Benefit Cap and the upcoming full rollout of Universal Credit from October 2017). The key financial implication is that statutory homeless households will be likelier to require temporary accommodation (TA) including expensive nightly booked/spot purchase TA. The Housing Needs service is working to mitigate these pressures by increasing prevention work through the use of Trailblazer funding awarded by the Department for Communities and Local Government (DCLG). From April 2018, in conjunction with the introduction of the Homelessness Reduction Act the trailblazer approach has been mainstreamed across the service and all officers are now working in this way. The Homelessness Reduction Act itself places greater duties on us to prevent homelessness and we will now be working with households threatened with homelessness at an earlier stage (56 days rather than 28). All existing staff have been trained in the Act.

We have six new Homelessness Prevention officers, funded through Ministry for Housing, Communities and Local Government burdens funding, starting in post at the end of April.

We continue to work to reduce the number of households in TA, including through the new social housing allocations policy (which prioritises 40% of social housing allocations for homeless households in TA).

There have been issues with the implementation of new IT software which may have an impact on how data is recorded in the short term. These are being dealt with at operational and executive director level and we aim for a solution in the near future.

**Actions:**

1. Realign service to focus on early prevention and sustainment in preparation for Homeless Reduction Act. (Head of Temporary Accommodation and Allocations, Apr 18)
2. Replace the current IT system for housing option, prevent and home move, 'Locator' with the new system 'Home Connections' (Head of Temporary Accommodation and Allocations, Apr 18)
3. Resolve problems with implementation of new IT software for Housing Needs (Head of Temporary Accommodation & Allocations, May 2018)