

# Brighton & Hove City Council

## Cabinet

## Agenda Item 33

**Subject:** 2023/24 year-end performance and target setting for 2024/25

**Date of meeting:** 18 July 2024

**Report of:** Cabinet Member for Adult Social Care, Public Health and Service Transformation

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**Ward(s) affected:** All

**Key Decision:** No

**For general release**

### 1. Purpose of the report and policy context

1.1 Our vision is to deliver a better Brighton & Hove for all where everyone can thrive as part of a healthy, fair and inclusive City and this report provides information on the council's progress towards this vision.

1.2 Our vision is set out in our Council Plan under 4 outcomes:

- A city to be proud of which is accessible, clean and sustainable and with a flourishing local economy
- A fair and inclusive city which is accessible, safe and welcoming
- A healthy city where people thrive where children are safe, no one is left behind and people are supported to live independent fulfilling lives
- A responsive council with well-run services

1.3 The information in the report outlines the progress made against the delivery of each of these outcomes and highlights both the areas where progress has been made and the areas where improvement is needed. It also includes a proposed set of key performance indicators (KPIs) and their targets for 2024/25, which will help focus our work in particular on areas where improvements are needed.

1.4 The report is a key part of council's Performance Management Framework (PMF) which underpins our statutory duty towards continuous improvement.

1.5 The PMF directly supports the Council Plan Outcome 4: A responsive council with well-run services – Good governance and financial resilience.

- 1.6 The Annual Complaints and Service Improvement report directly supports the Council Plan Outcome 2: A fair and inclusive city – Homes for everyone.

## **2. Recommendations**

- 2.1 Cabinet notes the progress made in relation to delivering the Council Plan in 2023/24 as outlined in section 3 and with full details in appendix 1.
- 2.2 Cabinet approves the recommended Corporate KPI set and the proposed targets these KPIs for 2024/25 as detailed in section 4.
- 2.3 Cabinet notes the report in line with the requirement of Housing Ombudsman's Complaint Handling Code as detailed in section 5 and with full details in appendix 2.

## **3. Year-end performance report for 2023/24**

- 3.1 The overarching document which sets out the outcomes which the council aims to deliver is [Brighton & Hove City Council's Council Plan 2023 - 2027](#).
- 3.2 Progress towards delivery of the Council Plan outcomes is evidenced by the Corporate KPI results, delivery of the Directorate Plan actions (which are linked to the Council Plan commitments) and updates in relation to other elements of our Performance Management Framework.

## What we've achieved



A 4.6% reduction in the number of reported missed refuse and recycling collections



Over 11,470,000 visitors to the city in 2022, a 14% increase from 2021

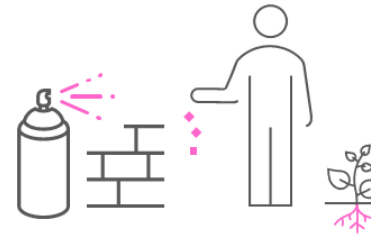


Reduction in complaints for Parking (34%) and CityClean (14%) services



Under 0.6% of municipal waste was sent to landfill

## Challenges and areas of focus



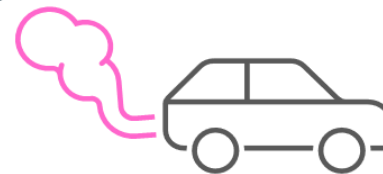
Increase the number of streets clean and free from litter, refuse and detritus from 94.1% to 95.2%



Improve our customers satisfaction with CityClean service from 32% to 65%



Increase our recycling Rate to from 27.4% to 33.2% and reduce residual household waste from 566kg to below 531kg

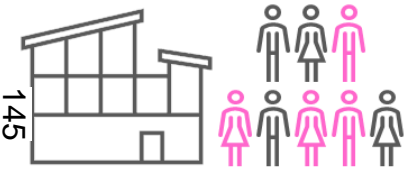


Improve air quality across the city (Nitrogen Dioxide levels) from 36.1µg/m<sup>3</sup> to 30µg/m<sup>3</sup> by 2026



Increase the number of bus services running on time from 72.5% to 95%

Council Plan outcome:  
A city to be proud of



1,569,970 attendances at council owned indoor sports facilities, 6.5% more than in 2022/23



Over 93% of planning applications agreed within timeframe and under 1.8% of decisions overturned on appeal

## A city to be proud of

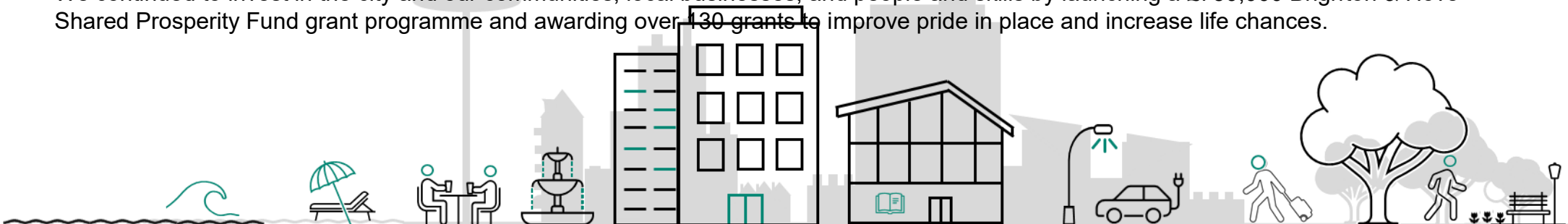
Our commitment to an accessible, clean and sustainable city means we sent less than 0.6% of waste to landfill last year and the number of missed kerbside refuse and recycling collections reported continues to fall annually. 94.1% of the city's streets inspected were clean and free from litter and this is improving. However, the overall volume of residual waste produced by city residents is increasing and the amount of recycling is declining. Clear, and regular communication with customers on what can be recycled in each bin to minimise waste is a top priority for 2024. When combined with reducing missed bin collections, our aim is to drive up recycling in the coming year. Providing a good customer experience is a key aim for City Services. Whilst we strive to deliver a good standard of service to residents, visitors, businesses and other service users, the levels of customer satisfaction with our services can vary. It is positive that we have seen an overall reduction in complaints across our high-volume services, including 34% (102) fewer complaints in Parking and 14% (55) fewer in CityClean, but our customer satisfaction scores remain below the council average. In 2024/25 we will focus on improving access to service information, improving online reporting and application processes, and modernising the way services are delivered through better use of technology, to drive up customer satisfaction.

Investing in the city to make it a place where people want to live, work and visit is a key priority for the council. Our planning service is high-performing with 93% of applications over a 24-month period being agreed within set timeframes and a low percentage of decisions overturned at appeal. We also repaired almost 3,000 defects on our road network, including potholes, larger patches and resetting raised covers but a road condition survey has found that more than 20km of A, B and C roads still require structural maintenance. Taking a data-led, whole lifecycle approach to managing the condition of our highway will reduce cost, carbon, and the need for ongoing maintenance, which is a priority for 2024/25. However, this will require a greater level of investment in the planned maintenance programme.

We have made strides in improving the city's sport and leisure facilities as part of our 10-year Sports Facilities Investment Plan, opening four 3G all-weather pitches and a new soft play at Withdean Sports Complex and securing £0.397m in government funding to help keep our swimming pools open. As a result, the number of attendances at indoor council-owned sports facilities exceeded 2022/23 levels by almost 100,000.

Our focus on regeneration and investing in community assets saw construction of the Hove Beach Park begin in 2023. A public vote named the new seafront area, demonstrating how the council listens and responds.

We continued to invest in the city and our communities, local businesses, and people and skills by launching a £750,000 Brighton & Hove Shared Prosperity Fund grant programme and awarding over 130 grants to improve pride in place and increase life chances.



Visitors to the city have continued to rise with numbers exceeding those in 2021 and almost reaching pre-Covid levels. They brought with them £1.27bn of tourism value, representing a 45% increase on the previous year, showing the importance of our role, through Visit Brighton, in marketing the city as a destination of choice for leisure and business.

We continued to expand the city's electric vehicle charging infrastructure by installing 100 lamp post chargers and 20 fast chargers, securing £2.865m in Local Electric Vehicle Infrastructure funding to further grow the network by 1,650 chargers over the next three years. This is an important contribution to the council's ambition to reach net zero by 2030 and is accompanied by a range of sustainable transport measures. One key measure is increasing bus use through the implementation of our Bus Service Improvement Plan. However, a critical factor influencing travel behaviour is bus services running on time. Last year only 72% of bus services were running on time, which is considerably lower than the 95% target set nationally by the Traffic Commissioner. This is caused by staff shortages, congestion and roadworks across the city and is a key area for improvement.

Reducing carbon emissions in the city remains central to improving air quality. We monitor three of the most polluted travel corridors in the city. Whilst levels of nitrogen dioxide (NO<sub>2</sub>) at the three locations are falling annually, all of them remain higher than the target set out in our Air Quality Action Plan to reach by 2027. Lewes Road is above the national air quality standard. A continued focus on working with bus operators and introducing newly funded electric buses on Lewes Road, as well as schemes such as Red Routes, should contribute to further NO<sub>2</sub> reductions in the coming year.



## What we've achieved



Launched a new consultation and engagement portal



Exceeded the number of new homes delivered against the number of homes required by 30%

Local authority owned homes hold an energy efficiency rating of 74.1 keeping us on track to achieve Band A rating in 2031



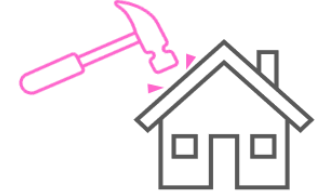
Over 65% of homelessness prevention cases closed with a successful prevention outcome, 10% higher than benchmark



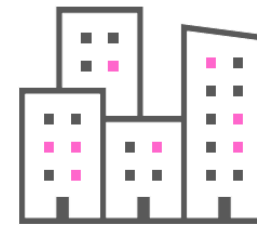
91% of customers satisfied with Housing Repairs



Improve our customers satisfaction with Housing Needs from 20% to 65%



Increase the number of routine housing repairs completed on time from 46% to 70%



Maintain the number of households in temporary accommodation at 1,770



Compliance with the Building Safety Act and Fire Safety (England) Regulations



Increase the rent collected from tenants of council owned homes from 93.5% to 95.4%

Council Plan outcome:  
A fair and inclusive city

## A fair and inclusive city

Hearing and understanding diverse residents' views, experiences and needs is central to organisational development and improvement, to robust decision making and high-quality service provision. With the aim of providing anti-racist, inclusive and accessible services for all as standard, 2023/2024 was the first year of the council's new Anti-Racism Strategy and new Accessible City Strategy, with services across the council identifying the actions needed to start progressing their five-year strategic priorities.

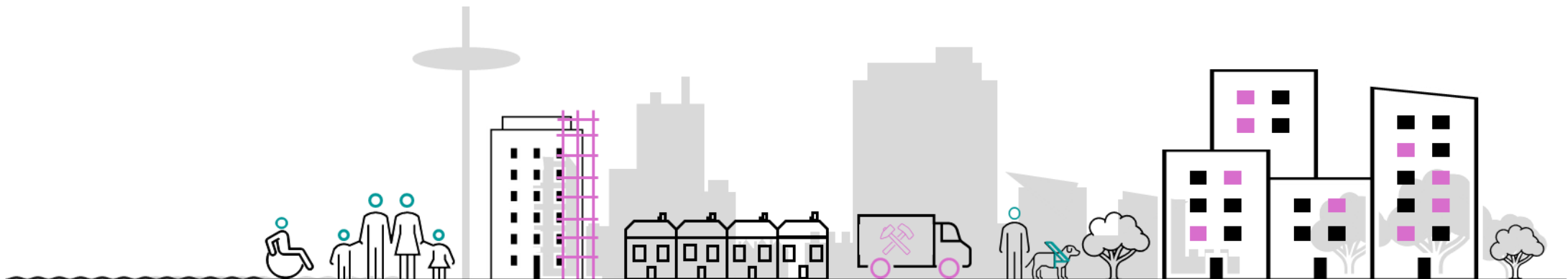
We have developed a new process for undertaking Equality Impact Assessments (EIA) that enables the council to embed equality, diversity and inclusion in its mindset, policies and practices. Bite-sized learning as standard in each of the council's four Directorate Equality Delivery Groups and daily learning and development opportunities are provided to respond to customer feedback.

Services across the council continue to engage with residents through a range of lived experience groups and forums, from the Disability Panel, the Anti-Racism Community Advisory Group, the Learning Disability Partnership, Autism Steering Group, Tenant Disability Network and the Disabled Car Users Group to name but a few. Alongside improving our collaboration with communities, the council committed to improving its capture and use of data. To this end the council has introduced an equality data standard so that all services recognise the baseline information they should be collecting.

A range of service improvements have been made such as continual improvements to the accessibility of the council's website, three new additional Changing Places toilets in the city, provision of information on all foodbanks now available in the main language used across the city and a new Dementia and Age Friendly toolkit for businesses.

In 2023/24 we delivered a successful final year of the Communities Fund with 102 different community groups representing the city's distinct communities. Additionally, we successfully completed the penultimate year of the Third Sector Commission 2020-2025 which saw an investment of £1.9m in a wide range of community and voluntary sector partnerships delivery on the city's challenges, from debt and welfare advice, through to support and services for our residents facing greatest disadvantages and barriers to services and opportunities.

We remain steadfast in our commitment to be a welcoming city where everyone can thrive, including those seeking sanctuary. We delivered another successful year of the Homes of Ukraine programme, currently supporting 281 Ukraine refugees and 190 hosts with a





range of services from supporting children into education, mental health support, employment, English learning and community and well-being activities delivered by the council, grant-funded projects, and our partners.

Through the council's participation in the government resettlement schemes 9 households of 45 people were welcomed and settled into the city between this and last summer. Voices in Exile, the council's contracted provider of casework support continues to provide an excellent service to existing and newly arriving resettled refugees, working alongside and with the tremendous efforts of the many other refugee and asylum seeker voluntary sector organisations in the city. And to assist refugees settling into the city with the interminable challenges of the local housing market and prevent homelessness the council launched a new private rented access scheme for refugees. Furthermore, our Libraries Services secured Libraries of Sanctuary Status.

Good quality housing and infrastructure has a key role to play in improving quality of life, boosting the economy, and making the city a place where people are proud to live. By March 2023 2,814 homes were under construction in the city, with 1,169 new homes having received planning consent in 2022/23. In 2023/24 the council delivered a further 286 affordable homes.

In March 2024 the average Standard Assessment Procedure (SAP) rating of the Councils housing stock was 74.1 keep the council on track to achieve an average Energy Performance Certificate (EPC) rating of B by 2030. The council is continuing to invest in building and fire safety to meet our new duties under the Building Safety Act 2022 and Fire Safety (England) Regulations 2022.

11,708 (97.2%) of the 12,046 dwellings tested meet the Decent Homes standard, 0.9% higher than the Housemark benchmark results for 2022/23 (latest available data).

Challenges remain in our housing repairs service, with 46% of routine repairs completed within 28 calendar days in 2023/24, as work continues to reduce the backlog of non-urgent repairs. Completion of repairs reported between 1<sup>st</sup> April 2023 and 31<sup>st</sup> March 2024 is slightly higher at 58%. Customer satisfaction remains high with 91% of customers of Housing Repairs indicating the level of service they received was 'fairly good' or 'very good'.

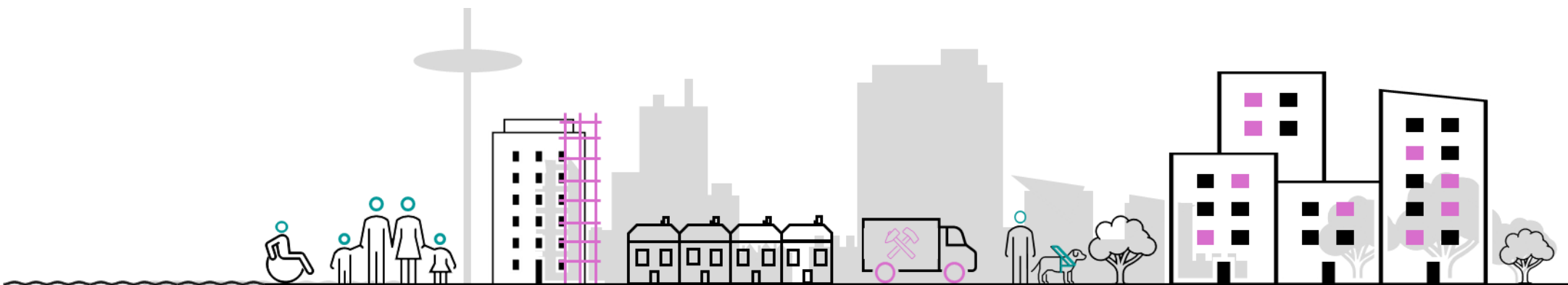




There will be a focus of customer experience in Housing Needs services in 2024/25 to improve upon their result of 20% of customers indicating 'fairly good' or 'very good' level of service in 2023/24. 482 out of 737 (65.4%) homelessness prevention cases were closed with a successful outcome in 2023/24, 8% higher than the core cities average in 2021/22 (latest available data).

There are now more households in temporary accommodation nationally than ever before with a 10% increase across all local authorities in England in the year to 30<sup>th</sup> September 2023. This places significant pressure on our Housing Needs service and by March 2024 1,770 households were in temporary accommodation, an additional 55 households, increasing from 1,715 in March 2023.

We saw 0.56% decline in the percentage of rent collected from current council owned homes during 2023/24 and the impact of Universal Credit (UC) on tenants' income remains a challenge. At the end of March 2024, 30% of households are known to be in receipt of UC, and of that group, 57% have their rent paid directly to us because they are in arrears and of these 14% are in significant arrears.



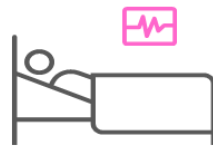
## What we've achieved



'Outstanding' rating by Ofsted Inspection of Local Authority Children Services aligning with Special Educational Needs and Youth Offending Service inspection outcomes



Over 80% of adults are physically active, the 2<sup>nd</sup> highest proportion in the country



Established Admissions Prevention Team diverting people away from A&E



An increased Reablement Offer has seen more people gain independence



Over 87% of eligible two-year-olds taking places in early education, 13% higher than benchmarking



99% of customers satisfied with Registrars service

## Challenges and areas of focus



Improve the Attainment 8 score for disadvantaged children from 32.5 to 35.1



Public Health challenges: mental health needs, drug related deaths and deaths by suicide



Maintain strong Education Health Care Plan performance to meet the rising demand



Balancing school budgets



Increased complexity in social care cases



Increased placement market costs

Council Plan outcome:  
A city that helps people to thrive

## A city that helps people to thrive

Partnership and system working is critical to delivering health and care outcomes across the city. After launching the 'Let's Get Moving' Physical Activity Strategy, it is great to celebrate that Brighton and Hove is one of the top two most active areas in England with over 80% of adults classified as active and the lowest percentage of inactive adults (10.9%) of all local authority areas nationally. We've also launched our coproduced Adult Autism Strategy this year and we have been building our place-based partnerships and Integrated Community Teams. We've seen positive outcomes from our Admission Prevention Team, that operates out of the Royal Sussex County Hospital A&E department, in diverting people away from A&E who do not have clinical needs, and from our Changing Futures multi-disciplinary team supporting people with multiple compound needs. By increasing our reablement offer, we have seen more people gain increasing independence that they may not have had otherwise. This year we have also recommissioned our home care services and, by working with our providers, we have managed to see significant improvements in the service already.

There are significant health and wellbeing challenges in the city and many communities who are more vulnerable – exacerbated by the cost-of-living crisis. The city has high levels of homelessness, drug related deaths and deaths by suicide. It has a high prevalence of mental health need in both children and young people and adults. There is increasing demand for adult social care in younger adults and we've seen an increase in the complexity of care and increasing market costs, which has added additional pressures to a budget where we need to find more savings year on year. Our partners are facing similar challenges, so we are working closely with the NHS and the voluntary sector to improve the lives of local people, supporting them to live healthier for longer and make sure they have access to the best possible services when they need them.

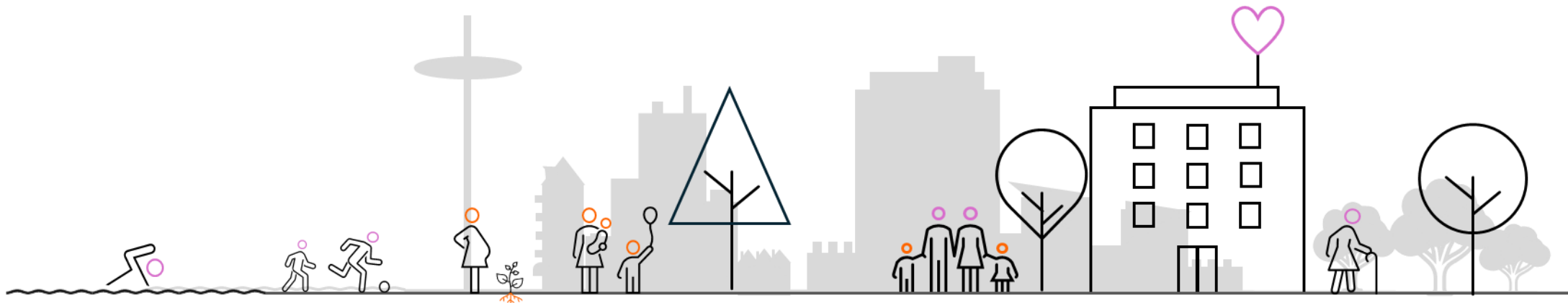
Our priorities continue to be focusing on prevention, advancing health equity and reducing inequality, commissioning effective public health services and developing strategies to support residents' health and wellbeing. We are focused on support and development of the adult social care market and preparing for the new regulatory inspections by the Care Quality Commission on Adult Social Care, which will support us to keep improving the services for people with care and support needs, and the whole population of the city.



Families, Children and Learning Services are a heavily inspected and regulated part of council delivery and therefore it was wonderful when our children's social care and early help services were inspected in March 2024 and received an Outstanding judgement. This aligns with the Grade One judgement we got for our Special Educational Needs and Disability and Alternative Provision inspection in March 2023 and the Outstanding result awarded for our Youth Justice Service in 2021. We are proud of our continued strong take up of early years places for 2 year olds, being 13% above the national average. This means some of our most vulnerable children in the city can access the right support and development opportunities.

Supporting children at risk of disadvantage throughout their education and especially as they reach the end of their secondary education remains a high priority and an area of challenge. Effective implementation of the Strategy to tackle educational disadvantage is a key tool in this important area. We continue to see an increase in the complexity of need within our social care cases which results in even more pressure upon available suitable placements. We are also seeing a significant increase in requests and needs for Education, Health and Care Plan and whilst we are still performing above national average for response times, we need to continue to respond to those increasing requests.

The transformation of our Family Hubs and the work we are engaged with in response to the care review all supports the focus on prevention and stable support for our children, young people and families.



## What we've achieved



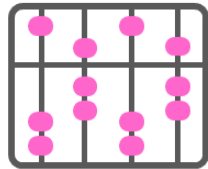
A 6% increase customer satisfaction (65%) and 17% improvement in service accessibility (68%)



Strengthened Trade Union relationships



Improvement on all workforce profile data for equalities



Balanced budgets in 2023/24

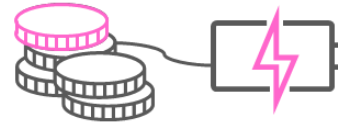


Positive staff survey results



Improved Health & Safety governance

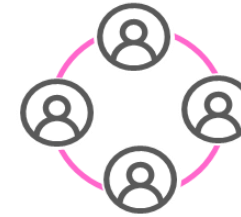
## Challenges and areas of focus



Financial sustainability & organisational capacity



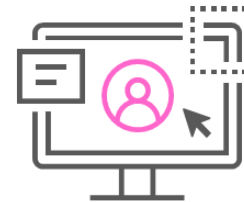
Strengthening governance controls to improve from 'partial assurance' to 'reasonable assurance'



Working together as One Council



Customer satisfaction with Council tax from 23% to 65%



Digital data & technology governance



Reduce complaint escalation from stage 1 to stage 2 from 9.1% to 7.6%



## A responsive council with well-run services

Our ambition to be a well-run and responsive council, supports the delivery of the rest of the council plan, ensuring that we are using our resources in the most efficient way, responding to feedback from residents and customers and working together as One Council to serve the city and hold ourselves to account for delivering a better Brighton and Hove for all. In working towards this we have much to celebrate and have seen an improvement across the board of 6% in customer satisfaction and a 17% improvement in how accessible our customers feel our services are. This has followed a focus on improving the clarity of our face-to-face offer and making changes to our Ways of Working match the needs of our customers, and an increase in the numbers of staff in council buildings.

We know that to serve our customers effectively, it is vital we have a healthy, engaged, and happy workforce. We have seen improvements in our staff survey results, improvements in our workforce profile making us more representative of the City we service and have strengthened our approach to partnership working with our Trade Unions. We have implemented the recommendations of the KC report which ensures we are addressing issues which have previously adversely impacted the council's ability to provide an effective, efficient waste and recycling service.

In 23/24 the Council ensured that prudent and responsible budget management, saw an underspend that has provided some flexibility of spend to support residents with the Cost-of-Living crisis, whilst keeping back funds to provide greater resilience against what continues to be a difficult financial situation.

We continue to have challenges with our financial sustainability, and this will be a feature of the work we will do over the coming months to set a budget for 25/26, and a longer-term financial plan to put the council on a firmer footing. We have particular challenges to address in some areas, such as improving our customer service in the council tax service and will continue to strive for improvements in our digital, data and technology governance to fully support service transformation. In addition, we continue to prioritise actions on our journey to strengthen governance controls to improve from 'partial assurance' to 'reasonable assurance' in our internal audit rating.

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#### 4. Corporate Key Performance Indicators Target Setting for 2024-25

4.1 The list of Corporate KPIs and their targets for 2023/24 were set in July 2023 by Strategy, Finance & City Regeneration Committee. A consistent approach to target setting has been adopted across the organisation taking account of comparative information where available.

4.2 The corporate KPI set for 2024/25, and the proposed targets, are detailed in the below tables linked to the relevant Council Plan outcome.

Outcome 1: A city to be proud of

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
1.1	% of major development applications decided within agreed timeframes	Donna Chisholm	95% GREEN	88.6%	Statistical neighbour average	80.0%	Amber value significantly above national target of 60% and provides a reasonable stretch target
1.2	% of non-major development applications decided within agreed timeframes	Donna Chisholm	93.46% GREEN	85.1%	Statistical neighbour average	80.0%	Amber value significantly above national target of 60% and provides a reasonable stretch target
1.3	% major planning application decisions that are overturned at appeal	Donna Chisholm	1.67% GREEN	0.8%	Statistical neighbour average	5.0%	Halfway between national target (10%) - plus small number of appeals can make this fluctuate heavily based on one or two negative results
1.4	% non-major planning application decisions that are overturned at appeal	Donna Chisholm	0.77% GREEN	0.9%	Statistical neighbour average	5.0%	Halfway between national target (10%) - plus this can also fluctuate heavily based on a few negative results
1.5	% change in the number of Jobs	Donna Chisholm	4.3% GREEN	2.2%	Latest national rate - reflect the wider macro-economic conditions	1.60%	Greater Brighton City Region average - local functional economic area
1.6	Number of visitors to Brighton and Hove	Donna Chisholm	1,470,000 GREEN	11,470,000	Tourism has increased to pre-pandemic levels and this is now hoped to stabilise in light of the cost of living crisis.	10,896,500	Amber set to 5% below green value. Tourism is increasing albeit not to pre-pandemic levels due to the lack of international visitors.



Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
1.7	Number of attendances at council owned indoor sports facilities	Donna Chisholm	1,569,970 GREEN	1,569,970	Target set at 2023/24 outturn	1,412,973	Amber value set at 10% of 2023/24 result
1.8	% of household waste sent for reuse, recycling and composting [Corporate - council]	Donna Chisholm	27.4% RED (Q3 data)	33.2%	Comparator Average	29.5%	Amber value set to go no lower than 2022/23 outturn performance level
1.9	Residual household waste per household [Corporate - city]	Donna Chisholm	566.05 RED (Q3 data)	531	Comparator Average	541	Target set at 2022/23
1.10	Missed kerbside refuse or recycling collections per 100,000 collections reported [Corporate - council]	Donna Chisholm	586 AMBER	512	Achieve 2020/21 performance level. Data quality had improved regarding missed collections by this point and the 2020/21 result reflected true performance. Actions in place should support this improvement.	615	20% from target
1.11	% of streets inspected which are found to have widespread or heavy levels of litter [Corporate - council]	Donna Chisholm	5.9% AMBER	4.85%	Target to maintain 2022/23 outturn performance levels.	5.8%	20% from target
1.12	Greenhouse gas emissions [Corporate - city]	Donna Chisholm	811,600 AMBER (2021)	666,200	The Tyndall Centre calculated that BHCC needs to cut its carbon emissions by 12.7% per year starting in 2020 to contribute its fair share to the Paris accord to keep global temperatures within 1.5C of pre-industrial temperatures.	732,600	The Greater Brighton Energy Plan 2020 outlines a series of actions to reduce carbon dioxide emissions. These actions are expected to result in cuts in carbon emissions which are used to estimate an amber value.
1.13	The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2009) [Corporate - city]	Martin Reid	74.1% GREEN	77.2	Trajectory towards reaching Band A by 2030/31	72.8	Trajectory towards meeting Band B reaching by 2030/31

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
1.14	% of principal roads requiring structural maintenance [Corporate - council]	Donna Chisholm	18.32% (11.4km of roads) TREND	18.32% (11.4km)	Target is based on maintaining 2023/24 performance, although this will be challenging with current resources	20.50%	Expected performance based on current resources being deployed and road conditions on A roads is 19%. 1.5% additional tolerance built into this take account of assumptions built into the modelling software and unforeseen circumstances (such as severe weather).
1.15	% of non-principal roads requiring structural maintenance [Corporate - council]	Donna Chisholm	14.96 (10km of roads) TREND	14.96 (10km)	Target is based on maintaining 2023/24 performance, although this will be challenging with current resources	20.50%	There are more B & C roads at risk of structural failure. Expected performance based on current resources being deployed and road conditions on B and C roads is 19%. 1.5% additional tolerance built into this take account of assumptions built into the modelling software and unforeseen circumstances (such as severe weather).
1.16	% of unclassified roads requiring structural maintenance [Corporate - council]	Donna Chisholm	7.89% (38km of roads) TREND	7.89% (38km roads)	Target is based on maintaining 2023/24 performance, although this will be challenging with current resources	9.67%	Expected performance based on current resources being deployed and road conditions on unclassified roads is 8.17%. 1.5% additional tolerance built into this take account of assumptions built into the modelling software and unforeseen circumstances (such as severe weather).
1.17	% of bus services running on time [Corporate - city]	Donna Chisholm	72.48% RED	95%	95% target set nationally by the Traffic Commissioner	75%	Stat Neighbour average
1.18	Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$ – micrograms per cubic meter) Lewes Road [Corporate - city]	Donna Chisholm	40.1 RED	36.7	Trajectory to achieve the WHO 30 $\mu\text{g}/\text{m}^3$ interim target for 2026 would be: 24/25 - 36.7 25/26 - 33.3 26/27 - 30.0	40.0	40 $\mu\text{g}/\text{m}^3$ is the national legal limit for Nitrogen Dioxide levels

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
1.19	Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$ – micrograms per cubic meter) Wellington Road, Portslade [Corporate - city]	Donna Chisholm	33.2 AMBER	32.1	Trajectory to achieve the WHO 30 $\mu\text{m}^3$ interim target for 2026 would be: 24/25 - 32.1 25/26 - 31.1 26/27 - 30.0	33.7	5% from target as performance is below 40 $\mu\text{g}/\text{m}^3$ - the national legal limit for Nitrogen Dioxide levels.
1.20	Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$ – micrograms per cubic meter) North Street [Corporate - city]	Donna Chisholm	35.2 AMBER	33.5	Trajectory to achieve the WHO 30 $\mu\text{m}^3$ interim target for 2026 would be: 24/25 - 33.5 25/26 - 31.8 26/27 - 30.0	35.2	5% from target as performance is below 40 $\mu\text{g}/\text{m}^3$ - the national legal limit for Nitrogen Dioxide levels.

## Outcome 2: A fair and inclusive city

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
2.1	% of routine council housing repairs completed on time [Corporate - council]	Martin Reid	46.38% RED	70.0%	Continue to work towards pre pandemic levels and tackle the back-log in repairs	58.0%	Halfway between current performance and target. Performance continues to be impacted by the backlog of jobs, resulting from the pandemic.
2.2	% of council owned homes that meet the government's Decent Homes standard [Corporate - council]	Martin Reid	97.2% RED	100.00%	All homes to meet the decent homes standard.	96.30%	Housemark median

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
2.3	% of Houses in Multiple Occupation (HMOs) where all special conditions have been met [Corporate - council]	Martin Reid	45% NEW	55%	Based on licencing 50 HMOs, targeted for the team to achieve	50.00%	5% point tolerance from target
2.4	% of new homes delivered against the number of homes required (rolling 3-year result) [Corporate - city]	Donna Chisholm	130% GREEN	95.0%	National target without penalties. Housing Delivery Action Plan. Measured by the Housing Delivery Test which is an annual measurement of housing delivery in the area of relevant plan-making authorities.	90.0%	Early warning for falling below the less than 85% which would require a Housing Delivery Action Plan and less than 75% which would require presumption in favour of development.
2.5	No. of additional affordable homes delivered by the council (new build, acquisitions & conversions) [Corporate - council]	Martin Reid	286 AMBER	78	Based on targets for home purchase and current known scheme completion dates.	59	Threshold to take account of scheme risks (25% of target)
2.6	% of homelessness prevention cases closed with a successful prevention outcome [Corporate - council]	Martin Reid	65.40% GREEN	55.00%	Core Cities Average - However, this is expected to be achieved over a 2-year period, 50% by end-of 2023/24 and 55% for end-of 2024/25. This approach also allows for how the percentage of prevention cases closed with a successful prevention outcome will be effected by an increase in the proportion of cases presenting during the prevent duty stage	45.00%	10%-point tolerance from target
2.7	% of homelessness cases presenting during the prevention duty stage [Corporate - council]	Martin Reid	39.73% AMBER	50.00%	A progression target working over a 2-year period, aiming for 45% by end-of 2023/24 and 50% for end-of 2024/25. This target is challenging.	40.00%	Core Cities Average

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
2.8	Total number of households in temporary accommodation [Corporate - council]	Martin Reid	1,770 RED	1,770	Maintain current performance in light of unprecedented increasing demand. During 2023/24 BHCC increase has not been in line with increases seen in other high demand LAs.	1,870	100 household tolerance, reflects risks and challenges
2.9	% of rent collected from current tenants of council owned homes [Corporate - council]	Martin Reid	93.46% RED	95.36%	2020/21 to 2022/3 BHCC 3 year average	94.90%	Peer group median
2.10	Number of verified rough sleepers [Corporate - city]	Martin Reid	35 TREND	TREND	Trend - the ultimate ambition is to eliminate rough sleeping, but this is a significant challenge. There are a complex range of issues that contribute to rough sleeping that are outside of the council's control. This measure reflects demand on rough sleeping services.	TREND	Trend

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

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
3.1	Number of children in care [Corporate - council]	Deb Austin	355 TREND	TREND	Trend as demand led which is impacted by court decision making	TREND	Trend
3.2	% of children and families engaged with Family Hub services where a positive change is recorded [Corporate - council]	Deb Austin	91% NEW	91%	2023/24 performance	81%	10% point tolerance. Below this would indicate a concerning drop performance

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
3.3	% of Strengthening Family Assessments completed in 45 days [Corporate - council]	Deb Austin	85.5 GREEN	84.5%	2023 National Average	78%	2023 Stat Neighbour Average
3.4	% of schools are judged good or outstanding by Ofsted (Corporate - Council)	Deb Austin	89.4% AMBER	90.9%	National average (latest available)	88.6%	Above the bottom quartile of all LAs (latest available)
3.5	The average Attainment 8 score for all pupils in state-funded schools at the end of Key Stage 4 [Corporate - Council]	Deb Austin	47.8 GREEN	44.7	National average (latest available)	44.0	Above the bottom quartile of all LAs (latest available)
3.6	The average Attainment 8 score for disadvantaged children in state-funded schools at the end of Key Stage 4 [Corporate - Council]	Deb Austin	32.5 AMBER	35.1	National average (latest available)	32.4	Above the bottom quartile of all LAs (latest available)
3.7	% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2 [Corporate - council]	Deb Austin	60% GREEN	60.0%	National average (latest available)	57.0%	Above the bottom quartile of all LAs (latest available)
3.8	% of eligible two year olds taking up early education places [Corporate - council]	Deb Austin	87% GREEN	87%	Maintain current performance	73.9%	England average Jan 2022
3.9	16 and 17 year-olds who are not in education, employment or training (NEET) or whose NEET status is not known [Corporate - council]	Deb Austin	5% GREEN	5.4%	National result (Mar 23)	6.2%	15% below target

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
3.10	% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions [Corporate - council]	Deb Austin	73.05% GREEN	57.1%	Statistical Neighbour Average	45.8%	South East average
3.11	% of people with a learning disability in paid employment [Corporate - council]	Steve Hook	8.85% GREEN	6.6%	SE and CIPFA result (currently 2022/23)	4.6%	2% point less than target
3.12	Number of adults in structured treatment for drugs and alcohol harms [Corporate - council]	Steve Hook	2,728 AMBER	2,832	Targeted increase agreed with Office for Health Improvement and Disparities (OHID) to support national targets to increase adults in treatment.	2,549	10% tolerance
3.13	The proportion of physically active adults [Corporate - city]	Steve Hook	80.4% GREEN	74.3%	Brighton & Hove 3 year average (Latest previous)	70.9%	Stat neighbour average
3.14	% of people aged 18+ who smoke [Corporate - city]	Steve Hook	12.8% GREEN	11.7%	There is a national ambition to get to below 5% smoking prevalence by 2030. The target value is the trajectory to get to this target	17.2%	Upper confidence limit of the latest BHCC result (currently 2022)
3.15	Adults in receipt of community support as a proportion of all adults in receipt of a long-term service [Corporate - council]	Steve Hook	69.71% AMBER	70.00%	Green value based on SE benchmark value as relates to more local and partnership working within local area	65%	Amber rationale: Set at 5% below target value
3.16	% of social care clients receiving direct payments [Corporate - council]	Steve Hook	24.09% AMBER	24.1%	Maintain 2023/24 Performance	21.40%	set at CIPFA Value



Outcome 4: A responsive council with well-run services

Ref	Measure	CLT lead	2023/24 Result	2024/25 Target	Target Rationale	2024/25 Amber Value	Amber Value Rationale
4.1	Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools) [Corporate - council]	Ken Simpson	11.56% AMBER	10.90	The target is set in line with a combination of the CIPFA and Unitary authority 2021/22 average results	11.56	2023/24 year end result
4.2	Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools) [Corporate - council]	Ken Simpson	9.10% RED	11.7%	The target is based on the percentage of economically active residents within the local community as per the 2021 Census.	9.4%	20% below target
4.3	Staff who declare themselves as BME (excludes White Irish and White Other) as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Ken Simpson	10.8% AMBER	12.1%	The target is based on the percentage of economically active residents within the local community, as per the 2021 Census.	9.7%	20% below target
4.4	Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools) [Corporate - council]	Ken Simpson	9% RED	13.1%	The target is based on the percentage of economically active residents within the local community, as per the 2021 Census.	10.5%	20% below target
4.5	% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services. [Corporate - council]	Nigel Manvell	100% NEW	95.0%	Value greed with the Audit and Standards Committee and set across the Orbis partnership of Internal Audit Services. Can benchmark this with ESCC and SCC.	90.0%	Value greed with the Audit and Standards Committee and set across the Orbis partnership of Internal Audit Services

## **5. Annual complaints and service improvement report for the Housing Management service**

- 5.1 A total of 775 stage 1 complaints were received in 2023/24, with 55% being either upheld or partially upheld. 83% of stage 1 complaints were responded to within the target of 10 working days.
- 5.2 13% of stage 1 complaints were escalated to stage 2, with 49% being responded to within the target of 20 working days.
- 5.3 The top three areas of complaint in 2023/24 were in relation to the condition of property (Repairs, maintenance & improvement) (82%), anti-social behaviour (3.4%) and staff conduct (2.8%)
- 5.4 The Housing Ombudsman findings for 2022/23 show that in 20% of cases investigated maladministration was found, 12% better than the national average, and 13% where a service failure was found, 11% better than the national average.
- 5.5 We have made a number of service improvements through learning from the complaints we received, including:
- Improving clarity for leaseholders through a review and revision of internal processes relating to formal leaseholder consultation requirements.
  - Improving understanding for our residents by providing clearer policies and procedures relating to pet ownership.
  - Formalising a more holistic approach to debt management for vulnerable tenants within our reviewed and updated rent arrears policy.
  - Ensuring we are prioritising people with known vulnerabilities through changes to our contractor's processes, including a daily review of cases marked as having no heating or hot water.
  - Clarifying the anti-social behaviour case review documents and procedures for our residents to ensure a more robust, responsive and accessible service.
  - Improving fire safety through a review of mobility scooter storage at all properties with particular focus on seniors housing schemes.
  - Improving living conditions for tenants by increasing service capacity to tackle damp and mould

## **6. Analysis and consideration of alternative options**

- 6.1 Appendix 1 provides the supporting information to section 3 and further details on council performance.
- 6.2 The council has a statutory requirement to produce and publish an Annual Complaints and Service Improvement report for the Housing Management service and the response from the governing body, in line with the Social Housing Regulation Act 2023.

## **7. Community engagement and consultation**

- 7.1 This is an internal performance reporting mechanism and as such no engagement or consultation has been undertaken in this regard.

7.2 The Annual Complaints and Service Improvements report for Housing Management will be published on the council website. It will also be shared with residents at Housing Area Panel and summarised in the Autumn edition of Homing In.

## **8. Conclusion**

8.1 The council believes it has a robust Performance Management Framework as evidenced by this report to meet the challenges of delivering the Council Plan in the financial context that local authorities are now working in.

## **9. Financial implications**

9.1 There are no financial implications arising directly from the recommendations of the report, however, addressing performance and risk issues can have financial consequences for services which will be considered by the relevant directorate in managing its overall budget position. This is reflected in regular Targeted Budget Management forecasts and reports. Where performance is sub-optimal, despite planned actions having been implemented, the financial implications for the improvement of services may need to be considered for inclusion in future years' budget setting processes and the Medium-Term Financial Strategy. More generally, poor performance and/or a lack of robust actions to treat identified risks can result in poor value for money or financial loss to the authority.

Name of finance officer consulted: Nigel Manvell

Date consulted: 26 June 2024

## **10. Legal implications**

10.1 The framework described here and the actions reported on are a key part of the arrangements put in place by the council to ensure that it meets its general duty (pursuant to section 3 of the Local Government Act 1999) to ensure continuous improvement in the exercise of its functions.

10.2 No other direct legal implications have been identified.

Name of lawyer consulted: Victoria Simpson

Date consulted: 26 June 2024

## **11. Equalities implications**

11.1 Being a fair and inclusive council is one of the four outcomes of the Council Plan as outlined above. There are also Corporate KPIs directly reflecting workforce profiles for groups with protected characteristics.

## **12. Sustainability implications**

12.1 Sustainability related KPI measures are included within this report. These relate to:

- % of household waste sent for reuse, recycling and composting
- % of municipal waste landfilled
- % of bus services running on time
- Greenhouse gas emissions
- Nitrogen Dioxide levels in Brighton and Hove ( $\mu\text{g}/\text{m}^3$  - micrograms per cubic meter): Lewes Road, North Street and Wellington Road
- The energy efficiency rating of local authority owned homes

12.2 We have strategic risks linked to Net Zero and adaptation and mitigation of climate change.

### 13. Other Implications

#### **Social Value and procurement implications**

13.1 We are committed to working with suppliers who share our values and align their own vision with our priorities, ensuring each commissioning and procurement exercise we undertake includes an element of social value to create a positive impact on our local economy, environment and communities. We do this by agreeing social value action plans with contractors and monitoring social value outcomes, alongside other key performance indicators, at contract performance meetings.

Through building social value outcomes into key contracts our suppliers are delivering workplace apprenticeships, trainee placement days, and work experience programmes in the city. Some are committed to employing significant numbers of their workforce locally and from particular groups such as ex forces or the homeless community, and are working towards becoming accredited as age and dementia-friendly employers. Others are training their staff, who are out on the city's streets, to be CPR-certified; donating funds and equipment to charities and schools in the city; sharing industry-specific training and knowledge free of charge; and giving staff time, skills and labour to make physical improvements across the city. No further significant implications arising from this report.

#### **Crime & disorder implications:**

13.2 No further significant implications arising from this report.

#### **Public health implications:**

13.3 A number of KPIs are monitored by the council's Public Health service that are included in this report. They are:

- Number of adults in structured treatment for drugs and alcohol harms
- The proportion of physically active adults
- % of people aged 18+ who smoke

### **Supporting Documentation**

**1. Appendices**

1. Year-end performance report for 2023/24
2. Annual complaints and service improvements report for the Housing Management service

