Appendix 1
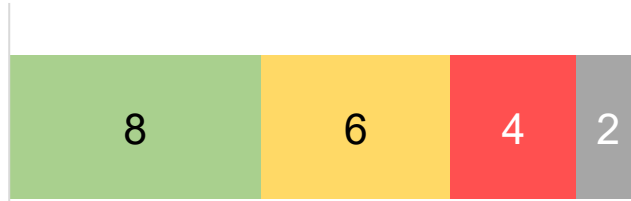# Year-end performance report for 2023-24

Contents

Best Value Authorities are under a general Duty of Best Value to "make arrangements to secure **continuous improvement** in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness."

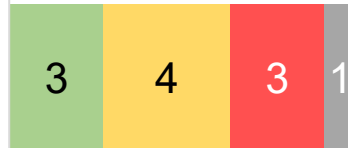# Key Performance Indicators Results linked to Council Plan outcomes

Key Performance Indicators Results: 2023/24

A city to be proud of — meet or exceed target: 8, monitor: 6, action required: 4, trend: 2

A fair and inclusive city — meet or exceed target: 3, monitor: 4, action required: 3, trend: 1

A city that helps people to thrive — meet or exceed target: 9, monitor: 6, trend: 2

A responsive council with well-run services — meet or exceed target: 2, monitor: 3, action required: 2

Pie chart: 44% (22), 38% (19), 18% (9), 5

44%
38%
18%
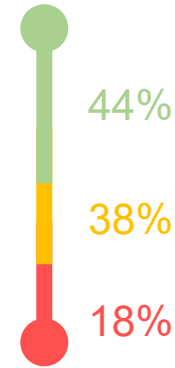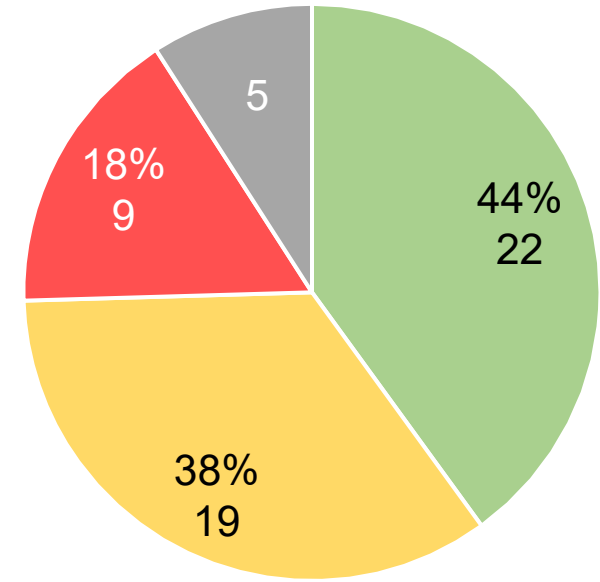
82% (41/50)

of KPIs are green or amber

Legend: meet or exceed target | monitor | action required | trend

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KPI Measure	Target	Amber Threshold	Previous Result	Result	DoT	RAG
% of major development applications decided within agreed timeframes	87.30%	80.00%	92.31%	95.00%	↑	Green
% of non-major development applications decided within agreed timeframes	84.30%	80.00%	93.43%	93.46%	↑	Green
% major planning application decisions that are overturned at appeal	1.80%	2.50%	0.00%	1.67%	↓	Green
% non-major planning application decisions that are overturned at appeal	1.00%	2.80%	0.80%	0.77%	↑	Green
Greenhouse gas emissions	763,000	885,080	768,000	811,600	↓	Amber
% of bus services running on time	95%	85%	81.60%	72.48%	↓	Red
Nitrogen Dioxide levels in Brighton and Hove (μg/m3) Lewes Road	30	36	41.5	40.1	↑	Red
Nitrogen Dioxide levels in Brighton and Hove (μg/m3) North Street	30	36	35.5	35.2	↑	Amber
Nitrogen Dioxide levels in Brighton and Hove (μg/m3) Wellington Road	30	36	33	33.2	↓	Amber
Number of attendances at council owned indoor sports facilities	1,473,899	1,326,509	1,502,959	1,569,970	↑	Green

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DoT = Direction of travel compares latest result to the previously recorded result   Improving ↑   declining ↓   no change ↔

Outcome 1. A city to be proud of

KPI Measure	Target	Amber Threshold	Previous Result	Result	DoT	RAG
Number of visitors to Brighton and Hove	10,000,000	9,500,000	10,000,000	11,470,000	↑	Green
% of people in the city who are employed	77.40%	73.60%	76.10%	75.70%	↓	Amber
% change in the number of jobs	3.60%	2.10%	2.10%	4.10%	↑	Green
% of principal roads requiring structural maintenance	Trend	-	New	18.32%	-	Trend
% of non-principal roads requiring structural maintenance	Trend	-	New	14.96%	-	Trend
% of household waste sent for reuse, recycling and composting	35.60%	29.50%	27.80%	27.40%	↓	Red
% of municipal waste landfilled	2.40%	4.00%	0.53%	0.56%	↓	Green
Residual household waste per household (Kg)	513	540	564.16	566.05	↓	Red
Missed kerbside refuse or recycling collections per 100,000 collections reported	512	615	553	586	↓	Amber
% of streets inspected which are found to have widespread or heavy levels of litter	4.85%	6.20%	6.58%	5.90%	↑	Amber

Improving ↑   declining ↓   no change ↔   DoT = Direction of travel

KPI Measure	Target	Amber Threshold	Previous Result	Result	DoT	RAG
% of routine council housing repairs completed on time	70%	61.50%	47.81%	46.38%	↓	Red
% of council owned homes that meet the government's Decent Homes standard	100%	96.20%*	96.60%	97.20%	↑	Amber
% of homelessness cases presenting during the prevention duty stage	45%	39%	40.12%	39.73%	↓	Amber
% of homelessness prevention cases closed with a successful prevention outcome	55%	50%	67.20%	65.40%	↓	Green
Total number of households in temporary accommodation	1,655.00	1,522.00	1,730.00	1,770.00	↓	Red
No. of additional affordable homes delivered by the council (new build, acquisitions & conversions)	315	160	297	286	↓	Amber
Number of verified rough sleepers	Trend	Trend	52	35	↓	Trend
% of new homes delivered against the number of homes required (rolling 3-year result)	95%	90%	109%	130%	↑	Green
The energy efficiency rating of local authority owned homes (based on Standard Assessment Procedure 2012)	73.8	71.5	74.1	74.1	↔	Green
% of rent collected from current tenants of council owned homes	95.36%	94.88%	93.63%	93.46%	↓	Red

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* The amber threshold was changed during 2023/24 to align with the latest available Housemark benchmarking data

Improving ↑   declining ↓   no change ↔   DoT = Direction of travel

KPI Measure	Target	Amber Threshold	Previous Result	Result	DoT	RAG
Adults in receipt of community support as a proportion of all adults in receipt of a long-term service	70%	65.00%	69.24%	69.71%	↑	Amber
% of social care clients receiving direct payments	24.60%	22.40%	24.39%	24.09%	↓	Amber
% of people with a learning disability in paid employment	4.80%	2.80%	8.80%	8.85%	↑	Green
The proportion of physically active adults	71.20%	65.80%	72.70%	80.40%	↑	Green
% of people aged 18+ who smoke	14.20%	17.30%	13.70%	12.80%	↑	Green
Number of adults in structured treatment for drugs and alcohol harms	2753	2478	24.3	2728	↑	Amber
% of eligible two year olds taking up early education places	85%	72%	90%	87%	↓	Green
The number of individuals supported by Family Hubs	Trend	Trend	1,717	2,107	↑	Trend
% of Strengthening Family Assessments completed in 45 days	84.50%	81.00%	84.70%	85.50%	↑	Green

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Improving ↑   declining ↓   no change ↔   DoT = Direction of travel

KPI Measure	Target	Amber Threshold	Previous Result	Result	DoT	RAG
Number of children in care	Trend	Trend	344	355	↑	Trend
% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions	57.10%	45.80%	72.08%	73.05%	↑	Green
% of schools that are judged good or outstanding by Ofsted	90.60%	86.00%	91.00%	89.40%	↓	Amber
% of all pupils attending state funded schools achieving the 'expected standard' in reading, writing and maths at the end of Key Stage 2	60%	56%	60%	60%	↔	Green
The average Attainment 8 score for all pupils in state-funded schools at the end of Key Stage 4	46.4	46.4	47.6	47.8	-	Green
The average Attainment 8 score for disadvantaged children in state-funded schools at the end of Key Stage 4	35.1	35	33.7	32.5	-	Amber
The average Attainment 8 score for children in care at the end of Key Stage 4	19.4	17.9	17.2	18.6	-	Amber
The number of 16 and 17 year-olds who are not in education, employment or training (NEET) or whose NEET status is not known	5.70%	6.60%	3.80%	5.00%	↓	Green

Improving ↑   declining ↓   no change ↔   DoT = Direction of travel

KPI Measure	Target	Amber Threshold	Previous Result	Result	DoT	RAG
% of audit opinions with the outcome 'Reasonable Assurance' or above	80%	70%	63%	72%	↑	Amber
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	10.9	12.57	11.33	11.56	↓	Amber
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)	12.10%	9.70%	9.70%	10.80%	↑	Amber
Staff who declare themselves as white other as a % of the total workforce who declare their ethnicity (not including schools)	13.10%	10.50%	8.70%	9.00%	↑	Red
Staff who declare themselves as White Irish as a % of the total workforce who declare their ethnicity (not including schools)	1.70%	1.40%	2.10%	2.30%	↑	Green
Staff who declare themselves to be LGBTQ+ as a % of the total workforce who declare their sexuality (not including schools)	12.20%	9.80%	15.00%	15.50%	↑	Green
Staff who declare that they have a disability as a % of the total workforce who declare whether they have a disability (not including schools)	11.70%	9.40%	8.40%	9.10%	↑	Red

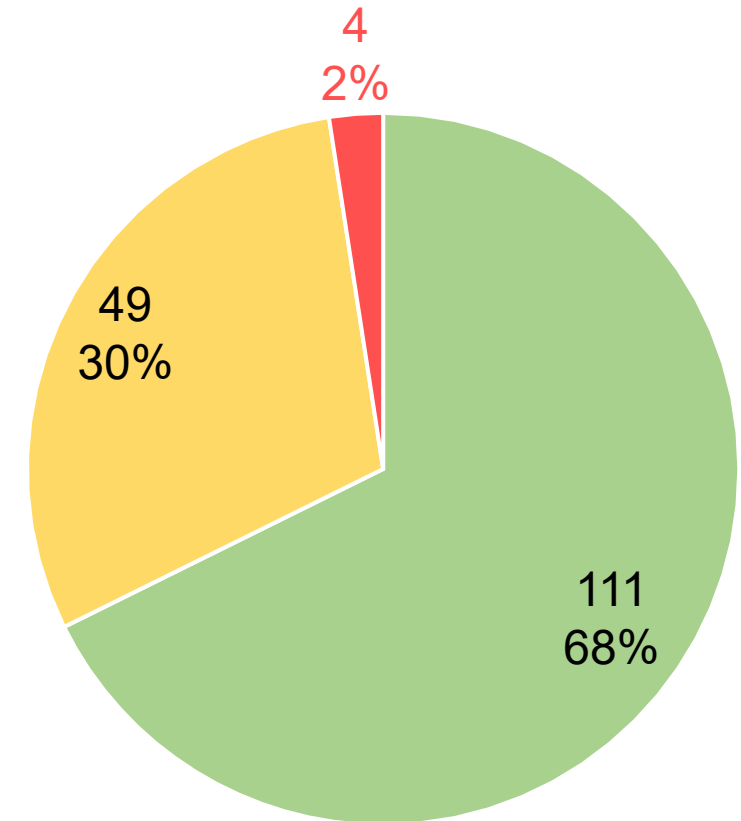Improving ↑   declining ↓   no change ↔   DoT = Direction of travel

Action progress update linked to Council Plan outcomes

Progress by Council Plan Outcome
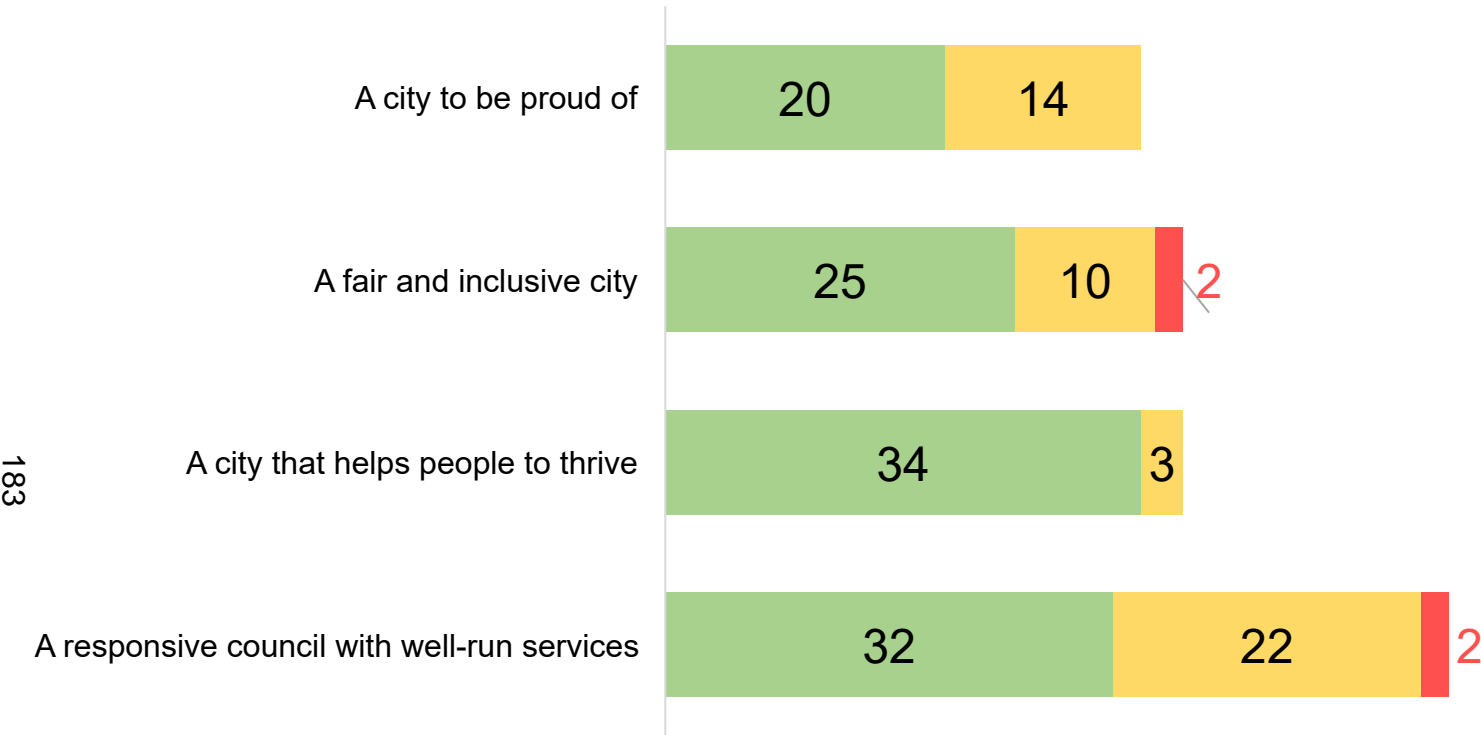
Progress overview

Overall, 164 Directorate Plan actions, as mapped to the Council Plan, are monitored.

- 68% (111 actions) were on track or complete by year end
- 30% (49 actions) were rated amber by year end
- 2% (4 actions) were rated as off track by year end

On track or complete   **Monitor**   **Off-track - action required**

Action	Status
Implement the City Plan via an efficient, effective, and customer-focused Planning Service.	
Implement new placemaking guidance and projects.	
Deliver the Shared Prosperity Fund in line with the Investment Plan.	
Ensure the city remains a leading national and international visitor destination.	
Deliver a programme of varied and inclusive outdoor events in the city.	
Support The Royal Pavilion and Museums Trust, Brighton Dome and Brighton Festival, and The Keep to ensure provision has diverse reach and contributes to visitor economy ambitions.	
Design and deliver sustainable new development through an effective architectural service.	
Deliver the Open Spaces Strategy.	
Develop the seafront as a key leisure resource.	
Protect the city's unique culture and heritage assets through statutory powers.	

184

Action	Status
Protect the city's unique culture and heritage assets through statutory powers.	🟩
Deliver infrastructure to meet future needs of the city.	🟨
Support local businesses to thrive.	🟨
Deliver the city's regeneration and investment programme of major projects.	🟩
Deliver the Kingsway to the Sea (KTTS) programme.	🟩
Modernise council-owned sports facilities, aligned with the Sports Facilities Investment Plan.	🟩
Facilitate conditions and a framework that strengthens the cultural and creative sectors.	🟨
Increase the number of people who are accessing library services.	🟩
Drive growth of the Business and Intellectual Property Centre (BIPC) service and increase take up/revenue generation.	🟩
Improve library facilities, environment, and experience of library users.	🟩
Facilitate the Digital Inclusion Strategy across Brighton & Hove	🟩

185

Action	Status
Deliver the City Environmental Improvement Programme.	
Keep the city's streets clean and tidy.	
Deliver the Carbon Neutral Programme (CN).	
Deliver the Fleet Strategy and fleet replacement plan.	
Reduce harmful emissions from transport in the city through the Air Quality Action Plan and Carbon Neutral Programme.	
Implement the Highway Asset Management Plan to manage asset condition, planned maintenance programmes and public safety.	
Deliver key capital funded transport projects in the Local Transport Plan (LTP) Capital Programme.	
Deliver the Bus Service Improvement Plan.	
Agree and implement works to protect and restore the city's coastal and seafront highway infrastructure.	
Review Parking Services strategy.	
Improve the energy efficiency of council buildings and assets.	
Protect and improve biodiversity in the city.	
Implement objectives of the City Downland Estate Plan (CDEP).	
Protect properties from surface water flooding.	

Action	Status
Lead initiatives to diversify the workforce at all levels, recruiting and retaining staff from all communities to achieve the council's commitment to being a fair and inclusive place to work.	
Support the Leader/Deputy Leaders and Executive Leadership Team (ELT) in shaping strategic policy, commissioning, and research, ensuring the council is effective in place leadership taking into account national policy developments and new legislative requirements and to effectively lobby for local policy priorities and funding.	
Further develop and support city's partnership arrangements to improve city outcomes, to include refresh of Brighton & Hove Connected.	
Publish an Anti-racism strategy and an Accessible City Strategy and complete directorate Fair and Inclusive Action Plans that support both strategies and other fair and inclusive priorities.	
Develop and agree a Gender Equality Strategy.	
Support LGBTQ+ spaces in the city.	
Develop and deliver a new four-year investment prospectus for the community and voluntary sector.	
Secure our re-accreditation as a city of sanctuary and support refugees.	

187

Action	Status
Publish a community engagement framework.	█
Effectively communicate the delivery, progress and achievement of the council's priorities and services and support the production and communication of the new Council Plan and the principles underpinning it.	█
Develop and embed a Corporate Consultation and Engagement Framework to support the leadership in demonstrating that we are a listening and responding council.	█
Develop the council's local Welfare Framework and welfare support through collaboration with key services.	█
Directorate to work proactively to understand, engage with and respond effectively through inclusive, accessible, and anti-racist service delivery to the city's diverse communities and changing demographics.	█
Directorate to actively support the corporate aim of diversifying the workforce at all levels, recruiting, and retaining staff from all communities, ensuring inclusive, accessible, and anti-racist practice.	█
Recruit and retain staff from all the city's communities to ensure a fair and inclusive workplace	█
Work proactively to understand, engage with and respond effectively to the city's diverse communities and its changing demographic	█

188

Action	Status
Deliver the Community Safety Strategy and work with partners on the Community Safety Partnership.	
Contribute to the Combatting Drugs Strategy with specific reference to reducing supply.	
Create safe public spaces that are accessible for all.	
Ensure that a Violence against Women & Girls (VAWG) Strategy is in place.	
Protecting public health and maintain a fair and safe trading environment for residents, businesses, and visitors in the city.	

189

Action	Status
Build new council homes.	🟩
Improve the condition of private rented sector accommodation.	🟨
Invest in building and fire safety to meet new duties under the Building Safety Act and ensure we are compliant with Health & Safety.	🟩
Ensure the council complies with Social Housing Regulation Act and meets the four draft consumer standards that underpin the legislation.	🟩
Provide a repairs and maintenance service for local authority owned homes and complete post pandemic recovery including reducing the backlog of housing repairs and the number of empty properties.	🟨
Improve the energy performance of council homes.	🟩
Optimise the local benefits and social value of our inhouse repairs and maintenance service.	🟩
Deliver Planned and Major Works Capital Programmes	🟨

190

1/2

Action	Status
Housing Income Team to maximise rent collected and reduce arrears	🟥
Develop a new Housing Strategy.	🟩
Review Council's Housing Allocations Policy.	🟩
Increase housing supply of new and affordable homes.	🟩
Commissioning single homelessness and rough sleeper supported accommodation.	🟨
Increase our effectiveness in preventing homelessness.	🟨
Reducing the number of households in temporary accommodation.	🟥
Deliver and implement the Homelessness Transformation Strategy.	🟩

191

Action	Status
Ensure a maintained secondary school place is provided for every child that requires one.	
Develop family hubs to provide high quality family help.	
Deliver a robust and improving social work and social care service that keeps children safe.	
Support the city employment & skills plan through post- skills and employment progression, with a focus on supporting women, disabled people and Black, Asian & Minority Ethnic (B.A.M.E.) groups to achieve their full potential.	
Continue to develop and implement Fairer Brighton & Hove - a citywide strategy network to support children, young people and families at risk of disadvantage.	
Work with partners to meet the needs of children & young people with emotional well-being and mental health needs.	
Deliver against the objectives within the Special Educational Needs & Disability (SEND) Strategy - to protect and improve outcomes for those children and young people with special educational needs, to enable children with SEND to be independent and resilient.	
As DfE Change Programme Partners we will test the new reforms identified in the SEND and Alternative Provision Green Paper as part of the change programme	
Deliver the strategy to tackle educational disadvantage.	
Continue an environmental education programme and promote outdoor education, particularly for those who are disadvantaged.	
Develop a directorate wide anti racist strategy and action plan which supports the Council's anti racist strategy.	

192

1/2

Action	Status
Collaborate with partners to increase the take up of apprenticeships and pre-employment opportunities.	
Develop and implement a school organisation strategy to manage and reduce surplus places in primary and secondary schools.	
Support early years and childcare providers, including our Family Hubs, nurseries and nursery classes to provide high quality early years services.	
Support the delivery of high quality and inclusive education in our city schools.	
Provide a range of good quality value for money care placements for our children in care.	
Work with partners to ensure that young people receive high quality youth service support.	
To explore and agree the future development of the Home to School Transport Service in line with new government guidance, best practice and value for money.	
Deliver on a directorate wide performance and quality assurance framework to ensure that safe and effective services are provided.	
Ensure service users and stakeholders voice informs service delivery including young people and especially those who are care experienced and / or from a Black and global majority background.	
Deliver the health and wellbeing strategy: Starting Well	

193

2/2

Action	Status
Deliver the health and wellbeing strategy: Living Well, including Mental Health	
Deliver the health and wellbeing strategy: Ageing Well and Dying Well	
Support the Council to deliver the Health and Wellbeing Strategy to address the broader determinants of health.	
Provide a health intelligence function to support B&H commissioning population health.	
Provide assurance and support for health protection ensuring robust prevention and response systems are in place.	
Develop and deliver Brighton and Hove's 'Improving Lives Together' Place Based Plan.	
Improve information, advice & guidance offer to service users and complete Standard Operating Procedures.	
Ensure that the voice of people with lived experience is heard and that it informs service improvement and commissioning activity.	

194

Action	Status
Improve performance and quality assurance in relation to statutory duties, including the Care Act	
Ensure that transition services are in place to support young people moving into adult services and that they are integrated	
Support the delivery of the Safeguarding Adults Board Strategic Plan	
Support families to enable Adults with Learning Disabilities (LD) to be independent and resilient, including driving the Move On project to increase the number of service users living independently with appropriate support.	
Develop the Health & Adult Social Care Commissioning Strategy and Market Position Statements.	
Commission services to ensure that people and their carers have the support they need.	
Develop the technology enabled care offer.	
Implement improvements to operational financial processes for Adult Social Care clients.	

195

Action	Status
Engage with the city's diverse communities to deliver services that respond to their needs in an inclusive, accessible, and anti-racist way	
Work proactively to understand and engage with the city's diverse communities to deliver services in an inclusive, accessible, and anti-racist way	
Deliver the Customer Experience modernisation programme to ensure we deliver on our Customer Promise of keeping customers informed, taking a One Council approach, being clear with our customers on what we can and cannot do for them and ensuring our staff are skilled and confident.	
Work proactively to understand and engage with the city's diverse communities to deliver services in an inclusive, accessible, and anti-racist way.	

Action	Status
Deliver the Corporate Modernisation Programme - Workstyles .	
Lead initiatives to diversify the workforce at all levels, recruiting and retaining staff from all communities to achieve the council's commitment to being a fair and inclusive place to work.	
Ensure FCL services are well run for the safety and wellbeing of staff and customers.	
Nurture a well-informed, engaged and proud workforce – one that trusts the leadership, feels valued and delivers services to the highest standard; support the retention and recruitment of the very best staff.	
Deliver the Supporting Members programme, to support and develop Members within their roles.	
Provide effective legal advice and support to enable the delivery of core services and corporate priorities.	
Identify new income generation opportunities and grow existing external clients to support savings targets	

197

Action	Status
Deliver robust and skilled Electoral Services to maximise Electoral Registration and deliver safe and accurate election results.	
Ensure the council can attract and retain staff with the skills required by services by identifying areas of risk in relation to pay, recruitment and retention, and designing responses for consideration within the bounds of affordability.	
Proactive identification of opportunities that support modernisation of the council and ensure timely and effective set up, support and management of programmes and projects. This is to ensure pace, efficiency, and delivery of cashable savings to minimises any adverse impact on customers.	
Ensure delivery of the actions set out in the Health and Safety Strategy -.	
Ensure all property search information is provided accurately and promptly whilst working with Land Registry to provide local activity information; prepare for the transfer of local Land Register to Land Registry by .	
Deliver Polling District Boundary Review following Parliamentary Constituency changes.	

198

Action	Status
Welfare, Revenue & Business Support Service – Deliver improvements in customer service, internal service, financial performance and welfare support measures that contribute to corporate objectives.	🔴
Procure and implement a modern solution for HR, finance and procurement that will address urgent technical challenges and drivers for change, whilst also enabling the Council to achieve its ambitions for modernisation and transformation to provide the most effective and efficient way of delivering our services, streamlining the way we work, and providing an excellent customer experience.	🟢
Represent the council as an active and founding member of the Orbis partnership.	🟢
Continue to seek improvement to the payroll and pension service.	🟡
Deliver the Foundation IT pillar of the DDAT (Digital Data and Technology) strategy.	🟢
Deliver the Digital Customer pillar of the DDAT strategy.	🟡
Deliver the Data pillar of the DDaT strategy.	🟡
Deliver the Digital organisation pillar of the Digital Data and Technology (DDaT) strategy.	🟡
Enable the successful delivery of the future ways of working modernisation programme	🟢

199

3/5

Action	Status
Deliver the programme to redevelop the Wave	
Deliver year priorities for Our People Strategy	
Through delivery of Fair & Inclusive Workplace & Services provide organisational development and other corporate support to services across the council to improve the experience of staff as measured by the staff survey's Fair & Inclusive Index. Be a fair and inclusive employer that values diversity and individuality with a workforce enabled to deliver the council's equalities and inclusion strategies.	
To continue to develop and implement a pro-active strategy to improve industrial relations in conjunction with recognised trade unions and continue to streamline approach to employee relations case work across the council.	
Develop new Targeted Operating Model for HR & OD services, including links to related services in WRBS (Welfare, Revenues & Business Support)	
Continue to provide, review, and modernise comprehensive HR, advisory, pay, policy, reward, resourcing and strategic services and activities to the organisation.	
Provide a clear and high-quality programme of training	
Develop and deliver priorities within the Workforce Strategy.	

200

4/5

Action	Status
Lead initiatives to diversify the workforce at all levels, recruiting and retaining staff from all communities to achieve the council's commitment to being a fair and inclusive place to work.	
Review service systems and processes to identify opportunities for modernisation, mitigate risks found in audits and ensure compliance with General Data Protection Regulation (GDPR)	
Maximise income generation through modernised service delivery across all areas of Life Events.	
Ensure services are well run for the safety and wellbeing of staff and customers.	
Deliver and implement the core housing Information and Communication Technology (ICT) systems planned for /.	
Review of Emergency Planning provision to ensure that the service meets its statutory requirements and that appropriate emergency responses are delivered	
Provide good customer service across the Housing, Neighbourhoods and Communities directorate	

201

Action	Status
Optimise the use of council assets by generating capital receipts, increasing income, and delivering efficiencies.	🟨
Keep council buildings safe, secure, and well maintained.	🟨
Support the transition from one term to the next and support councillors in their role, ensuring they have access to and can effectively communicate up-to-date information on issues which affect them and/or their ward constituents.	🟩
Deliver Committee, Council and Panel meetings and ensure lawful decision making	🟩
Maximising the financial integrity and sustainability of the organisation to minimise any unplanned adverse impacts of financial pressures on organisational capacity, services and citizens through Medium Term Financial Planning and a linked -year Capital Strategy.	🟥
Undertake an assessment of compliance with the Financial Management Code and identify and implement improvement actions.	🟩
Ensure robust set up and monitoring of business planning processes to enable the organisation to define how it delivers the best possible services for the city and to enable senior officers, Members, and the public to understand how well services are being delivered as promised in the Council Plan and provide support and challenge as appropriate.	🟩
Lead the risk management process and reporting to identify and manage risks that affect achievement of the Council Plan, enabling directorates to identify the right actions preventing failures, costs, and reputational damage.	🟩

202

Action	Status
Undertake standards investigations in relation to complaints against members, promote whistleblowing, declarations of member interests and work with Independent Members to ensure a consistent and robust application of the Council's Standards Procedure.	
Deliver the Internal Audit Plan & Strategy whilst maintaining sufficient flexibility to focus on new and emerging risks, including investigation of reported incidents of suspected fraud/irregularity and ensure appropriate sanctions are applied.	
Deliver a programme of proactive counter fraud work including data matching, the delivery of counter fraud training and the production of guidance for council managers and staff	
Ensure a robust, compliant, and cost- effective Information Rights case handling framework in place to enable it to meet its legal obligations, including timescales under the General Data Protection Regulation, Data Protection Act , Freedom of Information Act and associated legislation.	
Procurement & Contract Management: Maintaining the Contract Management Framework and implementing improved oversight over contract management across the council.	
Review governance and member decision making arrangements to ensure efficient and effective.	
To ensure effective Information governance & security.	
Ensure timely and effective budget management across Health & Adult Social Care.	

203

Customer Insight Overview

Customer satisfaction for 2023/24

59% → 65%

22/23   23/24

8,935 responses

Service accessibility for 2023/24

51% → 68%

22/23   23/24

7,976 responses

205

Good performance

Adult Social Care 80% satisfaction

Housing Repairs 91% satisfaction & 91% ease of access

Register Office 99% satisfaction & 99% ease of access

Areas of improvement

City Environment 32% satisfaction

Council Tax 23% satisfaction & 24% ease of access

Housing Needs 20% satisfaction & 19% ease of access

The Customer Insight Report includes details of improvements planned by services.

It also includes three key corporate improvement areas for 24/25: Accessibility, Digital offer and Complaints handling

Where equalities data has been provided, the % of respondents for each characteristic are broadly representative of the city demographic.

BME

-3% satisfaction

-6% ease of access

Disability

+2% satisfaction

+8% ease of access

Age 16-64

-5% satisfaction

-3% ease of access

Age 65+

+7% satisfaction

+6% ease of access

Complaints handling overview

Overall, we've seen a reduction in Stage 1 complaints received however there has been an increase in escalation to Stage 2.

Stage 1

2,055 stage 1 complaints were received in 2023/24, 147 complaints fewer than were received in 2022/23.

7%
reduction

Parking received 34% (102) fewer Stage 1 complaints when compared to 2022/23 and 50% fewer since 2021/22

CityClean received 14% (55) fewer Stage 1 complaints when compared to 2022/23

50.9%
upheld

1,048 stage 1 complaints were upheld, 0.3% fewer than in 2022/23

1,627 stage 1 complaints were responded to within target, 1% more than in 2022/23

79%
responded to within target

Stage 2

290 complaints were escalated to Stage 2 in 2023/24, 76 more than in 2022/23.

36%
increase

1.5%
increase

9.1% of stage 1 complaints were escalated to Stage 2, an increase from 7.6% in 2022/23

173 stage 2 complaints were responded to within target (20 working days). 10% fewer than in 2022/23

60%
responded to within target

29%
upheld

84 stage 2 complaints were upheld. 14% fewer than in 2022/23

Sincerely saying sorry…

Our Behaviour Framework encourages us to "…apologise to customers if mistakes are made, and … try my best to put them right as soon as possible." Where you have found that a mistake has been made, or that process/procedure/policy or legislation have not been correctly followed, you may need to apologise to anyone affected by this error.

A guiding principle for organisations to think about when preparing to give a verbal apology, or write to say sorry to someone, is to use each of the four Rs (with thanks to the Scottish Public Service Ombudsman).

208

Regret: say, sincerely "I/we am/are sorry…". Consider making the start of the apology personal as using 'we' even to correctly imply an organisation-wide apology can come across as impersonal and describing 'someone else's problem'. If drawn towards 'we' because the individual does not control the outcome, they should consider whether someone else, perhaps more senior, could make the apology more effective.

Responsibility: should make sure the organisation owns up to what it got wrong - "… we didn't provide you with the support we should have given you to make your application." Avoid passive language like "… you didn't get the support you needed" – which leaves responsibility hanging unresolved.

Reason: should explain why things went wrong, avoiding straying into an apparent 'excuse'. Try to use strong language that makes clear what fell short of reasonable expectations.
Use of the word 'should' rather than 'could' is usually better. For example, "Sorry that we failed to properly consider making reasonable adjustments as we should have when we dealt with your request" is stronger than "We could have done more to consider reasonable adjustments when …".

Remedy: should explain what is being done to put things right, including learning for the future – "I have now fast tracked your application. Staff have been trained to spot and respond quickly in future when someone needs extra help to apply for this service." This can be the most powerful part of the apology.

Local Government & Social Care Ombudsman

83

complaints about BHCC

The Local Government & Social Care Ombudsman (LGSCO) received 83 complaints in 2022/23, 39% of the number of stage 2 complaints for the same period. 72% of complaints were not investigated

15 of the 23 complaints investigated were upheld. This equates to 0.7% of the number of stage 1 complaints received

65%

upheld

7% better than the average for similar authorities

Housing Ombudsman

For 22/23, BHCC's maladministration rate was 36% compared to 55% on average in other local authorities and landlords with a similar number of properties. Of the 8 cases investigated Ombudsman, there were 14 potential findings, of which only 5 were found to be maladministration (36%).

Detailed analysis undertaken of the 15 upheld LGSCO decisions from 2022/23 has identified key areas for improvement:

- The appropriateness of remedies offered by Brighton & Hove City Council at Stage 1 and Stage 2 of the complaints process.

- When a fault is identified that may have affected a decision or outcome, responding managers should consider a remedy for uncertainty, as it isn't possible to be certain whether the outcome would have been different had the fault not occurred.

- When a remedy may affect multiple residents (for example all residents of a particular address, or all complaints of a particular type, not just the specific person who brought the complaint) a system should be established to recognise these cases and/or customers to prevent the same fault happening in future.

- Holding responses must be sent consistently and regularly where it isn't possible to meet the correct timescales for any correspondence, including complaint responses.

- The council must be able to evidence each of the factors that have been considered when making a decision, these must all be recorded on relevant systems, not just the main points.

4,179
Requests for a service response

78%
Responded to within 5 working days

A total of 4,179 requests for response were made to council services between 16th May 2023 and 31st March 2024. Overall, 78% (3,259) of requests were responded to within 5 working days

Top 10 services receiving the highest number of requests

	Reason for contact	Requests received	Requests responded to within 5 working days	On time %
1	Rubbish or recycling collection	311	243	78%
2	Repairs - day to day, including emergencies	174	172	99%
3	Weeds/leaves on the pavement	130	76	58%
4	Potholes	106	86	81%
5	Parking Permits	103	96	93%
6	Parking Enforcement	101	86	85%
7	Pavements (broken, uneven or unsafe)	96	76	79%
8	Requests for traffic calming	94	69	73%
9	Overhanging or overgrown trees or bushes on the street and verges	88	71	81%
10	Trees or grass verges	88	74	84%

211

>963,500

Contacts in 2023/24

The council received just over 963,500 contacts, a decrease of 3.5% when compared with 2022/23. *(This refers to contact received into our highest-volume services across the council and only includes contact received into generic service inboxes and telephone lines, rather than contact made with individual officers or smaller teams within those services).*

45% of contact with the council was through email. Online forms account for 26% of all contact with the council. With the exception of Housing Benefits, Council Tax & Housing Needs all key services responded to emails or contact forms on average within the 10 working day promise

25% of contact was made by phone. Taking into account all high-volume services, the average call waiting time for the council was 7 minutes 32 seconds. Council Tax and Housing Needs had average waiting times longer than 10 minutes.

212

In March 2024 2,859 customers visited Hove Town Hall CSC (1,252) or Bartholomew House CSC (1,607). Housing Needs 18% (506), Parking 16% (462) and Council Tax 16% (444) were the most frequent reasons for customers to visit, collectively accounting for 50% (1,412) of all visits.

Across both Customer Service Centres, booked appointments 22% (633), requesting or needing help with paper application form 17% (472) and needing an update on a service request after making contact via online/phone 14% (397) were the most frequent reasons for customers to visit, collectively accounting for 53% (1,502) of all visits.

Digital inclusion support in partnership with Digital Brighton & Hove supported 7,305 new learners, 269 total digital champions and gifted 412 devices

Performance Management Framework other background information

Financial Management

TBM 12 2023/24

Directorate	2023/24 Budget Month 12 £'000	Provisional Variance Month 12 £'000	Provisional Variance Month 12 %
Economy, Environment & Culture (EEC)	34,093	41	0.10%
Families, Children & Learning (FCL)	61,792	-1,636	-2.60%
Governance, People & Resources (GPR)	33,108	-655	-2.00%
Health & Adult Social Care (HASC)	103,704	-12	0.00%
Housing, Neighbourhoods & Communities (HNC)	18,677	648	3.50%
Sub total	251,374	-1,614	-0.60%
Corporate	-11,028	-654	-5.90%
Total General Fund	240,346	-2,268	-0.90%

Savings achieved (£,000)

Legend:
- Net Savings unachieved £'000
- In Year Pressures £'000
- Gross Savings Achieved £'000
- (Savings unachieved as % of Net Budget £'000)

EEC: (3.4%) — 1389, 609, 3947
FCL: (0.7%) — 450, 1416
GPR: (0.1%) — 88, 1098
HASC: (1.3%) — 1000, 3316
HNC: (4.4%) — 1018, 898
Corporate: (0%) — 162
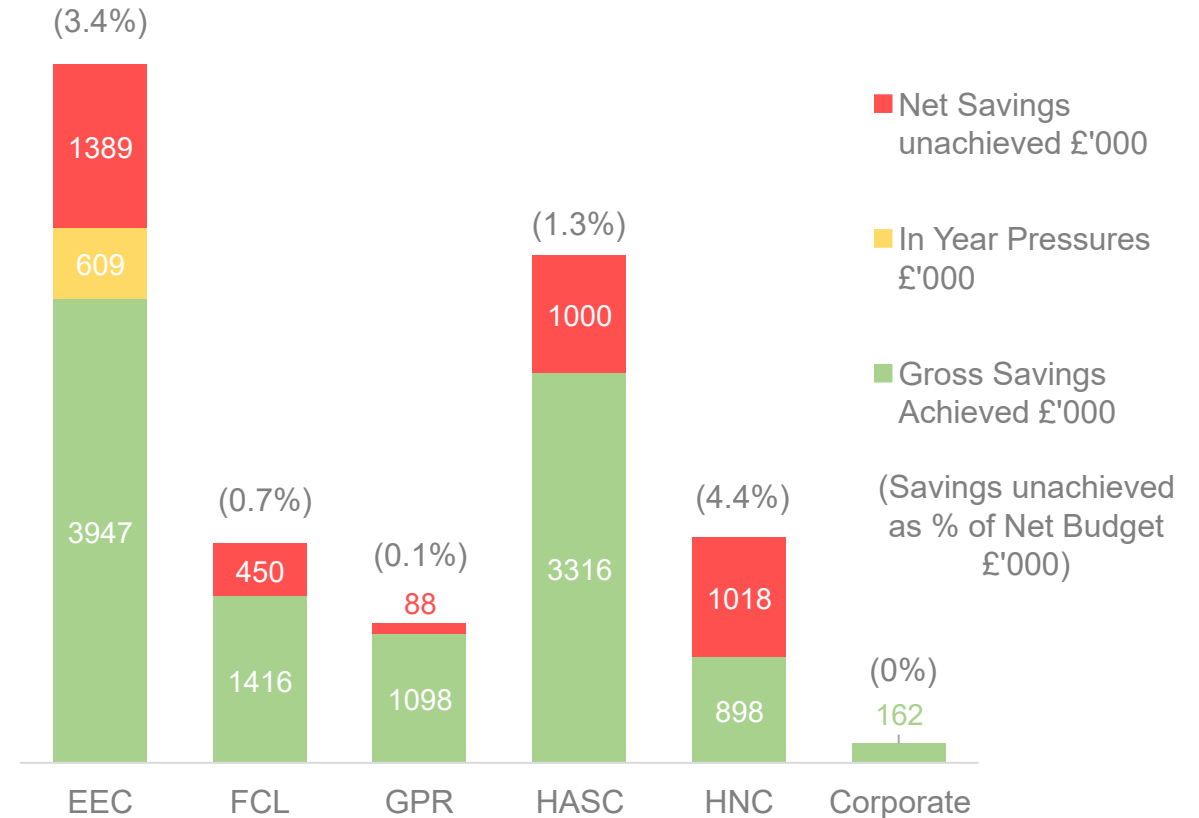
The report also indicates that £3.945m (28%) of the substantial savings package in 2023/24 of £14.173m was not achievable largely due to exceptional inflationary pressures experienced during the year.

Strategic Risk List

Risk ref	Strategic Risk	Target risk score
SR25	Insufficient organisational capacity or resources to deliver all services and respond to changing needs and changing circumstances	20 5 x 4 ↑
SR2	The Council is not financially sustainable in the medium term	16 4 x 4 ↔
SR36	Not taking effective action to help our city transition to carbon neutrality by 2030	16 4 x 4 ↔
SR38	Not taking effective action to improve our city's resilience to the impacts of climate change and biodiversity loss	16 4 x 4 ↔
SR10	Corporate information assets are inadequately controlled and vulnerable to cyber-attack	12 4 x 3 ↔
SR13	Not keeping adults safe from harm and abuse	12 3 x 4 ↔

Risk ref	Strategic Risk	Target risk score
SR15	Not keeping children safe from harm and abuse	12 3 x 4 ↔
SR18	The organisation is unable to deliver its functions in a modern, efficient way due to the lack of appropriate technology	12 3 x 4 ↔
SR21	Unable to manage housing pressures and deliver new housing supply	12 3 x 4 ↔
SR32	Challenges to ensure health & safety measures lead to personal injury, prosecution, financial losses and reputational damage	12 3 x 4 ↔
SR24	The council is unable to provide an effective welfare support response to households facing financial hardship.	9 3 x 3 ↔
SR30	Not fulfilling the expectations of residents, businesses, government and the wider community that Brighton & Hove City Council will lead the city well and be stronger in an uncertain environment	8 2 x 4 ↔

The target risk score shows what we think the likelihood x impact, will be after we have completed all mitigating actions.

Scores are based on the below:

Likelihood
- Almost impossible = 1
- Unlikely = 2
- Possible = 3
- Likely = 4
- Almost certain = 5

Impact
- Insignificant = 1
- Minor = 2
- Moderate = 3
- Major = 4
- Catastrophic = 5

The highest risks are in relation to organisational capacity, financial sustainability and climate & ecological change.

Data Source CLT Risk Review June 2024

Modernisation Programmes and Projects

16 of the 18 corporate programmes are either Green or Amber, with 2 new programmes starting in April 2024.

Programme or Project Name	Overall RAG Rating	Direction of travel	Programme or Project Name	Overall RAG Rating	Direction of travel
HASC Modernisation	A	↔	Workstyles 4	A	↔
FCL Modernisation	G	↑	Customer Experience	A	↔
Homelessness and TA Transformation Phase 2	A	↔	Wave Replacement	G	↑
City Environment Management	A	↔	Fair and Inclusive Workplace and Services*	A	↔
Foundation IT Programme Yr2	G	↔	Our People Promise Modernisation Programme	A	↔
Digital Organisation	A	↔	Future Ways of Working	G	↑
Digital Customer	A	↔	Emergency Planning Review	A	
2030 Carbon Neutral	A	↔	Organisational Redesign & Culture Change		New
Sport & Physical Activity	A	↔	Housing Building Safety		New

Overall RAG rating for each programme and project is based upon an assessment of scope, time, cost, cashable benefits, non-cashable benefits, and risk.
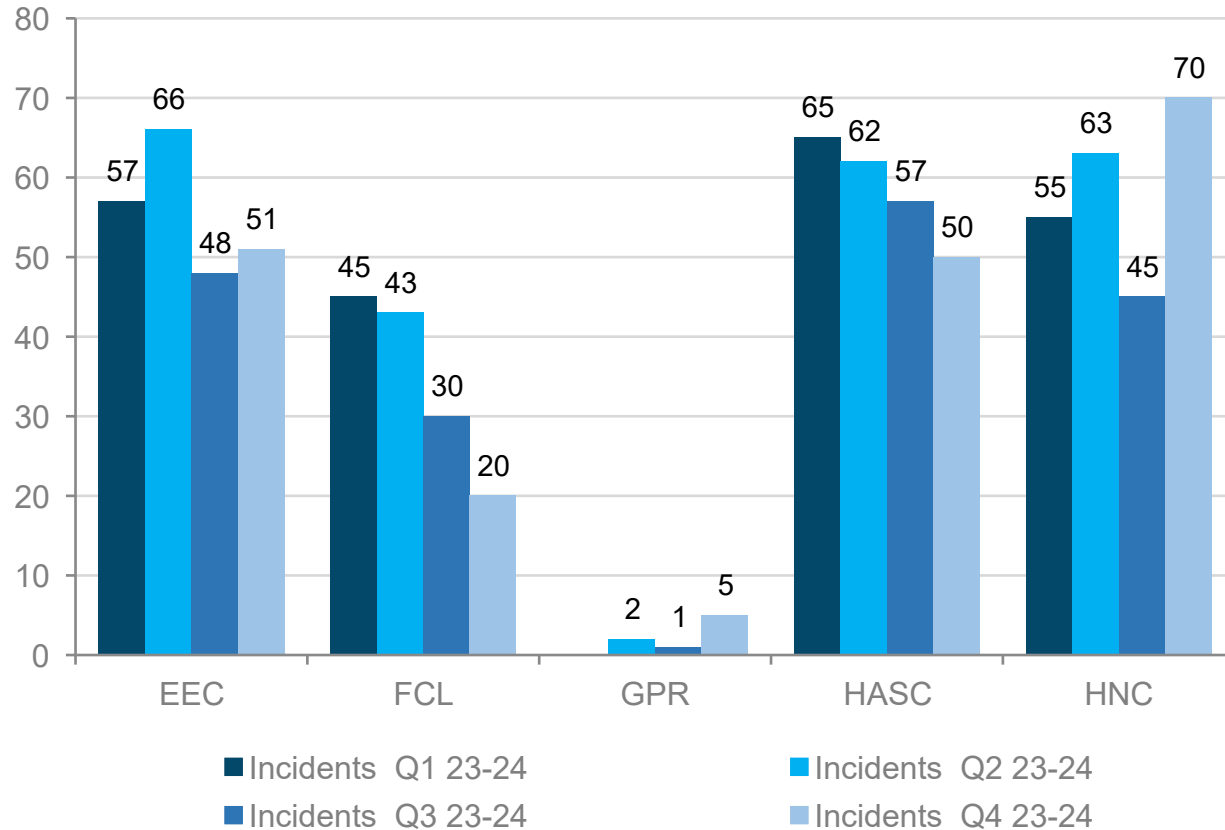
Data Source: CMBD dashboard April 2024

Workforce profile

Directorate	Head count	BME target 12.1%			Disability target 11.7%			LGBT target 12.2%			Staff Survey 2023 Results	
		all staff	grade SO1/2 to M9	grade M8 and above	all staff	grade SO1/2 to M9	grade M8 and above	all staff	grade SO1/2 to M9	grade M8 and above	PDP review is held in a meaningful way Score results (% positive score)	Fair and Inclusive index Score results (% positive score)
EEC	1,075	8.5% ↔	11.6% ↓	2.0% ↑	7.9% ↑	6.1% ↑	6.4% ↑	12.4% ↑	12.4% ↑	10.9% ↔	66% ↓	79% ↓
FCL	1,101	10.7% ↑	10.8% ↑	10.6% ↑	7.8% ↑	7.6% ↑	7.9% ↔	14.4% ↑	14.4% ↓	19.5% ↔	70% ↓	84% ↔
GPR	693	11.5% ↓	9.6% ↑	8.0% ↓	10.8% ↑	10.7% ↓	6.8% ↑	14.6% ↑	16.3% ↑	8.6% ↓	69% ↑	83% ↑
HASC	875	13.3% ↑	8.0% ↑	8.6% ↓	7.0% ↑	8.2% ↑	2.9% ↓	19.4%	23.1% ↓	23.5% ↑	61% ↑	78% ↔
HNC	831	10.5% ↑	11.2% ↑	11.8% ↑	13.2% ↑	13.9% ↑	14.7% ↔	17.5% ↓	16.2% ↓	6.5% ↔	60% ↓	76% ↓
Council	4,573	10.8% ↑	9.9% ↔	7.6% ↔	9.1% ↑	9.0% ↔	7.2% ↔	15.5% ↑	16.3% ↔	13.7% ↔	66% ↑	80% ↓

Direction of travel compared to 2021 Staff Survey and Q3 workforce profile: ↑ improving   ↓ declining   ↔ no change

Data Source: March 2024 OPD/HR data/Staff Survey 2023

Health & Safety Management

Health & Safety: total injury type incidents

Legend:
- Incidents Q1 23-24
- Incidents Q2 23-24
- Incidents Q3 23-24
- Incidents Q4 23-24

Data values by directorate:
- EEC: 57, 66, 48, 51
- FCL: 45, 43, 30, 20
- GPR: 2, 1, (none), 5
- HASC: 65, 62, 57, 50
- HNC: 55, 63, 45, 70

Sickness: projected days lost 2023/24

Directorate	April 23 – March 24 (target 10.9)	Direction of travel
EEC	13.96	↓
FCL	9.45	↓
GPR	8.68	↓
HASC	15.43	↓
HNC	15.27	↓
Council	12.43	↓

Direction of travel compared to October 21 - September 22
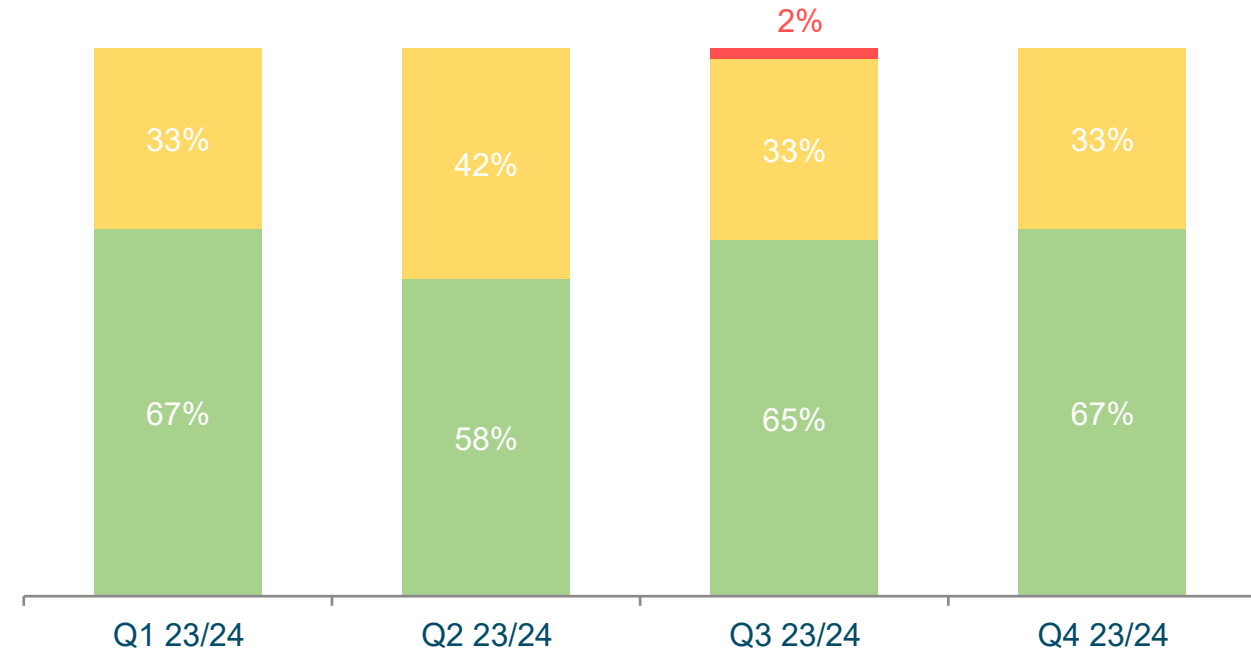↑ improving   ↓ declining   ↔ no change

Data Source: Health & Safety data Apr 23-Mar 24; HR Systems, Sickness: OPD April 2024

219

Childrens Social Care: Safeguarding Quality Assurance

Children's Safeguarding outcomes

Quarter	Red	Amber	Green
Q1	4%	42%	54%
Q2		36%	64%
Q3	2%	28%	70%
Q4		28%	72%

220
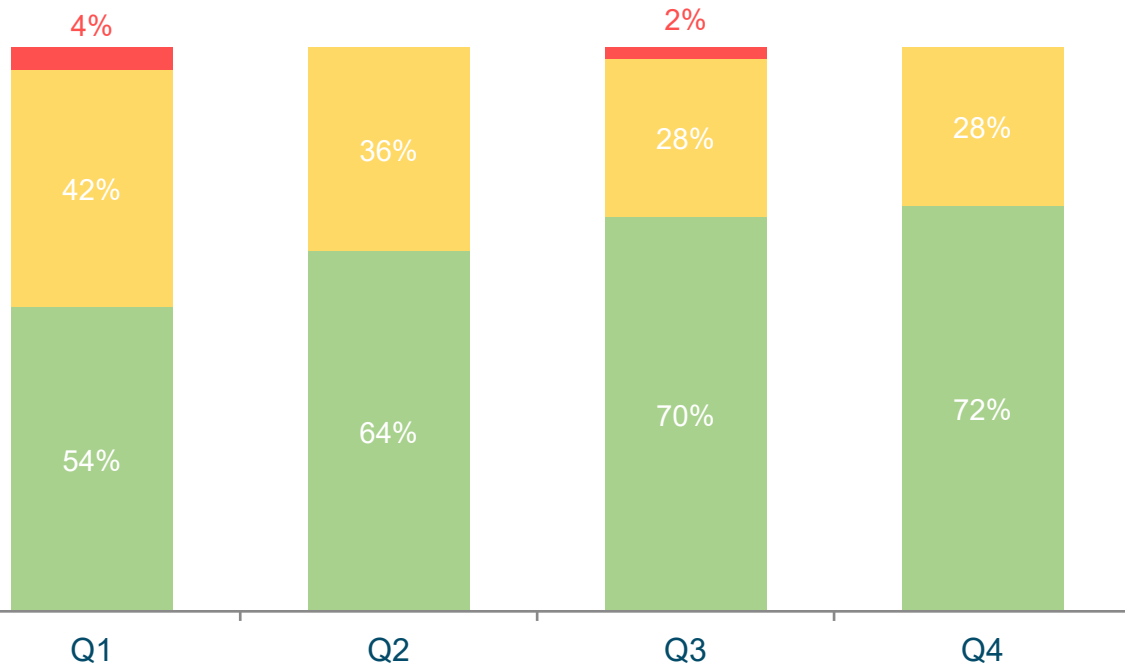
Legend:
- The outcomes for the child are good and sustainable (green)
- There is some progress but the child's situation needs to improve (amber)

Children's Safeguarding audits

Quarter	Red	Amber	Green
Q1 23/24		33%	67%
Q2 23/24		42%	58%
Q3 23/24	2%	33%	65%
Q4 23/24		33%	67%

Legend:
- Green - Meets the required compliance standards
- Amber - Meets some of the required compliance standards
- Red - Does not meet the required compliance standards

Audits rated as **green**, **amber** or **red**.
Part A of the audit tool relates to compliance with quality standards for key practice areas e.g. recording; statutory processes; supervision etc.

It is a requirement that if there is no up to date chronology, a case cannot be graded Green

Managers (following a review of the audit with the social worker) are asked to provide an overall scale for the child's outcomes

Data Source: Children's Safeguarding audits, Q2 2023/24

Adult Social Care: Safeguarding Quality Assurance

221

Audits
A quality assurance framework is in place for Safeguarding enquiries undertaken by social workers in Adult Assessment Service

Each Quarter
Audits are completed by operational managers, general managers, the Principal Social Worker, Professional Standards & Safeguarding Team and the Head of Safeguarding for a selection of cases within that quarter
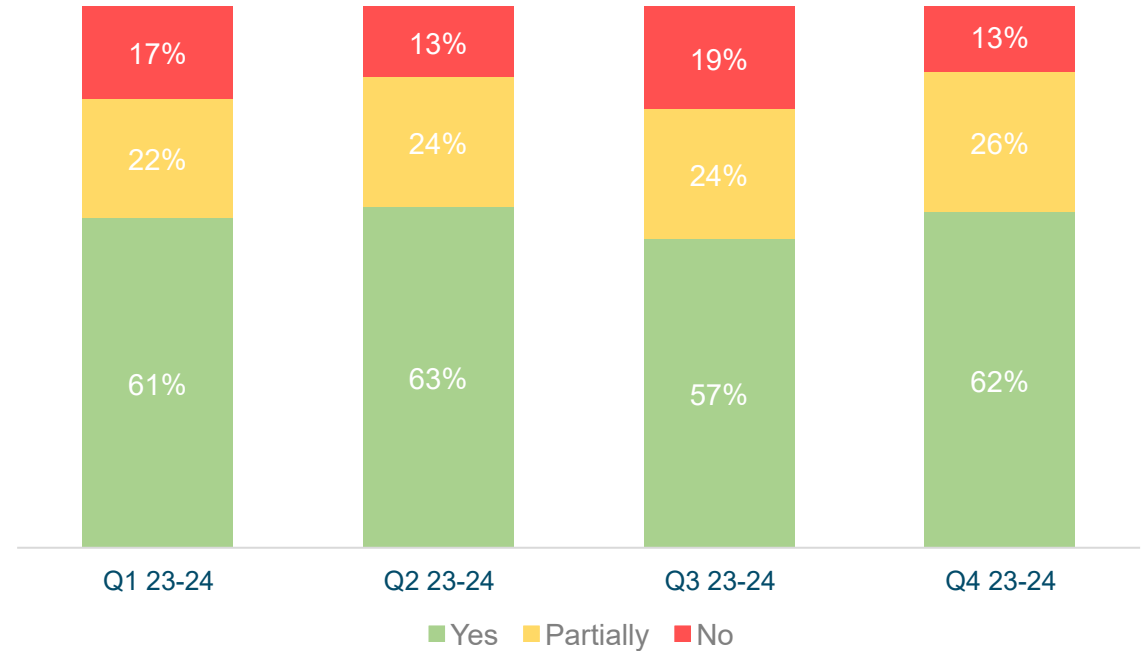
Compliance
The audit framework is overseen by the Moderation Panel which meets every quarter to validate the overall audit outcome

Improvement
Action plans are agreed in the Moderation Panel which also monitors the progress of remedial actions. Feedback by auditors to practitioners is a key part of the process

Adults: % of people achieving identified safeguarding outcomes

	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24
No	17%	13%	19%	13%
Partially	22%	24%	24%	26%
Yes	61%	63%	57%	62%

■ Yes ■ Partially ■ No

Outcomes expressed by people when the council's safeguarding duty is closed, as measured quarterly. This information does not include enquires closed where no outcomes were expressed

Data Source: Adults Safeguarding audits, Q2 2023/24