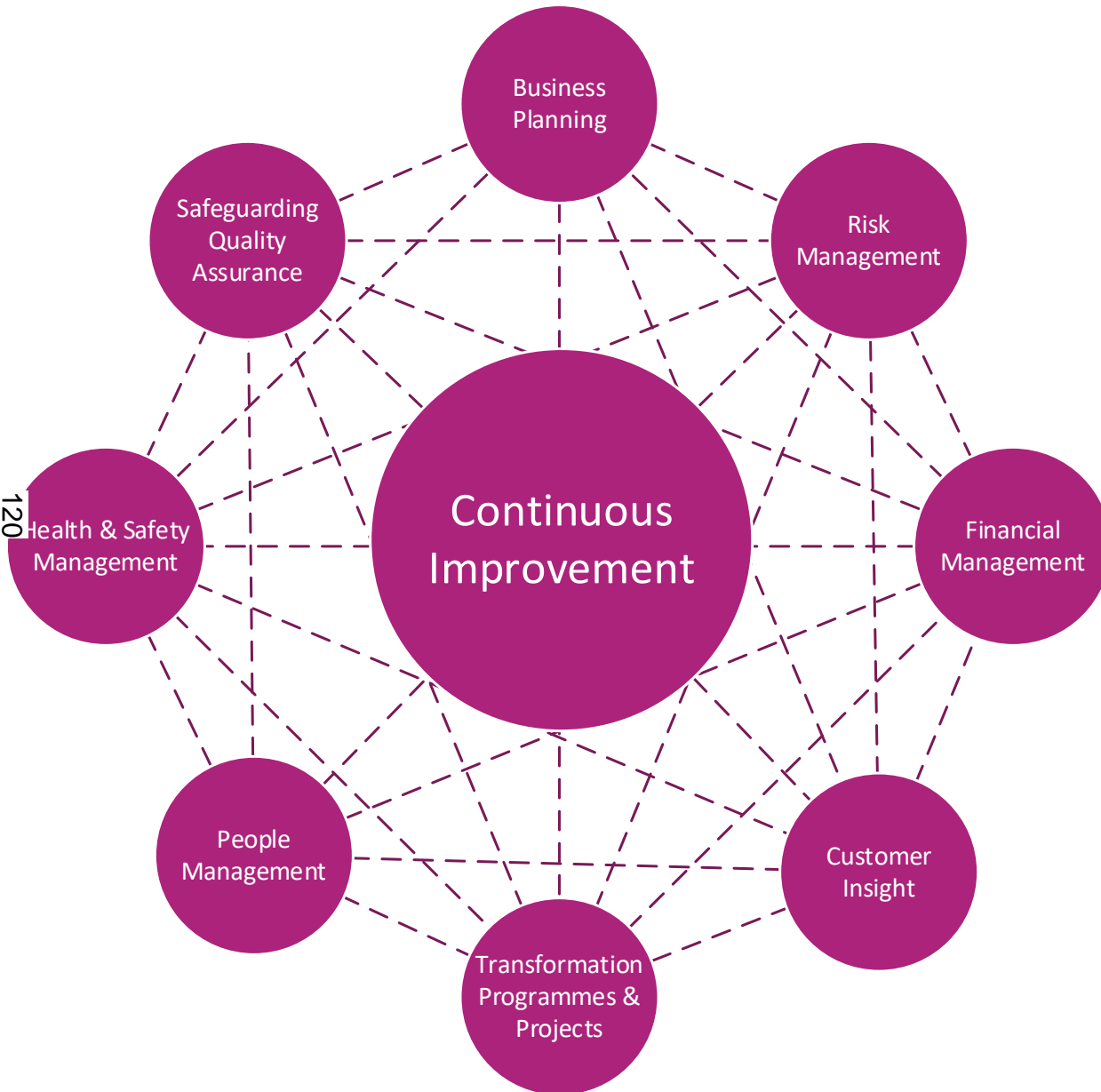


Mid-year Council Plan performance update 2024/25

Appendix 1: Supporting information



**Brighton & Hove
City Council**

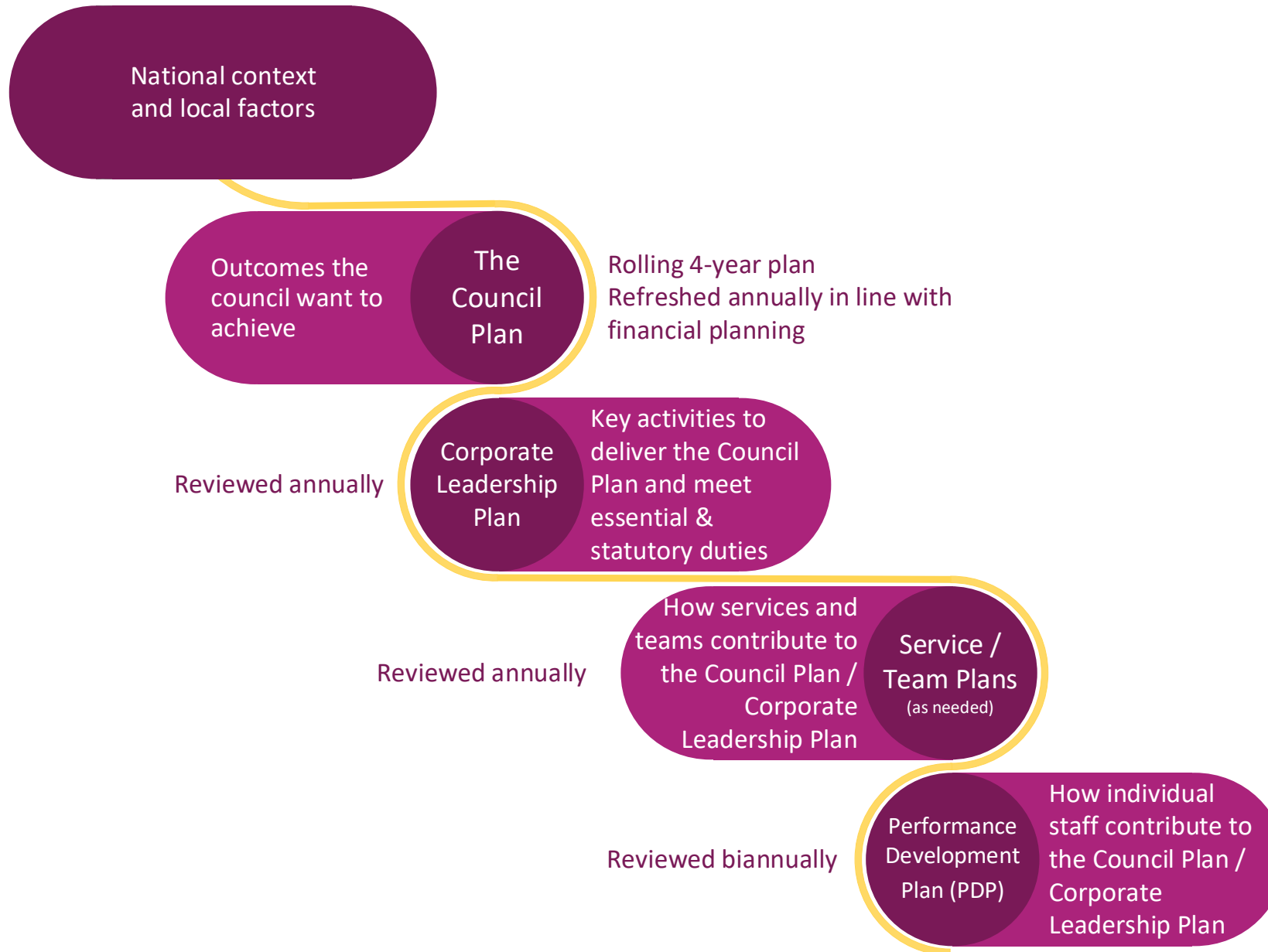


Best Value Authorities are under a general Duty of Best Value to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness.”

The eight elements of the Performance Management Framework are a key element of our Corporate Governance and allow us to understand the performance of the council as a whole which provide us with a better context in which we are operating. The elements are inter-related; most services contribute to every element in the framework.

The Performance Management Framework sets out to ensure:

- > strong leadership at all levels which is consistent and fair and challenges blame culture
- > commitment to the accountability that has been assigned to individuals
- > the right information reaching the right people at the right time so that decisions are made and actions are taken
- > ongoing evaluation, review and learning to help improve future performance
- > the ability to identify and commitment to rectify poor performance at an early stage



Corporate Leadership Plan

Mid-year progress update



**Brighton & Hove
City Council**

100 actions are monitored through the Corporate Leadership Plan (CLP). This is the first-time updates against CLP have been made. DMT have been accountable for having robust challenge to have accurate progress update against our Council Plan commitments

Of the 100 actions:

- > 71 are on-track
- > 26 require monitoring
- > 2 require further action
- > 1 is complete

Action Status	Description
On-track	The action is on-track and being delivered as expected, or with slight variance that has no meaningful impact on overall benefits. For example, it was slightly delayed but there was no impact on our customers.
Monitor	The action is off-track but will be delivered largely as expected with any impact on overall benefits not considered significant. For example, you have plans in place to deliver the required action but there are challenges or issues that may impact, or are impacting, our ability to deliver it as previously expected – this requires us to pro-actively monitor the action
Action required	The action is off-track with the potential to have a significant impact on the delivery of the expected benefits, or outcome. We do not expect to deliver the work as planned and further action is required to bring the work back on track.
Complete	The action has been completed and has had the anticipated impact and delivered the expected benefits, or the action has been completed with slight variance but there is no significant impact on overall benefits. Outcomes have been realised through delivery of the action

Council Plan Outcomes: Corporate Leadership Plan action references

Ref	Outcome
1	A city to be proud of
1.1	Investing in our city
1.1.1	Develop Brighton & Hove as a place where people want to live, work, and learn
1.1.2	Grow a diverse and sustainable city economy
1.1.3	Promote and protect what makes Brighton & Hove unique
1.1.4	Develop talent and enable lifelong learning
1.2	An accessible, clean, and sustainable city
1.2.1	Keep our city clean and manage waste
1.2.2	Work towards carbon net zero
1.2.3	Protect and enhance the city's natural environment
1.2.4	Make it easier for people to move around the city
2	A fair and inclusive city
2.1	An inclusive and fairer city
2.1.1	Engagement and collaboration
2.1.2	Fight discrimination and embrace diversity
2.1.3	Work to reduce inequality
2.2	A city where people feel safe and welcome
2.2.1	Tackle crime and antisocial behaviour
2.2.2	Create safe public spaces that are accessible for all
2.3	Homes for everyone
2.3.1	Improve housing quality
2.3.2	Increase housing supply
2.3.3	Improve housing support for residents

Ref	Outcome
3	A healthy city where people thrive
3.1	A better future for children and young people
3.1.1	Keep children and young children safe and ensure no child or family is left behind
3.1.2	Develop our prevention and family support offer
3.1.3	Support the provision of high quality and inclusive education from early years through to adult learning
3.1.4	Work with partners to deliver ambitious employment, training and apprenticeship opportunities
3.2	Living and ageing well
3.2.1	Enable people to live healthy, happy and fulfilling lives
3.2.2	Provide joined up services and ensure everyone has access to the information, advice and services they need
3.2.3	Ensure there is a safe, effective, sustainable and quality health and care provision in the city
4	A responsive council with well-run services
4.1	Meeting the needs of our residents and other customers
4.2	Our ways of working
4.3	Good governance and financial resilience

Corporate Leadership Plan: A city to be proud of

Council Plan Outcome	Action	Action status
1.1.1	Deliver the Sports Facilities Investment Plan (SFIP) to improve indoor sports facilities in the city.	On-track
1.1.1	Enhance and preserve the city's parks, trees and green spaces to keep them safe and attractive for residents and visitors and increase biodiversity.	Monitor
1.1.1	Attract major events and investment to develop the city, including the seafront, as a key leisure destination for the benefit of visitors and residents.	On-track
1.1.1	Optimise the city's parking resources to meet the needs of the city and support making it a place where people want to live, work and visit.	On-track
1.1.1	Prepare and implement the City Plan to shape development and design of land use and the city's built environment, including infrastructure to meet the city's needs	On-track
1.1.2	Lead the city's major regeneration projects to protect heritage assets and attract investment to our city	On-track
1.1.2	Deliver an Economic Plan for the city to grow the local economy, creating more jobs for city residents and building community wealth.	On-track
1.1.3	Deliver the Shared Prosperity Fund in line with the Investment Plan to support local businesses, communities and place, and people and skills.	On-track
1.1.3	Ensure the city remains a leading national and international visitor destination, promoting the city as a place to host events and conferences that deliver an economic benefit.	On-track
1.1.3	Drive the growth and development of the city's creative, culture and heritage sectors, effectively managing key relationships with stakeholders to protect the uniqueness of Brighton and Hove as a creative destination.	On-track

Corporate Leadership Plan: A city to be proud of

Council Plan Outcome	Action	Action status
1.1.4	Increase use of our libraries and improve facilities and library users' experience	On-track
1.2.1	Deliver the City Environmental Improvement Programme to develop a sustainable, efficient waste management service with a focus on minimising waste and keeping the city clean and attractive.	On-track
1.2.2	Deliver the Fleet Strategy and fleet replacement plan to end the use of all petrol and diesel vehicles across the council by 2030.	On-track
1.2.2	Develop a new programme to address the climate and biodiversity emergencies and help the city transition to carbon net zero.	Monitor
1.2.2	Protect properties from surface water flooding.	On-track
1.2.3	Implement the objectives of the City Downland Estate Plan (CDEP) to protect and enhance the land for future generations.	Monitor
1.2.4	Agree and implement works to protect and restore the city's coastal and seafront infrastructure.	On-track
1.2.4	Deliver a Local Transport Plan (LTP) to ensure residents, visitors and businesses are better connected.	Monitor
1.2.4	Implement the Highway Asset Management Plan to manage asset condition, deliver planned maintenance programmes and improve public safety on the highway.	On-track

Corporate Leadership Plan: A fair and inclusive city

Council Plan Outcome	Action	Action status
2.1.1	Enable effective consultation with residents over key council strategies and policies, distilling the information to improve outcomes	Monitor
2.1.1	Enable residents to play a bigger part in the work of the council	On-track
2.1.1	Effectively communicate the progress and achievements of the council's corporate priorities and services	On-track
2.1.1	Refresh the city's strategic partnership arrangements to collectively address city challenges	On-track
2.1.2	Develop and agree a Gender Equality Strategy.	On-track
2.1.2	Create a council that is equitable, diverse, inclusive and accessible as an employer and service provider, implementing the Fair and Inclusive action plan including embedding the Anti-racism strategy and Accessible City Strategy.	On-track
2.1.2	Develop options and agree the implementation of measures to support and protect LGBTQ+ spaces in the city.	Monitor
2.1.3	Develop and deliver a new four-year investment prospectus for the community and voluntary sector that delivers the ambitions of the council plan	On-track
2.1.3	Secure our re-accreditation as a city of sanctuary and become best practice council in welcome and integration of refugees	On-track
2.1.3	Enable cross council and city collaboration to address poverty	On-track

Corporate Leadership Plan: A fair and inclusive city

Council Plan Outcome	Action	Action status
2.2.1	Collaborate with city partners in delivering the Community Safety Strategy to address drug related issues in the city and tackle violence against women and girls	On-track
2.2.2	Protect public health and maintain a fair and safe trading environment for residents, businesses, and visitors in the city.	On-track
2.3.1	Deliver Planned and Major Works Capital Programmes to ensure our housing assets are maintained, improved and kept in a good state of repair.	Monitor
2.3.1	Ensure the council complies with Social Housing Regulation Act 2023 and meets the four draft consumer standards to improve safety and quality of homes, resident engagement and satisfaction.	Monitor
2.3.1	Improve the condition of private rented sector accommodation to improve the health, safety and wellbeing of tenants.	On-track
2.3.1	Improve the energy performance of council homes to make homes warmer, reduce costs for residents and reduce our carbon footprint.	On-track
2.3.1	Invest in building and fire safety to meet new duties under the Building Safety Act and new Fire Safety (England) Regulations and ensure we are compliant with Health & Safety.	Monitor
2.3.1	Maximise rent collection and reduce arrears to secure consistent revenue to reinvest in housing and improve the financial position for residents to sustain their tenancy.	On-track
2.3.2	Build new council homes to meet the number of homes required in the city.	On-track

Corporate Leadership Plan: A fair and inclusive city

Council Plan Outcome	Action	Action status
2.3.2	Commission single homelessness and rough sleeper supported accommodation to provide support for people to transition towards independent living.	Complete
2.3.2	Create new social housing lets by reducing under occupancy to make best use of available housing in the city.	On-track
2.3.2	Implement the new Housing Strategy to deliver accessible, affordable and high-quality homes for everyone in Brighton & Hove.	On-track
2.3.2	Increase housing supply of new and affordable homes to meet the needs of current and future residents.	On-track
2.3.2	Review the Housing Allocations Policy to ensure housing is allocated fairly, transparently and to those most in need.	On-track
2.3.3	Implement the Homelessness Transformation Strategy to improve the customer journey for people facing homelessness and maximising opportunities to prevent homelessness	On-track
2.3.3	Modernise the repairs and maintenance service for council owned housing, maintaining high tenant satisfaction and optimising social value.	Monitor
2.3.3	Decrease the number of households in temporary accommodation to reduce council expenditure and provide quicker access to settled accommodation.	Monitor
2.3.3	Review the Homelessness and Rough Sleeping Strategy to prevent homelessness and support homeless people and rough sleepers to access and settle in accommodation.	On-track

Corporate Leadership Plan: A healthy city where people thrive

Council Plan Outcome	Action	Action status
3.1.1	Deliver a robust and improving social work and social care service that keeps children safe.	On-track
3.1.1	Develop provision to enable more children to receive care and education in the city maintaining connections with their personal networks	On-track
3.1.1	Improve educational outcomes for the city's most disadvantaged to support all children and young people to reach their potential	Monitor
3.1.1	Deliver the city's Special Educational Needs & Disability (SEND) Strategy 2021-2026 to protect and improve outcomes for children and young people with special educational needs and disabilities	On-track
3.1.2	Work with partners to meet the needs of children & young people with emotional and mental health needs in order to keep them safe and well	On-track
3.1.2	Work with partners to ensure all young people can access high quality youth services to support their transition into adulthood.	On-track
3.1.2	Deliver high quality Family help services to provide support when it is first needed	On-track
3.1.2	Improve the health and wellbeing of children and young people in Brighton & Hove through the delivery of our Starting Well programmes	On-track
3.1.3	Implement a School Organisation Strategy to address surplus places and budgetary pressures to promote sustainability of the city's schools	On-track
3.1.3	Support early years and childcare providers, including our nurseries and nursery classes to ensure the best start in life through provide high quality early years services	On-track

Corporate Leadership Plan: A healthy city where people thrive

Council Plan Outcome	Action	Action status
3.1.3	Deliver high quality adult learning opportunities to support life long learning and maximise employment opportunities	On-track
3.1.3	Continue investment in our education buildings to ensure learning environments are fit for purpose.	On-track
3.1.4	Collaborate with educational institutions and businesses to put into action the City Employment and Skills Plan that seeks to improve job opportunities and career growth	On-track
3.1.4	Work with partners to increase the take up of apprenticeships and pre-employment activities to maximise opportunities for longer-term employment	On-track
3.1.4	Continue to support care experienced young people into education training and employment to achieve well in their adult lives	On-track
3.2.1	Support people to age well in Brighton & Hove	On-track
3.2.1	Improve the health and wellbeing of adults across the city through the delivery of our Living Well programmes: <ul style="list-style-type: none"> - Physical Activity & healthy weight - Public Mental Health and Suicide Prevention - Drugs & alcohol - Tobacco control & stop smoking - Sexual health 	Monitor
3.2.1	Provide assurance and support for health protection ensuring robust prevention and response systems are in place.	On-track

Corporate Leadership Plan: A healthy city where people thrive

Council Plan Outcome	Action	Action status
3.2.1	Support the Council to deliver the Health and Wellbeing Strategy to address the broader determinants of health.	On-track
3.2.1	Develop the public health intelligence and epidemiological resource and the council to be more research active.	On-track
3.2.2	Develop and deliver Brighton and Hove's 'Improving Lives Together' Place Based Plan. - Integrated Community Team - Multiple Compound Needs (MCN) Transformation Programme	On-track
3.2.2	Ensure that the voice of people with lived experience is heard and that it informs service improvement and commissioning activity.	On-track
3.2.2	Ensure that transition services are in place to support young people moving into adult services and that they are integrated	Monitor
3.2.2	Improve the information, advice & guidance offer to enable people to access the support they need	On-track
3.2.3	Oversee the Adult Learning Disabilities and Autism partnership strategies	On-track
3.2.3	Commission services to ensure that people and their carers have the support they need including the adoption of technology enabled care.	On-track
3.2.3	Improve and maintain performance and quality in social care, preparing for the Care Quality Commission (CQC) assurance	On-track
3.2.3	Support the delivery of the Safeguarding Adults Board (SAB) Strategic Plan	On-track

Corporate Leadership Plan: A responsive council with well-run services

Council Plan Outcome	Action	Action status
4.1	Improve organisational resilience through robust emergency planning and business continuity planning arrangements.	On-track
4.1	Develop and implement the Corporate Modernisation portfolio of projects and programmes to enable delivery of savings and the Council Plan	Monitor
4.1	Lead the Customer Experience modernisation programme to improve customer satisfaction and accessibility of services	Monitor
4.1	Coordinate devolution proposals for the council to get the best outcomes for the city and the region	On-track
4.2	Modernise and maintain the council's operational buildings so they remain fit for purpose, safe and secure	Monitor
4.2	Deliver a culture change programme to align culture with the council's missions and priorities	On-track
4.2	Align the priorities and actions of the Digital, Data and Technology portfolio to support the delivery of the council plan priorities and support in the modernisation of service delivery	Action required
4.2	Deliver year 2 priorities for Our People Strategy 2023 – 2027 (included H&S) to ensure the council has the workforce needed to deliver council plan priorities and statutory and essential functions.	Monitor
4.2	Develop a programme of work to improve core finance and HR systems.	Monitor
4.2	Improve the customer experience and operational efficiency within Council Tax, Housing Benefits and Pension and Payroll Service.	Monitor
4.2	Review the effectiveness of the Orbis Partnership including the Medium Term financial commitment and savings	On-track
4.2	Streamline the approach to employee relations case work across the council and further strengthen industrial relations with recognised trade unions.	Monitor
4.2	Develop and deliver priorities within the Adult Social Care Workforce Strategy, including the external workforce.	Monitor

Corporate Leadership Plan: A responsive council with well-run services

Council Plan Outcome	Action	Action status
4.3	Deliver value for money for the council by providing in-house architectural and building surveying services to design and maintain sustainable development in the city.	On-track
4.3	Optimise the use of council assets through generating capital receipts, increasing income, and delivering efficiencies.	Monitor
4.3	Ensure effective Monitoring Officer and Democratic Services support to deliver robust governance arrangements and embed changes to streamline support to the new cabinet model of governance.	On-track
4.3	Refresh the corporate performance management approach to provide oversight of the delivery of the Council Plan	On-track
4.3	Maintain the Contract Management Framework, including changes required by new procurement regulations, compliance with standing orders and implement improved oversight over contract management across the council.	On-track
4.3	Provide an effective scrutiny service and develop a sustainable model for scrutiny function within financial constraints	On-track
4.3	Develop a 4-year balanced medium term financial plan and a fully funded capital programme	Action required
4.3	Implement actions emerging from audit findings to improve key financial systems (including pension/payroll, housing rent, housing benefits, council tax) with a view to address partial assurance	Monitor
4.3	Refresh the Code of Corporate Governance to ensure clarity on governance arrangements	On-track
4.3	Review the councils information governance vulnerabilities and cyber risks, and develop an action plan to reset and strengthen policy and processes to better manage the risks	On-track
4.3	Implement improvements to operational financial processes for Adult Social Care clients to improve efficiency and mitigate potential loss of income.	Monitor
4.3	Maximise income generation through modernised service delivery across registration and bereavement services	Monitor

Corporate Key Performance Indicators

Mid-year results



**Brighton & Hove
City Council**

Corporate Key Performance Indicators: A city to be proud of

Measure	Green target	Amber target	Mar-24	Jun-24	Sep-24	Status	DoT
% major planning application decisions that are overturned at appeal	0.8%	5.0%	1.67%	1.56%	2.86%	Monitor	↓
% non-major planning application decisions that are overturned at appeal	0.9%	5.0%	0.77%	0.80%	0.92%	Monitor	↓
% of major development applications decided within agreed timeframes	88.6%	80%	95%	92.2%	92.86%	On-track	↑
% of non-major development applications decided within agreed timeframes	85.1%	80%	93.5%	93.6%	93.72%	On-track	↑
% of household waste sent for reuse, recycling and composting	33.2%	29.5%	27.4%	27.5%	27.3%	Action required	↓
Nitrogen Dioxide levels in Brighton and Hove (µg/m ³ – micrograms per cubic metre) Lewes Road	36.7	40	40.1	35.5	35.2	On-track	↑
Nitrogen Dioxide levels in Brighton and Hove (µg/m ³ – micrograms per cubic metre) North Street	33.5	35.2	35.2	31.9	31.6	On-track	↑
Nitrogen Dioxide levels in Brighton and Hove (µg/m ³ – micrograms per cubic metre) Wellington Road, Portslade	32.1	33.8	33.2	27.0	25.7	On-track	↑
% of streets inspected which are found to have widespread or heavy levels of litter	4.9%	5.8%	5.9%	5.6% (rolling year)	5.3% (rolling year)	Monitor	↑
				4.4% (Q1 only)	4.8% (Q2 only)	On-track	↓
Missed kerbside refuse or recycling collections per 100,000 collections reported	512	615	586	592	611	Monitor	↓
Residual household waste per household	531	541	562.3	562.3	558.84	Action required	↑

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Direction of travel (DoT): ↑ - improving, ↓ - declining, ↔ - no change

Corporate Key Performance Indicators: A fair and inclusive city

Measure	Green target	Amber target	Mar-24	Jun-24	Sep-24	Status	DoT
% of council owned homes that meet the government's Decent Homes standard	100%	96.3%	97.2%	97.9%	97.9%	Monitor	↔
% of homelessness cases presenting during the prevention duty stage	50%	40%	39.7%	35.5%	29.87%	Action required	↓
% of homelessness prevention cases closed with a successful prevention outcome	55%	45%	65.4%	64.29%	64.31%	On-track	↑
% of Houses in Multiple Occupation (HMOs) where all special conditions have been met	55%	50%	New KPI	44.9%	45.47%	Action required	↑
% of routine council housing repairs completed on time	70%	58%	46.4%	46.8%	50.4%	Action required	↑
				77% (New jobs)	67% (New jobs)	Monitor	↓
No. of additional affordable homes delivered by the council (new build, acquisitions & conversions)	78	59	286	78	90	On-track	↑
Total number of households in temporary accommodation	1,770	1,870	1,770	1,788	1,838	Monitor	↓
% of rent collected from current tenants of council owned homes	95.4%	94.9%	93.5%	92.3%	92.90%	Action required	↑

Corporate Key Performance Indicators: A healthy city where people thrive

Measure	Green target	Amber target	Mar-24	Jun-24	Sep-24	Status	DoT
% of children and families engaged with Family Hub services where a positive change is recorded	91%	81%	New KPI	88%	88%	Monitor	↔
% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions	57.1%	45.8%	73.1%	80.2%	76.5%	On-track	↓
% of Strengthening Family Assessments completed in 45 days	84.5%	77.5%	85.5%	87.3%	88.9%	On-track	↑
Number of children in care	TREND	TREND	356	340	339	TREND	↑
% of social care clients receiving direct payments	24.1%	21.4%	24.1%	23.4%	22.94%	Monitor	↓
Adults in receipt of community support as a proportion of all adults in receipt of a long-term service	70%	65%	69.7%	69.77%	69.79%	Monitor	↑
Number of attendances at council owned indoor sports facilities	1,569,970	1,412,973	1,569,970	1,605,586	1,656,561	On-track	↑
Number of verified rough sleepers	TREND	TREND	35	37	51	TREND	↓

Corporate Key Performance Indicators: A responsive council with well-run services

Measure	Green target	Amber target	Mar-24	Jun-24	Sep-24	Status	DoT
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	10.9	11.56	11.56	11.99	11.81	Action required	↑
				2.89 (Q1 only)	2.64 (Q2 only)	Monitor	↑
% of high priority audit actions recommended by Internal Audit that have reached their due date for completion and have been implemented by services.	95%	90%	New KPI	97.4%	83.3%	Action required	↓
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%	9.36%	9.1%	Six-monthly	9.8%	Monitor	↑
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%	9.68%	10.8%	Six-monthly	11.6%	Monitor	↑
Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools)	13.10%	10.48%	9.0%	Six-monthly	9.0%	Action required	↔

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Direction of travel (DoT): ↑ - improving, ↓ - declining, ↔ - no change

Customer Insight

Mid-year progress update



**Brighton & Hove
City Council**

Council results

619 stage 1 complaints received in Q2 [541 in Q2 23/24]
 461 (74.6%) responded to within target [81% in Q2 23/24]
 265 (42.8%) complaints were upheld [55.4% in Q2 23/24]

City Services

274 stage 1 complaints received [212 in 23/24]
 218 (82.1%) responded to within target [90.1% in 23/24]
 126 (45.9%) of complaints were upheld [66% in 23/24]

Corporate Services

62 stage 1 complaints received [44 in 23/24]
 42 (67.7%) responded to within target [70.5% in 23/24]
 17 (27.4%) of complaints were upheld [52.3% in 23/24]

Family, Children & Learning

36 stage 1 complaints received [32 in 23/24]
 20 (55.5%) responded to within target [55% in 23/24]
 12 (33.3%) of complaints were upheld [45% in 23/24]

Housing, Care & Wellbeing

247 stage 1 complaints received [254 in 23/24]
 176 (71.2%) responded to within target [90.1% in 23/24]
 121 (44.9%) of complaints were upheld [47.6% in 23/24]

Top 5 areas of complaint between June & August 2024 (63% of total complaints)



Housing Repairs
 106 complaints
 54% upheld
 (106 last year)



CityClean
 102 complaints
 77% upheld
 (108 last year)



Parking
 65 complaints
 17% upheld
 (53 last year)



Tenancy Services
 53 complaints
 32% upheld
 (44 last year)



Highways
 34 complaints
 35% upheld
 (10 last year)

Stage 2 Complaints: top areas of complaint escalation from September 2023 to August 2024

- 71 (11.5%) of the 617 Stage 1 complaints received in Q2 were escalated to Stage 2. We investigated 36 (51% of the 71 escalated) of those complaints with 16 (44% of the 36 investigated) complaints upheld.
- 72% of Stage 2 complaints received between June and August 2024 were responded to within target.
- 331 Stage 1 complaints received between September 2023 and August 2024 have been escalated to Stage 2. This compares to 245 of the Stage 1 complaints received in the previous 12 months being escalated - a 31% increase in Stage 2 cases received.
- The top 10 areas of complaint escalation make up 77% (255) of all Stage 2 complaints, with 46% (153) of Stage 2 complaints relating to Housing.

Service	S1 received	S2 received	Escalation rate	% of all S2	% S2 upheld
Repairs and Maintenance	465	58	12.47%	17.52%	50%
Parking	216	37	17.13%	11.18%	22%
City Clean	288	31	10.76%	9.37%	52%
Tenancy Services	142	30	21.13%	9.06%	33%
Homelessness and Housing Options	109	27	24.77%	8.16%	41%
Housing Investment and Asset Management	141	21	14.89%	6.34%	57%
Traffic Management	87	18	20.69%	5.44%	11%
Revenues - Billing	195	16	8.21%	4.83%	6%
Temporary and Supported Accommodation	45	10	22.22%	3.02%	30%
Development Management	16	7	43.75%	2.11%	14%
All other services	403	76	16.38%	22.96%	18%

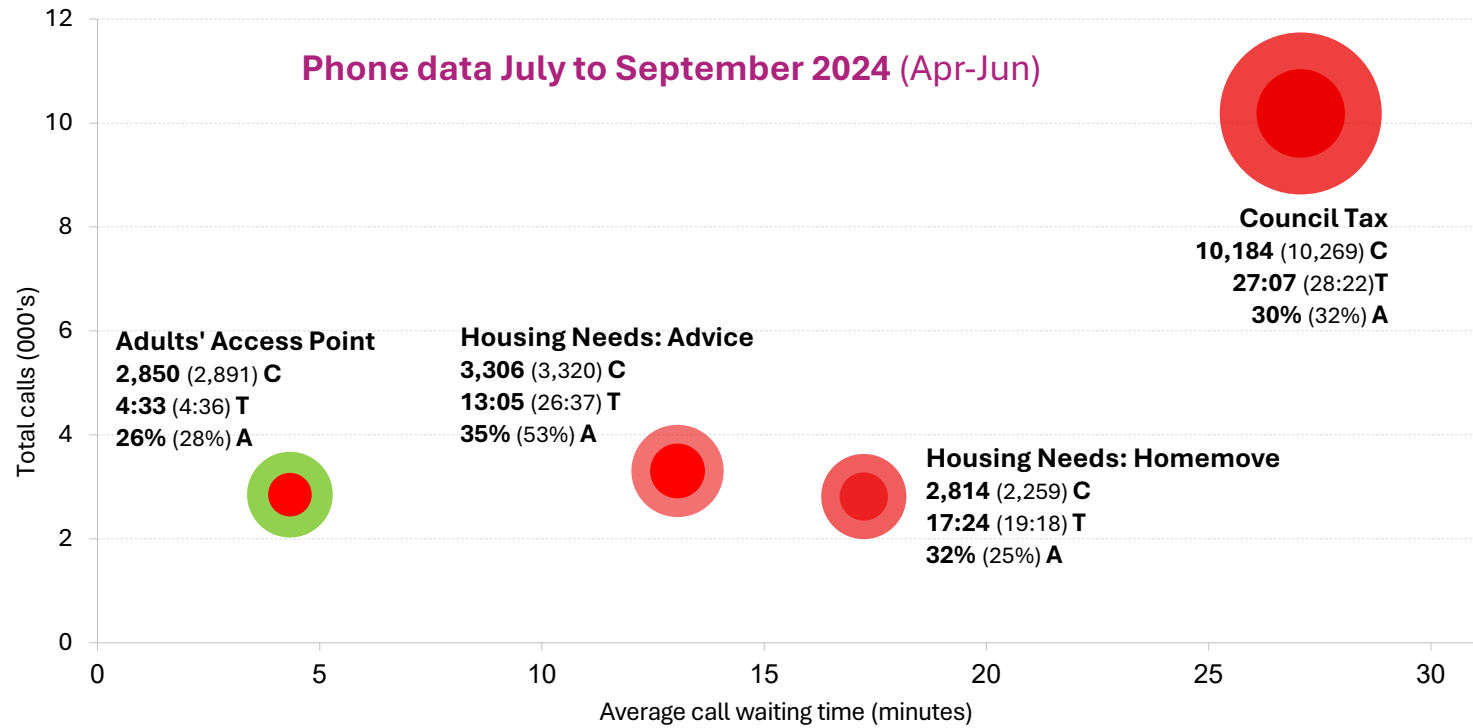
Phone & digital response times (publicly published contact channels for high-volume services)

A total of 59,697 calls were made to the below services between July and September 2024: The average waiting time for these services, during that period, was 7 minutes and 55 seconds which is within our Customer Promise of 10 minutes.

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	C	T	A
City Environment	4,949	1:24	3%
Housing Benefits	4,163	2:29	12%
Housing Management	6,618	1:44	13%
Housing Repairs	17,062	0:38	2%
Parking	7,346	2:41	3%

C = Number of calls received
T = Average time to answer in minutes
A = % of calls abandoned



Our customer promise states that we aim to respond to all written communication within an average of 10 working days. High volume services monitor their communication and tell us if they are meeting this promise. It is not possible to centrally monitor email and online form response times for individual officers or teams across the council. Except for the below services, who are not currently meeting the Customer Promise, all other services are responding on average within 10 working days (as of October 2024):

- Council Tax
- Housing Needs: Homemove
- Housing Needs: Advice
- Parking
- Housing Customer Services

Councillor Enquiries (these only include enquiries received via the case management system)

Directorate breakdown: July to September 2024

City Services

872 enquiries received
688 enquiries responded to within 5 working days (79%)
On average it took 4.51 days to respond

Corporate Services

56 enquiries received
44 enquiries responded to within 5 working days (79%)
On average it took 4.45 days to respond

Family, Children & Learning

5 enquiries received
3 enquiries were responded to within 5 working days (60%)
On average it took 5.20 days to respond

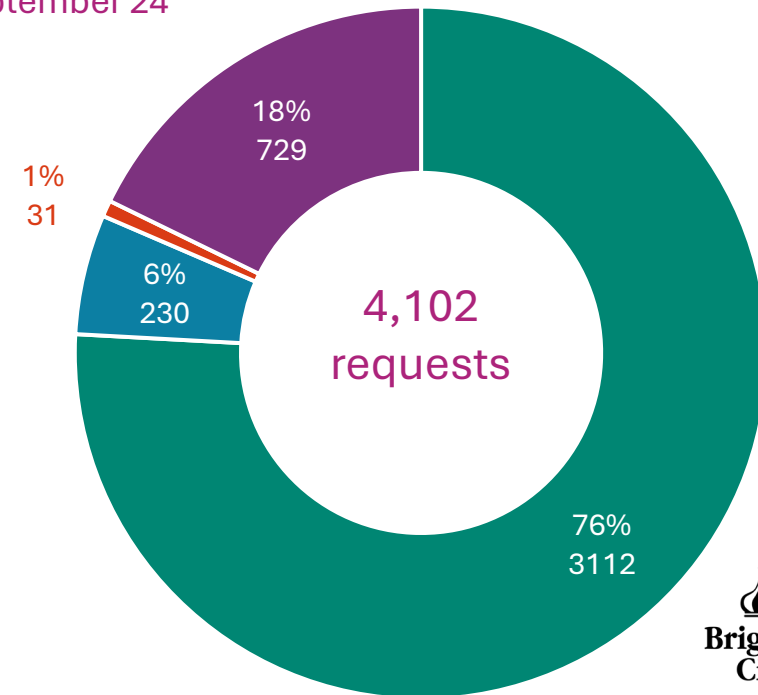
Housing, Care & Wellbeing

170 enquiries received
117 enquiries responded to within 5 working days (69%)
On average it took 6.27 days to respond

A total of 1,106 [933 in Q1] requests for a service response were made between July and September 2024.

77% [82% in Q1] enquiries were responded to within 5 working days with an average response time of 4.76 [4.25 in Q1] working days

Proportion of enquiries across directorates: October 23 to September 24



Reasonable Adjustments

- Consider whether your service needs written guidance/procedure or policy to help staff check for and agree reasonable adjustments for vulnerable customers. While our legal duty applies to the whole organisation, it may be helpful to highlight specific things to ask or check for in relation to the service that you deliver:
 - e.g. – within Housing Management, do you need to consider a decant/additional heating/dehumidifiers
 - or within Customer Feedback – does the person need an advocate or complaint responses provided in a particular format or style
- No list of reasonable adjustments should attempt to be exhaustive, these need to be tailored to the individual needs of the customer and shouldn't be limited by a pre-determined list. However, we have an anticipatory duty to provide reasonable adjustments – which means we should be prepared in advance to provide services in different ways depending on people's needs, rather than waiting for them to ask and then trying to work out how to provide the service for them.

One Council approach

- Recent feedback has highlighted an increasing need to deliver joined up and effective services, particularly when dealing with customer contact. We should not expect our customers to understand how the council is structured, who they need to contact or how they should contact us; in fact recent staff feedback has highlighted this as an issue we struggle with within the organisation as well.
- Our One Council approach means working together collaboratively for the benefit of our customers; being explicitly aware that the customer is a council customer and not a customer of an individual service. We should always keep in mind that we work for the council rather than an individual service.
- It is never appropriate to wholly or partially respond to a customer or councillor by saying 'I don't know/that isn't my department/you'll need to contact X team instead' or responding on one issue and then saying 'you'll need to contact X team about the other issue raised.' We must always do our best to respond fully to the enquiry, either by coordinating with another team to provide a joint response, or by passing the details already provided to the correct service, rather than putting the burden back on the customer or councillor.

Other elements of Performance Management Framework

Mid-year progress update

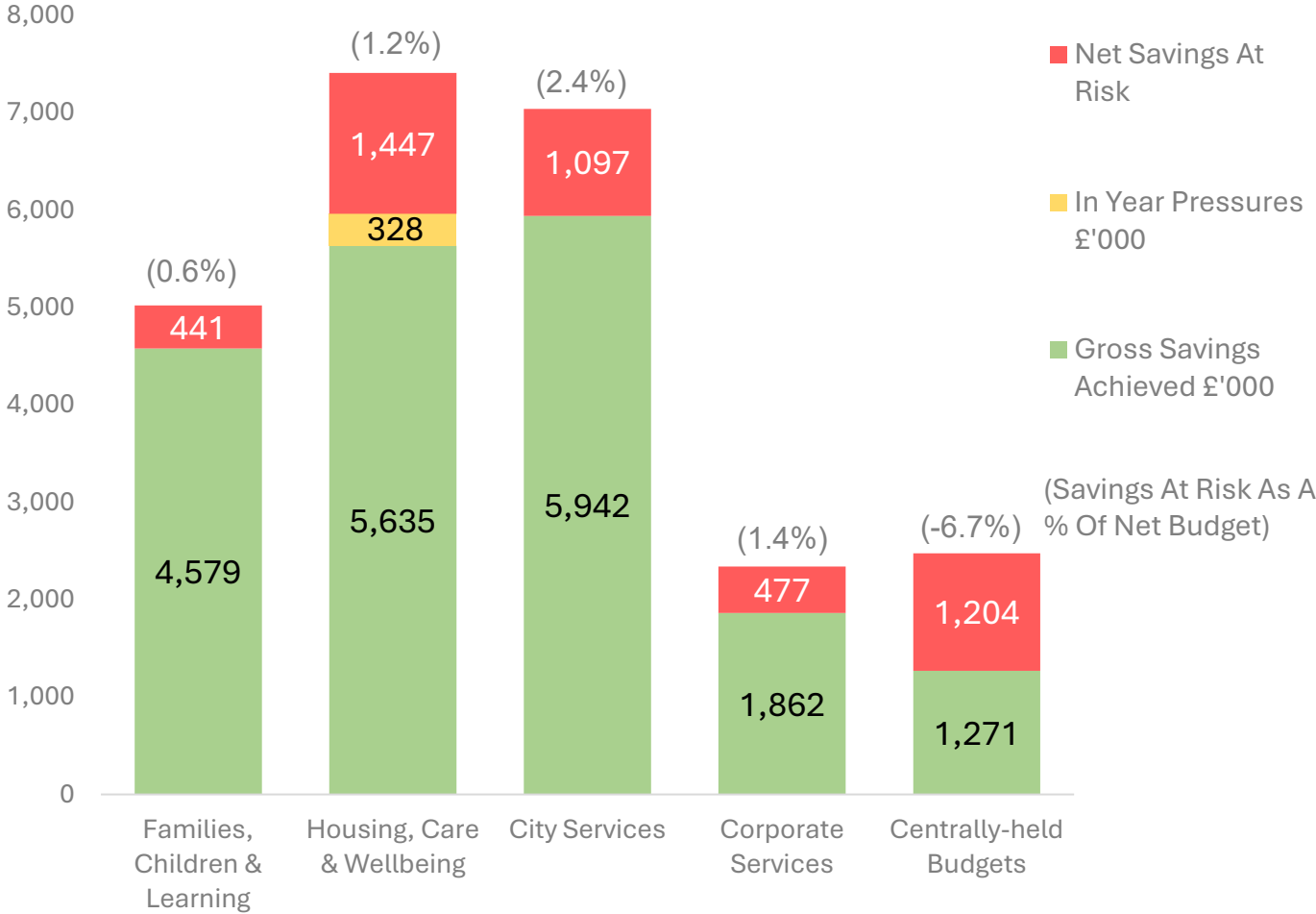


**Brighton & Hove
City Council**

TBM 06 2024/25

Directorate	2024/25 Budget Month 6 £'000	Provisional Variance Month 6 £'000	Provisional Variance Month 6 %
Families Children & Learning	69,670	-571	-0.80%
Housing, Care & Wellbeing	125,593	5,070	4.00%
City Services	46,350	1,704	3.70%
Corporate Services	34,734	5	0.00%
Sub total	276,347	6,208	2.20%
Corporate	-18,047	2,074	11.50%
Total General Fund	258,300	8,282	3.20%

Savings achieved (£,000)

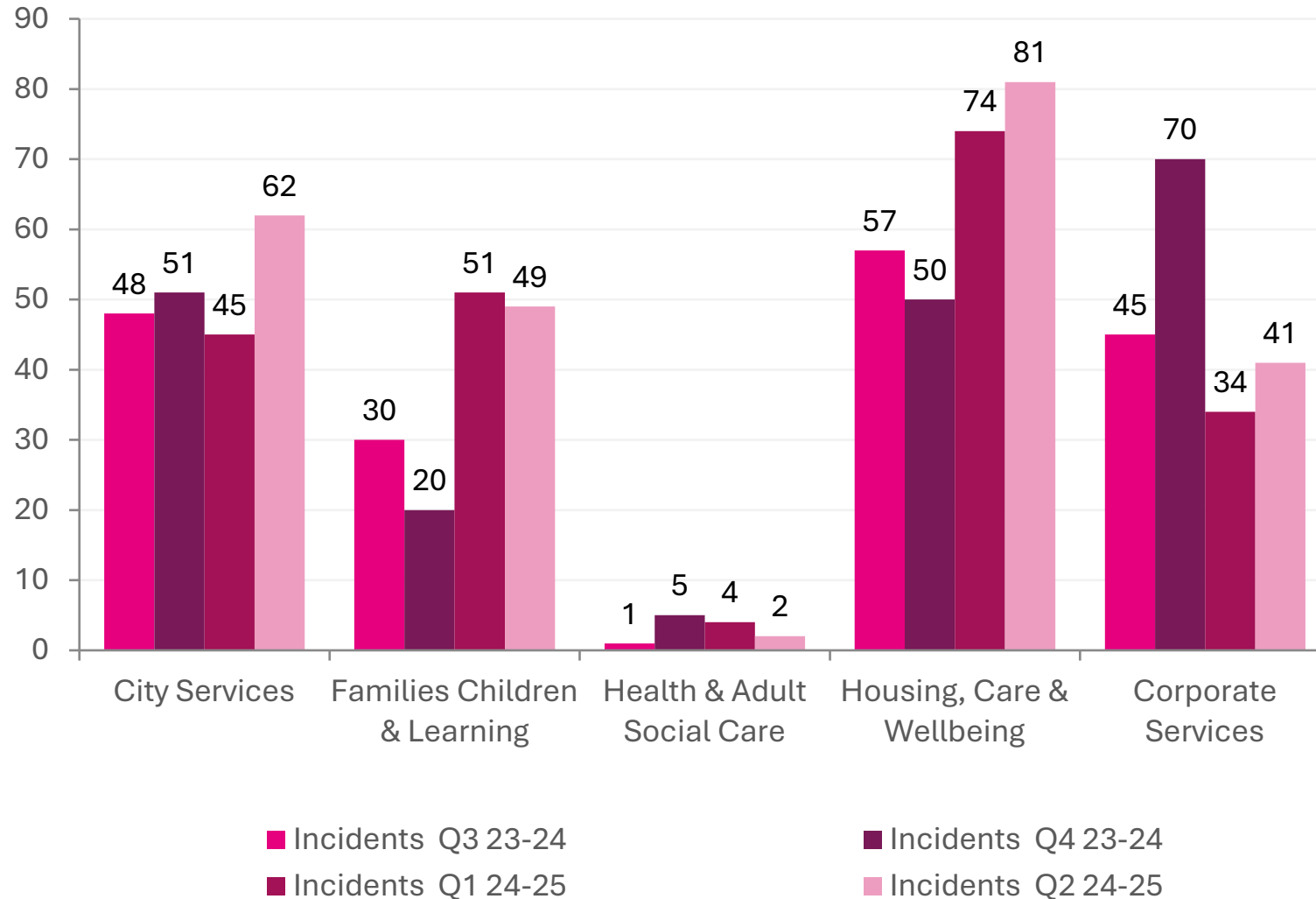


A significant level of savings is also shown to be at risk with the report indicating that £4.67m (20%) of the substantial savings package in 2024/25 of £23.627m is potentially at risk.

Directorate	Head count	BME			Disability			LGBT		
		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
		target 12.1%			target 11.7%			target 12.2%		
City Services	1,145	9.5% ↓	12.5% ↓	7.0% ↓	9.1% ↓	8.9% ↓	7.1% ↓	13.8% ↑	13.1% ↑	11.3% ↔
Corporate Services	704	12.0% ↓	11.2% ↑	6.6% ↓	11.8% ↓	12.8% ↑	6.8% ↔	14.9% ↓	17.1% ↓	8.5% ↔
Family Children & Learning	1,209	11.9% ↓	12.0% ↑	11.3% ↑	9.1% ↑	8.0% ↑	8.1% ↑	15.4% ↑	14.1% ↓	20.9% ↑
Housing Care & Wellbeing	1,551	12.5% ↑	8.8% ↔	10.9% ↑	9.6% ↑	11.0% ↑	9.3% ↑	17.8% ↓	20.3% ↑	15.7% ↓
Council	4,609	11.6% ↑	11.0% ↑	9.5% ↑	9.8% ↑	10.0% ↑	7.8% ↔	15.7% ↔	16.5% ↔	14.6% ↑

Rates of BME, disabled staff and LGBT have increased across the council in the past year, however, further improvement is required for BME and disabled staff

Health & Safety: total injury type incidents



Sickness: projected days lost as of Sept 24

Directorate	Projected days lost	Direction of travel
City Services	14.13	↑
Corporate Services	7.77	↑
Families Children & Learning	8.54	↑
Housing, Care & Wellbeing	13.99	↑
Council	11.73	↑

Direction of travel compared to projected days lost as of June 24

↑ improving ↓ declining ↔ no change

Transformation Programmes and Projects

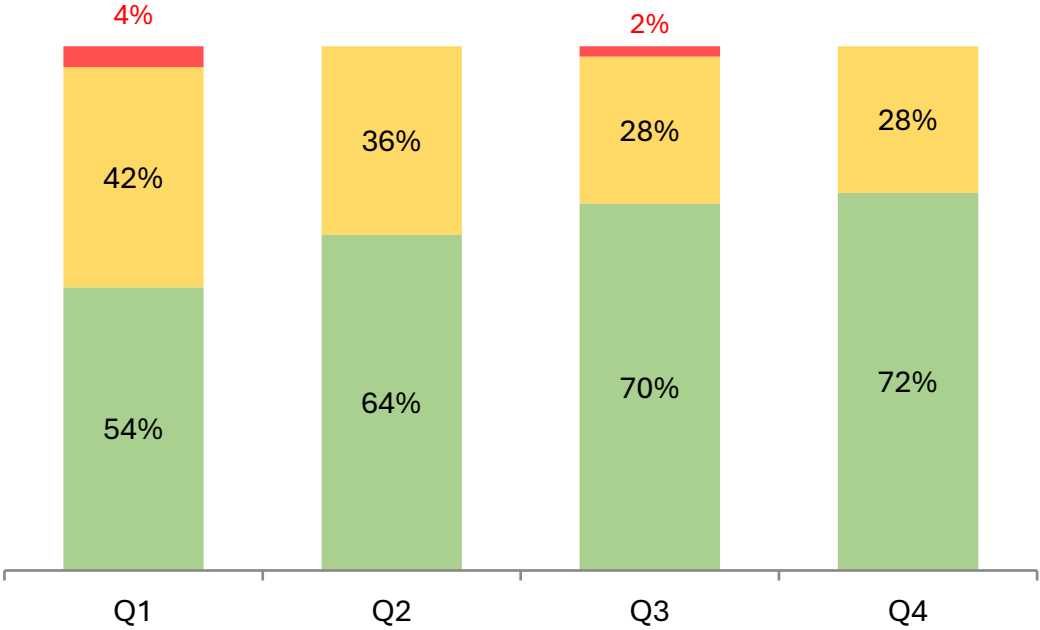
All 18 corporate transformation programmes are either Green or Amber

Programme or Project Name	Overall RAG Rating	Direction of travel	Programme or Project Name	Overall RAG Rating	Direction of travel
ASC Modernisation	A	↔	Workstyles 4	A	↓
FCL Modernisation	G	↔	Customer Experience	A	↔
Homelessness Transformation	A	↔	Future Ways of Working	A	↓
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	↔	Data Programme (DDaT)	A	↑
Digital Customer	A	↔	Emergency Planning and Business Continuity	A	↔
Net Zero Programme	A	↔	Organisational Redesign & Culture Change	A	↔
Sport & Physical Activity	A	↔	Housing Building Safety	A	↑

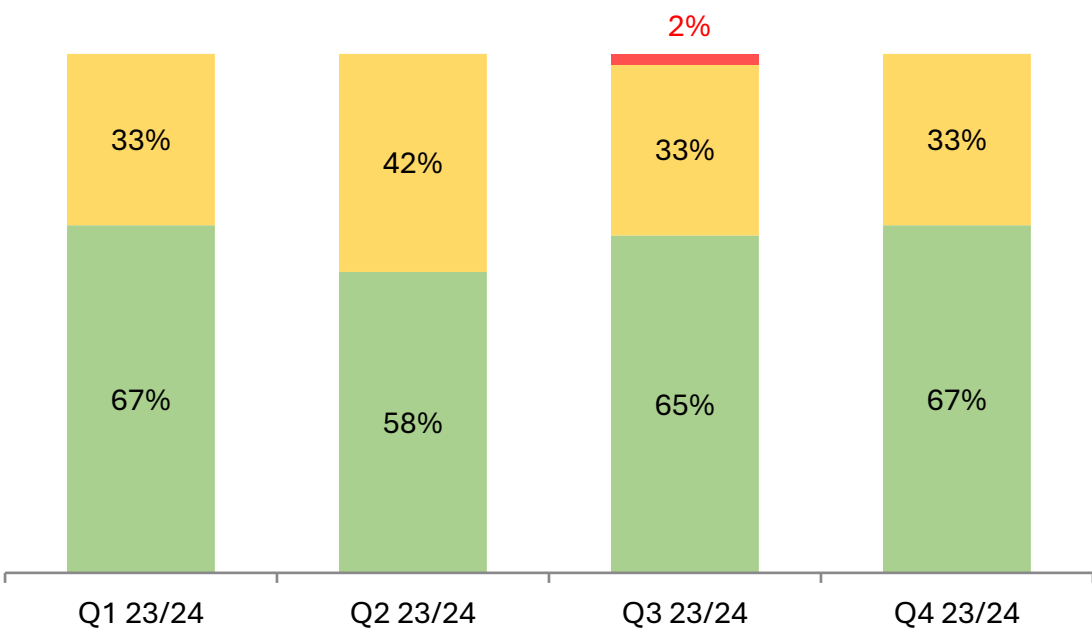
Overall RAG rating for each programme and project is based upon an assessment of scope, time, cost, cashable benefits, non-cashable benefits, and risk.

Childrens Social Care: Safeguarding Quality Assurance

Children's Safeguarding outcomes



Children's Safeguarding audits



- There is limited evidence that good outcomes have been achieved for the child
- There is some progress but the child's situation needs to improve
- The outcomes for the child are good and sustainable

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

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

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



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

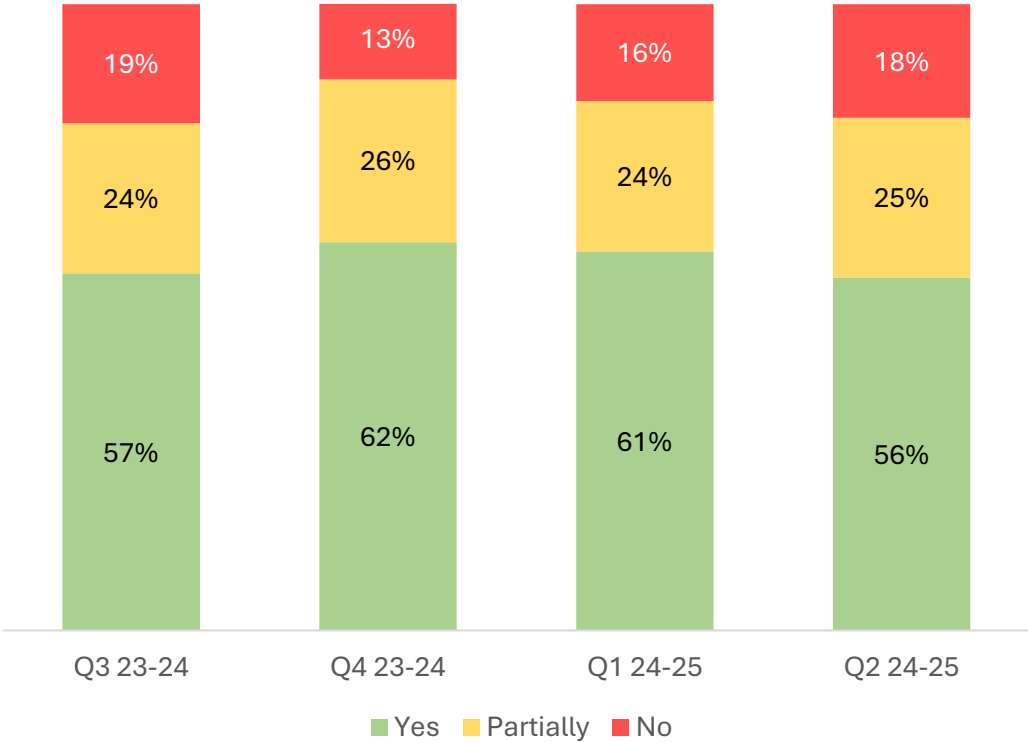
The audit framework is overseen by the Moderation Panel which meets every quarter to validate the overall audit outcome



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



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