Mid-year Council Plan performance update 2025/26

Appendix 1: Supporting information

47

Creating the conditions for the right people, with the right information to drive delivery of our Council Plan
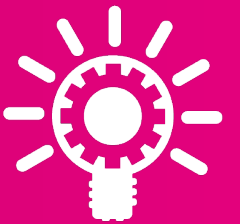
Be connected

Providing timely evidence and insight on performance to enable decisive action

Be confident

Identifying opportunities for experimentation and innovative delivery to improve the lives of our residents

Be innovative and creative

Providing a framework to foster an inclusive and diverse workforce and services that meet the needs of our city's communities.

Be diverse and inclusive

Creating a sense of clarity, purpose, and stability for our staff to empower them to perform at their highest potential

Be healthy and psychologically safe

1

A better Brighton & Hove for all

Contents

Performance management is fundamental to **ensuring the council delivers** its intended outcomes

The primary purpose of performance management is to define our intended outcomes and then monitor our progress and performance in delivering them. Where progress or performance is not as expected, this is highlighted to allow the council to take corrective action.
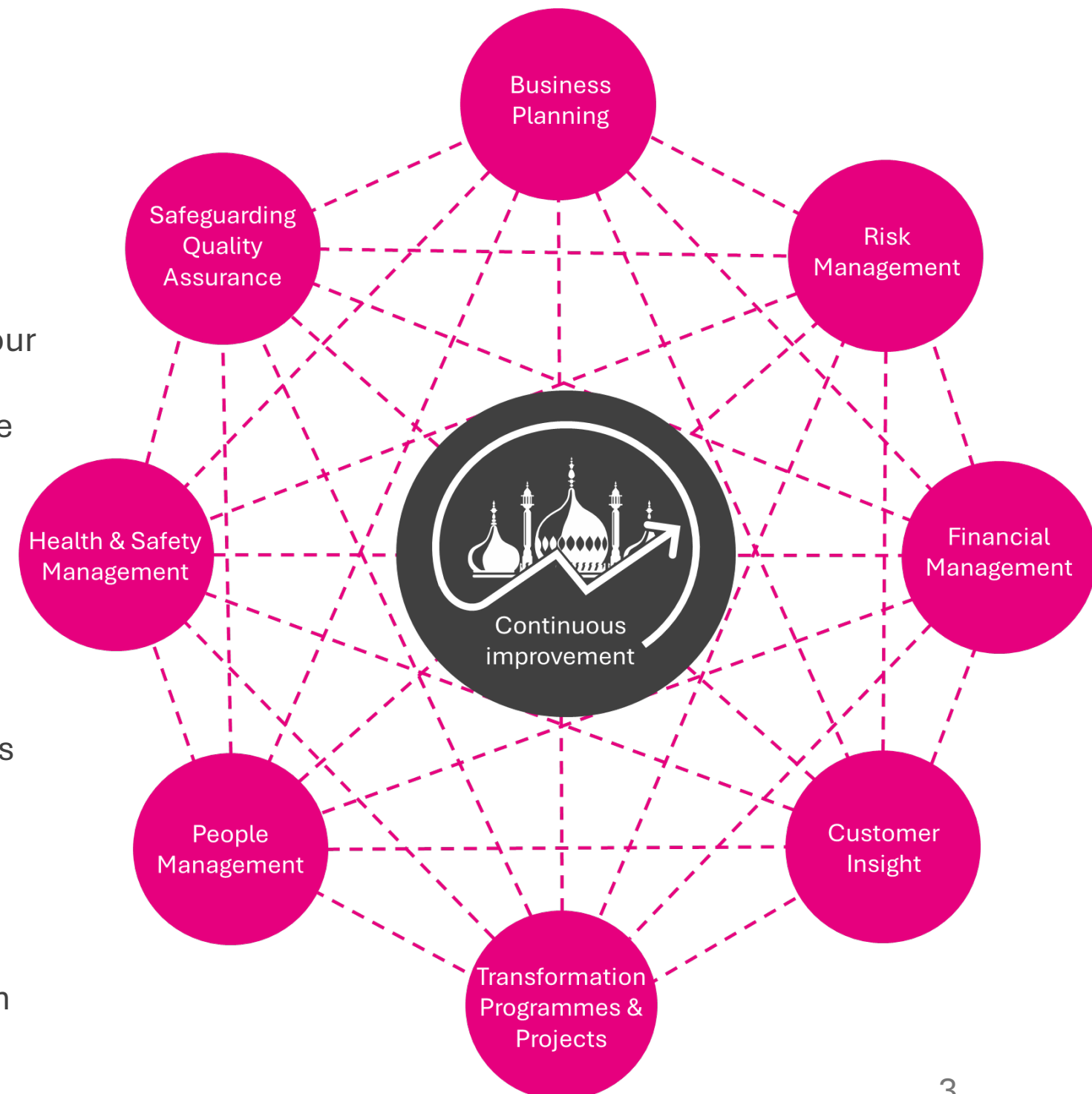
Best Value Authorities are under a general Duty of Best Value to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness."

The eight elements of the Performance Management Framework are key to our Corporate Governance and allow us to understand the performance of the council 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 that is consistent, 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 suitable 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

49

Business Planning
Risk Management
Financial Management
Customer Insight
Transformation Programmes & Projects
People Management
Health & Safety Management
Safeguarding Quality Assurance
Continuous improvement

Ensuring **all council activities** are aligned with Council Plan outcomes

National context and local factors

Outcomes the council want to achieve

The Council Plan

Rolling 4-year plan
Refreshed annually in line with financial planning

Reviewed annually

Corporate Leadership Plan

Key activities to deliver the council plan and meet essential & statutory duties

Reviewed annually

How services and teams contribute to the Council Plan and Corporate Leadership Plan

Team / Service Plans
(as needed)

Reviewed bi-annually

Performance Development Plan (PDP)

How individual staff contribute to the Council Plan and Corporate Leadership Plan

50

Data in this report

The progress status, results and data in this report relate to the period of 1st April to 30th September 2025.

Any data included outside of this period will be highlighted and only relate to that specific information.

Data is collected from a range of sources across the council, and where appropriate included within the report. Where a RAG rating has been included this is detailed except for the following three pages.

Page 43: Savings monitoring is rated as follows:
- Red: Forecast overspend of 5% or more or £0.250m whichever is lower
- Amber: Forecast overspend of less than 5% of budget or £0.250m, whichever is lower
- Green: Breakeven or forecast underspend.

Page 44: Workforce profile is rated based on the Corporate KPI targets as detailed on page 31

Page 45: Sickness absence is rated based on the Corporate KPI targets as detailed on page 31. The DoT detailed in the table is comparing the April – September 2025 with results between October 2024 – March 2025.

> Arrows within the report indicates Direction of travel (DoT) to show if performance is:
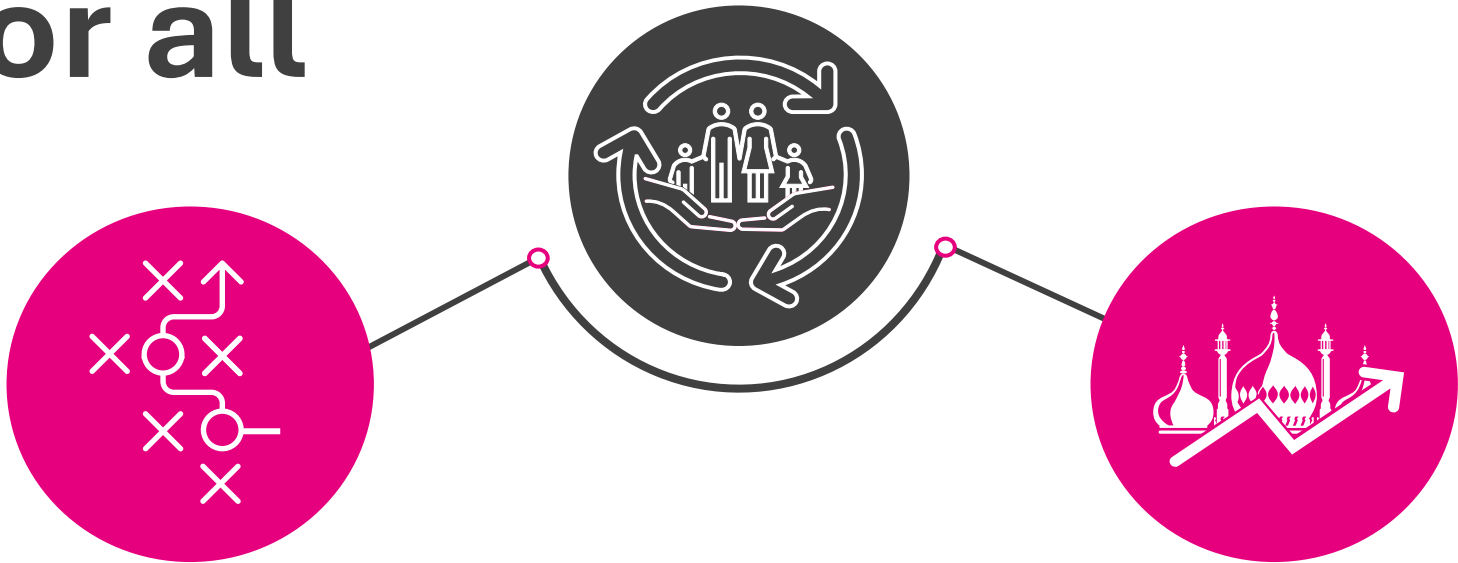>
> ↑ Improving | increasing
>
> ↓ Worsening | decreasing
>
> ↔ No change

A **better** Brighton & Hove for all

The Corporate Leadership Plan ensures a Connected Council view of strategic delivery of our Council Plan. Alongside other performance insight, such as Key Performance Indicators, customer data, strategic risks, it serves as the tool for monitoring delivery of the Council Plan.

The information in this report outlines progress made against the delivery of the Council Plan between April and September 2025, highlighting our achievements, challenges and areas of focus in achieving a better Brighton & Hove for all.

The progress, challenges and areas of focus outlined in this report are in the context of unprecedented financial challenges for the council, we are currently projecting an overspend of around £7.8 million in 2025/26 (source: TBM7), mainly due to rising temporary accommodation costs and increasing demand for children's and adult social care placements. 36% of our targeted savings are at risk of not being delivered (£5.7 million at risk).

In addition to the in-year pressures, there is a projected £25 million shortfall in 2026/27, based on funding assumptions and net expenditure projections and over £86 million for the period of 2026/27 to 2029/30.
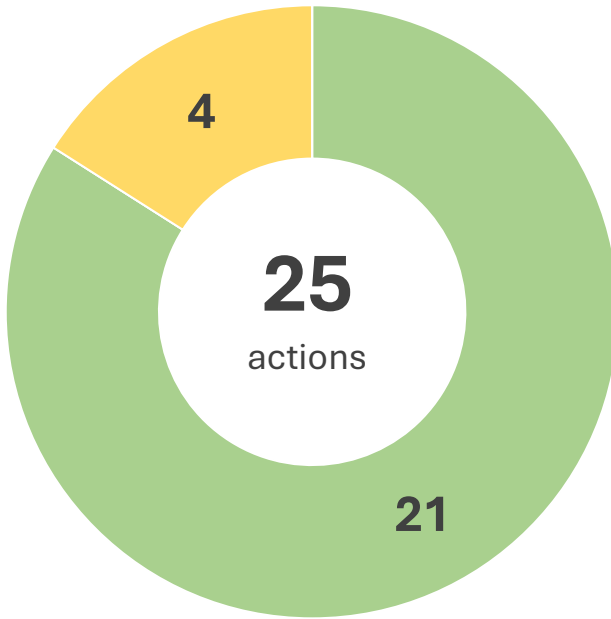
Corporate Leadership Plan
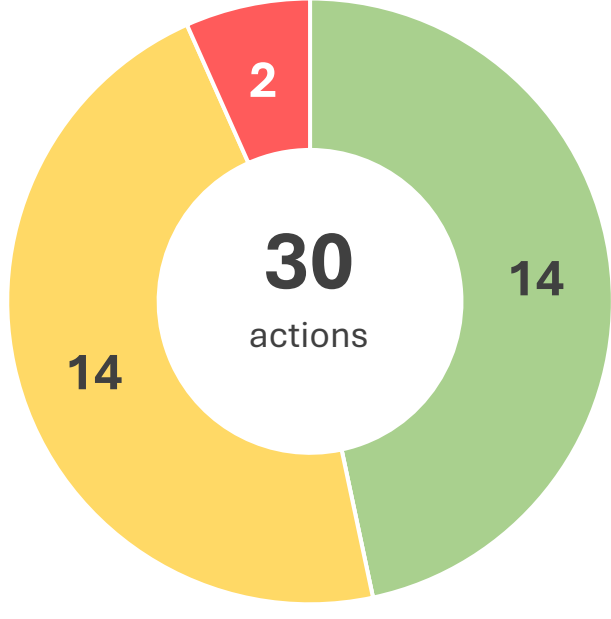
Mid-year progress update 2025/26
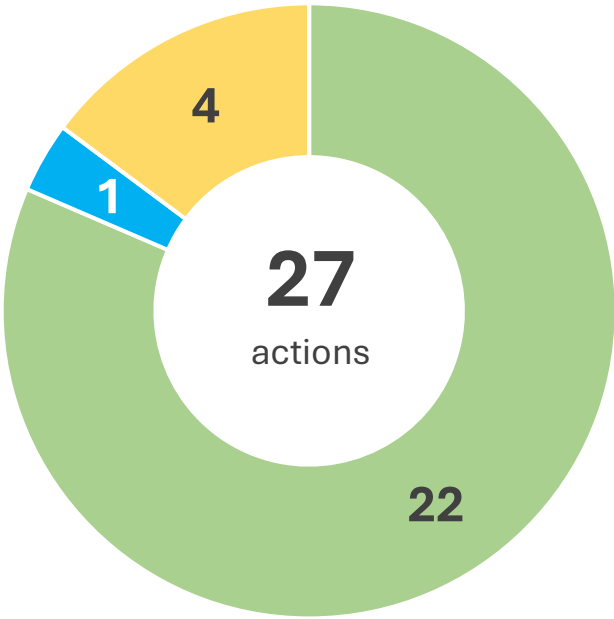
53

A city to be proud of

27 actions	4, 1, 22

A fair and inclusive city

30 actions	8, 22

A healthy city where people thrive

25 actions	4, 21

A responsive council with well-run services

30 actions	2, 14, 14

Action Status   Description

Action Status	Description
🟢 (green)	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.
🟡 (yellow)	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
🔴 (red)	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.
🔵 (blue)	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
⚫ (black)	All work on this action has currently stopped and we will not deliver the expected outcomes.

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 that helps people to 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 and learning 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

54

Ref	Action	Action status
1.1.1	Continue to attract major international events to raise the profile of Brighton & Hove as an international destination and develop the citywide events programme to ensure greater ownership for residents.	🟢
1.1.1	Further develop the seafront as a key leisure destination for the benefit of visitors and residents.	🟢
1.1.1	Deliver the Sports Facilities Investment Plan (SFIP) to improve indoor sports facilities in the city.	🟢
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	🟢
1.1.1	Develop and consult on proposals for Local Government Reorganisation to achieve the best outcomes for the city and the region.	🔵
1.1.2	Use our parking assets to support an inclusive economy and meet the city's diverse needs.	🟢
1.1.2	Attract multi-date conferences and a varied live entertainment programme for the Brighton Centre to increase visitors to the venue, and to maximise revenue and economic impact to the city.	🟢
1.1.2	Work with neighbouring authorities to establish the Sussex & Brighton Mayoral County Combined Authority and prepare for mayoral elections.	🟢
1.1.2	Lead the city's major regeneration portfolio to protect and enhance the environment and attract investment	🟡
1.1.2	Deliver our Economic Plan for the city to grow the local economy, creating more jobs for city residents and building community wealth.	🟢

55

Ref	Action	Action status
1.1.3	Effectively manage contractual and funded partnerships to deliver a varied and inclusive cultural offer across the city for residents and visitors.	🟢
1.1.3	Promote Creative & Cultural Industries across the city in relation to creative destination management, public art, cultural and creative sector development, and culture at risk.	🟢
1.1.3	Deliver the Shared Prosperity Fund to support core programmes in line with allocations agreed with MHCLG that benefit our communities	🟢
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.	🟢
1.1.4	Deliver high quality adult skills courses to support life long learning and to maximise employment opportunities.	🟢
1.1.4	Develop a Libraries Plan to provide a sustainable model for the future	🟢
1.2.1	Deliver the Environmental Services Improvement Programme to develop a sustainable, efficient waste management service with a focus on minimising waste and keeping the city clean and attractive.	🟢
1.2.2	Increase resilience of the city for Surface Water Flooding, Ground Water Flooding and the impact of climate change.	🟢
1.2.2	Develop a new programme to address the climate and biodiversity emergencies and help the city transition to carbon net zero.	🟡
1.2.2	Develop the Fleet Strategy and deliver fleet replacement plan to ensure sustainable service delivery	🟡

Ref	Action	Action status
1.2.3	Enhance and preserve the city's parks, trees and green spaces to keep them safe and attractive for residents and visitors, and increase biodiversity.	🟢
1.2.3	Implement the objectives of the City Downland Estate Plan (CDEP) to protect and enhance the land for future generations.	🟡
1.2.4	Begin construction of phase 2 of the coastal protection scheme and undertake the Kings Road Arches structural work.	🟢
1.2.4	Develop and launch a new City Transport Plan setting out a long-term vision for the city's transport network including a better connected network integrating the different modes of transport.	🟢
1.2.4	Make parking services fairer and more simple to understand	🟢
1.2.4	Efficiently manage movement on the transport network to promote a safer, healthier, and more accessible city	🟢
1.2.4	Continue to develop and enhance the Highway Asset Management Framework to manage asset condition, deliver planned maintenance programmes and improve public safety on the highway.	🟢

57

Ref	Action	Action status
2.1.1	Enable effective consultation and engagement with communities, staff and stakeholders over key council strategies and policies in order to provide the insights, lived experience and expertise and learning to drive innovative service delivery and change	🟢
2.1.1	Effectively communicate information about and also progress and achievements for the council's corporate priorities and services with our residents, businesses, staff and stakeholders so that people are informed how they can access, engage or shape our services.	🟢
2.1.1	Refresh the city's strategic partnership arrangements to collectively address city challenges	🟢
2.1.2	Develop a gender inclusion toolkit	🟡
2.1.2	Actively seek to understand, engage with, and address the needs of the city's diverse communities through inclusive, accessible, and anti-racist service delivery that responds effectively to changing demographics.	🟡
2.1.2	Create a council that is equitable, diverse, inclusive and accessible as an employer by implementing the Fair and Inclusive action plan, leading on initiatives to deliver the corporate aim of a diverse workforce at all levels and work actively to achieve the council's commitment to being a fair and inclusive place to work.	🟢
2.1.3	Deliver the Thriving Communities Investment Fund in support of the CVS across the City	🟢
2.1.3	Secure our re-accreditation as a City of Sanctuary and implement the associated Action Plan	🟢
2.1.3	Enable cross council and city collaboration to address poverty	🟢
2.2.1	Collaborate with city partners in delivering the Community Safety Strategy	🟢

58

Ref	Action	Action status
2.2.2	In partnership with communities, develop a Community Cohesion strategy	🟢
2.2.2	Protect public health and the environment and support local businesses to maintain a fair and safe trading environment.	🟢
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.	🟡
2.3.1	Take forward Cabinet recommendations for future remediation/regeneration of LPS Blocks	🟢
2.3.1	Improve the condition of private rented sector accommodation to improve the health, safety and wellbeing of tenants.	🟢
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.	🟡
2.3.1	Invest in building and fire safety to meet duties under the Building Safety Act and new Fire Safety (England) Regulations and ensure we are compliant with Health & Safety.	🟡
2.3.1	Ensuring ongoing viability of Housing Revenue Account (HRA)	🟡
2.3.1	Ensure the council complies with Social Housing Regulation Act 2023 and meets the four consumer standards to improve safety and quality of homes, resident engagement and satisfaction. Prepare for potential regulator of social housing inspection.	🟡
2.3.1	Improve the energy performance of council and private sector homes to make homes warmer, reduce costs for residents and reduce our carbon footprint.	🟢

59

Ref	Action	Action status
2.3.2	Commission single homelessness and rough sleeper supported accommodation to provide support for people to transition towards independent living.	🟢
2.3.2	Create additional social housing lets by reducing under occupancy to make best use of available housing in the city.	🟢
2.3.2	Transform how we deliver housing services by embracing innovation to meet rising demand and growing complexity with agility and impact	🟢
2.3.2	Implement the new Housing Strategy to deliver accessible, affordable and high-quality homes for everyone in Brighton & Hove.	🟢
2.3.2	Increase housing supply of additional, affordable and Council homes to meet the needs of current and future residents.	🟢
2.3.2	Becoming a 'Great landlord' where tenants know that they are valued, treated with respect; and the staff who work with and for tenants are empowered and given the time to be creative and kind	🟢
2.3.2	Build new council homes to meet the number of homes required in the city.	🟡
2.3.3	Develop and deliver a temporary accommodation acquisition strategy	🟢
2.3.3	Develop and deliver the Homelessness and Rough Sleeping Strategy	🟢
2.3.3	Optimise the repairs and maintenance service for council owned housing, maintaining high tenant satisfaction and maximise social value.	🟢

Ref	Action	Action status
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	🟢
3.1.1	Improve the educational outcomes for the city's most disadvantaged to support all children and young people to reach their potential	🟢
3.1.1	Deliver a robust and improving social work and social care service that keeps children safe.	🟢
3.1.1	Transform how we deliver children's services by embracing innovation to meet rising demand and growing complexity with agility and impact	🟢
3.1.2	Improve the health and wellbeing of children and young people in Brighton & Hove through the delivery of our Starting Well programmes	🟢
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	🟢
3.1.2	Work with partners to ensure all young people can access high quality youth services to support their transition into adulthood.	🟢
3.1.2	Deliver Families First transformation programme	🟢
3.1.3	Review the Home to School Transport arrangements to support a more efficient and cost effective service	🟢
3.1.3	Support early years and childcare providers, including our nurseries and nursery classes to ensure the best start in life through providing high quality early years services	🟢

Ref	Action	Action status
3.1.3	Implement a School Organisation Strategy to address surplus places and budgetary pressures to promote sustainability of the city's schools	🟢
3.1.3	Continue investment in our education buildings to ensure learning environments are fit for purpose.	🟡
3.1.4	Support the development of the Get Sussex Working Plan to tackle economic inactivity across the city	🟢
3.2.1	Support people to age well in Brighton & Hove	🟢
3.2.1	Improve the health and wellbeing of adults across the city through the delivery of our Living Well programmes: - Physical Activity & healthy weight - Public Mental Health and Suicide Prevention - Drugs & alcohol - Tobacco control & stop smoking - Sexual health	🟢
3.2.1	Provide assurance and support for health protection ensuring robust prevention and response systems are in place.	🟢
3.2.1	Support the Council to deliver the Health and Wellbeing Strategy to address the broader determinants of health.	🟢
3.2.2	Deliver the Carers Strategy to improve outcomes for carers in the city	🟢
3.2.2	In partnership with the Integrated Care Board, refresh the Joint Health and Wellbeing Strategy and progress place-based integrated care - delivering more joined-up support and better outcomes for our residents.	🟢
3.2.2	Deliver the next phase of Transitions Strategy to support young people moving into adult services and that they are integrated	🟢

Ref	Action	Action status
3.2.3	Deliver the next phase of Adults Learning Disabilities and Autism Partnership Strategies	🟡
3.2.3	Plan for mobilisation of new Supported Living Service	🟡
3.2.3	Together with statutory partners of the SAB achieve the strategic priorities, contribute to all Safeguarding Adults Reviews (SAR), meaningful learning from SAR activities and influence change. Bring learning closer to front line safeguarding practice	🟢
3.2.3	Deliver the Adult Social Care Improvement Plan meeting regulation standards and service redesign outcomes	🟡
3.2.3	Transform how we deliver adult social care by embracing innovation to meet rising demand and growing complexity with agility and impact	🟢

63

Ref	Action	Action status
4.1	Develop and implement a Transformation & Innovation approach and portfolio to ensure focus remains on delivery of the Council Plan and Medium-Term Financial Strategy, and embedding Learning Organisation.	🟡
4.1	Innovate our customers' experience by enhancing in-person services, improving telephone services, and simplifying access for residents through an improved digital offer and the exploration of new technology	🟡
4.1	Turbo charge innovation through a series of technology pilots to drive service efficiencies and savings across the council and produce execution plans for 2026/27	🟢
4.1	Improve organisational resilience through robust emergency planning and business continuity planning arrangements.	🟡
4.2	Modernise and maintain the council's operational buildings so they remain fit for purpose, safe and secure	🟡
4.2	Streamline the approach to employee relations case work across the council, embedding innovation while strengthening industrial relations with recognised trade unions.	🟡
4.2	Deliver Our People Strategy to ensure the council has the diverse workforce needed to deliver council plan priorities, statutory and essential functions within our Learning Organisation framework	🟡
4.2	Review of pay and reward framework to ensure it is modern and fit for purpose and supports recruitment and retention of a diverse workforce.	🟡
4.2	Build organisational capacity by equipping staff with critical skills aligned with the council's transformation and innovation goals and strategic priorities.	🟡
4.2	Deliver a transformative programme to operationalise our learning framework, to become a more connected, confident, creative and innovative, diverse and inclusive and healthy and psychologically safe organisation to deliver the council's vision of a better Brighton & Hove for all.	🟡

64

Ref	Action	Action status
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 transformation of service delivery	🟢
4.2	Review the effectiveness of the Orbis Partnership including the Medium Term financial commitment and savings	🟢
4.2	Deliver a programme of work to improve core finance and HR systems	🟡
4.2	Improve the customer experience and operational efficiency within Council Tax, Housing Benefits and Pension and Payroll Service.	🟡
4.3	Embed the new Health & Safety oversight arrangements to monitor compliance and drive improvements of health, safety and wellbeing performance and practice across the council	🟢
4.3	Continually develop and implement the corporate performance management approach to provide oversight of the delivery of the Council Plan	🟢
4.3	Develop and implement risk management framework to improve the quality of insight, enabling timely actions that support strategic planning and decision-making.	🟢
4.3	Review Adult Social Care Finance pathways and processes, including financial assessments, debt management and provider payments	🟢
4.3	Identify specific areas of the council where a commercial approach and / or innovative ways of generating income could strengthen financial sustainability, and progress identified projects to implement changes as part of the 26/27 budget process and medium-term financial plans.	🟢
4.3	Maximise income generation through innovative service delivery across bereavement services	🟢

65

Ref	Action	Action status
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	🟢
4.3	Ensure effective Monitoring Officer and Democratic Services support to deliver robust governance arrangements and embed changes to streamline support to the cabinet model of governance.	🟢
4.3	Provide an effective scrutiny service and develop a sustainable model for scrutiny function within financial constraints	🟢
4.3	Maximise income generation through innovative service delivery across registration and mortuary services	🟡
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.	🟢
4.3	Optimise the use of council assets through generating capital receipts, increasing income, and delivering efficiencies.	🟡
4.3	Develop a strategy to rebuild reserves and establish a stronger financial position.	🔴
4.3	Strengthen financial controls and oversight of in-year budget management to achieve the required savings	🔴
4.3	Develop the Medium Term Financial Strategy, capital programme and transformation programme to enable the council to deliver on its priorities and address its longer-term financial pressures in a structured way.	🟡
4.3	Implement internal audit actions to improve key financial systems and processes (including pension/payroll, housing rent, housing benefits, council tax) with a view to address partial assurance	🟢

99

Corporate Peer Challenge

Mid-year progress update 2025/26

Recommendation 01 The council needs to develop a robust and comprehensive financial strategy that delivers both the necessary savings and the longer-term financial resilience across all funding streams such as building back reserves, including the General Fund, Housing Revenue Account (HRA) the Dedicated Schools Grant (DSG), the equal pay claims risk and the transformation programme and its priorities. This work is urgent and must be progressed at pace.

CLT Lead John Hooton   **DLT Lead** Haley Wollard

Action Develop the Medium Term Financial Strategy, capital programme and transformation programme to enable the council to deliver on its priorities and address its longer-term financial pressures in a structured way.

Q2 update This is a significant piece of work for the Council which is being developed in the context of significant financial pressures. The main drivers of our financial pressures are demand and cost increases for temporary accommodation, adults and children's social care placements, and home/school transport. The Council also has one of the lowest levels of reserves in the country.

Cabinet and CLT have had multiple workshops and deep dives to support this work, and the first draft of savings proposals are being developed and reviewed in time for the budget report at December's Cabinet meeting. Priorities for next quarter continue to be scrutinising proposals, developing further mitigations and savings proposals and completing the review of the capital programme and capital receipts strategy.

Status Amber

Action Strengthen financial controls and oversight of in-year budget management to achieve the required savings

Q2 update There continues to be a significant focus on in-year budget management throughout 2025/26. The monthly position has been reviewed by both CLT and Cabinet and is published on a quarterly basis.

There is an improved position at TBM (from £14.5m at TBM3), however the projected overspend is still concerning at £9.4m. Work is continuing to further develop financial recovery plans to mitigate the overspend.

Status Red

68

Recommendation 01 The council needs to develop a robust and comprehensive financial strategy that delivers both the necessary savings and the longer-term financial resilience across all funding streams such as building back reserves, including the General Fund, Housing Revenue Account (HRA) the Dedicated Schools Grant (DSG), the equal pay claims risk and the transformation programme and its priorities. This work is urgent and must be progressed at pace.

CLT Lead John Hooton

DLT Lead Haley Wollard

Action Develop and implement a Transformation & Innovation approach and portfolio to ensure focus remains on delivery of the Council Plan and Medium-Term Financial Strategy, and embedding Learning Organisation.

Q2 update The indicator is amber due to the corporate savings target of £15.789m being £4.179m (26pct) at risk at TBM5. A factor impacting the ability to deliver savings is a lack of organisational capacity to drive change.
A Transformation and Innovation portfolio containing ten strategic programmes has been agreed by the Corporate Leadership Team (CLT) and is being implemented to help meet ongoing budget challenges and the need for continuous improvement. The strategic programmes are developing proposals, savings targets, investment requirements and delivery plans in line with the budget timetable.
The Savings and Innovation Delivery Board is meeting fortnightly to drive delivery of the council's budget savings and associated Transformation and Innovation proposals.
CLT is holding five weekly Innovation themed meetings to oversee progress and conduct
Work in progress to develop a Transformation & Innovation zone on the Wave, which will include a new Agile Toolkit. This will include guidance for document retention and ownership of commissioned work including reports. Once this work is completed, a briefing will be made available to senior managers to ensure consistency of approach.

Status Amber

Action Develop a strategy to rebuild reserves and establish a stronger financial position.

Q2 update The reserves position remains unchanged from Q1, and although the position has improved from the last financial year, it is still lower than the level at which reserves should be. The strategy that was agreed by Cabinet in July will continue to be implemented over the next 3-4 years.

Status Red
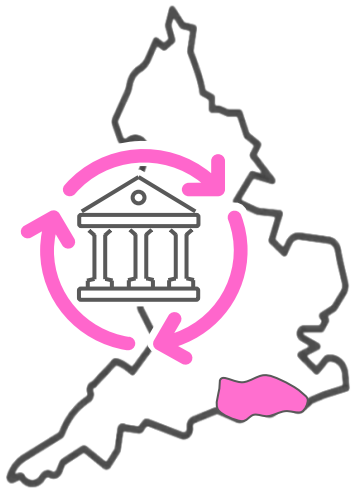
Recommendation 02 Develop a shared vision and narrative with all tiers of local government including upper tier as well as district and borough councils across Sussex on devolution and Local Government reorganisation. A shared narrative developed in collaboration with partners across Sussex is essential in relation to Devolution and Local Government Reorganisation. Building a collective vision for the future of local governance will be vital to ensure influence and readiness in shaping any forthcoming changes.

CLT Lead Liz Culbert

DLT Lead Sanjan Haque/Tom Cottam

Action Work with neighbouring authorities to establish the Sussex and Brighton Mayoral County Combined Authority and prepare for mayoral elections.

Q2 update The Devolution Programme Director has started in role and new Devolution Programme Board has been established to support delivery across the Council.

An interim Chief Officer for an emerging MCCA has started and is appointing an interim team to guide the creation of the new MCCA.

An informal Partnership Board with representation from the three Upper Tier Authorities and senior partners from across Sussex has been scheduled with the first meeting taking place in early October.

The Cabinet report seeking consent to more forward with the creation of a new MCCA for Sussex and Brighton has been published and will be debated by full Council on13 October and by Cabinet on 16 October.

Status Green

Action Develop and consult on proposals for Local Government Reorganisation to achieve the best outcomes for the city and the region

Q2 update BHCC successfully submitted a proposal for the government's local government reorganisation on 26 September 2025.

Status Complete

70
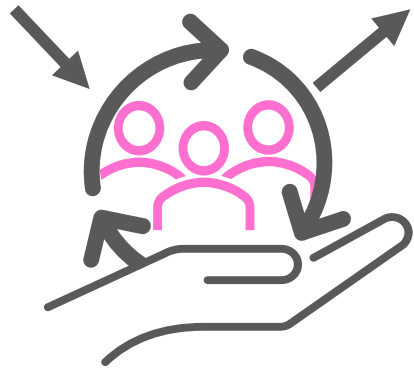
Recommendation 03 The cultural transformation within Environmental Services must continue, with an ongoing focus on strengthening industrial relations, improving workforce engagement, and embedding new ways of working. Any alleged criminal behaviour should be referred by the council to the relevant authorities.

CLT Lead Ali Mcmanamon   **DLT Lead** Rachael Joy

Action Deliver the Environmental Services Improvement Programme to develop a sustainable, efficient waste management service with a focus on minimising waste and keeping the city clean and attractive.

Q2 update Work is continuing to improve the recycling rate through the introduction of a new food waste collections service, with the first phase commencing in the East of the city in September, and further roll out planned late October, November and next year. Further work is continuing on introducing wider dry recycling materials such as pots, tubs and trays, cartons and aluminium foil. A recycling leaflet is being included in food waste caddies, as part of the introduction of the new service to assist resident understanding on all of the materials collected from their homes.

The activities associated with the waste minimisation plan as continuing to support the reduction of residual waste, which includes preparing a range of communications assets to support residents to reduce their waste, educating residents and crews on contamination and how to recycle correctly as well as working with the universities to improve student engagement.

The digitisation of the collections service is continuing to embed, to ensure lasting and sustainable improvements. The trade waste module has been fully implemented, with the service currently working in the test system for domestic refuse, recycling and garden waste modules which will soon go live. Drivers are trained and utilising the technology to record their work assisting back office processes where performance can be measured to drive future efficiencies. Once live, residents will benefit from timely information on their collections.

Status Green

Action Streamline the approach to employee relations case work across the council, embedding innovation while strengthening industrial relations with recognised trade unions.

Q2 update Work on streamlining employee casework has continued and will be linked to the introduction of the 'front door' system for initial employee relations queries. This will sit at the core of the HR department and ensure that requests for advice are directed to the appropriate person thus improving efficiency and targeting resources most effectively. The front door (now titled HR Service Desk) has been piloted since early September and has proven very successful with clear evidence of the benefits and the capacity this can create to focus on complex casework. Using the learning from this pilot we are now looking at how we scale up and expand this new model. The Council's Industrial Relations Strategy has been developed and agreed and, now that the Industrial Relations Manager has returned to his substantive post, will be taken forward in partnership with our recognised trade unions.

Status Amber

Recommendation 04 The council should seek to drive the desired cultural change towards being a learning organisation more widely across the organisation, ensuring consistent communication, leadership behaviours and staff engagement in all departments and at all levels.

CLT Lead Alan Steeden

DLT Lead Lindsey Pearce
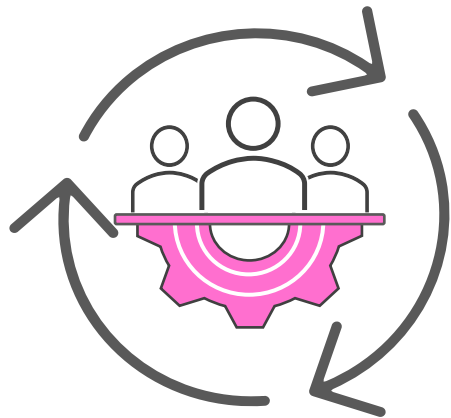
Recommendation 05 The aspiration to become a learning organisation is commendable and presents a real opportunity. To continue to make this a reality, the council needs to define and operationalise what this means in practical terms across different service areas, embedding mechanisms for feedback, innovation and knowledge sharing.

CLT Lead Alan Steeden

DLT Lead Lindsey Pearce

Action Deliver a transformative programme to operationalise our learning framework, to become a more connected, confident, creative and innovative, diverse and inclusive and healthy and psychologically safe organisation to deliver the council's vision of a better Brighton and Hove for all.

Q2 update Bespoke development interventions being delivered to Directors and leadership teams. Development of Ideas and Learning Labs continuing. Performance management and values & behaviours framework refresh continuing and going to CLT for further discussion and shaping Q3. In-house development of bi-annual staff survey continuing following a shift in direction and decision by CLT to delay roll-out to Q4. Culture Shift Mission Group approach to operationalising the learning framework designed Q2 to be led by People & Innovation DLT.

Digital Innovation programme has impacted Learning, Inclusion and Organisational Development / Culture Shift capacity. Learning, Inclusion & Organisational Development service redesign started Q2, due to complete Q1 2026 and likely to impact on change capability/pace.
Not delivering as expected may slow transformation in our journey to becoming a Learning Organisation.

Work under this action will be brought under the oversight of the Culture Shift Mission Group to ensure coherence and drive delivery. Mission Group due to launch Q3.

Status Amber

Recommendation 06 The improvement work of the council housing service in response to the recent judgement by the regulator remains a top priority. The council should continue to build upon recent work with a renewed, ambitious strategy that addresses both operational challenges and long-term objectives that links to the financial strategy and is underpinned by a strong assurance framework.

CLT Lead Genette Laws

DLT Lead Martin Reid

Action Optimise the repairs and maintenance service for council owned housing, maintaining high tenant satisfaction and maximise social value.

Q2 update We continue to make consistent positive progress in significantly reducing our backlog of routine repairs, at the end of September 2025 the total number of outstanding repairs was 4999, during the same month we received 4504 new repair requests. The service no longer considers this a significant backlog but continues to work to improve turnaround times for repairs and improve customer satisfaction, in line with the corporate leadership plan that states we will "Optimise the repairs and maintenance service for council owned housing, maintaining high tenant satisfaction and maximise social value.". Our Q2 2025/26 figures show the service meeting our target of 99% of Emergency repairs completed within 24 hours. Customer satisfaction targets are also being met.

We continue to optimise the social value of the in-house service through our award-winning apprenticeship programme, our Material Supply Chain contract and contractors. Our Creating Great Homes Together – Continuous Improvement Plan seeks to address recurring issues and systemic challenges across key service areas, including day to day repairs.

Status Green

Action Invest in building and fire safety to meet duties under the Building Safety Act and new Fire Safety (England) Regulations and ensure we are compliant with Health and Safety.

Q2 update Investment in building and fire safety compliance resources continues as a priority. We have expanded our Fire Safety Team with a new Fire Safety Lead, Contract Manager, Fire Safety Surveyor and additional Planner.

We are regularising contractual arrangements to support contractor capacity and ensure compliance regarding works to high-rise blocks. Fire Risk Assessments are compliant, and consistent positive progress is being made in reducing open remediation actions, particularly high risk actions, with a programme delivering to Dec 2026. Monthly meeting and reporting is underway with ESFRS in addition to continued intensive engagement with RSH.

Building Safety resource has been expanded to continue development of Building Safety Cases and support responses to BSR direction to apply for a building assessment certificate for 9 blocks by March 2026.
Monthly Housing Safety & Quality Assurance Board meetings continue provide oversight and monitoring of progress

Status Amber

73

Recommendation 06 The improvement work of the council housing service in response to the recent judgement by the regulator remains a top priority. The council should continue to build upon recent work with a renewed, ambitious strategy that addresses both operational challenges and long-term objectives that links to the financial strategy and is underpinned by a strong assurance framework.

CLT Lead Genette Laws

DLT Lead Martin Reid

Action Ensuring ongoing viability of Housing Revenue Account (HRA).

Q2 update HRA Medium Term Financial revenue position provides a net deficit after allocation of revenue and capital budgets. In line with MTFS we are reviewing actions and mitigations, particularly around maximising income. We have responded to Government rent convergence consultation and continue to review flexibilities around increasing rents. A review of all income streams will be conducted alongside review of service efficiencies, ensuring it is running as efficiently as possible to ensure the HRA maximises all of its resources.
We continue to review all external funding resources, including via MHCLG and Homes England, particularly where these may support remediation of existing buildings such as through Homes England Cladding Safety Scheme.

We will also review: Asset Management Strategy; Procurement; in house options; alternative delivery models; continue to support new housing supply, where we don't currently subsidise, creating a surplus based on our 30 year projections.

We are seeking external Treasury advice to inform structured investment modelling and reviewing HRA financial data to align investment priorities with capacity and risk with a view to a 30-year HRA Investment Strategy.

Status Amber

Recommendation 07 Work to mitigate the financial pressures associated with homelessness needs to be accelerated. This should include proactive reviews, service redesign, improved partnership working, and innovative housing solutions to manage demand and associated costs.

CLT Lead Genette Laws

DLT Lead Harry Williams

Action Develop and deliver the Homelessness and Rough Sleeping Strategy

Q2 update Work to develop the Homelessness and Rough Sleeping Strategy for 2025 to 2030 is on track.
The draft strategy is currently in consultation ending in October 2026. Events have been held with partners working in the sector across the city, as well as public events, consultation with members and an online survey available to all. An easy read guide for the draft strategy has been produced to support access for all residents to respond to the consultation.

Status Green

Action Develop and deliver a temporary accommodation acquisition strategy

Q2 update Work to develop a Temporary Accommodation Acquisition Strategy has commenced, with initial efforts focused on scoping the strategy and reviewing existing models from other councils. The strategy will outline what types of Temporary Accommodation the council intends to source—whether through booking, leasing, or purchasing—over the coming years, informed by data on demand for Temporary Accommodation services.

Progress has been slower than anticipated due to competing priorities. However, we will be introducing the role of Programme Manager – which is currently under recruitment and is expected to bring additional capacity and support to this work. This new role is specifically designed to help drive forward key projects and is anticipated to enable more substantive progress over the next two quarters.

Status Green

75

Recommendation 07 Work to mitigate the financial pressures associated with homelessness needs to be accelerated. This should include proactive reviews, service redesign, improved partnership working, and innovative housing solutions to manage demand and associated costs.

CLT Lead Genette Laws

DLT Lead Harry Williams

Action Transform how we deliver housing services by embracing innovation to meet rising demand and growing complexity with agility and impact

Q2 update The council's priority of Creating Homes for Everyone will be supported by targeted work to address under-occupation in social housing. This initiative is designed to free up larger homes for families currently living in overcrowded or temporary accommodation, helping to alleviate housing pressure and improve outcomes for those in greatest need.
To embed this work strategically, the Under Occupation Group was re-established in October 2025. This group will lead the development of a comprehensive strategy through the following milestones:

- December 2025: Complete analysis of occupancy data to identify trends and opportunities.
- April 2026: Form a Resident Advisory Group to ensure lived experience informs policy.
- July 2026: Co-produce a Consultation Strategy with residents and stakeholders.
- September 2026: Launch resident consultation to gather feedback and build consensus.
- January 2027: Develop a draft Under-Occupation Strategy.
- April 2027: Launch the final strategy

Status Green
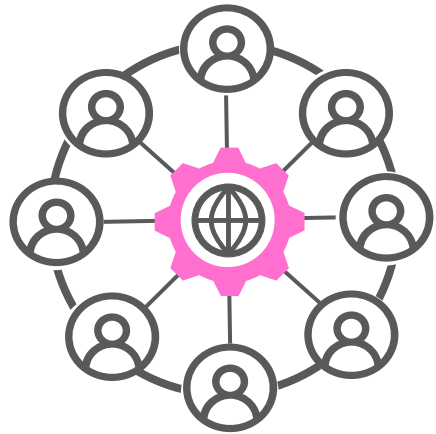
Recommendation 08 The transition from a committee system of governance to a leader and cabinet model has been well managed with members and officers adjusting to the new discussion and decision-making processes over the last year. The council should consider if further work is needed to ensure opposition parties do not feel excluded from the decision-making process through their inclusion more fully in the overview and scrutiny process.

CLT Lead Liz Culbert

DLT Lead Anthony Soyinka / Giles Rossington

Action Ensure effective Monitoring Officer and Democratic Services support to deliver robust governance arrangements and embed changes to streamline support to the cabinet model of governance.

Q2 update This Action relates to the Council Plan Priority to deliver a responsive and learning council with well run services. Additional legal support has been secured to support key projects such as LPS blocks and Housing Disrepair. In this period an external partner has been onboarded to support the backlog of housing disrepair cases. Recruitment is ongoing in relation property legal support for LPS blocks. On 16th October 2025 full Council agreed the Constitution changes to provide additional O&S task & finish groups (within existing resources) which will directly respond to the CPC review where the development of scrutiny was identified as an action. Other changes were agreed to clarify the need for urgency for Special Council meetings, which will ensure these only take place where it is essential. The volume of member questions will be managed through a voluntary agreement by Leaders to only submit 2 questions per member.

Status Green

Action Provide an effective scrutiny service and develop a sustainable model for scrutiny function within financial constraints

Q2 update Full Council approved the changes to Task & Finish Group - which will now be increased to improve the focus of scrutiny to pre decision scrutiny. A Scrutiny report planner is also now in place. There is a budget pressure related to O&S when it transferred teams which is being raised and discussed as part of the overall pressures planning.

Status Green

Corporate Key Performance Indicators

Mid-year results 2025/26
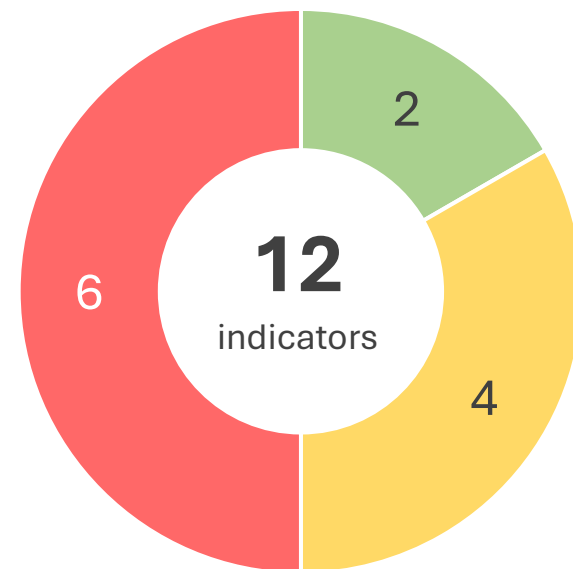
A city to be proud of
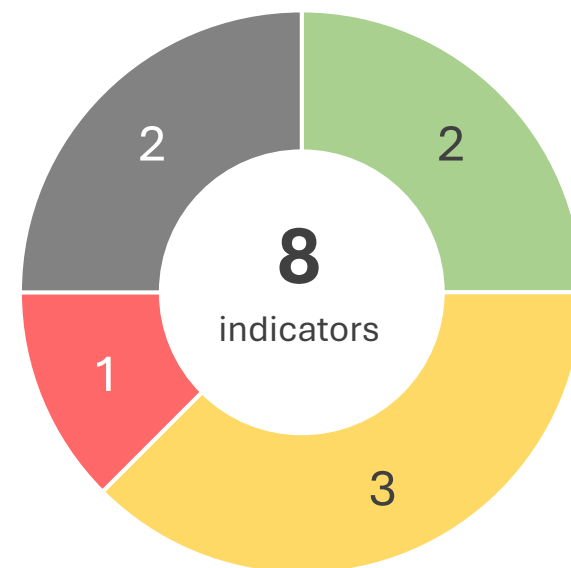
A fair and inclusive city
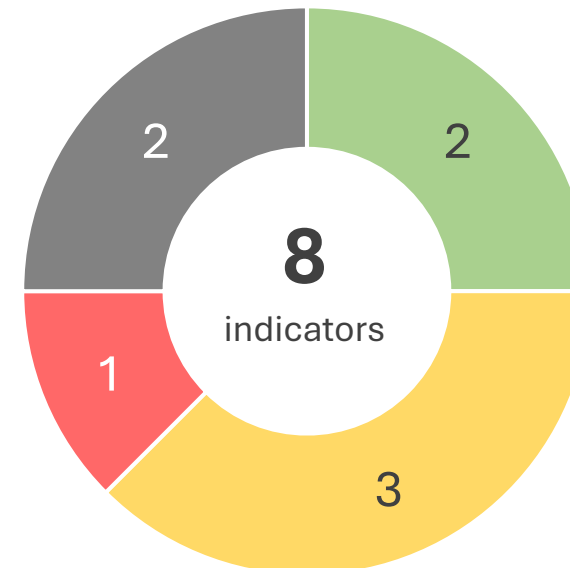
A healthy city where people thrive
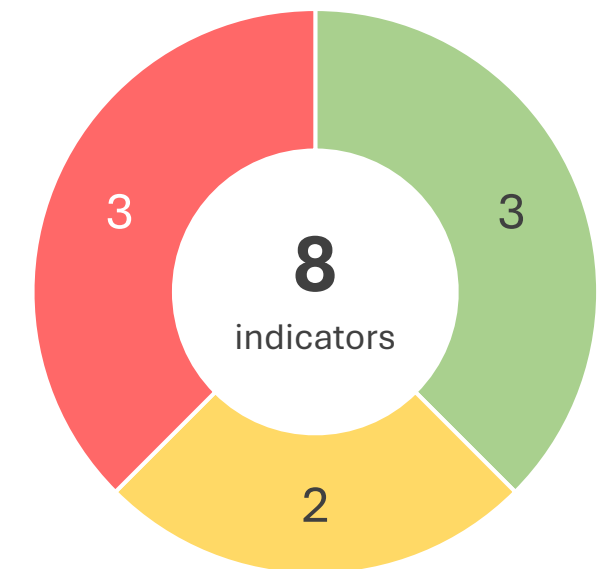
A responsive council with well-run services

- **9 (28%)** either met, or exceeded their target
- **12 (38%)** did not meet their target but are within tolerance
- **11 (34%)** were significantly below their target and require further intervention to improve performance
- **4** are monitored to provide trend data

DoT (Direction of travel) indicates if performance is:

↑ Improving / increasing   ↓ Worsening / decreasing   ↔ No change

79

Measure	Green target	Amber target	Jun-25	Sep-25	Status	DoT
% major planning application decisions that are overturned at appeal	1.20%	5%	1.61%	3.33%	🟡	↓
% non-major planning application decisions that are overturned at appeal	0.90%	5%	0.79%	0.94%	🟡	↓
% of major development applications decided within agreed timeframes (24-month)	92.65%	80%	96.30%	95.83%	🟢	↓
% of non-major development applications decided within agreed timeframes	89.73%	80%	93.40%	92.99%	🟢	↓
Number of attendances at council owned indoor sports facilities	1,797,425	1,617,683	1,798,384	1,777,298	🟡	↓
% of household waste sent for reuse, recycling and composting	33.50%	28.50%	26.47%	26.00%[1]	🔴	↓
% of streets inspected which are found to have widespread or heavy levels of litter	4.85%	5.50%	6.15%	6.06%	🔴	↑
Missed kerbside refuse or recycling collections per 100,000 collections reported	512	622	720	632[2]	🔴	↑
Residual household waste per household	507.76	558.6	605.65	571.43[1]	🔴	↑
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic metre) Lewes Road	32.4	34	34.7[3]	34.3	🔴	↑
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic metre) London Road	33.2	34.9	New KPI	34.3	🟡	-
Nitrogen Dioxide levels in Brighton and Hove (µg/m3 – micrograms per cubic metre) North Street	30.5	32	31[3]	32.2	🔴	↓

[1] There is a 3-month lag on waste data. The results shown here relate to the period of April to June 2025

[2] This KPI is under review following the implementation of In-Cab technology which provides more accurate data

[3] This KPI is monitored biannually. The previous result shown is for March 2025

Measure	Green target	Amber target	Jun-25	Sep-25	Status	DoT
% of council owned homes that meet the government's Decent Homes standard	100%	95%	96.94%	97.22%	🟡	↑
% of emergency repairs completed within 24 hours	99%	97%	99.14%	98.74%	🟡	↓
% of routine council housing repairs completed on time	70%	58%	56.42%	58.56%	🟡	↑
Number of private sector homes that have been improved due to council intervention	Baseline		34	70	⚫	↑
No. of additional affordable homes delivered by the council (new build, acquisitions & conversions)	110	83	116	144	🟢	↑
% of homelessness cases presenting during the prevention duty stage	45.00%	37.24%	35.35%	35.08%	🔴	↓
% of homelessness prevention cases closed with a successful prevention outcome	53.40%	52.19%	55.70%	59.94%	🟢	↑
Total number of households in temporary accommodation	Trend		2021	2125	⚫	↑

81

Measure	Green target	Amber target	Jun-25	Sep-25	Status	DoT
Number of children in care	Trend		332	359	⚫	↑
% of Family Hubs Strengthening Family Assessments completed within timescales	84.50%	78.50%	64.50%	69.60%	🔴	↑
% of Social Care Strengthening Family Assessments completed in 45 days	84.50%	78.50%	91.20%	90.90%	🟢	↓
% of Education, Health & Care Plans (EHCPs) issued within 20 weeks including exceptions	58.10%	45.30%	60.60%	57.80%	🟡	↓
% of those able to express desired outcomes who fully or partially achieved their desired outcomes	83.00%	77.00%	81.86%	87.90%	🟢	↑
Number of verified rough sleepers	Trend		36	37	⚫	↑
Adults in receipt of community support as a proportion of all adults in receipt of a long-term service	72%	67%	71.62%	71.33%	🟡	↓
% of Adults accessing long-term support for 12months+ with a review	45%	33%	40.98%	40.37%	🟡	↓

82

Measure	Green target	Amber target	Jun-25	Sep-25	Status	DoT
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence (not including schools)	10.1	11.24	2.46	2.73	🟡	↓
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%	9.90%[1]	10.20%	🟡	↑
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%	11.90%[1]	12.40%	🟢	↑
Staff who declare themselves as White Other as a % of the total workforce who declare their ethnicity (not including schools)	13.10%	10.48%	9.10%[1]	9.40%	🔴	↑
% 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%	76.5%	100%	🟢	↑
% of rent collected from current tenants of council owned homes	95.92%	94.12%	92.39%	92.79%	🔴	↑
Council tax collected as a percentage of council tax due	94.57%	93.62%	95.32%	95.28%	🟢	↓
Non-domestic rates collected as percentage non-domestic rates due	97.23%	95.73%	97.42%	93.30%	🔴	↓

[1] This KPI is monitored biannually. The previous result shown is for March 2025

83

Customer Insight

Mid-year report 2025/26

Responding to complaints and enquiries as a **connected council.**

Recent feedback has shown an increasing need to deliver joined up and effective services, particularly when dealing with customer contact.

As an organisation we do not always manage to respond to complaints and enquiries in a timely way, which often leads to increased customer dissatisfaction and escalation to slater stages, resulting in more work for the organisation.

Things we can do to improve responses:

- When we first receive a complaint or enquiry, review it and plan in sufficient time to collect information, input from colleagues and write the response. If the complaint has been incorrectly assigned to a team, by reviewing the complaint/ enquiry as soon as we receive it, we can reduce delays in getting the complaint/enquiry to the right place.

- Not all complaints or enquiries have a clear main service who should lead on coordinating and sending the response, in these instances one officer should lead on the response whether the whole complaint or enquiry is for one service or not.

- Do not leave responding to the complaint or enquiry until the last minute, we have found this often leads to a rushed response that doesn't fully address the customers dissatisfaction and can delay the response being sent to the customer if we require additional information or input from another service.

- If we require input from another council service, we must communicate promptly and clearly to allow time for them to provide a considered response and ensure they understand what is required and by when.

- If we have been asked to contribute to a complaint or enquiry response, ensure that we fully understand what is being asked of us and plan time sufficiently so colleagues can respond if required.

85

1,475 stage 1 complaints received

To date since April 2025, we have received 1,475 stage 1 complaints, 67% of the total number of stage 1 complaints received in 2024/25. In quarter 2 we received 771 complaints, a 25% increase when compared with the same period in 2024/25 (619).

69.2% responded to within timeframes

1,020 complaints were responded to within timeframes, whilst this is a decline in performance of 5.2% when compared to the same period in 2024/25, we have responded to 176 more complaints within timeframes.

50.4% were upheld

The upheld rate is monitored as this can be indicative of underlying issues. However, there is no set target for the upheld rate as we aim to uphold all complaints where fault is found no matter how small. This period saw a 4.2% increase compared to the same period in 2024/25, though no specific service area showed a significant increase.

Top 5 areas of complaint

Environmental Services
276 complaints
93.5% upheld
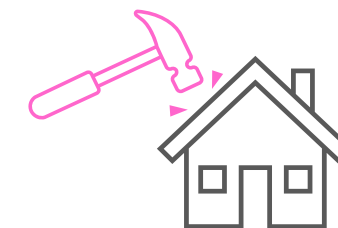
Housing Repairs
249 complaints
57.3% upheld

Tenancy Services
137 complaints
37.1% upheld

Council Tax
121 complaints
29.8% upheld

Homelessness & Housing Options
93 complaints
38.4% upheld
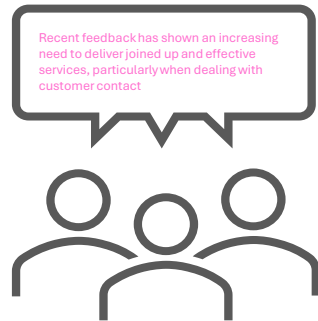
86

Data Source: iCasework, September 2025
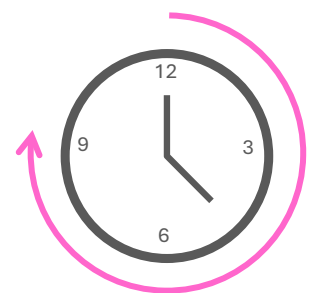
*Projected **30% increase** in stage 1 complaints

Based on trend data from 2018-2024, we are projecting a 30% (665 complaints) increase in the number of stage 1 complaints received in 2025/26.

Since 2018, we have seen a 78% increase in the number of stage 1 complaints received.

Year on year complaint volume trend

30%*

20%

11%

78% increase

-2%

61%

-8%

-28%

2018 2019 2020 2021 2022 2023 2024 2025
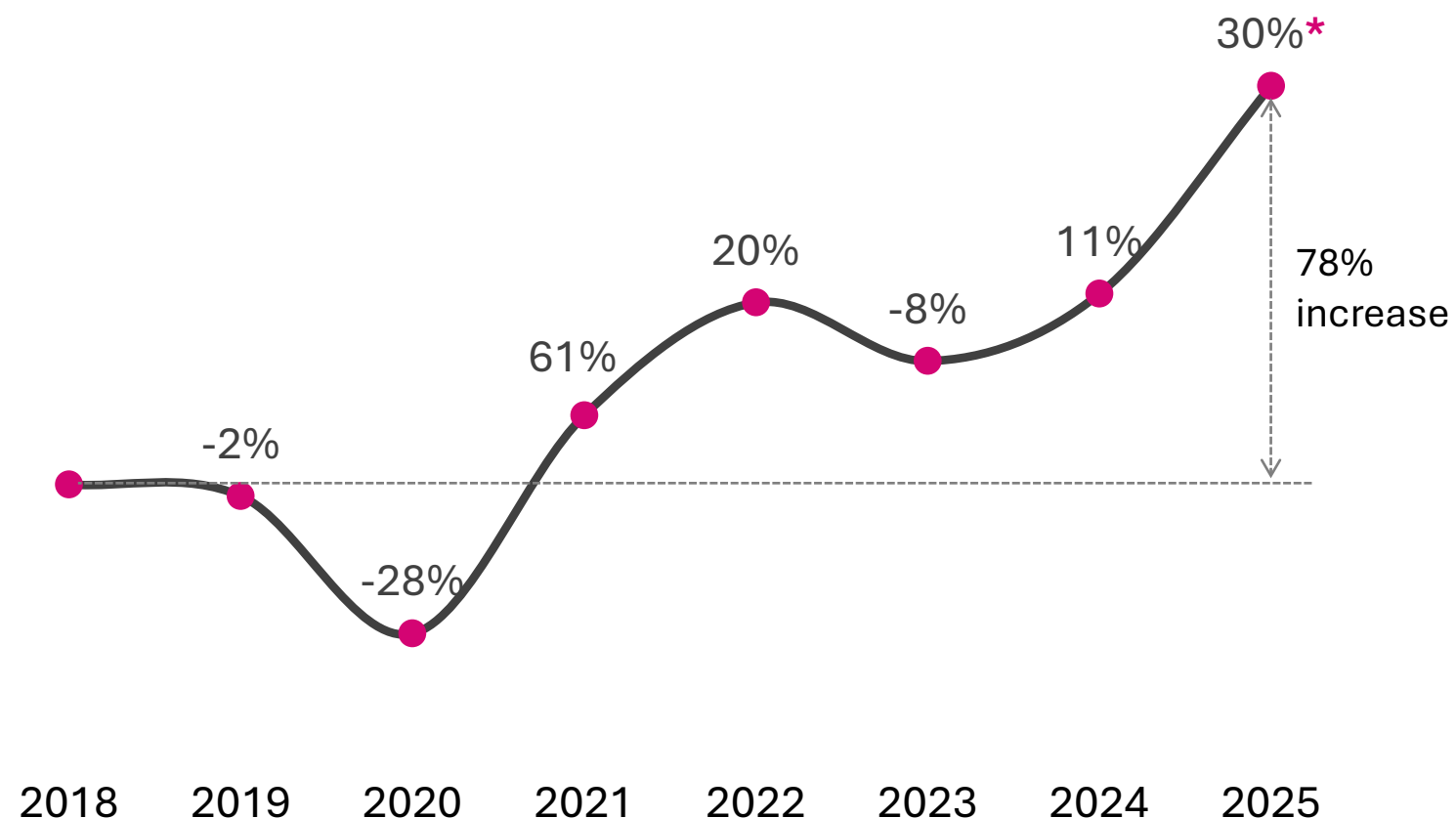
Stage 1 complaints by directorate

Central Teams
139 stage 1 complaints received
43.9% responded to within target (61/139)
32.8% of complaints were upheld (46/139)

City Operations
518 stage 1 complaints received
80.3% responded to within target (416/518)
61.4% of complaints were upheld (318/518)

Families, Children & Wellbeing
148 stage 1 complaints received
52% responded to within target (77/148)
44.4% of complaints were upheld (66/148)

Homes & Adult Social Care
656 stage 1 complaints received
69.8% responded to within target (458/656)
46.2% of complaints were upheld (303/656)

Data Source: iCasework, September 2025

Highest areas of complaint escalation
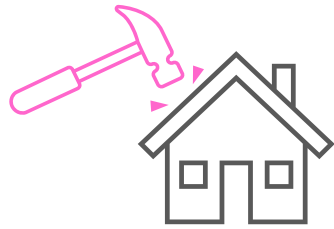
Housing Repairs
42 stage 2 complaints
16.8% escalation rate

Tenancy Services
32 stage 2 complaints
23.3% escalation rate
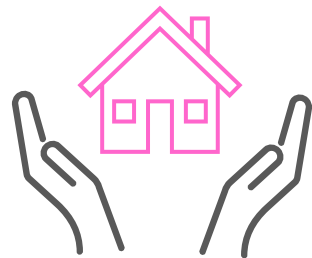
Homelessness & Housing Options
27 stage 2 complaints
29% escalation rate

Environmental Services
26 stage 2 complaints
9.4% escalation rate
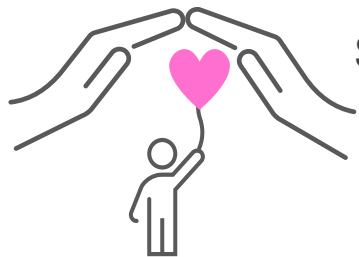
Special Educational Needs
23 stage 2 complaints
33.8% escalation rate

263 complaints were escalated to stage 2

To date since April 2025, 263 stage 1 complaints have been escalated to stage 2, 76% of the total number of stage 2 complaints received in 2024/25 (342). In quarter 2 alone 149 stage 2 complaints were received, a 62% increase when compared with the same period in 2024/25 (90).
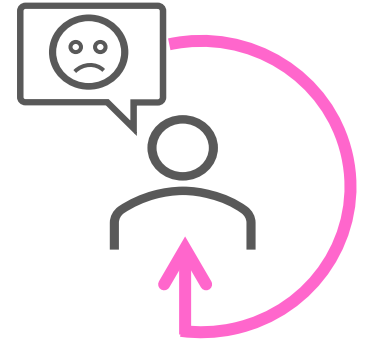
40.8% were upheld

106 stage 2 complaints were upheld or partially upheld. 38 (14.6%) complaints were upheld at stage 2 when the original decision was to not uphold the complaint.

79.8% responded to within timeframes

Of the 263 complaints escalated to stage 2, 53 have been responded to outside of timeframes.

A determination was made on 222 (84.4%) of the complaints escalated to stage 2, with 162 (61.5%) of those requiring a thorough investigation.

Data Source: iCasework, September 2025
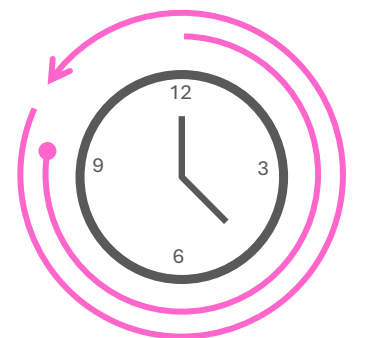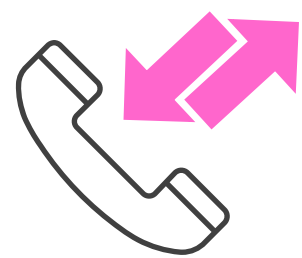
We received **92,358** phone calls

We monitor 40 external phone lines across the council. 12 phone lines, which consistently receive more than 500 calls per month (high-volume), account for 79% (73,009) of all calls received.
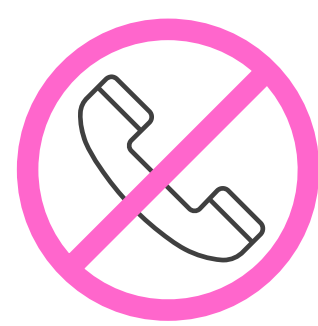
13.16% of calls were abandoned in queue

Across all phone lines, 12,150 calls were abandoned whilst the caller queued. High-volume services account for 9,111 of these calls, 12.48% of the calls they received.
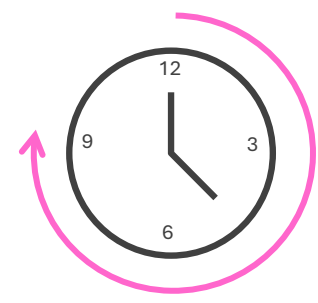
On average we answered the phone in **8m 04s**

The average time to answer calls was 8 minutes and 04 seconds across all phone lines. High-volume services answered calls in 9m 01s on average.
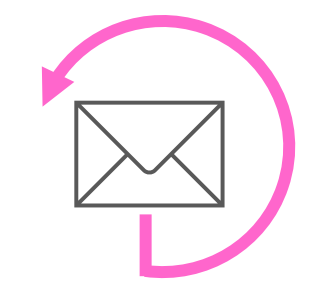
On average we respond to emails within **10 working days**

All services responded to emails on average within 10 working days with the exception of Council Tax, Housing Needs: Homemove, Housing Needs: Advice and Housing Customer Services

High-volume services

	C	T	A
Access Point	1837	09:47	18%
Benefits	2557	08:44	11%
Council Tax	8593	47:48	31%
Environmental Services	5098	04:07	14%
Housing Customer services	5960	03:56	13%
Housing Income Management	3781	01:12	5%
Housing Needs Options	5451	14:13	23%
Housing Repairs	15352	00:59	7%
Parking Customer Services	11093	02:37	7%
Planning & Building Control	1985	04:23	11%
Switchboard	11302	01:30	8%

C = Calls received   **A** = % abandoned   **T** = time to answer in minutes

Avg. abandoned time compared to avg. time to answer

minutes

	July	Aug	Sept
High-volume services avg. time to answer	8m 30s	9m 12s	9m 22s
(difference)	3m 20s	4m 15s	4m 12s
Avg. abandoned time for high-volume services	5m 10s	4m 57s	5m 10s
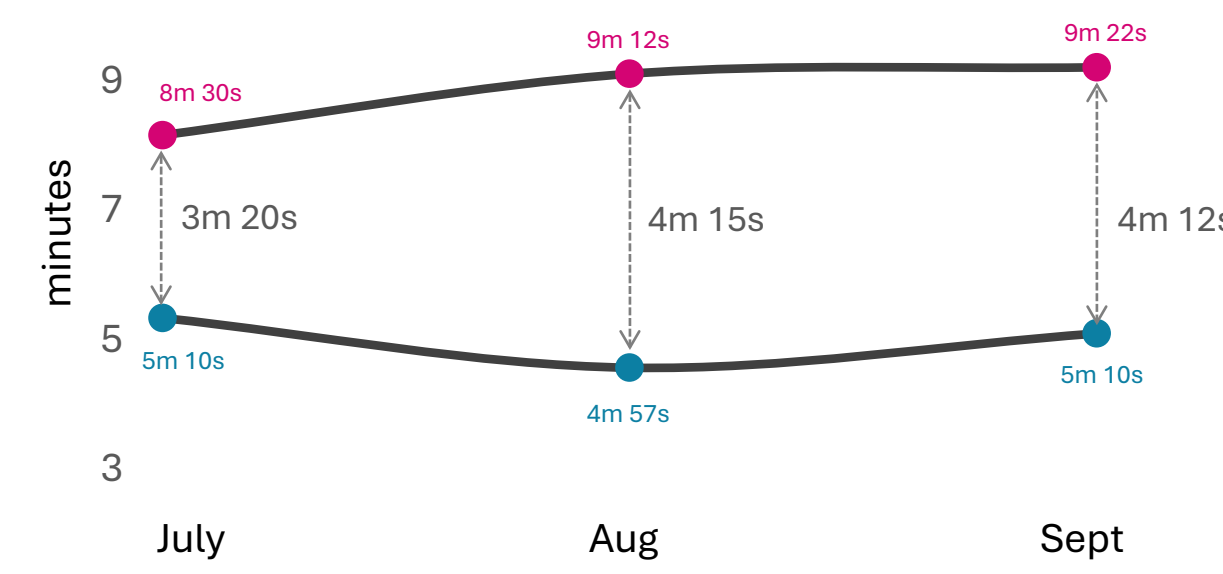
High-volume services avg. time to answer

Avg. abandoned time for high-volume services

89

Data Source: CXOne, September 2025

Top **reasons** for contact
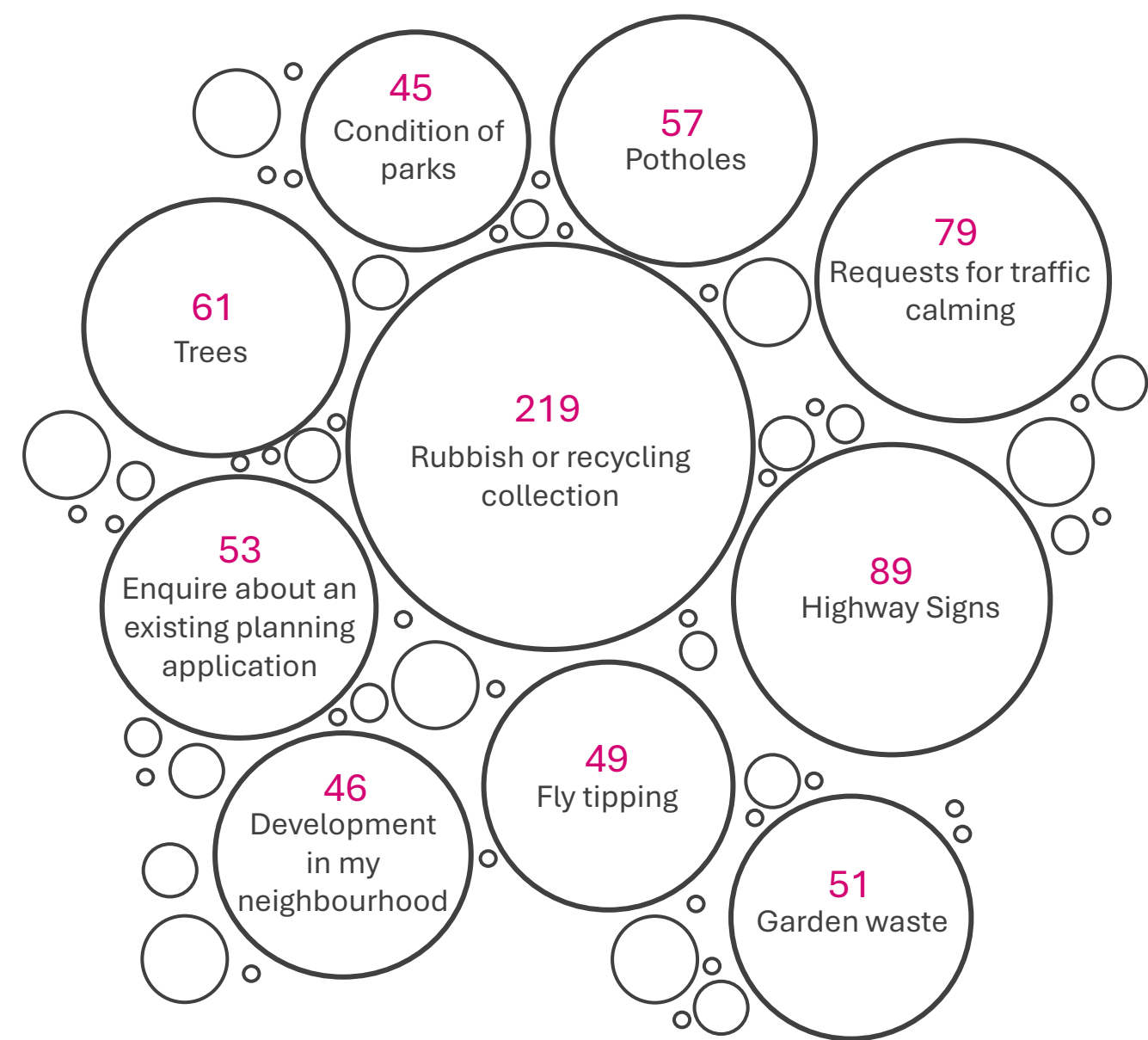
The most common reason for residents to contact their councillor was for Rubbish or recycling collection, accounting for 9.67% of all contact. Together, the top ten reasons for contact make up 38.76% (878 enquiries) of all contact received.

* A number of enquiries were submitted under "My enquiry is about something else" that have not been included in the above chart.

2,265 enquiries were submitted to councillors

We have seen a 16% increase in the number of enquiries submitted when compared to the same period in 2024 (1952 enquiries submitted).

August saw the highest number of enquiries submitted to councillors since January 2025 (513 enquiries submitted). The top reason for contact in August was to enquire about an existing planning application, with 41 of the 53 enquiries submitted for the 6-month period coming in August.

Enquiries received by month

Data Source: Councillor Enquiries Case Management system, September 2025
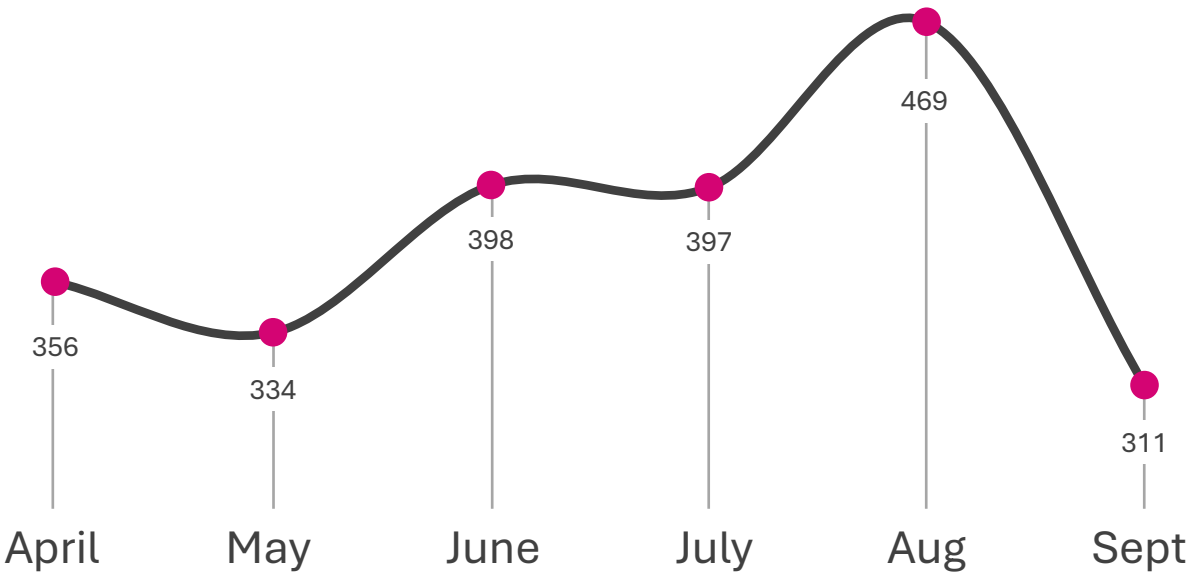
Where enquiries came from

	Ward	Enquiries	Top reason for contact
1	Brunswick & Adelaide	97	Development in my neighbourhood
2	Central Hove	52	Traffic calming
3	Coldean & Stanmer	61	Parking permits
4	Goldsmid	43	Traffic calming
5	Hangleton & Knoll	146	Fly tipping
6	Hanover & Elm Grove	68	Traffic calming
7	Hollingdean & Fiveways	118	Rubbish or recycling collection
8	Kemptown	65	Enquire about an existing planning application
9	Moulsecoomb & Bevendean	87	Enquire about an existing planning application
10	North Portslade	22	Potholes
11	Patcham & Hollingbury	50	Rubbish or recycling collection
12	Preston Park	108	Rubbish or recycling collection
13	Queens Park	46	Anti-social behaviour
14	Regency	83	Traffic calming
15	Rottingdean & West Saltdean	299	Rubbish or recycling collection
16	Roundhill	36	Building regulations
17	South Portslade	37	Rubbish or recycling collection
18	West Hill & North Laine	43	Development in my neighbourhood
19	Westbourne & Poets Corner	80	Rubbish or recycling collection
20	Westdene & Hove Park	270	Rubbish or recycling collection
21	Whitehawk & Marina	48	Rubbish or recycling collection
22	Wish	130	Rubbish or recycling collection
23	Woodingdean	279	Highway signs

Requests related to traffic calming (🔴) and rubbish or recycling collection (🟣) represented the most common reasons for contact in 13 of the city's wards, with traffic calming requests highest in four wards and rubbish or recycling collection requests highest in nine wards.

When viewing reasons for contact under broader categories, planning and development (🔵) was the most frequent area for contact across 5 of the city's wards.

91

Data Source: Councillor Enquiries Case Management system, September 2025

1,987 requests for a service response

There has been a 2.6% decrease in the number of service requests compared to the same period last year.

The most common reason for councillors to request a service response was for Rubbish or recycling collection, accounting for 12.3% of all requests. Together, the top ten reasons for contact make up 40.2% (800 requests) of all service requests.

92

Top 10 **reasons** for contact

Reason	Within 5 days	Over 5 days
Homemove	12	29
Garden waste	41	
Condition of parks	32	11
Pavements	41	14
Potholes	52	9
Fly tipping	59	2
Requests for traffic calming	64	8
Trees	58	19
Highway Signs	67	37
Rubbish/recycling collection	224	21
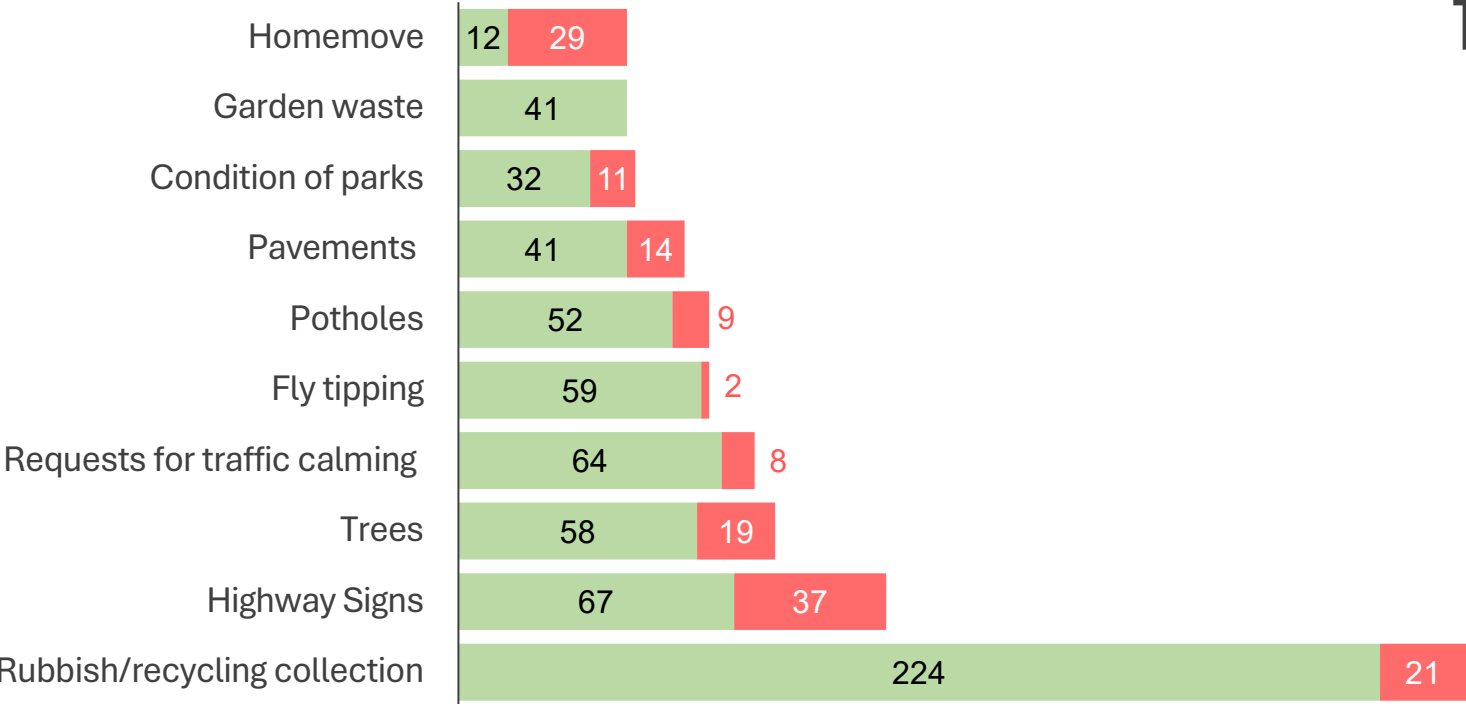
Responded to within 5 working days ■
Responded over within 5 working days ■
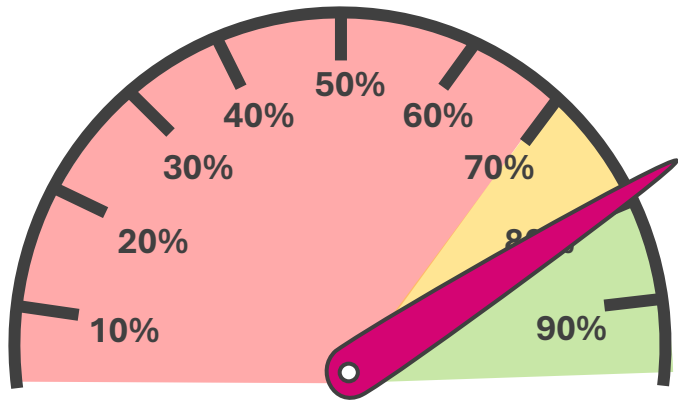
79% of requests were responded to within 5 working days

On average it took **3.92 days** for services to provide their response

1,570 (79%) requests for a service response were responded to within 5 working days, with an average response time of 3 days and 22 hours.

This is comparable to the same period last year.

Mid-year Council Plan performance update 2025/26   Data Source: Councillor Enquiries Case Management system, September 2025

City Operations account for **80%** of all requests for a service response

Councillor enquiries service requests by directorate

Overall, the volume of requests for Central Teams, City Operations and Families, Children & Wellbeing are consistent with the same period last year, however, there has been a significant decrease in requests to Homes & Adult Social Care (324 in 2024/25)

Central Teams

123 requests for a service response
91% responded to within 5 working days (112/123)
On average it took 3.29 days to respond

City Operations

1,585 requests for a service response
82% responded to within 5 working days (1300/1585)
On average it took 4.18 days to respond

Families, Children & Wellbeing

41 requests for a service response
78% responded to within 5 working days (32/41)
On average it took 5.05 days to respond

Homes & Adult Social Care

238 requests for a service response
62.6% responded to within 5 working days (149/238)
On average it took 6.96 days to respond

2%
6%
12%
80%

Data Source: Councillor Enquiries Case Management system, September 2025

Other elements of Performance Management Framework

Mid-year report 2025/26

Strategic Risk Register

Strategic risks refer to those considered to significantly impact the council's ability to meet the goals outlined in the council plan, or to impact several directorates, partners, or the city as a whole.

Strategic risks are managed by the Corporate Leadership Team with oversight from Cabinet and Audit, Standards & General Purposes Committee.

Five of the sixteen risks currently on the strategic risk register are considered to have a high level of risk exposure.

SR02	Risk title	Risk Owner	Current score	Target score
	Failure to develop and deliver a Medium-term financial plan (MTFP) to ensure financial sustainability and resilience	Director Property & Finance	20	16

Summary description
Central government funding reductions and changes to local government funding have increased financial risks. Rising costs in social care, homelessness, inflation, and cost of living are major concerns and are growing significantly in Brighton and Hove. Our level of reserves has increased slightly following 24/25 outturn, but we still have one of the lowest levels of reserves in the country which is a major concern.

Management controls	Oversight	Assurance
The Council implements spending controls to address financial challenges, with the Savings Delivery Board overseeing efforts to reduce costs in key areas like temporary accommodation, social care placements, and transport. Directorate Leadership Teams are developing recovery plans to address reported overspend. Financial forecasts are regularly updated through the Medium-Term Financial Strategy, which includes taxbase, demographic, and cost changes, and identifies budget gaps early. Key measures include annual budget approvals, RAG-rated budget monitoring for overspending, and Cabinet-approved plans for capital receipts and transformation to meet financial targets.	Financial sustainability is supported by regular monitoring and review by the Corporate Leadership Team (CLT) and Cabinet of MTFS assumptions, including the impact of legislative changes, cost and demand pressures, savings programmes, and income, taxation, and grant assumptions. This monitoring is conducted through TBM reporting and various budget reports. Additional oversight is provided by the Capital Programme Board and the Savings Delivery Board, which focus on the delivery of savings and capital projects.	Assurance is provided through annual VfM reviews by the External Auditor, with the 2023/24 assessment highlighting major financial sustainability issues and resulting in one key and four improvement recommendations. Internal Audit regularly reviews financial management, governance, and reporting, reporting findings to the Audit, Standards & General Purposes Committee, which monitors the Audit Plan annually and receives updates on limited assurance audits. The LGA Corporate Peer Challenge in 2025 will further assess the Council's financial management and sustainability.

Mitigation actions
Develop the Medium Term Financial Strategy, capital programme and transformation programme to enable the council to deliver on its priorities and address its longer-term financial pressures in a structured way.
Develop and deliver a temporary accommodation acquisition strategy
Approve balanced budget and capital programme in February, with plans to address reserves or working balance needs
Develop a strategy to rebuild reserves and establish a stronger financial position
Develop savings proposals aligned with Council Plan priorities and budget categorization
Strengthen financial controls and oversight of in-year budget management to achieve the required savings

96

SR10	Risk title		Risk Owner	Current score	Target score
	Failure to adequately protect information assets from a successful cyber-attack impacting our ability to deliver a responsive council with well-run services		Corporate Director City Operations	**16**	**12**

Summary description
BHCC faces significant cyber risks due to its extensive digital assets, including business systems and emails. Threats come from various actors, such as employees, cyber criminals, hackers, and foreign states, as well as accidental data loss or publication. The growing volume of information and sophisticated cyber threats require advanced cybersecurity, Information Governance, and Information Management strategies. Post-pandemic working methods increase these vulnerabilities and make recovery efforts more challenging.

Management controls	Oversight	Assurance
Technical controls include firewalls, hard drive protection, strong password policies, secure hosting, and regular patching. Annual health checks and penetration tests are conducted, and the council is a member of the South East WARP for threat intelligence. Incident management processes are in place, and procurement is reviewed for compliance. Behavioural controls include mandatory training, published guidance, and privacy impact assessments. Recovery controls feature documented incident processes, data backups, and shared expertise.	The Information Governance Board (IGB) leads on information risk, with regular policy reviews and risk register updates. The Senior Information Risk Owner (SIRO) and Caldicott Guardians provide specialist oversight, and the Audit and Standards Committee reviews governance. A Data Protection Officer supports compliance.	Internal Audit reviews from 2021 to 2024 covered IT procurement, security, and data handling, with most areas receiving reasonable or substantial assurance; PCI/DSS and accessibility received partial assurance. Annual IT Health Checks by approved providers assess both applications and infrastructure. The organization maintains ongoing compliance with PSN CoCo, NHS Digital Data Security and Protection Toolkit, and PCI DSS.

Mitigation actions
Review the council's information governance vulnerabilities and cyber risks, and develop an action plan to reset and strengthen policy and processes to better manage the risks
Prevention - Technical Controls: Improve the Council's Information Risk Management process maturity. This will include elevating the visibility of the risk register, implementing technical solutions to improve information asset management and publicizing clear processes and guidance.
Prevention - Technical Controls: Review and improve user access controls (network and application access rights for starters, leaver and movers) via the Access Management project

97

SR13	Risk title	Risk Owner	Current score	Target score
	Failure to ensure effective safeguarding arrangements to keep adults safe	Corporate Director Homes & Adult Social Care	16	12

Summary description

The council has a duty to keep adults, for whom they have statutory responsibility for, safe from harm and abuse. Brighton & Hove City Council has a statutory duty to co-ordinate safeguarding work across the city and the Safeguarding Adults Board. This work links partnerships across the Police and Health and Social Care providers.

Under the Care Act, since 2015, the Local Authority has a statutory duty to enquire, or cause others to enquire, if it believes a person with care and support needs is experiencing or is at risk of harm and abuse and cannot protect themselves.

Management controls	Oversight	Assurance
Performance management and data dashboards support adult social care planning, overseen by the Finance & Performance Board. Self-assessment and improvement plans are in place, with multi-agency procedures and dedicated safeguarding resources. Panels and steering groups support practice development, and referrals are assessed by social workers. Quality monitoring is conducted in partnership with the NHS and CQC.	Pan Sussex Safeguarding Adults procedures group and various boards provide multi-agency oversight, including the Health & Wellbeing Board and Care Governance Board.	All local authority adult social care services receive regular CQC inspections from 2023, with published results for all registered providers. The Brighton & Hove Safeguarding Adults Board, independently chaired, meets quarterly with statutory agencies to ensure city-wide assurance. The Safeguarding Lead serves on the SAR panel for detailed multi-agency reviews. The Local Government Association Test of Assurance (2022) made recommendations, reviewed in 2023. Internal Audits (2021–2024) covered data handling, financial assessments, direct payments, home care, and modernisation programmes, providing reasonable or partial assurance.

Mitigation actions

Together with statutory partners of the SAB achieve the strategic priorities, contribute to all Safeguarding Adults Reviews (SAR), meaningful learning from SAR activities and influence change. Bring learning closer to front line safeguarding practice
Develop and deliver the Homelessness and Rough Sleeping Strategy with a focus on adults with multiple compound needs
Ensure that mandatory PREVENT training is embedded in all training induction and development plans within the organisation to support effective identifiers and that the referral pathway is known
Provide assurance that there is a comprehensive clear Disclosure and Barring Service (DBS) check and recheck process in place which reduces risk to the organisation and to the community

98

SR15	Risk title	Risk Owner	Current score	Target score
	Failure to ensure effective safeguarding arrangements to keep children and young people safe from harm and neglect	Corporate Director Families, Children & Wellbeing	**16**	**12**

Summary description
The Council has a legal responsibility to protect vulnerable children from harm and neglect, following national guidance. The Brighton & Hove Safeguarding Children Partnership was established in 2019 to ensure an effective multi-agency safeguarding response. The complexity of circumstances for many children presents a constant state of risk which demands informed and reflective professional judgement, and often urgent and decisive action, by all agencies using agreed thresholds and procedures. Such complexity inevitably presents a high degree of risk. Children subject to harm, exploitation and/or neglect are unlikely to achieve and maintain a satisfactory level of health or development, or their health and development will be significantly impaired. In some circumstances, harm and neglect may lead to a child's death.

Management controls	Oversight	Assurance
A robust quality assurance framework is in place, with a single point of access for safeguarding issues. Multi-agency partnerships, regular reviews, and family support hubs are established. Continuous professional development and Prevent strategy work are ongoing, with risk meetings for vulnerable adolescents.	Family Help Partnership Board, multi-agency quality assurance, Corporate Parenting Board, and annual practice weeks provide oversight. A dedicated coordinator reports on vulnerability and exploitation.	Children's services have received strong external and internal validation, with Ofsted rating the service Outstanding in March 2024 and confirming positive assurance for SEND and Alternative Provision alongside the CQC in March 2023. Ongoing annual engagement with Ofsted HMI for social care and education, independent scrutiny commissioned by the BHSCP, and internal audits from 2022 to 2025, which gave reasonable or substantial assurance for key areas, further support the robust assurance framework in place.

Mitigation actions
Deliver a robust and improving family help and protection service that keeps children safe, providing the right support at the right time to families in need.
Deliver the Families First transformation programme, as mandated by the Department for Education
Deliver the Starting Well Family Hub transformation in line with Department for Education requirements by April 2026
Provide assurance that there is a comprehensive clear Disclosure and Barring Service (DBS) check and recheck process in place which reduces risk to the organisation and to the community
Ensure that mandatory PREVENT training is embedded in all training induction and development plans within the organisation to support effective identifiers and that the referral pathway is known

SR18	Risk title		Risk Owner	Current score	Target score
	Failure to invest in and maximise use of digital technology to enable a responsive council with well-run services		Corporate Director City Operations	16	12

Summary description
The organisation faces significant risks due to its reliance on technology for service delivery. Without continuous financial investment to keep up with technological advancements, there is a danger of service disruption resulting from technology failures. Key investment areas include foundational technology, end-user technology, business applications, digital transformation, and enhancing the tech competencies of leadership and staff. These investments are crucial to maintaining a secure infrastructure, providing appropriate devices and systems, ensuring service effectiveness, enabling modernization, and recognizing opportunities offered by technology.

Management controls	Oversight	Assurance
Annual capital investment is allocated for foundational and end-user IT through structured programmes overseen by the Corporate Leadership Team (CLT). Investments have delivered secure data centre storage, platform migrations, enhanced remote working, and widespread device upgrades. Major business applications, such as the Eclipse social work system and housing management system, have received targeted funding. The Digital Customer programme has sponsored digital transformation projects, including web migration and customer-facing apps. Leadership development is supported through the Leadership Network.	The Corporate Leadership Team (CLT) ensures alignment of digital projects with Council Plan objectives and reviews staff survey indicators on access to technology. The Tech & Digital Board monitors progress and strategic IT changes, while external assurance is provided for Microsoft 365.	Internal Audit reviews (2023/24: Surveillance Cameras follow-up, Robotic Process Automation, ERP and housing systems, PCI/DSS; 2022/23: Housing Management System, Accessibility Regulations; 2021/22: MCM Housing Repairs Application, Accessibility Regulations) provided reasonable or partial assurance.

Audit have provided advice for the Corporate Systems Improvement and housing system programme boards.

External assurance for Microsoft 365 by Silversands. |

Mitigation actions
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
Investment in 'end user' technology - Foundational IT Programme: Strategic Telephony Review
Turbo charge innovation through a series of technology pilots to drive service efficiencies and savings across the council and produce execution plans for 2026/27

100

SR21	Risk title	Risk Owner	Current score	Target score
	Failure to optimise council housing stock, make best use of available housing in the city and deliver new affordable homes	Corporate Director Homes & Adult Social Care	16	12

Summary description
The increasing demand for housing continues to outstrip new supply and as a consequence accommodation is becoming less affordable. Housing shortages are particularly acute for low-income households, affecting our ability to retain essential workers and families in the city. Demand for affordable rented homes is growing with a significant number of households in temporary accommodation. The private rented sector is currently contracting, increasing opportunities to increase our supply.

Management controls	Oversight	Assurance
The City Plan sets housing targets and policies for affordable housing, with the Housing Strategy action plan and Housing Allocation Policy approved by Cabinet. The Homelessness & Rough Sleeping Strategy is updated regularly, and working groups focus on bringing empty homes back into use. Asset management prioritises land release for affordable housing.	The Housing Supply Programme Board and Homes for Brighton & Hove Partnership Board monitor delivery, with key actions tracked through KPIs and the Capital Programme Board.	Internal Audit reviews (2024/25: Housing Major and Planned Works Programme, Housing Rents, Home Purchase Scheme; 2023/24: Housing Rents follow-up, Temporary Accommodation, Allocations; 2022/23: Housing Management System) provided partial or reasonable assurance. Quarterly returns to the Ministry of Housing, Communities and Local Government on homelessness and rough sleeping. Homes England monitors grant-funded schemes, with regular updates and drawdowns.

Mitigation actions
Build new council homes to meet the number of homes required in the city.
Create new social housing lets by reducing under occupancy to make best use of available housing in the city.
Implement the new Housing Strategy to deliver accessible, affordable and high-quality homes for everyone in Brighton & Hove.
Increase housing supply of new and affordable homes to meet the needs of current and future residents.

101

SR24	Risk title	Risk Owner	Current score	Target score
	Failure to provide an equitable approach to ensure equality of access, outcomes and experiences for all	Director People & Innovation	**12**	**9**

Summary description

The Public Sector Equality Duty (PSED, or "the duty"), which applies in Great Britain (England, Scotland and Wales), requires public authorities to have due regard to certain equality considerations when exercising their functions, like making decisions.

There is a risk that the council fails to implement an equitable approach that ensures all individuals, regardless of background, characteristics, or circumstances, have fair access to services, opportunities, and positive experiences. This may include disparities in how resources are distributed, how decisions are made, or how individuals are supported, leading to unequal outcomes and experiences across different groups.

Management controls	Oversight	Assurance
The Local Discretionary Social Fund (LDSF) and Community Hub provide emergency support, with strong links to the voluntary sector and multi-agency meetings to coordinate welfare responses. Council Tax Reduction awards and Welfare Rights casework support those most affected by welfare changes. The Corporate Debt Policy ensures ethical collection, and discretionary funding streams are closely monitored. In addition, oversight and improvement are further supported by the Directorate Equalities Delivery Group, provision of support and guidance for services on Equalities, Diversity & Inclusion, and the implementation of the Fair and Inclusive Action Plan.	The Corporate Equality Delivery Group, Cabinet, and Audit, Standards & General Purposes Committee oversee equality and welfare initiatives, including delivery of the Accessible City Strategy and the Anti-Racist Strategy. The Corporate Leadership Plan monitors three key actions on equality, diversity and inclusion, while workforce profile is tracked through as a key corporate performance indicator.	Internal Audit reviews (2023/24: Risk Management Actions; 2021/22: Welfare Discretionary Funding, Housing and Council Tax Benefits, Council Tax) provided substantial or reasonable assurance. The Department for Work & Pensions oversees the Household Support Fund. MHCLG and BEIS oversee energy and discretionary funds.

Mitigation actions

Continually review food insecurity and health implications via the Food Insecurity Group.
Enable cross council and city collaboration to address poverty
Deliver the Thriving Communities Investment Fund in support of the CVS across the City
Automate the EIA process to ensure robust and consistent practice across the council
Secure our re-accreditation as a City of Sanctuary and implement the associated Action Plan

SR25	Risk title		Risk Owner	Current score	Target score
	Failure to use the council's resources and capabilities to deliver the Council Plan and adapt to the evolving needs of the city		Director People & Innovation	**25**	**20**

Summary description
A combination of factors such as lack of governance, strategic direction, and budget pressures, coupled with increasing service demand, the need for new technological skills, challenging industrial relations, and difficulties in retaining and recruiting skilled staff, all contribute to the risk of failing to deliver essential changes and services. This could negatively impact statutory duties, increase staff stress and sickness, and reduce the overall resilience and agility of the organization.

Management controls	Oversight	Assurance
The council manages resources and capacity to deliver its plan by ensuring robust decision-making during the budget process, providing funding for transformation programmes, and strengthening leadership through performance management and development programmes. Staff feedback is regularly reviewed, with actions agreed and monitored. Business planning identifies priorities and assigns responsibility, while HR collaborates with directorates to monitor workforce data and address capacity issues. Comprehensive wellbeing initiatives are offered, and there is a dedicated role to manage trade union relations.	The Corporate Leadership Team (CLT) provides oversight of governance arrangements and, alongside Directorate Leadership Teams (DLT), manages a portfolio of transformation programmes such as Digital, Data & Technology, Workspace Innovation, and People and Culture Change programmes. These include initiatives like the "Our People Promise" and efforts to promote a fair and inclusive workplace. Collaboration is further strengthened through joint working with the City Management Board, and the Cabinet has oversight of key policy priorities.	Local Government Association Corporate Peer Challenge in 2025 with a focus on Culture, Leadership and Industrial Relations. Internal Audit reviews in 2023/24 (Organisational Capacity – Workforce Strategy and Management, Performance Development Plans and 1:1s), 2021/22 (Agency Staff Contract), 2020/21 (Recruitment, Working Time Directive), and 2018/19 (Personal Service Companies, Wellbeing Project) provided reasonable or substantial assurance on workforce and management processes.

Mitigation actions
Devise a pipeline of potential technology pilots that can drive service efficiencies and savings using innovative tech; execute as directed by CLT; and produce candidate savings and execution plans for 2026/27
Deliver Our People Strategy to ensure the council has the diverse workforce needed to deliver council plan priorities, statutory and essential functions within our Learning Organisation framework
Deliver a culture change programme to align culture with the council's missions and priorities
Build organisational capacity by equipping staff with critical skills aligned with the council's transformation and innovation goals and strategic priorities.

103

SR29	Risk title		Risk Owner	Current score	Target score
	Failure to manage contracts to ensure value for money and achieve the best outcomes for the city		Director Property & Finance	20	16

Summary description
Ineffective procurement activity, contract management and contract performance oversight may lead to sub-optimal service outcomes, financial irregularity and losses, non-compliance with the Procurement Act 2023 and reputational damage.

Management controls	Oversight	Assurance
Contract Standing Orders, a Contract Management Framework, and a suite of tools and templates guide procurement and contract management. Staff receive procurement and fraud awareness training, and a supplier code of conduct is in place.	Major contracts are reviewed in a forward plan by CLT, with internal audit findings presented to the Audit, Standards & General Purposes Committee. A Contract Performance Hub is in development.	Internal Audit reports (2024/25: findings on contract management across four non-opinion pieces, three partial opinion reviews, and school audits) highlighted areas for improvement. Statutory regulatory control for contracts over £5m, with annual performance indicator reviews and public reporting. Annual external audit reviews the Council's value for money arrangements.

Mitigation actions
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.
Introduce a new way of managing and monitoring contract in Brighton and Hove to improve standards and increase visibility of contract performance and risk.
Review third party spend across the organisation and develop strategies to ensure value for money.

104

SR38	Risk title		Risk Owner	Current score	Target score
	Failure to take effective action to increase our city's resilience to climate change, improve biodiversity and transition to net zero		Corporate Director City Operations	20	15

Summary description
The climate is changing due to man-made greenhouse gas emissions. Climate change will bring costly and potentially catastrophic impacts to Brighton & Hove's infrastructure, communities, economy, natural environment and quality of life over the next decades. The timing and intensity of these risks is unpredictable but inevitable.

Management controls	Oversight	Assurance
The Carbon Neutral Programme and annual progress reports track climate action across multiple domains. Updated plans for climate and nature action, flood risk, fuel poverty, and decarbonisation are in place. The council manages significant downland for biodiversity and water protection and delivers infrastructure through planning and partnership schemes.	Cabinet leads for transport and net zero oversee relevant functions, with the Living Coast Biosphere Delivery Board managing the biosphere strategy. The Sustainability Checklist and Local Transport Plan support decision-making.	The Environment Agency receives monthly reports on flood risk spending and monitors schemes such as coastal protection and sustainable drainage. Local Air Quality Management reports are regularly submitted to Defra. Internal Audit reviewed the Carbon Reduction Programme (2023/24), providing reasonable assurance.

Mitigation actions
Enhance and preserve the city's parks, trees and green spaces to keep them safe and attractive for residents and visitors and increase biodiversity.
Increase resilience of the city for Surface Water Flooding, Ground Water Flooding and the impact of climate change
Implement the objectives of the City Downland Estate Plan (CDEP) to protect and enhance the land for future generations.
Develop the Fleet Strategy and deliver fleet replacement plan to ensure sustainable service delivery
Develop a new programme to address the climate and biodiversity emergencies and help the city transition to carbon net zero.

SR39	Risk title	Risk Owner	Current score	Target score
	Failure to maintain and demonstrate the building and fire safety of council homes	Corporate Director Homes & Adult Social Care	25	20

Summary description
As a landlord, it's important that the housing we provide to our residents is safe and free from any hazards, including: building safety, fire safety, gas safety, electrical safety, water safety, lift safety and asbestos. Failure to maintain our council homes to the required standards or provide evidence of our compliance with regulations could have significant impacts on the health and wellbeing of our residents.

Management controls	Oversight	Assurance
Dedicated workstreams address fire, water, asbestos, electrical, gas, lifts, and building safety. The Housing Safety and Quality Assurance Group and Housing Compliance Board oversee compliance, with regular risk assessment reviews.	Weekly, monthly, and biannual update reports are provided to leadership, Cabinet, and committees, with regular scrutiny by the Place Overview & Scrutiny Committee. The Corporate health, safety and wellbeing Board oversee health & safety compliance.	Monthly meetings are held with the Regulator of Social Housing, including sharing of performance trackers. Internal Audit Position Statement on Housing Health and Safety Regulations (2024/25, January 2025).

Mitigation actions
Deliver Planned and Major Works Capital Programmes to ensure our housing assets are maintained, improved and kept in a good state of repair.
Invest in building and fire safety to meet duties under the Building Safety Act and new Fire Safety (England) Regulations and ensure we are compliant with Health & Safety.
Embed the new Health & Safety oversight arrangements to monitor compliance and drive improvements of health, safety and wellbeing performance and practice across the council
Review the approach to collection, recording, review and use of stock condition information to ensure full compliance with Regulator of Social Housing Consumer Standard requirements by 30th April 2025

106

SR40	Risk title	Risk Owner	Current score	Target score
	Failure to maintain a clean and safe city	Corporate Director City Operations	16	12

Summary description
Inability to maintain the city streets - cleanliness, pavements, roads, weeds, etc. will impact the look and feel of the city and people's experience. This will directly impact the reputation of the city, and council, potentially impacting the level of investment, tourism, funding etc. Something about roads, pavements etc.

Management controls	Oversight	Assurance
The Highway Asset Management Plan, City Environment Improvement Programme Board, and service budget monitoring ensure prioritised spending. Transformation programmes and cross-council groups manage events and environmental improvements.	Progress on delivery of plans is reported to CLT and Members, with KPIs monitoring waste, recycling, and road conditions. The Capital Programme Board and Safety Advisory Group provide further oversight.	External groups such as the Local Authorities Events Organisers Group and DfT monitor key programmes, with the Independent Seafront Development Board overseeing seafront development.

Mitigation actions
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.
Lead the city's major regeneration portfolio to protect and enhance the environment and attract investment
Develop and launch a new City Transport Plan setting out a long-term vision for the city's transport network including a better connected network integrating the different modes of transport
Continue to develop and enhance the Highway Asset Management Framework to manage asset condition, deliver planned maintenance programmes and improve public safety on the highway.
Commission single homelessness and rough sleeper supported accommodation to provide support for people to transition towards independent living.

SR41	Risk title		Risk Owner	Current score	Target score
	Failure to maintain and demonstrate the health & safety compliance and fire safety of the council's commercial property		Director Property & Finance	16	12

Summary description
As a landlord, it's important that the commercial property we provide is safe and free from any hazards, including: building safety, fire safety, gas safety, electrical safety, water safety, lift safety and asbestos. Failure to maintain our property to the required standards or provide evidence of our compliance with regulations could have significant impacts on the health and wellbeing of tenants and users using our properties.

Management controls	Oversight	Assurance
Managing agents collect compliance data, with monthly meetings and dashboards. Project boards and new contract management processes are in place for key properties.	Regular reports are made to Directorate and Corporate Leadership Teams, with a Health & Safety Advisory Board in place. The Corporate health, safety and wellbeing Board oversee health & safety compliance.	An internal audit is planned for 2025/26 to review compliance arrangements.

Mitigation actions
Develop and establish KPI reporting process within contracts to ensure value for money and assurance over compliance
Develop and deliver a communication campaign on health & safety requirements and responsibilities for current tenants
Develop a welcome pack from new tenants outlining their responsibilities with regards to health & safety including details on how to provide compliance data
Strengthen governance arrangements to improve oversight and decision-making within projects
Embed the new Health & Safety oversight arrangements to monitor compliance and drive improvements of health, safety and wellbeing performance and practice across the council

108

SR42	Risk title		Risk Owner	Current score	Target score
	Failure to deliver on or maximise opportunities of Devolution in the best interests of Brighton & Hove		Director Governance & Law	**12**	**8**

Summary description		
In December 2024, the government announced plans to replace District and County Councils with larger unitary Councils of at least 500,000 people. The English Devolution White Paper outlines devolved responsibilities, including transport, skills, housing, economic development, environment, health, public service reform, and public safety. Brighton & Hove, East and West Sussex are part of the priority programme for establishing a Mayoral Combined County Authority by May 2026, with Brighton & Hove hosting the mayoral election.		

Management controls	Oversight	Assurance
The Devolution & LGR Programme Board oversees the programme plan and risk register, with internal engagement and horizon scanning. Brighton's interests are represented in national conversations.	Progress is reported to CLT, Cabinet, Overview & Scrutiny Committee, and through member briefings and meetings.	Internal audit is planned for 2025/26, and regular meetings are held with the Ministry of Housing, Communities & Local Government on devolution matters.

Mitigation actions
Work with neighbouring authorities to establish the Sussex & Brighton Mayoral County Combined Authority and prepare for mayoral elections.

109

SR43	Risk title		Risk Owner	Current score	Target score
	Failure to maximise the opportunities of Local Government Reorganisation in the best interests of Brighton & Hove		Head of Cabinet Office	**12**	**8**

Summary description		
While Brighton & Hove, as a unitary authority, is not required to undergo reorganisation, East and West Sussex are subject to this process, potentially impacting Brighton & Hove. Consequently, Brighton & Hove has been invited to submit a proposal. The government emphasises that local government reorganisation should not delay devolution and that both processes should complement each other.		

Management controls	Oversight	Assurance
Progress is tracked by the LGR & Devolution Programme Board, with public consultation on proposals.	Updates are provided to CLT, Cabinet, Overview & Scrutiny Committee, and through member briefings.	No assurance activities have been conducted at this time.

Mitigation actions
Develop and consult on proposals for Local Government Reorganisation to achieve the best outcomes for the city and the region

SR44	Risk title		Risk Owner	Current score	Target score
	Failure to maintain and demonstrate the health & safety compliance and fire safety of the council's operational property		Director People & Innovation	16	12

Summary description
As an employer and a landlord, it's critically important that the premises we own and provide to our staff, service users and members of the public, is secure, compliant, safe and free from any hazards, including all regulatory compliance disciplines e.g. building safety, fire safety, gas safety, electrical safety, water safety, lift safety, asbestos, etc. Failure to maintain our council premises to the required standards or provide evidence of our compliance with regulations, could have significant impacts on the council's reputation, financial sustainability, political positioning and health, safety, welfare and wellbeing of our staff, premises users and members of the public.

Management controls	Oversight	Assurance
Internal audits are conducted by the Health & Safety team, with a dedicated Fire Risk Assessor and reputable contractors for all disciplines. A Compliance Manager ensures adherence to schedules, and a dedicated role manages Legionella contracts.	The Corporate health, safety and wellbeing Board oversee health & safety compliance.	No assurance activities have been conducted at this time.

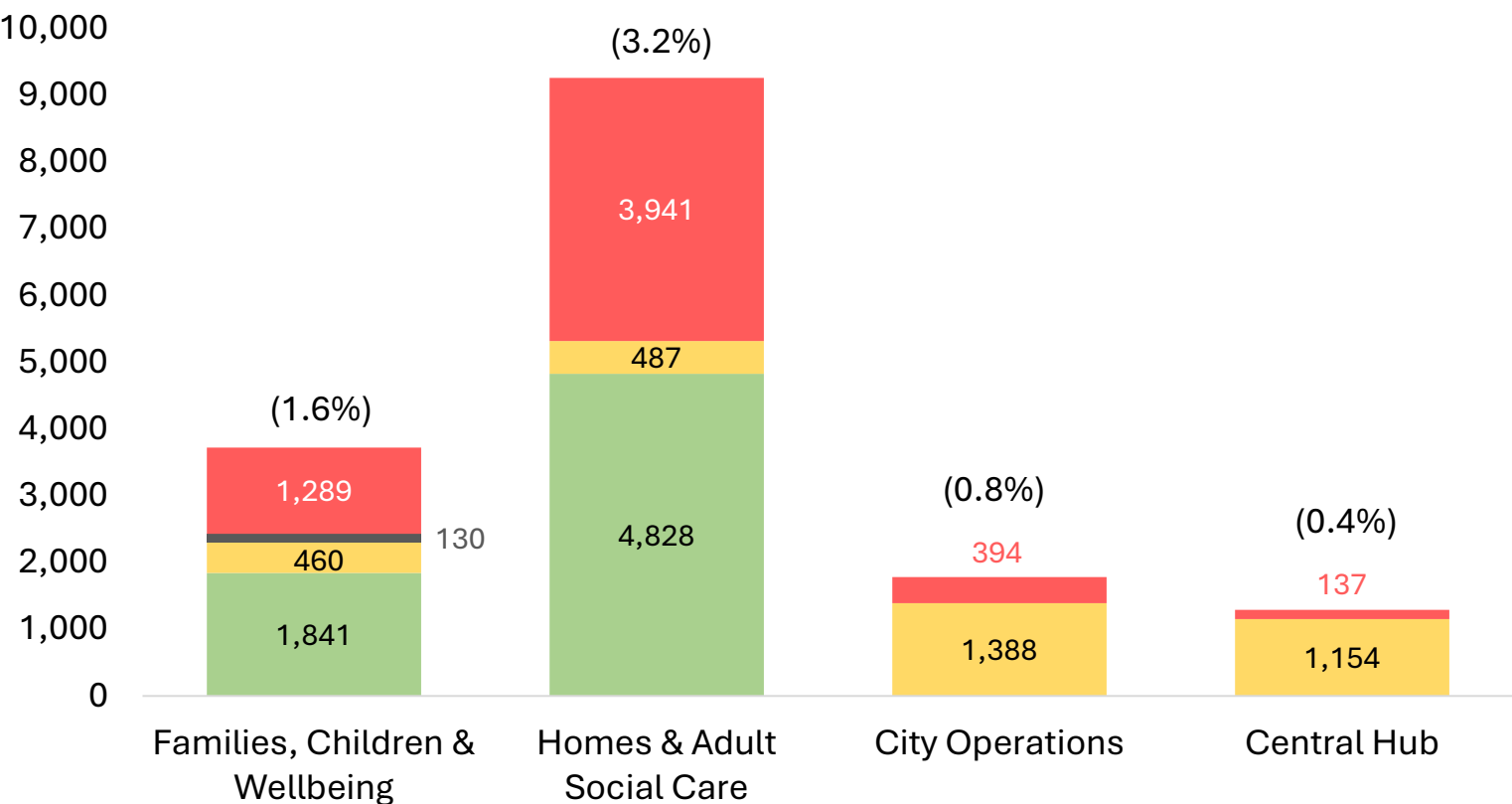| Mitigation actions |
|---|
| Embed the new Health & Safety oversight arrangements to monitor compliance and drive improvements of health, safety and wellbeing performance and practice across the council |
| Invest in building and fire safety to meet new duties under the Building Safety Act and new Fire Safety (England) Regulations to ensure Health & Safety compliance through increasing personnel in associated teams and maintenance budgets to ensure they are adequate and sufficient. |
| Continue to invest in required technologies such as Computer Aided Facilities Management (CAFM) system and associated personnel resource to bring operational efficiencies and data oversight for compliance and maintenance related tasks. |
| Working with strategic property and finance colleagues ensuring a 'one council' approach in decision making and effective use of property portfolio |

110

Savings Monitoring 2025/26

Legend:
- Savings unachieved (000's)
- In year pressures (000's)
- Net savings anticipated (000's)
- Net saving achieved (000's)
- (Savings at risk as a % Of Net Budget)

Directorate	25/26 Budget £'000	Forecast Variance £'000	Forecast Variance %	Status
Families Children & Wellbeing	79,774	1,445	1.8%	🔴
Homes & Adult Social Care	121,373	8,232	6.8%	🔴
City Operations	50,802	-1,793	-3.5%	🟢
Central Hub	33,207	388	1.2%	🔴
Sub total	285,156	8,272	2.9%	🔴
Corporate	-8,797	-496	-5.4%	🟢
Total General Fund	276,359	7,776	2.8%	🔴

36% of the savings package is **potentially at risk**

The Month 7 forecast is important as it gives a clearer indication of trends than earlier forecasts.

The forecast outturn 'risk' for 2025/26 at this stage is an overspend of £7.776m on the General Fund revenue budget, representing 2.8% of the net budget.

A significant level of savings is shown to be at risk with the report indicating that £5.761m (36%) of the substantial savings package in 2025/26 of £15.789m is potentially at risk.

Data Source: TBM 7/Finance Team 2025/26

Increase in **representation** across the council

The council is committed to being a fair and inclusive place to work. Our corporate workforce profile targets are based on the city's economically active population recorded in the 2021 Census.

The latest data shows an increase in rates of BME, disabled staff and LGBT across all levels of the council since March 2025. However, further improvement is required for disabled staff, particularly in roles graded M8 and above.

Directorate	Head count	BME target 12.1%			Disability target 11.7%			LGBT target 12.2%		
		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
Central Hub	679	12.8%	11%	13.5%	13.5%	14.1%	6.8%	12.2%	15.4%	5.7%
City Operations	1,122	10%	13.3%	6.5%	9%	9.6%	4.4%	15.44%	16.5%	14.6%
Family Children & Wellbeing	1,263	13.3%	12.2%	13.3%	10.5%	9.8%	10.5%	17.23%	16.3%	24%
Homes & Adult Social Care	1,460	13.2%	9%	9.8%	9.1%	10.3%	10.3%	17.65%	20.8%	10.8%
Council	4,517	12.4%	11.3%	11.7%	10.2%	10.6%	8.4%	16.08%	17.5%	15.3%

Data Source: HR Systems, Workforce: OPD September 2025

Sickness absence has **decreased by 1.42** days on average per FTE

Sickness absence: average days lost (rolling 12 month)

11.68
11.33
11.56
11.99
11.81
11.32
10.6
10.17
10.26

1.42 decrease

Sep 23   Mar 24   Sep 24   Mar 25   Sep 25
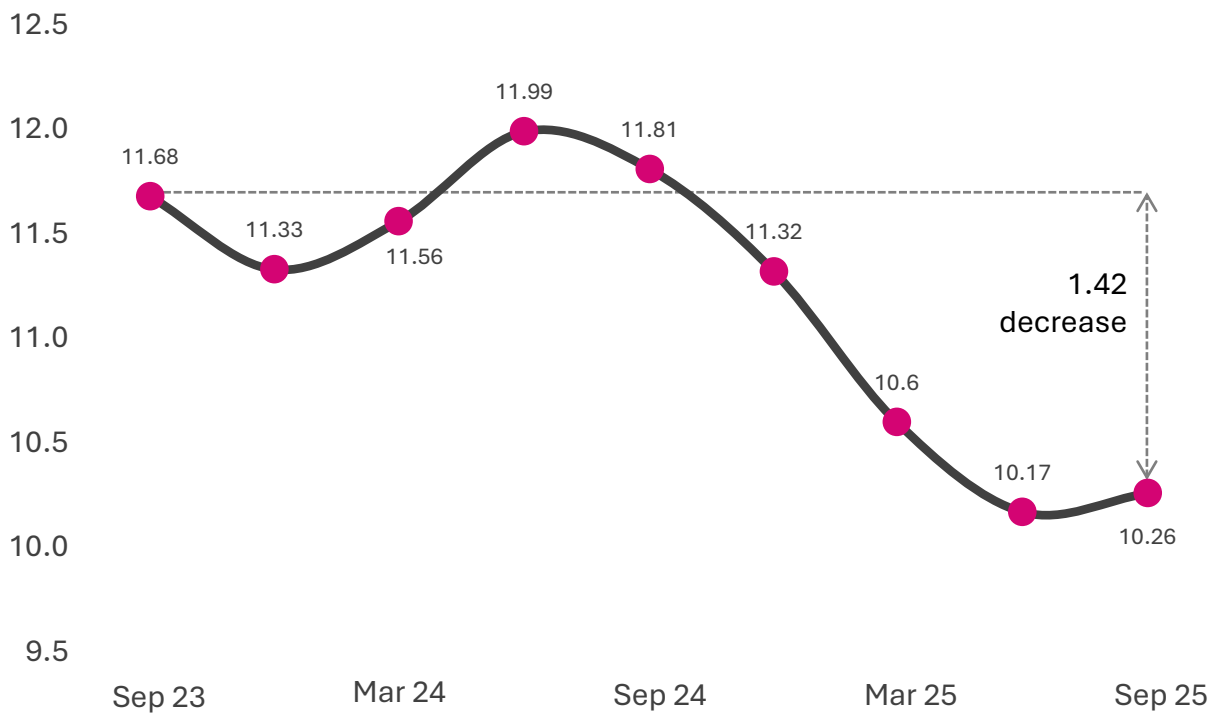
Health & Safety: total incidents resulting in injury 2024/25

Q1 25-26: Central Hub 2, City Operations 53, Families Children & Wellbeing 48, Homes & Adult Social Care 95

Q2 25-26: Central Hub 3, City Operations 44, Families Children & Wellbeing 67, Homes & Adult Social Care 93

- Central Hub
- City Operations
- Families Children & Wellbeing
- Homes & Adult Social Care

Sickness absence: average days lost by directorate

Directorate	Average days lost	Status	DoT
Central Hub	3.52	🟢	↑
City Operations	5.89	🔴	↓
Families Children & Wellbeing	4.33	🟢	↓
Homes & Adult Social Care	5.96	🔴	↑
Council	5.17	🟡	↓

113

Data Source: Health & Safety data Apr 2025 – Sept 2025 │ HR Systems, Sickness: OPD Sept 2025

Strategic enablers

Organisational Change

Digital Innovation & Technology

Devolution

Local Government Reorganisation

Corporately critical budgets

Adult Social Care transformation

Children's services transformation

Homes & Homelessness

Financial levers

Income & Commercialisation

Procurement, Commissioning & Contract management

VfM

Asset Strategy

The council has taken necessary steps to ensure its financial sustainability through the development of a portfolio of Transformation & Innovation programmes and projects that support delivery of the Council Plan, Medium Term Financial Strategy and operationalising the Learning Framework.

114

Children's safeguarding audits

Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26
25%	12%	5%	19%
75%	88%	20%	81%
		75%	
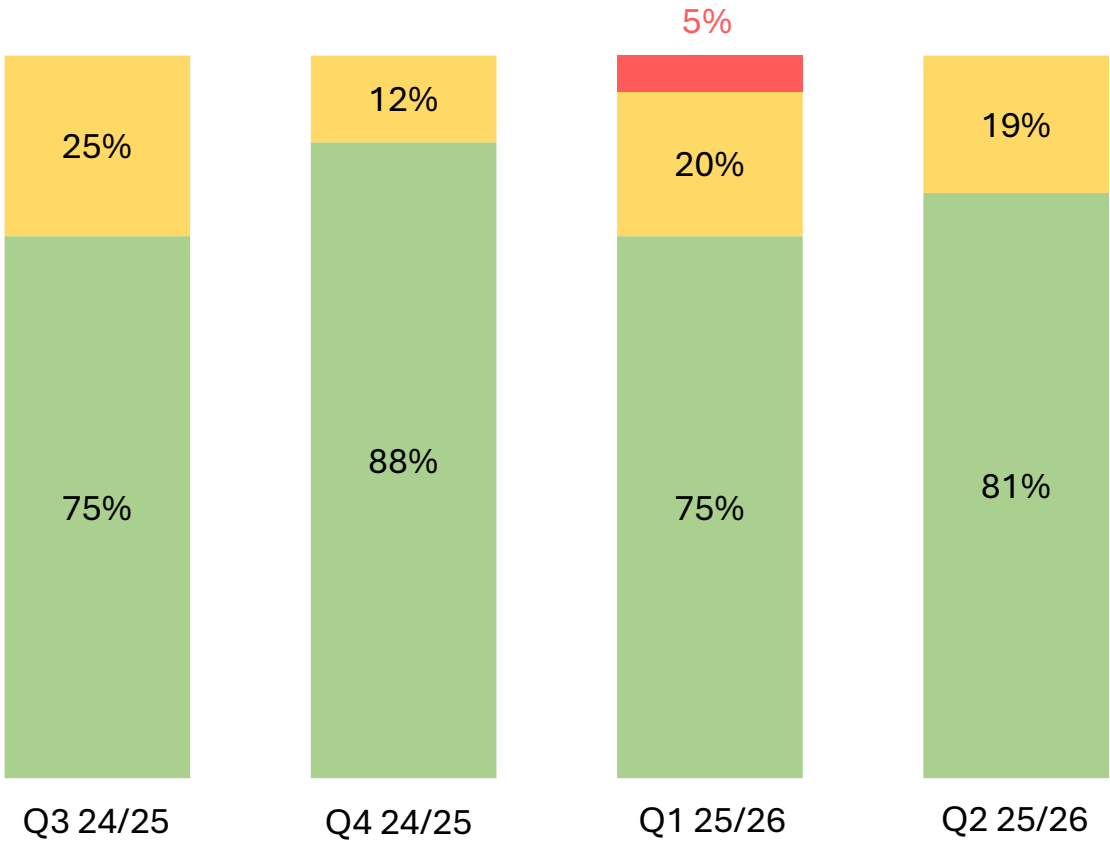
Red – does not meet the required compliance standards

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.

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

Children's safeguarding outcomes

Q3 24/25	Q4 24/25	Q1 25/26	Q2 25/26
2%		4%	2%
32%	41%	30%	22%
66%	59%	66%	76%
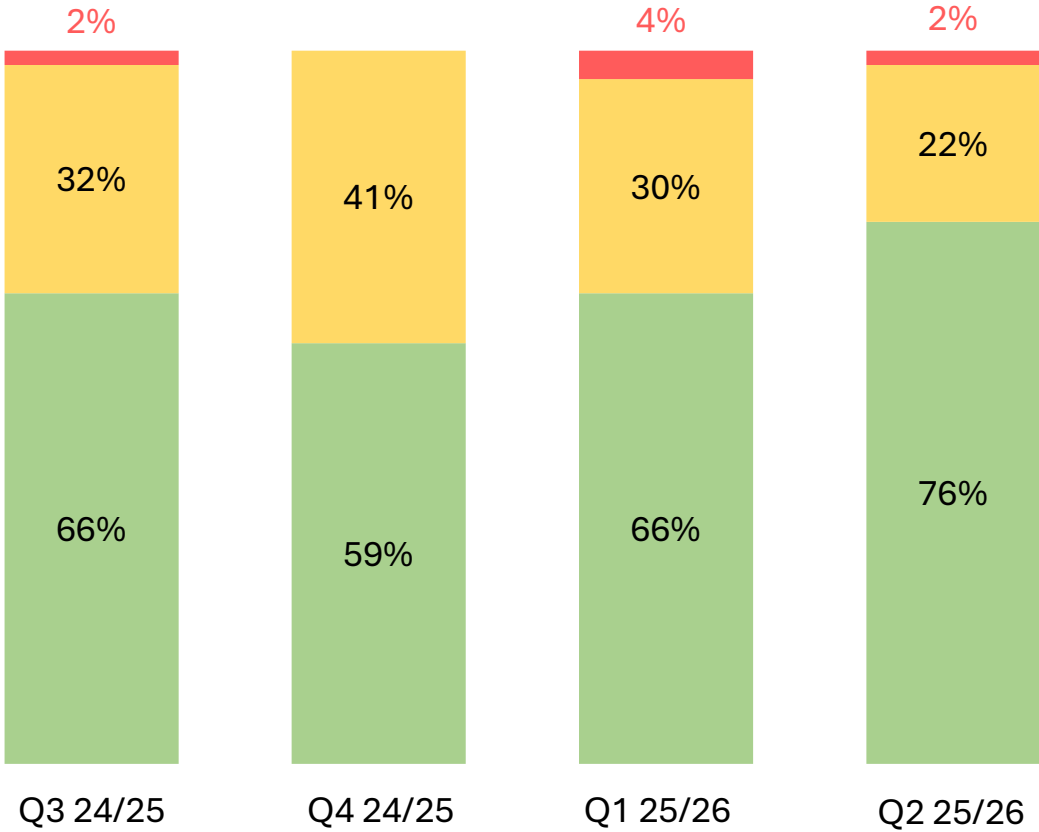
Limited evidence that good outcomes have been achieved

Some progress but the child's situation needs to improve

The outcomes for the child are good and sustainable

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

115

Data Source: Children's Safeguarding audits, Q2 2025/26

Audits
A quality assurance framework is in place for Safeguarding enquiries undertaken by social workers in Adult Assessment Service
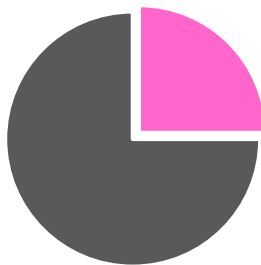
Each Quarter
Audits are completed by operational managers, general managers, the Principal Social Worker, Professional Standards & Safeguarding Team and the Head of Safeguarding for a selection of cases within that quarter

Compliance
The audit framework is overseen by the Moderation Panel which meets every quarter to validate the overall audit outcome
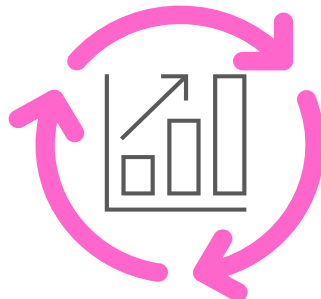
Improvement
Action plans are agreed in the Moderation Panel which also monitors the progress of remedial actions. Feedback by auditors to practitioners is a key part of the process

116

83% of people achieved their desired 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

% of people achieving their desired outcomes by quarter

	Q3 24-25	Q4 24-25	Q1 25-26	Q2 25-26
Not met	12%	18%	16%	18%
Partial	30%	27%	24%	26%
Fully	58%	55%	61%	56%

Legend: Fully — Partial — Not met

Data Source: Safeguarding adults – Desired outcomes achieved , Sept 2025
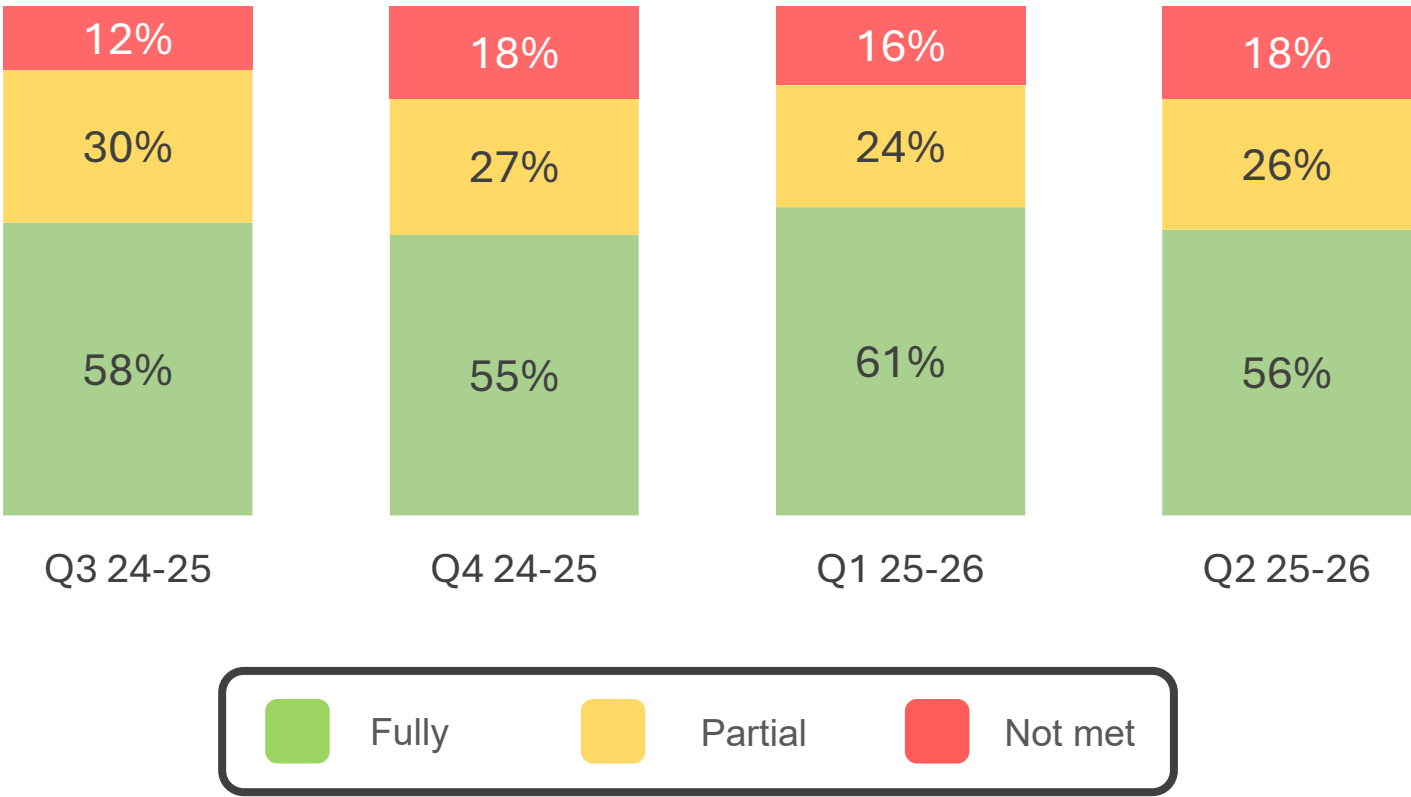
Housing safety and compliance

Mid-year report 2025/26

The council has made substantial progress in housing safety and compliance since receiving a C3 rating from the Regulator for Social Housing (RSH) and is continuing its transition from recovery to a phase of consolidation and ongoing improvement, delivering significant progress in all compliance areas. We have tackled the most urgent safety actions, reinforced leadership and governance, and enhanced the reliability of our data, thereby restoring trust in the safety and quality of council homes. These positive changes are now firmly established in our day-to-day operations, ensuring continued improvement and accountability. Residents are benefitting from clearer communication, quicker responses to safety concerns, and a greater presence of safety works in their homes and communal areas. Governance is more robust, supported by the Housing Safety and Quality Assurance Board and expert appointments in fire and water safety. Furthermore, we have improved oversight of delivery and financial risks, with regular monitoring and reporting to ensure sustained progress and resilience.

Areas	RSH judgement in August 2024	Position as of June 2024	Position as of Oct 2025
Electrical safety (domestic Electrical Installation Condition Report, EICR, and communal EICRs)	Around 3,600 homes without a current EICR and no evidence of a current certificate for over 600 communal areas	53% homes with a valid 5-year EICR. 20.8% communal areas with a valid communal EICR	93% homes with valid 5-year EICR. 77.3% communal areas compliant
Smoke alarms	Cannot evidence compliance with legal requirements for smoke detectors	81.5 percent of homes had a working alarm	99.4 percent of homes have a working alarm
Water safety (risk assessments and remedial actions)	>600 buildings require a risk assessment" and >500 overdue water safety remedial actions	52.1% of buildings with a valid risk assessment. (Nov 2024 as no available data in June 2024)	90.4% of buildings with a valid assessment; 2,695 overdue actions (Sept 2025).
Repairs backlog	A backlog of around 8,000 low-risk, low-priority repairs	9,653 repairs older than 28 days	2,479 repairs older than 28 days
Fire safety remediation	RSH raised concerns about delays in completing >1,700 fire safety actions identified across the stock.	4,253 FRA actions. Peaked at 8,268 in December 2024 with completion of updated FRAs on all blocks.	2,918 live FRA actions.

118

Data Source: Cabinet report: Regulator of Social Housing - response to Regulatory Judgement including Procurement of Stock Conditions Contractor, December 2025

Areas identified by Regulator for Social Housing as not compliant

	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Oct-25
Smoke alarms/ detectors (% of homes)	81.50%	89.40%	95.70%	97.70%	98.80%	99.30%	99.40%
5 Year EICR domestic testing (% of homes)	53.00%	60.10%	67.90%	75.50%	84.10%	91.80%	93.00%
10 Year EICR domestic testing (% of homes)	72.00%	76.40%	80.90%	86.70%	91.90%	95.80%	96.60%
Communal EICRs (% of communal areas)	20.80%	33%	43.90%	48.50%	61.00%	76.60%	77.30%
Repairs over 28 days - HRA	9,653	6,599	6,950	4,134	2,898	2,496	2,479
FRAs in High Rise buildings (% of buildings)*	100%	100%	100%	30.40%	58.70%	97.80%	100%
FRAs in Medium Rise buildings: (% of buildings)	100%	100%	100%	100%	100%	100%	100%
FRAs Low Rise buildings: (% of buildings)	20.90%	92.90%	99.40%	99.80%	98.80%	100%	100%
FRA remediation actions (snapshot number of live actions)	4,253	8,228	8,268	6,420*	6,071	3,180	2,918
Legionella Risk Assessments (% of buildings covered (of 12,672)	-	-	57.10%	62.10%	81.00%	90.43%	Month time lag

119

Data Source: Cabinet report: Regulator of Social Housing - response to Regulatory Judgement including Procurement of Stock Conditions Contractor, December 2025

Wider Safety and Quality compliance data

Carbon Monoxide Detection / Alarms	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Oct-25
Total detection in domestic dwellings		96.60%	97.90%	98.80%	99.60%	99.80%	99.90%

Gas/Fuel Safety	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Oct-25
Communal Boilers certification in date - annual	100%	100%	100%	100%	100%	100%	100%
Domestic dwellings certification in date – annual	100%	100%	100%	100%	100%	100%	100%

Asbestos Safety	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Oct-25
Common ways – Total rolling compliance	99.40%	99.60%	99.80%	100%	100%	97.38%	82.34%
Asbestos Re-inspection programme – Common ways. Rate of progress		17.06%	94.90%	100%	24.70%	60.70%	73.60%

Lift Safety (lifts & lifting equipment)	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Oct-25
Communal (Passenger) lifts (LOLER) servicing	100%	100%	100%	97.50%	98.35%	97.54%	100%
Domestic lift and stair lift, equipment servicing	100%	100%	100%	100%	100%	100%	100%

120

Data Source: Cabinet report: Regulator of Social Housing - response to Regulatory Judgement including Procurement of Stock Conditions Contractor, December 2025