



**Brighton & Hove
City Council**

Overview & Scrutiny

Title:	Overview & Scrutiny Commission
Date:	21 October 2008
Time:	4.00pm
Venue	Council Chamber, Hove Town Hall
Members:	Councillors: Mitchell (Chairman) Pidgeon (Deputy Chairman), Alford, Bennett, Mrs Cobb, Elgood, Meadows, Morgan, Older, Randall and Wakefield-Jarrett
Contact:	Mary van Beinum Scrutiny Support Officer 01273 - 29 - 1062 mary.vanbeinum@brighton-hove.gov.uk

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OVERVIEW & SCRUTINY COMMISSION

AGENDA

42. PROCEDURAL BUSINESS

Declaration of Substitutes

Where a Member of the Commission is unable to attend a meeting for whatever reason, a substitute Member (who is not a Cabinet Member) may attend and speak and vote in their place for that meeting. Substitutes are not allowed on Scrutiny Select Committees or Scrutiny Panels.

The substitute Member shall be a Member of the Council drawn from the same political group as the Member who is unable to attend the meeting, and must not already be a Member of the Commission. The substitute Member must declare themselves as a substitute, and be minuted as such, at the beginning of the meeting or as soon as they arrive.

Declarations of Interest

(1) To seek declarations of any personal or personal & prejudicial interests under Part 2 of the Code of Conduct for Members in relation to matters on the Agenda. Members who do declare such interests are required to clearly describe the nature of the interest.

(2) A Member of the Overview and Scrutiny Commission, an Overview and Scrutiny Committee or a Select Committee has a prejudicial interest in any business at meeting of that Committee where –

(a) that business relates to a decision made (whether implemented or not) or action taken by the Executive or another of the Council's committees, sub-committees, joint committees or joint sub-committees; and

(b) at the time the decision was made or action was taken the Member was

(i) a Member of the Executive or that committee, sub-committee, joint committee or joint sub-committee and

(ii) was present when the decision was made or action taken.

(3) If the interest is a prejudicial interest, the Code requires the Member concerned:-

to leave the room or chamber where the meeting takes place while the item in respect of which the declaration is made is under consideration. [There are three exceptions to this rule which are set out at paragraph (4) below].

not to exercise executive functions in relation to that business and
not to seek improperly to influence a decision about that business.

(4) The circumstances in which a Member who has declared a

OVERVIEW & SCRUTINY COMMISSION

prejudicial interest is permitted to remain while the item in respect of which the interest has been declared is under consideration are:-

for the purpose of making representations, answering questions or giving evidence relating to the item, provided that the public are also allowed to attend the meeting for the same purpose, whether under a statutory right or otherwise, BUT the Member must leave immediately after he/she has made the representations, answered the questions, or given the evidence,

if the Member has obtained a dispensation from the Standards Committee, or

if the Member is the Leader or a Cabinet Member and has been required to attend before an Overview and Scrutiny Committee or Sub-Committee to answer questions.

Declaration of Party Whip

To seek declarations of the existence and nature of any party whip in relation to any matter on the Agenda as set out at paragraph 8 of the Overview and Scrutiny Ways of Working.

Exclusion of Press and Public

To consider whether, in view of the nature of the business to be transacted, or the nature of the proceedings, the press and public should be excluded from the meeting when any of the following items are under consideration.

NOTE: Any item appearing in Part 2 of the Agenda states in its heading the category under which the information disclosed in the report is confidential and therefore not available to the public.

A list and description of the exempt categories is available for public inspection at Brighton and Hove Town Halls.

43. MINUTES OF THE PREVIOUS MEETING

1 - 4

44. CHAIRMAN'S COMMUNICATIONS

45. PUBLIC QUESTIONS

No public questions have been received.

The closing date for receipt of public questions for the meeting to be held on 2 December is 12 noon on 24 November.

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46. LETTERS FROM COUNCILLORS

No letters have been received.

47. NOTICES OF MOTION REFERRED FROM COUNCIL

No Notices of Motion have been received.

48. 2008/2009 QUARTER ONE PERFORMANCE IMPROVEMENT REPORT; NEW PERFORMANCE MANAGEMENT ARRANGEMENTS 5 - 68

Contact Officer: Barbara Green *Tel:* 01273 29 1081
Ward Affected: All Wards

49. TARGETTED BUDGET MANAGEMENT MONTH 4 69 - 102

Contact Officer: Nigel Manvell *Tel:* 293104
Ward Affected: All Wards

50. COMMUNITY ENGAGEMENT FRAMEWORK 103 - 174

Contact Officer: Emma McDermott *Tel:* 29-3944
Ward Affected: All Wards

51. DRAFT ICT STRATEGY 2008 - 2012 175 - 212

Contact Officer: Paul Colbran *Tel:* 290283
Ward Affected: All Wards

52. OVERVIEW AND SCRUTINY IN BRIGHTON AND HOVE; WORK PROGRAMME 213 - 238

Contact Officer: Mary van Beinum *Tel:* 01273 291062
Ward Affected: All Wards

53. ITEMS TO GO FORWARD TO CABINET OR THE RELEVANT CABINET MEMBER MEETING

To consider items to be submitted to the next available Cabinet or Cabinet Member.

54. ITEMS TO GO FORWARD TO COUNCIL

OVERVIEW & SCRUTINY COMMISSION

The City Council actively welcomes members of the public and the press to attend its meetings and holds as many of its meetings as possible in public. Provision is also made on the agendas for public questions to committees and details of how questions can be raised can be found on the website and/or on agendas for the meetings.

The closing date for receipt of public questions and deputations for the next meeting is 12 noon on the fifth working day before the meeting.

Agendas and minutes are published on the council's website www.brighton-hove.gov.uk. Agendas are available to view five working days prior to the meeting date.

Meeting papers can be provided, on request, in large print, in Braille, on audio tape or on disc, or translated into any other language as requested.

For further details and general enquiries about this meeting contact Mary van Beinum, (01273 - 29 - 1062, email mary.vanbeinum@brighton-hove.gov.uk) or email scrutiny@brighton-hove.gov.uk

Date of Publication - Monday, 13 October 2008

BRIGHTON & HOVE CITY COUNCIL
OVERVIEW AND SCRUTINY COMMISSION MEETING

4PM, 9 SEPTEMBER 2008

HOVE TOWN HALL

MINUTES

Present: Councillor Mitchell (Chairman), Councillor Pidgeon (Deputy Chairman),
Councillors Alford, Cobb, Elgood, Meadows, Morgan, Randall, Wakefield-Jarrett

Also Present: Councillor Fallon-Khan

PART ONE

30 PROCEDURAL BUSINESS

30a Declarations of Interests

30.1 There were none.

30b Exclusion of Press and Public

30.2 The Committee considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if members of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in Schedule 12A, Part 5A, Section 100A(4) or 100 1 of the Local Government Act 1972 (as amended).

30.3 **RESOLVED** - That the press and public be not excluded from the meeting.

31 MINUTES

31.1 **RESOLVED** – That the minutes of the meeting held on 15 July 2008 be agreed and signed by the Chairman.

32. CHAIRMAN'S COMMUNICATIONS

32.1 The Chairman said she would be asking for a reply to her letter to the Chief Executive regarding the independence of the City Inclusion Partnership following the OSC discussion at 15 July OSC meeting.

33. PUBLIC QUESTIONS

33.1 There were none.

34. LETTERS FROM COUNCILLORS

34.1 There were none.

35. NOTICE OF MOTION REFERRED FROM COUNCIL

35.1 There were none.

36. DISCUSSION WITH CABINET MEMBER FOR CENTRAL SERVICES, COUNCILLOR AYAS FALLON-KHAN

36.1 The Chairman welcomed Councillor Fallon-Khan to the meeting, to give a broad overview of his policy areas and discuss the relationship between Scrutiny and the Executive.

36.2 Councillor Fallon-Khan outlined his portfolio and said he was supportive of scrutiny as it was a positive development in open decision-making. He answered questions, including on:

36.3 a) Sustainability – suggesting that an e-module on sustainability be widely promoted as part of policy development in the area.

36.4 b) City News – stating that there would be a review later in the year.

36.5 c) Public Engagement – commenting that good communications with the public already included the Council's website, City News, web-casting of meetings and opportunities for 1:1 contacts.

36.6 d) Dignity at Work Policy - officers advised the meeting that this would be published later in the year.

36.7 e) Staff Development– agreeing the importance of training and Personal Development Plans.

36.8 The Chairman thanked Councillor Ayas-Khan for his helpful replies and expressed the view that this was a positive development for the relationship between Scrutiny and the Executive.

37. ASSET MANAGEMENT PLAN AND CORPORATE PROPERTY STRATEGY 2008 - 2011

37.1 The Assistant Director, Property and Design, introduced the report on the Asset Management Plan and Corporate Property Strategy 2008 – 2011. This would be presented to Cabinet for approval on 16 October.

37.2 Members were pleased with the headline national performance indicator results as set out in table 5b. The Assistant Director answered a number of questions in detail. Further queries were raised for consideration as follows:

37.3 Can the meaning be clarified in the final document, regarding the integrated approach and separate responsibilities? Also is there scope for greater joined-up working between Departments (Paragraph 3.5.2, bullets 1 and 2)

- 37.4 Where can the Value For Money Process be viewed? (para 6.4)
- 37.5 Can local cooperatives be given greater support to help regenerate local vacant shops?
- 37.6 What plans are there for the Bevendean neighbourhood shops and can officer support be given to a recently-established resident working group? (para 3.3)
- 37.7 Can the Community Land Trust process be investigated further? (para 4.3.4)
- 37.8 Both the Chairman and Councillor Fallon-Khan complimented the officers on their work and the layout and content of the report.
- 37.9 **RESOLVED:** That the above remarks as minuted from 37.3 to 37.7 are taken into consideration in finalising the report to cabinet.

38. CORPORATE PROCUREMENT STRATEGY 2008 - 2011

- 38.1 The Procurement Strategy Manager introduced the report on the revised Procurement Strategy.
- 38.2 The Overview and Scrutiny Commission discussed the Corporate Procurement Strategy and was very supportive.
- 38.3 The Members were pleased that a relatively high proportion of the Council's money is being spent with local organisations.
- 38.4 The Commission was also pleased with other measures being taken to support the local economy and voluntary sector and the commitment to the use of plain, jargon-free English in procurement documentation.
- 38.5 Members expressed the view that social enterprises were a key feature of the Strategy.
- 38.6 Some Members also felt that the procurement of PVC windows should be investigated in the context of environmental protection and sustainability.
- 38.7 The meeting thanked the officers for a full and interesting report.
- 38.8 **RESOLVED:** That the above remarks as minuted from 37.3 to 37.7 are taken into consideration in finalising the report to Cabinet.

39. OVERVIEW AND SCRUTINY COMMISSION WORK PLAN

- 39.1 The Interim Head of Scrutiny outlined the Commission's Work Plan.
- 39.2 Councillor Fallon-Khan suggested three areas that the Commission may wish to consider for scrutiny as follows:

- 1) A review of public buildings for administrative purposes.

- 2) Membership development, in particular for newly-elected councillors and with regard to the new constitution.
- 3) Aspirations to reach the top quartile of top-performing Overview and Scrutiny functions.

39.3 Cllr Elgood asked the meeting to feed back on progress on Scrutiny's comments to Cabinet on Equalities and the Inclusive Council Policy.

39.4 **RESOLVED:**

- 1) that the report be noted.
- 2) that the three suggested matters for possible scrutiny be added to the OSC work planning process.
- 3) That Cabinet be asked to consider the views of the Commission as part of the forthcoming Dignity at Work proposals.

The meeting concluded at 5.30pm

Signed

Chair

Dated this

day of

2008

Subject: 2008/09 Quarter One Performance Improvement Report - new performance management arrangements

Date of Meeting: 21 October 2008

Report of: Director of Strategy & Governance

Contact Officer: Name: Barbara Green Tel: 29-1081
Head of Performance & Improvement

E-mail: barbara.green@brighton-hove.gov.uk

Key Decision: No

Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The council is moving to a new performance and monitoring framework in response to recent changes introduced by the government and in line with the priorities contained within the Corporate Plan.
- 1.2 The proposed changes to performance reporting are designed to make it more informative and relevant to elected members while also tracking our commitment to continuous improvement against key service and corporate priority outcomes.
- 1.3 Appendix 1 contains the new approach for Performance Improvement Report for Quarter 1 08/09. The report is divided into 4 sections:
 - a. Executive summary
 - b. Delivery Outcomes - on local and national indicators
 - c. Progress against corporate priorities
 - d. Health of the organisation
- 1.4 Reporting will be on a quarterly frequency to Cabinet and annually to full Council. Reporting will be comprised of updates and progress on leading priority areas rather than being limited to measures against national indicators. These updates will provide a more detailed picture of the council's performance and an early indication of any potential barriers or successes.

- 1.5 The attached report to 18 September Cabinet includes actual results to date where they are available, with a fuller report available in Quarter 2 (July-Sept) to Cabinet. Going forward, Cabinet will receive a quarterly Performance Improvement Report with updates on all the key measures. The progress against corporate priorities will be reported twice a year. A central part of the annual report on performance in the city will also include reporting of work with our partners on Local Area Agreement outcomes.
- 1.6 Cabinet approved the new performance management approach and the quarterly frequency of reporting as outlined above.

2. RECOMMENDATION

- 1) That OSC note the new performance management arrangements and comment on the performance Improvement report.
- 2) That OSC agree to receive twice-yearly performance reports in full; where possible before Cabinet receives them.
- 3) That OSC note that the five Overview and Scrutiny Committees will receive extracts relevant to their remit from the performance reports as necessary.

3. RELEVANT BACKGROUND INFORMATION:

- 3.1 The previous Performance Plan contained performance against the best value performance indicators (BVPIs). Under the new performance management arrangements there is no longer a requirement to report on BVPIs. In future we are proposing to produce an annual report that will review progress against the outcomes in the Local Area Agreement and the Corporate Plan alongside government's National Indicator Set.

4. CONSULTATION:

- 4.1 The Audit Commission is consulting on major changes to the Comprehensive Performance Assessment (CPA) regime, moving to a new framework called Comprehensive Area Assessments (CAA). The next round of consultation is planned to conclude in October 2008 with the aim that the agreed new methodology and arrangements to be fully in place by 2009/10.
- 4.2 TMT and DMTs have been consulted on the new national indicator set and on the plans for future performance reporting. This reporting will ensure that we adequately reflect progress towards our objectives and will provide early warning for areas not on track to allow appropriate remedial action to be taken.

5. FINANCIAL & OTHER IMPLICATIONS:

- 5.1 Financial Implications:

Successful achievement of the LAA outcomes 2008-2011 will attract some performance reward grant. Precise amounts are still to be confirmed by central government.

5.2 Legal Implications:

None

5.3 Equalities Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

5.4 Sustainability Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

5.5 Risk and Opportunity Management Implications:

The management of performance is important and contributes to avoiding the risk that the council's improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

5.6 Crime & Disorder Implications:

Reducing crime and disorder is a central theme of the Corporate Plan and the Local Area Agreement and monitoring progress against these outcomes is a key element of the proposed new performance management framework.

5.7 Corporate / Citywide Implications:

TMT will continue to have a Performance Focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisation performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new corporate plan in the future. This is an essential part of the council's performance management framework, providing the link between the new 3 year Corporate Plan and the annual Directorate and Team plans.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 None

7. REASONS FOR REPORT RECOMMENDATIONS

7.1 The new approach is designed to meet the council's regulatory duties in relation to reporting and monitoring performance

SUPPORTING DOCUMENTATION

Appendices:

1. Appendix 1 – Performance Improvement Report – Quarter One

Documents In Members' Rooms

None

Background Documents

None

Performance Improvement Report Quarter One - April to June 2008

Council priorities 2008-2011



Spending time on Brighton Seafront

Protect the environment while growing the economy

Better use of public money

Reduce inequality by increasing opportunity

Fair enforcement of the law

Open and effective city leadership



Performance Improvement Report Quarter One - April to June 2008

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Section 2 Delivery of outcomes	<ul style="list-style-type: none"> • Progress against Local Area Agreement 	5 - 40
Section 3 Delivery of corporate priorities	<ul style="list-style-type: none"> • Progress against Corporate Priorities 	41- 47
Section 4 Health of the Organisation	<ul style="list-style-type: none"> • Workforce indicators 	48

Performance Improvement Report

Quarter One - April to June 2008


Section 1- Executive Summary

1. Overall summary

In future reports this will outline of key areas of success and performance challenges

2. Local Area Agreement

Progress on all elements of the Local Area Agreement will be assessed and allocated a status to show where we are against where we should be at this moment in time. A summary of each theme will be shown in the table below:

LAA outcome	Direction of travel	Lead Directorate
Promoting enterprise & learning	FOR EXAMPLE  GREEN	Culture/CYPT
Reducing crime & improving safety		Environment
Improving health and well being		Adult Social Care & Housing
Strengthening communities and involving people		Environment
Improving housing & affordability		Adult Social Care & Housing
Promoting resource efficiency & enhancing the environment		Environment
Promoting sustainable transport		Environment

Performance Improvement Report

Quarter One - April to June 2008

3. Progress against Corporate Priorities

We are proposing to review this at 6 months (Q2) and annually.

4. Health of the Organisation

This section will review any indicators that are red and provide key remedial actions.

Performance Improvement Report Quarter One - April to June 2008

Section 2 Local Area Agreement Delivery Plan - progress against outcomes

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
Promoting enterprise & learning						
CYPT	NI 79	Achievement of a Level 2 qualification by the age of 19	Baseline	2008/09 target	Result	Status
			69%	78%		FOR EXAMPLE ● RED

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Implement curriculum change and broaden the routes at levels 1, 2 and 3 through which young people can access further education including through work with Sussex Learning Network and Aim Higher	Provide an additional 108 Entry to Employment (e2e) training places in 2008/9, available to 16-18 year olds, to prepare them for work or further study	2008/9	Dan Shelley/ Hazel Haywood (LSC)/ Learning Partnership
			Recruit 70 young people in 2008/9 onto Fast Lane project providing personal development opportunities and supported progression into further learning or employment for 16/17 year olds	2008/9	
Produce a citywide implementation plan for Foundation Learning Tier in place for 2010 to provide young people studying below Level 2 with a defined pathway into work or other training.	Oct 09				
Ensure information on progression routes through the 14-19 and beyond into employment and Higher Education is fully accessible to young people and is regularly updated in an accessible format via the Area Prospectus and Sussex Learning Network (SLN) website.	Oct 08 Oct 09 Oct 10				
Submit Diploma Gateway Application to introduce four additional Diplomas (Public Services; Sport & Active Leisure; Retail Business and Travel and Tourism) across the city from Sept 2010	Dec 08				
		Increase the number of entry to education points available to 16-19 year olds in the city	Agree additional January and Easter start dates and numbers with FE providers and e2e providers for 2009/10 and 2009/10	Dec 08 Dec 09	Hazel Haywood (LSC)/Dan Shelley/Learning Partnership

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Work with colleges and Sussex Council of Training Providers (SCTP) to increase the number of apprenticeships places for 16-18 year olds.	Implement the recommendations contained in the Sussex Council of Training Providers (SCTP) research on Apprenticeships in the Public Sector to increase the number of Apprenticeships B&HCC, PCT, Universities and other public sector employers' offer.		2008/9	Dan Shelley/Learning Partnership
			Pilot the National Apprenticeship Vacancy Matching Service (NAVMS) which provides a portal for employers to register Apprenticeship places and young people to register their interest.		2008-10	Sadie Brown (LSC)/SCTP
			Public Sector employers agree planned Apprenticeship placement numbers for 2009 – 11 period		June 2009	Public Service Board
		Develop citywide Employer Engagement strategies with BHCC Economic Development team and Economic Partnership in the Creative and Media; Business, Administration and Finance and Public Sectors			April 09	
		Enhance pre-apprenticeships opportunities and Programme Led Pathways	Awaiting further detail from LSC			LSC
CYPT	NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Baseline	2008/09 target	Result	Status
			9.3%	7.6%		
		Establish 9 Connexions Plus centres across the city from where integrated area teams can provide advice, guidance and support to young people. 500+ young people to access the centres each month	Connexions Plus centres to be operational by January 2009		Jan 09	Philip Ward

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate	Action	Milestone	By when	Lead Officer/Partnership
	Provide appropriate Education Employment or Training (EET) and personal development opportunities for young people: <ul style="list-style-type: none"> • Diplomas • Additional Entry to Employment (e2e) courses • Fast lane project - providing personal development opportunities and supported progression into further learning or employment 	Diploma courses available and publicised on Area Prospectus	Sep 09	Dan Shelley/Learning Partnership
		108 additional e2e training places available to 16-18 year olds	2008/9; 2009/10	
		70 young people on Fast Lane project	2008/9	
	Implement the September Guarantee (SG) initiative to ensure all young people have opportunities to engage in learning for at least two further years when they leave compulsory education.	All young people in the SG cohort have appropriate SG status recorded.	Jan 09	Philip Ward/Rima Desai
	£417k of European Social Fund financing used to provide summer programmes to keep young people engaged and support them to access post-16 provision	Summer 2009 and 2010	Dan Shelley/Learning Partnership	
Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging	300 Young people accessing the programme finding sustainable Education Employment or Training (EET) opportunity after leaving compulsory education	2008/09	Dan Shelley/Learning Partnership	
	Sustainability plan for KS4 Engagement programme developed.	Jan 09	Dan Shelley	
	Citywide implementation plan for Foundation Learning Tier (FLT) in place for 2010.	Oct 09	Dan Shelley/Learning Partnership	
Monitor reasons why young people drop out of the post 16 learning courses before the end date in order to put in place processes for NEET prevention	Report available giving drop out reasons and appropriate processes put in place	Mar 09	Philip Ward/Rima Desai	

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Find innovative ways to engage 'in-active' NEETs so that more NEETs are supported by personal advisers to find appropriate EET opportunities	Improved ratio of active to in-active NEETs (from current 50% to 75%)		Mar 09	Philip Ward/Rima Desai
		Increase the availability of Apprenticeships for young people in the city	Implement the recommendations contained in the Sussex Council of Training Providers (SCTP) research on Apprenticeships in the Public Sector. Public Sector employers agree planned Apprenticeship placement numbers for 2009 – 11 period Develop citywide Employer Engagement strategies with BHCC Economic Development team and Economic Partnership in the Creative and Media; Business, Administration and Finance and Public Sectors		2008/9 Jun 09 April 09	Dan Shelley/Learning Partnership Public Service Board
Culture	NI 152	Working age people on out of work benefits	Baseline	2008/09 target	Result	Status
			21,702 12.9%	20,630 12.3%		
		Part-fund, support and monitor delivery of the Breakthrough Programme, which assists workless city residents back into the labour market	300 workless residents engaged, of which 60 to secure work placements, 50 to secure employment and 20 to partake in volunteering		Jun 09	Angela Gaitani, Economic Development Team
		Part-fund, support and monitor delivery of the Tourism Futures Programme	45 workless residents engaged, receiving training and work placements in the hospitality sector, of which 30 secure employment		Jun 09	Angela Gaitani, Economic Development Team
		Part-fund the Housing Benefit "Back to Work" Project, which provides discretionary payments to support benefit claimants in making the transition to employment	40 claimants to secure employment		Jul 09	Angela Gaitani, Economic Development Team

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Commission the City Employment and Skills Plan (CESP) Evaluation Report to monitor the success of the City Employment and Skills Steering Group in making progress against the CESP strategic priorities.	Final mid-term evaluation report completed		Feb 09	Cheryl Finella, Economic Development Team
		<i>* CESSG partners (including. JobCentre Plus) will add relevant targets and milestones by end Sept</i>				
CYPT	NI 163	Proportion of men aged 19-64 and women aged between 19-59 qualified to at least level 2 or higher	Baseline	2008/09 target	Result	Status
			75.3%	76.9%		
		Agree a citywide collaborative learning offer for adults that encourage and enables progression onto qualifications at Level 2 or above.	Develop implementation plan for the Foundation Learning Tier (FLT) to provide adults studying at below Level 2 with a defined pathway into work or other training.		2008/9	Dan Shelley/Valerie Koffman/Learning Partnership
			Implement FLT Implementation Plan		2009/10	
			Implement citywide Numeracy strategy to increase the number of adults undertaking Numeracy qualifications by (target TBC)		2009/10	

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Work with Local Authorities, JobCentre Plus and other agencies, including the Community and Voluntary Sector, to integrate local skills and employment strategies and promote social cohesion by implementing pilot projects for delivering Entry Level and pre-engagement programmes in Hangleton & Knoll (2008/9) and East Brighton (2009/10).	<p>Implement citywide education outreach strategy that aims to provide a minimum of XX residents with 1:1 advice and support (numbers TBC)</p> <p>Application to develop an Adult Advancement and Careers Service (AACS) pilot submitted</p> <p>Quarterly operational steering groups held in Hangleton and Knoll and East Brighton</p> <p>Sustainability plan for Integration of Local Skills and Employment pilots developed and agreed.</p>	<p>2008/09</p> <p>September 2008</p>	Dan Shelley/Valerie Koffman/Learning Partnership

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Delivery of additional programmes to increase achievement of Level 2 qualifications which provide progression into further study or employment.	Deliver additional Skills for Life qualifications (target TBC) over the lifetime of a Family Learning led European Social Funded programme that enable progression onto full L2 qualifications in Childcare, Play and Learning Support Assistants.	2008/9	Dan Shelley/Valerie Koffman/Learning Partnership
			Ensure that 25% (learner numbers TBC) of Personal and Community Development Learning (PCDL) funded provision is classified as First Steps provision that provides participants with a direct, accredited progression route.	2009/10	
		Increase awareness amongst employers and employees across the city about the availability of in-work training entitlements	Increase the number of city-based employers which have signed the Skills Pledge from XX (July 08) to XX by 2010 (numbers TBC)	2010	City Employment and Skills Steering Group
			Increase the number of city-based employers to sign Local Employment Partnerships (LEP) with Jobcentre Plus from XX (July 2008) to XX in 2010 (numbers TBC)	2010	
			Local publicity campaign planned to complement national Train to Gain marketing campaign and encourage an increase in the uptake of Level 1 and 2 in-work training opportunities.		

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
			Baseline	2008/09 target	Result	Status
Culture	NI 171	New business registration rate	N/A	TBC		
		Develop the city's business offer in order to attract more investment from external companies	Complete the Business Retention and Inward Investment Study		Nov 09	Andy Glover, Economic Development Team
		Assist businesses in finding suitable commercial premises in the city	Achieve 5000 hits on the council commercial property database for the 2008/09 financial year		Apr 09	Rob Dawson, Economic Development Team
		<i>* More actions will arise following the completion of the Business Retention and Inward Investment Study including Business Link targets</i>				
Culture	L1	Take forward the development of the Brighton Centre	Baseline	2008/09 target	Result	Status
Culture	L2	Increase GVA per head	£17,230	£18,418		
		Part-fund the City Business Clinics offered, offered by Business Link to local SMEs that are more than two years old	32 Business Clinic slots filled		Jul 09	Rob Dawson, Economic Development Team
		Part-fund the East Sussex Sustainable Business Partnership in delivering energy audits and green action grants to local firms (BHCC funding will be spent on Brighton & Hove Businesses)	10 Businesses receiving green action grants 10 Business receiving energy audits <i>*Awaiting result of an Interreg bid in September, which could match fund the project and therefore double the outputs</i>		Nov 09	Rob Dawson, Economic Development Team
		Provide funding to support the Brighton & Hove Chamber of Commerce in offering expanded services to new and existing members	New Chamber website and 33 business events/training sessions engaging 1450 local businesses		Apr 09	Rob Dawson, Economic Development Team
Culture	L3	Increase number of people in employment	Baseline	2008/09 target	Result	Status
			127,000	129,316		

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Fully-fund the Wired Sussex Internship Programme, offering graduates six weeks of work in the digital media sector	25 graduate internships, of which 8 secure employment		Jun 09	Angela Gaitani, Economic Development Team
		* CESSG partners (including JobCentre Plus) will add relevant targets and milestones by end Sept				
Culture	L4	Improve the visitor economy	Baseline	2008/09 target	Result	Status
			£408m	£427.8m		
		Investment in infrastructure and physical environment e.g. Improve Gateways to the City and implement the findings of the Public Space Public Life Study and deliver the regeneration of the Brighton Centre	Recruit Destination Manager Introduce Greeter Scheme Support introduction of pedestrian signage scheme		Nov 08 Mar 09 Dec 09	A Bates Destination Manager Sustainable Transport Team/Tom Campbell
		Sustainable and responsible tourism e.g. Support the Federation of Disabled People in the provision of information to disabled visitors and support the expansion of Tourism Futures providing employment opportunities in Tourism for residents from disadvantaged backgrounds	20 accommodation & attraction records on Fed Access website Grow traffic to Visitbrighton.com – 1.9m unique visitors in 2008 Achieve 20 new conferences with an Economic Impact Assessment of £61m		Mar 09 Dec 08 Dec 08	Federation Disabled People Visitbrighton Visitbrighton
		Improving quality and raising standards e.g. Retain an 'Inspected Only' policy among the visitor accommodation providers in the City and support other quality schemes such as 'Scores on the Doors' and 'Best Bar None'.	Launch Sussex breakfast and have 10 businesses signed up Achieve 75% bed space in accommodation inspection scheme		Mar 09 Dec 08	Sussex Tourism Partnership/Visitbrighton Visitbrighton/TSE/Visitbrighton
		Partnership and consultation e.g. Carry out annual visitor surveys	Have 280 partners joined with Visitbrighton Visitor Survey Complete		Dec 08 Mar 09	Visitbrighton Visitbrighton
		Reducing crime & improving safety				
Environment	NI 17	Perceptions of anti-social behaviour	Baseline	2008/09 target	Result	Status
			36%	32.5%		

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Sustain delivery by the multi-disciplinary Anti-Social Behaviour Team and, through targeted work with the police, Children and Young People's Trust and other key partners, deliver good practice interventions to prevent, divert, support and change the behaviours of those who commit anti-social behaviour				
		Increased effectiveness from targeted work informed by monitoring intelligence, crime and disorder analysis and intelligence on offenders and offences				
		Good practice interventions that comply with national and local standards are integrated within housing management services of the City Council Housing, Registered Social Landlords and, where possible, with private landlords.				
		Reduction of anti-social behaviour through the provision of intensive family support to families and households who are causing harassment, alarm or distress to communities				
Environment	NI 30	Re-offending rate of prolific and priority offenders	Baseline	2008/09 target	Result	Status
			none	27%		
		Identify and work with all prolific and priority offenders				
		Young people who are in the criminal justice system and are persistent offenders, commit a reduced number of offences				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provide a full range of protective and preventative interventions to reduce risk factors of young people re-offending, specifically to those meeting 'Deter' criteria (as defined by the Youth Justice Board)	Include those meeting deter criteria in the monthly Management of Serious Harm (MoSH) meeting agenda		31 st Oct 08	Youth Offending Team – Jim Park
			Explore use of a risk matrix to identify additional support provided to Deter cohort		31 st Oct 08	Youth Offending Team – Nigel Andain
Agree aftercare package with TYSS for high risk young people ending an order with the YOT			30 th Nov 08	Youth Offending Team – Nigel Andain		
Undertake evaluation of interventions through service user group			31 st Dec 08	Youth Offending Team – Jo Bates		
		Improved status, engagement and personal circumstances of offenders in the areas of housing, health and education				
Environment	NI 32	Repeat incidents of domestic violence	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		
		Developed and sustain specialist and city-wide outreach services for survivors and children				
		Sustainable city-wide Independent Domestic Violence Advocacy Service that is nationally accredited				
		Coordinated approach with development of good practice responses to deal with sexual violence and abuse in a domestic setting				
		Improved health service response to domestic violence focusing on early intervention and crisis response, risk reduction, safe and effective intervention and referral and prevention				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provision of safe child contact facilities (supervised and supported) for families where there is domestic violence				
		Improved service provision for survivors to include consultation, service user involvement and community engagement				
		Effective Specialist Domestic Violence Courts Programme				
		Developed and sustained domestic violence prevention work in schools and youth services				
		Implementation of a citywide domestic violence training strategy for statutory and voluntary sector agencies				
Environment	NI 38	Drug-related (Class A) offending rate	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		
		Robust enforcement to tackle drug supply, drug related crime and anti-social behaviour.	<ul style="list-style-type: none"> Weekly meetings between 180, ru-ok and CST to ensure early identification of young people where substance misuse is problematic/causing ASB Performance data submitted quarterly to the treatment and performance group 		May - March 08 From Q2 onwards	Anna Gianfrancesco TP and SM Partnership Board Kerry Clarke and Teenage Pregnancy Strategic partnership board

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Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Prevent harm to children, young people and families affected by drug misuse, including the provision of drugs education in both the school and youth service settings.	<ul style="list-style-type: none"> To complete the dissemination and implementation of the Brighton & Hove Substance Misuse Assessment Tool for under 13s, 13–15s and 16s, across all relevant services including schools and youth settings. To develop practice supervision and support groups for those staff working with young people, in line with NICE Guidance "Community-based interventions to reduce substance misuse among vulnerable and disadvantaged children and young people" [Mar 07] 100% young people affected by parental substance misuse within ru-ok service to be offered BBV testing. To implement and co-ordinate the delivery of the Integrated Children Services POCAR project across priority professional groups including social care and health to ensure the safe guard and promote the welfare of children and young people who may be particularly vulnerable to the affects of parental substance misuse. 	<p>By Q3</p> <p>By Q4</p> <p>From end of Q1</p> <p>April 2008.</p> <p>Quarterly performance reports submitted</p>	<p>Anna Gianfrancesco TP and SM Partnership Board</p> <p>Kerry Clarke and Teenage Pregnancy Strategic partnership board</p>
		Protection of communities through robust enforcement to tackle drug supply, drug related crime and anti-social behaviour.			

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Sustain effective provision of drugs education in both the school and youth service settings through universal [core] interventions				
		Provide information and advice to local communities on what works and what they can do as a local community				
Environment	NI 40	Drugs users in effective treatment	Baseline	2008/09 target	Result	Status
			1067	1078		
		Increase the numbers of problematic drug users recorded as being in effective treatment by 1% (2008/09), 1% (2009/10), 1% (2010/11) against 2007/08 baseline				
		Improve effectiveness of drug treatment by aligning interventions to national guidance - Review drug treatment care pathway with stakeholders and re-configure in line with guidance and service user perspectives	<ul style="list-style-type: none"> • To work with schools to review the NICE guidance and implement any improvements • Incorporate substance misuse prevention into TYS. • Undertake refresh needs assessment around young people substance misuse needs and service provision 	<p>By Q4</p> <p>From September 08</p> <p>From Sept – Dec 08</p>	<p>Anna Gianfrancesco TP and SM Partnership Board</p> <p>Kerry Clarke and Teenage Pregnancy Strategic partnership board</p> <p>Kerry Clarke and Teenage Pregnancy Strategic partnership board</p>	

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Complete review of accessibility of drug treatment for LGBT and BME communities and women and improve training for service staff. Programme of staff training, LGBT service access and recording implemented by September 2008	<ul style="list-style-type: none"> • Provide training for staff around working with LGBT young people • Develop links with Allsorts LGBT youth services and ru-ok • Maintain young woman specific post within the service 		By Q3 From May 08 April 08 – March 09	Anna Gianfrancesco TP and SM Partnership Board
		Increase the numbers of the in-treatment population successfully completing treatment. 50% of those discharged recorded as successful 2008/09	<ul style="list-style-type: none"> • Submit quarterly performance reports to the NTA tracking progress against 8 targets • Increase level of young people leaving the service through planned discharge to 80% • Ensure closure TOPS completed on 60% yp leaving the service. 		Quarterly End of year target	Kerry Clarke and Teenage Pregnancy Strategic partnership board Anna Gianfrancesco TP and SM Partnership Board
		Maintain a successful interface between the criminal justice system and adult drug treatment and young people treatment service. Continue support to "Operation Reduction" and integrate DIP and PPO schemes to enable prolific offenders' access to treatment	<ul style="list-style-type: none"> • Ru-ok alcohol worker to be linked into and working jointly with CST. • YOT clinics into ru-ok to be seen within 5 days of referral 		April – March 09	Anna Gianfrancesco TP and SM Partnership Board
CYPT	NI 111	First time entrants to the Youth Justice System aged 10-17	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009	95	

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
29		Implementation of a Restorative Justice programme (including substance misuse referrals) as an alternative to young people receiving a Police Reprimand and entering the youth justice system	Roll out RJ project with partners		1 st Sept 08	Youth Offending Team – Nigel Andain
			Ensure RJ project fully operational through use of intensive monitoring and evaluation		30 th Nov 08	Youth Offending Team – Mary Hinton
			Deliver RJ training to a minimum of 30 partners		30 th Dec 08	Youth Offending Team – Nigel Andain
			Achievement of a statistically significant reduction in FTE to the youth justice system		31 st March 09	Youth Offending Team – Nigel Andain
		Implement 'Listen and learn' programme using high risk young people who have been sentenced to custody to go into schools and deter offending through engaging with pupils	Identify young offenders willing to take part in 'Listen and Learn'		30 th Nov 2008	Youth Offending Team – Nigel Andain
			Engage with a minimum of 5 schools using the 'Listen and Learn' programme		31 st March 2008	Youth Offending Team – Nigel Andain
		Deliver preventative diversionary programmes to those at risk of offending via Targeted Youth Support incorporating 'Challenge and Support Initiative' funding	To agree and implement strategic and operational prevention action plans		30 th Sept 08	West Area and Youth Support – Kerry Clarke
			Fully roll out and implement TYS throughout the city		31 st Oct 08	Youth Offending Team – Nigel Andain TYS – Nigel Jenner, Emma Fishan and Chris Parfitt
			To agree for (nationally defined) Challenge and Support monitoring to be used across the city for all prevention activity		31 st Oct 08	Youth Offending Team – Nigel Andain
Environment	NI 47	People killed or seriously injured in road	Baseline	2008/09 target	Result	Status

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		traffic accidents	165	159 3.6% reduction		
30		Targeted programme of road safety engineering measures to address the highest priority locations where significant numbers of collisions/casualties occur, to maximise reductions in the number and severity of people injured	Ongoing development and delivery of individual casualty reduction schemes at 26 sites.		Apr 11	Mark Bunting -
		Development of Speed Management Strategy	Subject to timescale to be agreed with partners in Sussex Safer Roads Partnership		To be confirmed	Mark Bunting Sussex Safer Roads Partnership
		Review of speed limits	Completion of review and implementation of necessary changes.		Dec 11	Mark Bunting
		Promotion of road safety campaigns and publicity	Participation/promotion dependent on various campaign dates		Apr 11	Mark Bunting
		Undertake Road Safety education, with a particular focus on schools, including Bikeability Training and Child Pedestrian Training	To complete Bikeability training of all Year 5 and 6 pupils in LEA schools. Continuation of Child Pedestrian Training in schools (20 (1200 children) per year		Apr 10	Mark Bunting
		Fair enforcement of road traffic law to ensure that all road users abide by regulations/legislation	Ongoing programme of Police enforcement initiatives		Apr 11	Inspector Phil Clarke - Sussex Police Road Policing Unit Hove
Environment	L5	Specialist support to victims of a serious sexual offence (NI 26)	Baseline	2008/09 target	Result	Status
		Analyse the nature and prevalence of sexual violence in the city	Placeholder	to be set at review in 2009		
		Increase reporting of sexual violence through improved public confidence in the criminal justice system and improved rate of attrition which is well publicised				
		Improved victim care and support services which also assist police investigations and prosecutions				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		To support the work programme of the Sex Workers Steering Group which seeks to reduce risks and provide routes out of prostitution and related circumstances.				
		Safeguard and build resilience of children and young people to sexual assault and exploitation				
Environment	L6	Assault with injury crime (NI 20)	Baseline	2008/09 target	Result	Status
			2,191	2,081 5% reduction	497	
		Achieve a 5% reduction				
Environment	L7	Reducing arson incidents (NI 33)	Baseline	2008/09 target	Result	Status
		Primary Fires	204	204	41	
		Secondary Fires	347	347	124	
		Reduce the number of deliberate primary fires per 10,000 population to 9.95 in 2008/09, 8.36 in 2009/10 and 6.78 in 2010/11				
Environment	L8	Number of police recorded LGBT hate crimes and incidents	Baseline	2008/09 target	Result	Status
			184	193	40	
		Achieve a 5% increase in reports to police to reflect increased public confidence				
		Develop plans to deal with crimes which are racially motivated by hatred within the context of the Disability Discrimination Acts 1995 & 2005, & the Equality Act 2006				
Environment	L9	Number of police recorded racist and religiously motivated crimes and incidents	Baseline	2008/09 target	Result	Status
			554	526	102	
		Increase reporting of racist or religiously motivated crimes and incidents to reflect increased public confidence				
		Improved responses and services to those reporting incidents				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		The prevention and deterrence of offending through improved rates of detection, prosecution and effective court outcomes				
Environment	L10	Number of police recorded total sexual offences	Baseline	2008/09 target	Result	Status
			283	297	77	
		Achieve a 5% increase to reflect improved public confidence in reporting				
Improving health & well being						
Environment	NI 39	Alcohol-harm related hospital admission rates	Baseline	2008/09 target	Result	Status
			TBC	0%		
		Reduce the number of alcohol related hospital admissions against trajectory by 0% (2008/09), 3% (2009/10), 6% (2010/11) by commissioning a brief intervention service to 23,000 people drinking at hazardous levels and who may be at risk of hospital admission over 3 years				
		Promote uptake of the alcohol Local Enhanced Service for GPs to offer brief interventions to patients drinking in a hazardous or harmful way, following opportunistic screening				
		Commission additional community based specialist alcohol treatment services to treat those with alcohol dependency providing additional 240 places per year from April 2009				
		Promote access to alcohol interventions for perpetrators and victims of domestic violence, those involved in public place violent crime and alcohol related offending				
CYPT	NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	Baseline	2008/09 target	Result	Status
			TBC	Achieve the top score of 16		
		To increase access to CAMHS across Tier 2 and 3 for children in care.	Redesigned service		Mar 09	Sally Wadsworth/CAMHS SIG

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Undertake capacity and demand planning	To develop clear pathways for CYPT CAMHS and SPT CAMHS		Oct 08	Sally Wadsworth/CAMHS SIG
		To get endorsement for the redesigned young persons service and draw up an implementation plan	Plan agreed by CYPT Board Service in place		Oct 08 Mar 09	Sally Wadsworth/CAMHS SIG
		To develop and deliver the Targeted Mental Health in Schools Pathfinder to meet DCSF targets and project milestones	Report to DCSF twice a year		Sep 08 & Apr 09	Vicki Lader TMHS Project manager/CAMHS SIG
		To design and commission from SPT a crisis response service and clear pathways between Tier 3 & 4	Design completed PCT Business case agreed Service in place		Nov 08 Mar 09 Summer 09	Sally Wadsworth/PCT/SPT
		To devolve the management and risk holding of out of area placements to SPT	Negotiations with SPT and PCT Revised contract		Winter 08 Apr 09	Sally Wadsworth/PCT/SPT
		For the tier 4 inpatient service at the new Chalkhill unit to admit young people with acute mental ill health who cannot be managed in community settings, including those suffering psychosis	Negotiations with SPT Revised contract		Winter 08 Apr 09	Sally Wadsworth / Sussex CAMHS commissioners / PCTs / SPT
CYPT	NI 56	Obesity among primary school age children in year 6	Baseline	2008/09 target	Result	Status
			16.1%	16.1%		
		Pilot a local Food In Schools programme of supported CPD from experienced secondary DT teachers				
		Increase the coverage of community cooking and practical cooking sessions for parents across the whole city				
		Increase food work through Extended Services In and Around Schools (ESIAs) provision				
		Develop and maintain a directory of local organisations that can support schools in implementing healthy food work				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improve the collation of data and information from schools to achieve an overall picture of food and activity work				
		Increase the up-take of school meals – enabling parents to pay in a variety of ways				
		Improve information provision to parents about entitlement to free school meals				
		Extend 'Bike it' to all schools				
		Provide training in weight management for all school nurses				
		Hold briefing session for schools on the MEND programme disseminating information about the programme widely				
CYPT	NI 59	Initial assessments for children's social care carried out within 7 working days of referral	Baseline	2008/09 target	Result	Status
			56%	76%		
		Implementation of the Department of Children Schools and Families Integrated Care System				
		Review and consolidation of Children & Young People's Trust integrated service delivery arrangements (locality based and/or co-located safeguarding, early years, youth and connexions, and schools and community teams				
		Implementation of Common Assessment Framework, Lead Professional and team Around the Child Arrangements				
		Children & Young People's Trust Workforce development Strategy to promote integrated services delivery				
		Implementation of local arrangements to meet the requirements of the new Public Law outline.				
CYPT	NI 116	Proportion of children in poverty	Baseline	2008/09 target	Result	Status
			20%	19%		

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improve take up of the Childcare element of the Working Tax Credit and provide information and advice on this to families of children aged 0-15years with particular emphasis on ethnic minority groups	A 2% increased take up of the childcare element of the working tax credit Thereafter a 2 % increase year on year Promotional information on the childcare element of the working tax credit to all schools as part of the FIS Links in schools programme For BME see below		Mar 09 2009/10 2010/11	Sarah Colombo / CYPT
		Promote take-up by low income and disadvantaged families of the free early years entitlement for 3 and 4 year olds.	Deliver targeted promotion, advice and information to BME communities on the 3 and 4 yr old entitlement and on the CEWTC Increase entitlement to 15 hours per week for the most disadvantaged 25% of children Increase entitlement to 15 hours per week for all children		Mar 09 Sep 09 Sep 10	Sarah Colombo / CYPT
		Build empowerment activities, volunteering opportunities and training offers into the offer of the Children's Centres to prepare families to enter the workplace at a higher trained level once children start school	Delivery of a Citywide volunteering strategy for all Children's Centres Children's Centres participation in the delivery of the Family Learning Impact Fund project (see NI 152)		Mar 09	Celia Lamden / CYPT Gill Meyne / Dan Shelley
Adult Social Care & Housing	NI 119	Self reported measures of people's overall health & well being	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		
		Outcome measures of overall health and wellbeing are included in all relevant third sector contracts including perception of health and wellbeing from clients.	Perception data to be reviewed 6 monthly		Mar 09	Philip Letchfield
Adult Social Care & Housing	NI 123	16+ current smoking rate prevalence	Baseline	2008/09 target	Result	Status
			TBC	944		
		Consider the extension of the smoking cessation service for young people, particularly young women in the east of the city				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
			Baseline	2008/09 target	Result	Status
Adult Social Care & Housing	NI 130	Social Care clients receiving Self Directed Support	TBC	300		
		Continue targeted approach to Direct Payments take up and development of infrastructure support to DP users	Continue to deliver increased take-up of direct payments. Target: <ul style="list-style-type: none"> • 300 people • 600 people • 913 people 	Mar 09 Mar 10 Mar 11	Gemma Lockwood	
		Self Directed Support Strategy and Implementation Plan to be agreed by City Council and major strategic partners	Self Directed support to be signed off at Cabinet Members meeting Joint Commissioning Board	Sep 08	Denise De Souza	
		Convene new cross sectoral partnership & governance structures to drive Self Directed Support strategy and implementation plan	Partnership board to verse delivery of three key workstreams	Quarterly	Gemma Lockwood	
		Develop a bespoke Resource Allocation System for the city	Participating in national pilot to develop Resource Allocation System, commencing Aug 08. RAS to be tested by Jan 09 and piloted on older peoples services. All clients to go through RAS.	Aug 08 Jan 09 Apr 10	Gemma Lockwood	
		Develop 3 rd sector infrastructure to support system shift to self directed support	Develop new infrastructure for contracts, testing Mar 09. Deliver user led centre for independent living	Mar 09 Apr 11	Gemma Lockwood	
Adult Social Care & Housing	NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	12%	16%		
		Commissioning of voluntary sector providers to undertake carers needs assessments e.g. Alzheimer's Society – following initial diagnosis; Young Carers Project – referrals from physical disability and mental health services for young carers aged 8-17 caring for an adult; PATCHED – offer assessments to carers of substance misusers	Contact assessment and single reviews in place. Targets for reviews: <ul style="list-style-type: none"> 16% 19% 20% 	Mar 09 Mar 10 Mar 11	Tamsin Peart	

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Locality based development and casework service for older carers and carers of older people through the 50+ project Identify carers not previously known by or in touch with services or receiving support in relation to their caring role	All commissioned, to be monitored 6 monthly. Details to follow.			Tamsin Peart
		Contact assessments and simple reviews offered to carers directly on the phone through Access Point.	To follow			Tamsin Peart
		Information and Support Worker seconded from Carers Centre for 6 months to provide additional specialist support, information and advice to carers and to Access Point staff	Information and Support Worker is in place. Impact of work to be reviewed after 6 months (carer satisfaction, numbers assessed)		Dec 08	Tamsin Peart
37 Adult Social Care & Housing	NI 150	Adults in contact with secondary mental health services in employment	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		
		Funding from the Primary Care Trust (PCT) for Southdown Housing to provide 3 work and learning advisers within the Sussex Partnership Trust	3 work and learning advisers are in post To see 150 clients a year, 58% have to have an outcome with <ul style="list-style-type: none"> • 30% in paid employment and • 28% in education or voluntary work. 		Mar 09	Michael Mergler SPT in Partnership with Southdown Housing
		Member of staff within Sussex Partnership Trust HR department to support initiatives to become an exemplar employer of people with mental health problems	A member of staff in post, to support 30 people a year within SPT, with a target of getting 9 people into paid employment and 6 into voluntary work		Mar 09	Michael Mergler SPT in Partnership with Southdown Housing
		Care Co-ops funded by the PCT to promote social enterprise initiatives for people with mental health problems	Member of staff in post to support 25/38 people a year into employment with in a social enterprise		Mar 09	Michael Mergler SPT in Partnership with Care Co-ops

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		High level of partnership working with other agencies across the City to ensure that people using SPT services on a short term basis are able to access mainstream adult learning and employment support.	A multi agency forum is to be set up to maximise co-operation and interaction between agencies and to link partnership forums wider than mental health services to ensure that there is a strategic fit with local planning and development.		Nov 08	Annette Kidd SPT in Partnership with other agencies
CYPT	NI 112	Teenage pregnancy	Baseline	2008/09 target	Result	Status
			43 per 1000 = 10%	34.7 per 1000 = 28%		

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Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Improve targeted youth support to young women aged 15-17 with multiple risk factors	<p>Screening tools to be developed and implemented across all partners working with vulnerable young people.</p> <p>SLA's and contracts in place</p> <p>School based school nurse targeted service in place across 4 schools</p> <p>Targeted sexual health service in place as part of delivery of the targeted youth service</p> <p>Action plan agreed for school based sexual health services</p> <p>Contract performance reports submitted that are RAG rated against agreed targets across all contracts</p>	<p>By Sept 08</p> <p>By Sept 08</p> <p>Service agreed by Sept 08.</p> <p>Service agreed by Sept 08</p> <p>Sept 08</p> <p>Performance reports submitted quarterly from end of Q2</p>	Kerry Clarke and Teenage Pregnancy Strategic partnership board

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Ensure post-termination support to further reduce repeat terminations	Contract arrangements in place with BPAS to provide referrals to east Brighton	Contract arrangements in place to share data with healthy living centre / Southdown's and CYPT	By Sept 08	Kerry Clarke and Teenage Pregnancy Strategic partnership board
			Termination profile to be analysed and developed to inform targeted outreach		By Oct 08	Existing contract with TERRY Blair Stevens and the PCT
		Ensure post-birth sexual health appointments provided to all	All young parents provided with post natal contraception assessment within one month of delivery.	Contract performance reports submitted that are RAG rated against agreed targets across all contracts	From Sept 08 and quarterly (or one month from data sharing)	Kerry Clarke and Teenage Pregnancy Strategic partnership board
CYPT	L11	Services for Disabled Children (NI 54)	Baseline	2008/09 target	Result	Status
			Pending further guidance in 2009			

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Develop a new way of organising all services into one 'system' which are easier to use, better co-ordinated and quicker to access for the families which need them				
		Development of a new integrated team which brings together the Children's Disability Team, the Pre-Sens Service and other health services in order to deliver an integrated care pathway.				
		Ensure that disabled children and young people and their families are routinely involved and supported in making informed decisions about their treatment, care and support in shaping services				
		Sustain a participative approach to change which involves staff, parents and children in designing a new integrated team, developing the assessment model and writing detailed service thresholds				
Adult Social Care & Housing	L12	% of people contacting the Access Point whose needs were met at the access point	Baseline	2008/09 target	Result	Status
			TBC	90%		
		Ensure appropriate skill mix in staffing at Access Point				
		Maximise range of services that can be appropriately 'switched on' at the Access Point	Improve information database at Access Point (AP), increase range of services delivered at AP. 92% of all contacts to be successfully completed at AP	Mar 09 Mar 10	Philip Letchfield	
		Develop the information infrastructure to support the access point by improving ICT systems				
		Increase the opportunities for people to undertake self assessment				
		Increase opportunities to provide welfare benefits advice through access point				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
			Baseline	2008/09 target	Result	Status
CYPT	L 13a	Reduce % of 11-16 year olds completing the Safe at School Survey who state that they have been bullied to 24% in 2008	TBC	24%		
	L 13b	Reduce the % of 8-11 year olds completing the Safe at School Survey who state that they have been bullied to 26% in 2008	TBC	26%		
42		Lead the dissemination and implementation of SEAL in all secondary schools and with special schools				Healthy Schools Team
		To continue to support schools to prevent and address bullying: ·Support for the development of peer mentoring in all secondary schools; ·Support the addressing of homophobic bullying in partnership with the LGBT anti-bullying group				Healthy Schools Team
		Coordinate the Safe at School Survey across the city				Healthy Schools Team
		Organise a successful Healthy Schools student voice conference				Healthy Schools Team
		Support schools to continue to improve the effectiveness of reporting racist incidents and bullying incidents				Healthy Schools Team
Adult Social Care & Housing	L14	Reduction in Suicide	Baseline	2008/09 target	Result	Status
			TBC	13.69 per 100,000		
Adult Social Care & Housing	L15	Increase uptake of risk assessment and screening for hypertension and cholesterol in general practice	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		

Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Increase uptake of risk assessment and screening for hypertension and cholesterol in general practice.	<ul style="list-style-type: none"> 2890 patients at 21 practices on the at-risk register (i.e. >20% risk of a cardio-vascular disease event over the next 10 years) 3500 patients at 26 practices on register 4500 patients at 31 practices on register 28500 patients diagnosed with hypertension on register 30500 patients diagnosed with hypertension on register 		Mar 09 Mar 10 Mar 11 Mar 10 Mar 11	Healthy City Partnership & PCT
43	Adult Social Care & Housing	L16 Take up / Offer of 'talking therapies'	Baseline	2008/09 target	Result	Status
			Vital Sign benchmark year – 08/09			
		Improve access times and action interventions to NICE guidance				
		Employment of an additional 29 psychological therapists				
Strengthening Communities & Involving People						
S&G	NI 4	% of people who feel they can influence decision in their locality	Baseline	2008/09 target	Result	Status
			TBC	TBC		
		Elect CVSF representatives and provide a support programme including networking activities, learning and training and briefings Ensuring the views and experience of local communities (from neighbourhoods and communities of interest in particular) feed into decision-making, through the development of position statements Developing stronger links to Local Authority elected members				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provide community development support to sustain and develop local representative fora Facilitate consultation and research around community issues and priorities and develop community plans				
		Provide community development support to community activists interested in representing neighbourhoods in citywide strategic planning and decision-making, and linking these to SCP				
		Provide neighbourhood management support to strengthen public service delivery to ensure responsiveness to neighbourhood need and priority. Develop consultation and dialogue with community groups and joint working with services providers. Co-ordinate and connect statutory and third sector provision in a locality. Evidence impact of resident involvement in decision-making				
		Develop the Stronger Communities Partnership to be the lead on strategies to engage communities and reduce inequalities				
S&G	NI 6	Participation in regular volunteering	Baseline	2008/09 target	Result	Status
			TBC	TBC		
		Provide community development support to initiate local community groups Provide informal learning and training to develop the skills, knowledge and experience of volunteers involved in local groups Signposting to more formal learning and training opportunities for volunteers Develop volunteering activities that reflect priorities and meet the needs of local community plans				

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Develop a multi-agency approach to volunteering by convening a working group of volunteering support organisations in the ChangeUp Consortium to take a lead co-ordinating role Engage volunteer involving organisations across sectors and develop partnership project to measure volunteering opportunities / take-up across the city				
S&G	NI 7	Environment for a thriving third sector	Baseline	2008/09 target	Result	Status
			TBC	TBC		
45		Provide community development support to enable groups to become independent and achieve long term sustainability via informal training, development and support to access resources and funds. Provide support to individual community leaders. Initiate new community groups to meet local need				
		Provide networking and peer support opportunities through the Stronger Communities Programme to CVSF members, monitoring communication, participation and satisfaction levels and contact with service providers and Councillors				
		Develop strategy to support the sector's role in the city to revise, consult on, publish and relaunch the Compact				
		Deliver the ChangeUp Business Plan				
		Maintain and advise on a variety of funding programmes for the community and voluntary sector which support achievement of this and other indicators in the LAA				
Culture	NI 11	Engagement in arts	Baseline	2008/09 target	Result	Status
			TBC	TBC		

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provide community development support to groups running community festivals and fun days and community based arts activities	Grant appraisals		Quarterly Jan/Apr/ Jul/Oct	Jonathan Best/ Donna Close
		Provide development support, advice and funding to Key 3 year funded arts organisations, annual grant aided organisations including those in receipt of Arts Partnership Awards, arts festivals in the city	Grant appraisals & annual monitoring reports and visits		Quarterly Jan/Apr/ Jul/Oct	Jonathan Best/ Donna Close
		Fund and work with the Brighton Dome and Festival (BDFL)	Attendance at board meetings and monitoring meetings		Quarterly	Paula Murray
		To support and develop targeted initiatives increasing access to arts activity and participation such as the White Nights initiative (free entry and entertainment at Brighton Museum and Royal Pavilion until midnight once a year)	Delivery of White Night (free entry and entertainment at Brighton Museum and Royal Pavilion until midnight once a year)		Oct 08	Donna Close
		Supporting marketing initiatives in the cultural sector – particularly those that seek to break down barriers to participation and attendance	Attendance at Audiences meeting		Quarterly	Donna Close/ Paula Murray
		Develop and deliver a range of participatory public art projects funded via the council's Percent for Art Policy	Delivery of participatory public arts projects (5 per annum)		Dec 08	Lucy Jefferies/ Paula Murray
		Collaborating on joint agendas with colleagues in other sectors to incorporate arts element to those such as the Journey On transport campaign and the work with the Drugs and Alcohol Action Team	Input into at least 4 events annually (2008: Children's festival, Car Free Day, White Night)		Dec 08	Lucy Jefferies/ Donna Close
S&G	L17	% of people who feel that they can get on with others from different backgrounds	Baseline	2008/09 target	Result	Status
			86%	86%		
		Provide community development support to encourage the development of trust within and between communities through initiatives such as social and cultural events. Facilitate public meetings and consultation events where a wide range of views are shared and tensions addressed				
Environment	L18	Adult participation in sport (NI 8)	Baseline	2008/09 target	Result	Status

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
			Placeholder	to be set at review in 2009		
		Provide community development support to community based sports groups and groups working to improve sports facilities in local communities, e.g. parks				
		Promote sport through the Active For Life website to achieve 50 new clubs and groups register per year and 30 new members per year on the Active For Life taskforce.				
S&G	L19	% of communities with local communication / involvement mechanisms	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		
		Provide community development support to sustain and develop local representative for a, community newsletter projects and initiatives and provide peer support to volunteers maintaining newsletters				
		Provide neighbourhood management support to ensure service providers communicate to local communities using these mechanisms, providing basic service performance information and updates on service improvement and community involvement in decision-making				
S&G	L20	% of people who are satisfied with opportunities to engage in local decision-making	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		
		Undertake annual satisfaction survey of CVSF members to measure perception of ability to influence decision-making and evaluate impact of SCP activities				
Culture	L21	Public libraries and local engagement indicator	Baseline	2008/09 target	Result	Status

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Develop three community libraries as local hubs for delivery of local community services	Complete feasibility studies and options appraisals		Mar 09	Sally McMahon
		Develop community use of local libraries	Achieve increased individual targets for use and community activities set for Coldean Library for 2008-09		Mar 09	Sally McMahon
		Develop services for children and families in Portslade Library and Children's Centre	Achieve individual targets for use and community activities set for Portslade library for 2008-09		Mar 09	Sally McMahon
		Increase use of public libraries – visits	Achieve 1.8 million visits in 2008-09		Mar 09	Sally McMahon
			Achieve 1.44 million issues in 2008-09		Mar 09	Sally McMahon
			Achieve 2.08 million virtual visits (website hits) in 2008-09		Mar 09	Sally McMahon
		Increase the range and number of new items added to Libraries stock	Purchase 47,500 new items for stock in 2008-09		Mar 09	Sally McMahon
		Improve access to information and learning through the provision of free ICT access in public libraries	Increase the percentage of take up of available ICT time in libraries to 46%		Mar 09	Sally McMahon
		Increase the number new library members added	Achieve 20,000 new members in 2008-09		Mar 09	Sally McMahon
		Increase the number of people participating in library run activities	Achieve target of 34,500 people taking part in activities in libraries for 2008-09		Mar 09	Sally McMahon
		Improve satisfaction with libraries services	Achieve 92% satisfaction rate with computer facilities in the E-Plus CIPFA Survey in Oct 2008.		Nov 08	Sally McMahon
		Support reading development of children and young people	Improve take up of Bookstart packs for those aged 1-2 years olds for 2008-09		Mar 09	Sally McMahon
		Support children's learning	Increase the percentage of children completing the Summer Reading Challenge to 40% for 2008.		Sep 08	Sally McMahon
			Increase the numbers of children attending Homework Clubs by 5% in 2008-09		Mar 09	Sally McMahon
Culture	L22	Number of school age children in organised school visits to museums	Baseline	2008/09 target	Result	Status
			32,145	35,000		

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Support teachers to use museums and museum objects in teaching.	Deliver 5 Continuing Professional Development (CPD) sessions to train 60 teachers		Mar 09	Abigail Thomas
			Provide 21 loan boxes of museum objects reaching 1681 children		Mar 09	Abigail Thomas
		Deliver the outreach programme which includes visits to school assemblies and development of outreach sessions including Egyptology.	Visit 7 school assemblies reaching 1400 children		Mar 09	Abigail Thomas
			Visit 140 schools (including out of city) reaching 7600 children		Mar 09	Abigail Thomas
		Engage very young children by delivering sessions to the early years (pre-school) age group	Deliver 150 early years sessions reaching 2400 children		Mar 09	Abigail Thomas
Work with LEA advisors to promote the service and link up with schools for projects & free workshops for temporary exhibitions (funded externally)	Attract 30 school groups to temporary exhibitions reaching 900 children		Mar 09	Abigail Thomas		
	Undertake research to establish schools that have not used the service in the last two years		Oct 08	Abigail Thomas		
Improving housing & affordability						
Adult Social Care & Housing	NI 154	Net additional homes provided	Baseline	2008/09 target	Result	Status
			TBC	570		
		Deliver 570 additional homes per year between 2008/09 and 2010/11				
Adult Social Care & Housing	NI 158	% non-decent council homes	Baseline	2008/09 target	Result	Status
			56.6%	46%	56.45%	
		Ensure tenants and leaseholders are at the heart of the decision-making process on all maintenance and improvement works to the stock	Asset management panel to be set up. Terms of reference to be agreed. First meeting 27/08/08		Sep 08	Nick Hibberd

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Prioritise the capital works programme over 30 years to meet, as far as possible, Decent Homes Standard	Set indicative programme for tender Appoint contractor Develop indicative programme into works programme for appointed contractor		Aug 08 Apr 09 Sep 09	Nick Hibberd
		Reduce unit repair and planned maintenance costs and consultancy fees, saving an estimated £156 million over 30 years	Analyse tender for long term agreement Appoint contractor and develop works programme Commence new contract on site		Dec 08 Sep 09 Apr 10	Nick Hibberd
		Improve the ratio between capital works and responsive repairs	Commence new contract		Apr 10	Nick Hibberd
Adult Social Care & Housing	NI 141	Number of vulnerable people achieving independent living	Baseline	2008/09 target	Result	Status
			65%	66%		
		Enable people living in hostels to tackle alcohol and substance dependency and misuse problems by providing tailored training for staff working in hostels and supported housing. Increasing the number of units available for people with alcohol problems.	Remodel resources to prepare people to enter treatment services. Number of units increase: detail to follow		Oct 08	Narinder Sundar
		Ensure single people are able to maximise their independence by supporting providers to arrange 'move on' from hostels through improved co-ordination of 'move-on' initiatives, greater incentives for landlords and through rent deposit schemes.	Targets for 'move on' based on current performance and monitor via contract monitoring to follow Review the Integrated Support Pathway via the Integrated Support Pathway Working Group		Mar 09 Oct 08	Narinder Sundar
		Reduce youth homelessness by supporting the actions in the Youth Homelessness Strategy 2007-10	Re-model services to provide short-term respite ('crash pads') for young people to reduce homelessness and the use of bed and breakfast accommodation		Oct 08	Narinder Sundar
		Increase the range of housing options available to people with learning disabilities and to develop extra care services and supported living arrangements.	Re-model Carr Gomm service to achieve savings – Commence discussions April 2008			Narinder Sundar
		Ensure services are accessible to older people by	Develop flexible support services for older		Sep 08	Narinder Sundar

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		developing the role of sheltered and extra care housing as centres of information, support, events and activities, therefore minimising the isolation of older people.	people that are available to the wider community across all tenure-types Maximise potential for delivering better targeted and higher levels of support via changes to Supporting People contracts to fixed, graded levels of payment. Remodel payments to sheltered Establish triage post within money advice service		Sep 08 Mar 09	
Adult Social Care & Housing	L 27	Number of households living in temporary accommodation (NI 156)	Baseline	2008/09 target	Result	Status
			498	385		
51		Homelessness prevention: increase the number of homelessness household preventions and reduce the number of homelessness acceptances.	Increased partnership working with a range of agencies to reduce homelessness applications Further develop relationship with private sector landlords to increase the number of properties for direct lets to 10 per week. Develop deposit guarantee scheme to attract more landlords to provide vacancies, prevent homelessness, provide qualifying offers		Apr 09	Sylvia Peckham
		Increase the number of Direct Lets.	Increase number of direct lets to 10 per week. Increased number of landlords offering properties:		Apr 09	Sylvia Peckham
		Increase the number of Assured Short hold Tenancies as qualifying offers.	Aim for lease renewals to convert to Assured Short hold Tenancies (AST) Obtaining new properties on AST Work with existing partners to provide more ASTs through Management Agreements: 40 by end of financial year.		Apr 09	Sylvia Peckham

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Increase in the number of qualifying offers to households in Temporary Accommodation.	Increase availability of properties (previous measures) Homeless clients accepting ASTs: 10 per month.		Apr 09	Sylvia Peckham
		Targeted action to reduce the number of non-bidders in choice based lettings	Enabling clients to bid realistically to improve success rate: aim for 40% allocation to Homeless households		Apr 09	Sylvia Peckham
		Provide an incentivised pathway to employment and accommodation within the private rented sector for people in temporary accommodation	Launch of the Stepping In Project at Palace Pier		Sep 09	Steve Bulbeck
Adult Social Care & Housing	L23	Bringing empty properties back into use (BVPI 64)	Baseline	2008/09 target	Result	Status
			153	153		
		Bring empty homes in the private sector back into use to increase housing supply in Brighton & Hove.	<ul style="list-style-type: none"> 90 units brought back into use through advice and assistance 15 units brought back into use with Empty Property Assistance 20 units brought back into use with council management agreements 3 units brought back into use with CPOs 12 units brought back into use with other enforcement routes 10 units brought back into use with RSLs 		Apr 09	
		Identify non-residential empty property and vacant land that provides potential residential use	Set up a Working Group with Economic Development, Revenues (Business Rates); and the Planning Team		Apr 09	

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Make and maintain contact with all owners whose properties have been empty for 6 months, and offer advice and assistance; offer advice and assistance to those who are looking to purchase and/or develop empty property, and those who are experiencing the problem of living near an empty property.	Send monthly mailouts to owners consistently. Review effectiveness of mailouts Maintain and Investors List and review once a year Look at ways to provide more and better information on empty properties to investors with owner's consent (Kent County Council) Raise profile of the Empty Property Team and organise 4 different types of publicity.		Feb 09 Apr 09 Feb 09 Apr 09	
Adult Social Care & Housing	L24	Reduce the number of rough sleepers	Baseline	2008/09 target	Result	Status
			10	8		
		Use an assertive outreach model in partnership with the police and other agencies that balances support and enforcement in tackling rough sleeping, Re-model relocation services in order to meet target of relocating/reconnecting 200 rough sleepers without a local connection per year; Continue Prevention work through Housing Options and Housing Youth Advice Centre. Re-furbish First Base Day Centre to provide a range of services for rough sleepers and people in temporary accommodation;	200 rough sleepers without a local connection relocated per annum Rough Sleeper Street Services, Relocation, and Housing Youth Advice Tendering process completed Refurbishment of First Base Day Centre completed		Ongoing Dec 08 Jun 09	Steve Bulbeck Homeless and Social Inclusion Steering Group (HSISG) Single Homeless Partnership (SHP)
		Improve ease of access to health services for rough sleepers and single homeless people, particularly substance misuse, alcohol misuse and mental health services;	Prioritised referral routes into substance misuse/alcohol services for rough sleepers Remodel of Contract for Mental Health Outreach service that works pro-actively with hard to reach homeless people with mental health issues		Sep 08 Sep 09	Steve Bulbeck Homeless and Social Inclusion Steering Group (HSISG) Single Homeless Partnership (SHP)/PCT/SPT

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improve access to education, training and employment for former rough sleepers people and maximise opportunities for social and economic inclusion; Redevelopment of First Base Day Centre and Palace Place; Ensure links to relevant strategies/initiatives such as CESP; Adult Learning/Outreach Strategy, LEP, Pathways to Work.	Numbers of single homeless/former rough sleepers engaging with the homeless work and learning services Provide access to a range of services and clear progression pathways at First Base Day Centre and Palace Place including the Stepping In Project Improve links to work and learning within day centres and supported housing to achieve target of 55% engagement		Ongoing Sep 09 Mar 11	Steve Bulbeck Homeless and Social Inclusion Steering Group (HSISG) Single Homeless Partnership (SHP)
Adult Social Care & Housing	L25	Number of (fire) Home Safety Visits carried out	Baseline	2008/09 target	Result	Status
			TBC	2,842		
		Conduct 2,842 Home Safety Visits in 2008/09 by both teams and operational staff with 60% of these visits to vulnerable members of the community				
Promoting Resource Efficiency & Enhancing the Environment						
S&G	NI 186	Per capita CO₂ emissions in the LA area	Baseline	2008/09 target	Result	Status
			5.2 tons	4% reduction		
		Extensive marketing and implementation of the Brighton & Hove Warm-Homes scheme to make homes warmer, more energy efficient and cheaper to heat.	Marketing plan milestones?		Apr 09	Graham Osborne/Philip Wingfield. Strategic Housing P'ship/City Sustainability Partnership
		Widespread grants for loft and cavity wall insulation and more efficient heating - 8,000 households assisted, 2,000 with loft insulation, 900 with cavity wall insulation, and 1,200 with improved heating all over 3 years.	Grants allocated/measures implemented by type and CO ₂ saved		Apr 09	Graham Osborne/Philip Wingfield. Strategic Housing P'ship/City Sustainability Partnership

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Implementation of key sustainable transport measures: Personalised Travel Planning, Business Travel Club (staff travel schemes), cycleway infrastructure improvements.	No. of residents signed up to PTP / CO ₂ savings in modal shift; No. large employers in Club/ travel Plans developed / CO ₂ savings; Km of cycle ways / total no. of users		Apr 09	Andy Renaut / David Parker, With Helen Marshall, Rob Dickin, Allison Baldasare City Sustainability Partnership
		Partnership working with business organisations to promote and assist implementation of energy/carbon management programmes by city employers; focus on 25 major employers (with £50,000+ p.a. energy bills - Carbon Trust, with SEEDA/Economic Partnership support); Medium sized businesses with £20,000-£50,000 bills; and smaller employers (below 20K p.a) through Ecosys / betre programmes, Business Link and Future Business support.	No. of businesses advised; no. supported. No. of large employers with Carbon Management Programmes. CO ₂ savings identified/achieved (NB businesses are not readily sharing this data) 10 Businesses receiving green action grants 10 Business receiving energy audits <i>*Awaiting result of an Interreg bid in September, which could match fund the project and therefore double the outputs</i>		Apr 09	Rob Dawson/Cheryl Finella Thurstan Crockett City Sustainability Partnership
		New energy manager network established for public services and implementation of display energy certificates	Network set up; No. of members		Apr 09	Jason Clarke, Thurstan Crockett, Simon Newell City Sustainability Partnership
Adult Social Care & Housing	NI 187	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Baseline	2008/09 target	Result	Status
			TBC	Significant reduction		
		Install energy efficiency measures by implementing a comprehensive Warm Front Support Programme and maintain and develop the council's Home Energy Efficiency Grant Programme as part of the Private Sector Housing Renewal Programme	Achievement of target numbers of Installations of energy efficiency measures through council grants as set out in the 2008/09 BEST Housing Renewal Programme		Report on 2008/09 programme by end of Apr 09	Graham Osborne

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
56		Provide advice on energy efficiency and fuel tariffs through Energy Efficiency Advice Centre and other agencies and services providing energy efficiency advice to households and the provision of clear and effective advice and instruction to householders on the effective and efficient operation of new or existing heating installations	Provision of instruction and advice on council grant-aided heating installations for 100% of installations carried out during 2008/09 100% of enquiries referred to relevant agency during 2008/10		Report on 2008/09 activity by end of Apr 09	Graham Osborne
		Reduce the risks to health caused by fuel poverty by maintaining and supporting the 'Keep the Home Fires Burning' initiative and supporting the annual Department of Health's 'Keep Warm Keep Well' campaign through the distribution of campaign material to the councils' public outlets.	Formalise arrangement for 'Keep the Home Fires Burning' reports for urgent boiler replacements under the council's 60+ Energy innovation Grant scheme Deliver local 'Keep Warm Keep Well' promotion accordance with proposed activity plan		Report on 2008/09 activity by end of Apr 09	Graham Osborne
		Assist and support the greater use of renewable and sustainable energy sources in housing as a means of tackling fuel poverty by maintaining and developing the provision of renewable energy/sustainable energy grants in the councils' Housing Renewal Policy targeted towards household in, or at risk of being in fuel poverty.	Achievement of target numbers of Installations of solar water heating through full-cost Renewable Energy Grants as set out in the 2008/09 BEST Housing Renewal Programme		Report on 2008/09 programme by end of Apr 09	Graham Osborne
Environment	NI 195	Improved street and environmental cleanliness	Baseline	2008/09 target	Result	Status
			9%	8%		
		Increased community involvement by cleaning up an area and then working with the community to maintain a graffiti free environment.	Maintain the existing community partnerships (Tarnar, Lewes Road Triangle & Regency groups) and expand to 3 more communities in the next 12 months.		Aug 09	Sarah Leach
		Encourage schools and resident groups to join the 'Adopt a Box' scheme using appropriate publicity and incentives. Supply materials and training to allow cleaning of the adopted communication box.	Double the current amount of communication boxes adopted to 80.		Aug 09	Sarah Leach

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improved, pro-active police partnership working to step up enforcement action against graffiti related criminal damage	Support any joint enforcement actions as and when Graffiti activity levels require such actions.		Ongoing	Sarah Leach
		Co-ordinate the creation of graffiti murals to act as physical barriers to illegal graffiti	2 murals in hotspot areas in the next 12 months		Aug 09	Sarah Leach
		Increase the number of Graffiti routes to reduce returned graffiti to 20 routes. Use 2 shifts per day am & pm	Introduce 7 new graffiti routes		Aug 09	Sarah Leach
S&G	L26	CO₂ Reductions from LA operations (NI 185)	Baseline	2008/09 target	Result	Status
				to be set at review in 2009		
		£400,000, over 5 years, Carbon Management Fund spent in loans to carbon reduction measures	£s allocated in loans; CO ₂ reductions projected; and achieved to date		April 09	Jason Clarke / Sarah Jones City Sustainability Partnership
		£30,000 Transport Opportunities Fund spent on sustainable staff travel support measures	No. measures supported; range; CO ₂ savings projected		April 09	Helen Marshall City Sustainability Partnership
		Review and revision of CMP Strategy & Implementation Plan and Staff Travel Plan	2 Reviews completed		April 09	Thurstan Crockett; Helen Marshall City Sustainability Partnership
Promoting Sustainable Transport						
Environment	NI 167	Congestion – average journey time per mile during the morning peak	Baseline	2008/09 target	Result	Status
			3 min per mile	3 min per mile		
		Promotion and provision of attractive, convenient and sustainable transport routes/alternatives to increase choice, particularly for journeys to work and school, such as bus train, taxi, cycle walking, through the continued delivery of the LTP and related investment programmes	Delivery of various schemes within Local Transport Plan capital investment programme for Integrated Transport during 2008/09, 2009/10 and 2010/11.		Apr 11	David Parker

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Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Increase involvement of schools and businesses in the development and delivery of Travel Plans	Ongoing programme of events and initiatives including quarterly meetings of Business Travel Plan Partnership and meetings with schools.		Apr 11	Mark Bunting David Parker
		Continue programme of CDT-funded Personalised Travel Planning	Undertake initiatives in an area covering approximately 39,300 households (75,000 residents).		Oct 11	David Parker
		Further consideration of strategy for Park & Ride to serve city centre and National Park	Programme to be confirmed.		To be confirmed	Andrew Renaut
		Continued development of Quality Bus Partnership	Regular quarterly meetings between BHCC and Brighton & Hove Bus + Coach Company		Apr 11	Paul Crowther
Environment	NI 175	Access to services and facilities by public transport, walking and cycling	Baseline	2008/09 target	Result	Status
			91%	92%		
		Integration and co-ordination of new GP surgery facilities with key transport corridors/services to minimise travel times	Ongoing programme of delivery of premises development in line with PCT Citywide Estates Strategy, subject to planning process		Apr 11	Christine Naylor/Lynne Clemence - B&HC NHS Teaching PCT
		Improved access to existing GP surgeries by sustainable forms of transport	Ongoing programme of schemes within Local Transport Plan capital investment programme for Integrated Transport during 2008/09, 2009/10 and 2010/11.		Apr 11	Andrew Renaut
		Increased number of Travel Plans for health service sites/organisations	Ongoing development of voluntary and development-led Travel Plans		Apr 11	Sean Innes – B&SUH NHS Trust Healthy Transport Co-ordinator
		Provision of co-ordinated and comprehensive transport advice and information for patients	Success of NHS Travel Bureau (to be confirmed)		Apr 11	Sean Innes – B&SUH NHS Trust Healthy Transport Co-ordinator

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Section 3 - Progress against Corporate Priorities

Priority		Actions over the next 3 years	Progress	Related NIS
Protect the environment while growing the economy	1.1	Keeping our city moving		
		Provide safer and better roads and transport routes by delivering the Local Transport Plan investment programme	This will be tracked using the Local Area Agreement. The LAA delivery Plan in Section 2 summarises the improvement actions.	47; 175; 167
		Change attitudes around travel to school, to reduce unnecessary car journeys		167
		Start work on the new Rapid Transit System to speed up cross-city public transport		167
		Improve public spaces with better signposting and a more welcoming street scene for all users		
		Retain and build upon our status as a cycling demonstration town		56; 167; 186;
	1.2	Preserving and improving our urban and natural environments		
		Encourage more efficient use of private vehicles and fleets, and work with business and schools to help them do the same		185; 186
		Reduce carbon emissions and deliver energy and financial savings through our carbon management programme		186
		Make our streets cleaner by introducing communal bins		195
		Strengthen the park ranger service		
		Complete the stonework restoration at the Royal Pavilion		
		Support the roll-out of car club cars across the city		186; 167; 175
1.3	Growing our economy			

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Priority		Actions over the next 3 years	Progress	Related NIS
09		Increase the space available to cultural and creative industries, to support growth in the cultural sector		11;
		Support business investment in the city by creating and implementing an inward investment strategy		171; L2
		Support retail and conference business by starting work on a new Brighton Centre		L1
		Work with local businesses and others to ensure that workers have the skills they need		91; 79
	1.4	Excellent cultural opportunities for all		
		Increase and diversify participation in cultural and sporting activities		8; 56
		Develop an inspiring programme of activities leading up to the 2012 London Olympics		8; 56
		Work through museums and local libraries to support early years learning		L21
		Regenerate at least three community libraries, enabling them to act as hubs for community services		L21
		Provide new spaces for professional and amateur sport at the Community Stadium and Brighton International Arena		
Protect the environment while growing the economy	1.5	Providing the homes that people need		
		Provide more family homes, including homes adapted for children with disabilities		154
		Improve the quality and availability of social housing		155;158
		Reduce homelessness and the use of temporary accommodation		156
		Provide accommodation for gypsies and travellers, by opening a permanent travellers' site		
	Work with the fire service to provide smoke detectors and fire safety visits to more homes		L25	

Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
61		Maintain our high level of performance in reducing the number of empty private sector homes in the city		154
		Provide financial assistance and support to householders and landlords to enable more vulnerable owner-occupiers and private tenants to live in decent homes.		
		Improve the energy efficiency of the city's housing stock across all tenures, and reduce the number of people on low incomes living in homes with a low energy efficiency rating		187
		1.6 Supporting people into work		
		Help more people to get into work and reduce dependency on benefits		152; 173
		Use the construction phase of major projects to develop local skills and business		L1
		Develop apprenticeships that are relevant to the skills needs in key sectors of the economy		91
		Develop training and employment agreements with employers		174
		Work with employers to sustain and improve models of employer engagement		
	Better use of public money	2.1	Providing services that are good value for money	
		Deliver a council wide programme of value for money reviews of all services		
		Introduce a new business planning framework and approach to risk and opportunity management		
		Implement our Access Vision for our Citizens		
2.2		Protecting the council's financial position		
		Update the MTFs and review our reserves annually		
	Set prudent limits on how much we borrow			

Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
62		Implement our policies on Anti-Fraud & Corruption, Treasury Management and Debt Collection & Recovery		
	2.3	Responsible Financial Management		
		Improve financial management standards across the council		
		Modernise how we manage and report on our budgets using our new financial information system		
		Further integrate our business and financial planning processes		
	2.4	Ensuring the best use of our property & land assets		
		Identify sites that are underused or surplus to requirements and make plans to redevelop or dispose of them to meet our corporate objectives		
		Reduce our dependency on office accommodation by supporting effective mobile working for appropriate staff		
		Identify poorly performing buildings by reviewing our operational property assets in terms of condition, suitability and capacity		
		Seek sustainable solutions to our new build and maintenance works programmes, improving energy efficiency and increasing materials recycling		
Reduce inequality by increasing opportunity	3.1	Giving our children the best start in life		
		Review and improve our services for children at risk and with special needs or disability		
		Make services more accessible by building more children's centres across the city		
		Improve early assessment and support for children who need them		

Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
63		Ensure that the city has sufficient flexible and accessible childcare to allow parents to work and train		
		Deliver a range of positive activities for young people		
		Improve young peoples' reading levels by implementing a city reading strategy		
		Help keep children safe on our roads with Bikeability cycle training, road safety education, and publicity		
		3.2 Providing excellent education for all		
		Develop a capital programme for the rebuilding and refurbishment of primary and secondary schools		
		Build an academy at Falmer providing excellent educational opportunities and specialising in entrepreneurship and sport		
		Improve support to children and young people with behavioural, emotional and social needs		
		Review special needs provision and promote inclusive practice		
		Improve museum education services for children and adults through the Museum Renaissance Programme		
		Increase public access to excellent online information and learning in public libraries		
		3.3 Improve the health of our residents		
		Provide mothers with the help they need to breastfeed		
		Support participation in sport, particularly among the young		
		Improve support in the community for those with mild mental health problems		

Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
64		Provide better health information in our libraries, and expand the Books on Prescription scheme		
		Help more older people to maintain independence through better rehabilitation and intermediate care		
		Improve air quality by reducing transport emissions		
		Bring the drug treatment system in line with new and emerging best practice, training staff better and providing a high-quality, stable service		
		Improve public health by improving the health and safety of workplaces, the fitness of food sold, and the quality of the city's air.		
	3.4	Working together to target the most vulnerable		
		Provide more self-directed support, so individuals can control their own care		
		Help more vulnerable adults and older people to live in their own homes and to claim the benefits they are entitled to		
		Help those on benefits save money through greater fuel efficiency		
		Target citywide problems such as worklessness and mental health by working better with our partners		
	Expand the breadth of the curriculum offer to take into account the needs of all young people and increase the number of in-year enrolment opportunities to encourage those not in education to reengage			
Fair enforcement of the law	4.1	Reduce crime and anti-social behaviour		
		Deliver a parenting strategy that sets out different levels of support from prevention through to compulsory engagement and enforcement		17; 22

Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
		Involve communities in reducing crime and antisocial behaviour in social housing		17
		Improve support to survivors of domestic violence		32; 34
	4.2	Fair enforcement		
		Reduce noise problems by swift investigation and action on complaints		
		Continue with high-profile enforcement of food and health and safety rules		
		Maintain our excellent record on environmental health improvements		
Open and effective city leadership	5.1	Keeping residents informed and engaged		
		Support the city-wide assembly for housing tenants and leaseholders		
		Create a new forum that will inform decisions on the personalisation of adult social care		
		Create a community engagement framework to bring council decisions closer to the people		
Building an excellent Council	6.1	Becoming an employer of choice		
		Ensure that our internal processes for managing people are consistently strong and effective		
		Modernise our pay schemes to make them fair and comprehensible		
		Transform our HR approach through new technology, reducing costs and allowing more flexibility in how we manage our business		
		Increase our staff satisfaction and thereby improve the quality of services delivered		
		Increase the number of apprenticeships/ trainee schemes that lead to local people working for us and partner organisations in the city		
		Ensure that we continue to make progress with good diversity in our workforce		

Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
6.1		Develop a comprehensive people strategy to ensure we have the workforce that we need into the future		
	6.2	Creating opportunities and reducing barriers to achievement for all residents		
		Create an Equality & Inclusion Policy to draw together our activities on reducing inequality		
		Improve our rating on the equalities standard for local government to ensure a consistent approach across all services		
	6.3	Delivering excellent services that are good value for money		
		Have improved our score on the Audit Commission's Use of Resources measure		
		Have demonstrated that our value for money work has supported the decrease in council tax rises and efficiency savings		
		Have embedded a business planning and risk management framework that will deliver continuous improvement		

Performance Improvement Report

Quarter One - April to June 2008


Section 4 - Health of Organisation

Workforce Indicators

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Indicator	Target	Q1 Result	Improvement Actions / Comments	Direction of travel
Absence due to Sickness, working days lost per FTE (BV12)	2.37 days Full year target 9.50 days	2.67 days	<p>Work is underway to address sickness absence in the council, including:</p> <ul style="list-style-type: none"> • Intensive training for managers • One to one coaching for managers on difficult cases • Accelerated progression of long term cases • Trialling a new way of reporting and monitoring sickness • Early intervention on cases of stress or back problems <p>A pilot programme is underway and will be evaluated for effectiveness prior to being rolled out across the council.</p>	● AMBER
Progress against Equality standard level (BV2a)	Level 4	Level 2	The council has a programme in place to improve its performance against the Standard over the coming year.	● Red
% of top paid 5% of staff who are women (BV11a)	52%	53.42%		● Green
% of top paid 5% of staff who are from an ethnic minority (BV11b)	4%	3.03%		● Amber
% of top paid 5% of staff who have a disability (BV11c)	6%	5.15%		● Amber
% of top paid % of staff who are LGBT		10.1% (march 08)		● Amber
Staff declaring they meet DDA as a % of total workforce (BV16a)	4%	4.3%		● Green
% of staff who are from ethnic minorities (BV 17a)	6%	4.47%		● Amber

Performance Improvement Report Quarter One - April to June 2008

Indicator	Target	Q1 Result	Improvement Actions / Comments	Direction of travel
% of buildings open to the public that are suitable and accessible to people with disabilities (BV156)	70%	66.27%	Access improvement works to bring 7 more buildings up to Grade 1 or 2 DDA standards by Mar 09. Buildings currently highlighted are Wellington House, Waterhall Golf Club, Woodingdean Youth Centre, and a lift upgrade at Moulescoomb Leisure Centre.	 Green

OVERVIEW AND SCRUTINY COMMISSION

Agenda Item 49

Brighton & Hove City Council

Subject:	Targeted Budget Management (TBM) Month 4		
Date of Meeting:	21 October 2008		
Report of:	Director of Finance & Resources		
Contact Officer:	Name:	Nigel Manvell	Tel: 29-3104
	E-mail:	nigel.manvell@brighton-hove.gov.uk	
Key Decision:	Yes	Forward Plan No. CAB 2876	
Wards Affected:	All		

1. SUMMARY AND POLICY CONTEXT:

1.1 This report sets out the forecast outturn position on the revenue and capital budgets as at the end of July 2008 (month 4). It was presented to Cabinet on 18 September with the following recommendations which were agreed in full:

- (1) That the Cabinet note the forecast outturn for the General Fund, Section 75 Partnerships and Housing Revenue Account (HRA) for 2008/09 as at month 4.
- (2) That the Cabinet note the financial recovery plans for managing directorate overspends.
- (3) That the Cabinet approve a contribution from HRA revenue reserves of £0.250 million to fund the increased energy costs pressure.
- (4) That the Cabinet note the forecast outturn position on the capital budgets as at month 4.
- (5) That the Cabinet approve the following changes to the capital programme:
 - i) budget re-profiles as set out at appendix 3;
 - ii) budget variations as set out at appendix 4; and
 - iii) new schemes as set out at appendix 5.

2. RECOMMENDATIONS

1) That the Overview and Scrutiny Commission comment on the report.

2) That the Overview and Scrutiny Commission note that an additional OSC meeting to consider the 2009/10 budget proposals is being arranged on 3rd February 2009.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 The table below shows the forecast outturn position for council controlled budgets within the general fund, including directorates and centrally managed budgets and the outturn on NHS managed S75 Partnership Services. Detailed explanation of the variances can be found in Appendix 1.

Forecast Variance Month 2		2008/09 Forecast Budget Month 4	Forecast Outturn Month 4	Forecast Variance Month 4	Forecast Variance Month 4	Direction of Travel
£'000	Directorate	£'000	£'000	£'000	%	
1,096	Adult Social Care & Housing	40,770	41,827	1,057	2.6%	Improving
199	S75 Learning Disability Services	21,703	21,866	163	0.8%	Improving
623	Children & Young People's Trust	45,902	46,303	401	0.9%	Improving
(87)	Finance & Resources	18,092	17,993	(99)	-0.5%	Improving
80	Strategy & Governance	9,644	9,644	-	0.0%	Improving
111	Environment	36,647	36,645	(2)	0.0%	Improving
150	Cultural Services	12,810	12,917	107	0.8%	Improving
2,172	Sub Total	185,568	187,195	1,627	0.9%	Improving
-	- Collection Fund	-	1,460	1,460	0.0%	Worsening
(460)	Centrally Managed Budgets	26,799	24,117	(2,682)	-10.0%	Improving
1,712	Total Council Controlled Budgets	212,367	212,772	405	0.2%	Improving
536	NHS Trust managed S75 Servs	12,537	12,850	313	2.5%	Improving
2,248	Total Overall Position	224,904	225,622	718	0.3%	Improving

3.2 The Total Council Controlled Budgets line in the above table represents the total current forecast risk to the council's General Fund. This includes all directorate budgets, centrally managed budgets and council-managed Section 75 services. The NHS Trust-managed Section 75 Services line represents those services for which local NHS Trusts act as the Host Provider under Section 75 Agreements. Services are managed by Sussex Partnership Trust and South Downs Health Trust and include health and social care services for Adult Mental Health, Older People Mental Health, Substance Misuse, AIDS/HIV, Intermediate Care and Community Equipment. The financial risk for these services generally lies with the relevant provider Trust. The forecast outturn on the HRA is as follows:

Forecast Variance Month 2 £'000	Housing Revenue Account	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
317	Expenditure	46,941	46,755	(186)	-0.4%	Improving
4	Income	(46,691)	(46,505)	186	0.4%	Worsening
321	Total	250	250	-	0.0%	Improving

Corporate Critical Budgets

- 3.3 Targeted Budget Management (TBM) is based on the principles that effective financial monitoring of all budgets is important. However, there are a small number of budgets with the potential to have a material impact on the council's overall financial position. These are significant budgets where demand or activity is difficult to predict with certainty and where relatively small changes in demand can have significant financial implications for the council's budget strategy. These therefore undergo more frequent, timely and detailed analysis. Set out below is the forecast outturn position on the corporate critical budgets.
- 3.4 The Collection Fund has been added to the list of Corporate Critical budgets due to the significant in year variance being forecast. Additional information on this budget and a full explanation of the variance can be found in paragraphs 3.6 – 3.9 below.

Forecast Variance Month 2 £'000	Corporate Critical	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
157	Child Agency & In House	21,912	21,947	35	0.2%	Improving
107	Sustainable Transport	(926)	(969)	(43)	-4.6%	Improving
(590)	Housing Benefits	154,396	153,836	(560)	-0.4%	Worsening
400	Land Charges Income	(957)	(557)	400	41.8%	No Change
(154)	Concessionary Fares	10,834	9,014	(1,820)	-16.8%	Improving
989	Community Care	21,121	22,052	931	4.4%	Improving
199	S75 Learning Disabilities	21,706	21,869	163	0.8%	Improving
-	Collection Fund	-	1,460	1,460	0.0%	Worsening
1,108	Total Council Controlled	228,086	228,652	566	0.2%	Improving
536	S75 NHS & Community Care	12,539	12,852	226	1.8%	Improving
1,644	Total Corporate Criticals	240,625	241,504	792	0.3%	Improving

- 3.5 The key activity data for each of the corporate critical budgets is detailed in Appendix 2. Note that the analysis in Appendix 2 will not always match exactly the outturn variances shown in the table above, due to a number of different elements that can affect the outturn. The Appendix is designed to highlight the key underlying activity data that is having the most significant effect on the forecast. Narrative explanations regarding the projections are contained within the individual directorate forecasts contained in Appendix 1.

Collection Fund

- 3.6 The collection fund is the account into which all payments of council tax are made. An estimate of the surplus or deficit on the collection fund is made in January of each year and is then taken into account in the setting of the council tax for the following year. The financial position of the collection fund depends upon both the council tax collection performance and movements in the level of the taxbase during the year. The taxbase can vary for example because of changes in the number of properties on the register, changes in the level of discounts and exemptions and banding changes notified by the Valuation Office. Any surplus or deficit is shared with the Police and Fire Authorities in proportion to the level of their council tax set. For 2008/09 the Brighton & Hove City Council share is approximately 85%.
- 3.7 The level of the collection fund is closely monitored on a monthly basis. The budgeted level of the fund is just under £133 million so small variations can have large financial consequences and significant implications for future council tax setting. It is for this reason that the projected balance on the collection fund will now be reported to Members on a regular basis as part of the TBM report. Reserves will need to be set aside to meet any in-year deficit to avoid impacting upon the 2009/10 council tax setting and forecast changes in future levels of the taxbase will need to be considered as part of the medium term budget and council tax strategy.
- 3.8 The latest forecast for the collection fund based on the first 4 months of the year shows a projected deficit of £1.700 million of which the council's share is £1.460 million. The projected deficit is currently entirely due to adverse changes in the taxbase while collection performance of both in-year council tax and arrears is firmly on target. The adverse changes in the taxbase are explained below but are largely due to the impact of the credit crunch and increasing numbers of student occupied properties within the city.
- The budgeted taxbase allowed for an increase in the number of properties on the register based on new developments under construction and timetabled to complete this year. The credit crunch and consequential changes in the housing market has meant that some developments are now on hold and have not completed as expected. In addition, there has been an increase in unfurnished exempt properties resulting in an overall reduction equivalent to about £0.700 million. Projected growth in the taxbase for future years had already been reduced to 0.1% per annum in January however even this level now looks optimistic.
 - Properties occupied entirely by students are exempt from council tax. In recent years the numbers of students, particularly those attending the universities, has

grown sharply without an equivalent increase in places in halls of residence. This has meant that increasing numbers of students have been accommodated in the existing housing stock of the city. In fact since 2004/05 the band D equivalent number of student occupied properties has increased by almost 50% from about 2,000 to over 3,000 projected for the current year. Whilst some provision was made in the budget forecasts the increased exemptions have left a shortfall equivalent to about £0.700 million in 2008/09 and concerns about the trends for future years.

- The final area of concern is the level of property banding changes. The original council tax property bandings were determined by the Valuation Office and any changes to those bandings are determined by them and not by the council. Appeals against council tax bandings are therefore handled by the Valuation Office and successful appeals resulting in a reduced band will trigger backdated refunds whereas increases are implemented with immediate effect. The level of successful reduced banding appeals is projected to exceed the provision in the budget by about £0.300 million in the current year.

Concessionary Fares

3.9 The level of spending on concessionary fares in 2008/09 is hard to predict but depends largely on 5 factors:

- The reimbursement rate paid to the bus companies.
- The number of concessionary journeys which start within the City boundaries.
- The level of local bus fares.
- The number and level of additional cost claims put forward by the local bus companies – these are primarily associated with the measures needed to address over-crowding on certain bus routes.
- The success or otherwise of appeals against the scheme by the bus companies.

3.10 Having considered all of these factors the latest projected spend for this year is £1.820 million below the budget an improvement of £1.666 million since last month. The reasons for the improvement and the latest information on the factors impacting upon spending are detailed below.

- On the advice of external advisors and based upon the reimbursement calculation originally made by the Department of Transport (DfT) adjudicator, the budgeted reimbursement rate was set higher than the rate determined by the local scheme and notified to the bus companies. The successful legal challenge by the council over the 2007/08 reimbursement means that the risk of having to pay the higher rate is now very low and the anticipated spend for this year can be reduced by about £1.300 million. The bus companies will continue to receive the same level of reimbursement notified to them so there will be no impact upon local bus services.
- The increase in the number of concessionary trips for the first 4 months of the year is not as high as originally budgeted resulting in lower estimated spending of about £0.350 million.
- The recent increase in bus fares is within the provision made in the budget however there is still a risk of a further fares increase later in the year.

- The council has received only one additional cost claim so far this year but more are anticipated. However, these are expected to be within the provision made in the budget.
- There are a significant number of 2007/08 national appeals to be resolved in the Courts and until they are resolved, maybe not until next year, the DfT adjudicator is not likely to recalculate the 2007/08 reimbursement payment due to Brighton & Hove Bus Company. The council therefore continues to hold financial cover sufficient to meet the original 2007/08 adjudication. Holding appeals for 2008/09 have been lodged by all the local bus companies on the 2008/09 local scheme reimbursement but it remains to be seen whether formal appeals will eventually be submitted and what the outcome of those appeals might be. The appeals position will be closely monitored but it is currently anticipated that the risk of higher payments to the bus companies is low because the local scheme is based on the reimbursement analysis tool developed by the DfT and used by the adjudicator to determine the outcome of all appeals.

Impact on the Medium Term Financial Strategy (MTFS)

- 3.11 The MTFS assumes a breakeven outturn position for 2008/09 on general fund budgets, the current forecast is an overspend of £0.405 million. If a breakeven position cannot be achieved, there are very limited unallocated reserves available and there may be other calls on those funds, therefore it is likely that any overspend would need to be funded from general reserves which would need to be replenished as part of the 2009/10 budget. If directorates cannot reduce the pressures going into 2009/10 they will need to be incorporated into service budget strategies and services will need to manage them within their cash limits.
- 3.12 The most significant in year service pressure relates to physical disability services, which is experiencing continued growth in client numbers. The full year effects of the current recovery measures will go some way to helping the situation next year, however, containing the pressure within the cash limit budget will be a challenge which will need to be considered in detail as part of the 2009/10 budget proposals.
- 3.13 Further work needs to be undertaken on the projections of taxbase for 2009/10 onwards but based on current information, the expected reduction in council tax resources available to the council in 2009/10 caused by the projected fall in the taxbase can be offset by the ongoing projected reduction in concessionary fares spending.

Capital Budget 2008/09

- 3.14 This part of the report gives Members details of the capital programme budget position for 2008/09.
- 3.15 On 28 February 2008, Budget Council considered a capital investment programme report for the financial year 2008/09 and agreed a capital investment programme of £54.799 million. Some of this expenditure related to schemes already live, while some

schemes have been approved in detail since that meeting and others have yet to have detailed reports presented to Members for approval.

3.16 The following table shows the currently approved capital budget.

Capital Budget 2008/09	2008/09 Budget £'000
Slippage brought forward from 2007/08 approved 12 June 2008	1,407
Schemes included in the 2008/09 budget and approved	42,642
Schemes approved with changes in resources	570
New Schemes approved	3,145
Total Capital Budget 2008-09 as at month 4	47,764

3.17 Where schemes are forecast to exceed their budget, budget holders must identify additional resources to finance the shortfall. Forecast overspends of greater than £0.050 million or 10% of the original budget are required to be reported back to Members, either in detailed reports or through this capital monitoring report. Scheme delays or 'slippage' are also monitored in an effort to ensure schemes are delivered not only on budget, but also on time. Where a scheme is forecast to slip by £0.050 million or more, the budget holder will report back to Members, on the amount and the impact of the delay on service delivery.

Capital Forecast Outturn

3.18 A number of changes are proposed to the capital programme as follows: three budget reprofile requests are proposed and summarised in Appendix 4, variation requests to the capital budgets are contained in Appendix 5, and new capital schemes recommended for approval are listed in Appendix 6. A summary of the proposed changes are shown in the table below.

Directorate	2008/09 Budget £'000	New Schemes £'000	Budget Variations £'000	Reprofile Budget £'000	Amended Budget £'000	Forecast Outturn £'000
Cultural Services	1,000	305			1,305	1,305
Finance & Resources	6,413	65	329	130	6,937	6,937
Adult Social Care & Housing	2,297				2,297	2,297
Housing Revenue Account (HRA)	17,289		(80)	(250)	16,959	16,959
Children & Young Peoples' Trust	8,891	1,697			10,588	10,588
Environment	11,874	329	37	(571)	11,669	11,669
Total	47,764	2,396	286	(691)	49,755	49,755

3.19 The proposed budget changes would leave the capital budget fully funded.

Capital Slippage

3.20 At this early stage in the year no slippage is anticipated by programme managers.

Prudential indicator for capital expenditure

3.21 Each year, the council sets a number of prudential indicators that show its capital investment plans are affordable and that borrowing levels are sustainable and prudent. For 2008/09, these were set by the council on 28 February 2008. One of these indicators is 'capital expenditure' and in February the council set this at £54.799 million for 2008/09. This indicator helps us to demonstrate that our capital expenditure plans are affordable.

3.22 The Capital Investment Programme report, also approved in February, demonstrated how it was fully funded and affordable. The revenue effects of this programme were fully considered as part of the revenue budget setting process. This report advises Members that the latest forecast of capital expenditure is not expected to exceed the capital expenditure indicator

Comments by the Director of Finance & Resources

3.23 The forecast outturn position on the revenue budget shows a significant improvement since month 2, the majority of which relates to an improved position on Centrally Managed Budgets. All directorates are showing a better outturn forecast, however, a number are still reporting overspends.

3.24 Discussions are ongoing with commissioners and provider NHS Trusts to ensure that effective financial controls and recovery within NHS-managed S75 partnership services are put in place for the year.

3.25 Cabinet in July requested overspending directorates to produce financial recovery plans, which are summarised in the table below:

Recovery Plan	Management Actions £000	Alternative application of external funding £000	Total £000
Adult Social Care & Housing	387	330	717
S75 Learning Disability Services	65	0	65
Children & Young People's Trust	345	0	345
Cultural Services	37	70	107
Total	834	400	1,234

3.26 Management actions include, for example, vacancy management, increased numbers of social care placement reviews, and actions to manage demand pressures. Alternative application of external funding includes using external funding where there is flexibility to support increased demand in relevant service areas and where this will have a low risk impact on other service delivery. None of the financial recovery actions involve changes in policy.

3.27 If the plans were achieved in full, the forecast outturn for directorate budgets would improve from £1.627 million overspent to £0.393 million overspend. Assuming financial recovery actions are achieved in full, it is expected that the remaining directorate overspends (i.e. £0.393 million) could be met from underspending on Centrally Managed Budgets. Financial recovery plans will be incorporated fully into TBM forecasts for future reports.

4. CONSULTATION

4.1 No specific consultation was undertaken in relation to this report.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

5.1 The financial implications are covered in the main body of the report.

Legal Implications:

5.2 In reaching its decisions in relation to its budget, the Council needs to have regard to a number of general points. It must provide the services, which, statutorily, it is obliged to provide. Where there is power to provide services, rather than a duty, it has a discretion to provide such services. It must observe its other legal duties, such as the duty to achieve best value and comply with the Human Rights Act 1998. It must act in accordance with its general fiduciary duties to its Council Tax payers to act with financial prudence. Finally, it must bear in mind the reserve powers of the Secretary of State under the Local Government Act 1999 to limit Council Tax & precepts.

Lawyer consulted: Oliver Dixon

August 2008

Equalities Implications:

5.3 There are no direct equalities implications arising from this report.

Sustainability Implications:

5.4 There are no direct sustainability implications arising from this report.

Crime & Disorder Implications:

5.5 There are no direct crime & disorder implications arising from this report

Risk & Opportunity Management Implications:

5.6 There are no direct risk or opportunity management implications arising from this report.

Corporate / Citywide Implications:

5.7 The Council's financial position impacts on levels of Council Tax and service levels and therefore has citywide implications.

6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 The forecast outturn position on council controlled budgets is an overspend of £0.405 million, any overspend will have to be funded from general fund reserves, which will then need to be replenished as part of the 2009/10 budget proposals.

7. REASONS FOR REPORT RECOMMENDATIONS

7.1 Budget monitoring is a key element of good financial management, which is necessary in order for the council to maintain financial stability and operate effectively.

7.2 The capital budget changes are necessary to maintain effective financial management.

SUPPORTING DOCUMENTATION

Appendices:

1. Directorate Revenue Outturn Forecasts
2. Corporate Critical Budgets Activity Data
3. Proposed Capital Budget Reprofile Requests
4. Proposed Capital Budget Variations
5. New Capital Scheme Requests

Documents In Members' Rooms

1. None.

Background Documents

1. None.

Adult Social Care & Housing

Forecast Variance Division Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
- Housing Strategy	4,599	4,599	-	0.0%	No Change
1,096 Adult Social Care	36,171	37,228	1,057	2.9%	Improving
1,096 Total	40,770	41,827	1,057	2.6%	Improving

Explanation of Key Variances

Adult Social Care is forecasting an overspend of £1.057 million, which is mainly due to the corporate critical community care budget which is forecasting an overspend of £0.931 million, a slight improvement since month 2. Significant increased demand for homecare is being experienced across Older People and Physical Disability services.

Physical Disability services are currently providing services to 100 additional clients over and above the budgeted activity level of 368 clients. This demand has steadily grown since the 2008/09 budget assumptions were developed in October 2007. Although the unit cost of the service is reducing and is now £19 per week, per client lower than budgeted, the increased activity is giving rise to a budget pressure of £0.771 million.

There is also a pressure on Older People Services of £0.159 million, also relating to an increased number of clients (90). However, this is largely offset by an improving unit cost which results from a shift in the balance of clients from residential and nursing homes to home care.

Children & Young People's Trust

Forecast Variance Division Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
291 East, Early Years & NHS Comm Servs	9,777	10,278	501	5.1%	Worsening
175 Central Area & School Support	(7,250)	(7,025)	225	3.1%	Worsening
- Learning & Schools	7,510	7,510	-	0.0%	No Change
(45) West Area & Youth Support	4,736	4,663	(73)	-1.5%	Improving
122 Specialist Services	30,053	29,801	(252)	-0.8%	Improving
80 Quality & Performance	1,076	1,076	-	0.0%	Improving
623 Total	45,902	46,303	401	0.9%	Improving

Explanation of Key Variances

The corporate critical budget of Child Agency Placements and In House Placements is forecasting an overspend of £0.035 million. The main variances are due to overspends on Independent Foster Agency placements¹ of £0.298 million and Leaving Care Accommodation² of £0.229 million being offset by an underspend on Residential Agency placements³ of £0.532 million.

There are a number of other overspends across the directorate, the main ones being; preventative payments to homeless families of £0.171 million, increased premises costs at the Clermont Child Protection Unit of £0.048 million and a pressure on Area Social Care Teams of £0.044 million.

¹ Forecast FTE placements of 102 against a budget of 94

² Forecast FTE placements of 31 against a budget of 25 and a weekly unit cost £37 above budget

³ Forecast FTE placements of 39 which is 2 less than budgeted for and a weekly unit cost £134 below budget

Finance & Resources

Forecast Variance Division Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
(3) Finance	5,906	5,898	(8)	-0.1%	Improving
- ICT	5,307	5,307	-	0.0%	No Change
(122) Customer Services	3,752	3,653	(99)	-2.6%	Worsening
38 Property & Design	3,127	3,135	8	0.3%	Improving
(87) Total	18,092	17,993	(99)	-0.5%	Improving

Explanation of Key Variances

Customer Services is forecasting an underspend of £0.099 million as follows:

- The corporate critical housing benefits budget is forecasting an underspend of £0.560 million due to local authority errors being contained below the lower threshold which generates additional subsidy and increased overpayment recovery on non council housing rent rebates.
- The Land Charges income budget is also a corporate critical budget and is forecasting a £0.400 million shortfall. The downturn in the housing market is reducing the overall number of searches undertaken and there is also a continuing increase in the proportion of searches being undertaken as personal searches for which the council receives a much lower fee.

Strategy & Governance

Forecast Variance Division Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
- Improvement & Organ Devel	1,642	1,642	-	0.0%	No Change
50 Legal & Democratic Services	3,467	3,467	-	0.0%	Improving
30 Policy Unit	662	662	-	0.0%	Improving
- Human Resources	2,892	2,892	-	0.0%	No Change
- Executive Office	394	394	-	0.0%	No Change
- Communications	587	587	-	0.0%	No Change
80 Total	9,644	9,644	-	0.0%	Improving

Explanation of Key Variances

The overspends previously forecast in both Legal and Democratic Services and the Policy Unit will be managed to zero by in-year service efficiencies.

Environment

Forecast	2008/09	Forecast	Forecast	Forecast	Direction
Variance	Budget	Outturn	Variance	Variance	of Travel
Month 2 Division	Month 4	Month 4	Month 4	Month 4	
£'000	£'000	£'000	£'000	%	
- City Services	30,134	29,934	(200)	-0.7%	Improving
(12) Leisure	1,622	1,702	80	4.9%	Worsening
107 Sustainable Transport	(926)	(969)	(43)	-4.6%	Improving
(10) Public Safety	3,780	3,783	3	0.1%	Worsening
26 City Planning	2,037	2,195	158	7.8%	Worsening
111 Total	36,647	36,645	(2)	0.0%	Improving

Explanation of Key Variances

City Services is forecasting an underspend of £0.200 million due to a reduction in vehicle costs and a part year saving on the Park Ranger posts that are being recruited to at present.

Leisure Services are forecasting an overspend due to an income shortfall and utility costs pressure at the King Alfred Leisure Centre being partly offset by vacancy management savings.

The total forecast for Sustainable Transport is an underspend of £0.043 million an improvement of £0.150 million since month 2 made up as follows:

- An improvement in the shortfall being forecast due to the effect of the new Traffic Management Act on parking penalty charge notices. Early indications are that the amount received per PCN issued is likely to be less than in previous years. However, the amount per PCN has improved in the past month. The shortfall is reduced to £0.387 million in total, an improvement of £0.018 million, after taking into account Bus Lane Enforcement. This is partly offset by a reduction in the level of provision for bad debts of £0.101 million.
- Income from all on-street and off-street parking is forecast to exceed budget by £0.202 million.
- Vacancy management savings and other supplies & services savings will generate £0.127 million.

City Planning is forecasting an overspend due to loss of Planning Delivery Grant. The settlement was confirmed in August and is £0.250 million lower than expected. Measures have been taken to contain the pressure to £0.125 million in the current year. The funding shortfall will need to be resolved for future financial years. Development Control is also forecasting an overspend of £0.033 million.

Cultural Services

Forecast Variance Division Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
1 City Marketing	1,833	1,820	(13)	-0.7%	Improving
12 Libraries	4,074	4,115	41	1.0%	Worsening
78 Museums	2,174	2,245	71	3.3%	Improving
- Arts & Creative Industries	1,615	1,615	-	0.0%	No Change
7 Economic Devlpmnt & Regen	2,939	2,947	8	0.3%	Worsening
52 Major Projects & Venues	175	175	-	0.0%	Improving
150 Total	12,810	12,917	107	0.8%	Improving

Explanation of Key Variances

The Museums Service overspend is caused by pressures on its energy budgets and a shortfall in admissions income.

Vacancy management savings in Major Projects & Venues have negated the previously forecast overspend, which was due to rising energy costs.

Centrally Managed Budgets

Forecast Variance	Division	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
(236)	Bulk Insurance Premia	2,481	2,179	(302)	-12.2%	Improving
(154)	Concessionary Fares	10,834	9,014	(1,820)	-16.8%	Improving
(70)	Capital Financing Costs	7,929	7,369	(560)	-7.1%	Improving
-	Levies & Precepts	192	192	-	0.0%	No Change
-	Other Corporate Items	5,363	5,363	-	0.0%	No Change
(460)	Total	26,799	24,117	(2,682)	-10.0%	Improving

Explanation of Key Variances

The bulk insurance premia budget is expected to underspend by £0.066 million more than that reported at month 2. The previous insurance claims handlers were provided with a sum of money to resolve all live claims, upon changes to our claims handling arrangements. The final outstanding claim has now been settled and there is a surplus in their accounts of just over £0.066 million, including interest that is now due to the Council.

Concessionary Fares is forecast to underspend by £1.820 million, an improvement of £1.666 million since month 2. A full explanation for the movement can be found in the main body of the report.

The Capital Financing Costs forecast is an underspend of £0.560 million, an increase of £0.490 million on month 2. The main reason for the improved underspend is an increase in investment income due to an above threshold performance by the cash manager in July 2008, and higher than projected cash balances together with decisions to invest at higher interest rates.

Section 75 Partnerships

Forecast Variance	Division	2008/09 Budget	Forecast Outturn	Forecast Variance	Forecast Variance	Direction of Travel
Month 2		Month 4	Month 4	Month 4	Month 4	
£'000		£'000	£'000	£'000	%	
199	Council managed S75 Servs	21,703	21,866	163	0.8%	Improving
536	NHS Trust managed S75 Servs	12,537	12,850	313	2.5%	Improving
735	Total S75	34,240	34,716	476	1.4%	Improving

Explanation of Key Variances

Council managed S75 Services (Learning Disability Services) are forecasting an overspend of £0.163 million. Additional demand for day care and home care services have created a pressure of £0.114 million plus there are forecast income shortfalls on Housing Benefit/Supporting People income.

NHS Trust managed S75 Services are forecasting an overspend of £0.313 million, due to two areas:

- Sussex Partnership Trust (SPT) – Mental Health & Substance Misuse are forecasting an overspend of £0.158 million. The main pressures are within Adult Mental Health due to increased demand and high cost placements within Nursing Care. A financial recovery plan has been developed by SPT focussing on reducing WTE commitments/existing costs and managing growth.
- Sussex Downs Health Trust – HIV/AIDS, Intermediate Care and the Integrated Community Equipment Store (ICES) are forecasting an overspend of £0.155 million. The main pressure continues to be on ICES, forecast to overspend by £0.150 million, due to continuing high demand levels for equipment.

Housing Revenue Account (HRA)

Forecast Variance Month 2	2008/09 Forecast Budget	Forecast Outturn Month 4	Forecast Variance Month 4	Forecast Variance Month 4	Direction of Travel
£'000	£'000	£'000	£'000	%	
Housing Revenue Account					
52 Employees	9,020	8,797	(223)	-2.5%	Improving
- Premises – Repair	10,813	10,899	86	0.8%	Worsening
250 Premises – Other	2,800	2,810	10	0.4%	Improving
15 Transport & Supplies	2,188	2,120	(68)	-3.1%	Improving
- Support Services	2,300	2,300	-	0.0%	No Change
- Revenue contribution to capital	3,385	3,385	-	0.0%	No Change
- Capital Financing Costs	4,941	4,924	(17)	-0.3%	Improving
- Subsidy Payable to Gen Fund	11,494	11,520	26	0.2%	Worsening
317 Net Expenditure	46,941	46,755	(186)	-0.4%	Improving
- Dwelling Rents (net)	(40,478)	(40,503)	(25)	-0.1%	Improving
- Other rent	(1,209)	(1,183)	26	2.2%	Worsening
- Service Charges	(3,292)	(3,165)	127	3.9%	Worsening
- Supporting People	(550)	(545)	5	0.9%	Worsening
4 Other recharges & interest	(1,162)	(1,109)	53	4.6%	Worsening
4 Net Income	(46,691)	(46,505)	186	0.4%	Worsening
321 Total	250	250	-	0.0%	Improving

Explanation of Key Variances

The budget has now been increased by £0.250 million to reflect the net increase in the energy costs following the renewal of these contracts. It is proposed that the increase will be funded from useable general reserves as noted in the 2008/09 HRA Budget report approved by Council on 28 February 2008.

The main variances consist of:

- Salary costs showing a net underspend of £0.223 million from vacancy management.
- Empty property repair costs overspend of £0.200 million due to an increase in the average cost of repair per property from £2,300 to £2,600. An action plan is being developed in order to reduce future costs. This is partly offset by a Service contract underspend of £0.162 million due to continuing with the existing contracts, which have a lower specification than the new contracts that had been budgeted for. (New contracts to be let for 2009/10)
- Service Charges income is underachieved on Major works recharges to leaseholders £0.126 million, due to completion of contracts in time for this years billing to leaseholders being less than anticipated when setting the original income budget.

CAPITAL BUDGET REPROFILE REQUESTS

Housing Revenue Account

Project Name: ICT Investment Variation (£ 250,000)

The original budget for 2008/09 and 2009/10 totalling £0.821 million will be used to provide the software for performance monitoring and quality control needed to deliver the long term partnering agreement.

The HRA ICT Strategy is now under review and it is recommended that £0.250 million is reprofiled into 2009/10, aligning the spending with the timetable for the Housing Procurement Strategy, leaving £0.154 million as a contingency for the current year.

This contingency sum will be revisited once the successful contractors for the Housing Procurement Strategy have been selected and it is known what systems they use and what additional systems will be required.

Environment

Project Name: Western Bandstand Variation (£ 473,000)

This Western bandstand project is planned to start in August 2008 and to finish in July 2009. Due to planning permission and listed building consent taking slightly longer than anticipated, not all of the works will be completed in this financial year.

Project Name: Volks Railway Shed Variation (£ 98,000)

This Volks railway project is under re-evaluation and needs to be re-profiled into 2009/10 as planning permission was limited to two years which does not enable a three phase approach as originally envisaged. A strategic plan needs to be agreed and adopted by the Council, which can then be used to try and secure funding for the long-term development of Madeira Drive. The plan would set out the strategic vision detailing all the elements and themes that will contribute to making Madeira Drive a vibrant and active seafront community. Issues to be addressed within the plan would include the rebuilding of the Volk's railway siding sheds with a possible education/heritage centre and dedicated restoration area.

Finance & Resources

Project Name: Backup & Recovery Variation £ 130,000

ICT have requested that £0.065m included in both the 2009/10 and 2010/11 capital budgets identified for backup and recovery be reprofiled to 2008/09 to fund an Enterprise Licence Agreement (ELA) for Backup & Recovery systems. The early purchase of this licence in 2008/09 will benefit the council significantly by attracting a £150,000 discount compared with payment over 3 years. In March 2008 Corporate Procurement and ICT invited tenders for a backup & recovery system for the council's servers to be implemented and maintained in the period 2008/9 to 2010/11. When the tenders were returned and evaluated a preferred supplier was identified, although the tender prices were considerably higher than the original estimate. However within the terms of the preferred suppliers proposal was an option where the council would benefit significantly by purchasing an ELA. The ELA would provide all the systems and services required as per the contract over the 3 year period and save the council £150,000 on the tender price but with the full cost payable in 2008/09. The preferred supplier is a large company with considerable financial strength. If this option is taken then ICT, with legal support, will ensure the contract is robust to mitigate risks of non-performance. This is a project that has already been approved within the ICT capital programme although the funding was spread over 3 financial years.

Capital Project Variation Form

Project Title: Western Bandstand Restoration	Approved Budget: £852,000
Project Manager: Ian Shurrock	Forecast outturn: £889,315
Directorate: Environment	Variation: £ 37,315

The budget of £0.852 million was based on an original estimated cost plan of £685,000 plus Professional fees. The overall cost of the tender which has subsequently been received for an August 2008 commencement date added to the professional fees is £0.889 million which leaves a shortfall of £0.037 million.

Due to the specialist nature of the work involved in restoring a Listed building, estimating costs accurately has proved to be difficult. This combined with the unprecedented increase in the cost of metals and other inflationary cost increases since the original cost projections were made has resulted in this budget shortfall.

The shortfall can be funded from unsupported borrowing and the financing costs covered by the future rent for the let-able space. The estimated borrowing costs are £3,265 per annum for the variation cost of £0.037 million. The balance of the rental will cover the cost of maintenance and security.

Capital Project Variation Form

Project Title: Cash Incentive Scheme	Approved Budget: £80,000
Project Manager: Sylvia Peckham	Forecast outturn: £0
Directorate: Housing Revenue Account	Variation: £ (80,000)

The Cash Incentive Scheme provides a grant to help tenants buy properties in the private sector in order to free up council properties for letting. Due to the current market conditions of high property prices there was no take up of this scheme during 2007/08 and there is none forecast for the current year.

The HRA Tenants Transfer Incentive Scheme encourages council tenants under-occupying a family-sized or wheelchair-adapted property to downsize, and so releasing this type of accommodation for those in housing need.

In 2007/08, following no uptake of the Cash Incentive Scheme, the £0.080 million budget was transferred to the Tenants Transfer Incentive Scheme and used to fund a dedicated officer, marketing and additional incentive payments (from increased uptake). This resulted in 81 transfers which was a 100% increase on the previous year.

Following the success of the dedicated officer, it is proposed that this budget is again transferred to the Tenants Transfer Incentive Scheme to continue the funding as in 2007/08.

Capital Project Variation Form

Project Title: Woodvale Spire & Tower
Project Manager: Martin Hilson
Directorate: Finance & Resources

Approved Budget: £122,000
Forecast outturn: £434,000
Variation: £ 312,000

The original competitively tendered contract was for structural and stonework repairs to the grade 2 listed Crematorium Spire, principally to correct a lean to the spire. The scaffold enclosure to the entire tower enabled inspection at close quarters that identified severe structural defects to large areas of stonework and flint work. With the contractor on-site and their scaffolding in place, instruction was given to open up and then take down the most dangerous areas of the structure that presented an immediate Health & Safety concern. The opening-up identified poor construction detailing coupled with inappropriate repair materials used during a major repairs contract estimated to have been undertaken in the 1930s.

The remaining other higher-priority defects present a serious Health and Safety risk and failure to undertake these repairs before the existing scaffolding is removed would necessitate closure of the building due to the risk of falling masonry.

The original current contract is to be extended to address the minimum of higher-priority essential repairs to allow the Crematorium and chapels to remain in use. A further phase 2 contract will be required in 2009/10 to undertake further lower priority repairs. Options for the procurement and funding of this further phase are being considered.

Property & Design are the Contract Administrators managing the project and have employed the Structural Engineer Consultant who advises on the Royal Pavilion to ensure essential repair areas are identified, prioritised and appropriate repair methods adopted. In addition, a Consultant Quantity Surveyor has been employed to negotiate repair rates with the contractor to ensure that value for money is achieved for the additional urgent and essential Health and Safety repair works.

The cost of the original contract together with all of the additional essential repair works can be financed from within this year's Corporate Planned Maintenance Budget (PMB) but would have a knock-on effect of postponing other essential planned works from this year's programme. It is proposed to bring forward additional resources from the 2009/10 budget to ensure that current schemes are not affected. Alternative proposals to ensure that the PMB budget level is maintained for next year are currently being explored. Any amendments to funding of PMB will be set out in the budget report for 2009/10.

Capital Project Variation Form

Project Title: Social Care Mobile Technology	Approved Budget: £33,000
Project Manager: Anita Baxter	Forecast outturn: £49,579
Directorate: Finance & Resources	Variation: £ 16,579

The Department for Children, Schools & Families (DCSF) allocated the Council a 'children's formula' based grant allocation in 2007/08 to support employers to invest in improved mobile ICT infrastructures, including broadband access and equipment such as laptops and Personal Digital Assistants (PDAs) for children's social workers.

In December we were asked by the DCSF to indicate how much of the grant we would require carrying forward into the current financial year. Our project plan suggested approximately £0.021 million. However, some costs actually came in below our estimates. Although we requested a revised carry forward in the grant return, the DCSF have not agreed to this change and have requested that the underspend of £0.017 million be repaid to them. The budget is therefore reduced by this sum.

This pilot project will still be delivered, with the grant funding always having being supplemented by other ICT capital resources, as well as a further £0.033 million DCSF grant this year.

Capital Project Variation Form

Project Title: Adaptations / Craven Vale	Approved Budget: £342,760
Project Manager:	Forecast outturn: £342,760
Directorate: Adult Social Care & Housing	Variation in funding: £263,000

There is currently £0.263 million of Mental Health capital grant funding (£0.133 million for 07-08 and £0.130 million for 08-09) which can be spent on any capital project (due to Social Care being a three-star authority by CSC1). It is proposed to use the grant instead of unsupported borrowing to fund the above scheme. This will save approximately £0.012 million in interest charges on the revenue budget.

NEW CAPITAL SCHEMES FOR APPROVAL

New capital project approval	
Project title: Contact Centre, Ticketing System & Web build	Total project cost: £ 305,000
Project Manager: Abigail Thomas	Directorate: Cultural Services

The Project

The Royal Pavilion & Museums (RP&M) is seeking investment in a Contact Centre, Ticketing System and Web Build to ensure it has the capacity to meet income targets for 2008/09 and beyond.

This invest to save scheme's business case has been approved by Financial Services

Various external reviews – including the VFM review for Cultural Services - have highlighted that current processes for customer contact are inefficient and investment is needed to make customer processes fit for purpose.

Benefits & options appraisals

Contact Centre

A contact centre will:

- Reduce number of lost calls to both RP&M & Visit Brighton and therefore lost income
- Provide detailed historic reports on call trends
- Prioritise higher value calls

Options appraisals have been carried out on a combined contact centre with other customer service operations but all have proved impractical:

- City Direct offers a web-based service only
- Cityclean do not have the physical space at Depot for expansion, run a 5 day per week operation only (34% of RP&M business is weekends). There would also be significant cost in training staff and providing ticketing software for each call centre position at depot.

The new contact centre operation at RP&M, however, will give capacity for future joint working with other areas of similar service delivery. Eg. Visit Brighton, library conference room bookings as well as potentially Venues. It is anticipated that the new Destination Marketing System will share the call centre when the system has bedded in. In addition there is opportunity to link with commercial partners – eg i360 who are exploring partner contact centre options.

Ticketing

The new ticketing system will:

- Enable online bookings for tickets and packages, including advance sales
- Positively effect cash flow with advance sales and 'no shows'
- Increase revenue from uptake of 'additions' such as guidebooks and cream teas, which can be high online.
- Make income from booking charges

- Have a detailed customer database
- Automate e-mail confirmations
- Ensure tickets are sold for any location, at any location, without fear of overselling
- Remove the need for a manual diary system

Website

A new enhanced website will:

- Meet requirements of a major external funder (£985k grant value per annum)
- Create a Sharepoint website in line with Council's shift to Microsoft
- Improve customer service

Be able to generate income on line – will integrate with ticketing system & online shop

Capital expenditure profile				
Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£305,000	£0	£0	£ 0

Financial implications						
<p>If the invest to save scheme were approved it would become integrated in the Council's capital programme, funded by borrowing. The repayments would however be met from RP&M revenue budget. The 2008/09 budgetary targets for admissions, retail, catering and functions income for the RP&M service total £2.904m (being £1.471m, £0.915m and £0.258m and £0.260m respectively).</p> <p>A business case for the project has been undertaken by the RP&M service, and checked by Finance staff. An analysis of the case shows a potential increase in income of approximately £0.244m over the next five years. This takes into account loan repayments and running costs of the new system, as well as industry-standard assumptions regarding factors such as up-selling and no-shows. There is sensitivity within the calculations which allows an 18% drop in income or 22% rise in costs before the scheme no longer makes money.</p> <p>Failure to invest in the modernisation of the service would mean that customer service remains poor, the service lags behind customer expectations and industry best practice within the heritage and attractions sector and that the service continues to underachieve on income currently standing at an underachievement of approximately £50k per annum. The capital costs total £305,000 to be funded by a loan with interest charges of £45,000.</p>						
	2008/09	2009/10	2010/11	2011/12	2012/13	Total
COSTS	£,000	£'000	£'000	£'000	£'000	£,000
Loan repayment	0	93	89	86	82	350
Total System Cost including training	91	234	231	229	226	1,011
Total Income	(135)	(280)	(280)	(280)	(280)	(1,255)
Balance	(44)	(46)	(49)	(51)	(54)	(244)

New capital project approval

Project title: Extended Schools

Total project cost: £872,1100

Project Manager: Ellen Jones

Directorate: Children and Young Peoples Trust

Purpose, benefits and risks

Extended services revenue and capital funding is allocated for the development of childcare and extended services around school sites to enable every school in the city to meet the 'core offer' of extended services by 2010. A detailed report was agreed at CYPT Board on 9th June 2008 to agree proposals to allocate Extended services capital funding of £334,508 based on an analysis of provision and need in 2008-9 as outlined below:

Capital funding 2008-09: Extended Services Childcare allocation £334,508

AREA	SCHOOL/PROVIDER	PROJECT	AMOUNT	%
WEST	Benfield	Refurbish Porto cabin	£40,000	12%
WEST	West Hove	Storage @ ASC	£5,000	1.5%
WEST	Aldrington	Target school	£15,000	4.5%
Total West Area			£60,000	18%
CENTRAL	Starfish Kids Club	Renovate church hall	£12,000	3.5%
CENTRAL	Class of Their Own	Floodlights to improve security@ Downs Jnr	£10,000	3.0%
CENTRAL	Tarnerland C&YPP	Renovate Tarner	£50,000	15.0%
Total Central Area			£72,000	21.5%
EAST	WASP	Retention owing from Whitehawk canteen (07/08)	£300	1.0%
EAST	Queens Park	Contribution to Extension (£365K approx.)	£150,000	45.0%
Total East Area			£150,300	46.0%
Citywide contingency for emergency capital/ secondary schools*			£52,208	
Total			£334,508	

Capital expenditure profile

Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£334,508	£354,419	£183,183	£ 872,110

Financial implications

"The DCSF capital allocation for Extended Schools for 2008/09 is £334,508. This increases to £354,419 in 2009/10 and then reduces to £183,183 in 2010/11. The capital allocations for 2009/10 & 2010/11 will need to be reviewed in conjunction with other school capital allocations to ensure appropriate provision is provided

New capital project approval

Project title: Early Years Capital Grant	Total project cost: £ 3,186,861
Project Manager: Caroline Parker	Directorate: Children and Young Peoples Trust

Purpose, benefits and risks

To agree a Brighton & Hove strategy for allocating the Sure Start Early Years Capital Grant from the Department of Children Schools and Families (DCSF) over the next three years. This is a ring fenced grant aimed at private, voluntary and independent childcare providers with national aims to:

- improve the quality of the learning environment in early years settings to support delivery of the Early Years Foundation Stage, with a particular emphasis on improving play and physical activities; and ICT resources;
- ensure all children, including disabled children, can access provision;
- enable private, voluntary and independent providers to deliver the extension to the free entitlement for 3 and 4 year olds and to do so flexibly. R

That the following initial funding priorities for the first year's funding of £1,062,000 be agreed by Cabinet as follows:

- a) £312,000 for grants of up to £50,000 for groups identified in the citywide audit as needing improvements to their internal and external areas which can be made with a small grant. The first priority will be for groups in multi-use premises and the second will be for voluntary groups in rented premises.
 - b) £100,000 for adaptations to buildings and special equipment to include children with disabilities (eg. ramps and stair lifts). This would be open to all groups where the need is agreed by the Pre School SEN Service.
 - c) £50,000 to pay for feasibility studies where there are serious defects in buildings which cannot be met with a small grant. The results of these studies will be used to inform funding decisions for subsequent years.
 - d) £100,000 for grants of up to £3,000 a group for equipment for all groups in multi-use premises to help them manage clearing away at the end of each session and for all voluntary run groups.
- £500,000 to fund an extension at Peter Gladwin Primary School to house a local pre-school and to agree to ask both local pre-schools to express an interest in moving in to the new premises.

Capital expenditure profile

Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£1,062,287	£1,062,287	£1,062,287	3,186,861

Financial implications

The capital cost of the recommendations in this report will be met from within the capital grant allocation of £1.062m. It is not anticipated that the expenditure listed in points (a) to (d) will result in any additional revenue costs.

- With respect to the extension at Peter Gladwin shown at point (e), the school will need to agree a rent with the pre-school that covers the additional costs of running and maintaining the extension.

New capital project approval

Project title:	Phase 3 Children's centres	Total project cost: £	1,882,000
Project Manager:	Caroline Parker	Directorate:	Children and Young Peoples Trust

Purpose, benefits and risks

The Department for Children, Schools and Families (DCSF) has asked Brighton and Hove to agree the number and location of the third and final phase of Children's Centres to open by March 2010

In Phase 3 local authorities will be working towards the national target of 3,500 Children's Centres to offer universal access to Children's Centre services. All Phase 3 centres will be located outside the most disadvantaged areas and will offer a less intensive level of support than Phase 1 and 2 centres. Local authorities have greater flexibility in deciding what level of service to offer based on local needs. They do not have to include childcare. The DCSF expectation is that Children's Centres should build on existing private, voluntary, independent or statutory services for children and families for example schools, childcare providers and health centres. The first priority is to ensure that the sixteen existing Children's Centres are fully fit for purpose and sustainable. They were developed quickly and with limited budgets. The new funding will cover buggy parks (£15,000), planned maintenance and minor adaptations (£70,000) and creating and equipping outside play areas (£215,000).

Capital expenditure profile

Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	300,000	1,042,000	540,000	£1,882,000

Financial implications

The Department for Children, Schools and Families has allocated Brighton & Hove capital funding of £1,882,000 over three years to fund both new Children's Centres and maintenance for existing Children's Centres. The revenue funding for Children's Centres will increase from £3.69 million in 2008/9 to £5.23 million in 2010/2011. This increase is to fund the new Centres and to increase funding for outreach workers and parenting support in existing Children's Centres. The capital cost of the recommendations in this report will be met from within the capital grant allocation. Any ongoing revenue costs will be met from within the revenue grant allocation for children's centres. Although grant allocations have only been announced as far as 2010/11 it is anticipated that this funding will be ongoing.

New capital project approval

Project title: 4TR009 Cycling Demonstration Town	Total project cost: £259,000
Project Manager: Claire Whitehouse	Directorate: Environment

Purpose, benefits and risks

2008-2009 is the final year of the original funded period following the award to Brighton and Hove as a Cycling Demonstration Town in 2005.

The original award was notified to the Policy & Resources Committee on 7 December 2005.

The scheduled Capital spend for 2008-2009 is £259,000 to be recovered from Cycling England.

Other works associated with Brighton and Hove's status as a Cycling Demonstration Town are funded by the Local Transport Plan and are budgeted under cost centre 4TR021 Integrated Transport Schemes (LTP).

Capital expenditure profile

	2008/09	2009/10	2010/11	TOTAL
Cycling England	£0	£259,000	£0	£259,000

Financial implications

The capital spend for 2008/09 is to be recovered from grant income (Cycling England)

New capital project approval

Project title: Post Room Vehicles	Total project cost: £65,230
Project Manager: Allan Lemon	Directorate: Finance & Resources

Purpose, benefits and risks

It has become necessary to replace the existing 6 fleet Post Room Courier Vehicles. Now is considered to be an optimum time for their replacement. The new vehicles will consist of 4 SWB AND 2 LWB Ford Connects. The current vehicles are over three years of age which is considered to be the best time to replace on both financial and reliability grounds.

It is estimated that the cost of maintenance and new components for the vehicles will increase and securing M.O.T certificates will incur higher financial expenditure. Reliability is extremely important as delivery of external letters, parcels and packages are required on a daily basis and to structured deadlines.

We have looked into the fuelling of our vehicles and have been advised not to purchase LPG (Liquid Gas) due to maintenance availability being very poor and unreliable. Electric vehicles are in their infancy and would be a logistic problem for the Post Room who would constantly be recharging them. The new diesel vehicles on the market are clean diesel, is now the only alternative.

Capital expenditure profile

	2008/09	2009/10	2010/11	TOTAL
Unsupported Borrowing	£0	£65,230	£0	£65,230

Financial implications

These vehicles are replacing leased vehicles and the repayments will be funded from the revenue resources previously allocated for leasing costs.

New capital project approval

Project title:	Western Bandstand – Enhanced Lighting Scheme	Total project cost: £70,000
Project Manager:	Ian Shurrock	Directorate: Environment

Purpose, benefits and risks

A very basic lighting scheme was included in the original proposal to restore the Bandstand. However, as security of such an historic structure is important a 'Secure By Design' scheme needs to be achieved. The lighting design not only needs to enhance the building and surrounding area but it must be sensitive to the historic nature of the building. Therefore, funding for a separate lighting scheme is required

Capital expenditure profile

Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£70,000	£0	£0	£ 70,000

Financial implications

The lighting cost can be funded from unsupported borrowing and the financing costs covered by the future rent for the let-able space. The estimated borrowing costs are £6,125 per annum for the variation cost of £70,000. The balance of the rental will cover the cost of maintenance and security

DRAFT

Community Engagement Framework

**October 2008
Final Draft**



Brighton and Hove

Signatories to the Framework

2020 Community Partnership is Brighton and Hove's Local Strategic Partnership and is made up of representatives from the following organisations, partnerships and public, private and voluntary sector:

Advice Services Strategy Group
Brighton & Hove Arts Commission
Brighton & Hove City Council
Brighton & Hove Teaching Primary Care Trust
Children & Young Peoples Trust Partnership
City Inclusion Partnership
City Sustainability Partnership
Crime & Disorder Reduction Partnership
Community & Voluntary Sector Forum
East Sussex Fire Service
Economic Partnership
Environment Agency
Healthy City Partnership
Job Centre Plus
Learning Partnership
Learning & Skills Council
Strategic Housing Partnership
Stronger Communities Partnership
Sussex Police
Sussex Probation Service
University of Brighton
University of Sussex

For more information about the 2020 Community Partnership and its members visit:
www.2020communityv.ora.uk

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Information about the development of the Framework, and copies of the Framework and the accompanying consultation report are available on the 2020 Community Partnership website

Introduction by Chair & Vice Chair of the 2020 Community Partnership

The Framework has been developed to be both a policy document and a practical resource.

As a policy document it sets out the 2020 Community Partnership's commitment to and understanding of community engagement in Brighton and Hove. As a practical resource it provides a clear definition of community engagement and importantly sets specific standards for community engagement that all Partners must adhere to. It identifies the first wave of priority actions that must be taken to improve community engagement in the city.

As a policy document and a practical tool the Framework will help the 2020 Community Partnership achieve its vision for Brighton and Hove.....

'.... of a dynamic city that improves and protects the environment, meets social needs and promotes sustainable economic success in an inclusive, just and harmonious way'

We are not starting from scratch. We recognise that good community engagement activity has and is happening in the city. However, this is the first time that as a group of public, private and community and voluntary organisations we have produced a common approach to community engagement. Through the production and implementation of the Framework our aim is to raise the profile, improve the quality and achieve better co-ordination of community engagement. Our purpose is to improve people's lives and the quality of public services, and make better use of resources.

The Framework has been signed up to by all members of the 2020 Community Partnership and therefore applies to all the different partnerships and organisations in the Partnership.

To produce the Framework we listened to what people have told us, reflected on previous and current community engagement in the city and considered research that has already been done here and elsewhere in the country. This includes consideration of recent developments in national government policy and legislation, particularly Government's white paper 'Communities in Control' and the new 'duty to involve' in the Local Government and Public Involvement in Health Act 2007.

We have produced a report on our development process so people can see how we have used their comments and suggestions.

The process to develop the Framework was as important to us as producing the final document. Through the process we have begun to strengthen the trust and relationships between the different organisations, groups and sectors. This has

started us on the right path to developing strong and meaningful community engagement that we are all satisfied with.

The production of this document is only the starting point. We see the Framework as our first step towards building better relationships between, and a stronger understanding of, communities in Brighton and Hove. Community engagement is not a single activity; it's a way of working. It's about inclusion and involvement, input and influence. These come with an equal need for responsibility, accountability and a willingness to work with others towards a common goal. As our learning and practice develops, so will the Framework.

Roger French
Chair of the 2020 Community Partnership

Cllr. Dee Simson
Vice-Chair of 2020 Community Partnership/Cabinet Member for Community Affairs,
Inclusion & Internal Relations

What is the Framework?

The Brighton and Hove Community Engagement Framework:

- Establishes a *common understanding of and commitment to community engagement* across all organisations, partnerships and sectors in the 2020 Community Partnership
- Sets *clear and specific standards for community engagement* that all members of the 2020 Community Partnership are signed up to
- Identifies *priority actions* to be progressed by the 2020 Community Partnership that move us towards achieving the aims of the Framework

What are the Aims of the Framework?

People have sent some clear messages about what they think about community engagement and what the Framework should achieve. The following key themes have emerged -

- Investment in the development of people in both communities and organisations
- Improvements in information and communication particularly providing feedback
- Better co-ordination and use of resources
- Long-term, resourced, commitment to improving community engagement
- Creation of real opportunities to influence the outcome of decisions and tackle issues in communities
- Developing more creative ways to engage with people and communities that ensure everyone has a voice not just those that 'know how'

In response to these themes we have developed three over-arching aims. Under each of the aims we have identified specific priorities.

All three aims are of equal importance and achievement of each aim will impact on the achievement of the others.

Our Aims

1. Improve engagement activity that enhances the lives of people and their communities

We will do this by –

- Maximising opportunities for **individuals** and communities to take control over the issues that effect their lives in order to:
 - I. meet their needs
 - II. contribute to their economic and social opportunities
 - III. build active and inclusive communities

- Providing **individuals** and communities with the information, advice and **support** they need to develop their confidence, skills, knowledge and ability to:
 - i. participate in community life
 - ii. engage with services
 - iii. engage in local decision-making
 - iv. understand and engage with democratic processes
 - v. come together to take action for themselves

Individuals – children, young people and adults

Support – for example, informal and formal training, transport to meeting venues, funding for a development worker,

2. Improve engagement activity that ensures opportunity for all

We will do this by -

- Promoting and supporting processes for effective representation of communities in local and citywide strategic planning and decision-making
- Developing more **creative, tailored approaches** that support engagement opportunities for all sections of the community

Creative approaches – for example, an open house event which involves using a local venue as a drop in centre allowing people to gather information and share their views, runs over a whole day or days and which has a range of different interactive activities for people to pick and chose from

3. Improve engagement activity that drives up the quality of services and makes better use of resources

We will do this by -

- Improving collaboration between residents, community and voluntary groups, business groups and public organisations to ensure that issues and priorities are identified and action taken
- Improving co-ordination between all partners to ensure more effective planning and implementation of engagement initiatives which take into account existing knowledge, structures and groups and reduces duplication
- Developing the capacity of members of the 2020 Community Partnership to carry out high quality community engagement that meets the standards of the Framework
- Ensuring that learning from engagement activity is captured and used to support continual improvement of community engagement in the city

What is Community Engagement?

Community

In the widest possible sense we are talking about Brighton and Hove – the city, its neighbourhoods - wards, specific streets or housing estates – and everyone that lives, works, or visits. Our definition of ‘community’ aims to recognise that different people identify themselves in different ways and that we should be sensitive to this when carrying out any type of engagement activity. Moreover, we must not forget that people who see themselves as members of a community are also individual **citizens**.

The *places* in which we live, work and socialise will often include the people we share our lives, interests and backgrounds with. It may be a place with a physical or locally agreed boundary or simply a shared understanding or ‘feeling’ about a place – this is commonly defined as - *a community of place*.

<p>Citizen: includes children, young people and adults</p>

Across the city and within the areas in which we all live some people define themselves in addition to their community of place. This is quite often as part of a group of people with a shared interest or identity/experience – *communities of interest or identity*

A community of interest or identity therefore can include –

- i. people who identify themselves or how they are identified by society, usually by demographic characteristics, for example, children and young people, faith groups, older people, Black and Minority Ethnic people, Lesbian, Gay, Bisexual and Transgender people or people with a shared social background
- ii. People with a shared or similar interest, for example, in climate change, art, a local school or allotment
- iii. People with a similar or the same profession or place of work, for example, hoteliers, council workers, police officers, business associations

Engagement

There are many different words used to describe community engagement – ‘participation’, ‘involvement’, ‘consultation’ and ‘research’ are just a few. All are types of engagement. All are equal in merit. However, because we use the term community engagement to mean any and all of them it can be very confusing.

The Framework defines community engagement in Brighton and Hove as being the following different types of activity:

- **Informing**
- **Consulting**
- **Involving**
- **Collaborating**
- **Empowering**

Four strong messages emerged from the process of developing the Framework about the definition of engagement.

Firstly, that the success any of engagement activity is related to the level of information, support and training that individuals and communities can access. Therefore as well as our range of engagement we want to recognise the role, contribution and importance of community development.

‘Community development is about building active and sustainable communities based on social justice and mutual respect.

It is about changing power structures to remove the barriers that prevent people from participating in the issues that affect their lives.’ (*The Community Development Exchange* <http://www.cdx.org.uk/what-is-community-development>)

Secondly, that no single type of activity was more or less important than another. For example, the provision of high quality, accessible and relevant information is as important as providing more opportunities for residents to take control.

Thirdly, that it is important that all engagement is linked to decision-making. Residents and communities must be able to see the impact of giving their time, views and energy.

Fourthly, that any barriers that prevent people getting information, giving their views as part of a consultation or getting more involved are considered and addressed as part of the activity.

Our Range of Engagement

Informing

To provide the community with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

- For example, Community And Voluntary Sector Forum website www.cvsectorforum.org, community newsletters

CASE STUDY: The Black and Minority Ethnic Community Partnership followed up standard publicity, including letters, flyers and posters, for an event for International Women’s Day with personal phone calls and e-mails. Recognising that word of mouth can be a powerful tool, they also contacted a range of workers and groups who worked with Black and minority ethnic communities and encouraged them to spread the word.

Consulting

To listen to communities and individuals feedback on analysis and choices, consider their input and feedback results.

- For example, surveys, focus groups, the citizens’ panel.

CASE STUDY: Safety Net, a local organisation that provides training and support in child protection to voluntary and community groups, undertook a consultation exercise to explore child safety in the home for under 5s. In the initial phase they worked with schools and local community organisations to identify parents interested in being involved in the project and worked with them to design a survey. The parents were then supported and trained to work together to undertake the survey with their own families, neighbours and social networks. The consultation was successful and the group are now being supported to formalise and to access further training and development opportunities.

Involving

To work directly with the community throughout a process to ensure that concerns and aspirations are consistently understood and taken into consideration

- For example, Independent Advisory Group to the Police, Parents Forum.

CASE STUDY TO BE INSERTED

Collaborating

To partner with the community in each aspect of the decision, including the development of alternatives and the identification and deliver of the preferred solution

- For example, local action teams and neighbourhood action groups which involve community groups, residents and public organisations working together to tackle neighbourhood issues.

CASE STUDY: Brighton and Hove Library Services sought to develop a model of local ‘ownership’ as part of the redevelopment of Coldean Library. A range of engagement activities were undertaken prior to and during the building of the new library. A key activity included the establishment of a steering group that included all key stakeholders to oversee the development. This enabled strong involvement from community groups, local councillors, a local Registered Social Landlord who all worked closely with Library staff, officers from Adult Social Care and the private developer. A key factor that contributed to the success of the project, as identified by library staff, was the practical support provided by a local community development worker. This enabled effective community involvement and helped enhance the engagement skills of library staff.

Empowering

To place final decision-making and control in the hands of the community. This may happen as a result of increased engagement between communities and public bodies or as a result of communities taking action themselves.

- For example, neighbourhood health chests and estate development budgets both of which are pots of funding for community activity to improve either health or housing in an area. Allocation of the funding is decided by local representative forums.

CASE STUDY: The Bristol Estate Community Association (BECA), supported by Serendipity Enterprising Solutions (SES) identified disused areas under the tower blocks on their 1950’s built estate. Originally designed as drying rooms the now empty spaces were being used as rubbish dumps and places to carryout anti-social behaviour. BECA worked with the city council’s housing department and the creative industries manager to attract funding to convert a number of these spaces into artists studios. The city council arranged to lease the space to the Association which will manage the studios and re-invest the income into improving their estate. To enable the Association to both lease, rent out, and manage the units SES assisted them in forming a Community Interest Company – a “not for profit” company limited by guarantee – with every adult resident of the Estate being an automatic voting member of the company. The creation of this legal entity has empowered the Association to become more self-sustaining and provided an income stream that residents have direct control over allowing them to decide how the money is spent on improving their community.

Our Community Engagement Commitment

Our Community Engagement Commitment and our Community Engagement Standards, detailed overleaf, provide the foundation for future improvements to community engagement. By fulfilling our Commitment and working to our Standards we will begin to see real progress towards improving community engagement in the city.

We commit to:

- **ensuring all community engagement activity has clarity of purpose and makes a difference**
- **Working together where this will improve the quality of community engagement**
- **all community engagement being open and honest and having integrity**
- **being flexible and ensuring community engagement is tailored to people's needs**
- **working to ensure that resources are well targeted and using local knowledge and intelligence to plan and deliver community engagement**
- **treating participants with respect and ensuring feedback is provided to participants and made publicly available**
- **ensuring that processes are reviewed and that we learn from our work and improve practice wherever we can**

Our Community Engagement Standards

To support our commitment the 2020 Community Partnership and all its members will work to the following more detailed standards:

Community Engagement Standards

1. Planning and Resources

Clarity of Purpose

Before beginning any engagement activity, we will be clear about why it is happening, what we want to achieve, which engagement activity we will use, who we are seeking to engage with, what can and cannot be influenced, how we will use the information gathered through the engagement activity and what the benefit of being involved will be.

Evidence Base

We will use all available research, knowledge and community intelligence to help us plan engagement activities. We will not carry out engagement activities if the information we need is already available.

Timing

We will allow sufficient time to design and carry out engagement activities that are inclusive and encourage participation from all affected communities. We will also allow sufficient time to ensure that the results of engagement activities can shape our policies, plans and services and that we can 'test back' with communities what they have told us. When timing for activity is set for us by another, for example, national government, we will clearly communicate this to participants.

Resources

We will plan engagement activity carefully in the light of what that activity seeks to achieve and in the context of available resources and will communicate any constraints clearly. We will recognise the need to resource practical support that helps people to be involved.

2. Communication and Partnership Working

Communication

We will always be open, honest, and accountable when sharing information and responding to contributions from all participants. All communication will be jargon free and relevant to the intended audience. We will seek to use a wide range of methods to maximise the opportunity for communication between communities and partners. We will clearly communicate how participants can seek redress if they are unsatisfied with the process. We will also communicate between partners to create joined-up engagement activities and avoid duplication of effort.

Partnership

We will work in partnership with other organisations when and where they have additional or greater expertise, knowledge or experience about engaging with specific communities, with particular recognition of the knowledge and expertise of the voluntary and community sector. The independence of the voluntary and community sector will be respected and recognised in all partnership working.

Quality

We will work to ensure that staff responsible for engagement have the skills and capacity to achieve high quality engagement. Equally, we will work to ensure that communities have the opportunity to develop their skills and capacity to engage if they wish.

Accessibility

We will support a variety of engagement activities to reflect the diversity of our communities. We will be flexible and responsive to the ways that the community wants to engage with us. We will recognise the need to make engagement both formal and informal at different times and for different people and purposes. We will provide practical support to help overcome barriers that some individuals and communities may face to engagement, particularly vulnerable and seldom heard groups¹ in order that they are represented in all community engagement activity and not just single issue activity.

3. Feedback and Learning**Feedback**

We will provide feedback to the community about the engagement activities we carry out and will explain how the community's input contributed to the decision-making process. We will explain how and when we will provide feedback to the community at the same time as we carry out the community engagement exercise. We will also make the feedback as widely available as possible.

Monitoring & Review

In partnership with stakeholders, we will monitor and review the engagement activities we carry out to ensure that all sections of the community have the opportunity to engage should they choose to, particularly those whose voices are

¹ For this document we are using the term 'seldom heard groups' to refer to individuals and groups who are traditionally underrepresented in engagement activity and who often face additional barriers to taking part. We recognise that during the consultation some of the respondents referred to chronically excluded groups. We wish to acknowledge this terminology and propose that 'seldom heard groups' covers this group also – "those who are struggling to place their foot onto the first rung of the engagement ladder and who are at risk of being even further left behind".

often not heard, and change our practices accordingly. We will learn from our own practice.

Our Actions

We asked, You said, We will do

During the process of developing the Framework *key actions* have emerged as being essential in improving community engagement across the city and achieving the aims of the Framework. These actions have been drawn from extensive discussions and feedback from key groups, partners, partnerships and representatives.

The Stronger Communities Partnership will be leading on this work and will be responsible for creating a more detailed action plan that states which organisations will deliver the actions, how and when. See 'Who will monitor and implement the Framework?' for more information about the Stronger Communities Partnership.

Below sets out each of the three over-arching aims of the Framework under which we describe our initial priorities and actions:

1. Improve engagement activity that enhances the lives of people and their communities

We will do this by -

- 1.1 Maximising opportunities for individuals and communities to take control over the issues that effect their lives in order to**
- I.meet their needs**
 - II.contribute to their economic and social opportunities**
 - III. build active and inclusive communities based on mutual respect**

Action

Secure long-term partnership funding for community development work in communities across the city

Explore transfer of assets, such as community centres to community groups, where there will be long-term benefit to the community

Support the development of community anchors (independent multi-purpose community led organisations in neighbourhoods)

Support the development of community buildings as a neighbourhood resource to be used equally by communities and service providers

Support to councillors to be community champions through the provision of ward budgets and staff support

Trial holding an annual 'Ask the Executives' meeting where citizens can come and ask the Chief Executives of the Council, Police and Primary Care Trust questions

- 1.2 Providing individuals and communities with the information, advice and support they need to develop their confidence, skills, knowledge and ability to:**
- i. participate in community life**
 - ii. engage with services**
 - iii. engage in local decision-making**
 - iv. understand and engage with democratic processes**

Action

Develop a cross sector training and development programme targeted at residents, community groups, 'front line' workers, managers, policy makers, businesses and councillors on how to achieve high quality community engagement

Include engagement skills, knowledge and experience in job descriptions and person specifications as a matter of course for relevant posts in public bodies and community and voluntary organisations

Publish and keep up-to-date a webpage on the 2020 Community Partnership website that provides details of how people can get involved in their local community or with public bodies, and which has links to other key organisations websites

Produce a guide (or identify a place) where clear information and advice is available or accessible to all organisations to follow when carrying out community engagement work and activities

2. Improve engagement activity that ensures opportunity for all

We will do this by –

2.1 Promoting and supporting processes for effective representation of communities in local and citywide strategic planning and decision-making

Action

Agree a common policy for supporting community representatives working collaboratively with service providers (reward and recognition)

Recognise and resource where necessary, new or alternative groups where their influence and ability to engage and represent their communities is stronger than using the usual or more formal routes available

Build a better understanding about representation, about what is already happening and how, and assist individuals and groups in communities to be more representative

2.2 Developing more creative, tailored approaches that support engagement opportunities for all sections of the community

Action

Provide funding for groups to hold informal events that bring communities together, with the opportunity of meeting ‘the services’ (public bodies)

Run an annual ‘Get Involved’ campaign culminating in a celebration of active citizenship event

Develop an on-line participation tool that supports two-way dialogue between the citizens and public organisations, starting with the council

Explore the opportunities for more innovative ways to share information with the general public, community groups and local communities. For example, community radio, on-street internet points to access local service information

Promotion of the ‘community mark’ (national award in recognition of a businesses support for a local community)

Build a better understanding about which and how local businesses already support community based activities and develop case studies to use with other businesses

3. Improve engagement activity that drives up the quality of services and makes better use of resources

We will do this by -

3.1 Improving collaboration between residents, voluntary and community groups, business groups and public organisations to ensure that issues and priorities are identified and action taken

Action

Develop a partnership funding strategy that recognises the long-term role of the community and voluntary sector in enabling community engagement including engaging with seldom heard groups and neighbourhood based communities.

Develop a policy on how services will be co-ordinated in neighbourhoods

3.2 Improving co-ordination between all partners to ensure more effective planning and implementation of engagement activities which takes into account existing knowledge, structures and groups

Action

Explore the opportunity for a communications hub (regular meeting of Heads of Communications) for public bodies - through which they co-ordinate their communications with residents

Ensure an introduction to and explanation of the Community Engagement Framework is part of new staff induction in public bodies, community and voluntary organisations and business associations

Publish and keep up-to-date a database of recent, current and future consultations, including feedback and outcomes, which is searchable by ward, post code and topic and available to public bodies, the community and voluntary sector, businesses and the general public, and includes the results and the impact of the consultations

Develop a community workers network for workers with a remit around 'engagement' to share information and learning and hold an annual workers conference

3.3 Developing the capacity of partners of the 2020 Community Partnership to carry out high quality community engagement that meets the standards of the Framework

Action

Agree a long-term partnership funding arrangement for the Stronger Communities Partnership to provide strategic co-ordination and leadership on community engagement

Develop a volunteering scheme for public sector staff in the voluntary and community sector

Refresh and enforce the common Research Governance Protocol established across the Council, the Police and the Primary Care Trust

3.4 Ensuring that learning from engagement activity is captured and used to support continual improvement of community engagement in the city

Action

Establish a review and evaluation process that all partners are signed up to that allows all partners to learn from good practice and mistakes

Who will Implement & Monitor the Framework?

It is important that we know whether the Framework is making a difference. The Stronger Communities Partnership will be responsible for overseeing the implementation of the Framework and monitoring its impact. It will be the responsibility of individual members of the Stronger Communities Partnership to lead on delivering the priority actions within the Framework.

In addition, the City Council's Overview and Scrutiny Commission will use its legislative power to monitor public organisations adherence to the Framework and to undertake specific scrutiny panel investigations on priority actions to improve engagement.

The framework will be reviewed annually by the Stronger Communities Partnership and a summary of progress and achievements will be presented to the 2020 Community Partnership and published on the website of the 2020 Community Partnership.

What is the Stronger Communities Partnership?

The Stronger Communities Partnership is made up of representatives from the Voluntary and Community Sector, Registered Social Landlords, the Police, the Primary Care Trust and the City Council including the Cabinet Member responsible for Community Affairs and Inclusion. The Stronger Communities Partnership reports back to the 2020 Community Partnership.

The Stronger Communities Partnership is focused on how residents and different communities get their voices heard and how the voluntary and community sector and the public sector working together can improve the information, support and opportunities communities have to influence and take control of the issues that affect their lives.

The partnership will use a variety of methods to measure the impact of the Framework, including:

- using the new biennial **Place Survey** and specifically the following questions:

Place Survey – a new survey introduced by national government in 2008 that all councils in England must carry out every two years. The survey contains questions set by national government that ask people about what they think about where they live and the public services they receive.

- How well informed do you feel about how you can get involved in local decision-making; how to complain about local public services; how well informed to you feel about local public services?

- Do you agree or disagree that you can influence decisions affecting your local area?
- Generally speaking would you like to be more involved in the decisions that affect your local area?
- Overall, about how often over the last 12 months have you given unpaid help to any group(s), club(s) or organisation(s)
- progress against the following indicators as set in the **Local Area Agreement**
 - Percentage of people who feel they can influence decisions in their locality
 - Participation in regular volunteering
 - Environment for a thriving voluntary and community sector
 - Percentage of people who feel that they can get involved with others from different backgrounds
 - Percentage of communities with local communication/involvement mechanisms
 - Percentage of people who are satisfied with opportunities to engage in local decision making
- Completion of a full equality impact assessment on the Framework and implementation of any subsequent equality action plan
- Reporting concerns and issues to the 2020 Community Partnership and to the Council's Overview and Scrutiny Commission for investigation
- Sharing experience and progress through the national and regional community empowerment networks and other appropriate regional and national forums
- Requesting partnership members report annually on how they have adapted their practices in light of the Framework

Local Area Agreement –
 an action plan for the city agreed between all public organisations, business and community and voluntary

What are our Legal Responsibilities and Policy Drivers?

Whilst there is no legislative requirement for us to have a Community Engagement Framework for the city there are many legal requirements and national policies, particular for public bodies, to improve how they consult and involve residents in decision-making. The following provides a summary of the key national and local legislation and policies which the Framework will help us to meet.

For all public bodies:

- Duty to Involve as set out in the Local Government and Public Involvement in Health Act 2007
- Findings of the Reducing Inequality Review (2008)
- Equality Impact Assessments on all policies, functions and service provision
- Requirements of the new Comprehensive Area Assessment (2009)

For all public bodies and the community and voluntary sector:

- Brighton & Hove Compact
- National Government's White Paper 'Communities in Control' (2008)
- National Government's Action Plan for Community Empowerment December (2007)

For the Police:

- National Community Safety Plan (2008-2011)
- Police and Justice Act (2006)
- National Government's green paper on Policing (2008)

For the Primary Care Trust and other NHS Trusts:

- NHS Act (2006) and the 2007 NHS Operating Framework
- Draft consultation on New NHS Constitutions (2008)
- Local Involvement Networks (2008)

For the City Council

- Community Empowerment Champion status (2008)
- Statement of Community Involvement in Planning

Moreover, the Framework will support the achievement of a wide range of objectives and strategies of the different 2020 Community Partners. For example,

- the Children and Young People's Plan which aims to 'give children and young people more chances to have their say in decisions that affect the area that they live in' and 'offer more chances for children and young people to have a say in the decisions that affect them'.
- The Healthy City Partnership which aims to 'communicate with and secure participation of local communities'.

- The Crime and Disorder Reduction Partnership's Community safety Plan 2008-2011 which aims amongst many things to "further development of communities' involvement in the work of the partnership and ensuring provision is accessible and suitable for all groups of citizens".
- East Sussex Fire Service ambition for local communities includes to "develop our role in Community Leadership, Engagement and Partnership" and is producing a consultation and community engagement strategy.

How was the Framework developed?

Following a detailed discussion of research findings into community engagement activity in the city in autumn 2007, the Local Strategic Partnership (LSP), known in Brighton and Hove as the 2020 Community Partnership, approved the development of a community engagement framework for the city in February 2008. The research highlighted a number of issues, including recognition that effective community engagement does drive up the quality of services. In its role to bring key partners together the LSP identified a need to improve the co-ordination of community engagement initiatives and to ensure that staff with a responsibility for delivering engagement support have access to appropriate levels of training and support.

The LSP's intention is that the Framework will pull together agreed over-arching principles of engagement. These principles will be underpinned by an action plan to improve the type and quality of different engagement activity in the city by public bodies and community and voluntary organisations.

The Framework is to be owned by the LSP and signed up to by all key sectors and agencies in the city, including the Council, the Primary Care Trust and the Police. The Council supported the development of the framework, which was guided by a working group made up of representatives from the constituent organisations and partnerships of the LSP, including representatives of the community and voluntary sector.

The plan for the Framework development process included a wide range of activities and approaches, and was not solely reliant on the consultation documents. For example, discussions have been held with a number of organisations, partnerships and groups that have focussed on their own experiences of engagement or of delivering engagement and their priorities for the future. The development process had a degree of flexibility to allow for different groups/organisations to be consulted in a way in which best suits them.

Two consultation documents were produced. A full version primarily aimed at large organisations and partnerships with responsibility for engaging with communities and, in response to recommendations from the working group, the project team also produced a shorter version aimed at smaller community groups. Consultation about the framework has been aimed at partnerships, organisations and groups as opposed to individual citizens. When implementation of the framework begins the LSP will seek to involve citizens in the design and development of new engagement tools, techniques and structures. This is probably when it will be most meaningful to individuals.

Information about the development of the Framework and records of the meetings of the working group are available on the 2020 Community Partnership website www.2020communitypartnership.org/cef

The development of the framework is a local priority and has not been driven by any national policy or requirement. There is no "must do" or map to describe what an

engagement framework should look like. This presents its own complexities and challenges. Taking a collaborative and creative approach has helped to define the way forward, whilst listening to people has offered insight into content, aims and actions.

Full details are available in the Framework Consultation Report.

Equality Impact Assessment Summary

All public organisations have to complete an equality impact assessment on new or changes to existing policies, strategies and services. The purpose of the assessment is to consider if any changes to, or introduction of new policy will have negative and positive impacts on different communities in the city. Based on the assessment actions are identified to mitigate any potential negative impacts.

As the 2020 Community Partnership is made up of public organisation as well as private and community and voluntary organisations it was decided that an equality impact assessment should be carried out on the Framework.

At the start of the development of the Framework a 'rapid impact checklist' was carried out. This identified five overarching potential impacts of the Framework:

- More co-ordinated engagement activity
- Increased involvement in decision-making
- Better value for money
- Greater accountability
- More community ownership and responsibility
- Improved services that meet the needs of communities
- Increased emphasis on equality

It was consider that the overall impact of the Framework would be positive.

However, potential negative impacts were also identified. These were:

- Increased demand on existing resources both staff and funding
- Slow down in decision making
- Overstretching existing community and voluntary groups
- Conflict between representative democracy through elected councillors and participatory democracy were members of communities represent their own community

Nevertheless it was felt the negative impacts would be addressed through the standards, aims and/or actions of the Framework.

A full equality impact assessment will be carried out on the Framework and any resulting actions included in the more detailed Framework Action Plan developed by the Stronger Communities Partnership.

Glossary

Aim	A statement of long term goals: what you want to achieve and how you want to achieve it
Capacity	The awareness, knowledge, skills and operational capability that enables people, communities and organisations to achieve their purpose
Citizen panel	Citizens' panels involve a representative sample of the local population, who have agreed to take part in consultation activity. They can involve between 500 to 3,000 people
Community anchors	community-led multi-purpose organisation, which supports local community activity through community development and capacity building
Community buildings	Building conceived, managed and sometimes built, by the local community for community use. Phrase also used to describe the activity of building a community; physically, socially and economically
Community intelligence	Information about the communities we serve. This will often be useful in deciding what level of service should be secured or delivered and how. One benefit of data is in facilitating challenge
Community-based learning	Community-based learning involves creating new learning opportunities within local communities but generally outside traditional learning institutions (e.g. school, college, university). However, it can involve these traditional institutions particularly when it is addressing widening participation to learning
Community sector	The web of personal relationships, groups, networks, traditions and patterns of behaviour that exist amongst those who share physical neighbourhoods, socio-economic conditions or common understandings and interests. It is the community itself taking action to get things done. The community sector ranges from small informal community groups to large multi-purpose community organisations. The community sector covers the entire range of policy and services. Its activities can range from nurseries and playgroups to community centres and village halls, from tenants' associations to environmental groups, from arts and sports groups to credit unions, and from self help groups to scout groups
Community Strategy	Local Authorities now have to prepare a community strategy for promoting the economic, social and environmental well being of their area and a vision for the future. The expectation is that this will be produced with organisations in the private, voluntary and community sectors via a Local Strategic Partnership

Compact	The Compact is an agreement between Government and the voluntary and community sector in England. It recognises shared values, principles and commitments and sets out guidelines for how both parties should work together
Cross-sector	Partnership work involving representatives from the public, private and voluntary and community sector
Democratic process	Governance by people as a whole through elected representatives
Equality	Equality is about making sure people are treated fairly and given fair chances. Equality is not about treating everyone in the same way, but it recognises that their needs are met in different ways
Equality Impact Assessment	An equality impact assessment is a way of developing a profile of how a policy/function, or service affects different groups, in order to recommend change where needed
Front-line workers	Workers whose role involves dealing directly with members of the public, service users or customers
Inclusive	Accepting and embracing all
Local Area Agreement	A Local Area Agreement (LAA) sets out the priorities agreed between the partners of each Local Strategic Partnership and Public Service Board, and central government
Local decision making	The processes and structures that facilitate decisions being taken by public bodies within a local authority area
Local Strategic Partnership (LSP)	A partnership comprising of public, private and voluntary groups who work together with the aim of improving the quality of life in the Brighton and Hove. Their work involves identifying local priorities and actions, which inform the community strategy. The LSP in Brighton and Hove is called the 2020 Community Partnership
Mutual respect	Where two or more people have consideration and dutiful regard for each other
Outcome	An outcome is a long term change brought about by an activity. Outcomes refer to long term changes that are anticipated for an area or a group of people as a result of activities. They focus on a particular problem and describe the anticipated change. They are closely related to objectives, but they are more specific. They may or may not be quantified
Overview and Scrutiny Commission	The Overview & Scrutiny Commission co-ordinates the work of the Brighton and hove city Council Overview & Scrutiny Committees. It reviews and scrutinises all matters, decisions made by the Cabinet and service provision relating to the Finance function, and to Central Services, e.g. equality and diversity
Place Survey	A new survey introduced by national government in 2008 that all councils in England must carry out every two

	years. The survey contains questions set by national government that ask people about what they think about where they live and the public services they receive
Policy	An approach to tackling a particular issue which has been agreed by a group with the appropriate authority to set out a policy
Priority	Something that has been identified as an important issue to be addressed
Primary Care Trust (PCT)	Statutory authority that provide primary and community services and commission secondary (hospital) care on behalf of their local population
Public organisations/bodies	Organisations that deliver services that are wholly or partly funded through taxation. They include national, regional and local government and statutory agencies such as the Council, the Police
Regional community empowerment network	Consortium of councils and regional community and voluntary organisations working together to share ideas and best practice on promoting and improving community empowerment
Registered Social Landlords (RSL)	Landlords of social housing that are registered with the Housing Corporation. Most are housing associations but they also include trusts, co-operatives and companies
Research governance protocol	Research Governance is essential to ensure that the public can have confidence in, and benefit from, quality research. A governance protocol ensures high quality scientific research, ethical and financial standards, transparent decision-making processes, clear allocation of responsibilities and robust monitoring arrangements
Resources	Physical entity of limited availability, for example human resource off refers to the quantity and quality of staff in terms of number and skills/ability. It can also refer to man-made resources such as buildings, computers or money, as well as natural resources such as open space or waterways
Service providers	Public bodies/organisations and community and voluntary sector organisations that provides services wholly or partly funded through taxation
Stakeholders	Those that feel they have a stake in the issue - either because they may be affected by any decision or be able to affect that decision. Stakeholders may be individuals or organisational representatives (Involve 2005)
Statutory Authority	An organisation that is required by law to provide public services and receives central or local government funding, for example health authorities and local authorities
Value for money	An assessment of whether the cost of delivering a project or programme is justified by the benefits it produced. The benefits are measured in terms of a key

	result such as the number of people securing employment. Comparison with previous projects or programmes allows the relative value for money to be established
Voluntary sector	The community sector differs from the voluntary sector, which is defined as: 'groups whose activities are carried out other than for profit but which are not public or local authorities. These organisations would normally be formally constituted and employ paid professional and administrative staff. They may or may not use volunteer help'

Acknowledgements *(to be inserted)*

Contacts *(to be inserted)*



Brighton and Hove

Community Engagement Framework

Draft Consultation Report

*We asked ... you said...
we did!*

December 2008

Project Management Team: Keith Beadle (blueleaf resources), Angie Greany (Community

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1 **Executive Summary**

Following a detailed discussion of research findings into community engagement activity in the city in autumn 2007, the Local Strategic Partnership (LSP), known in Brighton and Hove as the 2020 Community Partnership, approved the development of a community engagement framework for the city in February 2008. The research highlighted a number of issues, including recognition that effective community engagement does drive up the quality of services. In its role to bring key partners together, the LSP identified a need to improve the co-ordination of community engagement initiatives and to ensure that staff with a responsibility for delivering engagement support have access to appropriate levels of training and support.

- 1.1 The LSP's intention is that the Framework will pull together agreed overarching principles of engagement. These principles will be underpinned by an action plan to improve the type and quality of different engagement activity in the city by public bodies and community and voluntary organisations.
- 1.2 The Framework is to be owned by the LSP and signed up to by all key sectors and agencies in the city, including the Council, the Primary Care Trust and the Police. The Council supported the development of the framework, which was guided by a working group made up of representatives from the constituent organisations and partnerships of the LSP, including representatives of community and voluntary sector.
- 1.3 The plan for the Framework development process included a wide range of activities and approaches, and was not solely reliant on the consultation documents. For example, discussions have been held with a number of organisations, partnerships and groups that have focussed on their own experiences of engagement or of delivering engagement and their priorities for the future. The development process had a degree of flexibility to allow for different groups/organisations to be consulted in a way which best suits them.
- 1.4 Two consultation documents were produced. A full version primarily aimed at large organisations and partnerships with responsibility for engaging with communities and, in response to recommendations from the working group, the project team also produced a shorter version aimed at smaller community groups. Consultation about the framework has been aimed at partnerships, organisations and groups as opposed to individual citizens. When implementation of the framework begins the LSP will seek to involve citizens in the design and development of new

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engagement tools, techniques and structures. This is probably when it will be most meaningful to individuals.

- 1.5 Records of the meetings of the working group were and are available on the 2020 Community Partnership website.
- 1.6 The development of the framework is a local priority and has not been driven by any national policy or requirement. There is no “must do” or map to describe what an engagement framework should look like. This presents its own complexities and challenges. Taking a collaborative and creative approach has helped to define the way forward, whilst listening to people has offered insight into content, aims and actions.

2 **Resources**

Existing resources have largely been used to drive and develop this work, only at the closing stages was additional support considered as a necessary addition to maintain momentum. Intelligent planning and the drawing up of a development process have been key to this work and have demonstrated that complex and challenging communication across a range of interested parties is achievable if the messages are clear and the focus maintained. Maximising existing relationships and using existing structures has helped secure buy-in and helped to build trust. Ensuring that there were clear actions and agreed ways forward has helped to keep the project on course. The working group's advice and combined wisdom provided (the project management team) a clear baseline and confidence for good and steady progress.

- 2.1 The project management team recognised early on that the learning from this process would be crucial to the Frameworks development and future success. This is explored in more detail at the end of this report. This, of course, is useful and reflects the spirit of the standards outlined in the consultation document.

3 **Consultation Process**

A project management team was set up to oversee a three month consultation process, the team being supported and advised by the working group. Through discussion with the working group a “development process” (*Appendix B*) was mapped out and agreed. The aim of this process was to provide a guide to the project management team, ensuring that the project remained on course and that key groups, partners, partnerships and representatives had the opportunity to input and shape the Framework itself.

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3.1 The working group reviewed this list at each of its meetings. Partners were regularly asked to highlight potential gaps in the process and in those targeted to be involved. Needless-to-say, the list was not exhaustive and other activities and events have taken place in support of the development process. This, in itself, begins to demonstrate some of the standards that people have identified as priorities. It also extends to a commitment to good practice and showcases the positive relationships that such a Framework can both build upon and deliver.

3.2 **Tools and Activities**

The consultation process used a range of methods which included questionnaires (designed for both larger organisations and smaller community groups), 1:1 meetings and opportunities for specific interest groups to come together and offer their views about the Framework's development.

3.2.1 The questionnaires, when used face-to-face, were used to guide conversations and elicit detailed information from representatives and others about both their understanding and experience of community engagement. We asked questions like: What does community engagement mean to you? What are the benefits of being engaged and what are the difficulties? What standards should we have for public and voluntary and community sector organisations who wish to create a dialogue with communities? What actions do we need to take to ensure residents and communities can influence and take control of the things that effect their lives?

3.2.2 Importantly, each consultation exercise was tailored to the specific group, organisation or partnership. Wherever possible the project team discussed with the chair or the lead person for the group how best to approach and work with the group. This helped to ensure that the session was relevant and took into consideration the needs of the group and/or its members.

3.2.2 Many community and voluntary groups along with public agencies like the Police and the Primary Care Trust have given their views in response to these questions.

3.2.3 In addition, the project management team actively sought opportunities to publicise the Framework and the opportunities that had been made available for people to both respond and get involved.

3.2.4 Following the official closing date of the consultation process, the project management team organised a "Drop-in" event at the Jubilee Library. The event was widely publicised and was open at two points in the day (10am – 2pm and then 4pm - 7pm). The aim of the event was to offer opportunities to all those who have been

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involved in the consultation to see what the overall feedback and contributions have been. It was also an opportunity for participants to show their support by “voting” for the key themes, the overarching aims and the basic and potential new activities that the Framework would begin to address.

The project management team were keen to ensure that this activity offered a final check in terms of what people had said. It also provided a unique opportunity to check language and understanding, particularly in relation to the intrinsic flow and direction of the Framework's development.

3.3 Who we spoke to – A case study

During the consultation period over 40 sessions/meetings and events were held with groups including council tenants representatives, local action teams, youth consultants, older people, people from the Black and Minority Ethnic Communities and strategic partnerships. Including individual responses to the questionnaires, the process has engaged some 520 individuals.

You can find a full list of contributors and acknowledgements with some analysis of the types of groups and partners who took part in this consultation process in *Appendix A*

A Case study

Aim

To give Mosaic members the opportunity to hear about the Community Engagement Framework and for them to offer comments, ideas and suggestions as to the content and priorities that the Framework should address.

How it worked

Using questionnaires the Project Management Team held a series of 1:1 interviews at Mosaic's “Bring-a-Dish” event at Preston Park. Over a 3 hour period 20 people were involved in some

4 Summary of Feedback

- 4.1 The consultation elicited, unsurprisingly, a vast range of suggestions, opinion, comments and feedback. Much of this was positive and hopeful of new and improved engagement activity.
- 4.2 There was also a great deal of scepticism that views would not be taken into account and that *much wished for feedback and ongoing*

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involvement would not be forthcoming. This was a commonly held view regardless of sector, group or representative that had helped in informing the process.

- 4.3 The project management team managed expectations by offering contributors direct feedback based on participants involvement and asked those taking part to see this as part of journey that potentially plays out over a period of time.
- 4.4 People were generally accepting of this as most people understood some of the complexities and challenges that developing such a Framework presented.
- 4.5 Clearly an ongoing dialogue is essential if this process is to continue to be supported and the principles established over time.

4.6 **The Themes**

The following points emerged as key themes from the consultation. They were raised as either repeated issues throughout the consultation or were specifically highlighted within consultation sessions as being of high priority. Due to the informal and wide ranging way in which views and contributions were gathered it is not possible to quantify the responses. However, there is good quality evidence to support these themes. They are listed below, in no particular order, with a brief explanation/description that summarise the messages given.

4.6.1 **Information**

Lots of comments about the need for clear, timely and “non-jargonistic” information. Keep it simple and keep it real. Open and honest dialogue. Use a range of methods i.e. Community Radio – written material can be too long and inaccessible for some.

Areas of influence – what can/can’t be influenced?

(Linked to above) Respondents wanted to express their understanding of what is realistic and what might be expected and achievable – sometimes information or processes suggest a greater or wider influence and thus raise expectations. Clearer information and explanations as to why something cannot happen following peoples’ input were common themes.

4.6.2 **Two way dialogue (Communication)**

Those leading consultation processes need to know what they are doing i.e. how to reach target audience, appropriate research, understanding and using different techniques as required. Must be a two-way process with feedback being important – people want to know how they have changed/improved things. Appropriate/more realistic timeframes are needed to allow this to happen.

Support for a co-ordinated approach

(Linked to above) Participants were keen to stress the importance of statutory sector partners working more closely together. Greater communication between officers and members, external agencies and senior level management was highlighted as essential. Many groups expressed the difficulty they face when confronted with simultaneous requests for their involvement and having a lack of capacity to deal with them effectively. Some groups expressed the concern and anxiety this brings in feeling unable to represent their groups' interests at the appropriate time and place. This has considerable implications when thinking about how engagement works in practice, especially in building and sustaining strong, effective and positive relationships.

4.6.3 Resources and training (individuals and cross-sector)

People wanted to see a commitment to long-term funding and to community development support to underpin the community engagement framework. Training and development "that mixes everyone up!" was identified as essential. Training and support to **all** partners across different sectors and including residents, residents groups and community activists.

4.6.4 Creative approach to partnership working (not "usual suspects")

Participants recognise the strength that partnership working can bring in affecting positive change/improvements. Statutory partners should take a more creative and flexible approach and not rely on the usual routes, representatives or individuals to deliver outcomes. Participants from groups expressed a need for more "informality" and to make better use of existing links that groups have and the resources to facilitate this kind of reaching out. All contributors highlighted the need for partners to involve people in different ways, looking at good practice to improve people's experience of getting involved. Ensuring/protecting the "neutrality" of Community and Voluntary sector Forum was seen as critical.

4.6.5 Feeling at home – (more control/taking responsibility)

Many participants expressed the importance of feeling that you are a part of the community, and that how strongly people feel this builds or contributes to community cohesion. The following comments, from one group, highlight this well -

"Being engaged supports the wellbeing of the community it helps and encourages others to make it a better place to live. Extends lifespan, builds pride in the environment, makes a difference and enables change. Improves my own locality and other people's lives, builds good friendships and encourages a good community spirit - makes people feel better. Getting to know one's community, its needs, its problems and a chance to do something that makes

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things better – helps to identifying the needs of the community. Feeling part of something helps with feeling safe, funding supports this and friendship - discovering/sharing/increasing skills and networks. Finding out about neighbourhood activities, getting out and about in the community meeting and listening to people”¹

4.6.6 Empowering

Participants were very clear that they felt projects and programmes are more successful when “driven” by the people and that engagement should go further than consultation and decision making. Communities should have opportunities to manage and support the delivery of local services.

4.7 Developing the Over-Arching Aims and the Actions

The following key project proposals have been drawn from what people have said. In particular, from the emerging themes expressed above and the through work done by the working group looking at what priorities should go forward in planning for action. This raw data has formed the basis for ongoing discussions about the over-arching aims and actions of the Framework, providing the foundations for discussions that have helped to both refine and more clearly define the Framework’s content.

4.7.2 Key projects identified are:

- 1) People development
- 2) Information and communication improvements
- 3) Partnership development & agreements
- 4) Empowerment projects

People development

- a. Training
- b. Toolkit or resource centre
- c. Induction process
- d. Job descriptions
- e. Volunteering scheme

Information & communication improvement

- a. Webpage listing ‘how you can get involved’ and ‘support to get involved in your community’
- b. Database of all consultation in the city – past, present and future
- c. Refresh of the research governance protocol
- d. External communication to citizens

¹ Portland Road and Clarendon Forum – Community Engagement Exercise 7th July 2008

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Partnership development & agreements

- a. Refresh of the Stronger Communities Partnership
- b. Joint funding of Stronger Communities Programme to deliver cross-sector: co-ordination of activity, facilitation of good practice, community engagement network (annual conference), evaluation and review process, common community representatives support policy
- c. Partnership agreement on the role of voluntary and community sector to enable community engagement
- d. Partnership agreement on role of community development

Empowerment projects

- a. Asset transfer pilot
- b. Participatory budgeting pilot

5 The Framework Pathway to Final Agreement

From the outset a clearly defined route was laid out to ensure that the framework moved forward towards final agreement by all of the partners. The following represents the final part of that process -

Sign off process	WHEN
Copy of the draft Community Engagement Framework and the consultation report sent to all stakeholders that have been involved	End of September
Statutory Partners i.e. Police, Health, Fire Service – sign off	October/ November
LSP Partnerships i.e. Healthy City, Learning Partnership – sign off	October/ November
Public Service Board – final comments	14 th October
BHCC Overview & Scrutiny Commission – final comments	21 st October
2020 Community Partnership development session on community engagement	22 nd October
Working group – close down meeting	6 th November
BHCC Cabinet – sign off	20 th November

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Stronger Communities Partnership meeting – sign off	20 th November
2020 Community Partnership board – sign off	2nd December

6 Conclusions

6.1 General

The overall impact of the consultation process has been positive with over 40 sessions/meetings and events held with groups including council tenants representatives, local action teams, youth consultants, older people, people from the Black and Minority Ethnic Communities and strategic partnerships.

- 6.1.2 Including individual responses to the questionnaires the process has engaged some 520 individuals. Participants have been positive about their involvement, but generally wanted to see action that delivered positive change for communities.

“Well planned and delivered “process” but the final result is the changes in practise that actually happen” (consultation respondent)

- 6.1.2 There has been a genuine interest and commitment to the process with the project management team supporting this by ensuring that, where requested, notes and feedback from meetings were made available to participants. This was reinforced at the Drop-in event where all the feedback documents were made available. The event attracted 40 people throughout the day many of whom had taken part in previous sessions and were keen to see how their contributions had been taken forward.

- 6.1.3 The content of the Framework documents reflects directly the input that people have offered in meetings and events designed to help shape it. Detailed analysis of notes and feedback have helped to ensure that all the key messages, important points and issues are gathered together and expressed throughout the document.

“Being asked! Being asked to encourage neighbourhood involvement.” (consultation respondent)

- 6.1.4 The final part of the Framework’s development was to go through the various stages of sign-off. The results of which have been(to be completed end Dec 2008)

6.2 Learning through the process

Although ambitious, it has been achievable using existing resources. The project management team have recognised that officers whose roles are outward/public facing need to be bold and get involved. Good

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planning and communication have helped manage expectations, mapping out where and when things can happen, explaining when they can't and talking to people openly about their involvement. Accurate records of communication with key individuals, the voluntary and community sector and others have helped to avoid the process and communication being derailed by individuals who have other or unknown agendas. Ensuring that the process has and can be seen to have integrity has been vital to successful engagement.

*“Great staff who are willing to listen and give their views as well”
(consultation respondent)*

- 6.2.1 The setting up and building of a strong working group, referencing them and involving them in the process of setting the work and development plan has had a significant role to play in ensuring that all sectors had both ownership and ongoing input into the Framework's development. Meetings that focused on the development process and identified gaps helped keep the process on track with meetings also having a practical/working focus that looked at actions and outcomes.
- 6.2.2 The process has linked to, and moved forward, related agendas and has had a positive impact, working with existing structures and relationships. For example refugee groups in the city met, in their own space, for the first time and agreed to come together again in future meetings. The City Inclusion Partnership benefitted from the Framework's development helping it to define the areas of its own work and remit. In addition, the project team have learnt that being able to accept and feel safe in admitting mistakes and offering solutions as to how put them right, as the process moved forward, was a crucial part of building trust and buy-in. People expect this. Providing leadership and facilitation offered the opportunity for different opinions to be listened to without the expectation that those leading the process were 'experts' or knew better than anyone else. The process benefitted from the support of partners and the groups that they support and have good relationships with.
- 6.2.3 The Framework and its development process offer the opportunity for the Overview and Scrutiny Committee to develop and reflect on its new and emerging role. With the possibility of using its investigative function to champion and recommend new and creative engagement practice across the city and to look at itself as an engagement tool, using its powers to drive up quality of community engagement.
- 6.2.4 Brighton and Hove has a wealth of expertise. The process has shown the city should have greater confidence to lead on local priorities and agendas that are not driven by national directives or frames. Initiatives such as this can positively impact and improve outcomes that relate to legal requirements and national policy.
- 6.2.5 New processes or initiatives that have an engagement element may have to fit into other processes or external factors that are of benefit to the overall outcome. This can mean that timeframes can be challenging.

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However, if it is made explicit why a certain timescale is necessary and staff have the necessary project management and change management skills this need not be a problem.

6.2.6 Bearing the above in mind, and in particular relation to the Framework, it is important to recognise that this is the beginning of a journey – community engagement is an ongoing process.

6.3 Next Steps

The Framework has developed 3 over-arching aims -

1. Improve engagement activity that enhances the lives of people and their communities
2. Improve engagement activity that ensures opportunity for all
3. Improve activity that drives up the quality of services and makes better use of resources

The Stronger Communities Partnership will be responsible for taking the work forward, developing a detailed action plan that will identify lead partners and staff responsible for delivering the Frameworks aims and actions, and for monitoring partners compliance with the community engagement standards.

Alongside this significant piece of work there are a further three global observations that the project management team feel this report should highlight –

Change over time – this consultation has already started a process of change. However, the production of the Framework document is not the end of the process, but the very beginning and one that should go on to implement positive outcomes. The Community Engagement Framework is not a static entity; its activity will be monitored, reviewed and adapted over time.

Organisational cultural change – the Local Strategic Partnership is looking to support better co-ordination and best use of resources with a view to drive up quality. This requires partners to look at their own organisations and how they do things, how they link together and how already strong relationships can work better and more effectively for the people living, working and socialising in the city.

Raising awareness, training and employee development – the ongoing success and delivery of the Framework's objectives, the relationships that it aims to foster and the services it aims to improve relies heavily on an understanding of community engagement and the benefits it can bring. The Framework identifies actions about employee training and development and looks to explore the possibility new volunteering schemes. Linked to organisational change, raising awareness at all levels and developing programmes to address skills gaps are vital to the city's success in building and sustaining safer, stronger and vibrant communities.

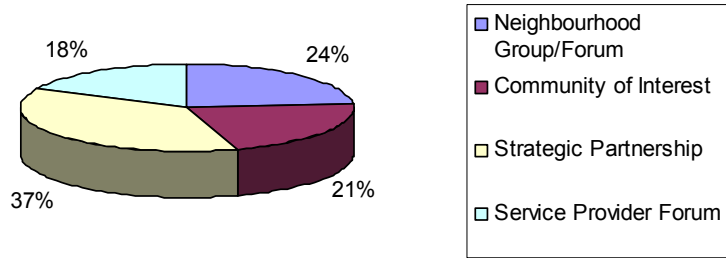
Appendix A

1. Some Examples of Groups Involved

The Framework was discussed at/presented to the following events/meetings/groups:

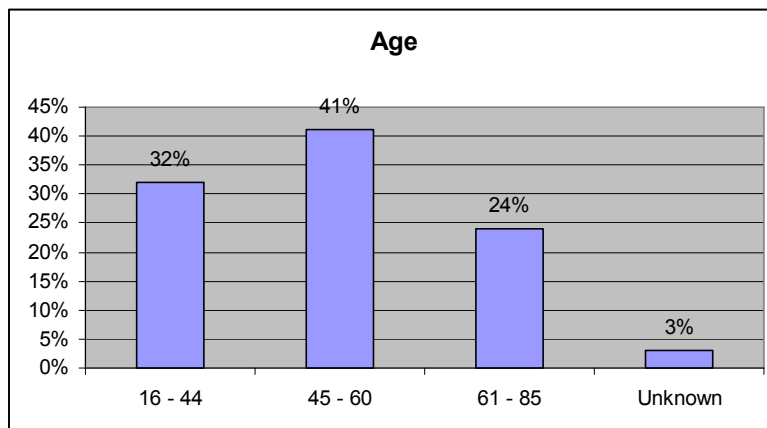
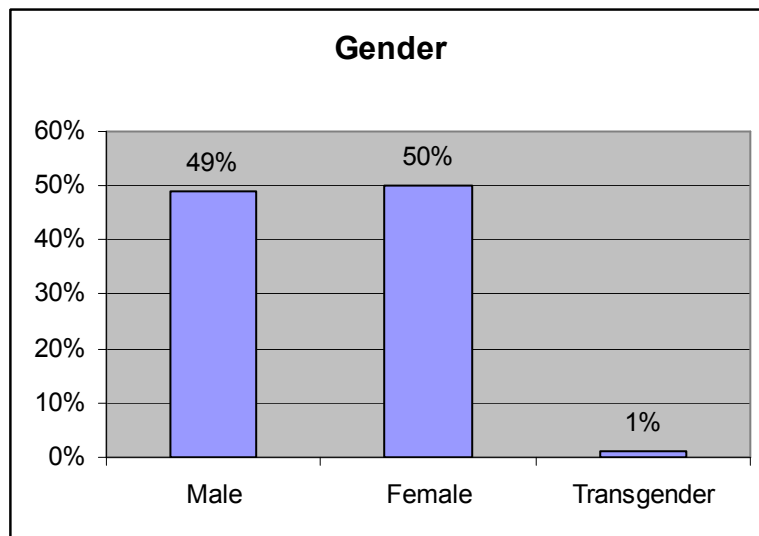
- Councillors seminar (Members of Conservative, Green and Labour and Liberal Democrat parties present)
- Council tenants session (representatives from across the city -
- Community workers conference (council, primary care trust and voluntary and community sector workers)
- Stronger Communities Partnership meeting and annual conference including a session on engagement by the Federation of Disabled People
- BHCC overview & scrutiny commission
- 2020 Community Partnerships: Learning Partnership, Crime & Disorder Reduction Partnership, Arts Commission, Advice Strategy Services Group, Strategic Housing Partnership, Economic Partnership
- Public service board
- Children & young peoples consultation & communication group
- Sussex Partnership Trust
- City employment skills group
- BHCC community safety forum
- Mosaic
- Local action teams - Bevendean
- Neighbourhood actions groups/forums: Tarner, Eastern Road, Hangleton & Knoll, Bristol Estate, Portland Road & Clarendon,
- Adult learning group and Neighbourhood learning in deprived communities group
- Advice services network
- Adult social care transformation group
- Racial harassment forum executive panel
- Refugee community groups meeting
- Domestic violence forum
- Older persons council and pensioners forum
- Youth consultants
- Community development managers group
- Black and minority ethnic community partnership
- BHCC workers forum, Lesbian, Gay, Bisexual and Transgender; Black and minority ethnic; and Disabled workers
- Community and Voluntary Sector Forum e-Dialogue
- Sussex Community Interpreting website

Groups Profile

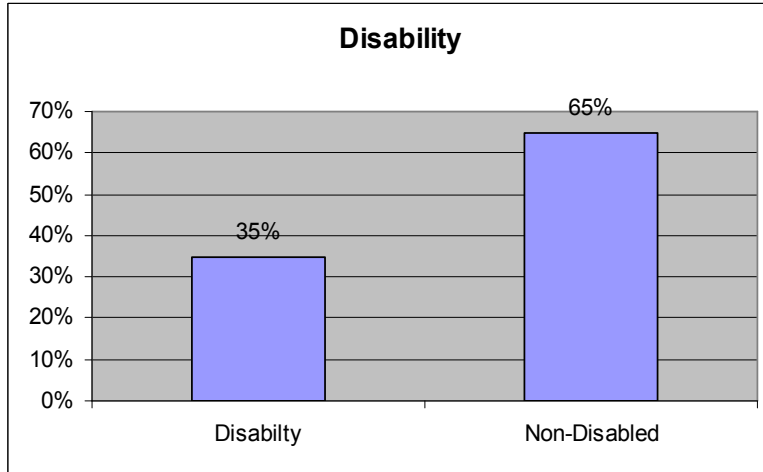


Appendix A

2. Participants' Profile

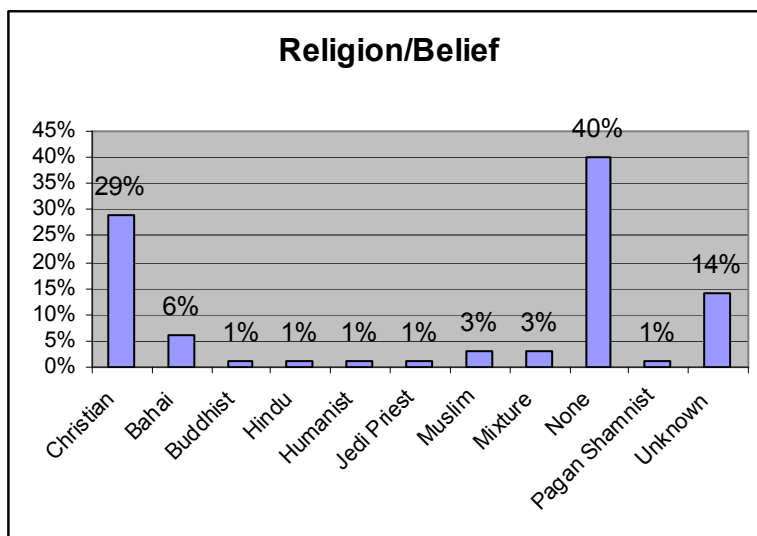
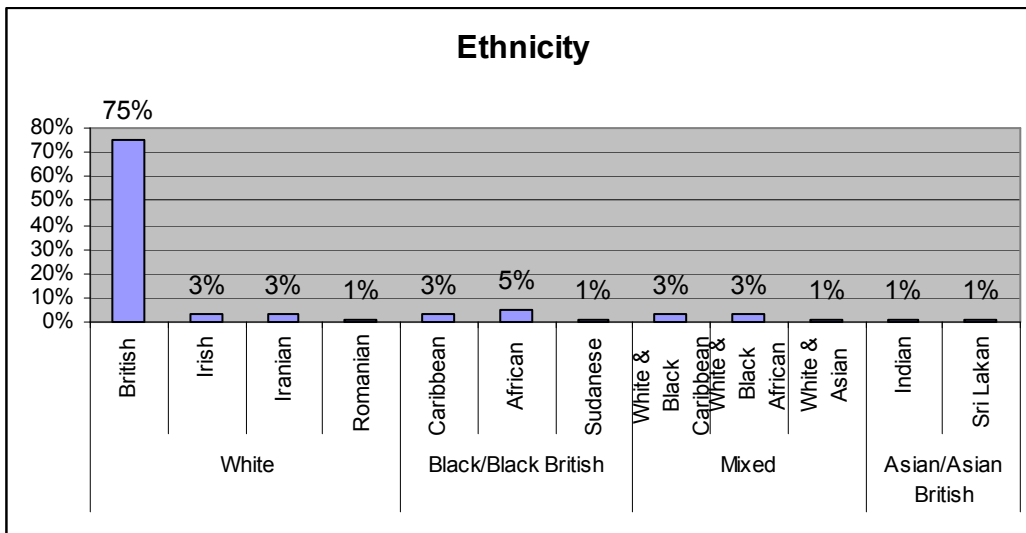


DRAFT

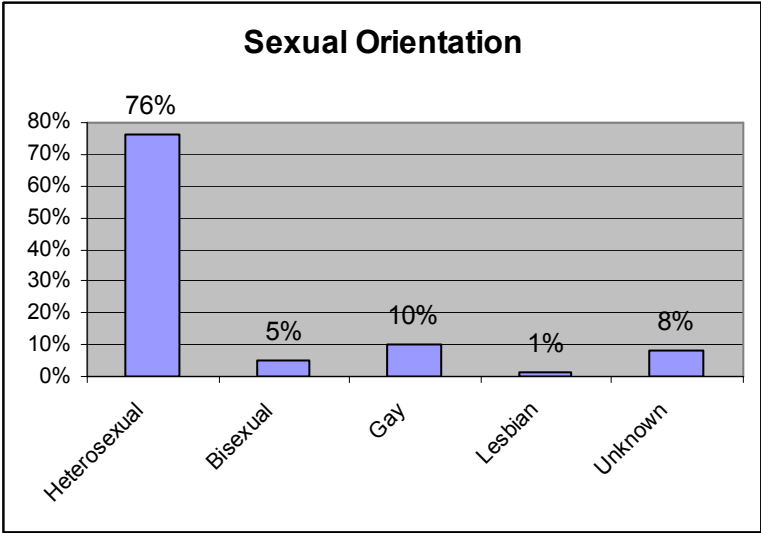


Notes

1. Out of 520 participants 63 people completed the monitoring forms (12%)
2. Categories with no responses do not appear
3. Self definitions are included in "Ethnicity" and "Religion/Belief"



DRAFT



Subject:	Community Engagement Framework – Consultation Feedback		
Date of Meeting:	21 October 2008		
Report of:	Director of Strategy & Governance		
Contact Officer:	Name:	Emma McDermott (senior policy development officer) & Angie Greany (Community Development Commissioning Officer)	Tel: 29-3944/5053
	E-mail:	Emma.mcdermott@brighton-hove.gov.uk/angie.greany@brighton-hove.gov.uk	
Wards Affected:	All		

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 Following a report to Overview and Scrutiny Commission in July on the development of a Community Engagement Framework by the 2020 Community Partnership this report provides the Commission with feedback on the consultation and the emerging content of the Framework.

2. RECOMMENDATIONS:

- 2.1 To comment on the key messages from the consultation and suggested practical solutions (set out below) for consideration / incorporation in the final version of the Framework included at Appendix 5 of this report.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 As part of the development of the Community Engagement Framework by the 2020 Community Partnership the Overview and Scrutiny Commission was consulted at its meeting on 15th July 2008.
- 3.2 The purpose of developing the Framework is to determine a common understanding and approach to community engagement across all members of the 2020 Community Partnership. This common understanding will include:
- clarifying the role and meaning of community engagement
 - establishing a set of standards for community engagement applicable to all partners
 - identifying Partnership priority actions that will improve the planning and delivery of community engagement, particularly regarding the quality and the co-ordination of activity

- 3.3 The Stronger Communities Partnership will be responsible for implementing and monitoring the Framework. This will include developing a more detailed action plan to take forward the priority actions identified in the framework. Appendix 4 gives the terms of reference for the Stronger Community Partnership.
- 3.4 The 12 week consultation period on community engagement finished on 5th September. A wide range of community and voluntary groups, public bodies and partnerships in the city were consulted through a variety of means. Appendix 1 provides a summary of the process.
- 3.5 The **over-arching messages** were that community engagement should:
1. enhance peoples lives and be fulfilling
 2. provide opportunities for all
 3. improve services and support better use of resources
- 3.6 The **key issues** raised by respondents can be summarised as follows:
- a) Information**
Keep engagement clear, timely and jargon-free. Keep messages simple and relevant. Be open and keep an honest dialogue. Use a range of methods i.e. Community Radio, word of mouth – written material can be too long and inaccessible for some.
- b) Areas of influence (what can/can't be influenced?)**
(Linked to no.1) Be clear about processes, do not raise unrealistic expectations and offer clear information and explanations as to why certain things can or do not happen following public input.
- c) Two way dialogue (Communication)**
Must be two-way process with feedback being important – people want to know how they have changed/improved things. More realistic timeframes for consultation are needed to allow this to happen. A joined up and co-ordinated approach is needed with improved guidance and support for those producing information/communications.
- d) Support for a co-ordinated approach**
(Linked to above) Statutory sector partners need to work more closely together. Greater communication between officers and members, other public bodies and senior level management were highlighted as essential. Simultaneous requests for involvement stretches and stresses many groups, raising feelings of concern and anxiety at being unable to represent their groups' interests at the appropriate time and place. In the worst case, such pressure gives a perception of being 'managed out' of the process because public responses are a nuisance or difficult to handle.
- e) Resources and training (individuals and organisations in public and third sector)**

Commitment to long-term funding for voluntary and community organisations and for community development. This was viewed as critical to the success of community engagement. Plus training and development that mixes sectors and organisations up. Training and support to all partners that improves skills and knowledge and builds strong relationships and better understanding between different people and organisations.

f) Creative approach to partnership working (not “usual suspects”)

Public bodies should take a more creative and flexible approach and not rely on the usual routes, representatives or individuals to deliver outcomes. People expressed a need for more “informality” and the use of existing links that groups have and the provision of resources to facilitate this kind of reaching out – work to involve people in different ways, looking at good practice to improve people’s experience of getting involved – strengthening and sustaining these relationships. Expand and broaden representation with more practical ways to engage – importance of community buildings both in terms of ownership and potential engagement tools.

g) Feeling at home and feeling safe (more control/taking responsibility)

There was lots of commentary and feeling expressed about the importance of feeling that you are a part of the community, and how people feel this builds or contributes to community cohesion, people’s willingness to engage and people feeling and being empowered. Clear message that improving the other 6 issues would have direct impact on this.

3.7 Practical Solutions

In response to the issues raised respondents were asked to suggest practical solutions. Following discussions at various consultation meetings/events it became apparent that respondents thought there was some ‘basic activity’ that the 2020 Community Partnership members should be getting right and some potential ‘new activity’ that could be explored. The basic activity recognises that there is good community engagement happening in the city but that there is a lack of consistency, quality control and sustainability. The new activity recognises that there is potential additional activity that could be happening in the city.

Suggestions for Basic Activity
Ensure an introduction to and explanation of the Framework is part of new staff induction in public bodies and community and voluntary organisations
Include engagement skills, knowledge and experience in job descriptions and person specifications as a matter of course for relevant posts
Produce a guide (or identify a place) where clear information and advice is accessible to all organisations to follow when carrying out community engagement work and activities

Secure long-term partnership funding for community development work across the city
Promotional work with businesses - encourage and support local businesses to actively support and be involved in their local community
Enforce the research governance protocol - public bodies to use an agreed method for carrying out research
Develop a common policy for supporting community representatives (reward & recognition) - public bodies to have an agreed and consistent approach
Publish and keep up-to-date a database of the type, the results and the impact of the consultations
Publish and keep up to date a 'get involved' webpage on the 2020 Community Partnership website - information that provides up-to-date links and information about how residents can get involved across all public agencies and linked to the community and voluntary sector
Secure long-term partnership funding for Stronger Communities Partnership
Develop a policy on how public services will be co-ordinated in neighbourhoods
Develop a community workers network with an annual conference
Establish a review and evaluation process for all engagement initiatives undertaken by public bodies that allows all partners to learn from good practice and mistakes
Recognise and resource where necessary new or alternative groups that have stronger representational abilities or support appropriate existing groups to improve their representation on public body forums and city-wide partnerships
Develop a partnership funding strategy that recognises the long-term role of the community and voluntary sector in enabling community engagement especially with chronically excluded groups and neighbourhood based communities

Suggestions for New Activity

Support the development of community anchors (independent multi-purpose community led organisations in neighbourhoods)
Trail an 'Ask the Executives' annual public meeting where citizens can come and ask the Chief executives of the Council, Police and Primary care Trust questions
Run an annual 'get involved' campaign culminating in an celebration event of active citizenship and with 'active citizen' information available all year round in public buildings
Explore opportunities for more innovative ways to share information with the public and communities, for example community radios, on street internet service points
Develop a cross sector training and development – that involves residents, community groups, public bodies employees and councillors learning together
Explore the opportunity for a communications hub for public bodies – through which they share information and co-ordinate their communications with residents
Develop a volunteering scheme for public sector employees (in the voluntary and community sector)
Support to councillors to be community champions through the provision of ward budgets and staff support
Support the development of community buildings as a neighbourhood resource for use by the community and service providers equitably
Explore the transfer of assets, such as community centres to community groups. where there will be a long-term benefit to the community
Develop an on-line participation tool that supports two-way dialogue between citizens and public organisations starting with the council

3.8 Feedback on the Aims of the Framework and the Standards for Community Engagement

3.8.1 In addition, to feedback on key issues respondents were asked to comment on the proposed vision and objectives for the Framework. The overarching message was that the vision and objectives whilst acceptable were too complicated and duplicated, making the purpose of the document unclear. Therefore the proposal is to have a set of key aims for the Framework which reflect the issues about community engagement. Appendix 2 outlines the proposed aims of the Framework based on the consultation feedback.

3.8.2 With regards to Standards for Community Engagement the key message from respondents was that the suggested Standards were comprehensive and understandable. However, many respondents commented on the 'flexibility' standard which focused on ensuring any engagement activity was flexible and could be tailored to different communities needs. Respondents suggested that it should have a stronger reference to equality of opportunity and explicit recognition that some communities and individuals face additional barriers to being involved and this should be concerned and addressed during any engagement activity. Appendix 3 is the proposed Standards for inclusion in the final version of the Framework.

4. CONSULTATION

4.1 See appendix 1 for timetable and details of consultation on the community engagement framework. The timetable also provides details of the next steps for signing off the Community Engagement Framework.

5. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

Except where specified that funding needs to be secured in the long term, it is anticipated that actions can be achieved through the prioritisation of staff resource, linkage and co-ordination of existing activities and partnership working. Proposed actions include securing long-term partnership funding for community development work and the Stronger Communities Partnership.

Specific financial implications will be identified and addressed through the development of the detailed action plan.

5.1

Finance Officer Consulted: Anne Silley

Date: 01 October 2008

Legal Implications:

The proposed approach to community engagement set out in this report will assist the Council in meeting the new "duty to involve" which will come into force on 1st April 2009. Section 138 of the Local Government and Public Involvement in Health Act 2007 requires authorities to take those steps they consider appropriate to involve representatives of local persons in the exercise of any of their functions, where they consider that it is appropriate to do so. This is in addition to existing statutory consultation requirements in relation to specific issues.

5.2

Lawyer Consulted: Elizabeth Culbert

Date: 03 October 2008

Equalities Implications:

5.3 An overarching message from the consultation was the need to ensure that all engagement activity provide opportunities for all. Within the Standards included in the community

engagement framework is one specifically on equality and diversity. In addition, several of the actions proposed will improve the practice of organisations and groups carrying out community engagement. A rapid impact checklist was completed on the consultation document for the development of the framework and a full equality impact assessment will be carried out on the final version.

Sustainability Implications:

- 5.4 The development of the framework has a direct link to the achievement of the four priorities in the UK's Sustainability Plan – sustainable communities using engagement and partnership to reduce poverty and environmental degradation. The Framework will provide clear standards for any engagement activity undertaken to achieve this priority,

Crime & Disorder Implications:

- 5.5 The development of the framework is being guided by a sub-group of the 2020 Community Partnership on which the Police, the Crime Disorder Reduction Partnership and the Partnership Community Safety Team are represented. The framework will reflect the engagement priorities of these three areas.

Risk and Opportunity Management Implications:

- 5.6 The framework establishes a common approach to and understanding of community engagement across the LSP partners. It establishes a set of standards for engagement that will drive up the practice of all partners. It helps to ensure a co-ordinated approach to community engagement which will make better use of resources and avoid duplication. Critically, the adoption and implementation of the Framework will ensure that the council is in a strong position to meet the new duty to involve which is due to come into effect in April 2009.
- 5.6.1 The risks are ensuring that both statutory agencies and communities have the capacity and skills to meet the standards of the framework, and that expectations are managed with regard to the changes the framework will bring about in the first year (2009/10). In the first year the Framework will focus on achieve embedding the standards and delivering key actions.

Corporate / Citywide Implications:

- 5.7 The framework has implications city-wide as it has been commissioned and will be adopted by the 2020 Community Partnership and therefore apply to all the members of the Partnership. Consequentially it will have implications for all Directorates within the Council.

SUPPORTING DOCUMENTATION

Appendices:

1. Community Engagement Framework Development Timetable
2. Aims of the Framework
3. Community Engagement Standards
4. Stronger Communities Partnership Terms of Reference
5. CEF Final Draft October 2008
6. Draft Consultation Report

Appendix 1

Community Engagement Framework – Development Timetable Summary

Background

A great deal of work has already taken place since the 2020 Community Partnership (the Local Strategic Partnership) set up a short-life Working Group, in April this year, to take this work forward -

- The Working Group has met four times and has one more meeting planned
- Meetings have been held with the Community & Voluntary Sector Forum Representatives on the Working Group to plan and deliver community and voluntary sector engagement
- Meetings have been held with a wide range of individuals, groups, partnerships and agencies

The timetable below shows the key activities that have taken place and the deadlines for decision making.

WHAT HAS BEEN HAPPENING	WHEN
<p>Circulation of consultation document to wide range of stakeholders as identified by the Working Group:</p> <p>MPs, MEPs, CVSF membership, LSP board, Public Service Board, managers of all LSP partnerships, all elected members, neighbourhood action groups, local action teams.</p> <p>12 week consultation period starting 16th June and ending 5th September</p>	16 th June
<p>Framework discussed at/presented to the following events/meetings/groups:</p> <ul style="list-style-type: none"> ○ Councillors seminar (Members of Conservative, Green, Labour and Liberal Democrat parties present) ○ Council tenants session (representatives from across the city - ○ Community workers conference (council, primary care trust and voluntary and community sector workers) ○ Stronger Communities Partnership meeting and annual conference ○ BHCC overview & scrutiny commission ○ 2020 Community Partnerships: Learning Partnership, Crime & Disorder Reduction Partnership, Arts Commission, Advice Strategy Services Group, Strategic Housing Partnership, Economic Partnership ○ Public service board ○ Children & young peoples consultation & communication group 	June – September

<ul style="list-style-type: none"> ○ Sussex Partnership Trust ○ City employment skills group ○ BHCC community safety forum ○ Mosaic 'bring a dish' day ○ Local action teams - Bevendean ○ Neighbourhood actions groups/forums: Turner, Eastern Road, Hangleton & Knoll, Bristol Estate, Portland Road & Clarendon, ○ Adult learning group and Neighbourhood learning in deprived communities group ○ Advice services network ○ Adult social care transformation group ○ Racial harassment forum executive panel ○ Refugee community groups meeting ○ Domestic violence forum ○ Older persons council and pensioners forum ○ Youth consultants ○ Community development managers group ○ Black and minority ethnic community partnership ○ BHCC departmental management team meetings ○ BHCC workers forum, Lesbian, Gay, Bisexual and Transgender; Black and minority ethnic; and Disabled workers ○ Community and Voluntary Sector Forum e-Dialogue ○ Sussex Community Interpreting website 	
Deadline for consultation responses	5 th September
The Framework Drop-In – Review and Comment	8 th September
Working group meeting	9 th September

WHAT HAPPENS NEXT.....

NEXT STEPS	WHEN
Copy of the draft Community Engagement Framework and the consultation report sent to all stakeholders that have been involved	End of September
Statutory Partners i.e. Police, Health, Fire Service – sign off	October/ November
LSP Partnerships i.e. Healthy City, Learning Partnership – sign off	October/ November
Public Service Board – final comments	14 th October
BHCC Overview & Scrutiny Commission – final comments	21 st October

2020 Community Partnership development session on community engagement	22 nd October
Working group – close down meeting	6 th November
BHCC Cabinet – sign off	20 th November
Stronger Communities Partnership meeting – sign off	20 th November
2020 Community Partnership board – sign off	2 nd December

Appendix 2

Draft Aims of the Framework

People have sent some clear messages about what they think about community engagement and what the Framework should achieve. The following key themes have emerged -

- Investment in the development of people in both communities and organisations
- Improvements in information and communication particularly providing feedback
- Better co-ordination and use of resources
- Long-term, resourced, commitment to improving community engagement
- Creation of real opportunities to influence the outcome of decisions and tackle issues in communities
- Developing more creative ways to engage with people and communities that ensure everyone has a voice not just those that 'know how'

In response to these themes we have developed three over-arching aims. Under each of the aims we have identified specific outcomes we want to achieve.

All three aims are of equal importance and achievement of each aim will impact on the achievement of the others.

1. Improve engagement activity that enhances the lives of people and their communities

We will do this by -

- Providing **individuals** and communities with the information, advice and **support** they need to develop their confidence, skills, knowledge and ability to:

Individuals –
children,
young people
and adults

- i) participate in community life
- ii) engage with services
- iii) engage in local decision-making
- iv) understand and engage with democratic processes

Support – for example,
informal and formal
training, transport to
meeting venues, funding
for a development
worker, reimbursement
for child care,

- Maximising opportunities for individuals and communities to take control over the issues that effect their lives in order to:
 - meet their needs
 - contribute to their economic and social progression
 - build active and inclusive communities

2. Improve engagement activity that ensures opportunity for all

We will do this by -

- Promoting and supporting processes for effective representation of communities in local and citywide strategic planning and decision-making
- Developing more creative, tailored approaches that support engagement opportunities for all sections of the community

<p>Creative approaches – for example, informal events that support different communities and public services interacting</p>

3. Improve engagement activity that drives up the quality of services and makes better use of resources

We will do this by -

- Improving collaboration between communities and services to ensure that issues and priorities are identified and action taken
- Improving co-ordination between all partners to ensure more effective planning and implementation of engagement initiatives which take into account existing knowledge, structures and groups
- Developing the capacity of members of the 2020 Community Partnership to carry out high quality community engagement that meets the standards of the Framework
- Ensuring that learning from engagement activity is captured and used to support continual improvement of community engagement in the city

Appendix 3

Draft Community Engagement Standards

To support our commitment the 2020 Community Partnership and its constituent parts will work to the following more detailed standards:

1. Planning and Resources

Clarity of Purpose

Before beginning any engagement activity, we will be clear about why it is happening, what we want to achieve, which engagement activity we will use, who were seeking to engage, what can and cannot be influence, how we will use the information gathered through the engagement activity and what the benefit of being involved will be.

Evidence Base

We will use all available research, knowledge and community intelligence to help us plan engagement activities. We will not carry out engagement activities if the information we need is already available.

Timing

We will allow sufficient time to design and carry out engagement activities that are inclusive and encourage participation from all affected communities. We will also allow sufficient time to ensure that the results of engagement activities can shape our policies, plans and services and that we can 'test back' with communities what they have told us. When timing for activity is set for us by another, for example, national government, we will clearly communicate this to participants.

Resources

We will plan engagement activity carefully in the light of what that activity seeks to achieve and in the context of available resources and will communicate any constraints clearly. We will recognise the need to resource practical support that helps people to be involved.

2. Communication and Partnership Working

Communication

We will always be open, honest, and accountable when sharing information and responding to contributions from all participants. All communication will be jargon free and relevant to the intended audience. We will seek to use a wide range of methods to maximise the dialogue between communities and partners. We will clearly communicate how participates can seek redress if they are unsatisfied with the process. We will also communicate between partners to create joined-up engagement activities and avoid duplication of effort.

Partnership

We will work in partnership with other organisations when and where they have greater expertise, knowledge or experience about engaging with specific communities, with particular recognition of the knowledge and expertise of the voluntary and community sector. The independence of the voluntary and community sector will be respected and recognised in all partnership working.

Quality

We will work to ensure that staff responsible for engagement have the skills and capacity to achieve high quality engagement. Equally, we will work to ensure that communities have the opportunity to develop their skills and capacity to engage if they wish.

Accessibility

We will support a variety of engagement activities to reflect the diversity of our communities. We will be flexible and responsive to the ways that the community wants to engage with us. We will recognise the need to make engagement both formal and informal at different times and for different people and purposes. We will provide practical support to help overcome barriers that some individuals and communities may face to engagement, particularly vulnerable and seldom heard groups.

3. Feedback and Learning

Feedback

We will provide feedback to the community about the engagement activities we carry out and will explain how the community's input contributed to the decision-making process. We will explain how and when we will provide feedback to the community at the same time as we carry out the community engagement exercise. We will also make the feedback as widely available as possible.

Monitoring & Review

In partnership with stakeholders, we will monitor and review the engagement activities we carry out to ensure that all sections of the community have the opportunity to engage should they choose to, particularly those whose voices are often not heard, and change our practices accordingly. We will learn from our own practice.

Appendix 4

Stronger Communities Partnership Terms of Reference

Purpose

The Stronger Communities Partnership exists to lead, develop and support active community engagement in strategic planning and decision-making processes, in order to improve local service delivery, partnership working and reduce inequalities in Brighton and Hove.

With a strategic remit, the Partnership will link with others in the wider family of partnerships on community engagement issues. The Partnership is not responsible for overseeing Stronger Communities programme delivery.

Aims

The Stronger Communities Partnership aims to:

1. Bring together and support communities to have a meaningful voice, in local groups and on the 2020 Community Partnership (and its wider family of partnerships)
2. Champion, support and build capacity around community engagement in decision-making in both the third and public sectors
3. To oversee delivery of the strengthening and involving communities targets in the Local Area Agreement
4. Develop successful partnership across sectors and organisations to achieve its purpose

Objectives

- 1.1 To facilitate active participation and engagement between the community and voluntary sector and statutory providers, bringing together organisations and communities
- 1.2 To improve representative structures and processes in the city, in order to strengthen involvement of the community and voluntary sector in strategic planning and decision-making
- 1.3 To review the impact of the area based grant funded community engagement activity
- 2.1 To host the Community Engagement Framework, including monitoring implementation, partners compliance and develop ongoing actions to achieve its objectives
- 2.2 To promote good practice around engagement, showcasing Brighton and Hove's achievements as a Community Empowerment Champion
- 3.1 To build relationships with partners to improve engagement opportunities for citizens and communities to influence and shape service design, planning, commissioning, delivery and monitoring/evaluation focusing on neighbourhoods and inequalities
- 3.2 To ensure the needs of the different groups and communities are reflected in the City's partnerships and service provision
- 3.3 To champion the Compact and other tools which enable good practice in partnership working, especially on community engagement and representation
- 3.4 To receive recommendations and performance reports from its sub-group the Stronger Neighbourhoods Group for action, comment and/or decision

Membership of the Stronger Communities Partnership

CVSF representatives

Elected representatives

- Four elected representatives from neighbourhoods, to represent all neighbourhoods in B&H
- Four elected community based communities of interest groups from the following equality strands: Age, Faith, BME, LGBT, Disability and Gender, to represent equalities in general (to include one representative from the emerging Equalities Coalition).

Support officers

- Two area based community development representatives
- CVSF / SCP support officers

Statutory agency representatives

Strategic Officers

- LSP Co-ordinator
- Chief Exec's Policy Unit Officer
- Voluntary Sector Unit Officer
- Equalities and Inclusion Team Officer
- Neighbourhood Management Team Officer

Officers with a strategic remit for community engagement from statutory agencies/council departments (those involved in the Community Engagement Framework working group)

- Police
- PCT
- Housing; BHCC and RSLs (Social Landlords Forum)
- Adult Social Care
- Customer Services
- CYPT
- Environment
- Adult learning
- Employment and skills (economic development)

Others

- Local Authority Councillor (who is also represented on the Stronger Neighbourhoods Group)

The membership may grow and develop to reflect new activities and emerging issues. Each statutory organisation or department is responsible for electing/nominating their representatives. This process must be transparent and allow for change every two years.

Expectation of members

- Members should participate in Partnership meetings, email discussions, and any structures such as working groups
- Members should represent the Partnership externally as agreed, in which case they should represent the views of the Partnership
- The Partnership can agree specific roles for members and delegate responsibilities to these roles
- Working or sub-groups should report back to the Partnership, and may also include organisations who are not Partnership members
- Each organisation will have a named individual as the Partnership member, however other members of the organisation are welcome, provided they have been briefed. They cannot vote
- Members of the Partnership may nominate a deputy to attend in their absence who should be fully briefed. The deputy is entitled to vote
- All members of the Partnership are expected to liaise with colleagues in their department, organisation or sector
- Members should adhere to the Nolan Principles of Public Life.

Decision-Making

- Decisions may only be taken when the meeting is quorate (quoracy shall be 4 voting members)
- Decisions will be made by consensus where possible. If this proves impossible, a vote will be taken and a simple majority required. Each member of the Partnership has one vote, except CVSF/SCP staff
- The Chair's vote carries when a vote is split
- In exceptional circumstances (e.g. a decision is required before the next meeting) decisions may be made by email and the Chair will co-ordinate this process. Any decisions should be confirmed at the next meeting.

Values

- **Equality:** The Partnership will ensure that it promotes equality in all its work and will be active in ensuring its work is meeting the needs of the full diversity of its communities
- **Accountability:** The Partnership will support the interests of all its members and work in an open and transparent way, with good communication between partnership members and their membership organisations/sectors
- **Respect/Co-operation:** The Partnership will aim to achieve its aims through co-operation and collaboration whilst recognising, respecting and reflecting difference
- **Partnership:** The Partnership will affect its work through the development and maintenance of strong and effective partnership working
- **Communication:** The Partnership will communicate regularly with stakeholders at appropriate key times. Information on the Partnership / minutes of meetings and other associated work carried out by the Partnership will be made available to members of

the CVSF as well as to staff within statutory agencies. This will be the responsibility of the relevant partnership member.

Chair and Vice-Chair

- The Chair shall always be a full member of the Community and Voluntary Sector Forum
- The Partnership will elect its Chair and Vice Chair at its first meeting following the CVSF biennial elections. These two representatives will then go to be LSP representatives.
- The Chair will agree the agenda for meetings with the SCP Officer and will chair, or make arrangements for chairing of meetings.

Servicing and Support

- Using SCP resources, the SCP Officer will arrange for meetings to be serviced and will provide support to the Chair and Partnership members
- The SCP Officer and other supporting officers will provide reports and other information needed for the Partnership to make effective decisions
- A clear brief outlining roles and responsibilities and a Stronger Communities Induction Pack will be provided for all members of the Partnership.

Meetings

- The Partnership will ordinarily meet quarterly, with the facility to call additional meetings if necessary
- Under normal circumstances members will be expected to attend all four meetings a year and to give prior notice of any non-attendance
- Notes of meetings will be taken and circulated in an accessible format to members of Partnership for onward distribution
- The agenda and any relevant papers will be circulated at least 7 days before the date of the meeting
- All papers will be drafted in clear and simple language and in an accessible format and hard copies of any documents sent by e-mail will be made available to all members
- Meetings will take place in an environment that encourages and supports active participation by all members of the Partnership and special needs provision will be available at all times
- CVSF representatives are eligible to claim for their time spent in Partnership meetings, including preparation and follow-up, in line with CVSF's reps' expenses policy.

Conflicts of interest

- Members must declare any actual or potential personal interests they have in any item on the agenda or as they arise during a meeting
- If they have a personal interest members must also consider whether or not that interest is a *prejudicial personal interest* and take the necessary action
- For the purposes of this Partnership, a personal interest is, generally, one that affects a member (individually, or a person/ body/organisation a member has a close connection with) more than other people in Brighton and Hove. If a member of the public, knowing all the relevant facts, would view a member's personal interest in the item being considered as so great that it is likely to prejudice the member's judgement of the public interest, then the member has a *prejudicial personal interest*.

- If a member has a personal interest: they must declare the interest but can stay, speak and vote.
- If a member has a *prejudicial personal interest*: they must declare the interest, cannot speak or vote on the item and must leave the room

Confidentiality and data protection

- The Partnership will respect confidentiality, and operate within the requirements of the data protection act
- Business will normally be carried out openly and transparently. In exceptional circumstances, and with agreement of the meeting, members can request an issue is discussed confidentially, and the discussion will not be minuted.

Powers

- The Partnership may establish sub-groups or commission pieces of work or activity, which help to deliver its aims and objectives.

Reports and Review

The Partnership will review its Terms of Reference in April and October of each year.

Subject: Initial ICT Strategy 2008 - 2012
Date of Meeting: 21st October 2008
Report of: Director of Finance and Resources
Contact Officer: Name: Paul Colbran Tel: 29-0283
E-mail: Paul.Colbran@brighton-hove.gov.uk
Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 The purpose of this report is to introduce the initial Information and Communication Technologies (ICT) strategy which sets out the council's approach to the delivery of technical and information services 2008 – 2012. This strategy supersedes the 2006 'Review of ICT Strategy – The Transformation Agenda'.
- 1.2 The Strategy outlines the role of ICT in enabling the authority to deliver on its key objectives such as delivering Value for Money and supporting the council in providing services directly to the citizens of Brighton & Hove.
- 1.3 The purpose of this Strategy is to provide the framework for a more detailed development plan. Further detailed analysis and planning supporting the principles outlined in the strategy will be undertaken for review by March 2009.

2. RECOMMENDATIONS:

- 2.1 (1) To consider the principles outlined within the initial ICT strategy 2008-2012 attached as Appendix 1
- 2.2 (2) To make comment and recommendations to the Cabinet Member for central services prior to the strategy being submitted to Cabinet in November 2008.
- 2.3 (3) To note that the initial strategy will be revised together with a development plan by March 2009.

3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 Since 2002 the Council's ICT strategy has largely been driven from the central government ICT strategy, notably the Best Value Performance Indicator for e-Government.

- 3.2 Since this time much has changed and much has been achieved. Examples include the implementation of a new Financial Information System, Customer Relationship Management (CRM) system and significant expansion of the technology infrastructure necessary to meet the continual development of council services.
- 3.3 The initial ICT Strategy 2008 – 2012 recognises the achievements that have already been realised through previous investment. However, it addresses the requirement to build upon these foundations to support the delivery of modern business services to citizens.
- 3.4 The initial Strategy highlights the need for ICT to continually support improved service delivery whilst reducing costs and maximising return on investment. It sets out the principles within which our vision will be achieved and the way in which the ICT division will support the Corporate Plan. However, the Strategy recognises that ICT is a corporate responsibility and not simply a technology issue. Partnership working and business collaboration is vital to providing officers, Councillors and partners with the tools they need to deliver effective services
- 3.5 Everything ICT does must support the Councils priorities for improvement. The context within which these priorities sit is complex. ICT Strategy will need to balance change activities, service delivery and service excellence against capacity and funding constraints.
- 3.6 Major themes outlined in this strategy include:
- Citizen Access
 - Transformation
 - Business Improvement
 - Technical Strategy
 - Capacity and Resources
- 3.7 It should be noted that the strategy is a work-in-progress. It is recognized that more needs to be done to tie its strategy to the Council's business needs, including governance, prioritisation and a costed development programme.
- 3.8 However, before carrying out this detailed work and planning the views of the Overview and Scrutiny Commission and the Cabinet are being sought to ensure the direction of travel suggested in the strategy is broadly right.
- 3.9 The strategy will be updated by the new Assistant Director for ICT (who takes up his appointment in mid-November) by the end of March 2009.

4. CONSULTATION

- 4.1 Consultation has taken place with The Management Team, other senior council officers and Cabinet Member F&R & Central Services. Further consultation will occur between now and March 2009 as the strategy is developed further.

5. FINANCIAL & OTHER IMPLICATIONS:

5.1 Financial Implications:

The Council's Medium Term Financial Strategy sets out the financial plans over a 3 year period. The Financial Planning section of the ICT Strategy indicates that where funding has not already been identified a Business Case will be provided to identify the capital and revenue implications of each scheme/action, including associated benefits and savings

5.2 Legal Implications:

There are no significant legal implications arising from the strategy itself. Any contracts or procurement activities arising from the implementation of the strategy need to be considered separately for compliance with European and domestic legislation as well as the Council's standing orders.

5.3 Equalities Implications:

The ICT Strategy supports the council's commitment to promote equality via the use of technology and information systems. An Equalities Impact Assessment (EIA) will be conducted as part of the process of updating this strategy by the end of March 2009. The resulting action plan will demonstrate how we can continue to ensure that effective, appropriate and fair services are delivered on the council's behalf.

5.4 Sustainability Implications:

The initial ICT Strategy refers to a number of initiatives (such as mobile & flexible working, consolidated infrastructure, thin client computing) supporting the wider corporate commitment to sustainability and the reduction of carbon emissions

5.5 Crime & Disorder Implications:

None

5.6 Risk and Opportunity Management Implications:

A number of risks are implicitly identified throughout the ICT Strategy. Each scheme/action identified within the strategy will be subject to appropriate risk assessment. Previous risk assessments carried out against ICT service provision have been included in the Corporate Risk Register. A review of those risks will be carried out against the revised strategy.

5.7 Corporate / Citywide Implications:

ICT underpins many of the council's operations. The strategy recommends that consultations continue with all departments of the council as an ICT strategy needs to be responsive and flexible to the council's needs.

SUPPORTING DOCUMENTATION

Appendices:

1. ICT Strategy 2008 - 2012

Documents In Members' Rooms

1. None

Background Documents

1. None

Brighton & Hove City Council

ICT Strategy 2008 – 2012

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Document Control

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Document History

Version	Date	Comments
0.1	04/07/08	Initial draft for review
0.2	05/09/08	Update for submission to F&R DMT
0.3	19/09/08	Update for submission to TMT/OSC

1. Executive Summary

The Information & Communications Technology (ICT) service aims to maximise the potential of technology to deliver transformed and improved quality services for the citizens of Brighton & Hove. Key to supporting the council's vision of promoting and achieving "Value for Money and Customer Focus" is a modern ICT strategy that is closely aligned to corporate aims and priorities. This document presents the Council's ICT strategy for 2008 – 2012.

Local government services by their nature are widely different in character and extremely complex. They are reliant upon a range of different partners and relationships. The council's modernisation agenda relies heavily on ICT to ensure services are accountable and transparent, accessible and cost effective. Changes to the structure and approach of the ICT function within the Council in recent years have enabled ICT to meet the evolving demands of the organisation. However there exists a continuing need for investment in technology, skills and capacity in order that ICT may continue to deliver improvements for the Council and its customers.

The evolving reliance on systems and technology within Brighton & Hove City Council in recent years has led to increased demand for ICT staff to support around 400 services, systems and applications which in turn requires ICT staff to possess a wider portfolio of skills. Whilst the service has supported the needs of the Council throughout this period, it is recognised that a more corporate approach to technology and service delivery is necessary to enable the Council to deliver best value to its citizens.

ICT needs to make a step change by taking a central role within the organisation to ensure that all service areas of the council have the right level and quality of ICT support to enable them to deliver efficient, effective and accessible services by:

- Providing strategic input to facilitate improved knowledge management, decision support, training and development of citizen facing services.
- Incorporating planning for ICT, the procurement of new or updated systems and the support requirements of IT services within the corporate planning process.
- Adapting to the increasing requirement for on-demand and flexible services.

Some of the principles outlined in this further benefit analysis and planning. This strategy will be subject to review in March 2009 by the new Assistant Director ICT.

Key Messages in this document

- ICT is vital for delivering our corporate priorities
- ICT is mainly a business issue, not a technology issue
- Technology is changing quickly. New products and developments to existing services are appearing all the time, offering new ways of delivering services and reducing costs. It is important to make best use of these new products and services.
- Our use of ICT needs to be further modernised
- It will be important to ensure that in the information age, employees and the community have the skills and competencies to access new services, new employment opportunities and enable social inclusion within the community.

2. Vision and Mission statement

The vision for ICT is to achieve a more consistent and positive customer experience. Through the development of efficient, streamlined, integrated services supporting the council's priorities ICT will support the delivery of high quality and innovative business services. To do this effectively ICT aims to develop a strong culture that is clearly understood and supported by all staff in the organisation and is clearly focussed on supporting the many business functions of the council. ICT will support a customer centric approach that is led by business and service delivery requirements.

The key Building Blocks

To achieve our goal we must have effective ICT practices and procedures. These practices and procedures will also:

- Make sure we provide best value operational service which meets the needs of our business
- Make sure that our ICT investment priorities are in line with our business direction
- Help us make better and faster decisions relating to ICT
- Encourage people to use ICT in an efficient and acceptable way
- Increase the business value of ICT and reduce its running costs

Although the overall investment in ICT will increase in line with the overall growth, the unit costs will typically decrease and service levels will be maintained or improved. This means that we will continually be striving to achieve more for less.

The ICT service will focus on the following drivers

Strategic Priority	Objective	Outcome
Service Transformation	Transformational Change	Shift resources to provide better services for citizens and business and develop a local vision about what needs to be achieved. Using new business models, deliver services to more intelligent and challenging customers.
	Business Process Management (BPM)	Improve the management of all processes supporting a service transaction or event, which managers can change without necessarily involving ICT. Embrace BPM so that service departments champion and deliver change, supported by ICT. Use BPM prior to commissioning new services to ensure optimal value for money.
	Delivering Value for Money	Improve the effectiveness of information systems supporting policy and decision making. Maximise opportunities for information sharing and collaborative working to achieve reduced total cost of ownership.
Governance	Information Security	Provide secure and controlled access to the councils infrastructure, systems and electronic information
	Information Management	Develop an Information Management strategy by April 2009 that defines the behaviours and tools to exploit the organisations information resource
	Implementation Planning	Improve the formulation and control of plans to deliver the ICT business plan(s), including the workload of day-to-day ICT service delivery
	Business Continuity and Systems Availability	Maintain an operational infrastructure supporting critical systems in the event of an unplanned incident or service outage
Professional Practice	ICT Performance and Credibility	Develop performance management, focus on the customer, reduce costs and shift from technology to process, information and relationship management
	Develop new skills	Review skill sets and develop new competencies for ICT staff. In particular develop process and customer relationship expertise
	Contract and Supplier	Optimise ICT support contracts to meet the needs of the business and deliver value for money
	Shared services	Organising ICT functions with a optimal mix of suppliers
	Shared applications	Promote the implementation of enterprise wide solutions to support optimised business processes
Technology	Infrastructure	Deploy virtualisation technologies to minimise

	rationalisation	environmental impact of technology and maximise operational efficiencies
	Server-based computing	Use centralised computing models, so called thin client technology, to deliver applications and data to client machines and devices
	User devices	Develop new ways of managing a secure infrastructure that allows users to connect using a range of peripherals via the corporate network
	Mobile Working	Develop the ability to use technology without the need to be physically connected to the corporate network, or in remote or mobile (non-static) environments
	Enterprise Content Management	Manage and track documents and other media from creation to deletion. Allow content to be presented to multiple channels and used in business process workflow and collaboration

3. Corporate priorities

The relationship between ICT and the Council's priorities is outlined below.

Council Priority	How ICT can help
Protect the Environment While Growing the Economy	IT services affect the citizen experience both directly and indirectly. The management and use of technology to support environmentally responsible projects contributes to delivering safe, clean and thriving communities. New digital technologies will continue to attract new businesses and investment into the city whilst providing aggregated knowledge and information will support the city image.
Better Use of Public Money	Channelling services and improving the range of service options available to citizens supports the council's targets for delivering excellent public services. Technology can be used to link services, facilitate information sharing and present new opportunities for delivering council services to citizens. Technology will underpin the availability of services and reduce the impact of system failures.
Reduce Inequality by increasing opportunity	ICT helps to facilitate the presentation of consolidated information about council services to citizens across the city. Access to learning and development through schools, libraries, family learning and study support centres means information is more widely available citizens and supports growth in the city.
Fair enforcement of the Law	ICT will continue to provide maintenance and delivery of information systems which support the principles of the constitution. ICT will put in place a comprehensive security infrastructure to protect the integrity of digital information and minimise exposure to the risk of fraud and similar illegal activities.
Open and Effective City Leadership	ICT will support the delivery of services allowing citizens to engage with the council in the way they want to engage, when they want to engage. ICT will deploy a variety of technologies to enhance the support to the democratic process, affording customers of the Council increased opportunity for influencing decision making. On-line

	discussion space, audience voting equipment and web casting are all technologies which will be developed by ICT.
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4. Citizen Access

Technology will support the council's commitment to delivering excellent customer service. Through our 10 year Access Vision customers of the Council will have increased choice of whether to interact with us electronically, by telephone or face-to-face. Further investment in 2009/10 is required to develop the use of contact centre technologies (i.e through Customer Relationship Management systems (CRM)) to deliver effective service at first point of contact. Office based staff will have access to technology which provides them with the information resources required to deliver services. Investment in mobile technologies will ensure that staff in the field do not have to return to headquarters to receive instructions, access information or record service outcomes. Access to new and existing services will be delivered through the Councils web site, mobile technology infrastructure and other technologies (i.e virtualisation, unified communications, and collaboration).

Development of online payments facilities.

There is a requirement to receive electronic income into the organisation from citizens paying for council services i.e schools services, revenues and benefits services, regulatory and community care services. In the case of schools, for example, the use of online pre-payment of school dinners has been proven to streamline administration by reducing cash handling, improving take-up, reducing bullying and promoting healthy eating.

Reducing Avoidable Contact (NI14)

National Indicator 14 is the new performance indicator about reducing avoidable customer contact. It relates to the requirement in Transformational Government to minimise the proportion of customer contact that is of low or no value to the customer. The concept of avoidable contact is easy to understand and reducing it has clear and obvious benefits in terms of customer satisfaction and efficiency.

Self service transactions are a prime means of reducing customer contact for both information and service requests and the Web provides for a primary access point for such requests (i.e submission and follow up of planning applications, parking permit renewals). ICT will invest in new skills and infrastructure required to support self service strategies.

A number of opportunities exist to offer key services available online. Services including CYPT, online admissions, the licensing register, mapping services, building control, land charges and online assessments for adult social care users have already been identified as potential opportunities for further development.

The council will need to address the measurement of NI14 based on whether a contact made by a customer was avoidable. To gather data to determine the required result requires the collation of all contacts made by customers with the

council. Further investment in CRM and online services during 09/10 and beyond will support the council's ability to measure and reduce avoidable contact. Further development of the council's telephony systems will also be required to capture information supporting NI14.

Geo-Information Systems (GIS)

The delivery of a central repository of map data across the authority using GIS provides council staff dealing with customer enquiries the ability to use mapping technology to provide visual data to support a customer contact. A customer service officer will be able to click an electronic map to access additional relevant information and provide updates for other staff. The use of GIS for informed decision and policy making will result in improved front line services to our customers.

Supporting Equalities and Diversity

ICT plan to support the councils' equalities and diversity initiatives by utilising technology to measure and monitor how information is used across the authority to identify who we are delivering our services to and how effectively they are.

ICT aims to improve the accessibility of information, for example, through library kiosks for people who don't have access to a computer and by supporting our staff to do their jobs effectively through easily accessible information as well deploying assistive technologies where appropriate.

In addition, by increasing the availability of ICT and distance learning information and services will become more widely available to our customers, for example, using the Learning Platform with single sign on for pupils and parents to draw parents in through the activities of their children.

E-Learning

The procurement of a Brighton & Hove Learning Platform for learners, teachers, parents and carers across the city including learners not attending formal education meeting DCSF targets (outlined in the Government's "Harnessing Technology" Strategy) will be available to schools in 2008. This powerful tool combines digital content with instant feedback alongside communication and collaboration tools.

The vision is to embed the use and promotion of the Learning Platform within CYPT to support teaching and learning through strategic partnerships with the Education Advisory Service, Brighton and Hove Out of School Learning, South East Grid for Learning and others. Our aim is to use it as a key vehicle for communication with

stakeholders, bringing together a number of existing disparate communication channels and bringing new consistency and clarity to the learning experience.

The implementation will support the Value for Money agenda as it will obviate the need for separate school web sites and prevent the replication of content across schools, as well as allowing anytime collaboration and support between teaching professionals and other staff to support their CPD. In addition, further DCSF targets make provision for full two way integration with school management information systems by 2010 which will allow learning outcomes to be recorded automatically back to the Management Information System (MIS) and used as the basis for online reporting to parents alongside other contextual information. As a web-based learning environment that can be accessed from anywhere, we want to use its potential to the full and to develop its use over time to support inclusion, hard-to-reach learners and community engagement.

Computers for pupils

ICT are involved in a joint funded project with CYPT supporting access by learners in disadvantaged families with secondary age children via the 'Computers for Pupils' project. This initiative will place hardware with managed/filtered connectivity to the internet into family homes, with some training and support for parents and children via schools, to ensure they are not excluded or disadvantaged as online learning opportunities become the norm.

Shared access to ICT facilities

ICT will support community engagement initiatives through the delivery of accessible technologies to maximise opportunities for broadening and deepening citizens' lifelong learning and contact with the wider community through accessible technology (i.e via schools/hub sites, drop-in centres). Additionally ICT aims to provide a means of delivering electronic information and services to the citizens of Brighton and Hove and visitors at a time and place convenient to them. Mechanisms to support this requirement include access to information via libraries and kiosks distributed across the city and by providing access to online democratic processes.

Delivery of modernised business services

The emergence of Web 2.0 technologies provides ICT the opportunity to enhance creativity, information sharing and collaboration among users and citizens. The development and evolution of web-based communities and hosted services, such as social-networking sites, wikis and blogs will alter the way end-users use the internet.

This allows for the development of web services – simple, self contained applications processing simple requests through to complicated business processes.

ICT will champion and support the widespread use of web-based technologies to access information both for staff and citizens. Using the internet to support improved service delivery will add value to many business functions whilst making council services more widely available to the general population.

Microsoft Office Sharepoint Server (MOSS)

The corporate decision to use MOSS for the re-development of the council's intranet and web site will provide future opportunities for interactivity, re-use of information, knowledge sharing, mobile access and accessibility to services for those with disabilities. ICT will support the implementation of a Citizen Portal to provide access to internal applications and services including GIS maps and overlays, data archives and front line services.

Prioritising Investment in Housing IT Systems

Consideration is required for investment options for Housing information systems. ICT are expecting to support the development of existing elements of the housing system, as well as incorporating new systems as required by the housing service. Technology solutions providing for example, mobile technology to support property inspections and housing repairs, workflow technology to enable better management of business processes and the development of online services for repairs, faults and lettings will aide improved service delivery to tenants. A new Housing Management Repairs and Maintenance ICT Strategy is expected to be approved by 2009.

5. Transformation

Fundamental to the delivery of effective IT services providing value for money and enhanced business processes will be the need to invest corporately in joined-up systems and solutions. There is a corporate requirement to analyse business processes prior to commissioning an IT solution to maximise the potential for re-using/sharing existing systems and services where appropriate. Where this approach improves the outcomes ICT will support council staff and elected members by providing technical advice and information as appropriate.

Ordnance Survey MasterMap

The use of the Ordnance Survey mapping software within GIS provides the functionality required to perform spatial analysis of data fundamental to improving strategic evidence-based decision making and service delivery. The deployment of MasterMap via the corporate intranet in 2008/9 will increase the council's ability to analyse data which has a geographical reference and to deliver increased value for money across a wide number of business functions.

Support for improved business process and information flows.

The demands placed upon ICT by our customers and other stakeholders are changing and will continue to do so. In order to be effective ICT must align its organisation, service and support practices with the evolving vision, objectives and priorities of the Council. Technology alone will not deliver the transformation required; however, it does present the opportunity for radical redesign of the organisation, its services and processes to meet the needs of our customers.

There is considerable scope to broaden and further automate the two way transfer of data between schools and central CYPT systems/teams to improve data quality and ensure that data is not collected and distributed in a piecemeal fashion. Ultimately the aim would be to enable schools' data to be collected at least weekly – a business case to implement GroupCall Xporter alongside the existing AVCO system is the first step, and this supports Contact Point as well as the internal business processes.

Carefirst 6

In social care the provision of information to council officers is critical to the efficient delivery of care services and to the commissioning of future services. The implementation of Carefirst 6 in 2008 will allow manually produced reports to be migrated to automated and flexible reporting tools (i.e Actuate and Business Objects XI). Operational and senior managers will have access to real time performance information directly from their desktops whenever they require it. The information will be presented in accessible formats with drill down facilities to give real management oversight of case records, local and statutory performance. As a by-product of the automation of information production staff will have more time to develop in-house management reports to support local requirements rather than concentrating most of their efforts on statutory performance reporting.

Both ASC and CYPT social care are engaged in making fundamental changes to business processes which will transform the way services are delivered, give greater emphasis to choice and control and result in better outcomes for users of those services. In ASC the changes include the development of the Access point service, enablement services and streamlined assessment processes, including the new common assessment framework (CAF) and the Resource Allocation System (RAS) and in CYPT the adoption of the Integrated Children's System.

The vision for ICT in social care is that our electronic information systems should be a key enabling tool to support these new operational processes. Our electronic systems should capture, process and give access to information in a secure, timely and efficient manner that will support the Directorates to achieve their aims. The implementation of the web version of Carefirst, with its integrated assessment and reporting tools will enable us to meet these aspirations.

Electronic Document Records Management (EDRM)

The corporate EDRM solution now facilitates vital services within the organisation such as storage of crucial HR and finance documents and the planning application web service, which receives over 50,000 hits per month from members of the public on our website. The IDOX EDRM system now stores over 700,000 documents with further development work planned in 2008/9 to deliver efficient management of the Council's increasing volume of email, documentation, electronic forms and correspondence. EDRM facilitates automated and streamlined business processes and includes disaster recovery and records management for all Council files.

It is very likely that a national eCAF (electronic common assessment framework) solution will be made available to CYPT by central government in 2009. This will provide a standard common assessment tool as the gateway to CYPT services. It is not yet known what ICT support will be required, but it could include project and implementation management support, technical support and links to other CYPT systems such as Carefirst.

The authority has made an initial investment into Customer Relationship Management (CRM) software to help understand, as well as anticipate, the needs of current and future citizens. CRM supports changes in the way customers contact and interact with the authority by enabling the automation of business processes by sharing consolidated information with other information systems. ICT will continue to support the aggregation of customer services for a number of functions by continuing to develop the CRM system.

Rationalisation of systems and core infrastructure.

As technology evolves greater opportunities are made available for ICT to consolidate and rationalise its IT architecture. Through new technologies such as virtualisation, unified communications and data integration significant improvements to service delivery can be realised to maximum effect resulting in an agile, scalable, cost effective and environmentally acceptable infrastructure. By 2011 ICT aims to achieve a 60% reduction of physical servers through virtualisation and provide 30% of desktop services through server-based technology models.

A business case has been made for an implementation of additional Impulse modules (central pupil MIS) over three years, of which the first year funding has been 80% secured, which will consolidate data, information, decision making and resource allocation for pupil-based services and to facilitate early intervention with specific pupils and families where appropriate.

Integrated systems and data sharing

Key to the operational achievement of the aims set out above is the requirement to work in partnership with other agencies. ICT can support this by ensuring that information systems in social care provide a platform to share information between professionals and bring data together so that we can monitor the effectiveness of a more joined up approach. However, in both ASC and the CYPT integrated process and reporting models are still in the early stages of development and clearly these are a pre-requisite for joining together electronic systems. Nonetheless the implementation of the web version of Carefirst will position us to support business integration through linkages to external organisations as requirements become better defined over the next few years.

Government Connect Programme

On 1st Apr 2008 permanent secretaries of DWP, DCSF and others announced the decision to cease the provision of RESTRICTED data to local authorities and the receipt of 'sensitive personal data' through any means other than a government approved secure IT channel known as Government Connect. To avoid any impact to services, in particular housing and council tax benefit services ICT has submitted its application to join the Government Connect Secure Extranet (GCSx) which enables secure interactions between local authorities and central government departments and national bodies. Under the terms of the application ICT is required to implement and support improved working practices and measures to ensure the integrity and security of systems and information.

Contact Point is a national project which aims to facilitate better communication between professionals by the creation of a database of all the children in England with a small dataset for each child including address information, school and GP information and other professional involvement. The implementation of Contact Point within the CYPT is subject to delay due to the central project timescales slipping and the earliest implementation date is currently forecast to be April 2009. However, we do know that we will need to link information from the social care and education systems to Contact Point and to this end will be migrating the NLPG into Carefirst by the autumn of 2008.

Promote partnership working with supporting processes and governance.

In 2007-2008 CYPT adopted a governance framework to control and manage investment in information systems. This included setting up the Information Programme Board (IPB) to function as the commissioning body for any significant information system development. The IPB has functioned well as a gate-keeping body that prevents investment being made without a robust business case to support it. Going forwards CYPT needs to embed this framework and ensure that developments are managed within a programme management framework which will ensure VFM. In 2008 ASC intends to adopt similar governance arrangements to achieve the same aims.

The Joint Technology Deployment Framework aims to provide a structure for joint/partnership working which will facilitate the implementation of the most efficient and cost effective solution to joint IT issues across partner agencies. These issues may be in either CYPT or ASC. The framework will include a statement as to which technologies can be deployed and a series of process and procedure documents that will support staff who are engaged in joint IT projects.

Provide solutions to support a mobile and agile workforce

CYPT are in receipt of grant funding from the DCFS to pilot mobile and flexible working options within children's social care services. It is planned that a project will be initiated as a proof of concept, in summer 2008, initially with small numbers of staff involved. It is anticipated that ASC will initiate a parallel project in 2009. Findings from both pilots will inform the development of a corporate Flexible and Mobile Working programme from 2009.

6. Business Improvement

Modern ICT gives successful organisations an advantage by making them more effective, efficient and economical. The growing importance of ICT, and its strong link to transforming business, is reflected in a corresponding progression in technology.

The goal of the business is to achieve a more consistent and positive customer experience. This is brought about by consolidating and improving the customer facing elements of the Council (the Front Office) and consolidating the support and logistic elements (the Back Office). This frees up the specialist professional elements to enable a better and more productive use of their expertise.

To achieve this goal information and communication technologies are required to bring together the people, processes and technology required to deliver successful change and modernisation.

ICT also directly contributes to the success of organisational transformation through the specification and delivery of technology, project and programme management, and business change expertise.

IT Infrastructure Library (ITIL)

The Information Technology Infrastructure Library (ITIL) is a set of comprehensive documentation of best practice for IT Service Management. Effective IT service delivery and management demands repeatable and measurable processes. ITIL is a framework for IT process and service management and brings with it a consistent, integrated approach and vocabulary.

In 2009 ICT will existing service provision and initiate a programme of service improvement aligned to the ITIL framework with a target to achieve ISO-20000 accreditation, the standard for IT Service Management, by 2011.

Key components of ITIL are:

- | | |
|----------------------------|----------------------------|
| ⑥ change management | ⑥ capacity management |
| ⑥ configuration management | ⑥ service level management |
| ⑥ incident management | ⑥ continuity management |
| ⑥ problem management | ⑥ availability management |
| ⑥ service/help desk | ⑥ financial management |
| ⑥ release management | |

Governance and Compliance

Effective ICT governance is critical if the Council is to achieve its organisational objectives. IT governance is be about doing the right things for the right reasons, while compliance involves reporting functions that details what has actually taken place and any areas where established policies should be undertaken differently.

Effective governance will also:

- Ensure that all ICT investment priorities are aligned with the corporate/directorate priorities
- Helps the council make better and faster ICT related decisions
- Builds trust through transparency
- Synchronises ICT with business strategies
- Encourages desirable behaviours in the use of ICT across the organisation
- Increases the business value of ICT and lowers the total cost of ownership (TCO)

By 2010 ICT, in conjunction with Audit Services, will develop an IT governance framework comprising a set of principles, decision-making hierarchy and tailor-made suite of reporting and monitoring processes to ensure compliance. The framework will complement existing tools such as Internal/External audits and will cover information strategy, IT risk management, software applications, ICT architecture, ICT infrastructure/technology, ICT investment, project governance and information compliance and security. The framework will identify standards for accountability and decision making within each domain.

Programme, Project and Tactical Change Management

ICT has started the creation of programme and project management standards as a benchmark for best practice. By 2009 these standards will help ensure the implementation of disciplined and consistent programmes across the authority –

within time and budget with the business benefits from investments fully realised. Using the industry recognised PRINCE2 Project Management methodology projects will be led and delivered by trained project managers with expertise in integration, scope, time management, cost control, quality, resource management, communications, risk management and procurement.

Responsibility for the successful delivery of programmes and projects does not reside solely with the ICT programme/project manager. Service areas accountable for the service/business improvement should ensure they engage with ICT staff who can advise and support technical requirements.

ICT will invest in specialist business analysis skills to provide internal consultancy and a business interface for system and IT service improvements. Working closely with key stakeholders and nominated 'expert users' business analysts will examine existing processes to identify and explore opportunities for technology to improve the service being delivered to our customers.

Improved project filtering and business partnerships

To ensure ICT is fully supported in the delivery of IT-enabled business-change programmes ICT and the business must work together to bring realism to bear on an idea before it gains momentum. There is a requirement across the organisation to embrace the filtering, scoping and prioritisation of IT projects to reduce costs through the early termination of ill-conceived initiatives which fail to demonstrate an appropriate return on investment.

It is often difficult to filter and scope programmes because as a change idea develops the project begins to take on a life of its own. Whilst technology is invariably central to business-change initiatives, the ICT function is sometimes not involved in early discussions and its informed views are not heard. Even when ICT is involved, it is often seen as being too cautious and acting as a negative influence on progress.

Another difficulty experienced when filtering is that each idea is seen by the sponsoring business manager as being a top priority, and is presented as such to senior management. Financial and project approval then tends to be given to each case individually, rather than reviewing the overall portfolio of business requirements. This is frequently the case for corporate IT service solutions which often results in duplicated functionality being procured and deployed.

ICT aims to facilitate a non-bureaucratic, early scoping approach that results in a map of a proposed initiative involving ICT and business members and supported by ICT business/change analysts or technical account/project managers. The mapping process should show how the proposed initiative links to the councils strategy and

demonstrate which key performance indicators would be improved. It would also outline the IT and business changes required to secure the anticipated benefits.

By providing a clear visual representation of the proposed programme the approach acts as an effective communication platform for presentation to senior management and the wider organisation. A decision can then be made to decide whether the programme should be continued to the full business case stage saving significant resources for ideas unable to demonstrate a decent return on investment.

To support this process ICT is recommending the formation of an ICT Steering Group consisting of senior ICT managers and business stakeholders to be established by mid 2009. This group would provide a holistic view of business-change initiatives requiring supporting technologies and provide an appropriate level of filtering and prioritisation.

Application Integration

Applications integration and interoperability is increasingly important to deliver a “joined up” IT environment. Typically business processes do not rely on the services provided by one single application, thus organisations invest substantial resources in developing and maintaining integration mechanisms (i.e bespoke interfaces) between applications in order to meet corporate requirements.

Within the council there are increasing demands for application integration and data rationalisation to realise business process efficiencies. In line with the authority’s Microsoft based technology architecture ICT will investigate opportunities for application integration. Options such as Microsoft Biz Talk Server – a business process management server which uses adaptors to facilitate communications between different software systems and Service Orientated Architecture (SOA) which allows different applications to exchange data with one another will be considered to support the actions identified within Sir David Varneys 2006 Service Transformation report.

Information Management

Good information management will underpin the delivery of services which are effective and efficient, as well as making sure the Council operates within legislation relating to gathering, using and storing information.

During 2009/10 a separate Information Management Strategy will be commissioned to outline the organisations approach to:

- **Document Management** – the future management of paper files and the integration with electronic document management systems. This will

include the introduction of common classification for both paper and electronic documents

- **Records Management** – defining what documents constitute records and the availability of electronic records
- **Content Management** – the activities of filing and the publication of information to a range of different web-based locations, both internal and external.
- **Knowledge Management** – it is important to adopt a conscious and systematic approach to the capture of knowledge within departments. By focusing on people, processes and technology staff should be encouraged to make their knowledge explicit and to share their knowledge with others.
- **Data Management** – the council needs to make better use of the data it owns to deliver smarter public services whilst at the same time ensuring we maintain privacy.

This strategy will be presented to senior officers and members for adoption as the corporate information management strategy.

ICT services will work with Audit Services to set up a system for managing corporate information by 2010. Focusing first on improving the quality of our information, this work will also include providing technical and consultancy resources to support activities which will include the following:

- Carrying out a full check of our information to identify the extent and quality of it and then establish a way forward for storing it
- Analyse and define how long we need to store important information to make sure it is held efficiently
- Developing a system to classify information in a way which supports efficient management and access to information
- Developing policies for holding and destroying information in line with relevant legislation
- Making sure the council makes full use of existing technology to support these activities whilst carrying out a full review of how documents are managed.

Information Security management

Information Security becomes a much more complex area as the Council continues to its drive into the e-Government age. Considerable investment and effort is required to fully protect the information assets and the confidentiality of the citizen or client, while providing 24x7 access to services.

However, information security should not be seen as a technology issue within the authority, limited to securing data or protecting computers. IT system users should become responsible for decisions about which threats should be protected against and what trade-offs between security and flexibility are considered acceptable. Once these decisions have been made ICT security staff should be consulted to design and implement technical solutions covering the requirements identified. Decision making responsibility should sit with directorate management teams who can influence and evidence the effectiveness of information security management, and not be led by technical experts

ICT will increase the knowledge and skills required to provide safe, secure but scalable solutions which support growth as user demand for electronic information increases. ICT will also continue to support the expansion of services presented using a variety of media devices i.e Mobile, PDAs, remote kiosks.

During 2009/10 ICT will work towards achieving the international Information Management Security standard ISO 27001. To ensure that confidential information is properly secured and accessed only by staff authorised to do so by 2011 ICT will undertake:

- Regular testing of systems by independent experts to identify specific security risks
- Penetration testing of secured systems by external experts
- Facilitating access to data outside the office by providing remote secure channels rather than transferring data on to a mobile device (i.e data access centrally and not removed from core source) and phasing out the use of disks, USB's and media cards for storing local copies of data
- Encryption of removable media i.e PDAs, laptops
- Reviewing and updating policies to control access rights for all systems/data accessed remotely
- Adopting central government strategies for securing data transmission i.e Government Secure Intranet (GSI) and Government Connect schemes.

ICT Disaster Recovery Plan

The council must be able to respond and recover from a disruption to its ICT infrastructure and comply with the requirements of the Civil Contingencies Act 2004.

The ICT service has been providing elements of contingency planning during the development of the IT infrastructure and networks. These elements include dual site

automatic switch over for applications and data, common server storage facilities, redundancy in network capacity and out of hours support via technical teams. Some disaster planning and testing already takes place for a number of key systems and services.

Previous audit work on IT service management has identified the need to further develop ICT disaster recovery plans linking to the wider business continuity plans and the corporate risk register. ICT will put in place resources and expertise to deliver full recovery solutions for all key systems and services identified in the Business Continuity Plan (BCP) by 2009 and incorporate documented business continuity measures as part of the Project Management Framework for all new systems by 2010. By 2011 all key systems will be subject to annual testing of business continuity plans

In 2009 the deployment of enterprise management tools to monitor performance, deploy applications and proactively identify system faults will support the delivery of high availability services and provide for a pro-active approach to infrastructure management. End-to-end service monitoring will help identify weak infrastructure components and reduce the mean time to recovery for impacted services.

Further investment in core infrastructure projects, such as deployment of a new backup and recovery solution in 2009, will further enable ICT for minimise the adverse impact to citizen services in the event of a major incident.

Sourcing ICT Solutions

As the authority has become ever more reliant on technology for service delivery there has been an increasing requirement to ensure that all the various elements of the IT environment work together cohesively in a seamless manner. The council's increased use of sophisticated technology to realise greater automation resulting in reduced human intervention introduces greater complexity into the IT environment with a greater potential for impact when problems occur.

There is a need to minimise the variety of hardware and software purchased and used within the authority in order to contain the costs of support and maintenance and to ensure that economies of scale are realised. This becomes more important in relation to the implementation of the Office Accommodation Strategy as a consistent "look and feel" and confidence in a standardised desktop provision are key critical success factors for ICT delivery of "hot desking" and increased flexible working.

ICT will develop a service catalogue for delivery in 2009 which outlines the skills, services and technologies deployed across the authority which are supported by corporate ICT. This catalogue will provide business decision makers with information which can be used to assess the suitability of new or enhanced technology enabled business solutions.

IT Provisioning

New approaches to delivering computing resources via the Internet have the potential to offer innovative alternatives for the future delivery of IT services within the authority. The concept of 'Cloud Computing', although comparatively new, marks a step change in the approach to enterprise IT by introducing the concept of renting applications, development platforms, processing power, storage or any other web-enabled service as a scalable solution.

ICT will continue to monitor industry developments regarding the deployment and provisioning of new and efficient IT services in order to support informed decision making.

Technology Procurement

Mistakes made within any procurement activity such as a vague specification or weak contract can lead to long term financial loss and reputational damage. The level and likelihood of this risk to the organisation will often increase significantly during technology procurement. Getting the procurement of software and hardware right should remain a high priority for the council.

In partnership with Corporate Procurement ICT will introduce a standard technology terms and conditions of contract to support the business during the procurement of new systems. During 2009 a comprehensive business case template will be developed to compliment the governance framework to ensure products and solutions are properly evaluated and cost benefited to deliver maximum return on investment.

By 2010 a defined procurement process will enforce the requirement for robust terms and conditions to support the investment and protect the council's commercial position. Areas covered as part of this framework will include maintenance and support provisions, performance reviews, service level agreements with associated liquidated damages, Business Continuity, Information Security and Intellectual Property Rights infringement indemnities.

Sustainability

ICT will continue to actively contribute to the delivery of sustainable solutions in a number of ways. By investing in mobile "down the wire" working and the delivery of electronic services, activities and transactions become more environmentally efficient and consume fewer resources. ICT aims to influence a change in staff and citizen behaviour, for example, through the provision of home and flexible working and promotion of sustainable ICT procurement.

ICT systems will play a valuable role in reducing the councils' wider carbon footprint, for example by reducing the need for travel through videoconferencing, maximising the operational lifecycle of ICT purchases, optimising the number of PC's and Laptops and the wide scale deployment of active device power management solutions.

In addition ICT will continue its programme of investment in sustainable technologies including the deployment of Multi-function devices for green printing by reducing power consumption by 25% and paper utilisation by 35% by 2010 and the deployment of virtualisation technologies which aims to maximise capacity utilisation from 15% in some cases to 85%.

7.0 Technical strategy

A reliable and up to date technical infrastructure is fundamental to the total cost of ownership being controlled and for the Council to get best business value from ICT. To that end, the enterprise infrastructure will also be continually and incrementally upgraded in order to avoid a major upgrade programme. All development will be undertaken against corporate standards and governance which will control costs and enable capacity for the continued development of innovative service improvements i.e mobile working, automatic software updates, centralised support services etc. Choices on all these technologies will be based on best practice and established open standards to allow better interoperability.

The technical blueprint is available as a separate document that describes each technology element and its associated strategic direction. The table below outlines the fundamental streams which define the ICT technical strategy.

Strategic Focus	Business Impact
Converged Voice and Data Network	Development in data networking technology has only recently impacted the world of traditional voice technology. Converged voice and data networks (also known as VOIP, or Voice Over IP) have evolved over the last three to five years and work has started to deploy this technology across the Council. Support for legacy telephony solutions will cease over the next decade and therefore it remains a key priority for BHCC ICT to continue its migration to a fully converged voice and data network.
Wireless	Wireless communications are widely used by many users in both business and personal computing. The main benefit of wireless LANs (WLANS) is increased mobility, with many practical applications in workplaces where a wired network is either impractical or impossible such as temporary office locations or listed buildings. However the additional complexity for secure communications requires specialist skills.
Mobile Technology	The potential benefits of creating more flexible patterns of work whether

	<p>through the use of technology or otherwise are considerable. Mobile computing can generate significant efficiencies, help create a better working environment for staff, aid service delivery and improve customer service. The introduction of mobile computing for workers can:</p> <ul style="list-style-type: none"> • Signal the council's credentials as a modern organisation making use of technology to benefit its stakeholders • Add to a culture of improving effectiveness and efficiency • Improve the corporate image through effective communications inside and outside the organisation <p>To facilitate the development of mobile working within the authority a framework is being developed which sets out the criteria for mobile technology</p>
Thin Client and Browser Based Clients	Thin client computing can be simply described as running a system primarily from centrally located servers. In a Windows based environment, such as the Council's, a centrally located server runs the client side of the application, undertakes all the local processing and then sends just screen output to the end user device which is running a minimal or "thin" client. This technology facilitates availability of council systems to non-council premises via internet connections.
Standard Desktop Applications	All workstations are purchased through standard contracts and to a specified build. At the time of writing, the standard operating system is MS Windows XP Professional. There are currently no plans to deploy Windows Vista across the organisation.
Desktop configuration and Management	<p>BHCC's strategic move to a Microsoft environment provides additional facilities to 'lock down' the configuration of the desktop without compromising application functionality and a greater emphasis on the automation of routine desktop support functions such as operating systems and security patching.</p> <p>Market analysts such as Gartner have undertaken extensive research and concluded that the total cost of ownership is considerably reduced where desktop PCs are "locked down" with the applications kept to the minimum required to support the business.</p>
Security Architecture	The Security Architecture is designed to be flexible enough to enable the council to work closely with trusted partner organisations. Brighton & Hove will continue to develop its network in order to support the needs of the organisation and the access needs of customers whilst protecting the integrity and security of electronic data.
Maintaining a supported infrastructure	There remains an ongoing requirement to replace aging hardware. As equipment ages it becomes more difficult to find cover for parts and labour to support legacy infrastructure. The equipment becomes less reliable resulting in increased risk of unplanned outages affecting service provision and rising revenue costs to cover maintenance. To reduce the risk to council services ICT deliver a rolling replacement programme to maintain an effective and efficient infrastructure.
Virtualisation Technologies	As part of a consistent drive to reduce costs, support the carbon management programme and provide an ever more flexible and resilient architecture, Brighton & Hove will be adopting a strategy of virtualisation. Virtualisation offers the ability to pool hardware resources thereby maximising utilisation and efficiency.

	This architecture forms an integral part of the overall 'flexible' directive. The introduction of a range of virtualisation tools will enhance the ability for officers to work where they need to as the applications and data are all stored/hosted on central devices.
Assistive Technologies and support	ICT will continue to identify technical solutions which cater for the needs of disabled and people with varied cultural backgrounds.
Support for Microsoft Sharepoint	Microsoft (MS) Sharepoint is the central information sharing and collaboration platform for the MS Office System. Sharepoint can be developed to build information management and collaboration solutions including web-based document management, team collaboration, and information sharing capabilities.
Citizen authentication and identity management	<p>As the authority moves towards electronic service delivery there is a requirements to provide digitally based authentication mechanisms for citizens and non-council staff to have access to authorised council services and data.</p> <p>Citizen authentication solutions are fundamental to improving customer access and as such have been an ongoing concern for local government over recent years. Conceptually a citizen/staff member should only require to register with a single set of credentials to access multiple systems, however additional complexity is introduced where differing levels of access are required, for example – record details from the Library Management System and care package information from Social Care databases.</p>
Develop architecture to enhance resilience	As part of ICT's commitment to providing a continually improving service and, recognising the need to improve the resilience and the availability of information for business units ICT will introduce the concept of a 'distributed data centre'. That is, put in place the infrastructure to extend the resilience through the increased use of available council buildings.

8 Capacity and resources

Technology service providers acknowledge a considerable amount of resources are required just to maintain operational services. Many organisations set targets for reducing the percentage of operational resources in favour of resources focused on proactively improving business service provision. Within the council an estimated 95% of ICT resources are engaged on day-to-day maintenance activities significantly reducing the capacity of the division to develop new or enhanced business solutions. Through improved internal processes (such as ITIL) and deployment of technical support tools (such as Database monitoring tools) ICT aims to reduce the amount of resource dedicated to reactive support by 30% by 2011 thereby increasing the availability of resources to supporting business change.

ICT Staff skills

The importance of technology to a modern organisation is such that it demands an increased range of expertise and skills. The ability to use technology effectively both

as an ICT professional and applied to service provision remains important. However, the scope and complexity of council projects and on-going support for initiatives is such that ICT staff must increasingly acquire skills in:

- Project and Programme Management
- Resource Management
- Business Change
- Partnership Working
- Customer Service

ICT will continue to develop its staff through training, both formal and on the job. The Personal Development Plan process complements these activities in helping to build the skills of our staff and this will be reflected in the services' training and development framework.

The range of business systems supported by ICT often results in a dependency on the specialist skills of one or two individuals to provide on-going support and development. Commencing In 2009 ICT will investigate the use of knowledge sharing tools (such as Sharepoint) and job shadowing opportunities to mitigate the dependence on key individuals.

Business Skills and Capacity

To promote partnership working ICT intends to identify key business users or 'expert users' within directorates or departments who, with appropriate knowledge and training are able to represent the needs of their service and engage with ICT staff and processes through a formal framework. Working in collaboration with ICT business analysts, project managers and technical staff these users will help ICT improve its communication and relationships with the business.

Historically within the council ICT has largely been regarded as a traditional service provider supporting business aspirations in a largely uncoordinated and reactive capacity. In order to fully realise the potential of the ICT service it is crucial that the business and ICT work together as partners, identifying service solutions which match both the needs of the business and the ability of ICT to support.

Often business stakeholders lack the relevant skills and capacity to define detailed service requirements and either look for ICT engineers to analyse business processes and recommend a technical solution based on what they have learnt, or alternatively make their own arrangements – often failing to achieve the possible economies of scale

Strategic Partnerships

Options for delivering ICT services with a mixed economy of in-house and technology partner resources will continue to be explored where appropriate. There will be a shift from total provision by council staff to the formation of strategic partnerships with benefits including:

- Increased access to technical expertise
- Extended hours of support
- Reduced tendering effort
- Added value both in ICT service and social initiatives
- Financial savings
- Release of in-house staff for other duties

Future partnerships will be considered for areas of ICT services where the Council agrees that there is a business case which demonstrates that the private sector can deliver savings or other benefits over in-house provision. ICT will continue to encourage partnership working with other public sector bodies including the NHS and other authorities and share best practice and expertise where it is appropriate to do so.

9 Financial Planning

Many of the initiatives outlined in this strategy will be resourced from the ICT Strategy Fund, other grant funding options, reinvestment of efficiency savings and existing revenue budgets where appropriate.

Some programmes will inevitably require additional investment to achieve economies of scale and business value, particularly where the investment supports a corporate offering over specific business requirements. Funding options for significant organisation wide contracts/services, for example the renewal of the Microsoft Enterprise Agreement in 2011, increased internet bandwidth and the widescale encryption of personal data on mobile devices, will require further analysis to identify appropriate funding and charging models.

10 Conclusion

The role of ICT in today's local government is often interpreted in many different ways. It is seen to play a number of roles, from providing day to day routine IT services to being truly transformational. For example it:

- Offers technical support
- Plays an important role in developing future corporate strategies
- Provides more ways for customers to get access to our services

- Brings opportunities for our communities and local businesses to acquire new skills and widen access to information and advice
- Helps increase productivity and efficiency

The task of any modern ICT services capability is to make sure they influence and contribute in all these different ways and to make sure they are at the heard of today's modern local authority. This strategy sets out how that will be undertaken.

Appendix 1: ICT High Level Work Programme

Listed below are key projects identified for delivery by ICT resources. The ICT Business Plan identifies linkages to corporate priorities and indicative timescales for delivery.

Strategic Priority/Action	Outcomes	Target Date	Resources Required
Develop infrastructure and services required to meet business objectives	Maintain operational integrity of business services and systems replacing core infrastructure, network equipment and hardware as appropriate	Ongoing	Within budget and current staffing resource priorities. Potential requirement for invest to save bids which will be submitted as individual business cases demonstrate ROI and TCO.
Development of the Corporate Website	Allow members of the public to use and view council services online. This will include for example; the expansion of online payments, use of more electronic forms for applications and access to mapping functionality.	Dec 2010	Within budget and current staffing resource priorities plus engagement with specialist partner
Development of the Corporate Intranet	Continued migration to the MS Sharepoint environment. Use of Team sites, group sites and Wiki sites for individual teams and departments. Publication of the Forward Plan and all Business Plans.	Dec 2009	Within budget and current staffing resource priorities
Implementation of corporate Geographical Information System	Migration from Cadcorp to an ESRI environment. This will replace desktop functionality and allow all staff to access maps via a centralised Intranet solution. Expand the use of OS MasterMap to replace OS Landline maps throughout the Authority and rationalise all GIS solutions.	Ph1 Oct 2008 Jan 2010	Capital resource from ICT Capital programme
New HR/Payroll system			ICT Project Management and technical support resources
Further development of corporate Electronic Document Management Solution (EDRM)	Expansion throughout the Authority to bring savings and efficiencies to departments with heavy paper flow systems. This will allow wider access to information across the Council.	Ongoing	Additional specialist support skills dependents on requirements Expansion of supporting infrastructure funded from ICT Capital programme
Expansion of CRM solutions	Planned upgrade to new version. This will then be platform for expansion and enhancements to software which will		Revenue funding for specialist support resources

	have enterprise case management capabilities. Integration of GIS and mobile working projects			
Housing IS Systems	Awaiting outcome of forthcoming Housing Information Systems ICT Strategy			Within budget and current staffing resource priorities
Further development of Schools Information Systems	Includes school-specific special project input commissioned by CYPT, such as Portslade Community College			Within budget and current staffing resource priorities
Delivery of Carefirst 6	Upgrade provides the essential web platform for future developments of Social Care information integration. Mobile and Flexible working will be initiated in CYPT social work services and act as a proof of concept to support both the business case and the technologies to be used before further role out.	Rolling programme within ASC complete 2011		Within budget and current staffing resource priorities
Mobile and Flexible working within CYPT social work services.	Proof of concept to support both the business case and the technologies to be used before further role out.	Mar 09		DCSF funding and ICT Capital programme agreed
Microsoft Migration	Consolidation of file storage on single platform. Provides improved services to staff and efficiencies in support from ICT staff	Dec 08		08/09 ICT Capital programme
Replacement of EPS8 circuits	Improved communications and data links for remote offices through the replacement with Ethernet VPN services. Increased network bandwidth	Q1 2010		09/10 ICT Capital programme
San Storage Solution	The implementation of a Storage Area Network (SAN) for consolidated data storage provides for increased resilience and data management.	PH2 Jan 09		08/09 ICT Capital programme
Replacement Backup Solution	Replacement of aged infrastructure to enhance operational backup and recovery processes and support disaster recovery/contingency planning	PH1 Feb 09 Data archiving Jul 09		3 year Spend to save bid authorised Oct 08
Implementation of Microsoft Exchange	Replacement of corporate email solution and migration to consolidated Microsoft platform. Offers potential for increased use of collaboration technology and unified communications i.e instant messaging	Email migration complete Mar 09		Agreed 3 year capital programme
Further development of telephony solutions	Reconfiguration of call center and telephony service provision to provide service efficiencies and management information	PH1 Oct 08 Upgrade CM v 3-v 5 Jul 09 Voicemail consolidation Dec 09 incl UC functionality IP handset rollout with		09/10 & 10/11 ICT Capital programme

		WIFI functionality Aug 2010 30% by 2011		Potential requirement for invest to save bids which will be submitted as individual business cases demonstrate ROI and TCO. Within budget and current staffing resource priorities
Centralised operational support model	Deployment of Citrix solutions to facilitate remote and mobile working and development of centrally supported desktop environment			
Develop, implement and communicate clear governance framework	To ensure Best Value delivery against organisational objectives			
Re-develop ICT programme, project and change management to make them best in class	ICT Project Management section becoming a centre of excellence capable of delivering projects fit for purpose/user, on time, to budget	Sep 09		Transition resource required from existing staffing structures resulting in requirement for 2x Business Analyst/Proj Offr posts 10/11

OVERVIEW & SCRUTINY COMMISSION

Agenda Item 52
Brighton & Hove City Council

Subject: Overview and Scrutiny Commission Work Plan
Date of Meeting: 21 October 2008
Report of: Director of Strategy and Governance
Contact Officer: Name: Mary van Beinum Tel: 29-1062
E-mail: mary.vanbeinum@brighton-hove.gov.uk
Wards Affected: All

FOR GENERAL RELEASE

1. SUMMARY AND POLICY CONTEXT:

- 1.1 One of the roles of the Overview and Scrutiny Commission is to coordinate the overall O&S function to ensure the efficient use of Scrutiny Committees' time and minimise the potential for duplication of effort.
- 1.2 This report sets out the work plans individually approved by the Commission and each of the five Overview and Scrutiny Committees, and progress against them. They are included at Appendices 1 – 6.
- 1.3 An additional meeting of the Commission has been arranged for 3 February 2009 to consider 2009 - 2010 budget proposals.

2. RECOMMENDATIONS:

- 2.1 To note the progress in taking forward the work plans as agreed by the Commission and the five Overview and Scrutiny Committees.
- 2.2 To note the additional Commission meeting scheduled for 3 February 2009.
- 2.3 To note that Scrutiny Reviews have been established as follows:

Public Health (Health Overview and Scrutiny Committee)

Young People and Alcohol (Children and Young Peoples' Overview and Scrutiny Committee)

Students in the Community (Adult Social Care and Housing Overview and Scrutiny Committee)

- 2.4 To note that OSC, ECSOSC and CTEOSC are considering matters suitable to be the subject of a scrutiny review.

3. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 3.1 None directly in relation to this report.

Legal Implications:

- 3.2 None directly in relation to this report.

Equalities Implications:

- 3.3 None directly in relation to this report.

Sustainability Implications:

- 3.4 None directly in relation to this report.

Crime & Disorder Implications:

- 3.5 None directly in relation to this report.

Risk and Opportunity Management Implications:

- 3.6 None directly in relation to this report.

Corporate / Citywide Implications:

- 3.7 None directly in relation to this report.

OVERVIEW AND SCRUTINY COMMISSION WORK PLAN 2008 - 2009

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Coordination And Monitoring of Overview and Scrutiny				
Establishing working relationships between Cabinet and Overview and Scrutiny	From 15 May 2008, new Leader and Cabinet Constitution 9 September 2008	Joint discussions, agreed priorities, shared information, invitations to relevant meetings Invite Cllr Fallon-Khan for discussion of portfolio	Positive discussions on working between Scrutiny and the Executive and suggestions for possible scrutiny activities.	Suggestions added as possible items to OSC work plan
OSC Work Plan	15 July 2008 and every meeting 9 September 2008	To agree Outline Work Plan with built-in flexibility Checking progress against Plan	Suggestions added to the work plan. Additional meeting arranged February 2009 to discuss budget 2009-2010 proposals	
Development and Coordination of Overview & Scrutiny at Brighton & Hove	Regular reports	Reports on Progress and Proposals for O&S Development		

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Overview and Scrutiny Work Plans	21 October 2008	OSC to receive Scrutiny Committees' work plans		
Corporate Documents and Performance Monitoring				
The Corporate Plan	3 June 2008 15 July 2008	Commenting on the Corporate Plan in advance of the 12 June Cabinet meeting Reporting back to OSC, re Commission Comments taken to Cabinet 12 June	Supplementary Report on OSC comments was taken to Cabinet 12 June	12 June Cabinet agreed 3 June OSC amendments
The Council's Annual Performance Report	15 July 2008 and annually	Receiving annual report before being presented to 10 July Cabinet	Replies provided to queries on performance against targets.	
Local Area Agreement	3 June 2008 Then regular review as necessary	Receiving draft report	Request to keep under review.	
Performance Monitoring	21 October 2008 Then twice a year	Monitoring performance		

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
<i>Other internal/external inspections assessments and reviews</i>				
Overview and Scrutiny of Budget and Policy Framework				
Targeted Budget Management	OSC 15 July 2008 Month 2	Considering forecast outturn and requesting financial recovery plans		
	OSC 21 October 2008 Month 4, incorporating financial recovery plans	Considering forecast outturn		
The Council's Annual Budget	3 February 2009	Additional OSC meeting to consider 2009 – 2010 budget proposals		
Sustainable Community Strategy	Early 2009	Commenting before publication of Strategy		

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Equalities and Inclusion Policy	OSC 15 July 2008 Then twice yearly progress reports	Incorporating comments into Dignity at Work report scheduled for OSC 2 December		
Dignity at Work	2 December 2008			
Sustainability Strategy	OSC 21 April 2009	Receiving draft strategy for comment		
Overview and Scrutiny Of Other Functions Of The Council Leader, Finance And Central Services				
Corporate Procurement Strategy	OSC 9 September 2008	Commenting on recommended strategy	18 September Cabinet agreed Strategy	
Asset Management Plan and Corporate Property strategy	OSC 9 September 2008	Commenting on recommended plan and strategy	Scrutiny Comments to be considered by Cabinet 16 October	
Draft ICT Strategy	OSC 21 October	Commenting on draft		

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Customer Services	OSC 21 October 2008	Considering scoping report		
Scrutiny Reviews/Requests				
Dual Diagnosis	TBC	Endorsing scrutiny panel recommendations for reply by Cabinet/NHS bodies.		
Other strategic items				
Community Engagement Framework	15 July 2008	Considering consultation document for comment	Comments as part of consultation process	
	21 October 2008	Receiving the final Framework and Monitoring its use in practice	OSC Comments reported to Cabinet	

Other Potential Items to be considered:

Use of Public Buildings for Administrative Purposes

Member development

Aspirations to reach top quartile of high performing O&S functions.

CULTURE, TOURISM AND ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE WORK PLAN 2008 - 2009

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
BUDGET AND POLICY FRAMEWORK AND KEY DECISIONS				
Annual library plan.	Verbal report 25 September 2008.Report on final plan 13 November	Scrutiny Workshop held on 08/09/08.	Library plan being revised to incorporate Scrutiny Members' comments.	Formal review of plan at 13 November CTEOSC meeting. Plan going to Council on 4 December.
PERFORMANCE MONITORING				
Directorate Performance data	13 November 2008			
OVERVIEW ISSUES				
Sustainable events	Update on work in this area for 5 February 2009.			

CULTURE, TOURISM AND ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE WORK PLAN 2008 - 2009

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
MAJOR PROJECTS				
Delivering Major Projects in the Current Economic Climate	5 February 2009			
ECONOMIC REGENERATION				
Support to Small Businesses in the city.	Presentation 5 February 2009			
Creative Industries Workspace study.	25 September 2008	Commended the plan and asked to receive regular reports on the implementation of the recommendations	Report back due at 2 April 2009 CTEOSC.	
London Road draft SPG.	5 February 2009			
ARTS, CULTURE AND HERITAGE ISSUES				
Refresh of the Museum's Forward Plan	5 February 2009	Scrutiny workshop before the CTESOC meeting – date tbc		

CULTURE, TOURISM AND ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE WORK PLAN 2008 - 2009

Refresh of the Cultural Strategy for the city	5 February 2009	Scrutiny workshop before the CTEOSC meeting – date tbc		
Public Art and the use of section 106	13 November 2008			
Arts Council (new corporate plan)	13 November 2008			
LEISURE, SPORTS AND RECREATION ITEMS				
Sports facilities in the city – report of the audit of facilities.	13 November 2008			
2012 Olympics	13 November 2008			
TOURISM AND MARKETING ITEMS				
Foredown Tower – new proposals.	Special CTESOC meeting held on 10 September 2008. Feedback to 25 September CTEOSC.	Special meeting scrutinised the plans, supported the recommendations with two amendments and made an additional recommendation.	Amended and additional recommendations were agreed at the Cabinet Member Meeting on 16/09/08.	Regular verbal updates to CTEOSC and written report for 05/02/09 CTEOSC.

CULTURE, TOURISM AND ENTERPRISE OVERVIEW AND SCRUTINY COMMITTEE WORK PLAN 2008 - 2009

ENVIRONMENT AND COMMUNITY SAFETY OSC WORK PLAN 2008 - 2009

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Developing Environment and Community Safety Overview & Scrutiny				
Establishing working relationships between Cabinet and Overview and Scrutiny	From 15 May 2008, new Leader and Cabinet Constitution	Joint discussions, agreed priorities, shared information, invitations to relevant meetings	Cllr G Theobald invited to Sept 15 ECSOSC. Positive discussions and suggestion for scrutiny action	Suggestion added as potential item to the work plan
ECSOSC Work Plan with built-in flexibility.	Every meeting	To check progress against Outline Work Plan		
Performance Monitoring				
Performance Monitoring	10 November	Receiving relevant extracts from performance reports		
<i>Other internal/external inspections assessments</i>				

ENVIRONMENT AND COMMUNITY SAFETY OSC WORK PLAN 2008 - 2009

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Holding to Account: Overview and Scrutiny Of Other Functions Of Environment				
Impact of LTP and LDF on addressing the City's air quality challenges including traffic	15 September 2008	Update on air quality monitoring and improvement	Report received	
Integrated transport	10 November 2008	Short presentation then further details to subsequent meetings		
Second Local Transport Plan Progress Report	10 November 2008	Commenting on report to Cabinet Member Meeting		
Community Safety and Crime and Disorder Reduction	26 January 2009	Update		
Controlled Parking and Parking Enforcement	23 March 2009	Monitoring strategic performance.		
Street Lighting	10 November 08	Investigating performance and making recommendations		

ENVIRONMENT AND COMMUNITY SAFTY OSC WORK PLAN 2008 - 2009

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Night-time economy - steps being taken by the Council and its Partners to manage the night-time economy.	23 March 2009	Overview with external agencies		
Scrutiny Reviews/Requests				
Mixed Priority Route North Street	15 September 2008	Investigating part of a decision made at July CMM	Report received	
Street Trees	15 September 2008	Receiving feedback following recommendations of former scrutiny review.	Update received	
Matters referred from Community Safety Forum, Cabinet, Council				

ENVIRONMENT AND COMMUNITY SAFTY OSC WORK PLAN 2008 - 2009

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Policy Development and Review - Overview and Scrutiny of Budget and Policy Framework (Plans and Strategies)				
Development Plan Documents 20 – year Framework	early 2009	Commenting on Core Strategy		
Food Law Enforcement Plan Annual Plan approved before 1 April each year	early 2009	Commenting on Food Law Enforcement Plan		
Health and Safety Annual Service Plan Annual Plan to be approved as above	early 2009	Commenting on Health and Safety Annual Service Plan		
Other strategic items				
Accommodation needs of Gypsies and Travellers	13 August 2008	Call-in of decision made by Special Cabinet on 31 July	Recommendations made to Cabinet 18 September	Cabinet 18 September approved ECSOSC recommendations

ENVIRONMENT AND COMMUNITY SAFTY OSC WORK PLAN 2008 - 2009

OTHER POTENTIAL ITEMS

Allotments as suggested by Cllr G Theobald

Existing Plans and Strategies:

Local Transport Plan

Next 5 year plan due in 2011.

Statement of Licensing Policy

3-year plan runs from 2008 – 2011

Statement of Gambling Policy

3-year plan runs from 2007 – 2010

Crime and Disorder Reduction Strategy

3 year plan from 1 April 2008 – 31 March 2011

ADULT SOCIAL CARE AND HOUSING OSC WORK PLAN 2008/2009

Issue	Date to be considered	Overview & Scrutiny Activity	Progress and Date	Outcomes and Monitoring
Housing strategy for families/students	September	Ad hoc Panel Evidence gathering	Ad hoc Panel established 4 9 2008	Ad hoc Panel to report back
Adaptations	September	Update on current state of adaptations	Verbal update- 4 9 2008	Written report to Nov meeting
Self-Directed Care	September	Training session	Training session received 4 9 2008	Case studies to be circulated
RSL rationalisation of stock ownership/ management	September	Information on current status	Report received 4 9 2008	Further report to Nov meeting
Housing Green Paper	September	Update to facilitate planning of more involved work	Verbal update given 4 9 2008	Further report to Nov meeting
Budget Overspends	September	Update on recovery plans to address housing/ASC budget overspends	Report received 4 9 2008	Further report to January meeting

ADULT SOCIAL CARE AND HOUSING OSC WORK PLAN 2008/2009

Issue	Date to be considered	Overview & Scrutiny Activity	Progress and Date	Outcomes and Monitoring
Value for Money (VfM) Review of Housing	November	Update on progress of VfM review		
Safeguarding Vulnerable Adults	November	Training session		
Deprivation of Liberty Safeguards/Mental Health Act	November	Training session		
Carers' Strategy	November	Update with possible ad hoc Panel to follow		
Private Sector Housing	November	Update		
Housing Adaptations	November	Information on current status		
Rationalisation of RSLs	November	Information on current status		
Housing Green Paper	November	Information on current status		

ADULT SOCIAL CARE AND HOUSING OSC WORK PLAN 2008/2009

Housing Procurement	January	Update on decisions Re: Housing procurement		
Re-ablement	January	Training session/overview		
Budget Overspends	January	Update		
Performance Monitoring: ASC and Housing	September and ongoing	Performance Monitoring		

Children and Young People's Overview and Scrutiny (CYPOSC) Work Programme 2008-2009

Issue	Date	Overview and scrutiny activity	Progress and date	Outcome and Monitoring/Dates
Director of Public Health's Annual Report (Tom Scanlan)	24 September 2008	Work group set up to look at report in further depth		
Food for Life – report (Francesca Illiffe/ Chris Owen/Steve Healey)	24 September 2008	To take note of the Food for Life award scheme.	Referred to 9 October Council	Revisit after the Brighton & Hove Food Audit
Falmer Academy Updates (Lorraine O'Reilly)	24 September 2008 and every meeting as needed.	Regular updates		
Summary of Ofsted reports	24 September 2008	Update as inspections are completed		
Director of Children's Services and Cabinet Member presentation.	19 November 2008			
Schools addressing the needs of non-English speaking children - Ethnic Minority Achievement Service annual report. (Cath Lyth)	19 November 2008			

Children and Young People's Overview and Scrutiny (CYPOSC) Work Programme 2008-2009

Issue	Date	Overview and Scrutiny activity	Progress and date	Monitoring and outcomes
Traveller Information Service Report	19 November 2008			
Performance Indicators (Steve Barton)	19 November 2008	Monitoring by a working group of Councillors report back to CYPOSC		
Draft Children and Young People's Plan Priorities (Steve Barton)	19 November 2008	Draft report to 19 November CYPOSC. Final Report to 28 January CYPOSC then on to Council.		
Ofsted Annual Performance Assessments	28 January 2008			
Children's Centres – profile and usage (Caroline Parker /James Dougan)	28 January 2009			
Primary Schools Admissions	28 January 2009			
Child Poverty	25 March 2009			
Children excluded from Schools	25 March 2009			
Looked After Children Strategy for Change	25 March 2009			

Children and Young People's Overview and Scrutiny (CYPOSC) Work Programme 2008-2009

Other potential items:

Strategy for dealing with children with complex health needs – further information required

Energy costs for schools – receive any report the Overview and Scrutiny Commission receive

Youth participation and development of youth support and justice services – further information required

Staffing – comparative information required

Merging of infant and junior schools – information note to be circulated

Children and Young People's Overview and Scrutiny (CYPOSC) Work Programme 2008-2009

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