

Corporate Plan

Brighton & Hove City Council plans to  
continue providing excellent services  
that are accessible and sustainable to  
ensure our city is a healthy and vibrant  
place to live, work and visit.

**Brighton and Hove City Council**

**Corporate Plan 2008-2011**

**Annual Progress Report 08/09**

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## Our Priorities

### 1 Protect the environment while growing the economy


#### Strategy

##### 1.1 Keep our city moving

#### Action

Action	Progress	Responsible Person	Status
1.1.1 Provide safer and better roads and transport routes by delivering the Local Transport Plan investment programme	<p>The 'mid-term' 2006/07 -2010/11 Local Transport Plan Progress report approved and completed in December 2008, indicating that the council's progress halfway through the 5-year period is good. Out of 20 targets, 16 are on track, or making good progress, to be met.</p> <p>The £6m 2008/09 Local Transport Plan allocation was fully invested as a result of sound monitoring and management.</p> <p>A new 2009/10 programme of investment was approved in March 2009.</p>	Mark Prior - AD - Sustainable Transport	
1.1.2 Change attitudes around travel to school, to reduce unnecessary car journeys	<p>The council has continued to work closely with all schools across the city to promote and provide choice and alternatives for some families to minimise the impact of the 'school run' outside school gates and on the city's road network.</p> <p>95% of local authority schools have Travel Plans in place or at various levels of development, as have over 50% of private schools. This has helped to prioritise and deliver small scale improvements or focus investment through the Safer Routes to School programme.</p> <p>This programme will be further extended through the agreement to accept additional funding through the CIVITAS project for staffing and small-scale measures.</p>	Mark Prior - AD - Sustainable Transport	
1.1.3 Start work on the new Rapid Transit System to speed up cross-city public transport	<p>A review of the proposals to take into account changes in circumstances for the King Alfred, Brighton Marina and Brighton International Arena developments has resulted in a council commitment to support the development of an extended, joint bid for funding with West Sussex CC to link the city with Worthing, via the regeneration of Shoreham Harbour. This has secured access to a possible £13m+ of funding from the government. Links to Park + Ride are also being investigated.</p> <p>Proposals for the first phase of a monorail are under consideration.</p>	Mark Prior - AD - Sustainable Transport	


## Action

Action	Progress	Responsible Person	Status
1.1.4 Improve public spaces with better sign posting and more welcoming street scene for all users		Mark Prior - AD - Sustainable Transport	No Target
Action	Progress	Responsible Person	Status
1.1.5 Retain and build upon our status as a cycling demonstration town.	<p>The Legibility (Public Space Public Life) Strategy was approved in 2008. The New Road scheme continues to receive national and international recognition. Trafalgar Street and Pool Valley coach station are ongoing improvements.</p> <p>A pedestrian signing strategy was approved in January 2009 to guide a key area of investment.</p>	Mark Prior - AD - Sustainable Transport	





## Strategy

1.2 Preserving and improving our urban natural environments


## Action

Action	Progress	Responsible Person	Status
1.2.1 Encourage more efficient use of private vehicles and fleets, and work with business and schools to help them do the same	<p>The council has continued to expand the newly established Business Travel Plan Partnership in 2008/09 and 40 of the city's employers, including some of the largest such as Legal &amp; General and Lloyds Bank, are now participating. Through the partnership the council has provided match funding for a number of businesses to improve sustainable transport choices for their workers.</p> <p>The council has replaced its pool car system by taking up membership of a car club and indications are that some cost-savings have already been achieved.</p> <p>The council has identified and secured additional funding through the CIVITAS project to introduce up to 10 electric vehicle charging points in 2009 to encourage their greater use.</p>	Mark Prior - AD - Sustainable Transport	

## Action

Action	Progress	Responsible Person	Status
1.2.2 Reduce carbon emissions and deliver energy and financial savings through our carbon management programme	<p>Carbon Management Programme Yr 1 – saving carbon and cash (4% reduction in carbon emissions and circa. £50,000 from the Council's energy bill). Year 2 and 3 deliverables: we are awaiting final Display Energy Certificate information for prioritising before revising the Strategy. Carbon Management Programme has now funded £76,721 worth of projects to date, with £44,438 being carried over for spending on CHP outside of heating season. Savings to date are in the region of £31,500.00 and 200 tonnes CO2.</p> <p>Technical problems with the upgrade of council's energy database have delayed production of footprint for 2007-08 and 2008-09. Currently on target to produce the 2008-09 footprint by end of July 09 and work will be undertaken concurrently on 2007-08 footprint.</p> <p>Production programme of Display Energy Certificates almost completed which will allow us to prioritise energy efficiency measures across the council portfolio, particularly in schools.</p> <p>An officer Carbon Trading Group is being established working to the Finance Director.</p>	Thurstan Crockett - Head of Sustainability	
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Action	Progress	Responsible Person	Status
1.2.3 Make our streets cleaner by introducing communal bins	We are half way through the roll out of the communal bins schemes, this is due to be completed by the end of June 2009. The expansion of the communal bin scheme commenced earlier than first planned. The first phase of bins was rolled out in central parts of the city in January (Regency ward). The roll out has continued throughout Hove and Queens park ward and Kemp town. There are now around 600 bins out in total, the last phase will see the roll out in the North Laine in June/July – this will take the total count of communal bins up to approximately 750.	Gillian Marston - AD - City Services	
Action	Progress	Responsible Person	Status
1.2.4 Strengthen the park ranger service	Expanded the city's park ranger service and developed more regular patrols in all the city's main parks.	Gillian Marston - AD - City Services	
Action	Progress	Responsible Person	Status
1.2.5 Complete the stonework restoration at the Royal Pavilion	Work is about to commence on Phase VI of the project. Phases VI and VII will see work carried out on the areas immediately surrounding the main entrance to the building. Work on these final phases is due to be complete by late February 2010.	Janita Bagshawe - Head of Royal Pavilion & Museums	



## Action

Action	Progress	Responsible Person	Status
1.2.6 Support the roll-out of car club cars across the city	The council has continued to work in partnership with Car Club companies and has now made provision for over 70 spaces across the city. In addition, through the planning process, the council also seeks to secure Car Club contributions from developers.	Mark Prior - AD - Sustainable Transport	


## Strategy

## 1.3 Growing our economy


## Action

Action	Progress	Responsible Person	Status
1.3.1 Increase the space available to cultural and creative industries, to support growth in the cultural sector	<p>Implementation of the Creative Workspace Study continues; a tour of case study workspaces was undertaken earlier this year with follow up presentations to the Economic Partnership on creative workspace models.</p> <p>We continue to support the development of creative workspace via Section 106 initiatives.</p> <p>An initiative to use space for cultural and creative industries in empty retail premises is being drawn together.</p> <p>Discussions on the future of New England House are developing to include the potential for creative industries expansion.</p> <p>The pre-commencement planning conditions on the i360 are very near completion, the developer continues to seek the remaining finance for the project.</p>	Paula Murray - Head of Culture & Economy	
Action	Progress	Responsible Person	Status
1.3.2 Support business investment in the city by creating and implementing an inward investment strategy	A draft action plan has been produced with targets and outcomes. An Equalities Impact Assessment (EIA) is being carried out on the action plan before it returns to Major Projects in the autumn. Some key actions in the plan are already starting to be being implemented, such as the development of a city-wide social enterprise network.	Paula Murray - Head of Culture & Economy	

## Action

Action	Progress	Responsible Person	Status
1.3.3 Support retail and conference business by starting work on a new Brighton Centre	<p>The Client Briefs for the Convention Centre, Retail, Hotel and Sustainability in respect of the redevelopment have been jointly agreed by the council and Standard Life.</p> <p>Exchange and execution of Heads of Terms with Standard Life Investments – December 2008</p> <p>Standard Life despatched the Contract Notice for publication in OJEU on 13 January 2009 to initiate the procurement process to appoint a Lead Architect and the professional development team to undertake a first stage feasibility design and study.</p> <p>Completion of first stage feasibility design and study by March 2010 in order to identify and define a viable scheme.</p>	David Fleming - Assistant Director, Major Projects, & Regeneration	

## Action

Action	Progress	Responsible Person	Status
<p>1.3.4 Work with local businesses and others to ensure that workers have the skills they need</p>	<p>Outputs to date from the LABGI funded projects include: the initial phase of the Brighton Internship Programme run by Wired Sussex, matching highly skilled interns to Digital Media businesses. 25 interns completed their 30 days of work based training of whom 13 were offered paid employment by participating companies.</p> <p>The Working Neighbourhood Funded projects have been completed. The Breakthrough and the Tourism Futures programmes provided 1:1 support including prevocational and vocational training to 345 people, 55 jobs, 21 volunteering places and 100 work placements. Both projects have secured LABGI funding and will continue to run in 2009/10.</p> <p>Business Lifebelt, a project designed to support local businesses through the recession, has provided intensive assistance to 200 businesses in key sectors, and 850 through two major business shows to date.</p> <p>170 local businesses have signed up to the Be Local, Buy Local campaign since launching in December 2008.</p> <p>Further employment and skills related programmes included funding for the City Employment and Skills Plan (CESP) which supported 10 micro projects; including a 'back to work' project that has provided 30 work placements and 5 jobs to benefit claimants, an adult advancement and career service prototype, a funding roadshow event, the development of the city's Volunteering Strategy, business clinics to support local firms and the development of a Digital Media Degree course.</p>	Paula Murray - Head of Culture & Economy	

## Strategy

1.4 Excellent cultural opportunities for all



## Action

## Action

Action	Progress	Responsible Person	Status
1.4.1 Increase and diversify participation in cultural and sporting activities	<p>Sept – March</p> <p>The 'Healthwalk' scheme continues to develop with participation levels increasing and continuing evidence that walks are being accessed by people with chronic health conditions, disabilities and low activity levels. (Currently nearly half of all walkers reported one or more chronic health conditions and/or a disability). Walks have also been targeted to people with learning disabilities and mental health issues.</p> <p>'Healthwalk' Volunteers lead the 14 weekly walks and special one off events. 400 new walkers joined the scheme in this period and 35 new Volunteer Walk Leaders were trained.</p> <ul style="list-style-type: none"> <li>The Active for Life project works within, and engages communities exhibiting some of the highest indexes of health inequality and social deprivation in the city. The project provides local sport and physical opportunities, links to clubs, volunteering opportunities, training and support. 3,000 residents have engaged in the project and funding has been secured to continue the project.</li> <li>Established a strategic officers group to develop sport within the City and held another Sports Forum. (70 clubs attended)</li> </ul>	Ian Shurrock - Head of Sport and Leisure	
1.4.2 Develop an inspiring programme of activities leading up to the 2012 London Olympics	<p>Supported the National Create Compete Collaborate and Accentuate initiatives and created a calendar of Sporting and Cultural events linked to the Games. These included Olympic and Paralympics Handover event and an Aqua Festival.</p> <p>City Sports Grants were awarded together with the City Sports Awards.</p>	Ian Shurrock - Head of Sport and Leisure	
1.4.3 Work through museums and local libraries to support early years learning	<ul style="list-style-type: none"> <li>Museums: Working with toddler groups in libraries and children's centres, improved access to our collections, making them truly inclusive and encouraging a lifelong engagement with the museums.</li> <li>Libraries: Children's library services in top 2 in the country according to CIPFA survey, with 91% satisfaction rating. Improved take up of Bookstart packs, with 92% take up of Baby packs; 74% take up of Toddler packs; and 100% take up of 3 year old pack. We have also achieved continued funding for the Bookstart programme.</li> </ul>	Sally McMahon - Head of Libraries & Information Services	



## Action


Action	Progress	Responsible Person	Status
1.4.4 Regenerate at least three community libraries, enabling them to act as hubs for community services	<ul style="list-style-type: none"> <li>•Opened a new library in Coldean in June 2008, developed through partnership with Hanover Housing, with grant funding from the Housing Corporation under the National Affordable Housing Programme. The building's ground floor hosts the library, with six self contained one bedroom extra care apartments above. The new Library provides expanded community facilities and has been developed with good involvement of local people.</li> <li>•Opened Children's Gateway Centre and new Micro-museum in Portslade Library in April 2008. This joint delivery centre has proved its success, with an increase of 29% in the numbers of people visiting the library in the first year April 08 - March 09.</li> <li>•Improvements planned for Moulsecoomb Library for 2009</li> </ul>	Sally McMahon - Head of Libraries & Information Services	
Action	Progress	Responsible Person	Status
1.4.5 Provide new spaces for professional and amateur sport at the Community Stadium and Brighton International Arena	Comments to follow.	Ian Shurrock - Head of Sport and Leisure	

 Strategy


1.5 Providing the homes that people need

## Action



## Action

Action	Progress	Responsible Person	Status
1.5.1 Provide more family homes, including homes adapted for children with disabilities	<p>2008-09 - delivered 232 new affordable homes, almost 100% lifetime homes, the proportion of wheelchair units higher than the 10% target at 16%, family housing (3 &amp; 4 beds) 7% &amp; below the target 10% (part skewed by the provision of 38 one bed units at George Williams House to meet a specific need); work of the Under-Occupations Officer closely linked with the provision of new affordable smaller units helping free up larger family homes in existing stock, generally seeking to secure a minimum 10% 3 beds/ plus on all new developments for general needs and a higher proportion, 25%, on all suitable sites.</p> <p>2008-09 - 85 people moved, an increase of 12 from last year, releasing 41x 3 bedroom houses, 6x 4 beds and 2x 5 beds; 10 people moved to the private sector through TIS</p> <p>Adopted Sept 2008, reviewed May 09 with HAS &amp; CYPT. Since April 08 UO has helped 14 mobility one families &amp; 5 mobility two with moving; 2 families were top DGF cases where adapts cost otherwise in region 14k.</p>	Jugal Sharma - Assistant Director, Housing Strategy	




## Action

Action	Progress	Responsible Person	Status
<p>1.5.2 Improve the quality and availability of social housing</p> <p>15</p>	<ul style="list-style-type: none"> <li>• The procurement of the new partnering contracts for the repair and maintenance of the housing stock remains on track. Bidders submitted their tender responses in February 2009. Evaluation of the tender documents is currently taking place and a final recommendation will go to Cabinet July 2009. The new service will commence April 2010.</li> <li>• Residents from the council's Asset Management Panel have been trained in evaluation techniques and have fully participated in each stage of the evaluation process.</li> <li>• The proposal to establish a Local Delivery Vehicle was agreed by Cabinet and Council. The company (Brighton &amp; Hove Seaside Community Homes) was registered at Companies House in March 09 and now exists as a legal organisation. The constitution has been finalised and a company board has been established. An application to the Charity Commission is being developed for consideration by the board. An application has been made to the Secretary of State for consent to lease the properties to the company.</li> <li>• The decent homes programme during 2008/09 delivered an 8% increase in the number of homes that meet the Decent Homes Standard.</li> <li>• A £20million Capital Investment programme for 2009/10 has been approved. The programme will deliver a 10% improvement in the number of homes that meet the Decent Homes Standard.</li> <li>• A Housing Revenue Account 3-year Service Improvement Plan has been approved and sets out actions to achieve a 3 star 'excellent' rating. The Audit Commission reviewed the plan in March 2009 and reported that it "sets out a clear three year programme for management of the housing stock and is built on strong links to residents priorities"</li> <li>• A review of sheltered housing has been approved and a service improvement plan is being taken forward in consultation with residents.</li> <li>• A review of the estates service has been approved. A redesign of the community warden service has been completed. Site based cleaners for high rise block have been introduced and are receiving positive feedback from residents.</li> </ul>	<p>Nick Hibberd - Assistant Director, Housing Management</p>	


## Action

	<ul style="list-style-type: none"> <li>• A review of the tenancy agreement has been completed and the statutory consultation process with all residents will commence in June 2009.</li> <li>• An Energy Efficiency working group has been established with residents to investigate ways of improving the energy efficiency of the housing stock and tackling fuel poverty.</li> </ul>		
<b>Action</b>	<b>Progress</b>	<b>Responsible Person</b>	<b>Status</b>
16 1.5.3 Reduce homelessness and the use of temporary accommodation	<ul style="list-style-type: none"> <li>• Rate of Homelessness Prevention for 2008/9 – 78%. Target for 2009/10 – 75%</li> <li>• Homeless Applications reduced by 11% from 2008/9 (target was 15%). Target for 2009/10 is to maintain same levels in light of economic downturn.</li> <li>• Numbers of accepted homeless households reduced by 10% from 436 in 2007/8 to 393 in 2008/9. Target to reduce to 384 (3%) 2009/10</li> <li>• Placements into TA reduced by 17% from 2008/9 levels. 2009/10 target to reduce by a further 2% (in light of economic downturn)</li> <li>• Numbers in TA on 31st March 2009 exceeded target of 385 – actual numbers are 366 – aiming to achieve NI156 target of 333 by 31st March 2010 by 30th June 2009. Our target for 31st March 2010 is less than 300 Statutory homeless households in TA.</li> <li>• Number of Qualifying offers – ASTs to assist people to move out of TA has increased by 266% from 2008/9 from 18 to 66 in 2009/10</li> <li>• Additional funding through BEST to further open up the private rented sector and streamline administrative processes to improve homelessness prevention and move on from TA</li> <li>• Support Services are working with Housing Needs Staff to assist vulnerable people to move on from TA</li> </ul>	Steve Bulbeck - Head of Housing Needs & Social Inclusion	
<b>Action</b>	<b>Progress</b>	<b>Responsible Person</b>	<b>Status</b>
1.5.4 Provide accommodation for gypsies and travellers, by opening a permanent travellers' site	Approach agreed by cabinet and site identified. Planning permission to be applied for shortly. - Preparatory work underway.	Judith Macho - AD - Public Safety	

## Action

Action	Progress	Responsible Person	Status
1.5.5 Work with the fire service to provide smoke detectors and fire safety visits to more homes	<p>Working with the fire service to target vulnerable people and arrange fire check within 48hours.</p> <p>Where people have oxygen cylinders we are asking permission to inform the fire service.</p> <p>New post in place with Health and Safety to ensure compliance within independent sector</p>	Liz Foster - East Sussex Fire and Rescue	
1.5.6 Maintain our high level of performance in reducing the number of empty private sector homes in the city	<p>Year end back in use figures 156 (against target of 153 for the year)</p> <p>EPA funding Year end shows 21 units approved with grant value £560k, plus further 20 units pre-application stage and further 32 units initial enquiries.</p> <p>EP Team exploring ways to achieve better value for funding by amending grant levels to reflect market adjustments over the past year.</p>	Martin Reid - Head of Housing Strategy and Development & Private Sector Housing	
1.5.7 Provide financial assistance and support to householders and landlords to enable more vulnerable owner-occupiers and private tenants to live in decent homes.	<p>241 vulnerable households living in poor quality private housing were assisted through a combination of loans and grants to make their homes decent in 2008/9. This exceeds the target of 99 households</p> <p>3913 households were assisted with other work ensure their homes were in a decent state of repair, this includes disabled assistance to enable people to remain in their own home, and minor works to properties.</p> <p>These works were funded through £1.4m regional housing board grant, which was fully utilized.</p> <p>All necessary amendments to various Housing Renewal Assistance application forms and associated documents have been carried out. Some further minor amendments have also been approved and implemented in accordance with the Policy. Implementation in 2009/10 will be continuously monitored against the BEST budget. The Policy as currently amended is due to be completed by end of May 2009.</p>	Martin Reid - Head of Housing Strategy and Development & Private Sector Housing	


## Action

Action	Progress	Responsible Person	Status
1.5.8 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	<p>In 2008-9 748 energy measures were installed for vulnerable and elderly households using £1.36m grant funding from the Regional Housing Board. This has reduced fuel poverty and improved health and well-being for our residents.</p> <p>These measures saved an estimated 436 tonnes of CO2 for the city</p> <p>All necessary amendments to energy efficiency grant application forms and associated documents have been carried out. (Additional comments as above also apply).</p>	Martin Reid - Head of Housing Strategy and Development & Private Sector Housing	





## Strategy

1.6 Supporting people into work

## Action

Action	Progress	Responsible Person	Status
1.6.1 Help more people to get into work and reduce dependency on benefits	<p>The LEP started in July 2008 and since then has helped 58 local residents from disadvantaged backgrounds, move from benefits to employment within the council. To date only one person has dropped out.</p> <p>Successful in gaining the regional LEP award for recruitment innovation.</p>	Paula Murray - Head of Culture & Economy	

## Action

Action	Progress	Responsible Person	Status
19 1.6.2 Use the construction phase of major projects to develop local skills and business	<p>The ED team are taking a lead in convening a Regional Contractors Group bringing together contractors delivering skills training to work jointly and share good practice</p> <p>The London Road Supplementary Planning Document (SPD) is due to go out to public consultation on 26th May for a statutory 6 week period with a view to being adopted later in 2009.</p> <p>City College Pelham Street planning application was approved by the council in March 2009</p> <p>EDF Energy have converted their old garage building into permanent offices at their Portland Road site as the first phase of a more comprehensive redevelopment and consolidation programme after planning application received approval from the council in November 2008</p> <p>The economic development team has worked with a number of developers in securing planning consent for a wide range of commercial developments including the approval of Phase 4 at Woodingdean Business Park providing 6 new commercial units and the refurbishment and expansion of the former Flexer Sacks factory (east) to provide over 5,000m2 of new and enhanced commercial and leisure space.</p>	David Fleming - Assistant Director, Major Projects, & Regeneration	
Action	Progress	Responsible Person	Status
1.6.3 Develop apprenticeships that are relevant to the skills needs in key sectors of the economy	Since November 2008, 19 people have been established into apprenticeships within the council.	Paula Murray - Head of Culture & Economy	
Action	Progress	Responsible Person	Status
1.6.4 Develop training and employment agreements with employers	Comments to follow	Dan Shelley - Brighton and Hove Learning Partnership Manager	
Action	Progress	Responsible Person	Status
1.6.5 Work with employers to sustain and improve models of employer engagement	<p>The Local Employment Manager works with Jobcentre Plus to engage local employers to sign up to LEPs and how to introduce and make them more effective.</p> <p>The council is represented on LEADER helping employers understand legislation relating to equality and diversity.</p>	Paula Murray - Head of Culture & Economy	

## Our Priorities



## Our Priorities

### 2 Better use of public money

#### Strategy


2.1 Providing services that are good value for money

#### Action

Action	Progress	Responsible Person	Status
2.1.1 Deliver a council wide programme of value for money reviews of all services	All reviews were completed (housing management, waste, parks, development control, adult social care, corporate services, cultural services, CYPT. Improvements & savings are monitored and tracked in the directorate business plans.	Janice Millman - Assistant Director - Improvement & Organisational Development (I&OD)	
20 2.1.2 Introduce a new business planning framework and approach to risk and opportunity management	<p>We launched our improved business planning approach in 08/09, the framework has been redesigned and new guidance issued which links to our service outcomes, effective use resources and our value for money work principles.</p> <p>Directorates were fully consulted and are now using the approach. Key measures from the business plans will be included in the quarterly performance reporting within the organisation as well as featuring in budget reports and appraisals of staff.</p> <p>Risk and opportunity management strategy refreshed via Council in the summer, current role out of refreshed corporate MAPS via Audit Committee, recent Cabinet and other Member development to support.</p>	Janice Millman - Assistant Director - Improvement & Organisational Development (I&OD)	





## Action

Action	Progress	Responsible Person	Status
2.1.3 Implement our Access Vision for our Citizens	<ul style="list-style-type: none"> <li>• Strategy/long term vision agreed by Policy &amp; Resources Committee on 29 November 2007.</li> </ul> <p>Access vision now being integrated into a fuller programme of change to improve the customer experience and improve value for money, including:</p> <ul style="list-style-type: none"> <li>· A high level business case for change</li> <li>· Customer access</li> <li>· Workstyles to improve productivity, the work environment and reduce accommodation</li> <li>· A "Show Me" project to test the approach to change</li> <li>· Training and development in service re-design</li> <li>· ICT</li> <li>· Staff engagement</li> </ul> <p>The high level business case should provide a road map for change throughout the council.</p>	Valerie Pearce - Assistant Director, Customer Services	


## Strategy

### 2.2 Protecting the council's financial position

## Action

Action	Progress	Responsible Person	Status
2.2.1 Update the MTFS and review our reserves annually	MTFS 2008-2011 is in place and is reviewed and monitored.	Nigel Manvell - Assistant Director, Financial Services	
Action	Progress	Responsible Person	Status
2.2.2 Set prudent limits on how much we borrow	We have established prudent borrowing limits in the Medium Term Financial Strategy	Richard Szadziewski - Interim Director of Finance & Resources	




## Action

Action	Progress	Responsible Person	Status
2.2.3 Implement our policies on Anti-Fraud & Corruption, Treasury Management and Debt Collection & Recovery	Introduction of new Officer Code of Conduct in next few months.	Nigel Manvell - Assistant Director, Financial Services	

## Strategy

### 2.3 Responsible Financial Management

## Action




Action	Progress	Responsible Person	Status
2.3.1 Improve financial management standards across the council	Two new "Managing Budget" courses have been designed and are now available through the corporate Learning & Development programme for managers. The first courses are due to be delivered in May 2009.	Nigel Manvell - Assistant Director, Financial Services	
2.3.2 Modernise how we manage and report our budgets using our new financial information system	We improved our score from 2 to 3 for the Use of Resources under the Comprehensive Performance Assessment (CPA) undertaken by the Audit Commission. This includes improved scores in value for money across the Council, financial reporting and financial standing.	Richard Szadziewski - Interim Director of Finance & Resources	
2.3.3 Further integrate our business and financial planning processes	TMT have approved the development of Service Level Agreements between support services and directorates to further improve business and service planning and establish agreed priorities and targets.	Nigel Manvell - Assistant Director, Financial Services	

## Strategy


### 2.4 Ensuring the best use of our property & land assets

## Action

## Action

Action	Progress	Responsible Person	Status
2.4.1 Identify sites that are underused or surplus to requirements and make plans to redevelop or dispose of them to meet our corporate objectives	<p>Achieved Capital receipts totalling £1.75m for 08/09 , exceeding the annual target</p> <p>Successful marketing had been achieved for the Ice Rink and a bidder appointed, lease terms are currently being negotiated.</p> <p>Approval has been received and a marketing brief for Patcham Court Farm is being pre-pared whilst potential pre-lets are being explored with other public sector partners.</p>	Angela Dymott - Assistant Director, Property and Design	
2.4.2 Reduce our dependency on office accommodation by supporting effective mobile working for appropriate staff	<p>Accommodation changes as part of the VFM transformation programme have been completed at Hove Town and Kings House. The changes have achieved a reduction of office space, the sale of a surplus building, revenue savings through the surrender of a lease, better use of space by accommodating 41 extra spaces, improved file and reduction storage through EDRM and other systems, energy efficiency savings, promoted different working patterns and hot desking and improved staff working conditions and environment.</p> <p>Preparations have started for the Workstyle Workstream, VFM and exit from Priory House.</p>	Angela Dymott - Assistant Director, Property and Design	
2.4.3 Identify poorly performing buildings by reviewing our operational property assets in terms of condition, suitability and capacity	<p>•On-going through the asset management process. Reviewing service uses with Directorates, focusing on leased properties to explore alternative accommodation - this work continues and is focusing on CYPT and their drive for area based working.</p>	Angela Dymott - Assistant Director, Property and Design	

## Action

Action	Progress	Responsible Person	Status
<p>2.4.4 Seek sustainable solutions to our new build and maintenance works programmes, improving energy efficiency and increasing materials recycling</p> <p>24</p>	<p>Sustainable designs for primary schools part of the primary capital strategy , currently in design to incorporate at Balfour Junior – ground source heat pump for space heating, photovoltaic and solar panels on the roof to heat the hot water, rainwater harvesting - project has started on site</p> <p>Davigdor Infants – has solar and photovoltaic panels - project due on site in September 2009</p> <p>Longhill School – project due on site in September and includes a ground source heat pump to heat the new extension plus solar panels on the existing roof to heat hot water for the washbasins. It includes a rainwater harvesting tank and passive ventilation system.</p> <p>All the above projects have funding contributed from the Carbon Management Programme Salix fund.</p> <p>Energy improvements to main office buildings through the carbon management programme and Salix fund to include boiler and control upgrades to HTH, lighting upgrades to KH and car park and Lanes car park, BTH and council wide server virtualisation - projects have been completed.</p> <p>New projects for inclusion in the next tranche of Salix funding are lighting upgrades to car parks and valve jackets. Various projects at the King Alfred and Portslade Library are currently being appraised for more energy efficiency proposals.</p>	<p>Angela Dymott - Assistant Director, Property and Design</p>	

## Our Priorities




## 3 Reduce inequality by increasing opportunity

## Strategy

3.1 Giving our children the best start in life

## Action

## Action

Action	Progress	Responsible Person	Status
3.1.1 Review and improve our services for children at risk and with special needs or disability	Multi-disciplinary area panels were established in April providing closer scrutiny of children who are on the cusp of care to reduce avoidable placement. The interface between the area panels and city-wide services has been strengthened to monitor outcomes for children who have been diverted from care.	Jo Lyons - Assistant Director Learning & Schools	
3.1.2 Make services more accessible by building more children's centres across the city	The full capital programme for the Children and Young Peoples Trust of Brighton & Hove for the 2008 / 2009 financial year totalled £9.9 million. This will fund improvements in schools, children's centres, youth centres and social services for young people.  Three new Children's Centres are planned to open in 2010 in Westdene, Preston Park and Saltdean.	Caroline Parker - Head East Area, Early Years & NHS Commissioning	
3.1.3 Improve early assessment and support for children who need them	The Integrated Child Development and Disability Service has been developing an Integrated Care Pathway model that means that all relevant staff are involved in a single assessment process for children with significant additional needs. This plus development of a keyworker model should ensure that families receive services in a timely and joined up way and that duplication is minimised.  Although short term stability figures are improving (12.4% in March 09 as against 14.2% in September 08) in reality the increased focus and new reporting mechanisms at a national level on children who are defined as 'missing' is likely to impact negatively on performance in the coming months.  Nationally post the Laming review into services in Haringey numbers of LAC are increasing and Brighton and Hove is no exception with 401 LAC at year end as opposed to 372 in September 08.  The Integrated Child Development and Disability Service has been developing an Integrated Care Pathway model that means that all relevant staff are involved in a single assessment process for children with significant additional needs. This plus development of a keyworker model should ensure that families receive services in a timely and joined up way and that duplication is minimised.	Liz Rugg - Assistant Director, Specialist Services	

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## Action

Action	Progress	Responsible Person	Status
3.1.4 Ensure that the city has sufficient flexible and accessible childcare to allow parents to work and train	An updated version of the Childcare Sufficiency Action Plan will be published in June 2009.	Caroline Parker - Head East Area, Early Years & NHS Commissioning	
Action	Progress	Responsible Person	Status
3.1.5 Deliver a range of positive activities for young people		Paul Brewer - Quality & Performance	No Target
Action	Progress	Responsible Person	Status
3.1.6 Improve young peoples' reading levels by implementing a city reading strategy	Strategy has been developed and the launch took place this month. We have a clear city wide vision and set of priorities to improve reading for all across the city.	Jo Lyons - Assistant Director Learning & Schools	
Action	Progress	Responsible Person	Status
3.1.7 Help keep children safe on our roads with Bikeability cycle training, road safety education, and publicity	The council's dedicated, Bikeability instructors have trained over 1600 pupils in 2008.  Bikeability training is now available to all Year 5 and 6 Bike-It pupils.  Over 1,300 children have received pedestrian training	Mark Prior - AD - Sustainable Transport	




## Strategy

3.2 Providing excellent education for all



## Action

Action	Progress	Responsible Person	Status
3.2.1 Develop a capital programme for the rebuilding and refurbishment of primary and secondary schools	Our Primary Strategy for Change has now been approved which means that the funding indications for 2010/11 have been confirmed. We will be working with BECTA to expand the ICT component of this programme.  Our revised Expression of Interest (EoI) for BSF was submitted on 30th November 2008. This has been accepted by Partnership for Schools (PFS) who have ranked us as 32 out of 75 authorities for the initial project. Ranking was determined by deprivation and standards. We have continued to work on our preparation for BSF and expect to have a completed Readiness to Deliver document by the end of June 2009. We anticipate that PFS will invite us to submit this document by March 2010 at the latest and we will then progress to the Outline Business case Stage (1 year) and LEP procurement (1 year).	Gil Sweetenham - Assistant Director, Central Area & School Support	

## Action

Action	Progress	Responsible Person	Status
3.2.2 Build an academy at Falmer providing excellent educational opportunities and specialising in entrepreneurship and sport	Kier have been agreed as the preferred bidder to build the academy and some initial works will begin during the school summer holidays 2009.  Philomena Hogg has been appointed as the Principal designate and will take up post on 1st September 2009 prior to the opening of the new academy in September 2010.	Gil Sweetenham - Assistant Director, Central Area & School Support	
3.2.3 Improve support to children and young people with behavioural, emotional and social needs	Exclusions continue to reduce. Only 3 permanent exclusions so far on 08/09. Continued development of city wide behaviour partnerships to secure alternative support for children with Behaviour Emotional and social difficulties.	Jo Lyons - Assistant Director Learning & Schools	
3.2.4 Review special needs provision and promote inclusive practice	New funding model for special schools introduced in line with Value for money recommendations. Inclusive provision and support being developed with mainstream schools. Numbers of high cost out of city placements reducing. Numbers of children transferring to special school from mainstream also reducing.	Jo Lyons - Assistant Director Learning & Schools	

## Action

Action	Progress	Responsible Person	Status
<p>3.2.5 Improve museum education services for children and adults through the Museum Renaissance Programme</p> <p>2008</p>	<p>Supported through funding from Renaissance in the Regions a dedicated Early Years Museums specialist has been working in all 14 of the city's Children's Centres</p> <p>Sessions are currently reaching 2,000 children a year and aim to create a sense of community through working with the stories and artefacts of the city, communicating shared histories and developing skills, knowledge and understanding in under-fives. Importantly they are also designed to develop confidence of parents in supporting their child's learning through play with new initiatives for 2009 targeted at supporting father and toddler groups.</p> <p>Feedback from visitors at Whitehawk Children's Centre demonstrated that 68% of under 16s and 54% adults said they will visit one of the city's museums as a result of seeing display. Previously 6% of those who looked at the display had never visited any of the city's museums and only a quarter had visited the Royal Pavilion or Brighton Museum before.</p> <p>Feedback on the Micro museum at Portslade Community Library which receives 80,000 visits per annum is currently being analysed.</p> <p>Two further Micro museums are planned for 2009-11</p>	<p>Janita Bagshawe - Head of Royal Pavilion &amp; Museums</p>	
<p>3.2.6 Increase public access to excellent online information and learning in public libraries</p>	<p>The number of virtual visits to Libraries through the website and using our online services has increased from 2 million in 2007-08 to 2.65 million visits in 2008-09, a 32% increase year-on-year.</p> <p>Library membership enables free access to over 300 different online reference book titles or subscription websites, and we have increased the range of titles available this year. Using their Library membership card, people can access these free resources in any of our libraries, or from the comfort of their own homes through the library website.</p> <p>Libraries offer Silver Surfer sessions to support older people using computers in eight libraries, and have run an estimated 90 individual sessions this year, exceeding the target set of 50 sessions.</p>	<p>Sally McMahon - Head of Libraries &amp; Information Services</p>	





## Strategy






## Strategy

### 3.3 Improve the health of our residents


#### Action

Action	Progress	Responsible Person	Status
3.3.1 Provide mothers with the help they need to breastfeed	The breastfeeding strategy is nearing completion We have recruited three peer support workers and 15 peer supporters who will be working in areas of the city where breastfeeding rates are low. Improved data collection systems are now enabling us to target our resources more effectively to those areas of the city not in need of additional support. We are in the process of recruiting a job -share Health Visitor to promote breastfeeding across the city and in addition we will be recruiting 2 fulltime specialist breastfeeding Early Years Visitors to create a robust breastfeeding support team.	James Dougan - Assistant Director. East Area, Early years & NHS Commissioning	
3.3.2 Support participation in sport, particularly among the young	Our active for life programme supported the following : <ul style="list-style-type: none"> <li>• 932 young people in summer fun activities</li> <li>• 16,216 young people in "take part" event in summer 08</li> <li>• 72 young people in volleyball clinics</li> <li>• 140 young people in ASDA sporting chance scheme</li> <li>• 100 young people active for life summer camp</li> </ul>	Ian Shurrock - Head of Sport and Leisure	
3.3.3 Improve support in the community for those with mild mental health problems	Reconfiguration of Sussex Partnership Trust services to provide self direct support - <ul style="list-style-type: none"> <li>• Review in on track and aims to report to the JCB in November 2009.</li> </ul> Commissioning of additional psychological therapy posts in SPT - <ul style="list-style-type: none"> <li>• Higher IAPT activity targets have been renegotiated with the SHA. All 28 staff have been recruited, although 3 have dropped out. Access is via GP referrals on completion of an NHS screening tool.</li> </ul>	Denise D'Souza - Director of Community Care	
3.3.4 Provide better health information in our libraries, and expand the Books on Prescription scheme	Books on Prescription collections are now available in Jubilee, Hove and Whitehawk Libraries to enable referrals from more GPs across the city. A successful Health Information promotion event was delivered with our city-wide partners in April, using Jubilee Library and Jubilee Square. Libraries are a partner in the delivery of the local Information Prescription project that is launching in July, and is already participating in the NHS national Information Prescription initiative.	Kate Rouse - Principal Library Manager: Information & E-Services	

## Action

Action	Progress	Responsible Person	Status
3.3.5 Help more older people to maintain independence through better rehabilitation and intermediate care	<p>Significant reduction in delayed transfers of care in 2008/09.</p> <p>1200 new recipients of telecare and planning underway with PCT re a Telehealth pilot.</p> <p>Phase 1 of reablement service successfully completed and phase 2 underway.</p> <p>Dementia Care at Home Service reviewed and will be recommissioned.</p> <p>Implementation of day care review underway.</p> <p>Dementia at home service commissioned and underway but some issues</p> <p>Review of day care complete and recommendations agreed.</p>	Philip Letchfield - Interim Head of Adult Social Care (Performance and Development)	
3.3.6 Improve air quality by reducing transport emissions	<p>The 'mid-term' 2006/07 -2010/11 Local Transport Plan Progress Report included an update on the council's Air Quality Action Plan.</p> <p>Overall levels of Nitrogen Dioxide (NO2) at key monitoring sites are decreasing, but some remain above levels that are considered safe.</p> <p>In November 2008, the Environment &amp; Community Safety Overview &amp; Scrutiny Committee requested, considered and welcomed a report on the council's approach to addressing air quality in the city through transport and land-use policies and measures.</p> <p>The Local Transport Plan promotes 2009 as the year of walking and cycling, and associated projects and initiatives will assist in reducing emissions from transport.</p>	Mark Prior - AD - Sustainable Transport	
3.3.7 Bring the drug treatment system in line with new and emerging best practice, training staff better and providing a high-quality, stable service	The national treatment agency (NTA) mid year review in October 2008 recognised Brighton & Hove as having a strong and robust partnership in delivering drug treatment services. The NTA also recognised that the partnership was good at getting people into treatment and retaining them there	Simon Scott - Primary Care Trust	


## Action

Action	Progress	Responsible Person	Status
3.3.8 Improve public health by improving the health and safety of workplaces, the fitness of food sold, and the quality of the city's air.	<p>Our 5 year £26+million LTP has a range of targets and policies to reduce transport emissions and these as well as projects ie cycle demonstration town are all contributing to improving air quality.</p> <p>Our LTP for 2009/10 is focussed on the year of walking and cycling which includes a variety of projects and initiatives specifically designed to reduce emissions from transport.</p> <p>ASC have completed a project on the management and training of food safety in all our establishments, the impact is beginning to be seen in improved scores on the doors.</p> <p>Adult Social Care have completed a major project focused on ensuring fire safety in all our residential establishments.</p> <p>We now have 1371 premises in the "Scores on the Doors" scheme and the 5* premises have increased from 7 to 22% ion the last 18 months. The Scheme will continue to be promoted and publicised.</p>	Judith Macho - AD - Public Safety	




## Strategy

3.4 Working together to target the most vulnerable


## Action

Action	Progress	Responsible Person	Status
3.4.1 Provide more self-directed support, so individuals can control their own care	<p>2008/09 we set a target of 300 people receiving direct payments and achieved 390.</p> <p>Work on RAS is on target, we are part of a national pilot led through FACE. Next milestone will be pilot in Autumn 2009.</p>	Philip Letchfield - Interim Head of Adult Social Care (Performance and Development)	

## Action

Action	Progress	Responsible Person	Status
3.4.2 Help more vulnerable adults and older people to live in their own homes and to claim the benefits they are entitled to	<ul style="list-style-type: none"> <li>• Access Point has sustained a 90% performance in resolving at point of contact. Review of the service underway.</li> <li>• Level of additional benefits take up sustained through both the Financial Assessment &amp; Welfare Rights Team and the 50+ Community Partnership.</li> <li>• Access point is receiving on average around 1000 requests a month for information and 300 for actual social care assessments.</li> <li>• Pilot of Information Prescriptions across 8 sites will commence in May 2009.</li> </ul>	Philip Letchfield - Interim Head of Adult Social Care (Performance and Development)	
3.4.3 Help those on benefits save money through greater fuel efficiency	<p>Warm Front Excess Charge Grants were provided to 100% of eligible applicants in 2008/09. Delivery of this programme will continue during 2009/10.</p> <p>Delivery of Brighton &amp; Hove Warm-Homes was maintained throughout 2008/09 (including promotion through a benefits mailshot in early 2009). The programme will continue during 2009/10.</p> <p>Establishment of a programme to survey and insulate lofts and cavity walls in relevant council housing properties managed by Climate Energy - Survey and delivery programme was established during 2008/09. To be continued during 2009/10 (funding allocation to be reviewed).</p>	Graham Osborne - Housing Sustainability Project Manager	
3.4.4 Target citywide problems such as worklessness and mental health by working better with our partners	<p>The key actions to help deliver the project objective are:</p> <ul style="list-style-type: none"> <li>* Better joint analysis of data and intelligence to inform strategic priorities</li> <li>* Improved analysis and measurement of specific contributions of all partners to outcomes</li> <li>* Changes in resource allocation, not new resources</li> <li>* Improvements in staff training to address complexity/ complex problems</li> <li>* Improved understanding of joint approaches to shared problems and therefore joint outcomes</li> <li>* More flexible use of staff resources from different organisations/ sections to allow a concerted effort on specific complex issues</li> <li>* Improving performance and delivery intelligence through stronger links and accountabilities between PDG and thematic partnerships on behalf of 2020 Community Partnership</li> </ul>	Simon Newell - Partnerships & External Relations	

## Action

Action	Progress	Responsible Person	Status
3.4.5 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 re-engage	<p>14-16</p> <ul style="list-style-type: none"> <li>• Key Stage 4 Engagement Programme in 2nd year targeting 250 young people in Years 10/11 that are at risk of disengagement/disengaged. 3 levels of activity are available – 1 day per week for Year 10; 2 days per week for Year 11 and 2 day a week for 12 weeks for both (these are roll on roll off and start every half term). Very successful at recruiting and retaining students and valued by schools, young people and LA. Continues in 2009/10</li> <li>• European Social Fund (ESF) pre-engagement programme delivered by CYPT to provide more 1:1 support for those most disengaged. Targeting 150 over the 2008-10 period and well on track.</li> <li>• City College provide 500 1 day a week vocationally focused courses for Years 10/11. Broadened range of curriculum areas in 2008/9 and again in 2009/10.</li> <li>• LA successfully introducing 4 additional Diplomas from Sept 09 (Construction, Hospitality, Landbased and Environment and Creative and Media) in addition to Society, Health and Development which began in Sept 09.</li> </ul> <p>16-19</p> <ul style="list-style-type: none"> <li>• 108 additional Entry to Employment (e2e) places offered throughout the academic year 2008/9.</li> <li>• Increase in January starts for 16-19 year olds at City College</li> <li>• Entry to Learning pilot began in city (one of four in the country) that provides additional 1:1 support and provision for NEET young people who want to progress onto education. Led by CYPT in partnership with Hove YMCA.)</li> <li>• Diplomas in SHD and Creative and Media have 16-19 cohorts for 2009/10.</li> <li>• City College developing targeted provision for 18-24 year olds who have been unemployed for 6+ months. This will be offered in roll on – roll off format.</li> </ul>	Dan Shelley - Brighton and Hove Learning Partnership Manager	

## Our Priorities


## 4 Fair enforcement of the law

## Strategy

## 4.1 Reduce crime and anti-social behaviour

## Action

## Action

Action	Progress	Responsible Person	Status
<p>4.1.1 Deliver a parenting strategy that sets out different levels of support from prevention through to compulsory engagement and enforcement</p> <p>34</p>	<ul style="list-style-type: none"> <li>•Implementation of the Parent Support strategy is progressing well and on target. The Triple P evidence based parenting programme that is being rolled out in Brighton &amp; Hove offers support and intervention for parents and carers at all levels of need.</li> <li>•Tip sheets, seminars and parenting groups are being delivered in each area and cluster through Children's Centres and Extended Services to address problems at an early stage. These services are publicised through the Family Information Service The voluntary sector have been commissioned to offer specialist groups to BME parents, parents of children with disabilities and parents with substance misuse problems.</li> <li>•Targeted groups and 1 to 1 intensive interventions for families with high level needs are being coordinated by the Senior Parenting Practitioner within parenting team.</li> <li>•The Parenting Order Panel chaired by the Parenting commissioner is established and coordinating all requests for Parenting orders. The Parenting Order Panel has representation from Housing, the Anti Social Behaviour team, the YOT the police, the Education Welfare Service and the Parenting team.</li> <li>•The father's Network has been re launched and specific Triple P groups are being run for fathers. Parenting interventions are being embedded in the practice of the Anti social Behaviour Team, the Family Intervention Project, the YOT and the newly established TYS teams. Outcomes are monitored and collated by the parenting team and further training to address gaps is being planned.</li> </ul>	Linda Beanlands - Head of Community Safety	

## Action

Action	Progress	Responsible Person	Status
4.1.2 Involve communities in reducing crime and antisocial behaviour in social housing	<p>A draft Social Exclusion Strategy – “Turning the Tide” outlines the aims and objectives to address anti-social behaviour, intergenerational social exclusion and quality of life experience for residents in social housing living in areas of multiple deprivation in Brighton and Hove, using a balance of support and enforcement to address behaviours that impact negatively on individuals, families and the community. The Strategy is currently at the second draft stage. A pilot project will be undertaken during Summer 2009 with feedback sought from key stakeholders, partners and council tenants before a final draft is presented to Cabinet for approval later this year (2009/10).</p> <ul style="list-style-type: none"> <li>• It is envisaged that Turning the Tide will be one of the targeted interventions being led by the Council to address the needs of specific groups of vulnerable residents with multiple and complex needs. Strong links to other initiatives such as the Family Pathfinder and the Family Intervention Projects have been established as part of the development and forward delivery of the strategy, to ensure that it complements the work of these initiatives and to avoid duplication.</li> <li>• Several high profile cases of anti-social behaviour have been resolved following enforcement action and preventative work by the Council's anti-social behaviour teams. Training has been delivered to housing officer staff. Residents in several cases have report improvements to their community well-being following council intervention.</li> </ul>	Nick Hibberd - Assistant Director, Housing Management	
35			
Action	Progress	Responsible Person	Status
4.1.3 Improve support to survivors of domestic violence	We have received national recognition for our domestic violence work/service and have now set up in the city specialist domestic violence courts.	Linda Beanlands - Head of Community Safety	



## Strategy

## 4.2 Fair enforcement

## Action

Action	Progress	Responsible Person	Status
4.2.1 Reduce noise problems by swift investigation and action on complaints	<p>A reduction in the annual increase of noise complaints has been noted with noise complaints rising by 3.4% in 2008/09.</p> <p>Monitoring of the noise service continues to ensure resources are directed in accordance with the evidence of demand.</p>	Judith Macho - AD - Public Safety	

## Action

Action	Progress	Responsible Person	Status
4.2.2 Continue with high-profile enforcement of food and health and safety rules	<p>We now have 1371 premises in the "Scores on the Doors" scheme and the 5* premises have increased from 7 to 22% ion the last 18 months.</p> <p>The Scheme will continue to be promoted and publicised.</p> <p>We have now successfully completed the FIT3 inspection programme.</p>	Judith Macho - AD - Public Safety	
Action	Progress	Responsible Person	Status
4.2.3 Maintain our excellent record on environmental health Improvements	<p>The Community Payback programme has developed and has been firmly linked to local neighbourhoods via their Local Action Teams which allows communities to have a greater say in the delivery of this service in their areas.</p> <p>Community Action days / events continue to be very successful.</p> <p>The public art project has received further national publicity as an example of best practice and attracted further funding.</p> <p>It is now linked to "Visit Brighton" and so helping to promote the city to tourists as well as generally improving an area for residents</p>	Judith Macho - AD - Public Safety	

## Our Priorities

## 5 Open and effective city leadership

## Strategy

## 5.1 Keeping residents informed and engaged

## Action



## Action

Action	Progress	Responsible Person	Status
5.1.1 Support the city-wide assembly for housing tenants and leaseholders	<ul style="list-style-type: none"> <li>The residents' City wide assembly has been successfully launched, holding its first meeting in November 2008 and second meeting in May 2009.</li> <li>The Audit Commission undertook advice and assistance work of our resident involvement arrangements in March 2009 and gave the following feedback: <ul style="list-style-type: none"> <li>Resident involvement is well resourced and supported</li> <li>Residents are consulted on a wide range of issues.</li> <li>Significant progress has been made in rebuilding/strengthening trust with tenants since the stock transfer ballot.</li> <li>it will be easy for residents to hold the council to account over its Service Improvement Plan 2009-12.</li> <li>A Resident Involvement Strategy should be developed to ensure that value for money and effectiveness of resident involvement is maximised.</li> <li>Work is underway to develop a Resident Involvement Strategy following recommendations from the audit commission and will be completed during 2009/10.</li> </ul> </li> <li>The residents' newsletter 'Homing In' has been reviewed and re-launched during 2008/09 in consultation with residents to keep all residents informed and engaged.</li> </ul>	Nick Hibberd - Assistant Director, Housing Management	
5.1.2 Create a new forum that will inform decisions on the personalisation of adult social care	<p>Partnership Board established to support stakeholder input into personalisation programme.</p> <p>Programme of events and communications undertaken re Self Directed Support and further activity planned for 2009/10.</p> <p>Consultation and Information Group have reviewed feedback, evidenced impact and identified scope for improvement,</p>	Philip Letchfield - Interim Head of Adult Social Care (Performance and Development)	
5.1.3 Create a community engagement framework to bring council decisions closer to the people	Extensive consultation via community and voluntary sector and other groups over the summer. Signed off by Cabinet on 20/11 and will be taken to the LSP on 2nd December. The lead for the Council will be the Voluntary Sector Unit	Emma McDermott - Senior Policy Development Officer	

## Our Priorities




## 6 Building an excellent Council

## Strategy

## Strategy

### 6.1 Becoming an employer of choice


## Action

Action	Progress	Responsible Person	Status
6.1.1 Ensure that our internal processes for managing people are consistently strong and effective	<p>New performance development planning framework created and re-launched (through the scheme and individual folders to support) "golden thread links" made much clearer (i.e. individuals know why they are doing things in terms of the council's broader objectives) management and leadership standards established and embedded into the PDP process, supported by learning and development offerings for managers (probably not enough at present).</p> <p>Corporate approach to obtaining Investors in People (IiP) status to support stronger people management ongoing, all Directorates making significant progress aiming for corporate assessment (ie one IiP assessment early in the new year 2009).</p> <p>This approach and messages supported by staff conferencing in the summer 2008, launch of Team Talk, messaging in The Channel (and via The Wave).</p> <p>Staff Excellence Awards Scheme currently being reviewed (creating an "Oscars" for the city/city council).</p> <p>Use of 360o Appraisals and talent management ongoing</p>	Janice Millman - Assistant Director - Improvement & Organisational Development (I&OD)	
6.1.2 Modernise our pay schemes to make them fair and comprehensible	<p>95% of employees offered an equal pay settlement accepted this in March. A further session will be held on 22nd June to cater for those who were unable to attend in March.</p> <p>Negotiations on our future pay scheme are due to commence in June and the plan is to implement a new transparent and equitable scheme by the end of December 2009.</p>	Charlotte Thomas - Assistant Director Human Resources	
6.1.3 Transform our HR approach through new technology, reducing costs and allowing more flexibility in how we manage our business	<ul style="list-style-type: none"> <li>• Embedding of new structure as part of a wider HR Transformation is on going</li> <li>• Purchase of new HR &amp; Payroll system has been agreed and completed. Project Plan outlining key deliverables by milestone dates has been produced.</li> <li>• Project Manager has been appointed to lead both the technical migration into the new IT platform and the customer / employee engagement to support effective implementation.</li> <li>• Skills matrix has been constructed to help identify and prioritise core development needs which support "employer of opportunity", underpin delivery of HR Transformation Plan and help create a more agile and flexible HR team. Early results look promising.</li> </ul>	Charlotte Thomas - Assistant Director Human Resources	

## Action

Action	Progress	Responsible Person	Status
6.1.4 Increase our staff satisfaction and thereby improve the quality of services delivered	<ul style="list-style-type: none"> <li>• Work progressing on a Wellbeing strategy and on the cultural web as part of the Dignity at Work project</li> <li>• Discussion now taking place regarding questions for next staff survey due Dec 2009</li> </ul>	Charlotte Thomas - Assistant Director Human Resources	
6.1.5 Increase the number of apprenticeships/trainee schemes that lead to local people working for us and partner organisations in the city	<p>A 2 page impact summary has been written for council on the Apprenticeship Act 2009. In anticipation, a citywide steering group has been established to prepare and implement a strategy, led by BHCC.</p> <p>All new contract tenders will contain a % (rec 30) of having to utilise LEP and Apprenticeships in the recruiting process.</p> <p>An Apprenticeship Officer has been employed to the LEP team to coordinate this, with a target of 30 apprentices into the council in 09/10.</p>	Charlotte Thomas - Assistant Director Human Resources	
6.1.6 Ensure that we continue to make progress with good diversity in our workforce	<p>The excellent work underway in the council was recognised by assessors this year when we were awarded level 3 of the equalities standard. Positive progress has been made on most workforce performance measures in the last 12 months. There has been a marked increase in the numbers of senior women and disabled staff. For employees not in the top 5% of earners the improvement is more marked with 25% improvement in the employment of disabled staff and an increase in the employment of BME staff. The percentage of the workforce who are from BME groups is 4.15%, while the percentage of staff who are disabled is 6.15% (top quartile on comparative performance).</p> <p>Sickness levels remain comparatively high at just under 11 days a year per employee, with a slight worsening in performance in the past 12 months.</p>	Janice Millman - Assistant Director - Improvement & Organisational Development (I&OD)	


## Action

Action	Progress	Responsible Person	Status
6.1.7 Develop a comprehensive people strategy to ensure we have the workforce that we need into the future	<p>The Workforce Strategy is complete and was published in May 2009. It outlines the future agenda of management needed to support our partnerships, multi-disciplinary working and increased customer focus. This will require a new set of management skills and competencies for some managers. In particular, there is a need for managers to have excellent people skills to develop employees and manage performance. Management skills such as coaching, mentoring and feedback skills have been identified as being particularly important for the future.</p> <p>We will continue to roll out a programme of managers' forums to support improvement and the delivery of corporate priorities as well as ensure the development of leadership skills in our top managers.</p>	Janice Millman - Assistant Director - Improvement & Organisational Development (I&OD)	


## Strategy

6.2 Creating opportunities and reducing barriers to achievement for all residents

## Action

Action	Progress	Responsible Person	Status
6.2.1 Create an Equality & Inclusion Policy to draw together our activities on reducing inequality	<p>The policy has been launched and is has been promoted and advertised throughout the council and to key partners to raise awareness of our approach. The annual update on the current action plan is being completed at present and will go to Cabinet in mid-July.</p> <p>The local authority is working towards establishing g a Single Equalities Scheme to be completed by the end of 2009. In addition a working group of City Inclusion Partnership of our statutory partners is also exploring how to develop the scheme or charter across the city.</p>	Mary Evans - Head of Equalities & Inclusion	


## Action

Action	Progress	Responsible Person	Status
6.2.2 Improve our rating on the equalities standard for local government to ensure a consistent approach across all services	<p>We achieved level 3 in March '09. The assessment system has since been revised, which means we will now be aiming for the new top level (3 – 'excellent').</p> <p>An Improvement Plan, based on the findings of the assessors, has been developed and will support progress to the top level of the new system.</p> <p>Extensive training has been provided across the council on EIAs, based on the new toolkit.</p> <p>The EIA timetable is now on the council website and being regularly updated. Progress is measured and reported quarterly to TMT.</p> <p>All completed EIA summaries are published on the council website.</p>	Mary Evans - Head of Equalities & Inclusion	


## Strategy

6.3 Delivering excellent services that are good value for money

## Action

Action	Progress	Responsible Person	Status
6.3.1 Have improved score on the Audit Commission's Use of Resources measure	The council did improve its value for money score in the 2008 Comprehensive Performance Assessment (CPA), this improvement, combined with our highly performing service areas lead to the council achieving the top rating of 'excellent' for a council.	Janice Millman - Assistant Director - Improvement & Organisational Development (I&OD)	

## Action

Action	Progress	Responsible Person	Status
<p>6.3.2 Have demonstrated that our value for money work has supported the decrease in council tax rises and efficiency savings</p> <p>42</p>	<p>Specific examples of progress of demonstrable outcomes from the value for money reviews are:</p> <p>Adult Social care - the service has a two-year plan to implement the home care and day care reviews, the areas in which most savings are anticipated to be realised. The reviews include financial savings targets, which were agreed by Members with regular review through the Cabinet Member Meeting. A further key area of work is the personalisation programme. While led by national policy drivers, the service is taking the opportunity to include efficiencies wherever possible.</p> <p>Housing - Reducing spend on agency staff. The service remains on schedule to set clear spend reduction targets, estimated to be in the region of 25%, by April 09. Reductions in spend on agency staff are already being achieved in Housing Management, falling from £622,427.29 in 07/08 to £321,675.29 in 08/09.</p> <p>Children &amp; Young People's Trust - Reduce SEN costs, improvements against targets continue with out of city placements, which have reduced from 116 to 103 in the past 12 months, along with a 15% reduction in special school placements through intervention.</p> <p>Culture &amp; Enterprise - Income maximisation - various activities are being progressed, including: the introduction of recommended donations levels at the Royal Pavilion and museums in April 09; rearrangement of the Hove Town Hall front of house box office services by April 09 and; visitbrighton relaunched to deliver accommodation bookings.</p> <p>Environment - changes are anticipated to generate savings of just under £1 million per annum. Savings will be reflected in both BVPI86 cost of waste per household and BVPI87 cost per tonne of municipal waste, which are both reported on annually.</p> <p>Significant progress and savings as a result of increased staff attendance.</p>	<p>Janice Millman - Assistant Director - Improvement &amp; Organisational Development (I&amp;OD)</p>	

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6.3.3 Have embedded a business planning and risk management framework that will deliver continuous improvement	<p>We launched our new and more effective approach to business planning, all directorates have published their plans with the exception of the CYPT, which is in the process of developing a new Children &amp; Young People's Plan. liP accreditation provided some reassurance that the systems are in place for good planning and appraisals of staff. TMT will continue to review the quality and effectiveness of the plans over the coming year.</p> <p>The Risk &amp; Opportunity Management strategy has been approved and is in place.</p>	Janice Millman - Assistant Director - Improvement & Organisational Development (I&OD)	