



CREATING THE CITY OF OPPORTUNITIES

A SUSTAINABLE COMMUNITY STRATEGY FOR THE CITY OF BRIGHTON AND HOVE



Local Area Agreement Delivery Plan 2009/10 full year exception report Brighton and Hove Sustainable Community Partnership

Appendix 2

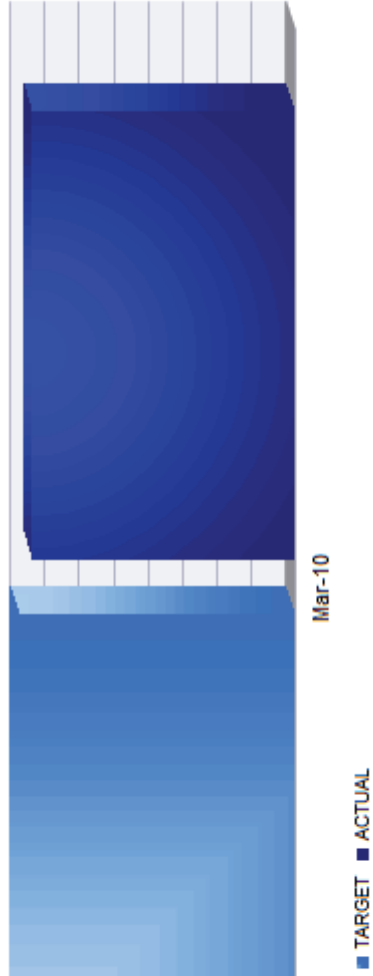


2008 - 2011

Promoting enterprise and learning


Indicator	Target	Actual	Status
%	80.00	76.00	
<p>Comments Performance has levelled off, being 76% in 2009 against a target of 80%, a slight decrease from 76.3% in 2008. This is after a period of consistent improvement, from 64% in 2004. The national figure for 2009 was 78.7% and we still compare well with statistical neighbours, whose average is 74.6% for 2009. The CYPT Performance Board has undertaken detailed analysis of GCSE attainment and NEET and plans to look in more detail at the reasons for the levelling off at a future session, tying together the performance picture from school to further education and employment.</p>			

NI079 - Achievement of a Level 2 qualification by the age of 19




1.1.1 : 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			
Actions	DOT	Comments	By When
1.1.1.1 : 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.		A citywide Foundation Learning Implementation Plan has been written by the 14-19 Team and an Implementation Group established.	Mar/2010

1.1.1 : 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

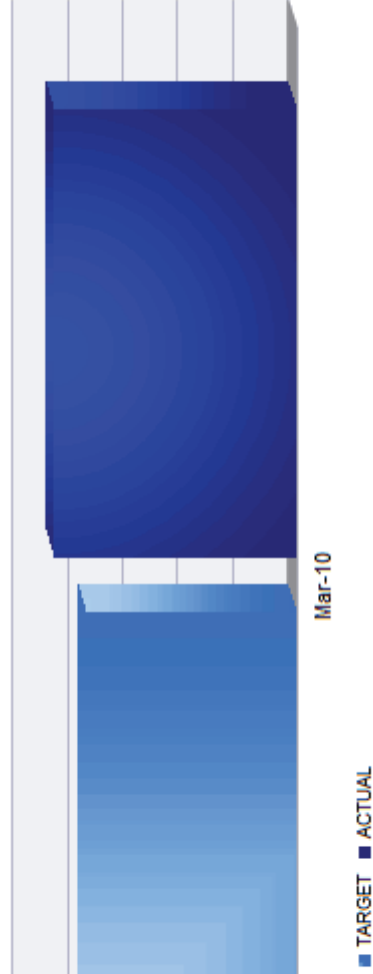
Actions		DOT	Comments	By When	Lead Partner
1.1.1.1	Ensure information on progression routes through the 14-19 and beyond into employment and Higher Education is fully accessible to young people and is regularly updated in an accessible format via the Area Prospectus and Sussex Learning Network (SLN) website.	No Target	A set of 12 sector specific Progression Pathways documents have been uploaded onto the Sussex Area-wide Prospectus (AWP), specifically on the Making Choices portal on the site. The three Sussex local authorities continue to employ a manager for the AWP who is tasked to update and refresh the prospectus and the data required. This is ongoing till at least November 2010. The Area Wide Prospectus went live across Sussex in October 2009. All local schools and colleges, as well as work-base learning providers, are contributing to this and updating their offer on-line.	Mar/2010	
1.1.1.2	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		The following lines were developed in 2009-2010 Engineering, Information Technology, Hair & Beauty, Sport & Active Leisure, Travel & Tourism, Retail Business, Business Admin & Finance and are ready for delivery September 2010 onwards, subject to recruitment.	Mar/2010	Learning Partnership

1.1.5 : Host Creative apprenticeships in partnership with City college

Actions		DOT	Comments	By When	Lead Partner
1.1.5.1	Museums hosting 2 apprentices in 09/10		Apprenticeships on-going. Level 2 qualification due to finish Oct 10. Level 3 qualification due to finish March 11	Mar/2010	Brighton & Hove City Council

Promoting enterprise and learning

NI117 - 16 to 18 year olds who are not in education, employment or training (NEET)





Indicator	Target	Actual	Status
%	7.60	8.80	

Comments
 The annual 16 – 18 NEET rate is calculated as an average of November, December and January figures. The official 2009/10 NEET figure for 16 – 18 year olds in Brighton & Hove is 8.8%, which equates to an average of 593 young people across the 3 months. The 2008/9 three month average was 7.8%, giving an average rate of 7.0% amongst statistical neighbours and 6.4% nationally. It is worth noting that rates in Southampton and Portsmouth, similar south east cities, are higher at 9.2% and 10.5% respectively. The current economic conditions appear to be contributing to the rise in numbers with many of the NEET group falling out of employment rather than education/training. Since the 3 month average figures were gathered, the 16 – 18 NEET rate has fallen to 7.88% in April 2010, equating to 483 young people. This appears in large measure to be due to the DCSF January Guarantee initiative which has been successful in placing young people registering as NEET in December and January on E2E programmes.



1.2.1 : 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.

Actions	DOT	Comments	By When	Lead Partner
1.2.1.1 : Learning & Skills Council are informed of reasons if no suitable offer was available for any young people so that they can commission appropriate courses		This information is regularly shared with the LSC and the 14-19 Team. The 'No offer made – no appropriate provision' figures are Year 11, 0.95% and Year 12, 0.65% Post-16 commissioning has now been devolved to the local authority and structures have been put in place to continue to share this data from September 2010 to better inform provision for young people. In addition, further data is being collected through the new DCSF January Guarantee programme.	Mar/2010	



1.2.1 : 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.			
Actions	DOT	Comments	By When Lead Partner
1.2.1.1 : All young people in the SG cohort have appropriate SG status recorded.		The September Guarantee is a DCSF initiative which guarantees all 16 and 17 year olds the offer of an appropriate place in learning by the end of September. Brighton & Hove did well on this in 2009/10 and our total for year 11 pupils without a recorded outcome was 1% which is better than the South East (2.1%) and England (1.8%) averages. For 17 year olds it was also good: 1.4% as opposed to 4.3% (South East) and 3.6% (England). We faced challenges in trying to contact some young people and there were some instances of no appropriate provision being available, at 0.7% and 0.9%, slightly higher than the South East and England averages. The feeling is that this may be the way that this data is being recorded on our system and we need to check this with DCSF and our regional partners before next year to ensure we are comparing like with like	Mar/2010
1.2.2 : Provide appropriate EET and personal development opportunities for young people:			
<ul style="list-style-type: none"> •Diplomas •Additional E2E courses •Fast lane project 			
Actions	DOT	Comments	By When Lead Partner
1.2.2.1 : Diploma courses available and publicised on Area Prospectus		6 Diplomas are now available in Brighton & Hove with a further 3 in development for September 2010. The current 2010/11 offer has been uploaded onto the Area Prospectus.	Mar/2010 Learning Partnership
1.2.7 : Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging			
Actions	DOT	Comments	By When Lead Partner

1.2.7 : Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging			
Actions	DOT	Comments	By When Lead Partner
1.2.7.1 : Produce a citywide implementation plan for Foundation Learning Tier in place for 2010. FLT will provide young people studying at below Level 2 with a defined progression pathway into work or other training.		A citywide Foundation Learning Implementation Plan has been written by the 14-19 and an Implementation Group established.	Mar/2010
1.2.7.2 : Young people accessing the programme finding sustainable EET opportunity after leaving compulsory education		<p>The programme runs over the academic year 09/10 so this action will run into 10/11.</p> <p>168 learners have accessed the KS4EP (target 286) and 80 learners (target 80) have accessed the KS4 Pre Engagement Programme.</p> <p>The KS4EP will work with a further 34 young people through a summer term taster and a summer transition project.</p> <p>It is not possible to report on EET progressions for Yr11s as they will not complete their courses until July 10.</p>	Mar/2010
1.2.8 : Establish 9 Connexions Plus centres across the city from where integrated area teams can provide advice, guidance and support to young people.			
Actions	DOT	Comments	By When Lead Partner
1.2.8.1 : Number of young people accessing the new centres to increase over time from the current Connexions Plus footprint of approximately 500 per month		The footprint number has been increasing steadily since setting up Connexions Plus Centres across the city. Our target is to have 500 as an average number for 2009/10 to take account of seasonal variations. The current monthly shortfall is in excess of 600.	Mar/2010 Learning Partnership


1.2.9 : Provision of job hunting and learning support through Libraries & information Service			
Actions	DOT	Comments	By When Lead Partner
1.2.9.1 : Homework club at Jubilee Library aimed at older teenagers and the use of computers for job-hunting		<p>New study support provision for 13-19 yr olds has been established at Hove and Jubilee Libraries. In addition to this, other library activities this year have been:</p> <ul style="list-style-type: none"> • Individual help with job hunting, especially where first language is not English • Provision of work experience placements • BBC Blast – workshops for young peoples aimed at careers and developing skills in media and arts • Range of events and activities to encourage library use, including Wii events and tournaments, film screenings, song-writing and animation (Manga) workshops, and craft activities • Working in partnership with Safety Awareness Team to raise awareness amongst 16-18 year olds on road and highway safety prior to learning to drive 	Mar/2010 Brighton & Hove City Council
1.2.10 : Provision of opportunities for 16-18 year olds through the Museums service			
Actions	DOT	Comments	By When Lead Partner
1.2.10.1 : Design Your Life project, Youth Forum and Creative apprenticeships		<p>2 X Creative apprenticeships 1 x via Design your Life project through Action for Children Young Mothers Group 35 x via London 2012, Brighton's Stories of the World project, Local Global Currently in the consultation phase, 4 focus-group style workshops sessions have been held with young people from youth groups and service providers across the city. These sessions aim to generate initial ideas for the development of the project as well as start the process of relationship and partnership building.</p>	Mar/2010 Brighton & Hove City Council

Reducing crime and improving safety


Indicator	Target	Actual	Status						
<p>NI047 - The number of people killed or seriously injured in road traffic accidents in the calendar year</p> <table border="1"> <caption>Data for NI047 - Road Traffic Accidents</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>TARGET</td> <td>109</td> </tr> <tr> <td>ACTUAL</td> <td>152</td> </tr> </tbody> </table>	Category	Value	TARGET	109	ACTUAL	152	109.00	152.00	
Category	Value								
TARGET	109								
ACTUAL	152								
<p>Comments Both the result and target are based on 3 year rolling averages covering 2007 to 2009. The 2009 casualty rate was 150. While this is off target, it does represent a reduction of 13% on the baseline figure and there has been a steady reduction in the number of people killed on the City's roads from a baseline average of 13 (1994-98) to 2 in 2009, representing an 85% reduction in fatalities.</p>									

2.6.1 : Fair enforcement of road traffic law to ensure that all road users abide by regulations/legislation

Actions	DOT	Comments	By When	Lead Partner

2.6.1 : Fair enforcement of road traffic law to ensure that all road users abide by regulations/legislation			
Actions	DOT	Comments	By When Lead Partner
2.6.1.1 : Ongoing programme of police enforcement initiatives.		<p>New contact in Sussex Police Road Policing Unit established and data led enforcement particularly targeting vulnerable road user groups ongoing, including via 'Sussex Safer Roads Partnership' (SSRP) working and direct contact from Road Safety Team.</p> <p>Enforcement activity includes:</p> <ul style="list-style-type: none"> - Cycle compliance with legislation including lighting regs and red traffic lights - Bus lane compliance A259 Bus Corridor - Drink/Drug Drive particularly during national campaign periods - Seatbelts and use of mobile phones. <p>Enforcement activity to be supported by publicity etc from Road Safety Team and East Sussex Fire and Rescue (ESFRS).</p> <p>This work is continuing and a new Casualty Reduction Action Group (CRAG) has been established by the Road Safety Officer comprising BHCC, Sussex Police (Road Policing Unit), ESFRS and B&H Buses. CRAG is responsible for agreeing joint enforcement and campaign initiatives.</p>	Mar/2010 Brighton & Hove City Council
2.6.2 : Undertake Road Safety education, with a particular focus on schools, including Bikeability Training and Child Pedestrian Training			
Actions	DOT	Comments	By When Lead Partner

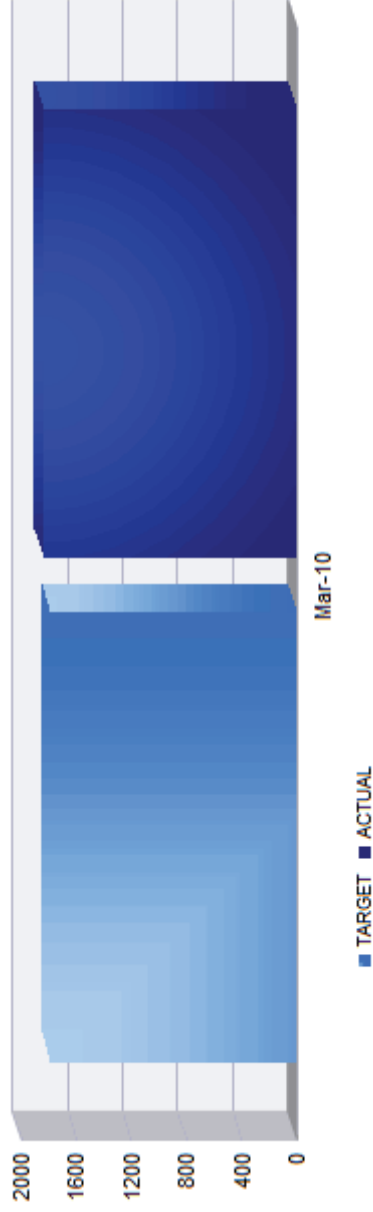
2.6.2 : Undertake Road Safety education, with a particular focus on schools, including Bikeability Training and Child Pedestrian Training				
Actions	DOT	Comments	By When	Lead Partner
2.6.2.1 : To offer Bikeability training of all Year 5 and 6 pupils in Local Education Authority (LEA) schools. Deliver: 55 x Level 1 courses (990 children), 34 x Level 2 courses (612 children).		Total trained in the 2009/10 financial year is: Level 1 - 1187 Level 2 - 852 New targets will be set for 2010/11 dependant upon grant funding available. TBA Early April 2010.	Mar/2010	Brighton & Hove City Council
2.6.2.2 : Continuation of child pedestrian training in schools. Deliver 48 courses (1440 children - 5 sessions per child).		All courses completed and total of 1315 children trained. Disparity in target to completed training is due to variations in class/year group size and parental consent being obtained.	Mar/2010	Brighton & Hove City Council
2.6.3 : Promotion of road safety campaigns and publicity				
Actions	DOT	Comments	By When	Lead Partner
2.6.3.1 : Road safety campaigns - Participation/Promotion dependant on various campaign dates.		Full engagement now with THINK and SSRP campaigns, plus additional work in relation to local campaigns being driven by newly formed Brighton & Hove Casualty Reduction Action Group e.g. Drink/Drug Drive winter and summer campaigns, seatbelts, mobile phone use, powered two wheelers, bus back advice to cyclists re 'undertaking', 'Stop & Think Before You Cross' and high visibility campaign to coincide with clocks going back and 'company operator safer transport scheme' (COSTS) rollout. This has all been undertaken but is also ongoing as the necessity to continue such work remains. There is a particular focus on the most vulnerable road user groups (MVRUG - Pedestrians, Cyclists & Motorcyclists (incl mopeds/scooters). A new road safety campaign 'Share the Road - Share the Responsibility' is currently being developed to assist in reducing the casualties amongst the MVRUG.	Mar/2010	Brighton & Hove City Council

2.6.4 : Review of speed limits			
Actions	DOT	Comments	By When Lead Partner
2.6.4.1 : Completion of review and implementation of necessary changes.		Portsmouth City pilot scheme evaluation has taken place and the preliminary work to commission the non A&B class road City wide speed limit review is underway. There has been a Scrutiny investigation into 20mph speed limits/zones following the Portsmouth trial. The Scrutiny report will help in forming the remit for the next stage of the speed limit review.	Mar/2010 Brighton & Hove City Council
2.6.5 : 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			
Actions	DOT	Comments	By When Lead Partner
2.6.5.1 : Ongoing development and delivery of individual casuality reduction schemes at 26 sites.		13 sites now completed, 8 currently in progress, 4 on hold as above (one has design work ongoing) and the Aquarium Roundabout still omitted for logistical/disruption reasons.	Mar/2010 Brighton & Hove City Council



Reducing crime and improving safety


Indicator	Target	Actual	Status
No.	1,783.15	1,839.00	
<p>Comments</p> <p>This indicator is being used as a proxy for alcohol crime and disorder. In 2009/10 there were 1839 assaults with less serious injury and the figure has reduced by 2% compared with 2008/9.</p> <p>While this is a positive result, it falls short of the 5% reduction target for the year.</p>			


L 06 (NI020) - Number of 'Assaults with less serious injury' offences





2.9.1 : Improved management and regulation of the city centre night time economy to remove opportunities and provocation for public place violence				
Actions	DOT	Comments	By When	Lead Partner
2.9.1.1 : Ongoing enforcement action through integrated working between police and council licensing and trading standards services and which also promote good practice management.		Over the year there have been 1078 licensing inspections carried out as well as 263 out of hours visits, and there have been 18 licensing reviews carried out over the financial year. New work being undertaken to enforce regulations against those adults who buy alcohol for under-age young people. The "Proxy Sales" initiatives, enforcement work by the police and trading standards, are well under way. High profile publicity is also being undertaken.	Mar/2010	Brighton & Hove City Council

2.9.2 : Development of new Community Alcohol Service which successfully targets those offenders of particular concern and which include perpetrators of domestic violence and violent crime as well as young people committing anti-social behaviour and disorder and most at risk of offending				
Actions	DOT	Comments	By When	Lead Partner
2.9.2.1 : Delivery arrangements in place for Brief Interventions and other alcohol treatment programmes.		Completed Comm B.I. service contract awarded to CRI – fully operational 01/10/09	Mar/2010	Primary Care Trust
2.9.2.2 : Development of care pathways for target groups			Mar/2010	Primary Care Trust
2.9.3 : Work towards reducing harmful drinking practices by those groups identified as most at risk, including children and young people				
Actions	DOT	Comments	By When	Lead Partner

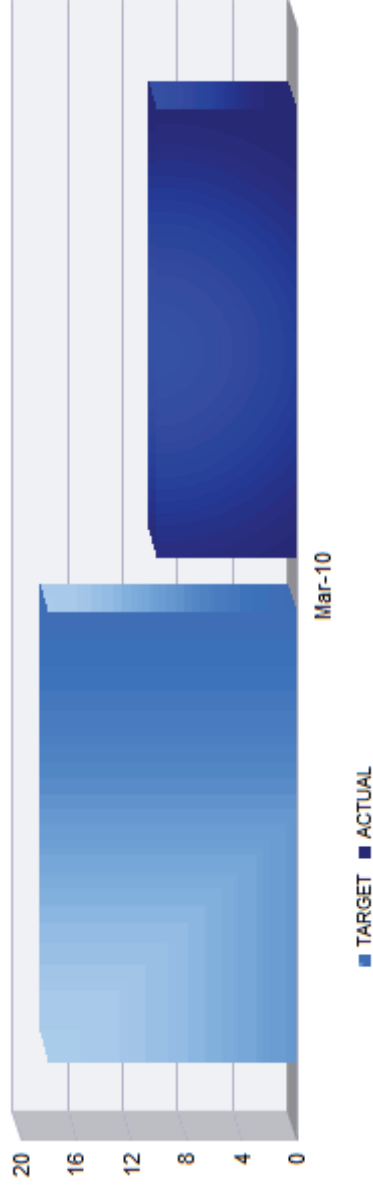
2.9.3 : Work towards reducing harmful drinking practices by those groups identified as most at risk, including children and young people			
Actions	DOT	Comments	By When Lead Partner
<p>2.9.3.1 : Continued development and implementation of communication and media campaigns, targeting both young people and adults, and incorporating social marketing techniques, in order to achieve a high impact culture change by promoting sensible drinking messages.</p>		<p>Continued development and implementation of communication and media campaigns, targeting both young people and adults, and incorporating social marketing techniques, in order to achieve a high impact culture change by promoting sensible drinking messages.</p> <p>‘Bamboozled 2’; a series of animation shorts completed in partnership with Unisex, BHCC, CRI and Kanoti, aimed at 16 to 25 year olds. Harm reduction messages around drug use, with the primary focus on promoting sensible drinking, showcased as part of the Fringe Festival on May 14th in Jubilee Square. All animations to be used in future campaigning work, including colleges and clubs.</p> <p>Partnership working with BHCC Children and Young People’s Services and ru-ok?, collaborating on use of the Bamboozled shorts and other media, with particular focus on risk-taking behaviours and alcohol (Summer - Autumn 2010) and thresholds / negotiating and use of alcohol in relationships (Autumn – Winter 2010).</p> <p>The CRI Brief Intervention Service: aimed at all residents of Brighton aged 16 + who wish to reduce or stop their alcohol consumption, and wish to have additional practical and emotional support. BIS workers have specific remits, including work with older people, younger people and Probation clients, and have designed a range of workshops. These workshops are taken to community events and spaces, raising the profile of the service and how it can support behaviour change around alcohol use.</p> <p>LGBT Drug and Alcohol workers; two part-time workers are</p>	<p>Mar/2010</p> <p>Crime Reduction & Community Safety Partnership</p>

2.9.3 : Work towards reducing harmful drinking practices by those groups identified as most at risk, including children and young people			
Actions	DOT	Comments	By When Lead Partner
		<p>now in post with CRI, with a focus on support and promoting access to treatment services for those who identify themselves as Lesbian, Gay, Bisexual or Transgender. Planning for this year's Pride festival / campaign has begun, in collaboration with Safe Space, St John's Ambulance and other key partner agencies. This is likely to be a web-based campaign, building on last year's success.</p> <p>Workforce development is being promoted by the commissioning of a series of courses for treatment services and partner agencies, as well as literature aimed at younger people on 'legal highs', which includes alcohol and the risks associated with the use of alcohol with other substances.</p>	
2.9.3.2 : Improved data and information sharing between the Accident and Emergency Department [BSUH Trust] and the Crime and Disorder Reduction Partnership, particularly in respect of alcohol related assaults.		<p>The CDRP has been receiving certain data on A&E attendances on a monthly basis for a number of years. This includes a level of information on attendances due to assault or whether the attendance is alcohol related, demographic data on those people attending, date and time, etc.</p> <p>At a meeting between GOSE and the BSUH NHS Trust in Jan 2010 it was confirmed that at the range of data collected and shared will be improved to include information on assault location and certain information on any weapon used. Implementation of these developments are linked to an A&E IT upgrade and we are still awaiting clarification of timescales around this.</p>	Mar/2010 Crime Reduction & Community Safety Partnership
2.9.4 : Effective police enforcement and investigation of alcohol related crime and incidents and anti-social behaviour			
Actions	DOT	Comments	By When Lead Partner

2.9.4 : Effective police enforcement and investigation of alcohol related crime and incidents and anti-social behaviour				
Actions	DOT	Comments	By When	Lead Partner
2.9.4.1 : Analytical reports produced (based on 'under influence' marker applied to all police reports) and used to inform operations as well as referrals into Brief Interventions and other services.		Force wide action being taken to increase use of 'under influence' marker by police officers and PCSOs a range of crime types. Good progress continues to be made.	Mar/2010	Crime Reduction & Community Safety Partnership
2.9.4.2 : Sussex Police to sustain operation marble to reduce violent crime.		Sussex Police Operation Marble (early enforcement work in the night time economy) continues to bring reductions in assaults. Assault with less serious injury are showing a 4% decrease in 2009 compared with similar periods in 2008. (Serious violent offences in 2009 are similar to the levels in 2008).	Mar/2010	Crime Reduction & Community Safety Partnership



Improving health and well-being

NI130 - % Social care clients receiving Self Directed Support			
Indicator	Target	Actual	Status
%	18.00	10.10	
<p>Comments Direct payments offer clients and carers greater flexibility in how their support is provided, and ensure their support package is responsive to their needs. The result here represents 920 people receiving Self Directed Support. The indicator dictates that this must be as a percentage of all clients (current total 9140) though, of these, only about 30% would be eligible to receive Self Directed Support. This is reflected in the increase in Brighton & Hove's target in 2010/11 to 30%.</p>			





3.9.1 : Develop a bespoke Resource Allocation System for the city				
Actions	DOT	Comments	By When	Lead Partner
3.9.1.1 : Participating in national pilot to develop Resource Allocation System (RAS)		<p>We are actively involved in the national pilot, and the initial data from FACE (The Functional Analysis of Care Environments) (pilot lead) is that there is an excellent correlation between our current cost of services and the prototype RAS they have developed.</p> <p>The RAS has been piloted in one ASC team and is to be piloted in a second team.</p> <p>We have a dedicated Finance Project Manager, who is analysing the data from these pilots alongside the FACE analysis in order to develop a bespoke RAS which it is anticipated will be introduced during 2010/11</p>	Mar/2010	

3.9.1 : Develop a bespoke Resource Allocation System for the city			
Actions	DOT	Comments	By When Lead Partner
3.9.1.2 : RAS to be tested and piloted on older people's services.		<p>Our prototype RAS has been tested within ASC. Further testing is planned before roll out in 2010/11.</p> <p>Activity now underway to compare costs of existing allocation of funding with that allocated under RAS. This will inform the production of a bespoke RAS during 2010/11.</p>	Mar/2010
3.9.1.3 : All clients to go through RAS.		<p>The production of a bespoke RAS is underway and is being financially scrutinised.</p> <p>With the introduction of care-assess from 1st May all service users will be offered a support plan.</p> <p>Introduction of RAS and Personal Budgets for all Adult Social Care service users who are eligible for on-going support by April'11.</p>	Mar/2010
3.9.1.4 : Achieve 18% target by April 2010.		<p>A bespoke RAS is being developed in conjunction with FACE and financial input.</p> <p>Achieved 10.1% by end of March 2010. This is in line with national performance target.</p> <p>An action plan has been developed and implemented to redesign the assessment process to reflect enabling service users to have a support plan and an allocation of funding (as defined within NI130). All new service users and people being reviewed will be introduced to Self Directed Support , encouraging them to focus on outcomes they wish to achieve and taking greater control.</p>	Mar/2010 Healthy City Partnership

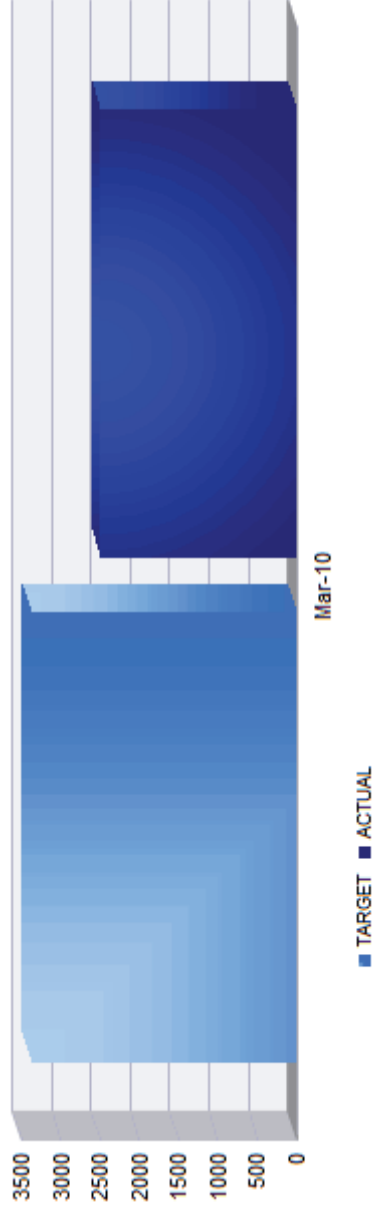
3.9.2 : Develop 3rd sector infrastructure to support system shift to self directed support			
Actions	DOT	Comments	By When Lead Partner
3.9.2.1 : Development of new infrastructure for contracts		Outcome Based Homecare Pilot working with one homecare provider to enable flexi support planning for individuals. New Independent Sector Development Officer post, hosted by the Federation of Disabled People, to explore the local market and identify areas for development.	Mar/2010 Healthy City Partnership
3.9.3 : Convene new cross sectoral partnership & governance structures to drive Self Directed Support strategy and implementation plan			
Actions	DOT	Comments	By When Lead Partner
3.9.3.1 : Partnership board to verse delivery of three key workstreams for the self Directed Support Strategy.		The cross-partnership board has been meeting regularly during 2009/10. A new governance structure was introduced in early 2009 following a vfm review of the personalisation programme. This established a Personalisation Executive Group which is jointly chaired by the Assistant Director, ASC and the Head of Personalisation and under which five workstreams sit. One workstream covers SDS and personal Budgets Business Processes.	Mar/2011 Healthy City Partnership
3.9.4 : Continue targeted approach to Direct Payments take up and development of infrastructure support to DP users			
Actions	DOT	Comments	By When Lead Partner

3.9.4 : Continue targeted approach to Direct Payments take up and development of infrastructure support to DP users			
Actions	DOT	Comments	By When Lead Partner
3.9.4.1 : Continue to deliver increased take-up of direct payments.		<p>Targetted use of self directed support is continuing and the number of people using direct payments and personal budgets is continuing to increase. A rolling programme of training, and introduction of a new computer system that ensures everyone receives a support plan improve the infrastructure.</p> <p>Self directed support take-up is three times that of a year ago and is continuing to increase.</p>	Mar/2010 Healthy City Partnership
3.9.6 : Support adults with mental health issues through the treatment support activities			
Actions	DOT	Comments	By When Lead Partner
3.9.6.1 : Books on Prescription to support adults with mental health issues		288 prescriptions from health professionals satisfied during 2009 in three libraries, Jubilee, Hove and Whitehawk. This is an increase of 32% on 2008.	Mar/2010 Brighton & Hove City Council
3.9.7 : Increased health information to enable better choices about health through the Libraries & Information Service			
Actions	DOT	Comments	By When Lead Partner

3.9.7 : Increased health information to enable better choices about health through the Libraries & Information Service				
Actions	DOT	Comments	By When	Lead Partner
3.9.7.1 : Health and well-being information, signposting and support		<p>Jubilee and Hove Libraries have focused collection of health information, bringing together books, leaflets and posters in designated signposted areas. Collection in Jubilee Library is being reviewed with assistance from Brighton University student.</p> <p>This year Libraries have had</p> <ul style="list-style-type: none"> • Information stands from Carers Centre and Community Health Team, • Awareness session with Blister Test Pharmacist • Exhibitions from NHS Dental & Health Awareness, and University of Brighton Medical School & Sports Department <p>Exhibition of photographs depicting the human body in action</p>	Mar/2010	Brighton & Hove City Council
3.9.7.2 : Self-help materials and health information prescriptions		<p>There is an increased range of health information leaflets provided in liaison with the Audrey Emerton NHS Library. Staff at all libraries have been trained in exploiting the Information Prescription website to deal with referrals.</p>	Mar/2010	Brighton & Hove City Council



Improving health and well-being

L 16 - Take up/offer of 'talking therapies'		Indicator	Target	Actual	Status
		No.	3,369.00	2,488.00	
		Comments	<p>This measure the number of people with depression and/or anxiety disorders who have access to psychological therapies. Underperformance has been raised at the Sussex Partnership Foundation Trust (SPFT) Commissioning Board. Monthly monitoring meetings are in place to monitor and challenge performance against targets.</p> <p>This result is provisional pending final confirmation, which should be available by the end of June.</p>		



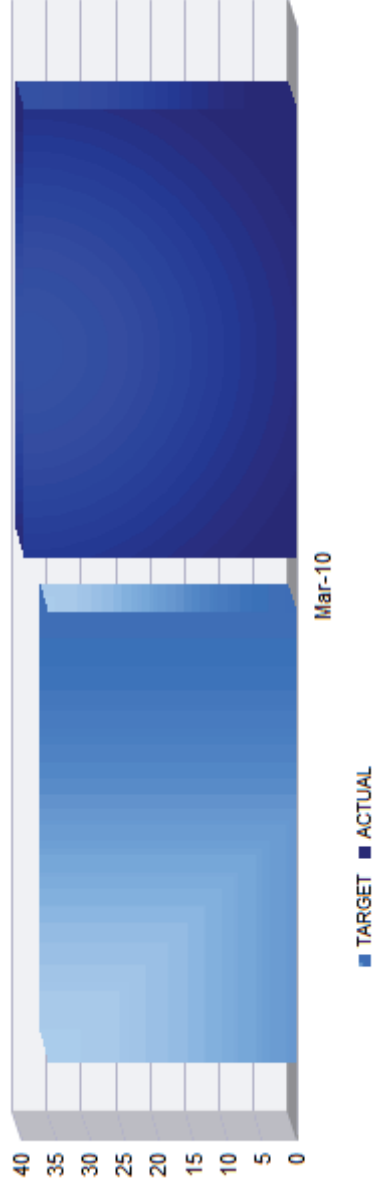
3.17.1 : Implement Improving Access to Psychological Therapies (IAPT) Service According to National Guidance			
Actions	DOT	Comments	By When
3.17.1.1 : Second wave of recruitment and training		10 additional staff to be recruited by April 2010.	Mar/2010 Primary Care Trust
3.17.2 : Develop A Step 0/1 Resource For Use In Primary Care			
Actions	DOT	Comments	By When
3.17.2.1 : Promote use of resource to Primary Care and link to Map of Medicine		Ongoing process	Mar/2010 Primary Care Trust
3.17.3 : Review Current Talking Therapies Available for Specific Patient Groups – Eating Disorder and Personality Disorder			
Actions	DOT	Comments	By When
			Lead Partner

3.17.3 : Review Current Talking Therapies Available for Specific Patient Groups – Eating Disorder and Personality Disorder

Actions	DOT	Comments	By When	Lead Partner
3.17.3.1 : Undertake needs assessment and review evidence base for specific therapeutic interventions for these patient groups		Ongoing.	Mar/2010	Primary Care Trust
3.17.3.2 : Review current service provision and revise as appropriate		Ongoing.	Mar/2010	Primary Care Trust

Improving housing and affordability



Indicator	Target	Actual	Status
%	36.00	39.48	
<p>Comments While still off target there has been considerable improvement in reducing non-decent homes over the year, down from 48.89% in March 09. The numbers of homes that pass the Standard is 7,445 while 4,855 fail as of 31 March 2010.</p>			



5.4.1 : Ensure that stock condition surveys undertaken meet minimum requirements for effective management, monitoring and control of decent homes programme and programming of work.

Actions	DOT	Comments	By When	Lead Partner
5.4.1.1 : Increase the number of stock condition surveys that are undertaken on a sample basis (exceed 10%).		Following recommendation to carry out stock surveys to a minimum of 10% of properties per annum the Asset Management team have now completed surveys to 14% of properties over the course of 2009/10. The team are working in partnership with Mears to enhance the stock survey process and exceed the 10% target again in 2010/11.	Mar/2011	Brighton & Hove City Council

5.4.1 : Ensure that stock condition surveys undertaken meet minimum requirements for effective management, monitoring and control of decent homes programme and programming of work.			
Actions	DOT	Comments	By When Lead Partner
5.4.1.2 : Permanent employment of stock condition surveyor to undertake stock surveys.		<p>Stock condition surveys have been completed to 1,700 properties equating to 14% of the housing stock during 2009/10.</p> <p>Two posts of Asset Surveyor have been established within the property and investment service following consultation on the restructure of the service, these posts will continue to undertake stock surveys over the course of 2010/11. Currently one position is filled with a long term temporary surveyor, both positions are going through the council's recruitment process at this time.</p>	Mar/2011 Brighton & Hove City Council
5.4.2 : Data for measuring Decent Homes to be subject to robust checks, that data is timely and accurate, and is in a user-friendly format to aid management, monitoring and investment of asset property attributes.			
Actions	DOT	Comments	By When Lead Partner
5.4.2.1 : Monthly reconciliation of data input into the Apex IT management system.		<p>Consistent data is now being inputted onto the apex system on or very near to real time actual completion dates by PME project managers.</p> <p>The Asset Officer within Property and Investment collates and updates data into the Apex system on a monthly basis to ensure that monthly decent homes reports are produced in an accurate and timely way.</p> <p>A data quality audit was undertaken by the audit commission in 2009/2010 on decent homes information. Initial feedback from the auditors was favourable; the findings will be passed into the council's Use of Resources assessment.</p>	Mar/2011 Strategic Housing Partnership

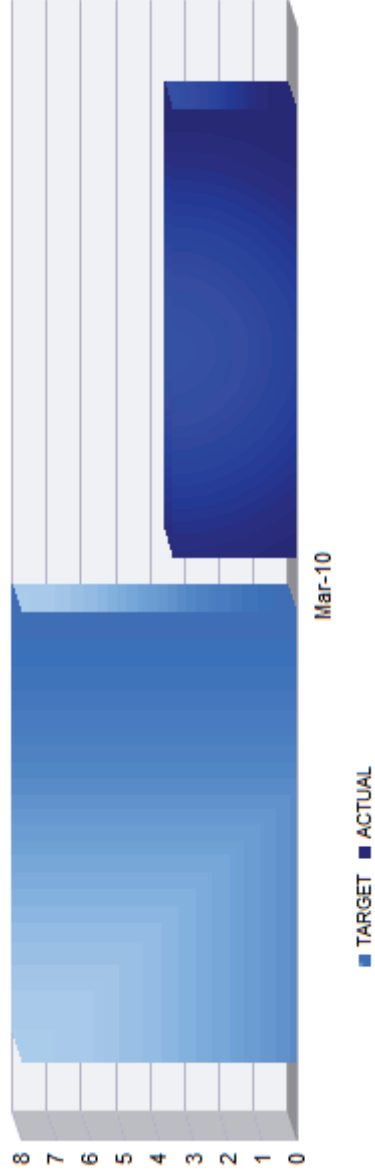
5.4.2 : Data for measuring Decent Homes to be subject to robust checks, that data is timely and accurate, and is in a user-friendly format to aid management, monitoring and investment of asset property attributes.			
Actions	DOT	Comments	By When Lead Partner
5.4.2.2 : Introduce new, improve existing and develop interfaces between Capital and HRA improvement works undertaken and the Apex Management System.		<p>Interfaces are being developed between the constructor IT system and the Apex system to automatically update property attributes following works. A data mapping process between repair items and Apex has been completed and a work plan agreed between BHCC, Mears and Apex to implement this enhancement. This action is included in this years business plan for the Mears partnership.</p> <p>In addition mobile technology is being deployed to improve the efficiency and effectiveness of the process and to enable Mears to undertake surveys on the council's behalf following training. Again this is logged in the partnership business plan.</p>	Mar/2011 Brighton & Hove City Council
5.4.3 : Ensure that a 3-year Capital works expenditure and operational programme is in place to achieve the 2013 decent homes local target objective, which dove-tails into and supports the corporate 30-year business plan.			
Actions	DOT	Comments	By When Lead Partner
5.4.3.1 : Link-to robust and accurate data collection, reconciliation, management, monitoring and control of all asset data completions and requirements to provide effective asset property and investment strategy.		<p>Ongoing process will also link into Mobilisation of new contract in terms of strategy and planning of cost effective and efficient partnered contract.</p> <p>Additional survey data will be robustly collected through both the empty property repair process and decent homes works surveys. A strategic overview document for asset management has also been developed as part of the management framework for the housing stock</p>	Mar/2011 Brighton & Hove City Council

5.4.3 : Ensure that a 3-year Capital works expenditure and operational programme is in place to achieve the 2013 decent homes local target objective, which dovetails into and supports the corporate 30-year business plan.			
Actions	DOT	Comments	By When Lead Partner
5.4.3.2 : Prepare and introduce funded 3-year Capital Works Programme (includes decent homes elements of work to meet decency target)		Fully consulted and agreed 3 year capital works programme is in place and published on the council website. The detailed delivery plan is soon to be agreed with Mears following the commencement of the partnership. This will include detailed tracking of decent homes progress on a monthly basis.	Mar/2011 Brighton & Hove City Council
5.4.3.3 : Asset and Finance team agree programme of works and available funding to complete works.		First draft due for November 2009. March 2010 The three year capital works programme was worked up in collaboration with the HRA finance team to ensure appropriate funding availability and including consideration of alternate funding streams. The final three year programme was approved by cabinet in February 2010.	Oct/2009 Strategic Housing Partnership
5.4.4 : Improve the ratio between capital works and responsive repairs			
Actions	DOT	Comments	By When Lead Partner
5.4.4.1 : Six-monthly out-turn position statement of ratio from Ohms and Apex management systems.		Final capital/responsive ratio for 2009/2010 is awaiting close of accounts. The Repairs & Improvement development plan includes actions for 2010/11 to introduce regular reporting of ratios through the finance team.	Mar/2011 Strategic Housing Partnership

5.4.4 : Improve the ratio between capital works and responsive repairs			
Actions	DOT	Comments	By When
5.4.4.2 : Develop performance matrix set against property attributes and our HRA and capital expenditure per property unit.		<p>Development of a suite of exception reports from management systems and use to aid strategic objective completed.</p> <p>Unit costs for capital works have been collated through the tender of the Repairs and Improvement partnership. These unit rates are being used to inform programme and business planning through Apex.</p> <p>Monitoring actions are in place for key unit rates which will now be reported on a monthly basis through to the Assistant Director for Housing Management.</p>	Mar/2011
			Strategic Housing Partnership

Promoting resource efficiency and enhancing the environment

NI186 - Per capita reduction in CO2 emissions in the LA area



Indicator	Target	Actual	Status
%	8.00	3.58	
Comments			
This information shows the percentage reduction in CO2 emissions per person in the Brighton and Hove area against the emissions in the baseline year (2005).			
When looking at B&H CO2 emissions per capita and the rate of reduction year-on-year – we fare well against the South East and UK averages.			
When comparing the percentage reduction in CO2 emissions in B&H to comparative cities along the South Coast, we are following a similar pattern to Plymouth but falling behind Southampton, Portsmouth and Bournemouth.			
Whilst we are not reducing the CO2 per capita at as fast a rate as comparative cities, we began from a much lower baseline.			

6.1.2 : Marketing and implementation of the Brighton & Hove Warm-Homes scheme to make homes warmer, more energy efficient and cheaper to heat.

Actions	DOT	Comments	By When	Lead Partner
6.1.2.1 : Marketing plan actions		Sources of referrals have been analysed The main sources of B&H Warm-Home referrals are as follows: Local Authority 36% Word of Mouth 15% B&H Website 8% B&H Energy Action Partnership 8% B&H Warm Homes Leaflet 4% City News 4%	Mar/2010	

6.1.3 : Widespread grants for loft and cavity wall insulation – 5,400 households assisted, 3,200 insulation measures over 3 years.

Actions	DOT	Comments	By When	Lead Partner
6.1.3.1 : Grants allocated/measures implemented by type		675 measures installed during 2009/10	Mar/2010	

6.1.4 : 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)


Actions	DOT	Comments	By When	Lead Partner
6.1.4.1 : 16 local businesses receiving Green Action Grants through the BETRE project		Business Link began offering a new grant to enable local businesses to make environmental improvements in January 2009. As a result, the BETRE programme of grants had to be amended to avoid duplication in delivery. 16 council-funded grants will be delivered by BETRE between April 2010 and May 2011.	Mar/2010	

6.1.5 : 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.

Actions	DOT	Comments	By When	Lead Partner
6.1.5.1 : 10 Businesses receiving energy audits		Betre delivered 9 audits to businesses during 2009/10.	Mar/2010	
6.1.5.2 : Work in partnership to advise businesses on energy and carbon management		Info from Betre Project: Businesses advised (Helplines only): 26 Trained: 6	Mar/2010	City Sustainability Partnership

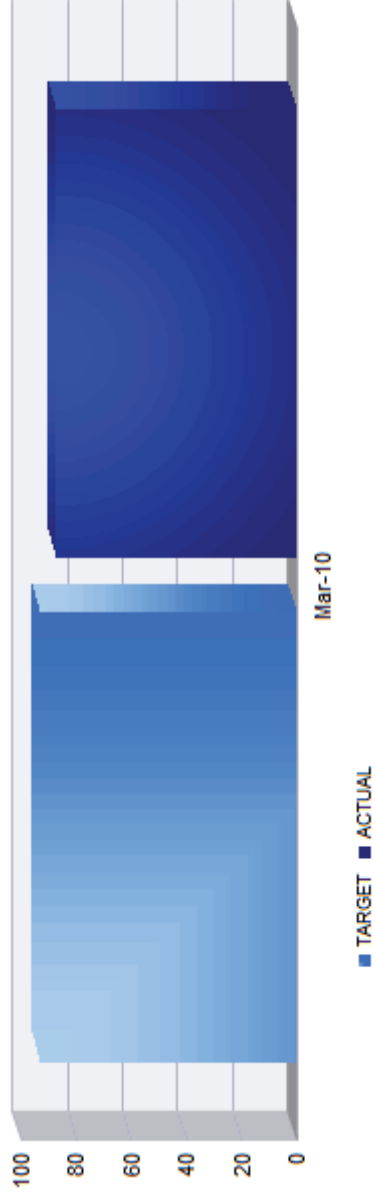
6.1.6 : New energy manager network established for public services and implementation of display energy certificates

Actions	DOT	Comments	By When	Lead Partner

6.1.6 : New energy manager network established for public services and implementation of display energy certificates			
Actions	DOT	Comments	By When Lead Partner
6.1.6.1 : Network set up: number of members		The terms of reference have been written for two proposed groups and a network of members is being collated. The purpose of this group is to provide a platform for information sharing, especially in light of the Carbon Reduction Commitment (CRC), Display Energy Certificates and other key energy related tasks. The forum would also provide a source of best practice information and allow a stage for industry and public sector companies to promote projects that could be of benefit to the partner organisations.	Mar/2010 City Sustainability Partnership

Promoting sustainable transport

NI175 - Access to services and facilities by public transport, walking and cycling



Indicator	Target	Actual	Status
%	93.00	87.00	

Comments
 The relocation of a number of smaller, more localised GP surgeries in the Preston and Carden areas to larger sites at 175 Preston Road and Carden Hill respectively has had an obvious impact on the 10 minute threshold. It is noted however that accessibility within the 15 minute journey time threshold has remained constant from 2008 to 2010 at 97%. Public transport has improved with higher frequencies on some of the core routes.


54

7.2.1 : Integration and co-ordination of new GP surgery facilities with key transport corridors/services to minimise travel times

Actions	DOT	Comments	By When	Lead Partner





7.2.1 : Integration and co-ordination of new GP surgery facilities with key transport corridors/services to minimise travel times

Actions	DOT	Comments	By When	Lead Partner
7.2.1.1 : Ongoing programme of delivery of premises development in line with PCT Citywide Estates Strategy, subject to planning process.		<p>Building works were underway on three new GP surgery developments in 2009. It was planned to open all 3 in early 2010.</p> <p>At present :-</p> <ul style="list-style-type: none"> - The Wellsbourne Centre, within most densely populated part of Whitehawk, was opened in March 2010. Includes walkway connection to bus stops in Whitehawk Way. <p>The other two developments are now expected to be opened by September 2010. These are :-</p> <ul style="list-style-type: none"> - Saltdean (2 practices moving) bus stop - adjacent to surgery which is on the main shopping road (Longridge Avenue) - Elm Grove/Lewes Road (Racehill public house) - adjacent to bus stop and on main academic corridor. Relocation of adjacent Park Crescent surgery into much larger premises to allow for expansion. <p>Plans have also been considered/discussed to develop a joint library/surgery facility in Woodingdean, a new surgery at the former Royal Alexandra Children's Hospital site, and 1 or 2 new facilities in central Hove.</p>	Mar/2010	

7.2.2 : Improved access to existing GP surgeries by sustainable forms of transport

Actions	DOT	Comments	By When	Lead Partner

7.2.2 : Improved access to existing GP surgeries by sustainable forms of transport			
Actions	DOT	Comments	By When Lead Partner
7.2.2.1 : Delivery of various schemes within Local Transport Plan capital investment programme for Integrated Transport during 2008/09, 2009/10 and 2010/11.		The 2009/10 LTP programme has been delivered and includes a number of schemes to promote and provide attractive, convenient and sustainable transport routes/alternatives to increase choice, including journeys to existing local health facilities, such as bus, train, taxi, cycle and walking.	Mar/2010
7.2.3 : Increased number of Travel Plans for health service sites/organisations			
Actions	DOT	Comments	By When Lead Partner

7.2.3 : Increased number of Travel Plans for health service sites/organisations			
Actions	DOT	Comments	By When Lead Partner
7.2.3.1 : Ongoing development of voluntary and development-led Travel Plans.		<p>The Trust's 2007 Green Travel Plan aims to introduce new schemes and alternatives to help patients and staff get to the hospital more sustainably, and also review existing services to see how they can be made more efficient, sustainable and greener. It is expected to be updated in conjunction with the proposed 3T's development at the Royal Sussex County Hospital site.</p> <p>For 3 key measures included in the Plan, progress in 2009 are:</p> <ul style="list-style-type: none"> - 40/40X bus service. Use of this service has grown year on year and now includes over 12,000 staff journeys each month and 500 patient journeys each month. A review of the service in the light of increasing passenger demands is planned and further improvements such as increased frequency and times of operation could be considered. - Pool Cars. The Trust continues to promote its own pool car scheme, which is offered to staff to use for Trust business, rather than them using their own vehicles. 190 staff are registered. - City Car Club. In addition to the Trust's own pool car scheme the Trust has also taken up corporate membership of the City Car Club scheme. <p>The three schemes above have specifically been designed to reduce the overall use and impact of the car. It has also helped reduce travel costs by reducing mileage payments. Estimated savings are expected to continue to amount to be in the order of £500,000 per year.</p>	Mar/2010

7.2.3 : Increased number of Travel Plans for health service sites/organisations			
Actions	DOT	Comments	By When Lead Partner
		Other initiatives include plans to install 140 secure parking stands, cycle purchase and bus pass loans, and carsharing using liftshare.com	
7.2.4 : Provision of co-ordinated and comprehensive transport advice and information for patients			
Actions	DOT	Comments	By When Lead Partner
7.2.4.1 : Success of NHS Travel Bureau.		The Trust's Patient Transport Services main aim is to reduce the overall number of journeys and prioritise eligible patients use of the service. The Trust has also been looking at more efficient ways to transport patients' in from the surrounding area, such as using minibuses instead of individual cars. The Trust carries out over 160,000 journeys per year, and a comprehensive screening process has helped to reduce journeys by between 15% and 20%, on average, in 2009.	Mar/2010