

Performance Improvement Report Quarter One - April to June 2008

Council priorities 2008-2011



Spending time on Brighton Seafront

Protect the environment while growing the economy

Better use of public money

Reduce inequality by increasing opportunity

Fair enforcement of the law

Open and effective city leadership



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Section 1- Executive Summary

1. Overall summary

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

2. Local Area Agreement

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

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

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3. Progress against Corporate Priorities

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

4. Health of the Organisation

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

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Section 2 Local Area Agreement Delivery Plan - progress against outcomes

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Section 3 - Progress against Corporate Priorities

Priority		Actions over the next 3 years	Progress	Related NIS	
59	1.1	Keeping our city moving			
		Provide safer and better roads and transport routes by delivering the Local Transport Plan investment programme	This will be tracked using the Local Area Agreement. The LAA delivery Plan in Section 2 summarises the improvement actions.	47; 175; 167	
		Change attitudes around travel to school, to reduce unnecessary car journeys		167	
		Start work on the new Rapid Transit System to speed up cross-city public transport		167	
		Improve public spaces with better signposting and a more welcoming street scene for all users			
		Retain and build upon our status as a cycling demonstration town		56; 167; 186;	
	1.2	Preserving and improving our urban and natural environments			
		Encourage more efficient use of private vehicles and fleets, and work with business and schools to help them do the same		185; 186	
		Reduce carbon emissions and deliver energy and financial savings through our carbon management programme		186	
		Make our streets cleaner by introducing communal bins		195	
		Strengthen the park ranger service			
		Complete the stonework restoration at the Royal Pavilion			
		Support the roll-out of car club cars across the city		186; 167; 175	
	1.3	Growing our economy			

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

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

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

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

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

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

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

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Section 4 - Health of Organisation

Workforce Indicators

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

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