



Brighton & Hove City Council's
Performance Plan
2003-2004

Foreword

We are pleased to present you with our fourth annual Performance Plan. We aim in this plan to give you an honest and easily understood picture of the council's performance. Along with the many achievements (for example in the recycling and older peoples services and the City Direct initiative) you can read about where we plan to improve our services to better reflect your needs and preferences. Our focus for improvement are those areas we know are important to you as well as those which auditors and inspectors have highlighted and which reflect the government's priorities for improving public services.

The last year has been a very eventful one for the council. What is notable is that despite the many challenges that face the people and organisations working for improvement s in the city the newly formed 2020 Community Partnership produced a visionary Community Strategy to guide us over the next two decades. This strategy will become increasingly important to all of us as we work with our partners to achieve its aims. Its themes provide the vision for this Plan ensuring that we are reflecting the aspirations of the local communities in our ambitions.

The result of the local elections have provided us with new challenges. The political parties are now working together in ways which reflect the fact that the Labour administration does not have an overall majority on the decision making bodies of the council. The leaders of the parties, which are represented on the council have all expressed their commitment to ensuring that the council runs effectively and that the city is well led. This will happen through a shared commitment that over the next four years the council will increasingly focus on:

- Improving the city's environment
- Developing a sustainable economy
- Ensuring groups and individuals are not excluded from participating fully in city life.

These three principles underpin this Plan. Most importantly the council is committed to ensuring that this Plan turns into actions, which improve the services we provide for you and assists Brighton and Hove to become a city in which all its citizens can thrive. Later in the year we will produce a medium term strategy for the council that will explain our goals and priorities across all service areas and how we will use our resources to achieve these. This will be published for you to read and will provide a fuller picture than this plan of the council's services and leadership role in the city.

We hope you find this plan interesting and informative, whether you are local resident, business owner, employee or partner of the council. It is a document you can use to assess how well we are doing. We would very much like your feedback. Thank you for working with us.

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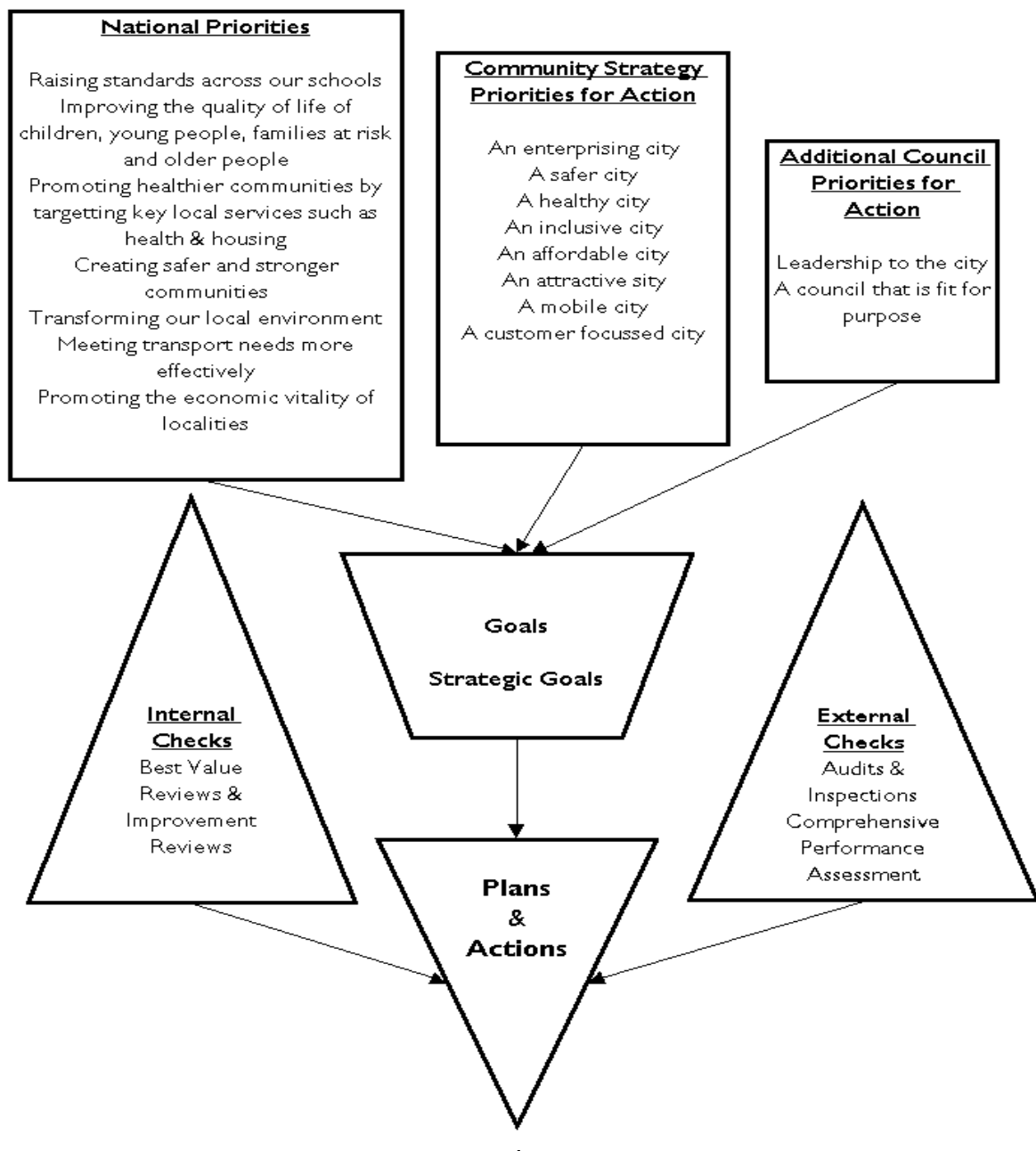
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1. introduction

In last year's **Best Value Performance Plan**, Brighton & Hove City Council set out its priorities and goals for 2002 – 2003. This year, whilst many of our priority themes remain similar; the local elections in May 2003; the creation of a Community Strategy and the learning from various external audits and inspections; have enabled us to more clearly define what the council and its partners are aiming to deliver.

Our objectives, priorities, goals and strategies all have to be realised through real changes and improvements in the services you receive and this is made possible by action plans and targets. Recommendations from auditors and inspectors are also built into these targets and plans.

Council Priorities & Goals



The council's Priorities for Action are derived from local priorities (in the 2020 Community Strategy), the Government's nationally set priorities for local government and political manifestos.

In this plan you will find:

A chapter for each council priority for action, which includes;

- **Our Goals** – what we are aiming to achieve in order to contribute to making Brighton and Hove a city of opportunities
- **Looking Back:**
 - Targets we set last year and how we have performed against them
 - Best Value Reviews and Inspections – their main recommendations and the outcomes we have achieved against them
- **Looking Forward:**
 - Improvement Priorities and targets we have set ourselves for the next 3 years
 - Best Value Reviews for the following 2 years*
 - External audit and inspection programmes for the next 3 years
 - Our Strategic Goals

The final chapter includes:

- **Our Best Value Performance Indicators (BVPI)**, including previous results and future targets
- **Our Local Public Service Agreement (LPSA)** and the related targets (an agreement between the council and the government to enhance our performance in 12 key areas)
- **The Community Strategy Targets** that relate to our Improvement Priorities (a complete list of the targets in the strategy can be seen at www.2020community.org)

** Our Best Value Review programme for 2005-2006 will be determined in autumn 2004 following a review of the council's improvement priority areas taking account of progress made in these areas and checking the relevance of them against national and local priorities and the recommendations of recent audits and*

inspections. Best Value Reviews will be used in areas where significant improved performance is required.

The Comprehensive Performance Assessment (CPA)

In 2002 Brighton & Hove City Council underwent a Comprehensive Performance Assessment (CPA) performed by the Audit Commission on behalf of the Government.

We achieved a score of “GOOD” in the way we provide services for local people. (The available scores were Excellent, Good, Fair, Weak or Poor), *see page 4.*

This scoring involved taking the results of recent inspections or reviews of key service areas, scoring them, and consolidating them into an overall assessment of the council.

The key service areas scored were Education, Social Care, Environment, Housing, Libraries & Leisure, Benefits and our corporate functions.

The in-depth review of each service area provided recognition of the work we do well and recommendations on how we can improve. From these recommendations we have determined Improvement Priorities and targets for the council, which we intend to deliver over the next three years.

What does this judgement mean?

The Audit Commission has characterised ‘Good’ councils as those which:

- Have strong services overall and know where they need to make improvements
- Provide effective leadership and management
- Have high levels of ambition
- Are mostly focused on what matters to their communities.

To become “Excellent”, “Good” councils are required to strengthen their ability to manage and apply resources where they are needed most and work more closely with partners to achieve more for their communities.

Moving to Excellent

Our aim over the next 2–3 years is to improve our performance so that we are in the “Excellent” category by 2005/2006. This will only be achieved if we stay focussed on our priorities, set realistic but challenging targets for improvement, build our capacity for learning and use our resources effectively.

The recommendations from the CPA and other audits and inspections are assisting us in this process. In this plan we show how these are an integral part of our improvement planning for the future.

The Comprehensive Performance Assessment Scorecard 2002

Comprehensive performance assessment

How is Brighton & Hove City Council performing?

Overall performance **good**

Brighton & Hove City Council has been measured as **good** in the way that it serves its local people.

We reached this overall rating by looking at:

1. how Brighton & Hove City Council is run; and
2. how Brighton & Hove City Council's main services perform.

1. How is Brighton & Hove City Council run?

Brighton & Hove City Council received a measurement of **3 out of 4** for the way it is run.

The Council offers good local services that continue to improve. It performs particularly well in education, housing and benefits, but more needs to be done to raise the quality of social care for both adults and children. New leadership has resulted in a revision of priorities based on widespread consultation, but the Council lacks a longer-term plan, which indicates how it will deliver its promised improvements.

2. How do Brighton & Hove City Council's main services perform?

We have assessed core service performance in the service areas shown alongside. Each service is scored on a scale from 1 to 4, with 1 being the lowest and 4 being the highest. Education and social care are given more importance in reaching the overall service score than other areas.

Service performance 1 (lowest) 4 (highest)

Education	3 out of 4
Social care – children	2 out of 4
Social care – adults	2 out of 4
Environment	2 out of 4
Housing	3 out of 4
Libraries and leisure	2 out of 4
Benefits	3 out of 4

Use of resources 3 out of 4

Overall service performance 3 out of 4

This is an extract from the Audit Commission's website.
See www.audit-commission.gov.uk/cpa for more information.

Improvement Planning

The council is aiming to continually improve all of its services. Some services require prioritising in order to ensure that resources are focused on the most important areas for improvement first. The council has considered the following in arriving at its priorities for improvement:

- local priorities
- government priorities
- current performance against national performance indicators
- customer satisfaction levels
- cost issues, such as high cost areas and potential for efficiency savings
- risk management issues
- audit and inspection recommendations (including the CPA)

This prioritisation of improvement areas has resulted in the Best Value Review programme and eight **Improvement Priority areas**. This plan details how improvements in these eight areas are being addressed immediately:

1. The Environment

- i) reducing the cost and enhancing the quality of refuse collection and street cleansing
- ii) meeting recycling targets
- iii) ensuring long term waste disposal solutions are in place
- iv) improving street cleanliness
- v) implementing the Sustainability Strategy action plans
(see 'an attractive city' for more information)
- vi) meeting community safety targets
(see 'a safer city' for more information)

2. Children's Social Care and Family Support

- i) building preventative services for children and families
- ii) ensuring integrated responses to the Social Services Inspectorate (SSI) reports
- iii) providing services, such as foster placements, more cost effectively
(see 'a healthy city' for more information)

3. Adult social care

- i) costs of service provision in certain areas
- ii) reducing "delayed transfers of care" from hospital
(see 'a healthy city' for more information)

4. Education

- i) improving educational achievement for all young people and adults
- ii) developing a wider role for schools

(see 'an enterprising city' for more information)

5. Development Control (the planning service)

- i) meeting nationally set performance targets for timeliness and quality of service

(see 'an attractive city' for more information)

6. Housing

- i) improving services, particularly in the areas of homelessness, turnaround times on empty council housing and rent collection
- ii) meeting the government's "decent homes standard" for council housing
- iii) strategic appraisal of long term supply side solutions across the city (all provider sectors)

(see 'an affordable city' for more information)

7. Customer Service / eGovernment

- i) raise overall standard of customer service across the council
- ii) meet targets for increasing the number of electronically enabled services

(see 'a customer focussed city' for more information)

8. Corporate Planning

- i) improve our performance management framework (improve service and financial planning over a 5 year time frame)
- ii) enhance workforce planning and development
- iii) advance major infrastructure projects in a corporate and cost effective manner
- iv) improve the financial standing of the council to enhance efficiency and focus on the expenditure areas that have historically been the most difficult to manage.

(see 'a council fit for purpose' for more information)

The council has also identified some **strategic goals** that relate to strategies and action plans that need to be created in the short and medium term in order that the council can make some significant leaps forward in meeting the needs of the city (as reflected in the 2020 Community Strategy). These are:-

1. Produce a long term Cultural Strategy (including the arts, leisure, sports, heritage, tourism and outdoor recreation etc.)

(see 'an enterprising city' for more information)

2. Produce a Sustainable Transport Strategy (and working transport model)

(see 'a mobile city' for more information)

3. Produce a City Housing Strategy (across tenures and providers)

(see 'an affordable city' for more information)

4. Take forward Customer Focus Issues (such as re-design, consultation, customer care and access)

(see 'a customer focussed city' for more information)

5. Provide a strategic focus on Community Safety (including Anti-social behaviour)
(see 'a safer city' for more information)

6. Explore the possibility of linking management information systems with other public sector organisations in the city to enable better service delivery and greater public safety
(see 'a safer city' for more information)

7. Develop an HR strategy for both Brighton & Hove City Council and for the city workforce as a whole (including workforce development and recruitment and retention).
(see 'a council fit for purpose' for more information)

2. creating the city of opportunities



Brighton and Hove

2020 community partnership & strategy

The Community Strategy sets out a vision for Brighton & Hove to become the **City of Opportunities** by the year 2020.

What is the Community Strategy?

The community strategy is a document that sets out how the council and its partners can work together to make Brighton and Hove a world class city that offers opportunities for all residents and their children, provides choices in education, jobs, transport as well as in the social leisure and cultural lives of our citizens - choices that people can take advantage of whatever their background and circumstances.

The strategy focuses on eight priority areas as identified by our residents and the aim of each one is to promote choice and opportunity for everybody in the city. These are:

- An Enterprising City
- A Safer City
- A Healthy City
- An Inclusive City
- An Affordable City
- An Attractive City

A Mobile City
A Customer Focused City

The strategy has been put together by the 2020 Community Partnership, which is made up of 32 representatives who provide services or whose actions affect quality of life in the city. The following sectors each have 6 seats on the partnership:

Community and voluntary sector
Resident and community networks
Public sector
Business sector
City Council

The South East England Development Agency and the Government Office of the South East have one seat each.

The 2020 Community Partnership is the city's response to the request by the government to all local councils to each set up a local strategic partnership and to produce a Community Strategy.

Delivering the Community Strategy

The job of the 2020 Community Partnership is to ensure that all the organisations that have signed up to meet the targets set out in the strategy stay on track to do so. An Annual Report produced by the partnership will set out the achievements to date and explain any necessary changes to future targets or priorities.

Every three years, a main review of the Community Strategy will make sure that work is still on course. A special conference will give residents the chance to have their say, reflecting the fact that the strategy is for local people, and the partnership want as many as people as possible to be involved in the shaping of the city's future.

The council has taken the themes of the Community Strategy as the headings for this Performance Plan because they provide a focus for future direction based on the needs and aspirations of the city's local communities. Many of the targets in the Community Strategy are the responsibility of the council to achieve. We are ensuring that this happens by incorporating these into our service planning process as well in this plan. Community strategy targets are highlighted throughout the plan and detailed in chapter 14.

The Community Strategy can be viewed online at www.2020community.org

3. leadership to the city

The council's leadership role

All councils have a requirement to act as leaders to their communities.

In a city like Brighton and Hove this is a complex role that requires the council to focus on:-

- How we consult with citizens on important issues and how we engage people and communities in the running of the city
- Ensuring that the city is genuinely inclusive of all its communities and that equality of opportunities to access services, engage in civic life or become an employee of the council is real
- Ensuring that our community does not become split along lines of race, sexuality or economic status but is a cohesive and tolerant city
- Working with others to set direction for the city over the long term
- Ensuring that what we (and other partners) promise for the city is delivered and that various organisations are held accountable for their contributions
- Championing the city and its interests at regional, national and European level
- Facilitating solutions to complex problems the city faces, even where the council cannot be directly involved.

The new city council administration

The political make up of the council is now Labour 24 seats, Conservative 20 seats, Green 6 seats, Liberal Democrats 3 seats and Independent 1 seat.

This is termed No Overall Control (NOC), which means that no one single party has the majority over all the others if those others were to vote together. Many councils around the country operate similarly.

Following the first meeting of the new Council on 15 May 2003, councillors have agreed that Brighton & Hove will be run as a minority Labour administration, Ken Bodfish has been re-elected as Council Leader and Labour will chair the council's committees. Labour will not have the majority of seats on any of the committees nor at Council meetings.

All party leaders are committed to acting in the best interests of Brighton & Hove, finding ways to co-operate on issues clearly and openly. They acknowledge their duty to residents in ensuring that the functions of the council are undertaken effectively and efficiently.

On 1 May 2003, local elections were held by postal ballot.

Further information on councillors and council committees can be found on the council website, www.brighton-hove.gov.uk

In this year's election certain ward boundaries were merged, to reduce the number of wards from 26 to 21 and consequently the number of councillors from 78 to 54.

Your Councillors are:

Ward	Councillor	Party
Brunswick & Adelaide	Paul Elgood	Liberal Democrats
	David Watkins	Liberal Democrats
Central Hove	Averil Older	Conservative
	Jan Young	Conservative
East Brighton	Gill Mitchell	Labour
	Warren Morgan	Labour
	Craig Turton	Labour
Goldsmid	Simon Battle	Labour
	Anne Giebler	Conservative
	Vincent Meegan	Labour
Hangleton & Knoll	Brian Fitch	Labour
	Gerry Kielty	Labour
	Peter Willows	Conservative
Hanover & Elm Grove	Joyce Edmond-Smith	Labour
	Bill Randall	Green Party
	Georgia Wrighton	Green Party
Hollingbury & Stanmer	Tehmtan Framroze	Labour
	Pat Hawkes	Labour
	Jeane Lepper	Labour
Moulsecoomb & Bevendean	Jack Hazelgrove	Labour
	Anne Meadows	Labour
	Francis Tonks	Labour
North Portslade	Bob Carden	Labour
	Donald Turner	Labour

Patcham	Brian Pidgeon	Conservative
	Carol Theobald	Conservative
	Geoffrey Theobald	Conservative
Preston Park	Kevin Allen	Labour
	George Mallender	Green Party
	Juliet McCaffery	Labour
Queen's Park	Ken Bodfish	Labour
	Simon Burgess	Labour
	Delia Forester	Labour
Regency	Dawn Davidson	Liberal Democrats
	Roy Pennington	Labour
Rottingdean Coastal	Lynda Hyde	Conservative
	Mary Mears	Conservative
	David Smith	Conservative
St Peter's & North Laine	Sue Margaret Paskins	Green Party
	Keith Taylor	Green Party
	Simon Williams	Green Party
South Portslade	Leslie Hamilton	Labour
	Sue John	Labour
Stanford	Jayne Bennett	Independent
	Vanessa Brown	Conservative

Ward	Councillor	Party
Westbourne	Denise Cobb	Conservative
	Brian Oxley	Conservative
Wish	Edward Kemble	Conservative
	Garry Peltzer Dunn	Conservative
Withdean	Patricia Drake	Conservative
	Ann Norman	Conservative
	Kenneth Norman	Conservative
Woodingdean	Deirdre Simson	Conservative
	Geoffrey Wells	Conservative

Further information on councillors and council committees can be found on the council website, www.brighton-hove.gov.uk.

4. an attractive city

We want Brighton & Hove to be,

“A place to live in which is clean, attractive, uses energy efficiently, reduces pollution, ensures the best use of land, approves well designed developments and has accessible open space and countryside.”

2020 Community Strategy 2003

Our goals:

- a cleaner environment
- maintaining our green space

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Looking back

2002-2003 goal: a cleaner environment

Best Value Review of Waste Management

The Best Value Review of Waste Management commenced in January 2002. The Review was carried out in response to the public interest in this service.

Prior to the start of the review, its scope was developed and agreed by councillors, officers and external interest groups. The review focused on the following elements of the council's waste management function:

- Street Cleansing
- Refuse Collection
- Recycling and Waste Minimisation

Consultation:

Extensive consultation was conducted with the public through the Waste Survey 2002; all employees through focus groups that were facilitated externally and with representatives of the business community through a focus group.

Best Value Review of Waste Management continued

Consultation continued:

The key messages are described below:

The public:

- Satisfaction with recycling facilities and street cleansing was low, although satisfaction with refuse collection has improved
- Improved recycling facilities and/or free kerbside collection in conjunction with raising awareness would encourage participation in recycling schemes
- The lack of storage space in the home is an obstacle to recycling
- Improvements to the services were suggested, including the provision of wheeled bins and an increase in the number of litterbins across the city.

Employees:

- Feel that the council should be doing more to encourage recycling
- Disparity among different branches of the service, the street cleansing operatives felt they were less well regarded and included than the refuse collectors

Businesses:

- The removal of chewing gum from pavements and street washing as well as street sweeping are high priorities
- Businesses feel that the recent increase of trade waste providers has had a negative effect on the city and the council should attempt to reduce this number and improve service standards.
- Whilst businesses were happy to recycle they didn't feel there were any credible providers for their sector.

Considerations:

The Refuse Collection and Street Cleansing Service was subjected to a tendering exercise shortly prior to the review and this was subsequently signed off as the competition element of the best value review process. The options for service provision were as follows:

Tendering exercise resulting in the selection of a preferred bidder.

Council Provision of the service.

Outcomes:

The service is provided in-house as the best and final offer from the preferred bidder was rejected.

Improvements achieved:

- Extension of the availability of the paper collection service from 40% to 60% of the city by December 2002
- Paper collection service expanded to collect glass and cans for 20000 households by March 2003
- City centre streets washed and chewing gum removed by March 2003
- 268 Litter bins sited within the city by March 2003
- Interim Facility for the bulking and transfer of collected recyclable materials

by April 2003

- West Hove multi-material kerbside recycling collection service by April 2003

Best Value Review of Waste Management continued

Improvements targets:

- Plastic bag recycling at selected recycling points by June 2003
- Kemp Town multi-material kerbside recycling collection Service by July 2003
- Underground refuse and recycling banks for selected areas within the city by September 2003
- Communal refuse collection trial: selected trial area by September 2003
- Recycling point review and development by September 2003

This improvement plan and implementation plan were approved by Council Committee in January 2003.

For further information or a copy of the Improvement plan please contact Tim Moore, Waste Strategy Manager on 01273 294753 or by e-mail tim.moore@brighton-hove.gov.uk

an attractive city

Improve refuse collection

Targets set last year

Result

Complete the best value review of waste management and begin to implement the associated improvement plan.

See the Best Value Review of Waste Management in detail, above.

Increase recycling

Targets set last year

Result

Recycle 14% of household waste

In 2002/03 we recycled 14.65% of household waste. Results show a steady increase in the recycling of household waste over the last two years. In 2001/02 the result was 11.41% and in 2000/01 the result was 10%.

Expand the kerbside-recycling scheme so that it covers 60% of the city.

Kerbside recycling has been extended to cover 60% of the city

Identify a long term solution for the disposal of waste

Targets set last year

Result

Analyse and respond to representations on the Second Deposit Waste Local Plan draft and prepare for an enquiry. The anticipated date for the enquiry is Spring 2003.	Responses were analysed and have been included in the material prepared for the inquiry. 100 of the respondents have been invited to give evidence to the inquiry which started on 13 May.
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Comprehensive Performance Assessment (CPA) Environment (waste management) ~ CPA Inspection

The CPA inspection of the council's waste management service resulted in the recommendations below. The council's CPA for the Environment Service was based on this inspection, performance indicators and government plan assessments.

Recommendations:

Update:

<p>Improve the service to the customer by:</p> <p>addressing the problem of refuse containment to reduce street litter;</p>	<ul style="list-style-type: none"> - As part of the council's LPSA, a wheeled bin trial, covering 5000 households will be implemented in Winter 2003. - An area for a communal refuse container trial has been identified. This area was chosen because there is low satisfaction level with street cleansing and refuse collection. Public consultation is due to take place in June 2003. Based on average delivery times for containers the trial is due to commence in December 2003. - The council is working with a local manufacturer to develop a collapsible container, in which refuse sacks can be stored prior to collection, where wheeled bins are not suitable. A trial is planned for July 2003 - A containerisation and recycling survey is being carried out between May and July 2003 to identify the most effective method of recycling collection and refuse containment for each of the council's refuse rounds. Following completion the council will develop a plan to achieve effective containment and kerbside collection across the whole city.
<p>providing a single point of contact for customers of waste management and street appearance services;</p>	<p>The council has a single phone number for customers to contact the service. An additional point of contact has been introduced through the council's website as part of the City direct service. This allows customers to log comments and complaints regarding recycling, street cleansing or refuse collection electronically.</p>
<p>adjusting street cleaning priorities to ensure that litter hot spots are tackled at appropriate times;</p>	<p>A complete re-organisation of Street Cleansing took place in April 2003, which has focused on targeting resources in the area, which most require them and at the most appropriate time. All changes are due for completion by June 2003.</p>

an attractive city

keeping customers informed of how the service is being developed and what changes they can expect	The council's City News publication has pages dedicated to keeping the public informed about improvements to the Cityclean service. In the last year issues have been published under the Recycling and Street Cleansing themes.
establishing a set of overall aims and objectives for the service approved by councillors and presented in a suitable format for communication to the public, staff and other stakeholders;	<p>The following objective have been agreed for the Cityclean service:</p> <ul style="list-style-type: none"> - To increase the efficiency and effectiveness of the City clean service - To increase the cleanliness of Brighton and Hove - To increase public access to recycling services - To improve service access and responsiveness - Achieve the sustainable disposal of household waste from Brighton and Hove.
<p align="center">Environment (waste management) ~ CPA Inspection continued</p>	
evaluating all options for introducing a trade waste collection service integrated with household collections;	<ul style="list-style-type: none"> - Brighton & Hove Council has determined that in order to effectively manage and reduce household waste, it is not appropriate to mix it with trade waste. The integration of household and trade waste collections would require 'on-board' weighing facilities for refuse collection vehicles to enable the council to establish the weight of household waste collected, to enable accurate reporting on BVPIs and to be able to effectively plan household recycling services. - The council has recently entered a disposal contract for the next 25 years, the contract is limited to the disposal of the projected tonnages of household waste. In establishing a trade waste collection service the council would have to amend this contract, which would not be cost effective. - Overall it is has been evaluated that in the current environment the establishment of a council trade waste collection would not be an efficient deployment of council resources
reviewing charges for bulky waste collections against corporate priorities and evaluating options for abandoning or simplifying charges;	<ul style="list-style-type: none"> - The council has simplified charges and improved response times. A further appraisal of the options to deliver a bulky waste service will be made by July 2003.

improving household recycling sites and evaluating need for longer opening hours or more sites.	<p>- As part of the council's disposal contract a new contractor commenced management of the Household Waste Recycling Sites on 15 May 2003. The new contractor is currently implementing the following improvements at both the Leighton Road and Sheepcote sites:</p> <p>Improved Signage Replacement of old and damaged containers Improved CCTV to deter trade waste</p> <p>- Opening hours at Leighton Road are constrained by planning permission, due to the proximity to residential property. - Opening hours at Sheepcote will be discussed with the new contractor following the initially start-up phase.</p>
<p>Improve the efficiency of the service</p> <p>ensuring funds are allocated in time to meet recycling targets;</p>	The council has developed a five-year strategy to ensure that it meets challenging recycling targets. The strategy focuses on the expansion of kerbside recycling schemes.
implementing more productive working practices, such as cost-effective shift patterns;	The street cleansing reorganisation reviewed working practices and a more cost effective shift pattern is in place. Other working practices, which will deliver service improvements and improve cost effectiveness, will be reviewed with the workforce.
<p>Environment (waste management) ~ CPA Inspection continued</p>	
reduce sickness, overtime and agency staff costs	Significant reductions in overtime and agency costs have been achieved, and will be further reduced. Sickness management processes and systems are being improved to produce further improvements.
<p>Take steps to meet national guidance and statutory targets for recycling and reducing landfill by:</p> <p>predicting what waste will be made up of in the future and the proportion of waste that will be disposed of through the various recycling and disposal options;</p>	<p>The council's five-year recycling strategy was developed in relation to predictions in the future composition of waste.</p> <p>Further disposal options are defined within the council's waste disposal contracts</p>
establishing clear priorities and targets for	In 2002/03 14.65% of household waste was recycled and kerbside recycling was extended to cover 60% of the city.

education and promotion of recycling, encouraging commitment by reporting progress against targets;	Our Environmental Education Officer visits approximately 180 schools an academic year. This programme involves advising on recycling, working on the Slim Your Bin campaign, Christmas Tree recycling, and National Composting Awareness Week, amongst other promotional activities. The sustainability team is the liaison for Eco-Schools, and we have 22 schools in the city working towards Eco-School status. Such priorities are identified and measured through the Sustainability Team Plan, and the Sustainability Strategy and its associated action plans - Education & Training; and Waste.
developing a wider strategy for waste reduction and setting targets for waste reduction projects;	The council is in the process of developing a Municipal Waste Management Strategy, which will define its approach to waste reduction. Consultation on the draft strategy will be completed by Winter 2003.
challenging targets for recycling from household waste recycling sites.	Targets for recycling from household waste sites have been set as part of the council's contract for waste disposal and reflect the council's overall commitment to maximising access to recycling services.

Best Value Review of Appearance

The Best Value Review of Appearance started in May 2001. An Appearance Policy Framework presented to Councillors June 2002 and the implementation plan was agreed at the Policy & Resources Committee in January 2003. The review lasted longer than originally planned as a result of litter and waste services coming back into council operation.

Due to the wide range of contracts, contractors and partners involved in providing the services that impact on appearance, a cross cutting review of the way in which services are provided in the following areas was conducted. The specific areas assessed were:

Cleanliness and appearance

Licensed and unlicensed advertising

Appearance of empty properties and disused amenities

Street furniture and appearance

Geographical prioritisation of services

Achievements:

- Waste collection and street cleansing services have been aligned and the plant and equipment required to support this determined
- 268 floor-mounted litterbins have been purchased and sited. These have cigarette stubber plates, reflective banding and the new City Clean branding
- 74% of all street-cleansing operatives have been trained to ensure that the

Environmental Protection Act (EPA) standards are achieved. By the end of June 2003, all street-cleansing operatives will have been trained

- A trial of anti-graffiti coatings for street furniture has been conducted and an effective coating introduced as a coating on all new litterbins and some other items
- Utility companies have been invited to an Anti Graffiti Strategy Group to discuss cleaning their street furniture
- A Sustainable Business Partnership has been established which is currently assisting ecosys in their introductions to as many business organisations and associations as possible as the first stage of marketing the 2-year *betre* programme (Business Excellence Through Resource Efficiency), which started in February 2003
- A rapid response hotline has been created which allows members of the public to call one number to notify the council of a variety of appearance issues
- The Encams cleansing index has been adopted to improve monitoring levels of street cleanliness
- Appearance hotspots have been targeted in a "spring clean" resulting in improved appearance in the following areas of the city: Conway Street/Ethel Street area, Hove; London Road from York Place to the London Road Viaduct; New England Hill at bridges; Ocean Boulevard; The Level and surroundings

For further information or a copy of the Improvement plan please contact Jenny Cooke, Senior Contracts Officer on 01273 292218 or by e-mail jenny.cooke@brighton-hove.gov.uk.

Improve appearance of the city

Targets set last year	Result
Remove 100% of abandoned vehicles in required timescales (cars of no value – after a notice period of 24 hours, cars of value – after a notice period of 7-14 days)	The Council has a legal duty to ensure every possible means of tracing a vehicle's owner are undertaken. This sometimes results in delays in waiting for replies. The average time taken from notification of a suspected Abandoned Vehicle to its removal is just over 10 days.
Develop the Green Ribbon Route which runs from central Hove to central Brighton and will create a leafy boulevard through the city centre	The Green Ribbon Route was completed in full in October 2002. 40 planters with trees were placed along the route in addition to hanging baskets and barrier troughs.
Improve street cleanliness through the Local Public Service Agreement (LPSA)	A target for improved street cleanliness has been included in the LPSA. <i>See Chapter 14.</i>

Targets set last year	Result
Implement the Appearance best value review improvement plan	<i>See the achievements from the Best Value Review of Appearance on the previous page.</i>
Remove offensive graffiti within one hour of notification.	100% of offensive graffiti was removed within one hour of notification throughout 2002/03.

Ensure that built environment design, management of open space and planning and development control remain responsive to the priorities set for the council and the city.

Targets set last year	Result
Carry out and begin implementing a review of our planning and development control service.	<i>See the following information on the Planning Review, Parts 1 & 2.</i>

Comprehensive Performance Assessment (CPA) Environment (Planning) ~ CPA

The CPA assessment of planning looked at the national performance indicator results relating to the planning service. This contributed to the overall score the council received for the Environment. The CPA did not make any specific recommendations about the planning service.

Prior to the CPA the council was taking action to improve its performance as measured against the national performance indicators for the Development Control service (**see BVPI's 109a, 109b, 109c in the BVPI section of chapter 14**). These indicators measure our performance regarding the time taken to determine planning applications. Since April 2001 a review of the planning service, in three parts, has taken place and our performance against two of the BVPIs has significantly improved (*see below*). It is a priority of the council to further improve the performance of the Development Control service. Improvements which have arisen from the planning reviews are described below.

- **Planning Improvement Review Part 1 ~ April 2001 - September 2002**

The review considered improvements needed in the management, processes and

culture of the Development Control service in order to improve the service to customers, particularly in the time taken to deal with planning applications. The review recommended improvements in pre-application advice; the development of a performance management culture; reallocation of resources; increased delegation to planning officers; and a new structure for the Development Control service.

- Planning Improvement Review Part 2 ~ November 2002 – March 2003

The review considered improvements needed in the Planning Policy and Conservation & Design Services in terms of working procedures, technology, staffing structures. The review recommended the movement of the Development Control Team and Building Control team to join the Planning Policy and Conservation and Design teams, under the management of a new Assistant Director of City Planning; improved performance management and communications.

Many of these recommendations have already been implemented and the improved performance (see below) is evidence that these improvements are producing the intended outcomes. The council has appointed a City Planner who heads a City Planning Division which consists of the Development Control, Building Control, Planning Policy and the Conservation and Design Teams.

Environment (Planning) ~ CPA continued

- Planning Improvement Review Part 3 ~ complete September 2003

The third stage of the planning review is underway. It is identifying opportunities for an improved corporate approach to dealing with major applications, focusing on the processes which are causing delays and therefore need to change in order to meet our performance targets. The implementation of this review is crucial to the improved performance the council is aiming for against the BVPI 109a (see below).

Planning Performance Indicators

The BVPI 109 measures the percentage of planning applications determined within a specified timescale. The indicator is broke down into three sections, 109 a to c. Section 109a relates to major industrial and commercial planning applications and applications for more than 10 dwelling units, and the timescale for these applications is 13 weeks. Section 109b relates to minor industrial and commercial applications and applications for less than 10 dwelling units to be determined in 8 weeks. Section 109c relates to other applications and includes applications for householder developments, changes of use, listed buildings and advertisements, which are also to be determined in 8 weeks.

The table below describes our performance in 2001/02 and 2002/03. During 2002/03 we had a planning standard applied by the Office of the Deputy Prime Minister (ODPM), which meant we had to determine at least 45% of major applications within 13 weeks, 47% of minor applications within 8 weeks and 58% of other applications within 8 weeks. As can be seen in the table below this planning standard was achieved in the case of both minor applications and other applications, although not for major applications.

We have had a planning standard applied by the ODPM again for 2003/04 which states that we must achieve at least the targets described below during this year. Recent improvements in the Development Control service indicate that we will meet or exceed this year's targets for minor and other applications. Meeting the target for major applications will, however, be extremely challenging. The implementation of the improvement review (see above) is vitally important in this respect and the council will be focusing on this as a key improvement priority in the coming year.

	Performance 2001/02	Target 2001/02	Performance 2002/03	Target 2003/04
109a - % major applications determined in 13 weeks	15.6%	45%	22.7%	50%
109b - % minor applications determined in 8 weeks	24.3%	47%	47%	55%
109c - % other applications determined in 8 weeks	33.1%	58%	58.9%	70%

2002-2003 goal: maintaining our green space

Best Value Review of Grounds Maintenance

This review of Grounds Maintenance was started in January 2003.

Parks and green spaces can be a source of inspiration for towns and cities. High quality, well maintained, safe and accessible parks and green spaces contribute positive social, recreational, economic, environmental and ecological benefits. All these things will help to improve people's health, well being and quality of life.

The review focussed on these key areas:

- To determine a consistent approach to service provision for soft-landscaping and tree maintenance across the City and determine whether there should be any differences between service standards and geographical areas
- To determine a medium term approach, bearing in mind that the current contracts for the delivery of this service end on 31 March 2004, and whether the service(s) should be provided in-house, via a contractor, or a combination of both.

Consultation:

Consultation was carried out with service users and non-users through a Best Value Performance Indicator satisfaction survey in 2001. A scoping event was held for staff, senior managers and councillors. Existing consultation research was drawn from the Sports and Recreation Strategy, the 2020 Community Strategy and "Greenspace in Brighton & Hove", Gerda M Speller (University of Surrey). A survey appeared in Citynews, was conducted as a "walk-through survey" and was sent to stakeholders. We also consulted with other similar councils and authorities known for excellent services to find out how services were provided and to find best practice where possible.

The consultation demonstrated that:-

- Levels of satisfaction amongst users and non-users with the quality of parks and open spaces fell just below the top quartile in the 2000/1 survey and satisfaction has improved further in the 2002 Citizens Panel survey.
- Most people surveyed were very complimentary about the standard of grounds maintenance which they felt was very good
- There is need for greater presence in parks
- There were concerns about the cleanliness and availability of toilets, how café's are run, children's playgrounds, non-observance of bylaws (wrong sport played in wrong places). Sports users were critical of some aspects of maintenance and pavilions.
- The views reflected in this review represent the views of the Trades Union.

Alternatives considered:

The review considered the following service delivery options:

- Traditional contract - Private Contractor
- Mixed contract delivery
- In-house delivery

The final outcome of the review will be decided at a council committee in July 2003. Progress on the implementation of the review action plan will be reported to Policy & Resources Committee in December 2003 and June 2004.

Targets set last year	Result
Develop a ten year parks and open spaces strategy by March 2003	A detailed discussion paper was prepared in March 2003 to inform development of the Strategy. The city council has worked with and consulted key partners including the University of Brighton and the Open

<p>i) reducing the cost and enhancing the quality of refuse collection and street cleansing</p>	<p>We will continue to address the cost and standards of the refuse collection and street cleansing services in the city, in line with our Local Public Service Agreement (LPSA) and by implementing the recommendations of reviews and inspections.</p> <p><i>Our Targets:</i> <i>- see LPSA's 9 and 10 and their related targets in the Local Public Service Agreement section (LPSA), Chapter 14</i> <i>- see Community Strategy Targets 1 to 3</i></p>
<p>ii) meeting recycling targets</p>	<p>We will implement our improvement plans according to agreed timeframe and budget, in order to achieve our recycling targets. This in turn will help us satisfy the national Public Service Agreement (PSA) to increase recycling by 2006.</p> <p><i>Our Targets:</i> <i>- see BVPI's 82a, 82b and 91 and their related targets in the Best Value Performance Indicator (BVPI) section, Chapter 14</i> <i>- see Community Strategy Targets 4 and 5</i></p>
<p>iii) ensuring long term waste disposal solutions are in place</p>	<p>We have joined East Sussex County Council in letting a joint contract for the sustainable management of the household waste and litter collected in the respective areas over the next 25 years. The contract will ensure the development of an integrated network of waste management facilities, to include recycling, composting and energy from waste, to respond to the diminishing landfill capacity in the region and support high levels of recycling into the next decade. Joint working has also secured Government PFI credits to go some way toward meeting the significant additional cost incurred by the Councils in dealing with waste more sustainably. Efforts must now be directed to getting more public participation in the reduction of waste in the area.</p> <p><i>Our Targets:</i> <i>- see BVPI's 82d and 87 and their related targets in the Best Value Performance Indicator (BVPI) section, Chapter 14</i></p>

Improvement Priority	Outcome
<i>Environment</i>	<i>see Community Strategy Targets 1 to 8 in Chapter 14</i>
iv) improving street cleanliness	<p>In addition to standard street cleaning, already mentioned, we will improve the standards of overall street appearance including the removal of offensive graffiti and abandoned vehicles.</p> <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - <i>see LPSA 9 and its related targets in the Local Public Service Agreement (LPSA) section, Chapter 14</i> - <i>see Community Strategy Targets 1 and 6</i>
v) implementing the Sustainability Strategy action plans (which focus on the following main areas air quality; culture, recreation and leisure; economy and work; education and training; energy use; healthy people and safe communities; decent homes; land use; the natural environment; transport)	<p>To improve the environment and the quality of life enjoyed by people in Brighton and Hove through the development and review of the council's sustainability strategy by the Sustainability Commission.</p> <p><i>Our Target:</i></p> <ul style="list-style-type: none"> - <i>To reduce the amount of waste sent to landfill from council offices using an Environment Champions Programme. This will include a waste audit and an awareness campaign</i> - <i>To implement the sustainability strategy action plans</i>

Environment Reviews & Inspections

Preliminary Inspection of Waste Collection Service ~ October 2003 – January 2004

Audit Commission inspectors will conduct a 'light-touch' investigation of the Waste Collection Service offered by the council and provide preliminary guidance and recommendations for improvements.

Environment Assessment ~ Autumn 2003 – December 2003

Leading on from the Comprehensive Performance Assessment (CPA) findings and ratings of Environment Services, where the service was scored against current performance and prospects for improvement, annual reviews of performance by the external Audit Commission Inspectors will be conducted.

Full Waste Collection Inspection ~ 2004 – 2006

Audit Commission inspectors will conduct a full investigation the Waste Collection Service offered by the council and provide in depth guidance and recommendations for improvements.

Environment Reviews & Inspections

Joint Waste Private Finance Initiative (PFI) ~ 2004 – 2006

Audit Commission inspectors will conduct a full investigation of the Joint Waste Management PFI contract and provide in depth guidance and recommendations for improvements.

Improvement Priority	Outcome
<i>Development Control</i>	
i) meeting nationally set performance targets for timeliness and quality of service	<p>We will continue to implement the recommendations from our internal review of the Planning Service to improve performance, in order to meet the national performance targets and improve the quality of our planning service.</p> <p><i>Our Targets:</i> <i>- see BVPI's 188,109a,109b,109c and their related targets in the Best Value Performance Indicator (BVPI) section chapter 14</i></p>

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“A vibrant socially and culturally diverse place with a wide range of job opportunities supported by accessible childcare. A City that supports businesses to grow, encourages investment, innovation, and a healthy and sustainable economy, and actively promotes learning and training opportunities for people of all ages.”

Our goals:

- diversify the economic base, attract inward investment and improve business longevity
- improve skills and participation in learning
- maintain and improve educational standards
- improve the quality of learning opportunities and equality of access to them
- produce a long term Cultural Strategy (including the arts, leisure, sports, heritage, tourism and outdoor recreation etc.)

Looking back

Targets set last year

Build the audience base for museums, libraries and performance arts

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Targets set last year	Result
Develop a Creative Industries Strategy	With partners from the local business community, we facilitated the creation of a Creative Industries Strategy which offers advice and support to small businesses in this sector
Bid and campaign for Capital of Culture with long term benefits and activities and infrastructure of the city	In October 2002, despite all efforts, Brighton and Hove did not make the shortlist of 6 UK cities, but the bidding campaign achieved long-term benefits for the cultural activities and infrastructure of the city.

2002-2003 goal: diversify the economic base, attract inward investment and improve business longevity

Best Value Review of Economic Development & Economic Regeneration

In April 2002 we started a review of our Economic Development & Economic Regeneration service. This service aims to promote a strong and diverse economy that includes all local people and is sustainable both environmentally and economically.

The review of the service, including externally funded economic development regeneration projects aimed to assess;

- Specific uses of land and property, access to land, inward investment and bringing forward sites for economic development use
- Social Inclusion through the economy & enterprise, barriers to work – including childcare, relationships with New Deal for Communities project, local jobs for local people
- Use of resources, bidding for external resources and programme management
- Leadership & Partnerships – Universities, Economic Partnership, Regeneration Partnership, Learning Partnership, 2020 Community Partnership
- Sectoral Development of the economy focussing on public services, creative industries, tourism/leisure/retail, financial and business services, knowledge based sectors
- Co-ordinating & sign-posting business support including start-up services, quality assurance, supporting entrepreneurs and supporting existing businesses

Consultation:

Extensive consultation was conducted with all staff in the service, other officers and internal stakeholders, service users/employers, partnership organisations external agencies and input from Council Members was ensured throughout the review.

Best Value Review of Economic Development & Economic Regeneration continued

Consultation continued:

A Customer Satisfaction Survey was conducted in June and July 2002 involving service users, employers and Councillors. The results were;

- 77% of respondents thought the current service was either good or excellent
- More than 83% of respondents thought that all the services provided by Economic Development were needed
- Staff qualities scored the following under the categories excellent or good
 - 78% Efficiency
 - 89% Professional knowledge
 - 89% Willingness to help
 - 82% Ability to communicate a vision and ideas for the local economy

Other consultation information collected before the review indicated;

- There is a lack of suitable sites and properties for some kinds of business
- Industrial estates – there are some high quality industrial premises with good access but many need improvements to reduce the number of empty properties and derelict areas to create more jobs
- Better education – changing the mismatch between the skills of parts of the local workforce and the needs of business, to reduce recruitment difficulties and skill gaps. Employers need awareness training on equal opportunities
- Incomes are low in relation to the cost of living and housing costs. There is also a strong relationship between secure housing and employment.

Other considerations:

The following service delivery options were also considered during the review;

- Economic Development & Regeneration forms a limited company in order to diversify, bid for a wider range of work, develop a different organisational culture and create a clearer focus on delivery to contract
- Economic Development & Regeneration remains in-house and seeks external funds to resource a wider non-statutory economic development and economic regeneration role. The council pursues and develops partnership working to minimise duplication, optimise use of resources and to increase the likelihood of obtaining additional external funding.

The final outcome of the review will be decided at a council committee in June 2003.

For a copy of the review report or to find out more about Economic Development & Regeneration contact: Scott Marshall, Head of Economic Development & Regeneration

Tel: 291100 email: scott.marshall@brighton-hove.gov.uk

Targets set last year	Result
Support SEEDA (South East Development Agency) and other inward investment agencies to encourage new employers to locate in Brighton and Hove and provide a business aftercare service to the city's top 25 businesses	All business support activity offered by the council exceeded targets. Business enquirers were helped to find premises, had enquiries handled by the grants advisor, were given access to business support material produced by the council or signposted to partner agencies and face-to-face meetings were held with the Investor Development Manager and the city's top 25 private sector employers.
Identify and develop three key employment sites and premises for inward investors and existing companies wishing to expand locally	The three identified sites and premises under development are Preston Barracks (Lewes Road), New England House (New England Street) and Westergate House (Moulsecoomb).
Target resources to supporting the city's key employment growth sectors	A Creative Industries Officer has been appointed to support various growth sector projects, such as the city's music industry, the local film industry and planning for an international Creative Clusters conference in the city in 2004.

2002-2003 goal: improve skills and participation in learning

Best Value Review of LifeLong Learning

In February 2002, the review concluded that that the council's adult learning function should continue to;

- be contracted out to a range of providers
- be better informed by the council's strategic priorities
- be better driven by the needs of the communities served by the council
- play a far greater role in redressing inequalities by widening participation in adult education
- consider developing its own provision.

National provision of adult and community learning has changed recently. Funding for adult education is no longer administered by the council on behalf of the Sussex

Learning and Skills Council. Instead new contracting and franchising arrangements will be agreed with local providers and council resources will be focused on its strategic planning and provider roles, which are better fitted to the council's purpose.

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Best Value Review of LifeLong Learning continued

The council maintains a strategic role in developing locally based and high quality adult and community learning provision as part of its determination to widen participation in learning, building community self confidence, and promoting good citizenship and regeneration.

The council is developing its own provider role, delivering a co-ordinated programme of community based learning opportunities in line with the recommendations of the Best Value Review and Audit Commission Inspection.

Achievements:

The data set out below represents the baseline for performance in Adult Learning as the Adult Learning Plan came into effect from April 2001. Prior to April 2001, the profile for collecting learners' information was undertaken against a different set of performance requirements. During the period April to July 2001 (the first term of the LSC going live), the city council provided a total of 2,858 adult learning opportunities.

Participation levels in adult education during the Adult Learning Plan year from August 2001 to July 2002 have been:

- Total - 8,522 adult learning opportunities were taken up by local citizens (target 6,200)
- Basic skills - the number of adults improving their basic skills was 418
- English as a second language - the number of adults improving their English Language skills is 267
- Adults with learning disabilities (self declaration of disability by learners) - the number of adults with learning difficulties or learning disabilities participating in structured learning is 314
- Office and business (including college and community based information technology training) - the number of adults improving their Information Technology skills is 1,492
- Young adults - the number of young adults participating in structured learning is 54. This was the first year that adult learning has identified and prioritised young adults as a separate group
- Annual Learner Satisfaction Survey across a minimum 10% of our contracted provision was carried out for the year August 2001- July 2002. Results show that 94% of students (both ALDD and self completion) were satisfied and 53% of those students were extremely satisfied
- To meet the needs of the community, the council has increased core service funding allocated to basic skills (including English as a Second Language) and community based learning from 20% in the year August 2001-July 2002 to 28% in the year August 2002-July 2003.

The annual target for adult learning opportunities taken up by local citizens during the Adult Learning Plan year from August 2002 to July 2003 is 7,001. The annual results will be available after the Summer term 2003, however, the results for the Autumn term (3,806) and Spring term (3,056) indicate that the annual target is likely

to be met and exceeded.

Best Value Review of LifeLong Learning continued

For a copy of the review report or to find out more about Adult and Community Learning contact: Noel Nanton, Adult and Community Learning Manager Tel: 01273-293518 email: noel.nanton@brighton-hove.gov.uk

Targets set last year

Result

Complete and implement the targeted milestones contained in the Adult Learning Plan (August 2002 to July 2003).

The majority of the targeted milestones will be completed by July 31 2003. Adult Learning will be delivered across Brighton and Hove via a new sub contracting delivery model during 2003-2004.
(see previous page)

Expand the community-based provision of adult learning opportunities from 22% to 28%, providing 2,090 learning opportunities by July 2003.

The community based learning opportunities provided up to March 2003 are 458:-
189 in Information and Communications Technology
269 in Basic Skills, English as a Second Language and for Adults with Learning Disabilities.
The projected result for July 2003 is 756 learning opportunities provided. The Sussex Learning and Skills Council have identified a shortfall in the take-up of community-based provision of entry level ICT during the period August 2002 to July 2003 across Sussex.

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Comprehensive Performance Assessment (CPA) Libraries & Lifelong Learning ~ CPA Inspection

The Libraries and Lifelong Learning service assessment considered the council's performance in libraries and learning services. Evidence used included best value inspection reports; performance indicators (BVPIs); and annual library plan assessments.

Recommendations:

Update:

Corporate brand, single point of public information and single point of management for Life

The Adult Learning Team integrated the issues of promoting adult learning into its strategic planning for 2003 enhancing its web-based information. It has also

Long Learning	integrated the issue of producing citywide adult learning (possibly web based) reflecting all adult learning opportunities across Brighton and Hove.
Libraries & Lifelong Learning ~ CPA Inspection	
Maintain the present co-ordination group to oversee improvements to the lifelong learning service.	The Best Value Co-ordinating Group has continued to follow through and deliver the recommendations of the 2001/02 Comprehensive Review of Lifelong Learning and Libraries. It has focused on best practice, quality and continuing to promote widening participation and the promotion of lifelong learning during 2002/03 across departments involved in providing lifelong learning opportunities.
Establish costs of lifelong learning co-ordination across the council.	The Best Value Co-ordinating Group provided data on lifelong learning provided across the council. Lifelong learning opportunities continue to be supported by funding provided by the council and applications for funding to various European and national sources promoting lifelong learning activity.
Compare with other providers and assess the completion of the provision of lifelong learning.	The Best Value Co-ordinating Group identified the need for a baseline from which to compare council-funded performance, quality and achievements across adult learning. This will be achieved by collecting data in Spring and Autumn of each year. The Best Value Co-ordinating Group will have established initial baseline information by Autumn 2003.
Publicise the Annual Library Plan (ALP) to staff and customers and monitor and report progress against it.	The Annual Library Plan is available in all libraries for public and staff access. Progress against the action plan was produced in March 2003. A summary has been produced for staff and distributed in April 2003. An update on progress will be published in September 2003.
Produce and publicise Customer Service Charter and monitor and report against it.	The Libraries Charter was researched and developed, but superseded by Corporate Charter, which was implemented in February 2003.
Use customer feedback (complaints and comments) as service learning tool. Initiate customer focus groups.	A system for monitoring and analysing customer comments was implemented in October 2002. Comments are reviewed every quarter at management meetings and appropriate service developments agreed. A focus group with users, stakeholders and members was held in August 2002 to inform the development of the Annual Library Plan, and response to the inspection. Four library user groups were set up, and continue to meet regularly.

Research users and non-users to remove barriers to potential customers.	Community surveys, including users and non-users were carried out at two community libraries in February 2003. Changes to opening hours and services have been planned as a result of the surveys. Feedback to users will be provided via notice boards in libraries. A programme of other surveys is planned for the next two years.
<p style="text-align: center;">Libraries & Lifelong Learning ~ CPA Inspection continued</p> <p><i>Recommendations:</i> <i>Update:</i></p>	
Increase access to customers with disabilities, (be DDA compliant).	New equipment and software to support customers with disabilities was installed in March 2003. Training for staff and users is planned for Summer 2003. New hearing loops are currently being installed. A corporate Disability Discrimination Act (DDA) / Public Access audit is taking place.
Contingency planning to avoid ad hoc temporary closure of libraries.	A procedure to deal with staff shortages is in place. There was additional spending on casual staff cover in 2002/03. Resources required to avoid ad-hoc library closure have been identified in the Annual Library Plan (ALP).
Produce library-marketing plan, sharing best practice with other departments, to increase customer base.	A marketing consultant is currently carrying out research to inform further development of the library marketing plan. This plan is due for completion in July 2003. Staff involved in marketing the Royal Pavilion and the new museums are leading in the development of the plan.
Improve book stock, with consistent displays across the service.	Community profiles were produced in January 2003. These profiles and survey work are informing the development of stock development plans, which are due for completion in September 2003. Three new circulating collections were introduced in March 2003. More copies of popular titles are being bought in response to readers' requests. A new stock-purchasing group was established in January 2003 to co-ordinate stock purchase. A new stock arrangement is agreed and will be piloted in the new Patcham library from June 2003. These new arrangements will also be piloted in one other library.
Maintain facilities and plan resources to do so.	The limited refurbishment of one library per year is taking place, within existing budget. A new library at Patcham is due to open in June 2003. The new central library is due to open in January 2005. Proposals for significant improvements at one other library are being considered in 2003/04.

Provide Learndirect facilities	Learndirect was launched in two libraries in April 2003, in partnership with City College. There are plans to roll out the scheme to at least six other libraries by March 2004.
Staff feedback, reward and recognition facility.	Greater staff involvement in service planning and the new roles and responsibilities that were introduced in January 2003 have improved communication. Managers are making a conscious effort to recognise staff contributions through letters and visits.

Libraries & Lifelong Learning ~ CPA Inspection continued

<i>Recommendations:</i>	<i>Update:</i>
Performance Planning and Targets and Performance Management against them.	A new system for team plans was implemented in May 2003. These are linked directly to the appraisal system and to the ALP improvement plan. Staff are involved in implementation of improvement plans through new roles and responsibilities introduced in January 2003. This is monitored through a progress report produced in March 2003, and an update will be published in September 2003. New roles are to be reviewed in June 2003. Service monitoring checklists were produced in December 2002. Peer reviews of libraries are taking place from April 2003.
Review resources and increase flexibility by promoting joint usage of staff and facilities.	Further work on this is planned for 2003/4.
Maximise income and sponsorship potential.	Income targets for 2002/03 were exceeded by £40,000. In addition £333,865 of external income was achieved in 2002/03. £78,444 of additional income is already secured for 2003/04, with five more bids awaiting results.
Assure the effective implementation of improvements to the services, by setting targets and developing challenging objectives for the Library Service, to achieve best 25 per cent performance and to achieve all Public Library Standards, and ensuring that resources are available to meet them.	The Annual Library Plan addresses how the council will meet the standards in detail. There are plans to meet all 30 standards over the long term (15 of the 30 standards are already met).

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2002-2003 goal: maintain and improve educational standards in the city's schools

Targets set last year	Result
Implement the Early Years Childcare and Development Plan	The end of year target for new childcare places has been exceeded. The Early Years Childcare and Development Plan is paying for several bursaries for Early Years childcare qualifications.
Implement the Education Development Plan	Good progress is being made implementing the seven key priorities in our Educational Development Plan. For example; Priority 1: Support to raise attainment in Early Years has been through the provision of a high quality training programme and links with the local universities for post-graduate awards. Priority 2: Standards at Key Stage 3 have improved through focused work with schools.
Raise attainment in Mathematics towards the target of 68% of pupils gaining Level 5 or above in Mathematics in 2002 for Key Stage 3	The result in 2002 was 65%. This was a new performance indicator in 2002. <i>See BVPI 181b in Chapter 14 for the 2003 target.</i>
Raise attainment in English towards the target of 67% of pupils gaining Level 5 or above in 2002 for Key Stage 3	The result in 2002 was 64%. This was a new performance indicator in 2002. <i>See BVPI 181a in Chapter 14 for the 2003 target.</i>
Raise Literacy standards so that 80% of children reach Level 4 or above in Key Stage 2, and 2+ in Key	The result in Key Stage 2 in 2002 was 72.9%. This result is in line with results for the previous two years.

Targets set last year	Result
Stage 1 in 2002	<p><i>See BVPI 41 in Chapter 14 for the 2003 target.</i></p> <p>The result in Key Stage 1 in 2002 was 82%. The 2002 results at Level 2+ Key Stage 1 are 81.5% for Reading and 85% for Writing. This is in line with results from 2001. The target for both Reading and Writing for 2003 is 85%.</p>
Raise attainment in Mathematics towards the target of 78% of pupils gaining Level 4 or above in for Key Stage 2	<p>The result in 2002 was 71.1%. This is an improvement against last year's result of 66.4%.</p> <p><i>See BVPI 40 in Chapter 14 for the 2003 target.</i></p>
Raise attainment in English of 15 year old pupils gaining five or more GCSE's at grades A*-C towards the target of 55% in 2002	<p>The result in 2002 was 42.3%. There are no previous results available to compare this figure to.</p>
Raise attainment of 15 year old pupils gaining five or more GCSE's at grades A*-G (including English and Mathematics) to 86% for 2002.	<p>The result in 2002 was 86%. The way this performance indicator is measured was changed in 2002, so previous results cannot be compared.</p>

Comprehensive Performance Assessment (CPA) Education ~ Ofsted Inspection

The education score was based on evidence of the council's performance at providing education services. It combines information taken from inspections of the education service with school exam results and other education performance data. The assessments were provided by the Office for Standards in Education (Ofsted).

In 1999 Brighton & Hove City Council published its first Educational Development Plan. The Ofsted inspection in May 2000 concluded that the Plan now provides a sound basis for the authority's strategy for school improvement. The inspection report can be viewed at

<http://www.ofsted.gov.uk/reports/index.cfm?fuseaction=lea&id=846>.

In June 2003 the actions from this Ofsted inspection will be reviewed by the LEA.

The second Educational Development Plan (2002-07) has been given the top grade in Ofsted's most recent assessment in 2002. Brighton & Hove has just been invited by the LGA to take part in a special pilot programme on improving educational attainment, because of our good track record in this respect.

Priorities and key programmes of activity:

PRIORITY 1 – Raising attainment in Early Years towards the early learning goals, and in primary education especially in literacy and numeracy

Early Years, Literacy, Numeracy, Science, ICT, Transition and transfer, School self-improvement; especially leadership and management, and teaching and learning, Identification of good practice in the foundation subjects

PRIORITY 2 – Raising attainment in Key Stage 3

Literacy, Numeracy, Science, ICT, Transition and transfer, Teaching and learning in foundation subjects and support for managing pupils' behaviour across the curriculum

PRIORITY 3 – Raising attainment in Key Stage 4

GCSE attainment; especially English, mathematics, science and ICT, Transition and transfer; including progression from 14-19 and collaboration with partners and providers, Development of an appropriate curriculum 14-19

Education ~ Ofsted Inspection continued

Priorities and key programmes of activity continued:

PRIORITY 4 – Narrowing attainment gaps and tackling underachievement
Assessment for learning, Teaching and learning; especially learning styles, differentiation, development of learning programmes and self-managed learning, Performance data analysis, Social inclusion and support for underachieving groups

PRIORITY 5 – Support for schools causing concern
Intensive support for schools in special measures, with serious weaknesses, underachieving or in challenging circumstances, School self-improvement; including refinement of categorisation procedures, Development of role of governors; including targeted training, Dissemination of best practice

PRIORITY 6 – Recruitment and retention
Recruitment initiatives; especially for shortage subjects in secondary and special schools and primary headships / deputy headships), Retention initiatives; including support groups, supply management scheme and professional development programme, Newly qualified teachers; recruitment, support, guidance, retention, Early Professional Development, Leadership and management, Governors

PRIORITY 7 – Raising attainment through partnership working
Partnerships between schools to disseminate and develop best practice, Partnerships to tackle low achievement in specific geographical areas, Partnerships with pupils to increase participation in, and commitment to, education, Partnerships with parents to promote positive relationships with schools, Partnerships with community and local organisations/agencies to improve educational outcomes

Education targets for 2003-04 can be seen in the BVPI section, Chapter 14.

2002-2003 goal: improve the quality of learning opportunities and equality of access to them

Targets set last year	Result
Increase proportion of looked after children with one GCSE A*-C grade to 55%	In 2002, 13.8% of looked after children achieved one or more GCSE A*-C grade. We predict that in 2003 approximately 30% of looked after children will achieve at least one GCSE A*-C grade.

[illegible]

Looking forward

Improvement Planning 2003–2006

In response to the Comprehensive Performance Assessment we have planned specific priority areas for improvement to our services. In the table below are the Improvement Priorities and the outcomes we hope to achieve in order to ensure

those improvements happen. Also, to identify and plan exactly what we need to do to improve our services some reviews or inspections will be necessary, either conducted within the council or by external government inspectors.

To make Brighton and Hove an enterprising city we need to focus in particular on the provision of Education and Learning Opportunities to all age groups.

Improvement Priority	Outcome
<i>Education</i>	<i>see Community Strategy Targets 9 and 10 in Chapter 14</i>
i) improving educational achievement for all young people and adults	<p>Over the next few years we aim to increase the GCSE achievement of our city's pupils and the % of pupils who are above the national standard for literacy, numeracy, science and information technology at various age groups. We also aim to reduce the number of school absences / truanancies from our schools to support these achievements. We aim to make education a satisfying and enriching experience for all children and young people, so that they are enabled to fulfil their potential in the widest sense.</p> <p><i>Our Targets:</i> - see LPSA's 1 and 2 and their related targets in the Local Public Service Agreement(LPSA) section Chapter 14 - see BVPI's 38, 39, 40, 41,181a, 181b and 181c and their related targets in the Best Value Performance Indicator (BVPI) section Chapter 14 - see Community Strategy Targets 9 and 10 in Chapter 14</p>
ii) developing a wider role for schools	<p>We were one of three government trailblazer authorities for 'extended schools' in 2001/2, and are now one of 25 pathfinder authorities. Our aim is that schools should develop their role in the community in various ways, offering a range of services, including adult education, family support, sports and leisure facilities, childcare, health, welfare and advice services, according to local circumstances. We aim to establish at least one 'full service school' over the next two years, and ensure that all schools develop effective links with other local agencies providing services for children, young people and families.</p> <p><i>Our Targets:</i> - One 'full service school' established by 2005.</p>

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Education Reviews & Inspections

Office for Standards in Education (Ofsted) ~ Ongoing

All schools are inspected on a regular basis by teams of inspectors working on behalf of Ofsted, and the findings are reported to the Director of Education, who ensures that the schools are properly supported in implementing their action plans in response to the inspection findings. Ofsted, in conjunction with the Department for Education and Skills, also monitors other aspects of the education service, and carries out a full inspection of the LEA every four or five years. Other, smaller scale service reviews are carried out, either as Best Value reviews or external audits, from time to time, and their recommendations always lead to specific, written plans for improvement.

In addition to our immediate Improvement Priorities, we have also identified some **strategic goals** that relate to strategies and action that needs to be taken in the short and medium term, in order that the council can make some significant leaps forward in meeting the needs of the city, as reflected in the 2020 Community Strategy.

Strategic Goal

Outcome

Produce a long term Cultural Strategy (including the arts, leisure, sports, heritage, tourism and outdoor recreation etc.)	During the next year the council (with other agencies) will produce a medium term cultural strategy for the city. It will focus on a wide range of issues including sports (both public participation and centres of excellence), the arts, heritage, tourism, outdoor recreation and a range of leisure activities (such as shopping, food etc.)
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an enterprising city

an enterprising city

6. an inclusive city

We want Brighton & Hove to be,

“A place where communities are strong, inclusive and involved and have opportunities to influence decision-making.

A place where individuals are able to take advantage of the opportunities available to improve their quality of life.”

2020 Community Strategy 2003

Our goals:

- improve community engagement with the council and its services
- develop the local strategic partnership and create a community strategy

[illegible]

Looking back

2002-2003 goal: improve community engagement with the council and its services

Targets set last year	Result
Revise the consultation strategy for the council's relationships with its citizens and other key stakeholders	The Consultation Strategy is currently being revised to give better support to the council's community leadership role and to its commitment to improve the services which it delivers.
Develop a council wide community development strategy	This work is underway. It is anticipated that the council will agree a strategy in September 2003.

2002-2003 goal: develop the Local Strategic Partnership and create a community strategy

Targets set last year	Result
Produce a Community Strategy by January 2003	The community Strategy was published and launched on 24 March 2003. Detailed information is provided in chapter 2. The strategy is available on the website at www.2020community.org
Establish an independent secretariat for the Local Strategic Partnership by October 2002	An independent secretariat was established on 23 October 2002
Complete the Common Database project by March 2003	<p>The test site for the common database, known as city-stats.org.uk, was launched on March 06 2003. The site is now available to partners and is in a development stage, while we respond to user feedback. City Stats is a versatile tool which, among other things, enables the retrieval and viewing of small area data via a map interface using web-enabled geographic information system technology (GIS). It will facilitate access to key census data for the city and will integrate census data with other data from across the city.</p> <p>City-Stats will support planning, decision-making, and performance management at every level of activity in the city – from the Community Strategy to partnership and service plans, to individual officer reports and applications to external funding bodies.</p>
Complete an evaluation of partnerships within the Local Strategic Partnership and Community Strategy framework by April 2003	An audit of partnerships was produced and circulated on the intranet for council use in March 2003

	<i>- see Community Strategy Targets 16 in Chapter 14</i>
ii) work with partners to assess the feasibility of introducing Area Partnerships (multi-agency area wide forums covering a number of wards)	<p>A decision will be made regarding Area Partnerships and future methods of community involvement in local decision making by September 2003.</p> <p><i><u>Our Targets:</u></i> <i>- see Community Strategy Targets 11 to 17 in Chapter 14</i></p>

Improvement Priority Outcome

<i><u>Equalities and Community Cohesion</u></i>	
iii) produce a revised equalities and community cohesion policy for the council	<p>To have action plans which are monitored to ensure that the council makes a significant contribution to community cohesion and equality of opportunity within the city. To work with our partners to ensure that equalities is mainstreamed within organisations across the city.</p> <p><i><u>Our Target:</u></i> <i>Produce an Equalities and Community Cohesion Policy for the council by December 2003.</i></p>

an inclusive city

7. a safer city

We want Brighton & Hove to be,

“A place in which people can feel safe and at ease by reducing crime and fear of crime (especially violent crime in a public place), anti social behaviour, racially motivated and homophobic crime, and by tackling drug and alcohol related crime.”

2020 Community Strategy 2003

Our goals:

- a safer environment
- provide a strategic focus on Community Safety (including anti social behaviour)

[illegible]

Looking back

2002-2003 goal: a safer environment

Community safety and crime reduction strategy

The strategy sets out how the Brighton & Hove Crime and Disorder Reduction Partnership (which comprises the Responsible Authorities Partnership and the Community Safety Forum) are working on ten priority areas over the next ten years:

- Improving the physical environment, quality of life and reducing fear of crime
- Reducing violent crime in a public place and alcohol-related crime
- Reducing substance misuse
- Reducing anti-social behaviour
- Increasing the safety of children and young people and reducing re-offending by young people
- Reducing domestic violence and supporting and protecting victims
- Reducing homophobic crime and supporting and protecting victims
- Reducing racially-motivated crime and supporting and protecting victims
- Reducing re-offending
- Reducing burglary, vehicle crime and shoplifting.

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Looking forward

Improvement Planning 2003-2006

In response to the Comprehensive Performance Assessment we have planned specific priority areas for improvement to our services. In the table below are the Improvement Priorities and the Outcomes we hope to achieve in order to ensure those improvements happen. Also, to identify and plan exactly what we need to do to improve our services some reviews or inspections will be necessary, either conducted within the council or by external government inspectors.

To make Brighton & Hove a safer city we need to focus, in particular on safety issues in our local communities.

Improvement Priority	Outcome
<i>The Environment</i>	<i>see Community Strategy Targets 18 to 21 in Chapter 14</i>
i) meeting community safety targets	<p>To improve the well being of local residents by working with communities to find solutions to safety problems.</p> <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - see LPSA 11 and its related targets in the Local Public Service Agreement (LPSA) section, Chapter 14) - see BVPI's 126 and 128 and their related targets in the Best Value Performance Indicator (BVPI) section Chapter 14) - see Community Strategy Targets 18 to 21 in Chapter 14

a safer city

In addition to our immediate Improvement Priorities, we have also identified some **strategic goals** that relate to strategies and action that needs to be taken in the short and medium term, in order that the council can make some significant leaps forward in meeting the needs of the city, as reflected in the 2020 Community Strategy.

Strategic Goal	Outcome
Provide a strategic focus on Community Safety (including anti social behaviour)	<p>Work will continue to be taken forward on ten priority crime areas including; tackling fear of crime; improving the physical environment in the neighbourhoods and the City centre; reducing violent crime - especially that which is alcohol and drug-related; tackling hate crime and domestic violence; reducing burglary and vehicle crime; and re-offending by young people and adults.</p> <p>A priority is also being given to developing a comprehensive programme of preventative and enforcement actions to deal with anti-social behaviour through rolling out good practice, detailed casework which will pull in support packages as well as implementing legal remedies where necessary.</p>

a safer city

a healthy city

“A place where there is a shared vision to improve health, care and well-being for everyone living and working in the city, by improving the conditions which influence our health, and by promoting healthy lifestyles, treating illnesses, providing care and support and reducing inequalities in health.”

Our goals:

- improve the health of local people
- integrate adult social care services within the local health economy
- improve services for young people, children and families

[illegible]

2002-2003 goal: improve the health of local people

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Targets set last year

Result

2002-2003 goal: integrate adult social care services with the local health economy

Best Value Review of the Care and Support for People of Working Age

This review was completed in October 2001. It was conducted to improve care and support for people of a working age including the following groups of people: people with learning disabilities; people with mental health problems; people with physical disabilities and sensory loss; people with HIV/AIDS and substance misusers.

The review was cross-cutting and covered services provided directly by the council's previous Social Care and Health department, commissioned from the independent sector or provided by other departments within the Council.

Three key findings arose from the review:

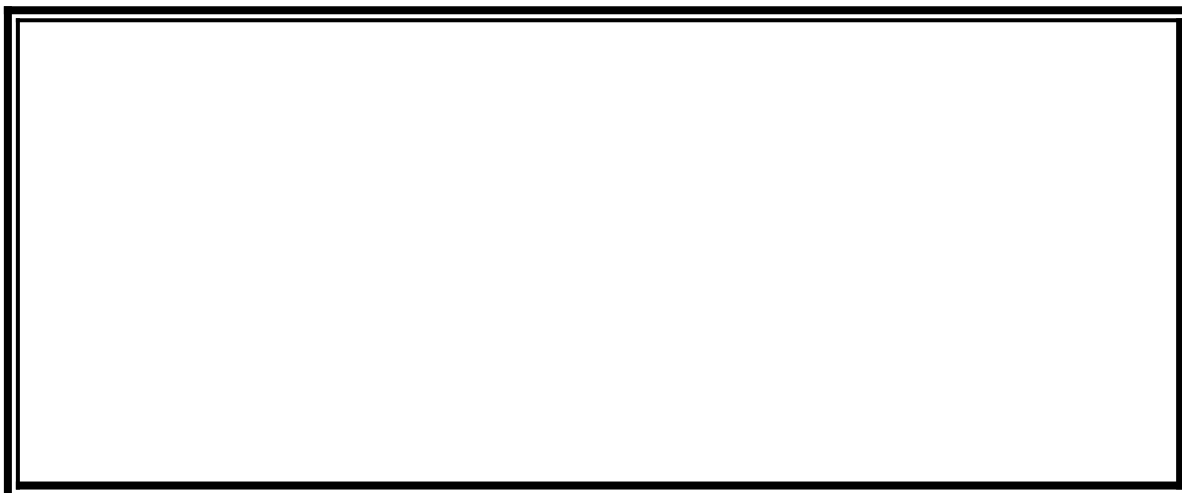
- Better information about available services was required
- Joint/partnership working was needed from the council's Social Care Services and the NHS
- Housing with flexible support was required

Achievements since the review:

- **Better information about available services**
 - A core information leaflet was produced in 2002 entitled "getting help for your health and social services needs". The content of the leaflet was modified to a one-page advertisement and can be found in the Brighton telephone book.
 - The Brighton and Hove City NHS Primary Care Trust - City Comms Group (made up of communications specialists from B&H City Council, PCT, South Downs Health Trust and the Royal Sussex County Hospital) has been established and meets bi-monthly.
 - There is the offer of translation into 12 languages being promoted on most publications from the local NHS and the council
 - The council has procured a contract with Language Line (28 main languages and up to 150 languages can be interpreted/translated) which front line staff have access to when required.

For further information or a copy of the Improvement plan please contact Diana Barnett, Head of Communications on 01273 291039 or by e-mail diana.barnett@brighton-hove.gov.uk

a healthy city



Best Value Review of the Care and Support for People of Working Age continued

- **Joint/partnership working from the council's Social Care Services and the NHS**
 - The City Council and South Downs Health NHS Trust have arrangements in place for the joint provision of the following services: Substance Misuse; Learning Disabilities; Mental Health for Older People; Working Age Mental Health services; and Intermediate Care. A Joint Provider Board has been established.
 - The City Council and Primary Care Trust (PCT) have a range of Section 31 arrangements in place, which integrate the commissioning of the above-mentioned services and for HIV and AIDS. A Joint Commissioning Board has also been established.
 - A common database of key indicators to promote information sharing across NHS, City Council, Voluntary organisations and NDC has been established is currently undergoing testing.
 - The PCT has led the development of a Local Health Economy wide Information & Management Technology Strategy

For further information or a copy of the Improvement plan please contact Jane Simmons, Primary Care Trust by e-mail at jane.simmons@bhcpct.nhs.uk

- **Housing with flexible support**
 - Integrated teams for learning disabilities and mental health were established in April 2002 to co-ordinate the work of social workers, home care workers and nurses with the aim of providing services more efficiently in a fully integrated way by 2005.
 - A Project Manager has been identified to establish a Single Assessment Process (SAP) by April 2004. Conference on SAP held in April 2003.
 - A range of Floating Support services have been developed in the council's own housing to provide support to people in their own home to enable them to live independently in the community.

- A total of 488 floating support units have been funded by the Supporting People initiative providing support to a range of client groups such as older people, people with mental health problems, young people, people with learning disabilities, people with physical disabilities and homeless people with support needs.

For further information or a copy of the Improvement plan please contact Jugal Sharma, Assistant Director of Housing on 01273 293100 or by e-mail jugal.sharma@brighton-hove.gov.uk

Targets set last year	Result
Reduce admissions to residential and nursing home care to 140 per 1,000 of people aged 65 or over	The result for 2002/03 is 129. Results show a steady decrease in the admissions to residential and nursing home care. In 2001/02, the result was 150 and in 2000/01 the result was 166.
Increase the number of households receiving intensive home care to 12 per 1,000 of people aged 65 or over.	The number of households receiving intensive home care was 11.4 per 1,000 of people aged 65 or over. Results show a steady increase in the number of households receiving intensive home care over the last two years. In 2001/02 the result was 10.8 and in 2000/01 the result was 8.2. See Chapter 14 BVPI 53 for the 2003 target.
Achieve a 25% reduction in delayed transfers of care on the March – June 2002 baseline by March 2003.	We achieved a 20.5% reduction in delayed transfers of care against the baseline by March 2003.

a healthy city

Comprehensive Performance Assessment (CPA) Joint Social Service Review (adult)~ SSI

Social care assessments have been provided by the Social Services Inspectorate (SSI). They use the social services performance ratings for adults' and children's services published in November 2002.

These are the recommendations for Adult Social Services.

Recommendations:

Update:

More focus on the front line	New Care Management guidelines have been issued and are supported by a comprehensive programme of staff training which is underway. Eligibility criteria (FACS) have been revised, reviewed and published. Increased resources have been allocated to improving performance on reviews. Joint assessment arrangements have improved and operational policies for mental health teams are in place.
Shaping the workforce	New initiatives in training for Social Workers (for example with the Open University) and National Vocational Qualifications are in place. A Human Resources review is underway for Resource Officers and Social Workers in assessment and care management teams. The 'Care Crew' initiative is tackling use of agency staff and difficulties in recruiting for in-house provider services. An integrated supervision policy has been implemented. Management arrangements have been reviewed for resource managers, particularly in Older Peoples Community Assessment Team and hospitals.
Joint Social Service Review (adult) ~ SSI continued	
Ensuring a choice of living options for vulnerable adults	Supporting People, a new way of providing services between housing and social care, has been successfully implemented. The use of Direct Payments has significantly increased and widened to include older people plus development for Learning Disability and carers. Rehabilitation flats for Older People are being piloted. The council is working to develop and improve local provision of nursing /care home.
Getting better at managing change	Plans are better integrated with corporate and health trust processes. More performance information is available to managers and a newsletter is produced regularly. Workshops for managers are planned. Integration seminars and workshops for Single Assessment Process and community integration held for staff. More integrated working groups/meetings have been initiated across local health economy, which is improving communication.

More rigour in planning services	Improved information from 'Carefirst' enables better informed planning for performance. Specific and measurable targets are included in team planning and reviewed regularly. Ethnic monitoring has been improved. Race equality impact assessments are underway to inform service planning. Knoll House now has whole systems planning and intermediate care provision. Commissioning strategies have been developed.
Delivering the three year financial strategy	Plans were in place to deliver on balanced budgets prior to directorate restructuring, and continue but this area remains a challenge.
Continuing to engage councillors in social services business	New governance is in place with the social services committee. Section 31 arrangements are being reviewed.

2002-2003 goal: improve services for young people, children and families

Best Value Review of Children, Young People and Families

The review was carried out between September 2001 and June 2002.

It was conducted to identify and develop more holistic services that provide for the needs of children, young people and families. It focussed on access to services, pathways of care (routes into and out of care services) and thresholds of access to services.

This was a cross-cutting review of all services provided by the council and partner agencies relating to children, young people and families and aimed to assess;

- Improving the efficiency and effectiveness of service delivery by integrating services, commissioning, budgets and sharing information, across the agencies and of exploiting the potential for using NHS Act 1999 Section 31

flexibilities

- Achieving sustainability in securing better outcomes for children and young people within a finite budget, by more effective partnerships including family support and preventative action
- Reducing budget pressures arising out of high cost services through more effective early intervention and prevention and by taking a whole system approach to planning and risk assessment.
- Achieving improved performance against statutory and local performance indicators.

Consultation:

Consultation with stakeholders was carried out through an operational reference group for front line staff and a 'visioning day' was held. Views of children and young people were analysed supported by the Children's Rights Service and Coalition 4 Youth. Existing consultation research from the annual report of the Children's Rights Service, SRB5 consultation with young people through Coalition 4 Youth, the Black and Minority Ethnic Community, and the 'Listen Up' survey of young people in care were also used to inform the review.

The consultation established seven priorities for action:-

- High cost placements
- Family Support
- Care Management
- Looked after children / foster care
- Child Protection
- Children with disabilities
- Emotional / behavioural difficulties and mental health.

Best Value Review of Children, Young People and Families continued

Other considerations:

With the aim of integrating services and sharing information the review considered the following service delivery options:

- Joint contracting
- Multi-agency teams
- Joint assessment systems

For health and social care there are three service delivery options under section 31 of the NHS Act 1999:

- Pooling budgets and reallocating resources
- Joint commissioning arrangements
- Integrating services at an operational level.

Agreed outcomes & Progress:

With the aim of greater efficiency, economy and sustainability, the following outcomes and methods of service delivery were agreed.

- High cost placements, looked after children and foster care – develop a section 31 proposal for integrated commissioning and a pooled budget for high cost placements. Develop joint contracts to commission a more cost-effective service from foster care agencies and residential providers.

(The High Cost Placements Board has been established and meets regularly. A procurement strategy and joint contracts are being developed. Integrated commissioning and pooled budgets have been deferred awaiting the appointment of the Joint Children's Commissioner and the establishment of The Children's Trust.)

- Family Support – develop multi-agency teams for integrated family support services to improve targeted family support, early intervention and prevention to help avoid crises and children going into care or needing to be on the child protection register.

(A multi-agency reference group has been meeting regularly and implementation groups and a Project Board are also in place. A family support strategy has been agreed and it is intended that there will be family support services operating in four geographical areas with family support teams being the hub with links to schools, surgeries and other agencies throughout the area. These services will become fully operational during April 2003/04.)

- Care Management – develop an integrated inter-agency referral and assessment system incorporating clear thresholds of access to each tier of the services, care planning, case management and reviewing.

A multi-agency task group was established in September 2002 and undertook a feasibility study regarding the development of integrated referral and assessment services. This group agreed an outline work programme that was necessary to achieve the target but also determined that the development of a single assessment process was fundamentally linked with the development of multi-agency family support services. It was agreed in January 2003 that the work around care management would be integrated with that of the family support services and would follow from the development of those teams.

**Best Value Review of Children, Young People and Families
continued**

Since the Best Value Review the Government has announced plans to fund a small number of pilot 'Children's Trusts'. The principal aim of these trusts is to provide better integrated and effective services for children, across education, social care and health, and is fully in line with the thrust of the Best Value Review recommendations. Accordingly the Council has submitted a joint bid with Brighton & Hove Primary Care Trust to establish a pilot Children's Trust from September 2003, and has appointed a Children's Services Commissioner to oversee its establishment. All the action plans arising from the Best Value Review will be

taken forward in the context of the Children's Trust if the bid is successful.

- Child Protection – await the outcome of the Climbié enquiry and audit the service against the recommendations arising from the enquiry. An SSI inspection of the child protection services took place in November 2002. The resulting action plans from the SSI Inspection and the Climbié enquiry were presented to the Children Families and Schools committee on 9 June 2003.

(Since the Best Value Review has been completed the Local Authority Child Protection services have been audited by the Social Services Inspectorate. There has also been a self-audit of those services to ensure that they meet the standards recommended in Lord Laming's Report into the death of Victoria Climbié. In response to these audits a detailed action plan was submitted to Children, Families & Schools Committee in June. The major action following from the Best Value Review will therefore be to implement that action plan.)

- Children with disabilities – develop a section 31 proposal for the integration of services for children with a disability including the MacKeith Centre re-provision as part of the integration.

(Over the past year the main achievement for disabled children has been that an interagency strategic outline case has been submitted to the Strategic Health Authority. This has incorporated an agreed ethos statement and broad agreement on the service model that will be used to design a fully integrated service for disabled children with Brighton and Hove. This work has received support at a senior level from all partner agencies.)

- Emotional / behavioural difficulties and mental health – Improve co-ordination of therapeutic support and to look at ways to ensure better management of behavioural difficulties in schools.

A comprehensive strategy document has been developed over the last year. It has been widely consulted on and has received significant support. The action plan has been drafted and is being revised to include targets and closer linkage with the development of integrated assessment and family support services.

Section 31 of the Health Act (1999), requires partnership working between health services and other care service providers, in order to share information and provide better, more cost-effective services.

Best Value Review of Children, Young People and Families continued

This review was finalised and approved by Council Committee in June 2002 with a progress report added in June 2003.

For a copy of the review report or to find out more about Children, Families and Young People's services contact: Fiona Johnson, Head of Child Protection, Policy and Development Tel: 01273-295377 email: fiona.johnson@brighton-hove.gov.uk

Targets set last year	Result
Have 100% of our accommodation for young people leaving care governed by service level agreements whereby they have the support and skills to maintain themselves	All our supported housing provisions for Looked After Children aged 16-17 years, for Children in Need aged 16-17 years and for Careleavers aged 18-21 years are governed by Service Level Agreements as appendices to the contractual arrangements with these Registered Social Landlords.
Ensure that 95% of children in care undergo annual health checks and 90% have dental checks	75.3% children in care (continuously for 12 months) received an annual health check as at Sept 2002. 83.6% children in care (continuously for 12 months) received an annual dental check as at Sept 2002.
Ensure that no more than 16% of children in care undergo more than three moves in the year	In 2002/03, 17.5% of children in care underwent more than three moves in the year. In 2001/02, 15.6% of children in care underwent more than three moves in the year. This deterioration in performance is being addressed by the action plan to meet the challenging Local Public Service Agreement target that no more than 30 children in care undergo more than three placements during the year up to March 2005.
Work with training providers to ensure progression for adults completing family learning programmes. The number of parents going onto other courses and educational opportunities is to be 50% declaring their intention to proceed	44 Family Learning courses were delivered in schools and pre-school settings in 2002/03, with the involvement of approximately 570 adults. 40 then completed OCN accreditation on the longer Family Literacy and Numeracy courses.
Work with training providers to ensure progression for adults completing family learning programmes. The number of parents going onto other courses and educational opportunities	Family Learning courses were delivered in schools and pre-school settings over the course of 2002-3, with the involvement of approximately 570 adults.

Targets set last year**Result**

target is to be 50% declaring their intention to proceed.

Comprehensive Performance Assessment (CPA) Joint Social Service Review (children) ~ SSI

Social care assessments have been provided by the Social Services Inspectorate (SSI). They use the social services performance ratings for adults' and children's services published in November 2002. These are the recommendations for Children's Social Services.

*Recommendations:**Update:*

More focus on the front line

A family support strategy was developed and endorsed by all key agencies. Family support services will be in place in all areas by April 2004. Re-referrals in the Duty Assessment Team have reduced to 21% and more assessments are completed in time-scales. There has been a significant increase in the number of permanent carers recruited and a new fostering payment scheme has been introduced which will lead to similar increases in the recruitment levels for short-term carers.

Shaping the workforce

Practice Managers are in post and new supervision arrangements in place. A recruitment and retention strategy was developed leading to reductions in vacancies and staff turnover. A work force management and development plan is in place and there is a full programme of training to ensure all staff achieve appropriate qualifications by 2004/5.

Ensuring a choice of living options for vulnerable adults

A Joint Protocol with Housing Department has been agreed ensuring corporate responsibility for meeting accommodation needs of 18-21 year old care-leavers. The relocation of a Leaving Care Personal Adviser to the Supporting People Team ensures appropriate and priority provision. Team tenancies with private landlords to sublet as "tester flats" to eligible children have been developed.

Joint Social Service Review (children) ~ SSI continued

a healthy city

Getting better at managing change	A directorate newsletter has been developed and there have been regular Children, Families & Schools Forum meetings of all managers across the Directorate. A significant programme of work focussed on engaging young people and their families has been agreed for 2003/4.
More rigour in planning services	There have been significant improvements in data entry to Carefirst and this has allowed more informed planning and review of services. This information has been made available to the Area Child Protection Committee (ACPC) and has contributed to improved ACPC business planning. The directorate is moving towards being fully compliant with Caldicott standards.
Delivering the three year financial strategy	Additional monies were placed in base budget to cover the additional costs of high-cost agency placements. This area continues to be a challenge within all action plans.
Continuing to engage councillors in social services business	The Children, Families & Schools committee was set up in May 2002 and has resulted in active involvement by members in decision-making regarding children's social care services.

Social Service Inspection of Child Protection

The SSI inspection of child protection social work services was carried out between 28th October and 20th November 2002. The inspection evaluated social work child protection services, focussing particularly on whether children were effectively safeguarded.

<i>Recommendations:</i>	<i>Update:</i>
Ensuring that all children to be adequately safeguarded;	Work is underway on implementing the family support strategy which will incorporate a single assessment framework across all agencies;
Developing family support services integrated with assessment functions;	A comprehensive performance management and quality assurance process has been agreed;
Improving audit and review of practice and ensuring that children's views are heard;	A workforce strategy is being developed and considerable efforts are being put into resolving the department's financial difficulties
Ensuring that services are adequately funded and that resources are used in the best way to ensure that children are safe;	

Improving recruitment and retention of staff.	
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2002-2003 goal: develop a Healthy Living Centre

Targets set last year

Result

Jointly develop Healthy Living Centre.

Due to more recent health initiatives and the City Health Partnership this goal has updated. Community based health advice and support is now available through Family Support Centres across the city.

2002-2003 goal: enjoyment of leisure activities

Best Value Review of Leisure Facilities Management

In January 2003 we began a review of our Leisure Management Service. Leisure services has a positive role to play in improving people's quality of life and providing accessible healthy lifestyle opportunities for all ages and communities. As well as contributing to the local economy, Leisure activity also offers young people an alternative to crime and other forms of anti-social behaviour.

The review focussed on three key areas.

- To evaluate how the service is currently provided and consider alternative options for providing the service
- To determine which facilities and services should be packaged within the contract specification
- To determine a medium term approach bearing in mind that the current contracts for the delivery of this service ends on 31 March 2004

Consultation:

Consultation was carried out with service users and non-users through a Best Value Performance Indicator (BVPI) survey in 2001. A scoping event was held for staff, senior managers and councillors.

Existing consultation research was drawn from the Best Value Review of Golf in 2000, the SRB (Single Regeneration Bid) 5 Participation Programme, and the 2020 Community Strategy.

The consultation demonstrated that;

- Levels of satisfaction amongst users and non-users with the quality of sports facilities offered fell within the bottom quartile in the 2001 survey compared nationally
- The council has struggled to fund the maintenance and improvement of the existing stock of leisure facilities, with the result that the investment required

for this is now running into millions of pounds

Best Value Review of Leisure Facilities Management continued

Consultation continued:

- Of golfers
- 54% would improve the bunkers
- 40% would improve the tees
- 39% would add a driving range
- 32% would improve overall maintenance
- Improving pest control at Waterhall & Hollingbury golf courses was the most frequently chosen form of improvement

The views reflected in this review do not represent the views of the Trades Union

Other Considerations:

The review considered the following service delivery options:

- Traditional 5 – 7 year contract - Private Operator
- Public Private Partnership (PPP) type 15 – 25 year contract
- Private Finance Initiative (PFI)
- Mixed contract delivery
- In-house delivery
- Trust/not for profit delivery

This review will be finalised and approval sought by Council Committee in July 2003.

a healthy city

Targets set last year	Result
Deliver a high quality and safe outdoor events programme as published in the Brighton and Hove Summer Events Programme 2002 and where required chair and co-ordinate multi-agency Safety Advisory Groups	In 2002, we delivered a successful Summer Events Programme, as published. (One event, the Stella Movie Classics, was postponed until later in the year). Several additional community events took place, which were not originally published in the Summer Events programme. Multi-agency Safety Advisory Groups were also held.
Support people taking part in sport and promote excellence in local sports teams by implementing the priorities for 2002/03 as detailed in the Sussex Active Sports Partnership	The Active Sports Athletics Programme resumed was at Whitehawk Primary School. The project was also developed from Manor Road gym, providing an opportunity for children at St Mark's

[illegible]

Improvement Planning 2003–2006

In response to the Comprehensive Performance Assessment we have planned specific priority areas for improvement to our services. In the table below are the Improvement Priorities and the outcomes we hope to achieve in order to ensure those improvements happen. Also, to identify and plan exactly what we need to do to improve our services some reviews or inspections will be necessary, either conducted within the council or by external government inspectors.

We want to help Brighton & Hove residents enjoy the benefits of healthy lifestyles. To make Brighton & Hove a healthy city we need to focus on the provision of Adult Social Care and Children's Social Care, in particular delivering the best services in the most cost effective way working with our healthcare partners.

Improvement Priority	Outcome
<i>Adult Social Care</i>	<i>see Community Strategy Targets 22 to 24 in Chapter 14</i>
i) costs of service provision in certain areas	<p>We will work with our health partners in the city, such as the Southdowns Healthcare Trust (NHS) and the Primary Care Trust, to provide the best adult social care and health services for residents in need, in the most cost effective way.</p> <p><i>Our Targets:</i> <i>- see BVPI 52 and its related targets in the Best Value Performance Indicator (BVPI) section, Chapter 14</i></p>
ii) reducing “delayed transfers of care” from hospital	<p>We will work with our health partners to move people quickly from a hospital bed, when they are deemed ready, and provide other necessary care services to meet their needs, such as home care support or intermediate care.</p> <p><i>Our Targets:</i> <i>- see LPSA 3 and its related targets in the Local Public Service Agreement (LPSA) section, Chapter 14</i> <i>- see Community Strategy Target 24 in Chapter 14</i></p>

Adult Social Care Reviews & Inspections

Inspection of adult services – date to be decided

The external Social Services Inspectors will assess our progress in reducing the number of delayed discharges from hospitals. This will focus on the council’s and our health partners ability to move people quickly from a hospital bed, when they are deemed ready, and provide other necessary care services to meet their needs.

Annual Review of Performance ~ Ongoing

Leading on from the Comprehensive Performance Assessment (CPA) findings and ratings of Adult Social Services, where the service was scored against current performance and prospects for improvement, annual reviews of performance by the external Social Services Inspectors will be conducted.

Service Improvement Inspection ~ December 2004 – March 2005

The external Social Services Inspectors and Audit Commission will perform inspections and provide recommendations to support the further improvement of Adult Social Services. This will include a review of the procurement of our service providers, either internal or external, to determine if they are the best and most cost effective option.

Improvement Priority	Outcome
<i>Children's Social Care and Family Support</i>	<i>see Community Strategy Targets 25 to 27 in Chapter 14</i>
i) building preventative services for children and families	<p>By working with local partners across a range of services, and in line with the national preventative strategy, we will enable the early identification of children and young people at potential risk. We will provide them and their families with access to services, which will support their needs with the main objective of, whenever possible, keeping the family unit together.</p> <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - <i>see LPSA's 5a and 5b and their related targets in the Local Public Service Agreement (LPSA) section Chapter 14</i> - <i>see BVPI's 50 and 161 and their related targets in the Best Value Performance Indicator (BVPI) section Chapter 14</i>
ii) ensuring integrated responses to the Social Services Inspectorate (SSI) reports	<p>We will co-ordinate our approach to the implementation of Social Services Inspectors' recommendations by using joint steering groups and project boards within the council and with external partners. In this way, we can ensure that all improvements are integrated in working towards the same, shared objectives and all efforts achieve maximum benefits for service customers. We will establish a Children's Trust to take forward joint commissioning with the Primary Care Trust (PCT) and the further integration of services across health,</p>

	<p>social care and education.</p> <p><i>Our Target:</i></p> <p><i>- We will increase the Social Service Inspectorate rating of our Social Services from one star to two star by 2005.</i></p>
<p>iii) providing services, such as foster placements, more cost effectively</p>	<p>We will be investigating methods, and adopting Social Services Inspectors recommendations, to maintain our service standards while reducing costs, such as more effective provision of placements reducing the need to utilise as many high-cost agency placements for looked after children.</p> <p><i>Our Targets:</i></p> <p><i>- see LPSA 4 and its related targets in the Local Public Service Agreement (LPSA) section Chapter 14</i></p> <p><i>- see BVPI's 33, 36a, 36b, 49, and 51 and their related targets in the Best Value Performance Indicator (BVPI) section Chapter 14</i></p> <p><i>- see Community Strategy Target 25 in Chapter 14</i></p>

Children's Social Care and Family Support Reviews & Inspections

Annual Review of Performance ~ Ongoing

Leading on from the Comprehensive Performance Assessment (CPA) findings and ratings of Children's Social Services, where the service was scored against current performance and prospects for improvement, annual reviews of performance by the external Social Services Inspectors will be conducted.

Review of Children's Services ~ date to be confirmed

A Review of Children's Services will be performed by the external Social Services Inspectors to check the progress of the integration of children's services and the possibility of combining future inspections with Ofsted, who currently regulate the performance of the education service.

Children's Trust ~ 2004 – 2006

If agreed by central government, the proposed Children's Trust, which will see the integration of all services relating to children and young people will be reviewed by the external Social Services Inspectors and Audit Commission.

a healthy city

a healthy city

9. an affordable city

We want Brighton & Hove to be,

“A place with a wide choice of decent housing to meet people’s need for a stable home and their ability to pay.”

2020 Community Strategy 2003

Our goals:

- increase the supply of affordable housing
- produce a City Housing strategy (across tenures and providers)

[illegible]

Looking back

2002-2003 goal: increase the supply of affordable housing

Best Value Review of Council Housing

In July 2001 we started a review of our Council Housing service to assess;

- how we could improve our services so our performance was as good as the best landlords, and
- how we could secure the investment needed to maintain and improve our housing stock so that it meets the Decent Homes Standard.

Consultation:

Extensive consultation was conducted with tenants, leaseholders and staff and input from Council Members was ensured throughout the review.

Independent consultants carried out a housing stock options appraisal to assess how to bring in investment for future years.

Improvement Recommendations and progress:

- Improve our knowledge of our stock condition through a new Stock Condition Survey from which to inform our decision on investment to meet the Decent Homes Standard. This will be completed in July 2003
- Improve responsive repairs through an appointment system for non-emergencies. A trial period began in October 2002.
- Improve the appearance of the communal areas of our housing estates by reviewing the Estate Warden Service. This review will be completed in March 2004.

Best Value Review of Council Housing continued

Improvement Recommendations continued:

- Improve the support and advice for vulnerable council tenants by providing an integrated housing support service. The method on how to provide this service was agreed in March 2003.
- Review procedures and policies for anti-social behaviour. These were published in April 2003.
- Review the Tenants' Handbook to ensure it clearly and accurately reflects tenants' and council's responsibilities. This will be distributed in August 2003.
- Increase tenant involvement through introducing alternative methods of consultation and increasing support to the current system. This is underway and we aim to increase representation by 10% by March 2004.
- Reduce the turnaround time for letting empty properties. We have set ourselves new targets. See Performance Priorities 2003 to 2006.
- Improve training and induction of customer facing staff. A new training plan was produced in March 2003.
- Increase resources of customer facing staff. New resource levels were determined in March 2003.

This review was finalised and approved by Council Committee in November 2002.

For further information or a copy of the Improvement plan please contact Andy Staniford, Housing Strategy Manager on 01273 293159 or by e-mail andy.staniford@brighton-hove.gov.uk

Best Value Review of Homelessness

In October 2002 we began to review our Homelessness Service in order to assess how well we performed our statutory duty under Part VII of the Housing Act 1996

Consultation:

Extensive consultation was conducted with service users through focus groups and quantitative surveys, employees through focus groups and the Intranet, and with representatives of external organisations via a focus group.

The key messages from each consultation group were:

Service users:

- expressed high levels of satisfaction with the service they received.
- wanted more information about progress of their homeless applications.
- wanted decisions on their applications to be made more quickly.
- wanted more suitable and better quality temporary accommodation.

Best Value Review of Homelessness continued

Consultation continued:

Employees:

- establishing protocols with colleagues in Social Care /PCT would improve service delivery.
- reducing use of 'bed and breakfast' would improve service

External organisations:

- more 'joined-up' working, with agreed protocols would improve the service.

Other considerations:

As part of the review, we have considered a range of options for the provision of homelessness services and temporary accommodation. If you would like further information, please see the contact information at the end of this summary.

This review will be finalised and approval sought by council committee in September 2003.

For further information or a copy of the Improvement plan please contact Andy Staniford, Housing Strategy Manager on 01273 293159 or by e-mail andy.staniford@brighton-hove.gov.uk

Targets set last year	Result
Ensure the revised Local Plan provides for 40% of affordable housing on developments for ten or more dwellings and 25% on developments of four to nine dwellings	The Local Plan has been successful in facilitating affordable homes within the housing development programme in 2002-03 and already in 2003-04.
Maximise the Housing Investment Programme funding allocation from the Single Capital Pot in order to achieve an annual increase in available Local Authority Social Housing Grant to enable housing developments by Registered Social Landlords (RSLs)	The Social Housing Grant no longer exists. However, the council will allocate funding from the existing Housing Investment Programme for the continuation of a local authority sponsored housing development programme. This will enable RSLs to access additional regional funding for housing development.
Assist and facilitate development by Registered Social Landlords housing to ensure 300 units of affordable housing are developed.	187 affordable homes were completed in 2002/03 in partnership with RSLs and the Housing Corporation.

Targets set last year	Result
Develop jointly at least one housing project outside Brighton and Hove through Brighton & Hove Housing Partnerships and South Coastal Authorities Housing Group.	The City Council and the Brighton & Hove Housing Partnership are jointly supporting two cross border/authority initiatives, the Resettlement Project led by Brighton Housing Trust/William Sutton Trust and the Kiosk project with Homes Mobility.

Comprehensive Performance Assessment (CPA) Housing Repairs ~ CPA Inspection

The housing service assessment considered the council's performance in Community Housing, Housing Management and Housing Strategy. The evidence came from best value inspection reports; performance indicators (PIs); and government plan assessments. An overall assessment was reached by combining information from each of these sources. An inspection of our Housing Repairs Service was conducted to provide additional information, and the following recommendations were given.

<i>Recommendations:</i>	<i>Update:</i>
<p>To improve the customer focus of the service, the Council should:</p> <ul style="list-style-type: none"> - ensure that targets for carrying out responsive repairs are measured from the time that the tenant first makes contact with the Council to the completion of the job; - develop an effective system for identifying, reporting and carrying out communal repairs; - provide the incoming tenant with written notification of the extent and type of work which will be completed before they move in and offer them the opportunity of moving in after the works have been completed (where they will cause significant disruption); <p>To improve service planning, the Council should:</p> <ul style="list-style-type: none"> - re-examine how and the extent to which the service contributes to corporate priorities so that their impact on those priorities can be effectively measured against clear targets; - work with tenants to develop a procedure 	<p>Achieved. The way response times to repair requests are measured has now been changed.</p> <p>This is within the Repairs & Maintenance Improvement Plan with a target date of March 2004.</p> <p>Achieved. New tenants are given written clarification of which repairs have been completed and which will be carried out once they move in.</p> <p>The Housing & City Support Directorate Development Plan establishes these links and contains targets against them</p> <p>This is within the Repairs & Maintenance</p>

an affordable city

which ensures they are fully involved in the selection of contractors for planned and cyclical maintenance schemes;	Improvement Plan with a target date of March 2004.
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Housing Repairs ~ CPA Inspection continued

<i>Recommendations:</i>	<i>Update:</i>
<p>To improve access to the service, the Council should:</p> <ul style="list-style-type: none"> - review the literature which currently informs tenants about the service and ensure that it contains all relevant and appropriate information - especially the Guide to Repairs and the Tenants Handbook. Take all opportunities to publicise the service and the service standards; - refer all requests for repairs made at the neighbourhood offices to the Repairs Hotline by e-mail as soon as possible after the repairs request slip has been filled out by the tenant. Develop the Council's website as an additional vehicle for ordering a repair; - put the proposal to implement an appointment system in place as soon as possible with a view to ensuring that appointments are available for urgent, normal and planned repairs; - carry out a cost-benefit analysis to determine whether there is a demand for repairs to be carried out 'after office hours' (i.e., evenings and weekends) and, if so, how this could be achieved; and - enhance training for Repairs Administrators in order to reduce variation orders. 	<p>The Guide to Repairs is currently being updated and will be reprinted by September 2003.</p> <p>All reporting of repair requests from neighbourhood offices is now carried out electronically. A feasibility study on online reporting is within the Repairs & Maintenance Improvement Plan with a target date of September 2003.</p> <p>Achieved. An appointment system for repairs is now operating.</p> <p>This is within the Repairs & Maintenance Improvement Plan with a target date of March 2005.</p> <p>Achieved.</p>

<p>To improve value for money from the service, the Council should:</p> <ul style="list-style-type: none"> - proceed with its intention to purchase and introduce the diagnostic tool to assist in the repair ordering process as soon as possible and should closely monitor the impact it is having on the level of mis-ordering, variations, dayworks, jobs completed in first visit and abortive visits; - make the existing post-inspection procedure more effective and efficient by examining how the contractor and the Council can work together to achieve the 10 per cent target and reduce administrative costs; 	<p>This is within the Repairs & Maintenance Improvement Plan but will depend on financial implications as it would have to work with our current repairs reporting system.</p> <p>Negotiations are currently underway with the main responsive repair contractor to achieve a positive outcome on this recommendation.</p>
<p style="text-align: center;">Housing Repairs ~ CPA Inspection continued</p> <p><i>Recommendations:</i> <i>Update:</i></p>	
<ul style="list-style-type: none"> - introduce an annual programme of cyclical maintenance; and - introduce effective re-charging procedures where tenants have damaged council properties and set targets for this activity. 	<p>This will be achievable for 2003/04 and beyond, once we have the full results of the stock condition survey.</p> <p>A recharging process is being developed.</p>
<p>To improve the management of service developments, the Council should:</p> <ul style="list-style-type: none"> - support the following key service improvements by preparing detailed project plans and targets: eliminating the backlog of pre-inspections for responsive repairs; improving the current performance on re-letting vacant properties; reduction of properties without gas safety certificates; completion of the stock options appraisal; using the proposed stock condition survey to develop a planned maintenance programme; achieving the desired ratio of 60:40 for Planned Maintenance: Responsive Repairs; the identification of properties where further investment may be non-viable and the development of interim management and eventual disposal strategies; and moving towards partnering relationships with the existing contractors. - prepare a regular report which records all 	<p>Many of these detailed projects plans are now completed. A further stock options appraisal will commence in July 2003 once the results of the stock condition survey are known. The options appraisal will include identification of properties where investment may be non-viable.</p>

<p>areas of performance information currently gathered (including customer feedback) and consider the report as a standing agenda item at the contractor monitoring meetings, repair and maintenance monitoring groups, Area Panels and the Housing Management Sub Committee. Identify, with tenants, other ways that they can be involved in monitoring service quality;</p> <ul style="list-style-type: none"> - develop a suite of local performance indicators for line managers which will assist them in managing their areas of the service and work towards providing them with direct IT access to this information; - develop the existing emerging Improvement Plan so that it more clearly explains how the action point will be implemented, what the action points will achieve and to what standard; develop SMART targets for each of the action points; 	<p>Achieved. A regular performance report is presented to Area Panels and the Housing Management Sub-Committee on a quarterly basis.</p> <p>Underway and due for completion in September 2003.</p> <p>Achieved.</p>						
<table border="1"> <tr> <th colspan="2" data-bbox="225 927 852 1099"> <p>Housing Repairs ~ CPA Inspection continued</p> </th></tr> <tr> <th data-bbox="225 1099 852 1137"> <p><i>Recommendations:</i></p> </th><th data-bbox="852 1099 1396 1137"> <p><i>Update:</i></p> </th></tr> <tr> <td data-bbox="225 1137 852 2049"> <ul style="list-style-type: none"> - carry out comparisons with other providers and analyse how the best organisations achieve their performance and whether their processes would be appropriate in Brighton & Hove; - proceed with the intention to prepare a detailed procedures manual for all aspects of the service to ensure consistency and quality control; - ensure that the relevant proposals set out in all action plans and strategies relevant to the service are captured in the Repairs and Maintenance Improvement Plan – including the ICT action plan, the repairs and maintenance strategy, recommendations from other best value reviews (especially access to public services) and the best value performance plan; - implement existing proposals for staff appraisal throughout the service as soon as possible; and - ensure that the HRA Business Plan is integrated into service planning. </td><td data-bbox="852 1137 1396 2049"> <p>Performance in several areas of service is compared to other authorities</p> <p>Procedures are being systematically reviewed and kept electronically. This will be completed by December 2003.</p> <p>Plans and actions are brought together through the Directorate Development Plan. The Neighbourhood Services Improvement Plan brings together a more detailed set of targets.</p> </td></tr> </table>		<p>Housing Repairs ~ CPA Inspection continued</p>		<p><i>Recommendations:</i></p>	<p><i>Update:</i></p>	<ul style="list-style-type: none"> - carry out comparisons with other providers and analyse how the best organisations achieve their performance and whether their processes would be appropriate in Brighton & Hove; - proceed with the intention to prepare a detailed procedures manual for all aspects of the service to ensure consistency and quality control; - ensure that the relevant proposals set out in all action plans and strategies relevant to the service are captured in the Repairs and Maintenance Improvement Plan – including the ICT action plan, the repairs and maintenance strategy, recommendations from other best value reviews (especially access to public services) and the best value performance plan; - implement existing proposals for staff appraisal throughout the service as soon as possible; and - ensure that the HRA Business Plan is integrated into service planning. 	<p>Performance in several areas of service is compared to other authorities</p> <p>Procedures are being systematically reviewed and kept electronically. This will be completed by December 2003.</p> <p>Plans and actions are brought together through the Directorate Development Plan. The Neighbourhood Services Improvement Plan brings together a more detailed set of targets.</p>
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Comprehensive Performance Assessment (CPA) Benefits ~ BFI

The Benefit Fraud Inspectorate (BFI) carried out assessments of each council's housing and council tax benefit services as part of the CPA process. The BFI used inspection and performance information to measure a council's achievement against national performance standards.

<i>Recommendations:</i>	<i>Update:</i>
Performance management and reporting	Best Value Performance Indicator 78a (time to process new claims) is reported and monitored in detail, monthly, by senior council management, councillors and service managers as part of a performance management framework. Local Performance Indicators and Comparison statistics are reviewed monthly by Benefits Service Managers and quarterly by Divisional Managers. The Assistant Director (Customer Services) conducts monthly performance review meetings with the Head of Benefits and personally monitors weekly backlog figures.

Benefits ~ Bfi Inspection continued

<i>Recommendations:</i>	<i>Update:</i>
Stretch targets	We have achieved the 2020 Community Partnership target to become a pathfinder authority for central government's Housing Benefit reforms. The team plan includes specific targets for work and projects, which will be completed in 2003-04. A new software package (iWorld) is due to be implemented in October 2003.
Implement of Verification Framework (VF)	Due to the demanding stretch targets already being implemented and effective risk management the VF implementation date is being further revised.
Detail aim and objectives in Directorate Development Plan (DDP) & Team Plan	The team plan was completed in April 2003. All staff have electronic access to the latest version. The plan clearly details targets and outcomes linked to the 11 priorities for the division and 5 for the service. The plan also links to the DDP and priorities for the Housing and City Support division.

Put Best Value Performance Indicators and Local Performance Indicators in DDP and Team Plan	The team plans targets and objectives focus on the achievement of Performance Indicator targets. Since this inspection corporate and service-based performance management reports have been developed which are reviewed more regularly than team plans.
Link to corporate aims	<p>All actions documented in the team plan are structured around divisional and corporate priorities.</p> <ul style="list-style-type: none"> - The introduction of tax and pension credits will result in an increase in residents' disposable income. - The Pathfinder Project will increase residents' choice of utilising private sector rented accommodation - The implementation and launch of Citydirect has increased customer accessibility to the service. Customer Relationship Management Software is also being considered, along with the feasibility of a contact centre. - The recruitment and retention of staff and the use of external contracts is being addressed, in order to maintain service standards and reduce backlogs, during the implementation of substantial change projects in the service.
<p align="center">Benefits ~ Bfi Inspection continued</p>	
<i>Recommendations:</i>	<i>Update:</i>
Implement Benefits Fraud Inspectorate (BFI) recommendations	The Bfi Performance Improvement Action Team (PIAT) was invited to attend the service and offer recommendations. Brighton & Hove City Council were one of the first authorities to utilise this new initiative. All the recommendations were agreed and are in the process of being implemented; such as, new processes in the investigation of fraudulent claims.
Adopt corporate steer to include PI's in day to day management	In addition to the regular performance management methods already mentioned, reports are also provided from the Electronic Document Management system (EDM) to service managers who monitor daily and weekly performance.
Address recruitment and retention issues	A new Induction Team has been created to backfill and support the natural turnover of staff. A 'homeworking' project has been initiated and a number of staff have expressed

	<i>Chapter 14</i>
i) improving services, particularly in the areas of homelessness, turnaround times on empty council housing and rent collection	<p>We will;</p> <ul style="list-style-type: none"> - implement the best value review of homelessness - - improve the turnaround time of empty council properties for re-letting - improve our collection of rents for council properties in order to better fund the service for tenants <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - see BVPI's 66a, 78a, 66a and their related targets in the Best Value Performance Indicator (BVPI) section chapter 14 - No families are housed in bed and breakfast accommodation for longer than 6 weeks

Improvement Priority Outcome

<i>Housing</i>	<i>see Community Strategy Targets 28 to 31 in Chapter 14</i>
ii) meeting the government's "decent homes standard" for council housing	<p>We will ensure that all social housing we supply meets the set standards of decency by 2010, as set by Central Government in 2000.</p> <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - see LPSA 6 and its related targets in the Local Public Service Agreement (LPSA) section Chapter 14 - see BVPI 184b and its related targets in the Best Value Performance Indicator (BVPI) section Chapter 14 - see Community Strategy Target 29 in Chapter 14

<p>iii) strategic appraisal of long term supply side solutions across the city (all provider sectors)</p>	<p>We will work jointly with all housing providers in the city, from housing associations to private landlords, to create a long-term plan for the provision of housing to the city's residents. In this way all housing providers will be working together with a consistent approach to costs and standards.</p> <p><i>Our Targets:</i> <i>- see Community Strategy Target 30, Chapter 14</i></p>
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Housing Reviews & Inspections

Stock Condition Survey ~ February 2003 – August 2003

The condition of all the social housing we provide in the city will be assessed against the Decent Homes Standard. This will allow for decisions and plans for the social housing stock to be made to meet that standard by 2010, (see below).

Best Value Review of the Allocation of Housing in the city; the policy and the processes ~ June 2003 – December 2003

Following on from the findings of the Stock Condition Survey, the Housing Stock Management and current allocation method of social housing will be assessed by this review. The most efficient and cost effective options will be considered to provide the best possible service to existing tenants and residents in need of social housing.

Housing Reviews & Inspections continued

Housing Benefits Annual Assessment ~ Autumn 2003

Leading on from the Comprehensive Performance Assessment (CPA) findings and ratings of the Benefits Service, where the service was scored against current performance and prospects for improvement, annual reviews of performance by the external Benefits Fraud Inspectors will be conducted. These will also look at the introduction of the new national Tax & Pension Credits benefits scheme, for which Brighton & Hove is a 'pathfinder' authority.

Housing Assessment ~ Autumn 2003 – December 2003

Leading on from the Comprehensive Performance Assessment (CPA) findings and ratings, where the service was scored against current performance and prospects for improvement, an updated assessment by the external Audit Commission and Housing Inspectorate will assess our improvements in the performance of Housing Services.

Other Housing Inspections ~ to be decided

The external Housing Inspectors, Social Services Inspectors and Probation Inspectors will conduct future reviews of our housing provision, especially in deprived areas of the city. This will assess the work we are doing in Supporting People and communities in Brighton & Hove to prevent the risk of social exclusion and divisions in the city.

In addition to our immediate Improvement Priorities, we have also identified some **strategic goals** that relate to strategies and action that needs to be taken in the short and medium term, in order that the council can make some significant leaps forward in meeting the needs of the city, as reflected in the 2020 Community Strategy.

Strategic Goals

Outcome

Produce a City Housing Strategy (across tenures and providers)

The maximisation of housing options for people in the city through effective partnership working in order to achieve more balanced, cohesive and sustainable communities. Have a strategy in place for achieving this by April 2004.

an affordable city

10. a mobile city

We want Brighton & Hove to be

“A place with a co-ordinated transport system that balances the needs of all users and minimises damage to the environment.”

2020 Community Strategy 2003

Our goals:

- a sustainable transport system
- produce a sustainable transport strategy (and working transport model)

[illegible]

Looking back

2002-2003 goal: a sustainable transport system

Targets set last year	Result
Create a long term strategy for the city's transport infrastructure enhancing the role of public transport	In order to develop a long-term strategy for the city, household surveys began during the autumn/winter of 2002 and continued during the spring of 2003. A total sample of 2,500 households is required. The availability of other travel data to help develop the detailed model for the city (such as for businesses and visitors) is being investigated. The council's consultants are also finalising a schedule of strategic assessments of possible future transport improvements for the city, as already identified in the government's long-term transport strategy for the south coast.

Targets set last year	Result
Increase the efficiency of the parking enforcement in the city	<p>New systems were created to cater for traders, parking suspensions and parking waivers.</p> <p>A professional carer's parking badge was introduced.</p> <p>An improved system for carrying out and monitoring parking enforcement patrols was introduced.</p> <p>Goldsmid Controlled Parking Zone was introduced in March 2003.</p> <p>Windlesham area parking review was completed and implemented in March 2003.</p> <p>Westbourne Controlled Parking Scheme was developed through consultation, and approved in March 2003.</p> <p>844 vehicles were towed away from yellow lines. 149 vehicles were towed away from taxi ranks. 124 vehicles were towed away from bus stops.</p>
Increase number of passengers using local buses.	<p>There was a 4.7% increase in bus passengers in 2002/03. Results show an increase from 31.32 million passenger journeys in 2001/02 to 32.77 million passenger journeys in 2002/03. This is particularly impressive when set against the national trend of declining bus patronage. The success is a result of excellent partnership working between the council and Brighton and Hove Bus and Coach company, the main transport operator, with combined investment going directly to improved services, vehicles,</p>

and medium term, in order that the council can make some significant leaps forward in meeting the needs of the city, as reflected in the 2020 Community Strategy.

Strategic Goal	Outcome
Produce a sustainable transport strategy (and working transport model)	Work with the 2020 Community Partnership to develop the transport vision and plan delivery Complete the transport model by 2004.

a mobile city

11. a customer focussed city

We want Brighton & Hove to be,

"A place that has, easy to use, approachable, high quality, seamless services."

2020 Community Strategy 2003

Our goals:

- address areas of under performance in council services
- explore the possibility of linking management information systems with other public sector organisations in the city to enable better service delivery and greater public safety
- take forward all customer focus issues (such as redesign, consultation, customer care and customer access and an improved complaints system)

[illegible]

Looking back

Best Value Review of Public Access

The Best Value Review of Public Access was carried out between May 2000 and June 2001. The review made a number of recommendations regarding access to council services, rather than the services themselves or systems that support them. These recommendations are implemented through City Direct, a corporate programme to improve council services and access to them.

Phase 1 of City Direct commenced in September 2002 and was launched in March 2003. Its achievements are set out below.

Phase 2 of City Direct, to run from March 2003 to March 2004, and will assess progress so far and finalise next steps of development.

Achievements:

So far, City Direct has achieved the following:

- The council's website has been redesigned to improve electronic access to services and service delivery. It is now easier to navigate and includes a more comprehensive A-Z of council services. The A-Z describes each service

offered by the council, and provides contact details and a number of online forms. A standard format for service e-mail addresses has also been developed.

Best Value Review of Public Access continued

Achievements continued:

- The volume of online transactions has been increased as part of the review and streamlining of back office processes in twelve council services. These services can be accessed via a City Direct portal on the council's website. These 12 services also have links to relevant external organisations.
- Three City Direct centres were opened in March 2003 in Bartholomew Square (Brighton), Hove Town Hall and Portslade Neighbourhood Office. All three have a standardised visual identity. The centres are designed as self-help facilities for citizens but guidance from staff is also available. Each centre contains a City Direct self-help desk, which provides free access to the council's website, a printer, free telephone access to council services and a minicom for those with a hearing impairment. A range of literature regarding council services is also available.
- Self-help desks have been introduced in thirteen libraries and two schools to offer citizens the opportunity to access council services in a location convenient to them.
- All council staff received training on the new corporate Customer Services Standards, which were launched alongside City Direct. The standards cover access to council services face to face, by telephone, via email and via written correspondence. Customer service charter boards are on display in all access points.
- A performance management framework for monitoring the success of City Direct is being developed and will help standardise customer feedback.
- The council has also provided access to a knowledge base for council staff and councillors through the council's Intranet called The Wave, enabling basic questions from customers to be answered without the need for further referral. All councillors and 46% of council staff have access to the Intranet.

For a copy of the review report or to find out more about the Best Value Review of Public Access contact: Steve Nichols, Senior Project Manager, Corporate Services Tel: 01273-291495 email: steve.nichols@brighton-hove.gov.uk

For further details on City Direct contact: Julie Banks, Senior Project Manager, Corporate Services Tel: 01273-291304 email: julie.banks@brighton-hove.gov.uk

Public Access ~ Best Value Inspection

Recommendations:

Update

The Council maximises the benefit of citizens' views within the best value review of Public Access and improves communication with citizens, by

researching 'best-in class' performers in consulting hard-to-reach groups so that the views of all Brighton and Hove's citizens are heard equally;

ensuring that learning from various consultations is co-ordinated and shared within the organisation;

considering other media than City News; and

re-issuing the handy-size guide to council services.

The findings of the Best Value Review of Public Access, which were based, in part, on extensive citizen consultation, have formed the basis of Citydirect. In addition, Citydirect has implemented the recommendations of other smaller service reviews and the Local Government Improvement Programme. The services chosen for review in Citydirect Phase 1 were based, in part, upon the results of the Upmystreet survey.

As part of Phase 1 of Citydirect a pilot of online consultation is being considered. Also, the issue of equalities, in obtaining the views of hard to reach groups, such as ethnic minorities, regarding the accessibility and performance of Citydirect, is being considered.

The pocket guide to council services was re-launched in March as City Directory.

The Council ensures that users and staff are clear how changes to public access will be achieved, by

publicising, at the appropriate time, the vision for public access, including the e-contact centre, and the implications for opening times and standards of service;

engaging staff and unions on why, when and how changes will need to be achieved, including emphasis on the importance of the customer;

ensuring that councillors and departments are fully aware of potential innovations in individual departments.

The launch of City Direct was publicised internally using the Council's Intranet and staff newsletter (Coastline). Prior to the launch, information was communicated to staff through a staff panel and an Intranet discussion group.

Externally the improvements to public access resulting from the launch of City Direct were publicised in the Council's monthly newsletter and local press.

Staff and unions have been engaged throughout the process leading up to the launch of City Direct through presentations and staff panel. The Council is now revisiting the feasibility for a contact centre which will involve further consultation with services, staff representatives and unions.

Regular City Direct updates have been delivered to councillors at Leadership meetings.

<p align="center">Public Access ~ Best Value Inspection</p>	
<p><i>Recommendations:</i></p> <p><i>The Council ensures that users receive the most efficient public access service following the review, by</i></p> <p>continuing to explore with private sector call centres in the area the potential for joint delivery solutions;</p> <p>maintaining a dialogue with existing local authority call centres the potential benefits of joint working;</p> <p>building on links with other public sector partners to explore future joint access to services by the public.</p>	<p><i>Update</i></p> <p>The Council is currently revisiting the feasibility for a contact centre.</p> <p>In undertaking this feasibility study, the Council will be investigating the various models, funding arrangements (including potential partnerships) and consulting other public sector organisations to explore the joint delivery of contact centre operations.</p>

2002-2003 goal: address areas of under-performance

Targets set last year	Result
Meet our targets for improvement set out in the 2002-2003 Best Value Performance Plan.	This Performance Plan is the statement of our progress against our targets

The Best Value Performance Plan is the document where the council sets out its improvement priorities and reports back on previous performance against its targets and looks forward to its goals and targets for the future. It is a legal requirement to publish the plan by 30 June every year and it is audited by external auditors every year. The recommendations of the audit of last year's plan and the council's response is included below.

Best Value Performance Plan 2002-2003 ~ Audit

Recommendations:

Update:

Ensure that the plan meets the legal requirements regarding the content of the plan. In particular to include the Best Value Review programme and details of the consultation undertaken in reviews, action on poorly performing services and information about expenditure on capital projects.

The council's performance management framework should be evaluated in early 2003.

Actions arising from Best Value Reviews should be included in the council's business plans to ensure that they are implemented.

The Best Value Review programme should underpin the council's performance improvement programme

This year's plan meets all the legal requirements regarding the content of the plan in the new guidance.

The performance management framework was evaluated in February 2003 and the action plan for developing the framework was updated and is being monitored.

The council has strengthened its process for ensuring that Best Value Reviews are implemented, including ensuring that the review action plans are integrated into business plans.

The council's Best Value Review programme, published in this plan, has been devised to facilitate significant performance improvement in several key areas.

a customer focussed city

2002-2003 goal: negotiate and deliver a Local Public Service Agreement (LPSA)

Targets set last year	Result
Agree and sign off the LPSA with the government by July 2002	The LPSA was signed off with Central Government on 10 December 2002. Please see Chapter 14 for the details and targets.
Monitor the performance milestones against the LPSA targets to ensure they are on course for achievement by 2005.	Monitoring has commenced following LPSA sign off, and details of progress will appear in six monthly performance reports at Policy & Resources Committee.

2002-2003 goal: develop an e.contact/call centre and a network of one stop shops across the city

Targets set last year	Result
Develop three customer service points in the city by December 2002.	Three City Direct centres were opened in March 2003. These allow customers access to information and certain services from one location. Members of staff are available for enquiries or City Direct self-help desk computers can be used to find the information required or perform a particular transaction. Eighteen self-help desks have been available since early March (in the three centres, thirteen libraries and two schools). The reviews of twelve council services were also completed by March, and an online and hard copy A-Z of council services is now available for customers and staff.

2002-2003 goal: increase the use of new technology to provide services

Develop on-line forms for a range of services to be offered through the network of customer service points

The City Direct self-help desks provide free access to the council's website, allowing customers to perform a number of transactions online, for example, paying bills and submitting enquiry forms. Customers can also perform these transactions from any computer via the internet.

Deliver a new broadband infrastructure to schools, libraries and council offices.

All physical lines are installed to schools and libraries. All libraries and secondary schools have been migrated from their old lines to the new broadband connections, with primaries and specials to follow in due course.

2002-2003 goal: explore the creation of a Shared Services Agency

Targets set last year

Result

Explore the possibilities of sharing support services with key public sector partners in the city and develop, where appropriate, implementation plans.

Preliminary discussion with other partners suggested some initial interest, although in the absence of real commitment work has progressed no further at this stage.

[illegible]

Looking forward

Improvement Planning 2003–2006

In response to the Comprehensive Performance Assessment we have planned specific priority areas for improvement to our services. In the table below are the Improvement Priorities and the outcomes we hope to achieve in order to ensure those improvements happen. Also, to identify and plan exactly what we need to do to improve our services some reviews or inspections will be necessary, either conducted within the council or by external government inspectors.

To make Brighton & Hove a customer focussed city we need to provide a centralised and consistent customer service standards and continually develop the variety of accessibility to services through technology.

Improvement Priority	Outcome
Customer Service / eGovernment	
i) raise overall standard of customer service across the council	<p>We will continue the implementation and management of a corporate customer services charter ensuring consistent customer services standards across all services of the council. We will establish clear service delivery targets related to City Direct to ensure this happens.</p> <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - Conduct a feasibility study into the case for a contact centre by 31 August 2003. - Conduct a feasibility study into the case for a customer relationship management (CRM) system by 31 August 2003 - Review all council front office access points to ensure they are implementing the corporate customer services standards by 31 March 2004.

Improvement Priority	Outcome
Customer Service / eGovernment	
ii) meet targets for increasing the number of electronically enabled services	<p>We will meet the national implementation targets of e-enabling many of our services via our website and new on-line services, such as electronic council tax payments and land search requests.</p> <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - see BVPI 157 and its related targets in the Best Value Performance Indicator section, Chapter 14

Customer Service / e-Government Reviews & Inspections

Review of City Direct ~ September 2003 - December 2003

The external Audit Commission inspectors will conduct a 'light touch' inspection to evaluate the implementation of City Direct.

Inspection of Communications ~ 2004 - 2006

The external Audit Commission inspectors will conduct an inspection to evaluate the Communication of the council with its customers. The specific scope of the inspection is still to be decided.

In addition to our immediate Improvement Priorities, we have also identified some **strategic goals** that relate to strategies and action that needs to be taken in the short and medium term, in order that the council can make some significant leaps forward in meeting the needs of the city, as reflected in the 2020 Community Strategy

Strategic goal	Outcome
Explore the possibility of linking management information systems with other public sector organisations in the city to enable better service delivery and greater public safety	Exploration of the creation of a unified control centre for a range of electronic information/public safety/security systems across the city
Take forward all customer focus issues (such as redesign, consultation, customer care, customer access and an improved complaints system)	Continuation of the development of the council processes, decision making and service delivery to meet the needs of (and preferred access routes) of customers

a customer focussed city

a council that is fit for purpose

Our goals:

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LGIP in Brighton & Hove

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LGIP in Brighton & Hove continued

The report proposed a number of areas for improvement, highlighting six themes for the council to address:

- the need to resolve political and managerial leadership issues quickly
- poor quality in some basic services
- a culture of departmentalism inhibiting corporate progress
- a lack of customer focus in some areas
- too much focus on internal processes rather than outcomes
- some confusion and inconsistency in consultation with our community

The council adopted a 'twin track' response to the report. It identified some 'quick win' improvements whilst focusing on longer term development to meet the reports underlying themes. Since the report the council has made many changes, including a new democratic decision making system, the appointment of a new Chief Executive and the reshaping of the council services.

In March 2002 some of the original LGIP team returned to the council to assess its progress. The report (available on www.idea.gov.uk) that followed this visit said that, "The advent of a new political and managerial leadership has resulted in a renewed sense of purpose in what is basically a sound local authority". The key change is the way in which the systems and ways of working are starting to become more aligned with the aspirations of the City. There is a renewed confidence in the political leadership with a growing sense that this is aligned with the managerial leadership. This is particularly evidenced by the way in which the budget has been addressed this year as with the success in finally sorting out the waste contract! Whilst acknowledging that there is still work to do to change the organisation the report stated that 'an excellent start has been made'. The report is available on the council website (www.brighton-hove.gov.uk).

The planned follow-up review by the LGIP in Spring 2003 did not take place because the CPA was introduced which provided the council with a thorough appraisal of its performance at this time. The results of the CPA are included throughout this plan.

Comprehensive Performance Assessment (CPA) Corporate Assessment ~ CPA Inspection

The use of resources score measures the council's performance at managing the resources it uses to deliver services. Assessments for use of resources are reached by combining evidence from:

- auditors about the adequacy of financial arrangements;
- performance indicators covering financial and workforce issues;
- government assessments of councils' asset management plans and capital strategies; and
- best value inspection reports (where available)

Corporate Assessment ~ CPA Inspection continued

Recommendations:

Update:

Develop a medium / long term corporate plan.	The council will publish a medium term Corporate Plan and financial strategy in 2003.
Devise a communications programme with staff which will help embed the council's priorities, management structures and processes and encourage ownership at all levels	The council uses a variety of methods for communicating with its staff including the intranet, newsletters, posters and meetings. Through these various media staff have been informed about the council's priorities, new management structures and processes.
Reinforce performance management to help secure further achievement and improvement in services	In the last year the council has taken steps to strengthen its performance management systems and to develop a performance management culture. These have included improved service planning, monthly monitoring of key performance indicators and the introduction of quarterly performance review and analysis for national performance indicators. The council is also focusing on ensuring that individual staff are clear about how their work relates to the council's priorities and goals.
Ensure that the new political arrangements provide the focus required and add to service improvement and further define the role of scrutiny	Following the election in May and the result of No Overall Control all of the party leaders have expressed their commitment to acting in the best interests of Brighton & Hove and ensure that the council's functions are carried out efficiently and effectively. The Scrutiny function has developed its performance management role; scrutinising the performance of every directorate on a rolling programme.
Review the response to national priorities (e government and recycling)	The council has made significant progress in both recycling and e government in the last year. They have both been the subject of Best Value Reviews in the recent past and progress against these is detailed in this Performance Plan.

a council that is fit for purpose

Build on success in partnership working to maximise the benefit of partnership working

The 2020 Community Partnership has successfully produced a Community Strategy during the last year. The council has played a leading role in this and is working to ensure that the partnership is successful by assisting it to develop a performance management framework. This will ensure that the partnership is clear about its objectives, that communication is consistent and performance against the targets in the Community Strategy is monitored.

Corporate Assessment ~ CPA Inspection continued

Recommendations:

Develop the strategic approach to learning

Update:

The council has been developing its performance management systems in a way which facilitates strategic learning across the authority. Regular performance review includes consideration of information about complaints and finance as well as performance indicators of the efficiency of services. The results of performance reviews are now being shared widely across the council to facilitate learning on how to improve performance.

Annual Audit Letter

Key improvements which have resulted from the District Auditor's Annual Audit Letters for 2000/2001 and 2001/2002 are:

- Increased achievement of the capital programme within schedule (96% was achieved in 2001/2002)
- Production of a Capital Strategy and Asset Management Plan 2003/2004 (assessed as "good" by the Government Office of the South East)
- Development of a medium term financial strategy, including a 3 year programme of savings, resource projections which take account of increased demand for services
- Re-instatement of a working balance to benchmark level
- An increase in the Housing Revenue Account working balance in line with the Housing Finance Strategy
- Development of a medium term Corporate Plan for the council
- Improved governance arrangements, financial strategy, performance management and IT systems for the partnership between the council and its NHS partners under section 31 of the 1999 Health Act which has been in place since April 2002.
- Recommendations regarding the arrangements for ensuring that the council

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secures value for money when placing homeless people in temporary accommodation will be incorporated into the best value review of homelessness improvement plan

2002-2003 goal: develop a five year budget strategy

Targets set last year	Result
Link service and financial planning through a rigorous assessment of priorities, culminating in the preparation of a five-year revenue and capital financial strategy for the council's Policy & Resources Committee by January 2003.	The council will produce a medium term Corporate Plan and a financial strategy by September 2003. The local election 2003 led to the target date being put back.

2002-2003 goal: develop a robust framework of corporate governance

Corporate Governance is the system by which local authorities direct and control their functions and relate to their communities.

Targets set last year	Result
Ensure ongoing review and development of the Constitution, Standards Committee, ethical governance approaches and Overview & Scrutiny Organisation	Review of constitution was completed and the proposals were implemented such as the set-up of a Health Overview & Scrutiny Sub-Committee. The results of the ethical standards audit

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Targets set last year	Result
Committee	were implemented and several codes of practice were amended. The progress of the role of the Standards Committee and Monitoring Officer is awaiting the publication of central government regulations but draft proposals have been drawn up.
Create an integrated approach to Area Fora by January 2003	A report from the Cross Party Member Group was agreed at Policy and Resources Committee in March 2003. It agreed the principles upon which the next steps in developing and implementing Area Partnerships, which will be carried forward into 2003/04.
Develop a corporate performance and risk reporting framework for the council and the Local Strategic Partnership (LSP)	There has been a greater integration of risk and corporate performance into the business planning cycle of the council, this includes community priorities as set by the 2020 Community Partnership. Work will continue on further developing the performance monitoring of council and 2020 Community Partnership priorities. A new Partnership Performance Management Framework will be recommended to the 2020 Community Partnership in September 2003. Similarly, action to address risks which affect the achievement of council and community priorities is planned.
Work with directorates to develop their performance reporting frameworks.	Monthly performance reports have been developed, in addition to quarterly, which enable directors to review performance with their teams.

2002-2003 goal: develop our workforce and councillors

Targets set last year	Result
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Targets set last year	Result
Develop a Learning and Development Partnership for the council's workforce with Unison/GMB Trade Unions by September 2002	Diploma of Social Work launched in February 2003 in partnership with Unison and Open University, 16 staff on course We have worked with the GMB trade union to open a learning centre at Hollingdean depot and secure funding with an official opening in May 2003. There is a formal learning agreement under discussion to take account of the Union Learning Representative role, The Recruitment Sub Group has provided a useful forum for working with representatives of community groups to identify potential barriers to employment. An HR/staff fora representative group has also been established.
For councillors, link learning to new job profiles under the new Constitution and prepare a councillor development plan by June 2002, so that councillors are provided with training in skills required by their new roles.	A Development Plan was used to identify councillors training needs and the appropriate training was then provided. An induction programme for new councillors has also been developed and is in place.

2002-2003 goal: develop staff recognition, recruit and retain staff

Targets set last year	Result
Implement the Human Resources Equalities action plan to increase recruitment from traditionally under represented groups	An HR Equalities Group is now formed and meeting regularly and includes representatives from each of the staff fora. Terms of reference have been agreed.
Implement Single Status to ensure pay systems are fairer by December 2003	The job evaluation process is scheduled for completion early in 2004. A revised pay system is targeted for the end of the year.
Develop competencies against which performance and recognition, other than pay, can be made to staff	Work on relating competencies to new role definitions and job descriptions will commence at a later stage of the Single Status project.

Targets set last year

Result

Develop more flexible working practices for staff.

A draft policy has currently been issued for consultation, containing detailed information on new statutory rights.

2002-2003 goal: develop effective use of our property portfolio

Targets set last year

Result

Continue to market major sites at best consideration and disposal by auction of identified non-performing, non-strategic properties by measuring capital receipts milestones against agreed targets of £8m over the next three years.

The total Housing Revenue Account (HRA) capital receipts for the year were £528,565. The Non HRA receipts for the year were £3,923,668. These figures include both operational and non-operational properties.

2002-2003 goal: progress key infrastructure projects

Targets set last year

Result

Deliver and achieve the staged targets for all key major infrastructure and regeneration projects

King Alfred – 3 proposals were exhibited for consultation in March 2003
 Black Rock – 3 proposals were exhibited for consultation in February 2003
 Brighton Centre – commitment to redevelopment rather than refurbishment of this site was announced in March 2003
 New Library – planning permission was granted and work is already underway
 West Pier – planning permission was granted and despite setbacks work is planned to commence early in 2004
 Community Stadium – The Public Inquiry for the Community Stadium reconvenes on 2 June 2003 with an expected outcome to be known by

Targets set last year	Result
	November 2003. In the meantime negotiations continue between the Football Club and the Council and with the two universities to secure the land deals and management arrangements for the stadium in the event of a positive outcome to the Inquiry.
Ensuring that whenever possible equal access is afforded to all venues and buildings.	A programme of access audits is being undertaken to identify access issues in council buildings. Results will be known in 2004 as requirements of the Disability Discrimination Act come into force.

2002-2003 goal: develop our procurement systems

Targets set last year	Result
Identify and revise codes of practice relating to the council's procurement function and include a new Code of Practice on sustainability and equal opportunities by October 2002.	We have reviewed the Codes of Practice for Council contracting and identified five that need urgent improvement. Councillors have approved new Codes of Practice on Sustainability and Workforce matters/Equalities. A new code has been written regarding Health and Safety and further updates to the Tendering and Select Lists codes are underway.

Best Value Review of Information and Communications Technology (ICT)

The review of ICT was carried out between April and December 2001. The aim of the service is to provide seamless, innovative and resilient Information and Communications Technology to support the business of the council and to facilitate provision of electronic access to services for the citizen.

The completion date was delayed to 26 March 2003 due to the reorganisation of services and the departure of the Head of ICT and E-Government.

The review focussed on six key areas;

- Performance management of ICT services
- Resourcing of the ICT department and ICT across the council
- Alignment of ICT Strategy to the business plans of the council

- Service provision of desktop support and infrastructure to the council and core business systems
- Staff development and training for end users of ICT across the council and their involvement in provision of new business systems
- Procurement, specification and delivery of large and small information systems to support the council's business.

Consultation:

Consultation was carried out with council staff through the SOCITM survey and focus groups, senior managers and councillors. Existing consultation research from the Ofsted report, Community Information Network and the best value review of public access were also used to inform the review.

The consultation demonstrated that:-

- The SOCITM survey showed a high level of satisfaction amongst users with the quality of service offered by the ICT department
- Users felt the service was good but that they were not consulted enough when new information systems are introduced
- Senior Managers and Councillors felt that investment in ICT needed more sustainable planning
- Departmental ICT groups felt that they should be the main customer and that they should represent end users despite the friction this had caused in the past.

Considerations:

The review considered the following service delivery options:

The service was compared to and challenged as to why it remained an in-house service by the Head of IT at East Sussex County Council (who provide a largely out-sourced service). Further challenge was provided by the IT Director of Bacardi-Martini Ltd.

Agreed outcomes:

The review concluded that there were circumstances where limited outsourcing may be necessary.

- If a full post or a whole team of the necessary minimum size cannot be sustained.
- If 24x7 support is needed for a certain service but this cannot be provided in-house.
- If specialised skills need to be accessed that are not available in-house.

Best Value Review of ICT continued

However in an ICT operation of sufficient size then it would not be competitive to outsource and there is risk that outsourcers do not understand the business. The review commented that staff in an outsourcing company are not motivated to make the business of the council succeed.

The agreed outcome of the review was that the service should be retained in house, except in those areas where the council could not sustain the necessary expertise as above.

Implementation Plan:

The attached implementation plan underpins and delivers on the following business

outcomes:

- for an organisation where ICT is seen as an invaluable business tool that adds substantial value, not as an expensive and frustrating venture that never quite delivers on its promise;
- for our citizens and businesses to feel that when they deal with the council they are dealing with a single organisation that remembers them and knows all the different ways in which they interact with it as it strives to provide an exceptional service;
- for councillors to have comprehensive information both locally and across the whole city for all council services that lets them see clearly the issues and service impact for the communities they serve;
- for our directors and senior managers to have detailed, accurate and timely information that lets them manage the organisation effectively and systems and services that enable them to implement radical change with minimum disruption and maximum benefit;
- for our staff to feel that all the information they need is there when they need it and that they have the skills and confidence to use those skills to utilise that information to provide the best service possible;
- for an ICT service that its customers rely on as an easy to use and responsive service that closely understands their business and provides quality solutions to changing needs.

The executive summary, including the implementation plan, went to council committee in March 2003.

For a copy of the review report or to find out more about ICT contact: Bill Parslow, Head of ICT Service Delivery. Tel: 01273-291392 email: bill.parslow@brighton-hove.gov.uk

Procurement ~ Best Value Inspection

Recommendations:

Recommendation 1:

The Council should increase cost-effectiveness in the way that it buys goods and services and manages contracts and demonstrate competitive advantage by:

- Producing accurate data on how much is spent, who spends it and what it is spent on. This should include the full

Update:

A corporate Procurement team has been established to centralise and co-ordinate this function. Since its creation;

- The production of accurate data has not yet been achieved.
- Target setting and monitoring is now in

Procurement ~ Best Value Inspection

<i>Recommendations:</i>	<i>Update:</i>
<p>administrative and staff costs of procurement.</p> <ul style="list-style-type: none"> - Setting medium and longer term targets and measures for the procurement function and ensuring that the future savings targets that are identified in their review are achieved. - Ensuring that its approach to procurement recognises and plans for any barriers to developing a corporate approach to procurement, given the Council's culture of departmentalism. - Ensure that the communications strategy, being created as a result of the review, engages key staff and customers in the development of future actions. - Investigating opportunities for procurement other than The Central Buying Consortium (CBC) - Ensuring that all procurements e.g. Public Finance Initiative can benefit from a corporate approach to procurement 	<p>place.</p> <ul style="list-style-type: none"> - Breaching barriers to a corporate approach to procurement has not yet been fully achieved. Increased support to reduce departmentalism is required. - A communications strategy has been developed but further support in its engagement with staff and customers is required. - The Investigation of other procurement opportunities other than the CBC has been achieved. - The Procurement Team's involvement in all council procurements has not yet been achieved. Greater support to implement the corporate approach is required.
<p>Recommendation 2: The Council should develop an approach to procurement that advances its strategic objectives relating to economic development, using the successful models of sustainable development and equality.</p>	<p>A Code of Procurement for sustainability and equalities has been written to advance strategic procurement objectives. Further work and support is required to extend this to include economic development.</p>
<p>Recommendation 3: The Council should produce an integrated approach to communicating its policies and the marketing of procurement opportunities to external contractors and suppliers.</p>	<p>An integrated approach to external communications has commenced through the council's web site and published codes of practice. Increasing use of this by contracts officers is being put to senior management as a priority.</p>

The council's Corporate Procurement Team has been established since February 2002 following the Best Value Review of Procurement. The team has made significant progress in achieving the following:

- a council-wide procurement strategy was adopted in March 2002. The strategy is a high level document designed to offer support and advice to colleagues when entering into procurement activity

- production and publication of a procurement policy, procedures and guidance
- implemented a communications strategy via the council's intranet, website, internal publications, and a contract officer's group to improve compliance with the strategy and procedures. Much is still to be done in this area
- improvements in procurements involving the team, particularly around negotiation, options appraisal, timely decision making and complying with European Union procurement rules
- carrying out specific procurement activities – for example with home to school transports, mobile phone contracts and tendered and awarded a contract for electronic ordering of stationery
- generating savings for the council through improved procurement

The council produced and approved (on 26 March 2003) a code of practice to comply with the instruction on 'Workforce Matters' issued on 13 February 2003 by the Office of the Deputy Prime Minister (ODPM). This code of practice ensures that all service contracts let by the council from this date forward comply with government requirements in relation to the transfer of staff.

2002-2003 goal: develop effective and speedy decision making

Targets set last year	Result
Enhance effective and speedy decision making by enabling and supporting the development of the streamlined committee model ensuring its efficient operation.	The review of the Constitution was completed and reported to Policy & Resources Committee in January 2003. The streamlined committee system was implemented and has operated effectively throughout the year.

a council that is fit for purpose

Improvement Priority	Outcome
<i>Corporate Planning</i>	
i) improve our performance management framework (improve service and financial planning over 5 year time frame)	<p>The council will be focused on its priorities, allocating its resources accordingly so that they are used to the best effect. Council employees will be clear about their contribution to achieving the council's priorities and goals and will be provided with the training and development necessary for them to carry out their work. The performance of council services will improve, particularly in those areas of most importance locally and nationally. Local people and organisations will be provided with information which will enable them to make sound judgements about the council's performance.</p> <p><i>Our Targets:</i> <i>- Produce a medium term Corporate Plan and Financial strategy by September 2003</i></p>
ii) enhance workforce planning and development	<p>We will plan our future, and develop our current, workforce to recruit and retain efficient and motivated staff who can match changing requirements. We will implement our equalities plan to ensure our staff is representational of the ethnic and minority groups of the city.</p> <p><i>Our Targets:</i> <i>- see BVPIs 11a and 11b related targets in the Best Value Performance Indicator section, Chapter 14</i></p>
iii) advance major infrastructure projects in a corporate and cost effective manner	<p>We will develop our key major sites for the maximum benefit of the city in terms of employment, facilities, housing, transport and tourism, whilst wherever possible reducing timeframes and minimising costs.</p> <p><i>Our Targets:</i> <i>- Black Rock - the submission of the planning application by February 2004</i> <i>- Brighton Centre - launch an architectural competition for designs by February 2004</i></p>

	<ul style="list-style-type: none"> - <i>King Alfred - grant planning permission (dependent on the planning decision) by October 2004</i> - <i>Community Stadium - assess project on the result of the Public Inquiry result in November 2003</i>
--	--

Improvement Priority	Outcome
<i>Corporate Planning</i>	
iv) improve the financial standing of the council to enhance efficiency and focus on the expenditure areas that have historically been the most difficult to manage.	<p>We will;</p> <ul style="list-style-type: none"> - Develop a medium term financial strategy for the council that is an integral part of the overall Corporate Plan - Revise the council's approach to financial reporting and monitoring to improve its financial standing and understanding of performance - Incorporate budget management into the appraisal system - Devise an integrated finance training programme for non-finance staff and councillors. <p><i>Our Targets:</i></p> <ul style="list-style-type: none"> - <i>see BVPIs 8,9 and 10 related targets in the Best Value Performance Indicator section, Chapter 14</i>

a council that is fit for purpose

Corporate Planning Reviews & Inspections

Audit Commission ~ Ongoing

Audit Commission inspectors will regularly assess how we organise and operate centrally. This is because these functions have a knock-on effect to how we provide services to residents. As part of the Comprehensive Performance Assessment outcomes, we will continue to plan to improve how we do this in line with the recommendations we received and our ideas for the future.

Review of sickness absence ~ April 2003 – July 2003

Audit Commission inspectors will conduct a council-wide review of sickness absence, encompassing the quality of data and information provided by departments in logging and monitoring this information.

Review of financial management ~ July 2003 – March 2004

Audit Commission inspectors will review the council's financial and risk management arrangements and financial operational systems underpinning the new council structure.

Review of performance management systems ~ September 2003 – November 2003

Audit Commission inspectors will conduct a council-wide evaluation of the implementation and use of Performance Management.

Corporate Planning Reviews & Inspections

Best value review of communications ~ April 2004

The council will conduct an internal Best Value Review to assess how it communicates internally and externally including: planned communications/publications to citizens and customers; communications support to Partnerships; ad hoc external communications; proactively positioning the council at European, national, regional and sub-regional level; internal communications; council 'branding'.

Best value review of supporting and developing the community, voluntary and not for profit sectors ~ April 2004

The council will conduct a Best Value Review to assess this sector's current: role in city governance; development needs; support from the council. Also to create a future support strategy for the sector.

In addition to our immediate Improvement Priorities, we have also identified some **strategic goals** that relate to strategies and action that needs to be taken in the short and medium term, in order that the council can make some significant leaps forward in meeting the needs of the city, as reflected in the 2020 Community Strategy.

Strategic Goal	Outcome
Develop a Human Resources strategy for both Brighton & Hove City Council and for the city workforce as a whole (including workforce development and recruitment and retention)	Ensure the council has a focused, skilled and flexible workforce to deliver customer focused services into the future.

a council that is fit for purpose

13. our financial resources

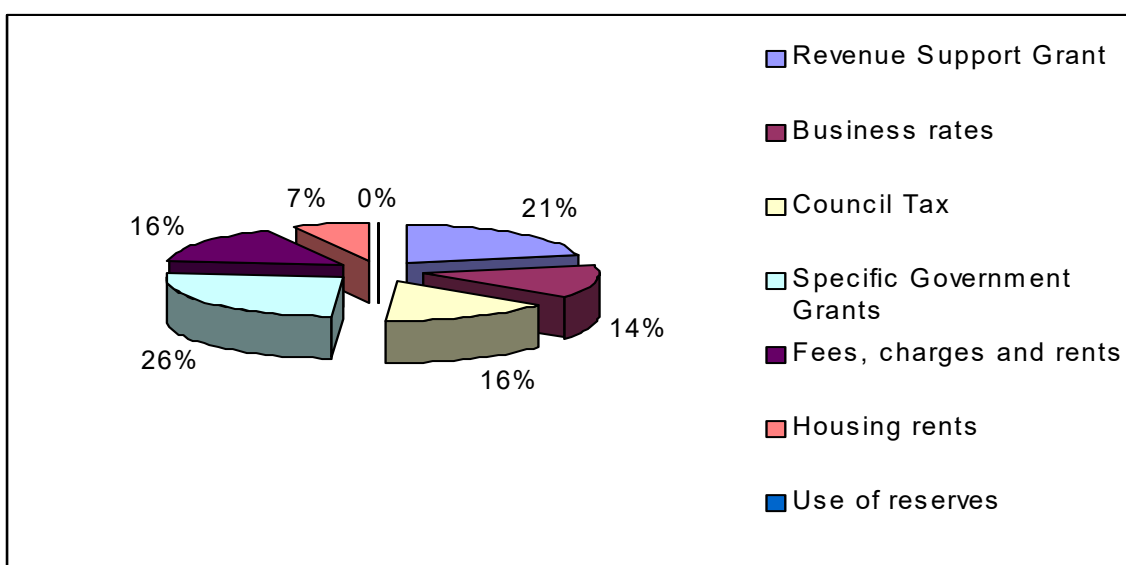
FINANCIAL STRATEGY

Why

The council's financial resource allocation arrangements enable effective long term financial planning to provide 5 year modelling of the council's revenue resources and expenditure.

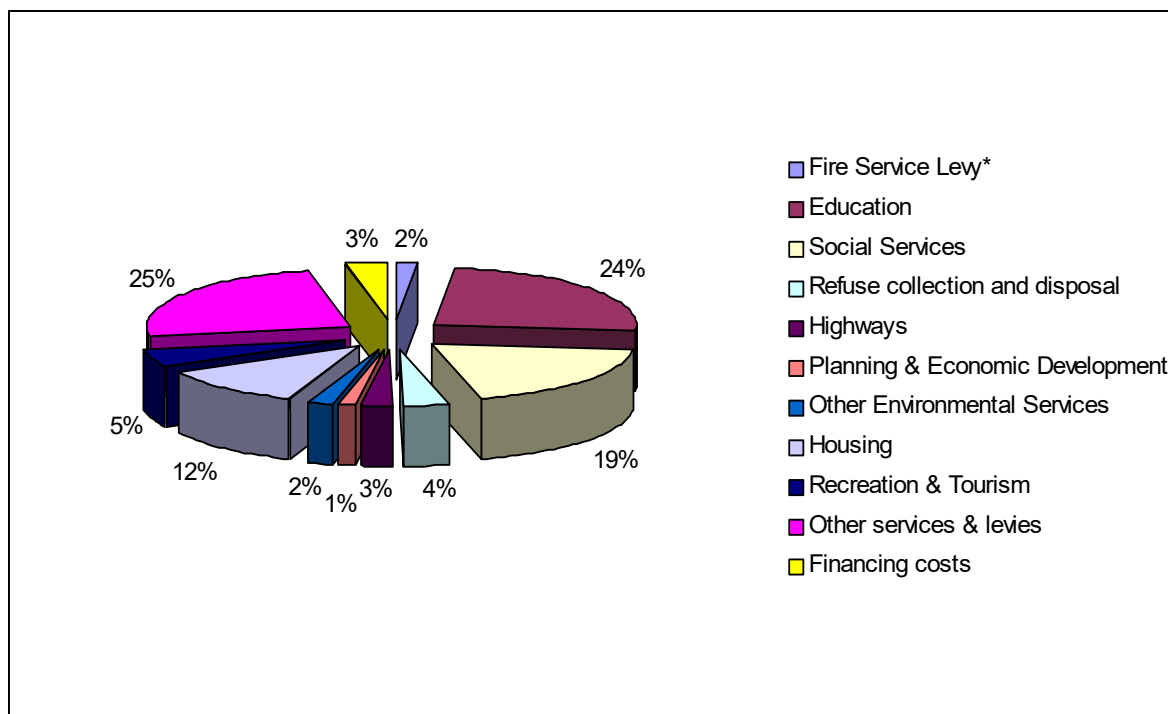
This is used to inform the budget process, together with complex modelling of the city council's capital resources and commitments and whole-life costing models for the city council's major projects, including production of the city council's capital strategy, which has been rated "good" by the Government.

Where the money comes from



Funded by:	2002/03 £m	2003/04 £m	£ per resident
Revenue Support Grant	91.7	108.9	£439
Business rates	80.0	75.1	£303
Council Tax	75.4	86.8	£350
Specific Government Grants	129.2	136.7	£551
Fees, charges and rents	83.0	85.7	£345
Housing rents	34.8	34.9	£141
Use of reserves	1.8	0.0	£0
Gross revenue	495.9	528.1	£2,129

Services provided 2003/2004



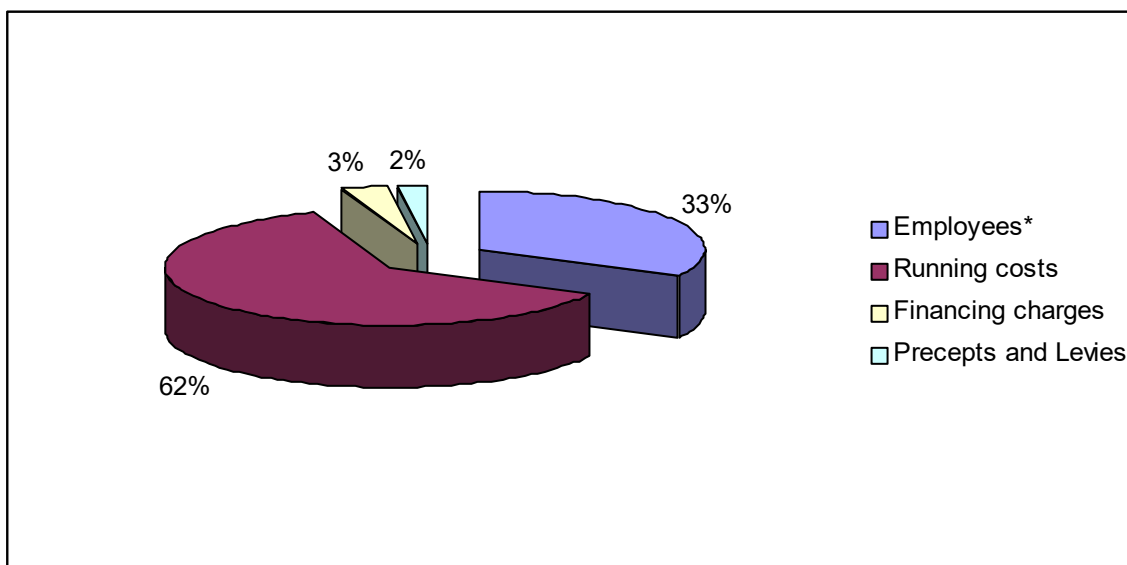
This breakdown does not necessarily reflect our departmental breakdowns but it does conform to the financial information that the council is required to publish in its council tax booklet, which was sent to every household in March.

Services provided	2002/03 £m	2003/04 £m	£ per resident
Fire Service Levy*	8.5	9.4	£38
Education	123.1	132.6	£535
Social Services	94.5	101.3	£408
Refuse collection and disposal	17.9	19.2	£77
Highways	13.7	14.0	£57
Planning & Economic Development	7.0	7.3	£29
Other Environmental Services	8.8	8.9	£36
Housing	63.5	63.0	£254
Recreation & Tourism	24.7	25.9	£104
Other services & levies	117.5	129.4	£522
Financing costs	16.7	17.1	£69
Gross expenditure	495.9	528.1	£2,129

*Fire Service Levy is a contribution to the East Sussex Combined Fire Authority. Brighton & Hove City Council do not directly provide this service. The Fire Authority's Best Value Performance Plan 2003/04 is available on request in local public libraries and can be viewed on www.brighton-hove.gov.uk. For a version in an alternative format or language please contact the Senior

Corporate Services Officer at the Fire Authority on 01273 406013.

How the money is spent



Services provided	2002/03 £m	2003/04 £m	£ per resident
Employees*	166.1	172.6	£696
Running costs	302.4	326.6	£1,316
Financing charges	16.7	17.1	£69
Precepts and Levies	10.7	11.8	£48
Gross expenditure	£495.9	£528.1	£2,129

		2003/04
* The average number of full-time equivalent staff employed by the council		6,507

Budget requirement – 2003/04		£
Gross council expenditure		528.1
Less: Specific Government Grant	136.7	
Other income	120.6	257.3
Net council expenditure		270.8
Use of reserves		0.0
Budget requirement 2003/04		270.8
* Formula Spending Share		257.2
Difference		13.6

* The Formula Spending Share is the government's way of dividing up Total Assumed Spending (not including ring fenced or targeted grants) between local authorities.

our financial resources

Budget requirement and how the budget changed

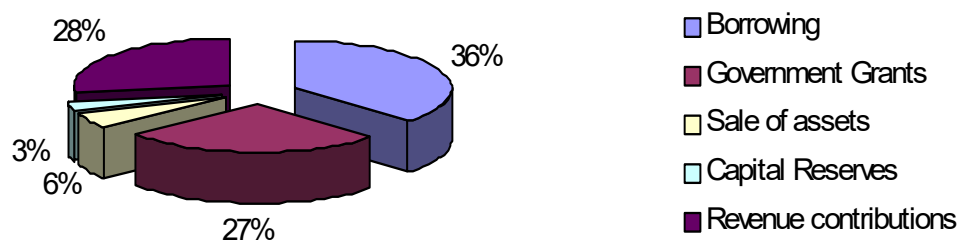
How the council's budget requirement has changed	
	£m
2002/03 Budget requirement	247.1
Inflation	7.8
Variations in service levels	14.1
Changes in Specific Government Grant	-3.0
Changes in income levels	4.8
2003/04 Budget requirement	270.8

Levies and parish precepts

Levies and Parish Precepts	2002/03 £m	2003/04 £m
Rottingdean Parish Council	0.018	0.020
Environment Agency for Flood Defence	1.825	1.952
Sussex Sea Fisheries	0.054	0.071

CAPITAL RESOURCES

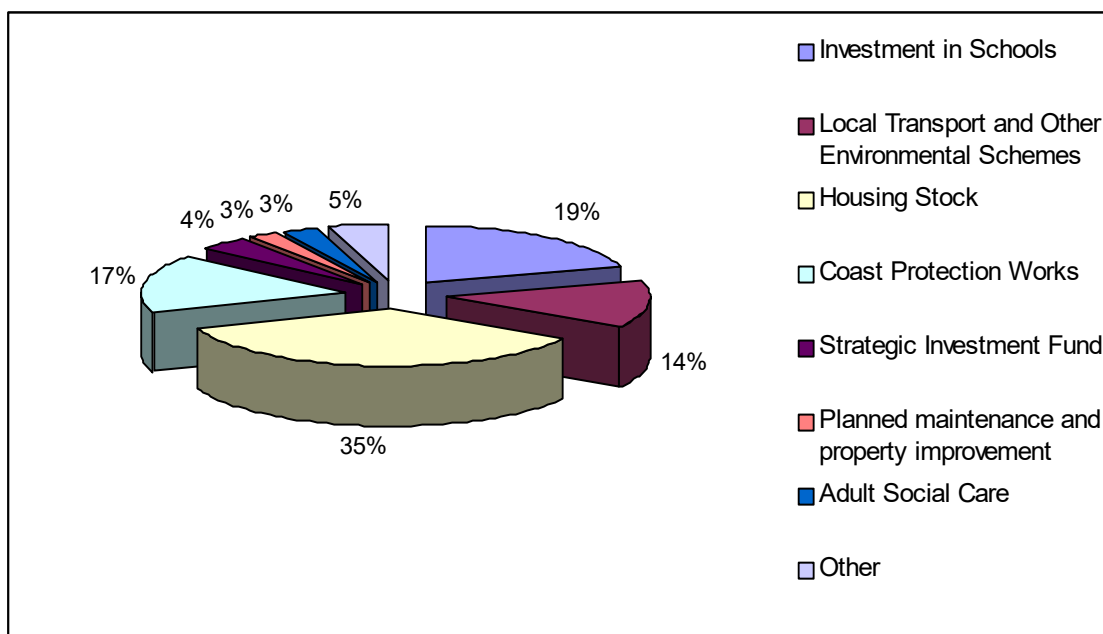
Where the funding comes from



2003/04	£m
Borrowing	18.9
Government Grants	13.8
Sale of assets	2.8
Capital Reserves	1.4
Revenue contributions	14.2
Total	51.1

our financial resources

How the money is spent



2003/04	£m
Investment in Schools	10.3
Local Transport and Other Environmental Schemes	7.0
Housing Stock	18.2
Coast Protection Works	8.5
Strategic Investment Fund	2.0
Planned maintenance and property improvement	1.3
Adult Social Care	1.4
Other	2.4
Total	51.1

The current Capital Strategy projects spending in future years to be 2004/05 £37.1m and 2005/06 £33.3m.

The council has also developed ways of providing capital investment in the City without having to use all of its own capital resources. It has achieved this by working in partnership with the private sector and public bodies (i.e. Lottery, Sports Council etc) whereby the capital investment is undertaken and accounted for by the private sector.

The table below identifies some of the capital investment projects and funding secured.

Project	Procurement Route	Investment
New Central Library and the redevelopment of the Jubilee Site	Private Finance Initiative	£45-50m
Secondary School Extensions	Private Finance Initiative	£20m
Preston Barracks	Regeneration through SRB	N/A
Redevelopment of the Dome Complex and Museum	Joint Venture Company with Lottery funding	£34m

The following table outlines some of the capital investment projects proposed

Project	Procurement Route	Investment
Integrated Waste Management Project	Private Finance Initiative	£140m
Restoration of the West Pier	Private Sector Partnership and Lottery	£30m
King Alfred Leisure Centre	Enabling development	N/A
Brighton Centre	Possible enabling development	N/A
Black Rock	Private Sector Partnership	N/A

Efficiency

Brighton & Hove City Council, like all local authorities, has a public duty to manage resources as efficiently as possible. The council's commitment to ensuring efficiency is reflected in the fact that one of the six strategic priorities of the council is to improve performance. Our approach to ensuring maximum efficiency has a number of strands which are described in this section. Evidence of this approach is to be found throughout this plan for example in the five year programme of Best Value Reviews and performance targets set against cost indicators such as the payment of invoices.

The main components of our approach to efficiency improvements are:

- Our budget strategy (including capital strategy)
- Budget monitoring
- Best Value Reviews
- Benchmarking
- The development of new technologies
- A corporate procurement strategy
- The effective management of resources (people, property, money, etc.)
- Performance management framework
- Internal audit / risk management.

OUR BUDGET STRATEGY

The budget strategy adopted for the next three years allows for the development of initiatives at both the corporate and directorate level through:

- on-going reviews of corporate budgets such as financing costs
- initiatives arising from the Council's reshaping exercise
- proposals required from each directorate to deliver budget reductions in terms of efficiencies, which will have no detrimental impact on service delivery.
- prioritising capital resources in line with the Capital Strategy

Proposals from directorates should draw upon the work of the best value review teams and benchmarking of costs and unit costs for services in their areas.

The following table shows the budget reduction targets for 2003/04 and the savings achieved in 2002/03. These targets represent approximately 2% of the net revenue budget excluding expenditure on schools. Savings targets for 2004/05 to 2006/07 have not yet been determined but will be developed as part of the 2004/05 Budget process.

	Target 2002/03 £'000	Achieved 2002/03 £'000	Target 2003/04 £'000
Corporate Initiatives	1,268	1,268	750
Proposals from directorates	3,810	3,592	5,272
Total	5,078	4,860	6,022

Delivering budget reductions allows the budget strategy to identify resources to meet services pressures, make provision for additional spending in the short term

in order to deliver longer term benefits as well as addressing the strategic priorities of the council.

The additional spending provisions are:

- Strategic Priorities Fund (£1m in 2004/05, £2m in 2005/06, £3m in 2006/07)
- Strategic Investment Fund in the capital programme (£2.0m in 2004/05, £2.0m in 2005/06)
- Information and Communication Technology Fund (£0.5m per annum for the next four years)
- Property Improvement Fund (£0.5m per annum for the next four years).

Allocations from the Strategic Priorities Fund will be targeted to performance improvement by supporting the Council's Local Public Service Agreement

CAPITAL STRATEGY

The Council's Capital Strategy, submitted to the Government in July 2001 as part of the Single Capital Pot regime, sets out the Council's approach to capital resource allocation, prioritising, monitoring and partnership working. It provided the framework for the capital investment decisions of the Council and, in association with the Asset Management Plan, aims to optimise the performance of the Council's capital assets to ensure that its strategic priorities are delivered.

Our Asset Management Plan has identified properties that are not contributing to the council's economic or strategic objectives. Receipts from a programme of sales of these properties are adding to the capital resources of the council available for re-investment.

BUDGET MONITORING

The council has detailed systems for monitoring spending through its 'managing within budget' initiative. It is now developing new processes for monitoring the impact of new spending on service outputs and outcomes. It is hoped that such service monitoring will provide useful lessons for developing new projects and improve the way resources are allocated in the future. The council aims for there to be no more than 1% variation on managing services within the annual revenue budget

our financial resources

our financial resources

14. Our performance

This chapter includes information on Best Value Performance Indicators, Local Public Service Agreement targets and Community Strategy targets.

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Statement of responsibility

Brighton & Hove City Council is responsible for the preparation of this Best Value Performance Plan and for the information and assessments set out within it, and the assumptions and estimates on which it is based. The council is also responsible for setting in place the appropriate performance management and internal control systems from which the information and assessments in this Plan have been derived. The council is satisfied that the information and assessment included in this Plan are in all material aspects accurate and complete and that the Plan is realistic and achievable.

Performance indicators

The attached tables provide details of our performance against the nationally set Best Value Performance Indicators (BVPIs).

The Audit Commission checks the information provided against these performance indicators, and every council is required to publish their results each year.

Understanding the tables

2002/03 annual result

These are our final performance indicator results for 2002/03. Some of the figures for 2002/03 are estimates because we did not have all of the performance information when this document went to print. Estimates are indicated by a capital E following the published figure. The final figures will be published during 2003/04, and included in our next Performance Plan in June 2004/05.

2003/04, 2004/05 and 2005/06 targets

Targets that we will aim for over the next three years up to 2005/06 are included where possible. Some new BVPIs have been set and where baseline data is available we have set targets for these. Where baseline data for new indicators was not available targets have not been set. We will report back on how we performed on these in our next Plan and targets will be set for 2004/05 and the subsequent two years.

Top 25% 2001/02

Comparison is shown for our results against the top 25% of unitary councils and all English councils, so you can see how we are performing in relation to other councils. We must compare our performance against unitaries for indicators of cost and efficiency, and against all England for indicators of quality. This is shown by the inclusion of a lower case 'e' for English or 'u' for unitary next to the top quartile figures.

Data is not always available for comparison either because the indicator definition has changed, or because the Audit Commission does not produce the data nationally. In these cases the comparison field is greyed-out.

Key to tables

NI = new indicator in 2002/03. This means there is no comparative information available for other councils.	
CI = changed indicator definition in 2002/03. This means there is no comparative information available for other councils.	
DI = discontinued indicator from 2003/04. Targets have not been set for these indicators.	
E = estimate	
e = top 25% result for all English authorities	
u = top 25% result for unitary authorities	
	Where a cell is greyed-out this is because data is unavailable.

Satisfaction survey results

A number of performance indicators set by the Office of the Deputy Prime Minister in 2003/04 will measure customer satisfaction levels, and these are presented separately here. All of these satisfaction performance indicators were first collected in 2000/01. The government wants them to be collected on a three-year cycle, and so the next series of surveys will take place during 2006/07.

Confidence interval

The confidence interval shows the margin of error and therefore how close our answers are likely to be to a 'true' answer. For example, a result of 75% satisfaction that has a confidence interval of +/-3% means that the real figure of satisfaction lies between 72% and 78%. This figure is shown in brackets in the tables, under the heading 'confidence interval'. The confidence interval is affected by the number of responses for each question. Fewer responses makes it more difficult to be sure of a homogenous answer, which statistically gives a large confidence interval.

Notes

Where there are explanatory notes for indicators these are numbered in the 'Notes' column, and are printed at the end of the performance indicator tables. Notes are used to give additional background to our performance, such as where there are significant variances between our results and targets.

our performance

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	CORPORATE HEALTH							
	Planning and measuring performance							
1a	Does the authority have a Community Strategy developed in collaboration with the local strategic partnership, for improving the economic, social and environmental well being in a way that is sustainable?	yes	yes	yes	yes	yes		1
1b	By when (mm.yy) will a full review of the community strategy be completed?	06,06	Not set	06,06	06,06	06,06		1
1c	Has the authority reported progress towards implementing the community strategy to the wider community this year?	no	yes	yes	yes	yes		1
	Fair access							
2a	The level of the Equality Standard for Local Government to which the authority conforms	level 2	level 3	level 3	level 3	level 4		
2b	The duty to promote race equality							NI

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	Management of resources							
8	% of invoices which were paid within 30 days by the council	83.6%	100%	100%	100%	100%	88% u	2
9	% of council tax collected by the council	95.6%	95.5%	95.5%	95.8%	96.1%	98% e	
10	% of business rates collected by the council	98.1%	97.5%	98.2%	98.4%	98.6%	99% e	
11a	% of top 5% earners that are women	43.19%	44%	44%	44.1%	44.2%		
11b	% of top 5% earners from black and minority ethnic communities	2.35%	3.5%	3.65%	3.7%	3.75%		
12	The proportion of working days/shifts lost to sickness absence	11.11 E	10.35	10.35	10.34	10.33	8.8 u	

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
14	Early retirements (excluding ill-health retirements) as a % of the total workforce	0.32%	0.42%	0.41%	0.40%	0.39%	0.2% e	3
15	Ill health retirements as a % of the total workforce	0.38%	0.39%	0.38%	0.35%	0.34%	0.3% e	
16a	The number of staff declaring that they meet the Disability Discrimination Act definition of disability as a % of the total workforce	2.78%	2.25%	2.75%	2.80%	2.85%	1.7% u	
16b	% of economically active people in Brighton and Hove declaring that they are disabled	13.04%						4
17a	Minority ethnic community staff as a % of the total workforce	3.40%	3.65%	3.65%	3.70%	3.75%		
17b	% of economically active people in Brighton and Hove from minority ethnic communities	5.74%						4
156	The % of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	12%	12%	12%	12%	13.5%	36% u	

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
157	The number of types of interactions between the citizen and the council that are enabled for electronic service delivery, as a % of the types of interactions that are legally permissible for electronic delivery	53%	90%	75%	90%	100%	45% e	5
180 a (i)	The energy consumption/m2 of local authority operational property; electricity from a power supplier (measured as kWh per m²)	73.18	Not set	71.72	70.28	68.88		
180 a (ii)	The energy consumption/m2 of local authority operational property; fossil fuels through an on-site heating system (measured as kWh per m²)	163.37	Not set	160.10	156.90	153.76		
180b	Average lamp circuit wattage compared with average consumption/wattage by local authorities in the UK	474 kW/lamp	Not set	not set per guidance	Not set	Not set		6
EDUCATION								
30	% of 3-year-olds who have access to a good quality free early years education place in the voluntary, private or maintained sectors	94.2%	85%					DI

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	Cost and efficiency							
33	Net Youth Service expenditure by the LEA per head of population in the Youth Service target age range	£58.03 E	£42.99	£60.01	£61.44	£62.92	£102 u	
34a	% of primary schools with 25% or more of their places unfilled	8.93%	8.8%	8%	7%	6.2%	6.2% u	
34b	% of secondary schools with 25% or more of their places unfilled	20%	20%	20%	20%	20%	0.0% u	
	Service delivery outcome							
36a	Amount the council spent on each pupil under 5 in nursery and primary schools	£2,506 E	£2,339				£3,390 u	DI
36b	Amount the council spent on each pupil of 5 and over in primary schools	£2,044 E	£1,991				£2,842 u	DI
36c	Amount the council spent on each pupil under 16 in secondary schools	£2,771 E	£2,763				£3,604 u	DI

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	Service delivery outcome							
38	% of pupils in local authority schools achieving five or more A*-C grade GCSE's	45.6%	50%	51%	52%	52%	51%	
39	% of 15 year old pupils in local authority schools achieving 5 GCSEs at grades A* - G including English and Maths.	86%	85%	87%	91%	91%		CI
40	% of pupils in local authority schools in the previous summer achieving Level 4 or above in the Key Stage 2 Mathematics test	71.1%	78%	81%	84%	84%	73% u	
41	% of pupils in local authority schools in the previous summer achieving Level 4 or above in the Key Stage 2 English test	72.9%	81%	82%	84%	84%	77% u	
	Quality							
43a	% of statements of special educational need prepared within 18 weeks, excluding those affected by "exceptions to the rule" under the SEN Code of Practice	81.5%	75%	85%	90%	92%	97% e	
43b	% of statements of special educational need prepared within 18 weeks, including those affected by "exceptions to the rule" under the SEN Code of Practice	66.1%	62%	70%	74%	78%	78% e	

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	Fair Access							
44	Number of pupils on rolls permanently excluded during the year from all schools maintained by the authority per 1,000 pupils	1.01	0.85	0.88	0.81	0.81	0.85 e	
45	% of ½ days missed due to total absence in secondary schools maintained by the authority	9.3%	9%	8.9%	8%	7.9%		CI
46	% of ½ days missed due to total absence in primary schools maintained by the authority	6.8%	6.5%	6.2%	5.5%	5.4%		CI
48	% of schools maintained by the authority that were subject to special measures at end of the autumn term	0%	0%	0%	0%	0%	0.0% e	
159a	% of permanently excluded pupils provided with alternative tuition of less than 5 hours a week	37.5%	0%	0%	0%	0%		7
159b	% of permanently excluded pupils provided with alternative tuition of 6 to 12 hours a week	12.5%	0%	0%	0%	0%		7
159c	% of permanently excluded pupils provided with alternative tuition of 13 to 19 hours a week	0%	0%	0%	0%	0%		7

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
159d	% of permanently excluded pupils provided with alternative tuition of 20 hours a week or more	50%	100%	100%	100%	100%		7
181a	% of 14 year old pupils in schools maintained by the local authority achieving Level 5 or above in Key Stage 3 tests in English	64%	67%	70%	73%	78%		
181b	% of 14 year old pupils in schools maintained by the local authority achieving Level 5 or above in Key Stage 3 tests in Mathematics	65%	68%	71%	74%	78%		
181c	% of 14 year old pupils in schools maintained by the local authority achieving Level 5 or above in Key Stage 3 tests in Science	62%	64%	67%	70%	74%		
181d	% of 14 year old pupils in schools maintained by the local authority achieving Level 5 or above in Key Stage 3 test in ICT assessment			71%	74%	78%		NI
	SOCIAL SERVICES							
	Strategic objectives							
49	Stability of placements of children looked after: the % of children with three or more placements during the year	17.5%	13%	11%	7.65%	7%	10% e	8

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
50	Educational qualifications of children looked after: the % of young people leaving care aged 16 or over with at least 1 GCSE or GNVQ	50%	65%	50%	50%	50%	49% e	
	Cost and efficiency							
51	Costs of services for each child looked after in foster care or children's homes per week	£579.20 E	£523	£614	£609	£604	£431 u	9
52	Cost of intensive social care for each adult per week	*	£455	*	*	*	£363 u	
	Service delivery outcome							
53	The number of households receiving intensive home care per 1,000 people aged 65 or over	11.4	12	14	16	17	15 e	
54	People aged 65 or over helped to live at home per 1,000 people aged 65 or over	91.4	94	93	96	100	102 e	

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	Quality							
55	Clients receiving a review as a % of adults and older clients receiving a service	42.3%	60%				64% e	DI
56	% of items of equipment delivered within three weeks	83.8%	95%				96% e	10
56	% of items of equipment delivered within 7 working days			60%	65%	70%		
58	% of adults receiving a statement of their needs and how they will be met	84 %	96%	91%	96%	96%	94% e	
161	% of young people who were looked after on 1 April in their 17th year who are engaged in education, training or employment at the age of 19.	50%	70%	60%	65%	70%	59% e	

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
162	The percentage of child protection cases which should have been reviewed during the year that were reviewed	92.5%	99%	98%	*	*	100% e	
163	The number of looked after children adopted during the year as a percentage of the number of children looked after at 31 March who had been looked after for 6 months or more at that date (PAF C23)	6.8%	6%	7%	7.5%	8%	9% e	
HOUSING								
Strategic objectives								
62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the council	3.27%	2%	3.51%	3.7%	3.8%	4.2% e	10a
63	The average energy efficiency rating of council owned dwellings	Nil return	65	66.5	68.25	70	60 e	11
64	The number of private sector vacant dwellings that are returned into occupation or demolished during 2002/03 as a direct result of action by the council	143	120	123	126	129		12
Cost and efficiency								

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
66a	Proportion of rent and arrears collected by the council	95.8%	95.95%	95.5%	96.8%	97.2%	96.8% u	
	Fair access							
164	Does the council follow the Commission for Racial Equality's code of practice in rented housing?	yes	yes	yes	yes	yes		
183a	The average length of stay (in weeks) in bed and breakfast accommodation for homeless households that include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	10.43	Not set	6	6	6		
183b	The average length of stay (in weeks) in hostel accommodation for homeless households that include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	Nil return	Not set	Not set	Not set	Not set		13
184a	The proportion of local authority homes which were non-decent at 1 April 2002 (2003)	Nil return	Not set	50%	41.5%	33.25%		11

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
184b	% change in proportion of non-decent local authority homes between 1 April 2002 and 1 April 2003	Nil return	Not set	20.63%	17%	19.9%		11
185	% of responsive repairs during 2002/03 for which the authority both made and kept an appointment	Nil return	Not set	47%	67%	90%		14
HOUSING BENEFIT AND COUNCIL TAX BENEFIT								
Strategic Objectives								
76	Does the council have a written and pro-active strategy for combating fraud and error?	yes	yes					
76a	The number of claimants visited, per 1,000 caseload			13				15
76b	The number of fraud investigators employed, per 1,000 caseload			0.3				15
76c	The number of fraud investigations, per 1,000 caseload			41				15

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
76d	The number of prosecutions and sanctions, per 1,000 caseload			1				15
	Service delivery outcome							
78a	Average time in days for processing new claims	37.28	28	35	35	35	35 e	15a
78b	Average time in days for processing notifications of changes of circumstance	13.02	12	12	12	12	8 e	
78c	% of renewal claims processed on time	71.1%	80%	80%			82% e	16
79a	% of cases for which the calculation of the amount of benefit due was correct on the basis of the information available, for a sample of cases checked	94.4%	96%	96%	96%	96%	98% e	
79b	% of recoverable overpayments (excluding council tax benefit) that were recovered in the year	53.5%	54%	50%	45%	45%	63% e	
	ENVIRONMENTAL SERVICES							

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	Quality and fair access							
82a	% recycled of total tonnage of household waste arisings	11.18%	11%	15.5%	19.5%	23.25%	10.5% u	
82b	% composted of total tonnage of household waste arisings	3.47%	3%	4.5%	5.5%	6.75%	5.1% u	
82c	% used to recover heat, power and other energy sources from the total tonnage of household waste arisings	0%	0%	0%	0%	0%	0% u	
82d	% landfilled of total tonnage of household waste arisings	85.35%	86%	80%	75%	70%	79% u	
84	Kilogrammes of household waste collected per head	468.77	450	483	497	512		17
	Cost and efficiency							
86	Cost of waste collection per household	£56.28 E	£57.48	*	*	*	£27.61 u	
87	Cost of waste disposal per tonne	£38.17 E	£47.81	*	*	*	£29.03 u	17a

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
	Fair Access							
91	% of population served by a kerbside collection of recyclable materials	61%	60%	65%	75%	80%		
	TRANSPORT							
	Service delivery outcome							
96	Condition of principal roads which require repairs to prolong their life	5.17%	6.3%	4%	3%	2%	6% e	17b
97a	Condition of non-principal classified roads which require repairs to their structure to prolong their life	18.84%	27%	17%	16%	15%	4% e	17b
97b	Condition of non-principal unclassified roads which require repairs to their structure to prolong their life	14%	Not set	13.5%	13%	12.5%	4% e	17b
	Road Safety							
	Service delivery outcome							

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
99a(i)	Pedestrians killed or seriously injured per 100,000 population	23	26	25	24	23	11 e	21
99a(ii)	Pedestrians who suffered slight injuries per 100,000 population	106.02	Not set	not set			38 e	21
99b(i)	Pedal cyclists killed or seriously injured per 100,000 population	6	7	6	6	6	3 e	21
99b(ii)	Pedal cyclists who suffered slight injuries per 100,000 population	41.92	Not set	not set			24 e	21
99c(i)	Two wheeled motor vehicle users killed or seriously injured per 100,000 population	9	10	10	9	9	8 e	21
99c(ii)	Two wheeled motor vehicle users who suffered slight injuries per 100,000 population	39.91	Not set	not set			25 e	21
99d(i)	Car users killed or seriously injured per 100,000 population	19	15	14	14	13	18 e	21

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
99d(ii)	Car users who suffered slight injuries per 100,000 population	276.53	Not set	not set			256 e	21
99e(i)	Other vehicle users killed or seriously injured per 100,000 population	2	2	2	2	2	2 e	21
99e(ii)	Other vehicle users who suffered slight injuries per 100,000 population	60.06	Not set	not set			29 e	21
100	Number of days of temporary traffic controls or road closure on traffic sensitive roads caused by road works per kilometre of traffic sensitive road	7.41	15	12.6	*	*	0.15 e	21a
102	The total number of passenger journeys made on all local bus services per year (million)	32.77	32.83	34.50	36.9	38.75		
Fair access								
165	% of pedestrian crossings with facilities for disabled people	93%	95%	96%	97%	98%	93% e	
178	% of the total length of footpaths and other rights of way that were easy to use by members of the public	88.46%	95%	95%	95%	95%	88% e	

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
186a	principal roads not needing major repair	0.0035 E	Not set	0.0034	0.0034	0.0033		
186b	non-principal roads not needing major repair	0.052 E	Not set	0.051	0.050	0.049		
187	Condition of surface footway	9.71%	Not set	9.5%	9%	8.5%		
PLANNING								
Strategic objective								
106	% of new homes built on previously developed land	100%	92%	98%	98%	98%	91% e	
Cost and efficiency								
107	Cost of planning per head of population	£12.37 E	£9.85	£12.26	£12.58	£12.89	£8.22 u	
Service delivery outcome								
109a	% of planning applications: 60% of major applications in 13 weeks	22.7% E	45%	50%	55%	60%		21c

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
109b	% of planning applications determined: 65% of minor applications in 8 weeks	47.0% E	50%	55%	60%	65%		21c
109c	% of planning applications determined: 80% of other applications in 8 weeks	58.9% E	60%	70%	75%	80%		21c
Quality								
179	% of standard land searches carried out in 10 working days	99.8%	80%	90%	93%	96%	100% e	
188	The number of planning decisions delegated to officers as a percentage of all decisions	82.4% E	90%	90%	90%	90%		NI
200a	Do you have a development plan (or alterations to it) that has been adopted in the last 5 years and the end date of which has not expired?			To be confirmed	*	*		NI
200b	If 'No', are there proposals on deposit for an alteration or replacement, with a published timetable for adopting those alterations or the replacement plan within three years?			To be confirmed	*	*		NI

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
166a	The council's score against a checklist of enforcement best practice for environmental health	68.4%	68.2%	78.9%	78.9%	78.9%	76% e	
166b	The council's score against a checklist of enforcement best practice for trading standards	56%	56.6%	66%	76%	89.3%	85% e	
	CULTURAL AND RELATED SERVICES							
	Strategic objectives							
114	The council's score against a checklist for the adoption of a local cultural strategy	33%	100%	83%				DI
	Cost and efficiency							
115	Spend by the council per visit to public libraries	£4.32 E	£3.50				£3.02 u	DI
	Service delivery outcome							
117	The number of physical visits per 1,000 population to public library premises	4,424	4,000	4,410	4,955	6,288	6,150 e	

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
170a	The number of visits to/usages of museums per 1,000 population	3,146	2,912	3,225	3,290	3,356	729 e	
170b	The number of those visits per 1,000 population that were in person	3,076	2,794	3,129	3,192	3,256	509 e	
170c	The number of pupils visiting museums and galleries in organised school groups	38,203	38,350	40,268	42,281	44,395		
COMMUNITY SAFETY								
Service delivery outcome								
126	Domestic burglaries per 1,000 households	16.2	14.57	15.5	15.1	Not set	8.3	22
127a	Violent offences committed by a stranger per 1,000 population	Data not available	Not set	Not set	Not set	Not set		22
127b	Violent offences committed in a public place per 1,000 population	14.2	Not set	14.09	13.95	Not set		22

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
127c	Violent crimes committed in connection with licensed premises per 1,000 population	Data not collected	Not set	Not set	Not set	Not set		16
127d	Violent crimes committed under the influence per 1,000 population	Data not collected	Not set	Not set	Not set	Not set		16
128	Vehicle crimes per 1,000 population	19.4	18	18.0	16.4		9.3 e	16
174	The number of racial incidents recorded per 100,000 population arising in the delivery of the council's services	158.4	76.94	161.2	181.4	201.6	0 e	
175	% of those racial incidents that resulted in further action	99.7%	98%	95%	95%	95%	90%	
176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the council	0.12	0.12	0.30	0.38	0.38	0.7 e	
COMMUNITY LEGAL SERVICE								

PI	Performance indicators	B&H 2002/03 annual result	B&H 2002/03 target	B&H 2003/04 target	B&H 2004/05 target	B&H 2005/06 target	Top 25% 2001/02 all England = e Unitary = u	notes
177	% of council expenditure on legal and advice services which is spent on services that meet have been awarded the Quality Mark	98.8%	Not set	100%	100%	100%		NI
CROSS CUTTING INDICATORS								
197	Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998			36.3	34.2	32		NI
198	The number of problem drug misusers in treatment per thousand head of population aged 15-44			Data not yet available	*	*		NI

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
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PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
	customers and the community					
3 (i)	% of people satisfied with the overall service provided by the council	48.7%	(2.6%)	57%	70%	
4	% of those making complaints satisfied with the handling of those complaints	27.8%	(6.4%)	29%	43%	
	social services					
182	% of users who said they were happy with the help they received from social services (2002/03 result)	60.5%	(4.8%)			
190	% of users who said that if they asked for changes to services those changes were made (2002/03 result)	55.8%	(6.8%)			
	housing tenants					
74a	Satisfaction of all tenants of council housing with the overall service provided by their landlord	86%	(1.1%)	88%	83%	
74b	Satisfaction of tenants of council housing with the overall service provided by their landlord: 1) black and minority ethnic tenants	83.5%	(5.8%)	88%		
74c	Satisfaction of tenants of council housing with the overall service provided by their landlord: 2) non-black and minority ethnic tenants	86.2%	(1.2%)	88%		

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
75a	Satisfaction of tenants of council housing with opportunities for participation in management and decision making in relation to housing services provided by their landlord	48%	(1.6%)	52%	66%	
	benefit claimants					
80a	% of customers satisfied with the accessibility of the benefit service overall	74%	(3.2%)	79.0%	85%	
	% of customers satisfied with the accessibility of the benefit service whose claims were successful	74.8%	(3.2%)	79.8%	86%	
	% of customers satisfied with the accessibility of the benefit service whose claims were unsuccessful	50%	(19.6%)	55.0%	66%	
80b	% of customers satisfied with the service in the benefit office overall	80.6%	(4%)	85.6%	87%	
	% of customers satisfied with the service in the benefit office whose claims were successful	81.2%	(4.1%)	86.2%	88%	
	% of customers satisfied with the service in the benefit office whose claims were unsuccessful	66.7%	(18.5%)	71.7%	70%	
80c	% of customers satisfied with the telephone service overall	62.7%	(5.1%)	67.7%	80%	

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
	% of customers satisfied with the telephone service whose claims were successful	63%	(5.4%)	68.0%	82%	
	% of customers satisfied with the telephone service whose claims were unsuccessful	57.9%	(19%)	62.9%	63%	
80d	% of customers satisfied with the staff in the benefit office overall	79.2%	(3%)	84.2%	87%	
	% of customers satisfied with the staff in the benefit office whose claims were successful	80.6%	(4.4%)	85.6%	88%	
	% of customers satisfied with the staff in the benefit office whose claims were unsuccessful	44%	(19.1%)	49.0%	70%	
80e	% of customers satisfied with how clearly they felt the council communicated with them overall	62.5%	(3.5%)	67.5%	66%	
	% of customers satisfied with how clearly they felt the council communicated with them whose claims were successful	63.3%	(3.6%)	68.3%	67%	
	% of customers satisfied with how clearly they felt the council communicated with them whose claims were unsuccessful	41.7%	(19.0%)	46.7%	47%	
80f	% of customers satisfied with the how long it took to be notified if their claim was successful	67.6%	(3.4%)	72.6%	76%	

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
	% of customers satisfied with the how long it took to be notified if their claim was successful whose claim was successful	68.5%	(3.1%)	73.5%	79%	
	% of customers satisfied with the how long it took to be notified if their claim was successful whose claim was unsuccessful	44%	(19.1%)	49.0%	48%	
	quality of the environment					
89	% of people satisfied with cleanliness standards in terms of litter and refuse	42.2%	(2.5%)	53%	71%	
90a	% of people expressing satisfaction with recycling facilities	44.6%	(2.5%)	58%	90%	
90b	% of people expressing satisfaction with household waste collection	46.3%	(2.6%)	80%	73%	20
90c	% of people expressing satisfaction with civic amenity sites	61.7%	(3%)	65%	77%	
	transport					
103	% of users satisfied overall with local provision of public transport information	51.3%	(2.7%)	60%	53%	

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
	% of users satisfied overall with local provision of public transport information who had seen information	60.8%	(3.6%)	65%	71%	
	% of users satisfied overall with local provision of public transport information who had not seen information	39.7%	(4.2%)	45%	40%	
104	% of users satisfied overall with local bus services	56.2%	(3.6%)	67%	57%	
	% of users satisfied overall with local bus services who used the service	57.6%	(2.7%)	65%	64%	
	% of users satisfied overall with local bus services who did not use the service	33.7%	(10.7%)	40%	35%	
	planning					
111	% of planning applicants and those commenting on applications satisfied with the service received	70.4%	(4.3%)	71%	84%	
	libraries					
118a	% of library users who found the books they were looking for	58%	(4.0%)	65%	67%	

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
118b	% of library users who found information they wanted	77%	(2.2%)	77%	97%	
118c	% satisfied with the library overall			75%	80%	
	cultural and related services					
119a	% of people satisfied with the sports and leisure facilities provided by the council	48.1%	(2.6%)	49%	59%	
	% of people satisfied with the sports and leisure facilities provided by the council who use the service	64%	(3.5%)	65%	76%	
	% of people satisfied with the sports and leisure facilities provided by the council who don't use the service	30.7%	(3.6%)	31%	42%	
119b	% of people satisfied with the libraries provided by the council	55.8%	(2.6%)	59%	56%	
	% of people satisfied with the libraries provided by the council who use the service	73.9%	(3.0%)	74.9%	58%	

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
	% of people satisfied with the libraries provided by the council who don't use the service	31.3%	(3.8%)	32.3%	39%	
119c	% of people satisfied with the museums and galleries provided by the council	59.8%	(2.6%)	68%	75%	
	% of people satisfied with the museums and galleries provided by the council who use the service	77.3%	(2.9%)	86%	88%	
	% of people satisfied with the museums and galleries provided by the council who don't use the service	36.5%	(3.9%)	39%	49%	
119d	% of people satisfied with the theatres or concert halls provided by the council	64.4%	(2.5%)	72%	60%	
	% of people satisfied with the theatres or concert halls provided by the council who use the service	81.1%	(2.6%)	83%	81%	
	% of people satisfied with the theatres or concert halls provided by the council who don't use the service	33.7%	(4.2%)	41%	38%	
119e	% of people satisfied with the parks and open spaces provided by the council	72.2%	(2.3%)	75%	69%	

PI	Satisfaction survey definition	B&H 2000/01 annual result	Confidence interval	B&H 2003/04 target	English 2000/01 top 25% results	notes
	% of people satisfied with the parks and open spaces provided by the council who use the service	79.3%	(2.3%)	80%	78%	
	% of people satisfied with the parks and open spaces provided by the council who don't use the service	33%	(6.3%)	38%	41%	
119f	% of people satisfied overall with the cultural and recreational services provided by the council	64.5%	(2.5%)	65.5%	60%	
	% of people from ethnic minorities satisfied overall with the cultural and recreational services provided by the council	43.5%	(14.8%)	57%	62%	
	% of people from non-ethnic minorities satisfied overall with the cultural and recreational services provided by the council	65.0%	(2.6%)	66%	60%	
	% of women satisfied overall with the cultural and recreational services provided by the council	67.8%	(3.3%)	68.8%	63%	
	% of men satisfied overall with the cultural and recreational services provided by the council	60.3%	(3.9%)	61%	57%	

PI	ref	Notes
1	1	Brighton & Hove's Community Strategy was published March 2003. Progress on the Community Strategy will be reported to the public in the first annual report which is scheduled for June 2004.
8	2	The government requires local authorities to pay all undisputed invoices within 30 days and has set a challenging national target of 100% for the next three years. We have not yet achieved that level of performance. Following the reshaping of the council, the majority of invoices are now paid by two teams. Work is being undertaken to review operational processes so that efficiencies can be made. The Head of Corporate Finance has drawn up an action plan to address a number of issues which should ensure that continuous improvement is made.
14	3	This indicator is likely to fluctuate a great deal from year to year depending on the extent of any organisational changes.
16b 17b	4	These figures are drawn from the recent census data and are used for comparison against our performance.
157	5	The government has set a national target of 100% of services to be enabled by December 2005. The method used this year to determine the result is more closely in line with that of other authorities and gives a more accurate benchmark figure, along with being a better representation of the experiences of our users. This accounts for the 2002/03 result differing from the 2002/03 target.

PI	ref	Notes
180b	6	For 2002/03 this indicator shows the straightforward kWh per streetlight with no reference to average local consumption as the national average consumption rate for streetlights is expected to be available in 2003/04. Because of this, local authorities are not expected to set targets for this PI.
159 i – iv	7	The target of providing 100% of permanently excluded pupils with alternative tuition of 20 hours or more was a Public Service Agreement target from April 2002. This was made a statutory requirement from September 2002. This indicator measures performance of this financial year – April 2002 – March 2003. From September 2002 we did achieve this requirement
49	8	This indicator also relates to Brighton & Hove's LPSA target 4, where we have targeted reducing the number of looked after children with 3 or more moves to 30 by 31 st March 2005.
51	9	The target figures are based on a cautious estimate of the success of the high cost placement and family support strategies and reflects the movement of children from residential to Independent fostering agencies and to in house provision. It assumes no reduction in the total of looked after children. The figure includes an uplift for inflation.
56	10	This indicator has changed this year to show the % of equipment delivered within 7 working days.

PI	ref	Notes
62	10a	The result for 2002/03 is lower than the target because the target was set before it was known that the indicator should also include Houses of Multiple Occupation.
63 184	11	The Council has recently carried out a stock condition survey and the results will provide accurate data for this indicator from April 2003. Estimated figures for 2003 have not been included as they could be misleading and difficult to validate when seen against the accurate data that will be published as soon as possible.
64	12	Work to advise private owners with empty property to act is greatly influenced by private sector market conditions. We have set a target below that achieved in 2002/3, and yet still incrementally higher year on year as an annual target.. We have had unprecedented local market conditions in the last few years which have helped us to encourage owners to sell their properties rather than leave them empty, but the predicted downturn in the market will reduce the desire to sell. We therefore believe that our targets are realistic in the current climate.
183b	13	Brighton & Hove does not use hostel accommodation for homeless households.
185	14	Brighton & Hove did not have an appointment system during 2002/03. A new appointment system is being introduced from 2003/04 and targets have been set for the next three years.

PI	ref	Notes
76	15	Targets have not been set beyond 2003/04 following instruction to all councils from the Department of Works and Pensions.
78a	15a	Introduction of anti-fraud measures meant that it took longer to process claims during 2002/03 than was originally targeted.
78c	16	Targets have not been set beyond 2003/04 because from 1 April 2004 the renewal claims process will no longer exist. It is planned that a system will replace the renewal process, targeting fraud and error using the Housing Benefits matching system.
84	17	The increase reflects national trends in waste growth of 3% p.a. despite best endeavours of all councils. Having focussed on reducing our waste stream in the last 3 years, just keeping growth within national trends will be an achievement over the next three years.
87	17a	An additional block allocation of £750,000 for the Waste PFI was included when target setting for 2002/03, which was subsequently not used during that year. Had this been spent during that year our end of year estimate would have been £45.32.
90b	20	This satisfaction indicator links to our LPSA target 10. A detailed action plan is in place to meet this challenging target.

PI	ref	Notes
96 97a& b	20a	The Department of Transport upgraded the rules and parameters to RP3.02 during 2002/03. The targets were set on the old rules and parameters hence the 2002/03 result and target cannot be directly compared since this affects the calculation.
99	21	<p>Road casualty data relates to the calendar year ending 15 months prior to 31st March 2003.</p> <p>The government set targets to reduce road casualties over the next ten years. Compared to the average for 1994-98 (which is based on the number of accidents over a 5 year period) the reduction targets are as follows:</p> <ul style="list-style-type: none"> • 40% reduction in the number of people killed or seriously injured in road accidents • 50% reduction in the number of children killed or seriously injured • 10% reduction in the number of people slightly injured <p>Year-on-year comparisons are not considered to be reliable in isolation as accident rates can fluctuate very dramatically on a year by year basis, and it is better to compare accidents over blocks of years. Therefore this indicator should be viewed as a long term measure and comparisons should be made on averages to ascertain trends.</p>

PI	ref	Notes
100	21a	The difference between the target and the actual year end result can be explained by the change in definition to the indicator part way through the year. The target was based on a definition which included temporary traffic controls and road closures due to local authority road works <u>and</u> utility road works. The definition was subsequently changed and the 2002/03 year-end figure only includes temporary traffic controls or road closure due to local authority road works.
109a-c	21b	Based upon performance in 2000/01, Brighton & Hove had a planning standard applied to it for 2002/03 stating that it must determine 45% of major commercial and industrial planning applications in 13 weeks and maintain or improve performance in determining minor commercial and industrial and other applications. In order to achieve this, a service review was carried out on Development Control between May and September 2002. The service was also visited by the consultants Llewelyn-Davies on behalf of the Office of the Deputy Prime Minister to discuss performance. During this time the recommendations of the service review were implemented and improvements in performance made.
126 127 128	22	<p>Full targets have not been set because data has not been available from the Police. BVPIs 126, 127 and 128 are shared targets on which both local authorities and police forces are required to report. Home Office guidance for the police on BVPIs states that targets need to be set only for 2003/04.</p> <p>The current three year Community Safety and Crime Reduction Strategy expires in March 2005 and the Crime and Disorder Act 1998 requires that audit and consultation is required before the next three year strategy beginning in April 2005 is published. We are therefore able to provide targets up to 2004/05, but are not yet in a position to set targets for 2005/06 on these indicators.</p>

Brighton & Hove's Local Public Service Agreement

In December 2002 Brighton & Hove City Council signed a Local Public Service Agreement (LPSA) with the Government. This represents a new way for councils to do business with Whitehall Departments. There are currently about 70 councils with an LPSA.

The central idea behind this type of agreement is that each council negotiates with the Government to meet 'stretched' targets in specific areas in return for greater freedom in the way services are delivered, and financial rewards based on meeting the targets.

The agreement is the result of close working between the council and its partners, such as the Police and the Health Service, on the 2020 Community Partnership. The Partnership has a role in overseeing the agreement; monitoring progress and ensuring that the targets are achieved.

Brighton & Hove has agreed to stretch its existing performance targets in twelve selected areas by 2005. These targets support key local priorities such as the environment, education and health.

An important component of the LPSA is the greater flexibility from Government regulations to help achieve better performance - such as Government funding rules or legal requirements. The Government has agreed to relax a range of operational and financial restrictions for Brighton & Hove, where such changes will help us to meet our stretched targets.

The areas where Brighton & Hove is aiming to stretch performance are shown on the following pages.

	Brighton & Hove's Local Public Service Agreement targets	Indicator by which performance will be measured	Baseline performance (2001/02)	Performance expected without LPSA (2005)	Performance target with LPSA (2005)
1	Education Increase the percentage of 14 year olds at or above the standard of literacy, numeracy, science and information technology for their age	The percentage of 14 year olds achieving expected standards (level 5) at Key Stage 3 in literacy, numeracy, science and information and communications technology (ICT).	English 62% Maths 77% Science 63% ICT no data	English 77% Maths 77% Science 73% ICT 77%	English 78% Maths 78% Science 74% ICT 78%
2	Education Reduce school absence	Percentage of half days attended in primary and secondary schools in Brighton and Hove LEA	Primary 92.8% Secondary 90.3%	Primary 94% Secondary 91.5%	Primary 94.5% Secondary 92%
3	Health and social care To provide high quality pre-admission and rehabilitation care to older people to help them live as independently as possible, by reducing preventable hospitalisation and ensuring year on year reductions in delays in moving people over 75 on from hospital	1. PSS PAF PI C26 - Admissions of supported residents aged 65 or over to residential/nursing home care during the year per 10,000 population aged 65 or over 2. PSS PAF PI C28 – Number of households receiving intensive home care per 1000 adults aged 65 or over	PSS PAF PI C26 = 147 per 10,000 PSS PAF PI C28 = 10.8 per 1,000	PSS PAF PI C26 = 125 per 10,000 PSS PAF PI C28 = 14.5 per 1,000	PSS PAF PI C26 = 119 per 10,000 PSS PAF PI C28 = 16 per 1,000

	Brighton & Hove's Local Public Service Agreement targets	Indicator by which performance will be measured	Baseline performance (2001/02)	Performance expected without LPSA (2005)	Performance target with LPSA (2005)
		3. Delayed Transfers of Care	Delayed Transfers of Care = 49 (based on the average weekly number of delays during period 17/03/02 to 23/06/02)	Delayed Transfers of Care = an average of 21 delayed transfers of care per week from Dec 04 to March 05.	Delayed Transfers of Care = an average of 15 delayed transfers of care per week from Dec 04 to March 05.
4	Health & social care To improve the placement stability of children who are looked after by the local authority	Number of looked after children with 3 or more placements during one year as measured by the numerator of PSS Performance Assessment Framework performance indicator A1	Number of children = 68	Number of children = 40	Number of children = 30
5	Health & social care To improve the life chances for children in care by improving the educational attainment of children and young people in care by increasing the proportion of children leaving care aged 16 and over with 5 GCSEs at grade A*-C (or equivalent)	1. The number of care leavers obtaining at least 5 GCSEs at grade A* - C as measured by Department of Health statistical collection OC1.	Number of care leavers obtaining at least 5 GCSEs at grade A*-C = nil	Number of care leavers obtaining at least 5 GCSEs at grade A*-C = 4	Number of care leavers obtaining at least 5 GCSEs at grade A*-C = 7

	Brighton & Hove's Local Public Service Agreement targets	Indicator by which performance will be measured	Baseline performance (2001/02)	Performance expected without LPSA (2005)	Performance target with LPSA (2005)
5		2. The number of LAC who missed 25 days or more of schooling which was unauthorised, as measured by the Department of Health statistical collection OC2.	Number of looked after children who missed 25 or more days of schooling = 21	Number of looked after children who missed 25 or more days of schooling = 11	Number of looked after children who missed 25 or more days of schooling = 7
6	Housing To reduce the overall number of households in the geographical area of Hollingdean living in social housing that does not meet decency standards	The percentage of LA homes in Hollingdean which were non decent, as measured by BVPI 184	% of LA homes in Hollingdean which were non decent = 67%	% of LA homes in Hollingdean which were non decent = 36%	% of LA homes in Hollingdean which were non decent = 30%
7	Council-wide To ensure continuous improvement in the economy, efficiency and effectiveness of local services through overall annual improvements in cost effectiveness of 2% or more	Brighton & Hove Council will seek to work with the Office of the Deputy Prime Minister (ODPM) to establish a basket of indicators against which the cost effectiveness of the Council can be judged. Negotiations were still taking place at the time this Plan went to print.			

	Brighton & Hove's Local Public Service Agreement targets	Indicator by which performance will be measured	Baseline performance (2001/02)	Performance expected without LPSA (2005)	Performance target with LPSA (2005)
8	Transport To increase the number of passengers using local bus services	Passenger journeys per year on local bus services, as measured by BVPI 102	Passenger journeys per year on local bus services = 30,032,000	Passenger journeys per year on local bus services = 36,504,084	Passenger journeys per year on local bus services = 36,904,000
9	Street cleaning To improve the effectiveness of street cleansing operations by increasing the speed of removal of waste and litter and through increased enforcement activity in respect of illegal dumping of waste and litter	ENCAMS cleanliness index	ENCAMS cleanliness index = 61 points	ENCAMS cleanliness index = 66 points	ENCAMS cleanliness index = 70 points
10	Waste collection To improve the effectiveness and efficiency of waste collection operations by addressing waste containment problems in the city	Percentage of population satisfied with the waste collection service, as measured by BVPI 90a	% population satisfied with the waste collection service (Nov 2000) = 46%	% population satisfied with the waste collection service (Oct 2005) = 83%	% population satisfied with the waste collection service (Oct 2005) = 88%
11	Crime To reduce violence in a public place	1. Number of violent crimes in a public place recorded annually by the police.	Number = 3553	Number = 3700	Number = 3553

	Brighton & Hove's Local Public Service Agreement targets	Indicator by which performance will be measured	Baseline performance (2001/02)	Performance expected without LPSA (2005)	Performance target with LPSA (2005)
		2. Number of violent crimes in a public place recorded annually by the police divided by occupant capacity of public entertainment premises open after 2300 hours as of 30 September	Number adjusted for occupant capacity = 3553	Number adjusted for occupant capacity = 3700 multiplied by ratio A	Number adjusted for occupant capacity = 3553 multiplied by ratio A
		3. Assaults in a public place recorded annually by A&E	Number = 1406	Number = 1457	Number = 1406
		4. Assaults in a public place recorded annually by A&E divided by occupant capacity of public entertainment premises open after 2300 hours as of 30 September	Number adjusted for occupant capacity = 1406	Number adjusted for occupant capacity = 1457 multiplied by ratio A	Number adjusted for occupant capacity = 1406 multiplied by ratio A

	Brighton & Hove's Local Public Service Agreement targets	Indicator by which performance will be measured	Baseline performance (2001/02)	Performance expected without LPSA (2005)	Performance target with LPSA (2005)
11		<p>5. Percentage of people surveyed who had witnessed or experienced violent incidents in a public place in the last 12 months. A survey will be carried out to establish the current performance in September 2002. The survey will be replicated in September 2004 to establish the LPSA performance. (Format and content of the surveys to receive the prior approval of the Home Office and ODPM)</p> <p>6. Percentage of people surveyed who had witnessed or experienced violent incidents in a public place in the last 12 months divided by occupant capacity of public entertainment premises open after 2300 hours as of 30 September</p>	<p>People witnessing or experiencing violent incidents in a public place = 66.2%</p> <p>People witnessing or experiencing violent incidents in a public place adjusted for occupant capacity = 66.2%</p>	<p>People witnessing or experiencing violent incidents in a public place = 66.2%</p> <p>People witnessing or experiencing violent incidents in a public place adjusted for occupant capacity = 66.2%</p>	<p>People witnessing or experiencing violent incidents in a public place = 62.2%</p> <p>People witnessing or experiencing violent incidents in a public place adjusted for occupant capacity = 62.2%</p>

	Brighton & Hove's Local Public Service Agreement targets	Indicator by which performance will be measured	Baseline performance (2001/02)	Performance expected without LPSA (2005)	Performance target with LPSA (2005)
		7. Difference between number of violent crimes per 1,000 population in Brighton & Hove and the Crime and Disorder Reduction Partnership (CDRP) Family 10 mean	Number in excess of mean of CDRP Family 10 = 3.47	Number in excess of mean of CDRP Family 10 = 2.67	Number in excess of mean of CDRP Family 10 = 2.07
12	Employment To increase the number of workless people from disadvantaged areas into employment	1. The number of workless people* from disadvantaged areas** starting a job* with the assistance of Brighton & Hove City Council 2. The number of workless people* from disadvantaged areas** being sustained in a job* with the assistance of Brighton & Hove City Council	Number of people starting a job = nil Number of people being sustained in a job = nil	Number of people starting a job = nil Number of people being sustained in a job = nil	Number of people starting a job = 340 Number of people being sustained in a job = 170

Brighton & Hove's Community Strategy targets

The council is committed to achieving the targets for which it is responsible that are attached to the Community Strategy, produced by the 2020 Community Partnership (see chapter 2). These targets are referenced throughout this plan to show which of the council's improvement priorities they relate to.

The 2020 Community Partnership will be regularly monitoring progress against these targets as well as the council.

For a complete list of Community Strategy targets see:
www.2020community.org

Brighton & Hove's Community Strategy Targets		Improve Performance	
		From	To
An Attractive city			
1	To improve street cleanliness of the city (Local Public Service Agreement target no 9)	Index of 61 in 2001	70 in 2005
2	To increase the level of public satisfaction with the Council refuse collection service (Local Public Service Agreement target no 10)	From 46% in 2000	88% in 2005
3	To reduce the number of missed refuse collections per 100,000 households	170 in 2002	60 by April 2004
4	To increase the percentage of waste recycled (Audit Commission Quality of Life target no.32)	14% in 2002	30% in 2006
5	To increase the percentage of the population served by kerbside recycling (Audit Commission Quality of Life target no.32) (Best Value Performance Indicator 91)	60% in 2002	65% by 2004
6	To remove 100% of graffiti from council property within 24 hours of notification and to remove racist and offensive graffiti within one hour when visible to the public	This standard was achieved in 2002/03	Maintain the standard
7	To pursue National Air Quality Objectives stated in current Air Quality Regulations, including These targets, together with additional targets, are based on health effects and represent those levels of pollution that could be present before people, who are sensitive to corresponding health issues, start to be effected by them. (Audit Commission Quality of Life target no.27)		Annual nitrogen dioxide levels of 40µgm-3 by the end of 2005, Daily PM10 levels of 50µgm-3 allowing 35 exceedances p.a. by the end of 2004 (PM = Particulate Matter)
8	Will achieve an annual increase in number of Green Flag Parks over next 3 year	4 in 2002	8 in 2006

Brighton & Hove's Community Strategy Targets

Improve Performance

From

To

An Enterprising City

Brighton & Hove's Community Strategy Targets			Improve Performance	
			From	To
9	To Increase school attendance and reduce truancy rate (Local Public Service Agreement target no 2)	Primary Secondary	92.8% in 1998 90.3% in 2001	94.5% in 2005 92.0% in 2005
10	To achieve better key stage 3 results at age 14 in (Local Public Service Agreement target no 1) Maths/numeracy	English/literacy	62 in 201 64 in 2001 63 in 2001	78 in 2005 78 in 2005 74 in 2005
		Science ICT	Not available	78 in 2005

Brighton & Hove's Community Strategy Targets		Improve Performance	
		From	To
An inclusive city			
11	Double the percentage of people in deprived neighbourhoods who feel the council takes note of residents' views	Baseline data to be collected in 2003 to set target	
12	Increase by 10% the number of people living in deprived neighbourhoods who are satisfied with their neighbourhood as a place to live (Audit Commission Quality of Life target no.23 – local variation)	Baseline data to be collected in 2003 to set target	
13	Increase by 5% the number of people living in deprived neighbourhoods who say they find it easy to access key services (Audit Commission Quality of Life target no.23 – local variation)	Baseline data to be collected in 2003 to set target	
14	Increase the percentage of people surveyed who feel their area is a place where people from different backgrounds and communities can live harmoniously (Audit Commission Quality of Life target no.25)	Baseline data to be collected in 2003 to set target	
15	All reception areas in council buildings will be fully accessible to people with all types of disability (visual and sensory problems; physical disabilities)		By 2010
16	Produce a Community Development Strategy		By end of 2003
17	To reduce fuel poverty by spending £5 million per year on the provision of home energy efficiency measures (including the provision of energy efficient heating systems) to the homes of low-income and vulnerable households in all housing sectors.		£5 million spend per year (subject to the availability of sufficient capital)

Brighton & Hove's Community Strategy Targets		Improve Performance	
		From	To
A Safer City			
18	Halting the increase in violent crimes in a public place recorded by the police * (Local Public Service Agreement Target no. 11 Also Audit Commission Quality of Life target no.16)	3553 in 2002/2003	3553 in 2005
19	Halting the increase of public place assaults recorded in A&E * (Local Public Service Agreement Target no. 11 Also Audit Commission Quality of Life target no.16)	1406 in 2002/03	1406 in 2005
<i>*It should be noted that historical data shows a rising trend 8% between 2001 and 2002. The Government has agreed that halting this rise is a challenging</i>			
20	To increase the percentage of residents surveyed who feel very safe or fairly safe after dark whilst outside in the City Brighton town centre Hove town centre (Audit Commission Quality of Life target no.15a)	36% in 2001 58% in 2001	NB target to be set but survey is completed every 2 years so progress can be tracked
21	To increase the percentage of residents surveyed who feel very safe or fairly safe during the day whilst outside in the City Brighton town centre Hove town centre (Audit Commission Quality of Life target no.15b)	93% in 2001 88% in 2001	NB target to be set but survey is completed every 2 years so progress can be tracked

Brighton & Hove's Community Strategy Targets

Improve Performance

From

To

A Healthy City

Brighton & Hove's Community Strategy Targets		Improve Performance	
		From	To
22	Reducing the no. of admissions to residential/Nursing Home care per 10,000 people 65 or over (Local Public Service Agreement target no 3i)	147 in 2001/02	119 in March 2005
23	Increasing the no. of households receiving intensive home care per 1,000 adults 65 or over (Local Public Service Agreement target no 3ii)	10.8 in 2001/02	16 in March 2005
24	Reducing delayed transfers of care (Local Public Service Agreement target no 3iii)	49 in the period 17 March 2002 to 23 June 2002	15 in final quarter Dec-Mar 2004/05
25	Improve the placement stability of children who are looked after by the Local Authority by reducing the no. of children who experience 3 or more placements during one year (Local Public Service Agreement target no 4)	68 in 2001	30 in March 2005
26	Increasing the number of Looked After Children (LAC) obtaining at least 5 GCSEs at A*-C	0 in 2001	7 in 2005
27	Reducing the number of LAC who missed 25 days or more of schooling which was unauthorised (Local Public Service Agreement target no 5)	21 in 2001	7 in 2005

Brighton & Hove's Community Strategy Targets		Improve Performance	
		From	To
An Affordable City			
28	To reduce the percentage of homes that do not meet the decency standard in Hollingdean (Local Public Service Agreement target no 6)	67% in 2001	30% in 2005
29	To ensure that all social housing is of a decent standard*		100% by 2010
30	To work with partners in the city to support the development of extra affordable homes		at least 1200 during 2002-2007
31	There are almost 500 homes, which have been empty for more than 6 months. To work with the owners of these properties to bring some of them back into occupation each year (Best Value Performance Indicator 164)		at least 60 per year
<p><i>*A decent home is one that is fit for habitation, in a reasonable state of repair, has reasonably modern facilities and services, and provides a reasonable degree of thermal comfort.</i></p>			

Brighton & Hove's Community Strategy Targets		Improve Performance	
		From	To
A Mobile City			
32	To further develop the transport strategy building on the Local Transport Plan 2001/02 - 2005/06		By 2006
33	To increase the number of passengers using local bus services (Local Public Service Agreement target no 8)	30 million passenger journeys per year in 2000/01	36.9 million passenger journeys per year in 2004/05
34	To increase the proportion of children travelling to school by the following modes (Audit Commission Quality of Life target no.37) Walking Cycling Public Transport		By 10% by 2012 5% by 2012 5% by 2012
35	To reduce the road traffic casualties bringing about a reduction in no. of people killed or seriously injured. (Best Value Performance Indicator 99)	(31 fatal and 479 seriously injured: total 510 in 1995-7)	By 40% in 2010

