

draft

**Corporate Plan
2004 – 2007**

Foreword

Brighton & Hove City Council has many achievements to be proud of. The city's new Community Strategy outlines a number of vital areas to address to ensure the city remains successful and sustainable over the long term. The council takes its commitment for the future very seriously and we know that we can only achieve what is required by focussing our energy and resources in key areas. Our Local Public Service Agreement (LPSA) with the Government to meet 12 challenging targets in priority areas reflects this. This Delivery Plan for 2003-2007 provides a focused framework for the council, synthesising the many priorities in the Community and other strategies and providing a strategic umbrella for the plans which sit below this.

Setting priorities means making some hard choices particularly in a difficult financial climate. It is an essential part of community leadership that we define our ambitions, set priorities and communicate them – to our residents, our partners and our staff. Through this plan we can be held accountable for our performance. This Delivery Plan is the first four-year plan that the council has produced. It shows that over the next four years our focus will be on:

- **Developing a prosperous and sustainable economy**
- **Liveability (improving quality of life in the city)**
- **Social well-being and caring for vulnerable people**
- **Thriving 14 year olds able to participate in the life of the city.**

These are backed up by 'key deliverables' which we consider are the 'must do's' for the council over the next four years. Milestones along the way will enable us to plan and allocate resources and monitor our progress to ensure we are moving in the right direction.

The plan is in three parts:

- 1) The **Corporate Plan 2004-2007**, which sets out the council's top priorities and 'key deliverables' that we aim to achieve over the next four years. These priorities reflect local as well as national priorities.
- 2) The **Medium Term Financial Strategy 2004-2007**, supports the Corporate Plan and shows how a financial framework will be developed to support the delivery of the city's priorities during a period that will be financially demanding.
- 3) The **Performance Plan 2003-2004**, is an annual plan which details our performance against national performance for particular services we provide and sets targets for future years against these indicators. It also reports on the results of Best Value Reviews and external audits and inspections that have been carried out. It enables you to see how we are progressing towards our goal of being graded an 'Excellent' council by 2006 and towards achieving our 12 LPSA targets by 2005.

We believe this delivery plan is a vital step in the longer-term approach to planning required to take the city forward over the next five years.

Signatures

Introduction to the Corporate Plan

Planning framework

The Corporate Plan is an essential part of the council's planning framework. It links the Community Strategy to the council's business plans and therefore ensures that the day to day work of the council is focused on local priorities. It also links some of the other key statutory and partnership strategies with our business plans. Like every unitary local authority in the country this council operates within a very complex national framework of strategies and plans. Through these strategies and plans the council is committed to many objectives, activities and some specific targets. These are often shared with our partners in the business, public sector and the community and voluntary sector. The Corporate Plan does not include all of these commitments – we ensure that these are reflected in our business plans at a directorate and service level (through Directorate Development Plans and Team Plans).

The Corporate Plan reflects the local priorities which are the basis of the Community Strategy through its values and through the four corporate priorities which will now provide an 'umbrella' for the council's strategic planning and business planning at every level (from corporate through directorates, teams and to individuals).

The plan comprises:

- ***The council's values*** – the principles and beliefs that drive the council
- ***The council's corporate priorities*** – for the period 2003-2007
- ***The 'key deliverables'*** – the headline outcomes we aim to achieve under each corporate priority
- ***Milestones*** – the measurable actions which should be achieved during the four years

Medium term corporate service and financial planning

One of the most important features of the Corporate Plan is that it is a medium term plan for the council as a whole. Whilst some of the partnership strategies that the council is signed up to are medium to long term, our corporate and business planning has been on an annual cycle.

Equally important is the fact that the Corporate Plan will be supported by a medium term financial strategy so that the council can be clear about what it aims to achieve and how it will allocate its financial resources to do so. The strategy will guide strong management action which will be essential to ensure that budget pressures are tightly contained. Bringing together service and financial planning in this way is a very significant step forward for the council and will help to keep a focus on priorities during some challenging financial years. These priorities are supported by some 'key deliverables' that the council believes it must achieve in order to fulfil its ambitions of developing a sustainable and prosperous economy, liveability (improving the quality of life in the city), ensuring social well-being and caring for vulnerable people and that 14 year olds thrive and are able to participate in the life of the city.

Whilst the Corporate Plan and Medium Term Financial Strategy provide a three year planning framework the council is realistic about the complexity of the local, national and international environment that it

Monitoring progress

The milestones which we are publishing in this plan will enable us to monitor our progress against our key deliverables and to report on these. Through this we are ensuring public accountability for our commitments and use of the resources which are provided by tax payers. These reports will happen annually and be incorporated into the council's Performance Plan which is published on 30 June each year and is available in libraries and on the council's website.

The detailed actions that will be required for us to achieve the milestones and key deliverables will be tracked by the council through its Directorate Development Plans and Team Plans. They will be translated into actions for individual employees in the council through the Performance and Development Planning system.

works in and therefore will be reviewing both once a year. These reviews will include consideration of the progress being made and the barriers and opportunities that have presented themselves which point to revisions of the plans. These revisions will be kept to a minimum so that the benefits, relating to clear accountability to the public and our partners, of having a medium term plan can be realised.

The council's values

The council has a set of values that underpin and drive its activities. These values are important statements of the fundamental principles and beliefs that are the bedrock of our activities. They provide a useful 'compass' to set direction both in longer term planning and in shorter-term decision making.

Delivering high quality, cost effective services

Our aim is for our services to be high quality, cost effective, responsive to customer needs and expectations and provided within an open and honest democratic framework. The council was one of the first to use the Best Value approach to ensure that it provides the services which meet these requirements. Through Best Value Reviews we continue to consult with our customers and citizens and to compare ourselves with the best to find improved ways of doing things. We set challenging targets for improvement and annually report these to the public in the Performance Plan. In addition to our improvement targets across all services in 2002 we agreed an LPSA with the Government which means that we are focused on achieving 12 challenging improvement targets in key areas. Councillors play an important part in improving

The council aims to make the best use of its resources – its staff, its money and other assets, such as property, so that we can be cost effective in all that we do. It is the balance between cost and quality which is so important for us to achieve. We are striving to get this balance right in all of our services on a continuous basis and aim to have this recognised by being graded as an 'Excellent' council in 2006.

Civic Pride and Local Democracy

The council believes that effective local democracy is fundamental to civic pride and to the well being of all our citizens. The council's legitimacy as community leader rests upon effective democratic representation of citizen's views. We must understand and reflect the whole city and we will look at involving all communities and sectors and make sure all voices are heard.

The council has introduced a unique political structure and decision-making process which it believes best suits the city. But we want to do far more to engage people, especially our young people, in the democratic process between elections. The council's new constitution recognises the importance of supporting the active involvement of citizens in the process of local authority decision making.

services ensuring that priorities are set and that services are continuously improving.

Being customer focused is essential to providing quality services. We have a set of customer standards which all of our services adhere to. We ensure that our staff are trained and developed so that they have the skills and ability to provide high quality services. Our consultation with customers and residents is extensive and the results have a direct impact on the development of council policy and services.

Sustainability

Sustainable development is about the place that is 'Brighton and Hove' and the responsibility we have for looking after it and for improving it for ourselves, our children, and for future generations.

The council believes that sustainable development lies at the heart of modern local government and is fundamental to the quality of life enjoyed by everyone that lives in or visits the city. The council is committed to giving a strong lead to achieve a more sustainable future for Brighton and Hove. We have set up a Sustainability Commission to help us, and our partners, to develop and implement policies which will ensure that Brighton and Hove is clean, attractive, uses energy efficiently, reduces pollution, ensures the best use of land, approves well designed developments and has accessible open spaces and countryside.

This corporate plan will play a key part in driving forward the council's commitment to sustainability by promoting an integrated approach to economic, social and environmental issues in close partnership with

We know our citizen's believe in fairness and want their families to share in the city's current and future prosperity. As a council we are in a unique position to make sure that Brighton and Hove is an inclusive place – as the democratically elected community leader, as a provider and commissioner of vital public services, and as a major local employer.

The council will soon have a new Inclusivity Policy setting out a strategy and programme of action to guide our approaches to equality, diversity, social cohesion and inclusivity. This Delivery Plan will ensure that the whole council, and our partners, understands the council's determination to make Brighton and Hove a place where individuals are able to take advantage of opportunities available to improve their quality of life.

Working in Partnership

By working in partnership the major organisations in the city are 'creating a city of opportunities' with a common purpose and a long-term vision.

The council believes that by working through informal networks of like-minded people, or in properly regulated partnership bodies, we can address the major issues that face us and often do not fit conventional organisational structures or boundaries.

other agencies and community groups across the city.

Inclusivity

People from different cultures and backgrounds have always lived in Brighton and Hove. Diversity has shaped the city's culture and created our vibrant and successful communities. The council believes that a cohesive city that values cultural diversity and has strong and safe communities is vital our future prosperity and sense of well being.

Council priorities 2004-07

Developing a prosperous and sustainable economy

The city of Brighton & Hove has experienced strong economic growth over the last five years. The council has been instrumental in facilitating this growth through the work of its Economic Development Unit with the Economic Partnership and the Regeneration Partnership. Our creative, media and cultural sector is thriving and the public and financial services sector remains central to the local economy. The city is a major tourist, leisure and conference destination and together these make a significant contribution to the prosperity of the city. In order to develop the tourism, leisure and conference sectors, (and ensure their contribution to the city is sustainable over the long term) considerable investment is required over the next five years.

As a council we will continue to play a key role in bringing different people together in the city, from across the region, or from national government or European partners. We will also make sure that the enormous range of partnerships in the city are cost effective and accountable in order that they make the maximum impact on the city's priorities.

Whilst the city is thriving economically the council is aware of the work that needs to be done to maintain and diversify the economic base, whilst securing sustainable economic prosperity. Businesses have to be encouraged to invest in the city and the conditions have to be right for this to happen. This means ensuring that there is a skilled local workforce. Consequently training and education are vitally important elements of our approach to building a sustainable economy. The provision of a good transport system both to the city is within the city is also an important element in building a sustainable economy.

The council has agreed an LPSA (Local Public Service Agreement) with the Government to achieve a set of challenging targets in priority areas, through partnership working with the Police, Health and others.

2004/05	Sustainable Transport To increase the number of passengers using local bus services
2004/05	Reducing Worklessness To increase the number of workless people from disadvantaged areas into employment

Development of the Black Rock site

2004/05	Submission of planning application (September 2004)
2005/06	Start on site (June 2005)
2006/07	Completion on construction works and opening (September 2007)

Development of the Brighton Centre

2006/07	Intended closure of the existing Brighton Centre
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Development of the King Alfred site

2004/05	Submission of planning application
2005/06	Start on Site (January 2005)

Development of the Stadium

2004/05	Business case agreed if viable (Summer/Autumn 2004)
2005/06	Start on site (early 2005)

Completion of the new central Library and the redevelopment of Jubilee Steet.

2004/05	Completion of construction of New Central Library (December 2004)
2005/06	<ul style="list-style-type: none"> * Official opening of New Central Library (January 2005) * Opening of new hotel on Jubilee Street site (Summer 2005) * Completion of the remainder of Jubilee Street site, including affordable housing, retail and office (December 2005)

Development of the Open Market site

2004/06	Marketing of Site - public / private venture
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2006/07	Disposal of site - planning application, negotiated long leasehold agreement
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Development of the Wholesale Market, Circus Street site

2004/05	Development of the planning and development brief
2005/06	Marketing of Site

Development of the Brighton Festival Society's operation of the Brighton Festival and the Dome

2004/05	<p>The Dome:</p> <ul style="list-style-type: none"> * Increased access to the Dome buildings - 3 foyer events during the year * An increase in the number of events that make a positive contribution to the Dome's budget (including conferences and hire) * A programme of educational and participatory opportunities * Staffing review completed
2005/06	<ul style="list-style-type: none"> * Review of front of house bar and catering completed * The Brighton Festival Society to have built up a level of reserves/contingency

Tourist Destination

2004/05	Grow unique visitors to www.visitbrighton.com by 20%
2005/06	Grow volume of conference enquiries for Brighton & Hove by 6% from 2003/04
2006/07	<ul style="list-style-type: none"> * Close the Brighton Centre in 2006 and start construction of a new world class facility capable of securing Brighton & Hove tourism business until 2030 * Achieve tourism revenue for the city of £460m

Improved sustainable transport system

2004/05	Develop a transport modelling system
2005/06	<ul style="list-style-type: none"> * Develop the Local Transport Plan in line with agreed major projects * Implement the consultation strategy * Investigate the feasibility of Park and Ride and Rapid Transport System as part of the Local Transport Plan development
2006/07	Submit bid for Transport Funding in Local Transport Plan for 2005-2010

Extending parking enforcement areas

2004/05	<ul style="list-style-type: none">* Formal consultation and implementation of Queens Park area and Kemp Town areas between zones C&H* Implementation of zones M&N* Overall review of zones A&F* Implementation of reviewed RSCH Hospital Scheme* Review report: Environment Committee and implementation for all remaining controlled parking zones within Brighton
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Social Care Training

2004/05	<ul style="list-style-type: none">* 50% of health and social care staff working in residential older people's services to be qualified to NVQ level 2 or above by 2005* 50% of health and social care staff working in domiciliary older people's services to be qualified to NVQ level 2 or above by 2008* All managers in residential older people's services to be qualified to NVQ level 4 or above by 2005
2006/07	Maintain 2004-05 levels

Gaining Investors in people accreditation

Council priorities 2004-07

Liveability (improving quality of life in the city)

Liveability is the term used currently to describe matters such as urban development, street scene, public safety and local environment. It is used to denote a new perspective on these issues; an holistic, people perspective to improving the every day experience of people walking down the street – the sights, sounds and sense of safety that they experience. Through this perspective, which is people centred (not led by the way that local councils and other organisations are structured), we are approaching liveability matters in new ways.

There is no doubt that huge numbers of people love living in, working in and visiting Brighton & Hove. We know that local residents appreciate living by the sea and having the South Downs on their doorstep. But we are not complacent because we know that liveability issues need addressing locally before we can feel proud that all of the city's residents live in a clean, safe and sustainable environment. There is a real desire among the local population for a cleaner environment – the air they breathe and the streets they walk on- and for a greater feeling of personal safety at all times of the day and night. The council has to address these urgent issues with solutions which will work in the long term not just immediately. We are aiming to transform our local environment.

The council has made some significant improvements in the last few years to assist this. We took over a failing refuse and street cleaning service which has led to some real improvements in the efficiency of the services. We have greatly increased the kerbside recycling facility across the city and put in place arrangements for waste disposal over the long-term. These arrangements 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. We have also agreed a very challenging improved street cleanliness target with the Government which we are aiming to achieve in 2005.

The council has also worked successfully with the Community Safety and Crime Reduction Strategy to reduce crime and relieve the fear of crime. Positive initiatives that the council has worked on in the last few years include setting-up an anti-Victimisation Unit, introducing a street drinking ban and neighbourhood wardens in some areas of the city. We have agreed with the Government that we will work with the Police to halt the rise in violent crime by 2005. This is against a rising trend locally and nationally and is acknowledged as a challenging target.

The council has agreed an LPSA (Local Public Service Agreement) with the Government to achieve a set of challenging targets in priority areas, through partnership working with the Police, Health and others.

2004/05	Cleaner Streets 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
2004/05	Improved waste collection service To improve the effectiveness and efficiency of waste collection operations by addressing waste containment problems in the city
2004/05	Improving public safety To reduce violence in a public place

Recycling Targets

2004/07	25% 2004/05, 30% 2005/06, 30% 2006/07
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Improving public safety

2004/05	*Continue to work with the Brighton & Hove Crime & Disorder Reduction Partnership to achieve the priority actions in the Community Safety and Crime Reduction Strategy 2002- 05 'Safe in the City'
2005/06	The partnership will set targets in the Community Safety and Crime Reduction Strategy 2005 – 08 (to address anti social behaviour, racially motivated crime, homophobic crime and crime related to substance misuse and alcohol)
2006/07	The partnerships will work towards targets in the Community Safety and Crime Reduction Strategy 2005 – 08

Parks & Greenspaces

2004/05	* Commence phase 2 of Preston Park renovation project * Increase to 5 Green Flag Parks
2005/06	Upgrade two sports pitches to allow more frequent use
2006/07	Increase to 6 Green Flag Parks

Social well-being and caring for vulnerable people

There are many elements to ensuring social well-being in the city of Brighton & Hove and a whole plethora of council services contribute to this. However, in order to make the most impact we are going to concentrate our energy and resources on two key areas:-

- increasing the availability of affordable housing and working towards a decent home for all
- providing services for older people and which enable them to live healthy and independent lives.

The rising cost of care services presents a key financial challenge to the council. Tight control of budget pressures through strong management action is essential.

The city has a shortage of decent, affordable housing and a high proportion of homeless people. In some respects this is the downside of the thriving local economy which has attracted people to the city and pushed housing costs up.

The Council is striving to maximise the supply of affordable housing in the city to improve housing choice, helping to ensure that local employers can recruit and keep the staff they need. We are working in partnership with the public, private and voluntary sectors to reduce homelessness amongst local residents and improve support to vulnerable households in need.

Services for older people continue to focus on enabling independent living. By working in partnership with the private, voluntary, and local health sectors the council has enabled more elderly people to receive home care and live independently in their own homes. This is reducing the number of people who live in Residential and Care Homes for the elderly. The council is also working in partnership with the health service to reduce preventable hospitalisation of older people and to reduce delays in moving people over 75 on from hospital.

The council has agreed an LPSA (Local Public Service Agreement) with the Government to achieve a set of challenging targets in priority areas, through partnership working with the Police, Health and others.

2004/05	<p>Independent Living for Older People 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</p>
2004/05	<p>Decent Housing To reduce the overall number of households in the geographical area of Hollingdean living in social housing that does not meet decency standards</p>

Decent Housing

2004/05	<p>* Carry out an options appraisal for housing stock; update the 30 year HRA (Housing Revenue Account) Business Plan</p> <p>* Agree proposed option/s for the ownership and management of the stock; seek the agreement of tenants to the proposed option/s</p>
2005/06	Commence implementation of the agreed option/s
2006/07	Complete implementation of the agreed option/s

Affordable housing

2004/07	To develop 300 affordable homes per year
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Independent Living for Older People

2004/05	<ul style="list-style-type: none">* Preparatory work for community integrated teams. Single assessment process in place for older people's services (by April 2004)* Integration of community equipment stores (with health)* To develop an additional 20 beds and 20 day care places in the intermediate care service (to promote independence, prevent hospital admission and promote safe/speedy discharge from hospital)* Implementation of community integrated teams
2005/06	To develop an additional 36 extra care supported housing units, in line with the Local Delivery Plan
2006/07	The provision of 36 extra care housing places

Council priorities 2004-07

Thriving 14 year olds able to participate in the life of the city

Our children are the city's most important resource for the future so one of our corporate priorities is to focus on the factors which will secure the best possible future for them. Brighton & Hove has a good education system which is focused on improvement. Our aim is to continue to support our schools and colleges in providing a high quality of education and learning opportunities from the earliest age, so that all children and young people in the city are able to develop the knowledge and skills needed to take their place as productive, responsible adults in society.

While the great majority of children are successful, there is a substantial minority who need extra support of one kind or another from time to time to help them reach their full potential. Some grow up with disadvantages which can affect both them and those around them. Their needs are often educational, but frequently they have health needs or social needs as well. There is a wide range of organisations in the city that aim to provide support of various kinds to these children and young people, and their families.

The Council aims to ensure that all children are given the best possible education, and that those who need extra support of whatever kind, are able to receive it. The creation of the Children, Families and Schools Directorate in 2002 was the first step to fulfilling this aim, and the current work in establishing a Children's Trust is the next step. Through the Children's Trust we aim to bring together in conjunction with our partners in the Health Service and other agencies, a single citywide service for children, young people and their families. The Trust will build on the strong partnership working which already exists. It will facilitate better use of public resources, more focused integrated and efficient delivery of services, and better planning for the long-term needs of children and their families.

Our vision is that, by the age of 14, all young people will have succeeded in their basic education, and will be able to look forward with confidence to continuing to develop their skills and knowledge so that they can start to take their place in society as citizens. In practical terms, we want to continue to support high achievement in schools, we want to provide better and more integrated support to children who need it, we want to ensure that all young people have access to a range of opportunities, and we want to see a larger number continuing their education and training beyond the age of 16. We will continue to work with our partners to achieve these goals.

The council has agreed an LPSA (Local Public Service Agreement) with the Government to achieve a set of challenging targets in priority areas, through partnership working with the Police, Health and others.

2004/05	Educational Attainment Increase the percentage of 14 year olds at or above the standard of literacy, numeracy, science and information technology for their age
2004/05	Reduce school absence
2004/05	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)
2004/05	Looked After Children To improve the placement stability of children who are looked after by the local authority

Establishment of a children's trust

2004/05	Up to 5 service areas operate under the Children's Trust
2005/06	Further service areas operate under The Children's Trust
2006/07	Speedier assessment of children & families in need

Develop Preventative Services (through the creation of area based neighbourhood, multi-disciplinary services built around four Family Centres)

2004/05	<ul style="list-style-type: none"> * Community CAMHS workers and extra Social Workers appointed * Multi-agency training established for integrated Family Support teams. - Children's Centres * Sure Start Centre in Hollingdean completed, Morley Street development into a Sure Start and Family Support Centre * Education Welfare and other linked services incorporated into area based School and Family Support teams
2005/06	<ul style="list-style-type: none"> * Development of integrated teams for Family Support with health services. * Review of Integrated assessment, case management and initial impact of Family Support on Child Protection, Looked After Children, health and education indicators. * Full Service school operational
2006/07	<ul style="list-style-type: none"> * Integrated Family Support teams go live * Children's Centres fully operational * Review of Full Service school * Consider reinvestment into preventative services if numbers of LAC ('looked after children') and agency placements are reducing as a result of the School and Family Support strategy

Improving school attendance

2004/06	Achieve the targets for attendance at primary and secondary schools maintained by the authority (see the Performance Plan)
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Educational Attainment

2004/06	Achieve the targets for percentages of pupils in local authority schools gaining GCSEs and the targets set for Key Stage 3 in mathematics and English (see the Performance Plan)
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Childcare

2004/05	Create 257 new childcare places in disadvantaged areas and 170 new childcare places in other areas
2005/06	Create 257 new childcare places in disadvantaged areas and 171 new childcare places in other areas