



**Brighton & Hove
City Council**

**COUNCIL
ADDENDUM**

4.30PM, THURSDAY, 11 DECEMBER 2014

COUNCIL CHAMBER, BRIGHTON TOWN HALL

ADDENDUM

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WRITTEN QUESTIONS FROM MEMBERS OF THE PUBLIC

A period of not more than fifteen minutes shall be allowed for questions submitted by a member of the public who either lives or works in the area of the authority at each ordinary meeting of the Council.

Every question shall be put and answered without discussion, but the person to whom a question has been put may decline to answer. The person who asked the question may ask one relevant supplementary question, which shall be put and answered without discussion.

The following written question has been received from members of the public.

(a) Mr. N. Furness

“I have recently noticed a number of white crosses painted on paving stones in Courtney Terrace and Victoria Terrace, among other places, in Central Hove. Am I to presume, Councillor West that these slabs are to be replaced rapidly in order to use up what funds remain in the pavements budget before the end of the Financial Year?”

Councillor West, Chair of the Environment, Transport & Sustainability Committee will reply.

WRITTEN QUESTIONS FROM COUNCILLORS

The following questions listed on pages 37 - 40 of the agenda have been received from Councillors and will be taken as read along with the written answers listed below:

(a) Councillor Simson

“What is the percentage of minor planning applications that have been refused by officers over the past twelve months under delegated powers and the percentage of those applicants that have subsequently appealed and the original decision overturned?”

Reply from Councillor Mac Cafferty, Chair of the Planning Committee.

The number of minor applications determined between 01/11/2013 – 30/11/2014 were:

Number of minor applications determined under delegated powers	937
Number of minor applications refused	281
Percentage of minor applications refused	29.99%
Number of minor applications refused and subsequently appealed	32
Percentage of minor applications refused and subsequently appealed	11.39%
Number of minor applications where the original decision overturned – appeal allowed	12
Percentage of minor applications where the original decision overturned – appeal allowed	37.50%
Number of minor applications where the appeal was dismissed	18
Percentage of minor applications where the appeal was dismissed	56.25%
Number of minor applications where the appeal was withdrawn	2
Percentage of minor applications where the appeal was withdrawn	6.25%

Council

11 December 2014

Agenda Item 52

Brighton & Hove City Council

Subject: Council Tax Reduction Review - Extract from the Proceedings of the Policy & Resources Committee meeting held on 4 December 2014

Date of Meeting: 11 December 2014

Report of: Monitoring Officer

Contact Officer: Name: **Ross Keatley** Tel: **29-1064**
E-mail: ross.keatley@brighton-hove.gov.uk

Wards Affected: All

FOR GENERAL RELEASE***Action Required of Council:***

To receive the item referred from the Policy & Resources Committee for approval:

Recommendation:

That Policy & Resources Committee recommends to Council that:

- (1) That the changes set out in section 3.17 are made to The Council Tax Reduction Scheme (Persons who are not Pensioners) (Brighton & Hove City Council) 2013 to take effect from 1st April 2015; and
- (2) Council note the consequence of the decision in (1) above will mean the option to generate £1.7million through a more widely revised scheme included within the savings proposals elsewhere on this agenda cannot form part of the package for setting the 2015/16 budget and therefore alternative savings proposals will need to be identified. There is no further opportunity to revisit this scheme to support setting the 2015/16 budget.

BRIGHTON & HOVE CITY COUNCIL**POLICY & RESOURCES COMMITTEE****4.00pm 4 DECEMBER 2014****COUNCIL CHAMBER, HOVE TOWN HALL****MINUTES**

Present: Councillor J Kitcat (Chair) Councillors Sykes (Deputy Chair), G Theobald (Opposition Spokesperson), Morgan (Group Spokesperson), Lepper, A Norman, Peltzer Dunn, Randall, Robins and Shanks

PART ONE

91 COUNCIL TAX REDUCTION REVIEW

- 91.1 The Committee considered a report of the Executive Director for Finance & Resources in relation to the Council Tax Reduction Review. The Council had introduced a local Council Tax Reduction (CTR) scheme from April 2013 as a result of national changes localising the previous Council Tax Benefits system. Under legislation the CTR scheme had to be reviewed each year, and the report set out this review and the resulting recommendations. The report proposed no change to the existing 8.5% level, but gave options for other variants.
- 91.2 Councillor Sykes thanked Officers for the report, and also those that had contributed to the consultation. He referenced the proposed amendment from the Labour & Co-Operative Group and stated that it would increase inequality within the city, and impact on some of the poorest residents. He stated that maintaining the current level of Council Tax would prevent additional costs for the Council in other areas caused by increasing the Council Tax burden.
- 91.3 Councillor Morgan proposed the amendment on behalf of the Labour & Co-Operative Group and stated that the amendment was a response to the decision of Central Government to give responsibility for this area to Local Government without sufficient funds to undertake it. The amendment would provide a small and affordable amount, and still keep the authority in the top 12 of unitary authorities nationally in terms of support to low income families. The amendment would also provide additional support for disabled people and those that were carers, and the scheme would one of the subjects of the 'fairness commission' that a future Labour administration would set up. Councillor Morgan added that there should have been greater discussion around this issue with Opposition Parties to gain greater cross-party support.
- 91.4 Councillor Robins seconded the amendment.
- 91.5 The Chair noted his disagreement with the points raised by Councillor Morgan, and highlighted that CTR Scheme had to be set this month – ahead of the formal budget. It was the view of the Administration that the burden should not be placed on the poorest, and the proposed 5.9% increase to Council Tax was considered to be the most progressive approach in terms of the increasingly difficult financial position.
- 91.6 Councillor Robins added that the very poorest in the city could often be individuals that worked full time, and an increase above the threshold in Council Tax would have an impact on them.
- 91.7 In response to Councillor A. Norman the Executive Director for Finance & Resources explained that there were options around limiting the award of CTR by Council Tax

band, but it was felt this would be unworkable given the profile of houses in the city, and instead having a minimum contribution was the preferred option. There had also been no feedback to change the construction of the scheme.

91.8 Councillor Randall stated that he shared the concerns expressed by Councillor Robins in relation to the working poor. He noted that 172 employers in the city were now signed up to pay the 'living wage', and he hoped to begin another drive to increase these numbers.

91.9 The Chair then put the proposed amendment from the Labour & Co-Operative Group to the vote. The amendment was **not carried**.

91.10 The Chair then put the substantive recommendations to the vote.

91.11 **RESOLVED:** That the Committee:

- (1) Note that the council undertook informal and formal consultation as a part of this review and that as a part of the formal consultation a draft scheme was published and people were invited to give their views on that draft scheme;
- (2) Note the outcome of that consultation as set out in section 5 of the report;
- (3) Note that an Equality Impact Assessment (EIA) has been undertaken on the proposed changes in the draft scheme (appendix 1) which has been summarised in section 7 of the report;
- (4) Notes that the Executive Director Finance & Resources will, prior to 1st April 2015, exercise her delegated powers to increase the appropriate calculative elements of the scheme, to give effect to national changes; and

RESOLVED TO RECOMMEND:

- (5) That Policy & Resources Committee recommends to Council that:
 - (a) That the changes set out in section 3.17 are made to The Council Tax Reduction Scheme (Persons who are not Pensioners) (Brighton & Hove City Council) 2013 to take effect from 1st April 2015; and
 - (b) Council note the consequence of the decision in 5 (a) above will mean the option to generate £1.7million through a more widely revised scheme included within the savings proposals elsewhere on this agenda cannot form part of the package for setting the 2015/16 budget and therefore alternative savings proposals will need to be identified. There is no further opportunity to revisit this scheme to support setting the 2015/16 budget.

Agenda Item 52 – Council Tax Reduction Scheme 2015**LABOUR & CO-OPERATIVE GROUP AMENDMENT**

Delete recommendation (2) in the extract from Policy & Resources, as struck through and insert new recommendations (2) to (6) as shown in bold italics.

Delete paragraph 3.18 in the report.

RECOMMENDATIONS:

That Policy & Resources Committee recommends to Council that:

- (1) The changes set out in section 3.17 are made to The Council Tax Reduction Scheme (Persons who are not Pensioners) (Brighton & Hove City Council) 2013 to take effect from 1st April 2015;
- ~~(2) Council note the consequence of the decision in 2.5.1 will mean the option to generate £1.7million through a more widely revised scheme included within the savings proposals elsewhere on this agenda cannot form part of the package for setting the 2015/16 budget and therefore alternative savings proposals will need to be identified. There is no further opportunity to revisit this scheme to support setting the 2015/16 budget.~~
- (2) ***The minimum contribution people of working age pay towards their Council Tax be increased from 8.5% to 15%;***
- (3) ***The current level of earnings disregard applied to disabled people and carers (as set out in article 4, 6 and 7 of Schedule 2 of the scheme referred to in (1) above) are increased from £20 to £30 to provide some support from the change in minimum contribution;***
- (4) ***For customers entitled to CTR on 31st March 2015 transitional protection be provided until either the claim ends; the customer moves out of Brighton & Hove; or 31st March 2016 (which ever occurs first) to minimise the increase paid by any household to £2.50 per week inclusive of the separately agreed council tax rise as a result of the change set out in (2) above only. (The other changes set out in section 3.17 will not be covered by this provision but customers affected will be invited to apply for the discretionary fund);***
- (5) ***The Council Tax discretionary fund be increased by £0.050m; and***

- (6) Council note the consequence of the decision in (1) above will mean the option to generate £1.724m through a more widely revised scheme included within the draft savings proposals considered by Policy & Resources Committee, will be met in part by this amendment. Alternative savings proposals of £1.067m will need to be identified to generate the overall £1.724m option.**

There is no further opportunity to revisit this scheme to support setting the 2015/16 budget.

Further information

All of the recommendations set out above fall within scope of the draft scheme on which the Council has both informally and formally consulted. All analysis in the report including the consultation feedback and the Equalities Impact Assessment and mitigating actions are relevant and should be taken into account when reaching a decision.

The changes proposed in the report would have generated additional £0.222m resources through an increase in the Council Tax Base.

The increase in the minimum contribution rate to 15% combined with the transitional protection and increase in the discretionary fund will generate a further £0.674m as set out in table 4.8. This will be reduced by £0.017m to fund the higher level of earnings disregard for disabled people and carers giving net additional resources of £0.657m.

Proposed by: Cllr. Morgan

Seconded by: Cllr. Hamilton

Council

11 December 2014

Agenda Item 53

Brighton & Hove City Council

Subject: Council Tax Empty Property Discounts 2015/16 - Extract from the Proceedings of the Policy & Resources Committee meeting held on 4 December 2014

Date of Meeting: 11 December 2014

Report of: Monitoring Officer

Contact Officer: Name: **Ross Keatley** Tel: **29-1064**
E-mail: ross.keatley@brighton-hove.gov.uk

Wards Affected: All

FOR GENERAL RELEASE***Action Required of Council:***

To receive the item referred from the Policy & Resources Committee for approval with amended recommendation (4), as agreed by the Committee, set out below:

Recommendation:

That the Committee recommends that Council -

- (1) Approves the reduction of the Class C (empty and unfurnished) Council Tax discount to zero (i.e. full withdrawal) with effect from 1 April 2015;
- (2) Approves the reduction of the Class D (uninhabitable) Council Tax discount to zero (i.e. full withdrawal) with effect 1 from April 2015;
- (3) Approves a discretionary Council Tax 4-week discount to cover exceptional circumstances;
- (4) Agree appendix 1, which sets out the formal determinations and decisions for the financial year commencing 1 April 2015 and in subsequent financial years; and
- (5) Grants delegated authority to the Executive Director of Finance & Resources to take all appropriate steps to implement and administer the recommendations in (1) – (3) above, including the publishing of any related data or information in accordance with statutory requirements.

BRIGHTON & HOVE CITY COUNCIL

POLICY & RESOURCES COMMITTEE

4.00pm 4 DECEMBER 2014

COUNCIL CHAMBER, HOVE TOWN HALL

MINUTES

Present: Councillor J Kitcat (Chair) Councillors Sykes (Deputy Chair), G Theobald (Opposition Spokesperson), Morgan (Group Spokesperson), Lepper, A Norman, Peltzer Dunn, Randall, Robins and Shanks

PART ONE

92 COUNCIL TAX EMPTY PROPERTY DISCOUNTS 2015/16

92.1 RESOLVED TO RECOMMEND: That the Committee recommends that Council -

- (1) Approves the reduction of the Class C (empty and unfurnished) Council Tax discount to zero (i.e. full withdrawal) with effect from 1 April 2015;
- (2) Approves the reduction of the Class D (uninhabitable) Council Tax discount to zero (i.e. full withdrawal) with effect 1 from April 2015;
- (3) Approves a discretionary Council Tax 4-week discount to cover exceptional circumstances;
- (4) Agree appendix 1 which sets out the formal determinations and decisions for the financial year commencing 1 April 2015 and in subsequent financial years; and
- (5) Grants delegated authority to the Executive Director of Finance & Resources to take all appropriate steps to implement and administer the recommendations in (1) – (3) above, including the publishing of any related data or information in accordance with statutory requirements.

Council

11 December 2014

Agenda Item 54 (A)

Brighton & Hove City Council

Subject: 2014-15 – 6 Month Performance Update - Extract from the Proceedings of the Policy & Resources Committee meeting held on 4 December 2014

Date of Meeting: 11 December 2014

Report of: Monitoring Officer

Contact Officer: Name: **Ross Keatley** Tel: **29-1064**

E-mail: ross.keatley@brighton-hove.gov.uk

Wards Affected: All

FOR GENERAL RELEASE**Action Required of Council:**

To receive the item referred from the Policy & Resources Committee for information:

Recommendation: That Council note the report.

BRIGHTON & HOVE CITY COUNCIL**POLICY & RESOURCES COMMITTEE****4.00pm 4 DECEMBER 2014****COUNCIL CHAMBER, HOVE TOWN HALL****MINUTES**

Present: Councillor J Kitcat (Chair) Councillors Sykes (Deputy Chair), G Theobald (Opposition Spokesperson), Morgan (Group Spokesperson), Lepper, A Norman, Peltzer Dunn, Randall, Robins and Shanks

PART ONE**96 2014-15 - 6 MONTH PERFORMANCE UPDATE**

96.1 That the Committee:

- (1) Note areas of highlighted performance and endorse the improvement actions detailed in Appendix 2.
- (2) Support and challenge lead officers across the council to continually improve performance and tackle issues of concern highlighted in the report.

Subject:	6-month Performance Update 2014/15		
Date of Meeting:	11 December 2014 4 December 2014 – Policy & Resources Committee		
Report of:	Executive Director of Finance and Resources		
Contact Officer:	Name:	Andy Edwards	Tel: 29-6823
	Email:	andy.edwards@brighton-hove.gov.uk	
Ward(s) affected:	All		

FOR GENERAL RELEASE

1. PURPOSE OF REPORT AND POLICY CONTEXT

- 1.1 To report performance progress for the period 1st April 2014 to 30th September 2014. Specifically the report shows progress in the following areas:
- Measures of success in relation to Key Performance Indicators agreed by the Executive Leadership Team (ELT)
 - How well the priorities in the Sustainable Community Strategy are being delivered through the Key areas of Focus in the Corporate Plan

2. RECOMMENDATIONS:

- 2.1 To note areas of highlighted performance and endorse the improvement actions detailed in Appendix 2
- 2.2 To support and challenge lead officers across the council to continually improve performance and tackle issues of concern highlighted in the report

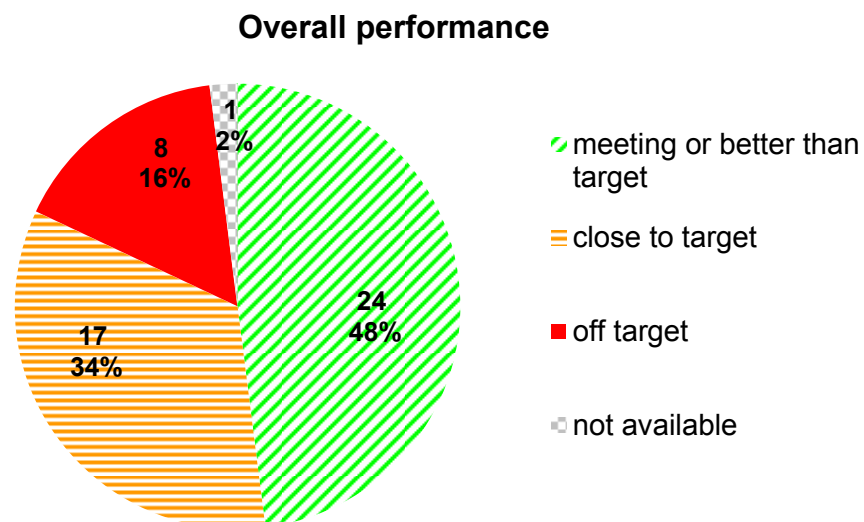
3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 There are two overarching strategies:-
- § **The City's Sustainable Community Strategy** – is owned by, and the responsibility of Brighton & Hove Strategic Partnership, known as Brighton & Hove Connected and the City Management Board.
 - **BHCC Corporate Plan** - with associated Key Areas of Focus outcomes – these are supported and delivered through service business plans, risks managed through risk registers and day to day activities aligned through Individual Performance Reviews with all staff.
- 3.2 The five component parts of the Performance and Risk Management Framework (PRMF) and where these are reported is set out in the table below.

Strand	Performance Management Approach
1 - Corporate Plan	<ul style="list-style-type: none"> • The plan is set in conjunction with budget proposals and approved by Full Council prior to the start of the new financial year. • Progress against the Key Areas of Focus in the Corporate Plan is reported to ELT and Policy & Resources (P&R) and with the 6 month and full year performance updates.
2 - Performance indicator set	<ul style="list-style-type: none"> • The Executive Leadership Team (ELT) agrees any further key performance indicators which enable the organisation's performance to be tracked. • ELT receives quarterly performance update reports highlighting good performance and areas of challenge. Accountable Directors discuss corrective actions and ELT prioritises options. • This report is also reviewed at P&R at 6 months and full year.
3 - Business planning	<ul style="list-style-type: none"> • Each Service is required to develop and publish a business plan which details how it will deliver services over the year, links to the corporate plan and what the measures of success will be. • Day to day this is managed at service level through line management arrangements • Progress reports to the Directorate Management Team (DMT) where progress/blockages are discussed.
4 - Risk	<ul style="list-style-type: none"> • Strategic Risks are reviewed 6 monthly at ELT and reported to the Audit and Standards Committee throughout the year • Citywide Risks are reviewed annually and managed by the relevant partnerships and feed into the Strategic Risk processes for council led risks • Progress monitoring and reporting is managed through links to the directorate risk registers at DMT.
5 - Programmes and Projects	<ul style="list-style-type: none"> • Corporate Modernisation Delivery Board - Sponsoring Group initiates and leads programmes and projects that are intended to achieve outcomes including cross-cutting programmes and projects. Chaired by the Chief Executive and consists of directors and other key officers of the council. • Directorate Modernisation Boards report to the Corporate Modernisation Delivery Board, are set up to drive the programmes and projects forward and deliver outcomes and benefits. • Programme and Project Boards report to the Directorate Modernisation Boards, these are responsible for planning, set-up and management of programmes and projects. • All non-modernisation programmes/projects get led by and reported to the Directorate Management Teams (DMTs) and reported to the Executive Leadership Team (ELT) if/when appropriate

4.0 Performance Indicator Set

- 4.1 The overall performance achieved at the 6 month point against target is assigned a rating of Red, Amber or Green depending how far from target the reported performance is.
- 4.2 Indicators where information isn't available, as they are annually measured, are not listed. Some very recent changes to the indicator set mean some indicators are not established enough to show targets.
- 4.3 The chart below shows the proportion of indicators that are rated as Red, Amber and Green. This includes 10 indicators where performance information was not available when we reported last year's annual performance. Overall the results are broadly positive with 82% of the indicators meeting or being within the agreed tolerance level (shown as green or amber below) at this point in the year.



- 4.4 Performance information available at the 6 month point is provided in the appendices as follows:
- Appendix 1 – full list of indicators and a summary of performance status at the 6 month point. In addition results that weren't available at the 12 month 2013/14 update report are also provided at the end of this appendix.
 - Appendix 2 - The areas outlined below have been selected if performance is Red against target and also if performance is Amber against target and there are other factors such as the trend over time, how we compare to our comparators or factors of government policy or the economy (risk) that make them worthy of highlighting.
- 4.5 The indicators that are off track, projected to miss target or are a cause for concern due to trend or comparison with other organisations are listed below.
- Children who are looked after per 10,000
 - Violent Crimes with injury (proxy for alcohol related crime)
 - Percentage of Household Waste sent for reuse, recycling or composting

- Formal Complaints per 10,000 population

Annual indicator exceptions:

- All pupils: 5 or more A*-C GCSE including English and Maths
- Free School Meals Pupils: 5+ A* - C grades in GCSEs including English & Maths
- Percentage reduction in Carbon Dioxide emissions per capita
- Percentage reduction in the greenhouse gas emissions from local authority operations

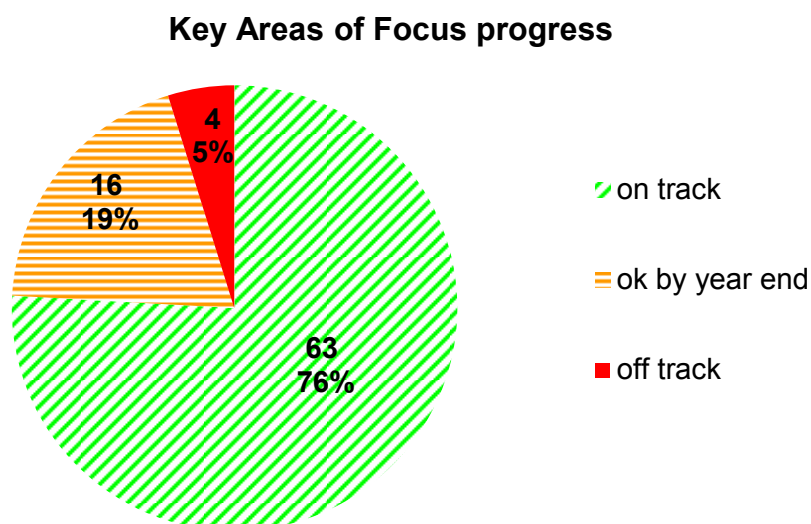
Appendix 2 provides more information on these including a summary of performance so far, the context for that service and a short summary of proposed actions to improve performance.

5.0 Key Areas of Focus actions

5.1 Progress made against the key areas of focus from the Corporate Plan are rated as Red, Amber or Green by lead officers across the services using the following criteria:

- Red - the action is significantly off track and is not expected to be completed as originally planned without intervention
- Amber - the action is not on track at the moment but will be brought back on track by year end
- Green - the action is on track

5.2 The chart below shows that 76% of the Key Areas of Focus within the corporate plan are on track and a further 19% are set to be delivered by the end of the financial year.



5.3 All Key Areas of Focus actions are reported in full in Appendix 3 with the relevant RAG status and commentary where the action is off track

6. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 6.1 Through consultation with The Chief Executive, Directors and Heads of Service the proposed Performance and Risk Management Framework was deemed to be the most suitable model.

7. COMMUNITY ENGAGEMENT & CONSULTATION

- 7.1 This is an internal performance reporting mechanism and as such no engagement or consultation has been undertaken in this regard

6. CONCLUSION

- 6.1 The council must ensure that it uses a robust performance and risk management framework to meets the challenges of delivering services in the financial context that local authorities are now working in.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 There are no direct financial implications arising from this report

Finance Officer Consulted: Peter Francis

Date: 03/11/14

Legal Implications:

- 7.2 There are no legal implications arising from the report,

Lawyer Consulted Elizabeth Culbert

Date: 31/10/14

Equalities Implications:

- 7.3 An underlying principle of the Corporate Plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by our residents.

Sustainability Implications:

- 7.4 As reported in the Sustainable Community Strategy sustainability issues are embedded across the strategy's priorities and as such are reported across various parts of the Corporate Plan i.e. transport and the economy. The council's One Planet Living actions in the Sustainability Action Plan. The three year action plan has been put together by the council, BioRegional, the city's partnerships and other leading organisations in the city.

SUPPORTING DOCUMENTATION

Appendices:

1. Performance Indicator overview report
2. Performance Indicator exception report
3. Key Areas of Focus report

Documents in Members' Rooms












None

Background Documents












None

Performance Indicator	Unit	Target	Result	Status	Direction of Travel
Children's Services					
All our schools are judged to be good or outstanding by OFSTED	%	79	76.4	AMBER	➔
Overall absence in maintained & academy primary schools	%	3.7	3.81	AMBER	⬆️
Overall absence in maintained & academy secondary schools	%	6	5.6	GREEN	⬆️
Children who received a 2- 2.5 year health visiting review	%	75	67.2	AMBER	⬆️
Stronger Families Stronger Communities [SFSC] Families 'turned around'	%	74	85	GREEN	⬆️
Young people aged 16 – 18 who are Not in Education, Employment or Training	%	6.3	6.2	GREEN	⬆️
Percentage of re referrals to Children's Social Care Advice, Contact and Assessment Centre	%	25	28	AMBER	⬆️
Children who were the subject of a child protection plan per 10,000	No.	55.5	55.4	GREEN	⬆️
Children who are looked after per 10,000	No.	85.8	97	RED	⬇️
Public Health					
Police recorded total crime	No.	11,340	11,292	GREEN	⬆️
Violent crimes with injury (proxy for alcohol related crime)	No.	739	1,196	RED	⬇️










Direction of Travel Key ⬆️ - improving ➔ - static ⬇️ - declining

Performance Indicator	Unit	Target	Result	Status	Direction of Travel
Percentage of adults leaving drug treatment who do so as a planned exit	%	60	53	 AMBER	↑
The number of alcohol-related hospital admissions per 100,000 population	No.	788.9	685.4	 GREEN	↑
Finalised prosecutions of hate crime which resulted in a conviction	%	86.4	92.4	 GREEN	↑
Percentage of finalised Domestic Violence prosecutions resulting in a conviction	%	73	72.7	 AMBER	↓
Prevalence of breast feeding at 6 - 8 weeks from birth	%	72	75.3	 GREEN	↑
Under 18 conception rate per 1000 women as measured by reduction from baseline	No.	26.5	25.4	 GREEN	↑
Adult Services					
Percentage of Social care clients receiving Self Directed Support	%	50	48	 AMBER	↑
Delayed transfers of care attributable to social care per 100,000 population	No.	2.7	2.8	 AMBER	↓
% of carers who receive an assessment and services or advice/information	%		System change, result not yet available		
Permanent admissions of younger adults to residential and nursing care homes per 100,000 population	No.	4.8	2.6	 GREEN	↑
Permanent admissions of older adults (65+) to residential and nursing care homes per 100,000 population	No.	239.8	201.6	 GREEN	↑
Percentage of Quality Audits completed (Safeguarding adults)	%	50	50	 GREEN	➡








Direction of Travel Key ↑ - improving ➡ - static ↓ - declining

Performance Indicator	Unit	Target	Result	Status	Direction of Travel
Percentage of adults with learning disabilities known to the council in paid employment	%	7.5	7.8	 GREEN	↑
Environment Development & Housing					
Percentage of household waste sent for reuse, recycling and composting	%	32	27.2	 RED	↑
Residual waste per household (Kg)	No.	149	156.2	 AMBER	↑
Percentage of municipal waste land-filled	%	20	10.1	 GREEN	↑
Private sector vacant dwellings returned into occupation or demolished	No.	80	73	 AMBER	↑
The number of households where homelessness was prevented due to casework by the council and funded partners	No.	1,100	1,490	 GREEN	↑
The energy efficiency rating of local authority owned homes (based on Standard Assessment Process 2009)	No.	63.9	64	 GREEN	↑
Housing Tenants: Rent collected as proportion of rent due	%	98.7	98.2	 AMBER	↓
The number of building commencements	No.	906 (Q2 2013-14)	745	 AMBER	↓
The number of Planning applications registered	No.	1,950 (Q2 2013-14)	1,858	 AMBER	↓
Finance & Resources					
Formal complaints per 10,000 population	No.	5.2	6.3	 RED	↓

Direction of Travel Key ↑ - improving → - static ↓ - declining

Performance Indicator	Unit	Target	Result	Status	Direction of Travel
Percentage of invoices for commercial goods and services that were paid within 30 days	%	95	94.7	 AMBER	↑
Percentage of council tax collected monthly	%	56	55.2	 AMBER	↓
Percentage of non-domestic rates collected	%	58.2	58.6	 GREEN	↑
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to sickness absence so far this year (not including schools)	No.	5	4.8	 GREEN	↑
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to short term sickness absence (not including schools)	No.	1.8	1.9	 AMBER	↑
Average number of working days / shifts lost per Full Time Equivalent (FTE) due to long term sickness absence (not including schools)	No.	3.3	2.9	 GREEN	↑
Legal & Democratic Services					
Increase in web cast views of council and committee meetings	No.	6,686	7,666	 GREEN	↑
LATE ANNUAL INDICATORS					
Children's Services					
All pupils: 5 or more A* C GCSE including English and Maths	%	62	53	 RED	↓
All Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths	%	79	79	 GREEN	↑

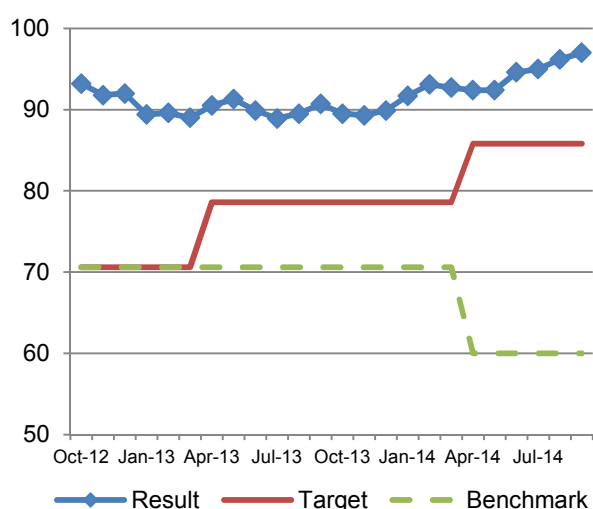
Direction of Travel Key ↑ - improving ➡ - static ↓ - declining

Performance Indicator	Unit	Target	Result	Status	Direction of Travel
Free School Meals Pupils: 5+ A* C grades in GCSEs including English & Maths	%	38	22	 RED	↓
Free School Meals Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths	%	58	58	 GREEN	↑
Special Educational Needs pupils: 5+ A* to C grades in GCSEs including English at Maths	%	26	21	 AMBER	↓
Special Educational Needs Pupils: Key Stage 2 Level 4+ in Reading, Writing and Maths	%	40	42	 GREEN	↑
Proportion of children living in poverty	%	18.6	17.4	 GREEN	↑
Environment Development & Housing					
Percentage reduction in Carbon Dioxide emissions per capita	%	28	17.6	 RED	↓
Finance & Resources					
Percentage reduction in the greenhouse gas emissions from local authority operations (CO2, degree day adjusted)	%	4	-2.3	 RED	↓

Direction of Travel Key ↑ - improving → - static ↓ - declining

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

Children who are looked after per 10,000	Target	Result	 RED
	85.8	97.0	



Performance Summary:

The aim for Brighton and Hove is to reduce our LAC to 430 based on the average of our 10 nearest authorities in terms of contextual factors based on the Public health analysis of deprivation, alcohol, drugs and mental health issues. This number equates to 85.8 per 10,000.

On the 30th September 2014 we had 487 children who were looked after. The LAC rate per 10,000 is 97 as at 30th September 2014, above the March 2014 national average (60 per 10,000) and the average for our statistical neighbours (63.5 per 10,000).

This is the breakdown by age groups for Looked After Children:

- 21% of children becoming looked after during the year ending 30th September 2014 were aged under 1 compared to 28% in the previous 12 months.
- 18% were aged 1 to 4 compared to 17% in the previous 12 months.
- 18% were aged 5 to 9 compared to 10% in the previous 12 months.
- 27% were aged 10 to 15 compared to 34% in the previous 12 months.
- 16% were aged 16 and over compared to 11% in the previous months.

Commentary

The statistics tell us that we have more children coming into care from 1 to 9 than in previous 12 months and less in 10 to 15 which is a trend we would want to continue as it suggests that we are reaching children earlier. However, we have risen to 16% of young people aged over 16. As care is rarely effective for this age group this is a trend we would want to reverse by putting something different in place. We would also want to reverse the percentage balance of those coming into care over 10 which is 43%. We know through our audits that we do not have young people in care who had not met the criteria for care. Therefore we need system changes to address need and reduce risk. Much work is already underway on how we aim to do this.

The establishment of the Early Help Hub and streamlining of referrals is:

- Aimed to ensure that children and young people who are at risk of escalating needs are identified and services put in place to address need
- To ensure that those families that 'step down' from social work services are supported to continue to meet the needs of their children and prevent needs increasing

From 1st September 2014, the Multi Agency Safeguarding Hub (MASH) system ensures that the right children are identified as requiring further support more quickly. This will prevent LAC or fast track those, who, based on evidence, are unlikely to have their needs met other than becoming LAC, which reduces the damage of drift for children. This will also make the

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

child easier to place and help support them to overcome their disadvantages.

Both the MASH and the Early Help Hub should stop children coming in to care later as well as divert children from care altogether.

Improvement Actions:

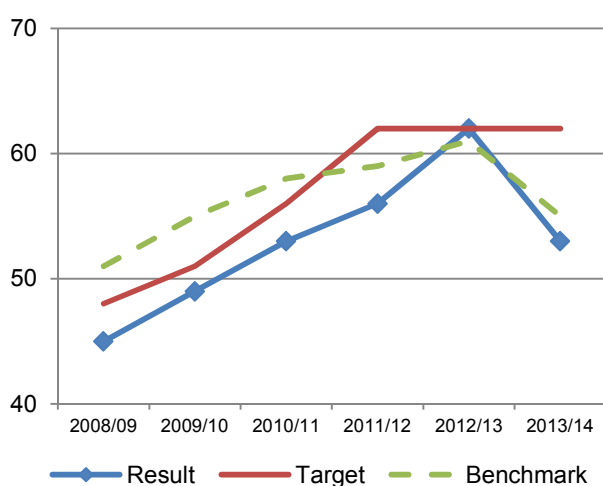
1. Our Independent Reviewing Officers (IRO's) are reviewing all cases to ensure that any child or young person who could move safely out of care does so. IRO Managers - ongoing
2. The Assistant Director will approve all emergency placements in care and will also chair a Resource Panel where every child's situation, who is thought to be at risk of coming into care, will be reviewed and a plan agreed. Any emergency placement will come to be reviewed at that panel at the next panel. Assistant Director – Children's Safeguarding, Care and Health – Winter 2014 onwards
3. We are working to establish a service for those very challenging young people who are living the most risky lives. We are starting by developing a service for all young people – in care or at home - from 13 to 16 who go missing. This will be a police/social work/Youth Offending Service. Our next part of this service will be developing a Crisis Intervention team. The aim of this service will be to reduce the risk for these young people and maintain them in stable placements, thus avoiding high cost placements and prevent admission to care. Assistant Director – Children's Safeguarding Care and Health – Autumn 2014 onwards.

Accountable Director: Pinaki Ghoshal

All pupils: 5 or more A*-C GCSE including English and Maths

Target
62%

Result
53%



Performance Summary:

5+ A*-C GCSE (or equivalent) including English and Mathematics GCSE is a way of measuring overall attainment, and is one of the elements used in the floor standard the Department for Education set for school performance.

There have been four main changes that have affected this measure in 2013/14 academic year, which make it problematic to compare with last year: Many vocational qualifications no longer are counted, only first entry now counts, pupils have to sit exams at the end of the course rather than doing modules and

there have been changes to assessment processes for some subjects, including speaking and listening in English. The impact of these measures can be seen in the national seven percentage point drop in performance from 2012/13.

National and Local Authority data for GCSE was released on 23 October. The national percentage of pupils achieving 5+A*-C including English and maths for state-funded schools

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was 56%. For Brighton & Hove this was 53%. It was 62% and 56% in 2012/13 and 2011/12. The drop from last year was nine percentage points, which was higher than the national drop of seven percentage points. The year before Brighton & Hove was two percentage points above national. The ranking of Brighton & Hove in 5+ A*-C including English and maths has fallen since last year.

Progress in English and Mathematics measures how much progress has been achieved from the end of primary school to the end of secondary school and forms the other elements of the floor standard. The Department for Education expects at least three levels of progress to be made in English and Mathematics.

Progress measures have been impacted by the changes to assessment processes and the counting of first entries only; although there has been no national drop in English there has been a national drop of four percentage points in mathematics expected progress.

In 2013/14 English expected progress in Brighton & Hove was 70.4%, it was 73% and 70% in 2012/13 and 2011/12. This is in line with the 2013/14 national result of 70.5%. in 2012/2013 Brighton & Hove was above national by three percentage points.

In 2013/14 expected progress in mathematics in Brighton & Hove was 61%; it was 67% in 2012/13 and 59% in 2011/12. This is below the national result of 65% by four percentage points, the same as last year.

The ranking of Brighton & Hove in 5+ A*-C including English and maths expected progress has fallen since last year in English and remains the same as last year in maths .

Commentary

The national volatility around the changes to GCSE has led to the delayed release of results and confusion nationally. However, this is not a positive set of results as they have taken Brighton & Hove below the national average. The Secondary School Improvement Partner has visited every school to discuss results and explore what has caused the drops in the different schools. Early analysis suggests that there is no one common theme and a full report will be published. There is also concern that the schools did not predict the results accurately and so the Secondary School Partnership Partner will be drilling down into school systems and processes

The Head of Standards and Achievement and the Assistant Director, Education and Inclusion have met with the chairs of governors of the secondary schools to discuss the challenge and support they give headteachers and whether they would welcome any support for this. They have also met with the Headteacher Chair of the Secondary Schools Partnership (SSP) and the headteachers of schools where the results cause particular concern to discuss next steps. Several schools have joined 'Challenge Partners', which will provide external review and challenge and advice on next steps.

Improvement Actions:

1. Complete the analysis of the Secondary School performance from the visit reports (Head of Standards and Achievement, November 2014)
2. Write categorisation letters to the headteachers and chairs of governors to outline LA concerns and the expectations of the schools going forward (Head of Standards and Achievement, October 2014)
3. Drill down into school systems for monitoring and tracking pupil progress to ensure they are robust and accurate (Secondary School Improvement Partner, November 2014)

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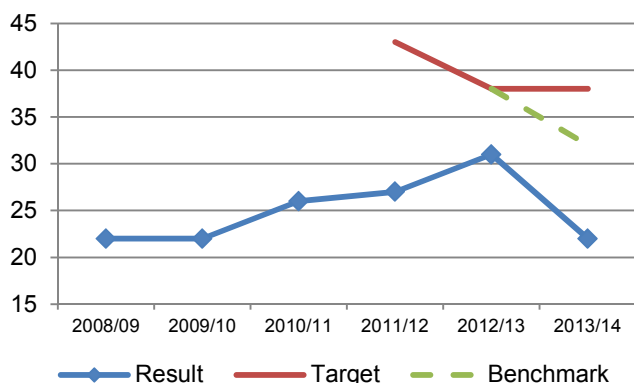
4. Offer appropriate training and development opportunities to chairs of governors (chairs of governors and Head of Standards and Achievement, November 2014)
5. Use the findings from the Challenge Partner Reviews to support school improvement (headteachers and Teaching and Learning Lead, December 2014)

Accountable Director: Pinaki Ghoshal

Free School Meals Pupils: 5+ A* - C grades in GCSEs including English & Maths

Target
38

Result
22



Performance Summary:

High quality data is not yet available for 2013/14.

5+ A*-C GCSE (or equivalent) including English and mathematics GCSE is a way of measuring overall achievement, and is used in the floor standards the Department for Education set for a school's performance.

In 2013/14 the free school meal (FSM) pupils percentage achieving 5+ A*-C GCSE (or equivalent) including English and mathematics GCSE was 22%, it was 31% and 27% in 2012/13 and 2011/12. The drop from last year was nine percentage points against a national drop of six percentage points. Brighton and Hove is still below the 2013/14 national result of 32%. At present benchmarking information on other local authorities is not available.

In Brighton & Hove the non-FSM 2013/14 result was 58%, and was 68% and 62% in 2012/13 and 2011/12. Since last year there has been a drop of ten percentage points and a national drop of five percentage points. Brighton and Hove has moved from above to below the national result of 59%. The gap has narrowed in Brighton and Hove to 36 percentage points as the free school meal group result has dropped less than the non-free school meal result. English and maths progress data for the free school meal group is not currently available.

Commentary


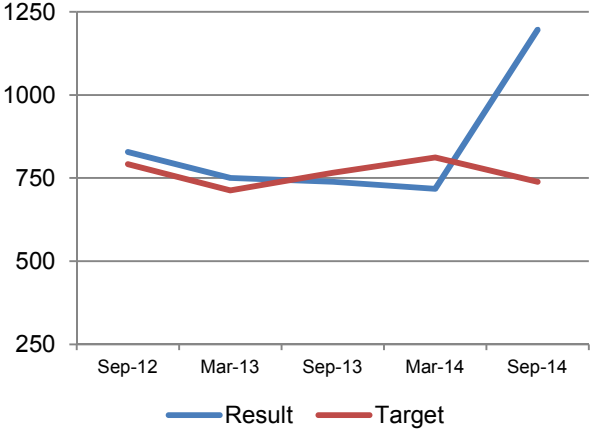
Early, provisional data suggests that this area will be a focus for the year. Following the publication of the Closing the Gap Strategy there was a launch conference in July where strong messages were given. Every school has nominated a closing the gap champion who will lead this work. The secondary schools have devised a peer review model for Pupil Premium and commissioned a National Leader of Education (NLE) to work with them on this.

Improvement Actions:


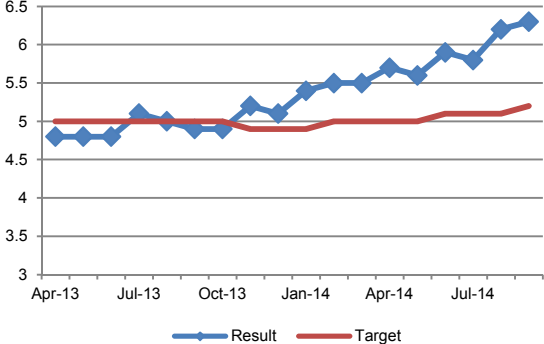
1. Carry out all peer reviews (Deputy Head of Blatchington Mill, December 2014)
2. Analyse the data and outcomes of the peer reviews to know the exact position of every school (Secondary School Improvement Partner, December 2014)
3. Challenge visits to schools where the performance of pupils with SEN causes concern (Secondary School Improvement Partner, December 2014)

Accountable Director: Pinaki Ghoshal


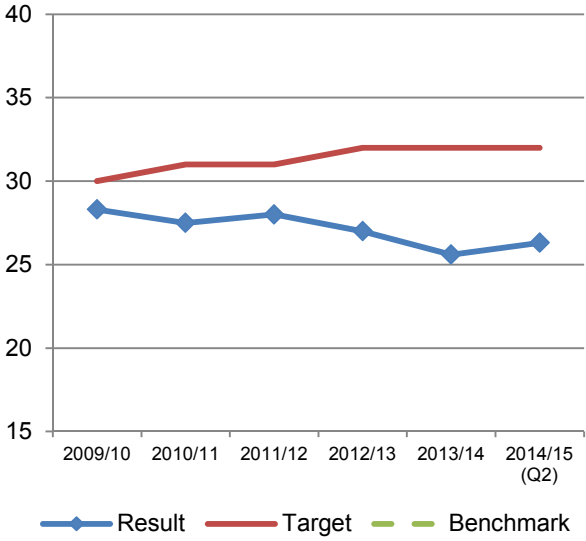
APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

Violent crimes with injury (proxy for alcohol related crime)	Target 739	Result 1,196	 RED																		
<div style="display: flex; justify-content: space-between;"> <div data-bbox="148 331 742 757">  <table border="1" data-bbox="148 331 742 757"> <caption>Violent crimes with injury (proxy for alcohol related crime) - Performance Data</caption> <thead> <tr> <th>Date</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sep-12</td> <td>~800</td> <td>739</td> </tr> <tr> <td>Mar-13</td> <td>~750</td> <td>~700</td> </tr> <tr> <td>Sep-13</td> <td>~750</td> <td>~800</td> </tr> <tr> <td>Mar-14</td> <td>~720</td> <td>~750</td> </tr> <tr> <td>Sep-14</td> <td>1196</td> <td>750</td> </tr> </tbody> </table> </div> <div data-bbox="790 331 1471 622"> <p>Performance Summary: Total police recorded violent crimes, including those with injury have shown a sharp increase since April 2014. This is a reflection of work which is taking place within Sussex police force area and across the country more widely to improve police recording practices and ensure that victims' interests are maximised.</p> </div> </div>				Date	Result	Target	Sep-12	~800	739	Mar-13	~750	~700	Sep-13	~750	~800	Mar-14	~720	~750	Sep-14	1196	750
Date	Result	Target																			
Sep-12	~800	739																			
Mar-13	~750	~700																			
Sep-13	~750	~800																			
Mar-14	~720	~750																			
Sep-14	1196	750																			
<p>Commentary</p> <p>In the years prior to 2014/15 there has been a long term decrease in police recorded violent crimes, but the number recorded in the first six months of 2014/15 has increased sharply. This increase has been in violence with injury and also in crimes of violence without injury, including common assault. There has also been an increase in recorded violence with injury crimes in other parts of Sussex in this period, and unconfirmed statistics for our comparator authorities are also indicating a rise in 2014/15 to date.</p> <p>A report published by Her Majesty's Inspectorate of Constabulary (HMIC) on 18th November 2014 details the findings of work they have carried out over the last 12 months to examine the crime recording practices of all police forces in England & Wales and the extent to which crimes have been found to be inaccurately recorded when audited. The HMIC found that nationally an estimated 19% of crimes were not recorded. Crimes of violence against the person (33% unrecorded) and sexual offences (26% unrecorded) were particularly badly affected. Their report also noted examples of where police leaders, when realising the nature and extent of the problem, were able to quickly make significant steps to improve the recording of crime within their forces and remedy their shortcomings.</p> <p>Improved compliance with the NCRS is believed to be the reason behind this sharp increase in local data. Other data sources besides recorded violent crime statistics do not provide evidence to support an increase in the level of violence actually taking place in the city; there has been a decrease in reports of violent incidents to Sussex Police, and the number of attendances at A&E related to assault is stable.</p> <p>Improvement Actions: Training and guidance around the NCRS for officers of all ranks has been undertaken within Sussex Police to confirm correct processes are followed. The increase in recorded crimes is likely to be evidence of this work.</p> <p>This indicator will be closely monitored and reported on to the Community Safety Partnership to ensure that the change in recording practices by the police does not mask a real upward trend in violence in the city.</p> <p>Accountable Director: Tom Scanlon</p>																					

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

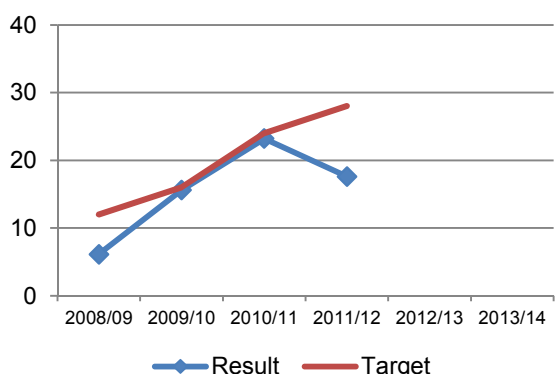
Formal Complaints per 10,000 population	Previous result 5.2	Result 6.3	 RED																		
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;">  <table border="1" data-bbox="145 376 692 719"> <caption>Formal Complaints per 10,000 population - Data Points</caption> <thead> <tr> <th>Month</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr-13</td><td>4.7</td><td>5.0</td></tr> <tr><td>Jul-13</td><td>4.8</td><td>5.0</td></tr> <tr><td>Oct-13</td><td>4.9</td><td>5.0</td></tr> <tr><td>Jan-14</td><td>5.1</td><td>5.0</td></tr> <tr><td>Apr-14</td><td>5.3</td><td>5.0</td></tr> <tr><td>Jul-14</td><td>6.3</td><td>5.0</td></tr> </tbody> </table> </div> <div style="width: 50%;"> <p>Performance Summary: The previous result is based on the average number of complaints in the last 24 months. In September 2014, the 12 month average is 6.3, a 22% increase in complaints. This was 4.9 in 2013/14, and 5 in 2012/13. A benchmarking group has been set up, and we are currently awaiting results for 2014/15 to compare our volumes with other local authorities.</p> </div> </div>	Month	Result	Target	Apr-13	4.7	5.0	Jul-13	4.8	5.0	Oct-13	4.9	5.0	Jan-14	5.1	5.0	Apr-14	5.3	5.0	Jul-14	6.3	5.0
Month	Result	Target																			
Apr-13	4.7	5.0																			
Jul-13	4.8	5.0																			
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Jan-14	5.1	5.0																			
Apr-14	5.3	5.0																			
Jul-14	6.3	5.0																			
<p>Commentary Since November 2013, there has been a gradual increase in the average volume of complaints received over the last year.</p> <p>Four services have seen significant increases in this time. For City Clean, the average number of complaints over the preceding 12 months went from 18 complaints per month in September 2013, to 37 in April, up to 50 per month in September 2014. For Housing Services, the average number of complaints increased from 6 in April 2014 to 18 complaints per month in September 2014. Housing Repairs and Maintenance saw a reduction from an average of 24 complaints per month in April 2013 to 19 in December 2013, increasing to 23 per month in September 2014. For City Parks the average number reduced from 7 per month in April 2013 to 5 in March 2014. This increased to 9 in September 2014.</p> <p>The percentage of Stage One complaints upheld or partially upheld in September 2014 was 39%. At the same time last year this was 31%, and in 2012 it was 28%. This means that the council is receiving an increasing volume of complaints where we acknowledge that we have got things wrong.</p> <p>Service managers are provided with complaints data to keep them aware of the level of complaints for their services. In some services, there are regular meetings with the Standards and Complaints Manager to analyse trends and to identify potential service improvements. Emphasis is placed on encouraging services to take ownership of the complaints they receive and to identify what service improvements and corrective action can be taken.</p> <p>Improvement Actions:</p> <ol style="list-style-type: none"> 1. It is proposed that Standards and Complaints provide Departmental Management Teams (DMT) with regular reports to help understand the causes of complaints. Standards and Complaints Manager, Nov 2014. 2. Attend relevant DMT to facilitate discussion on service improvements. Standards and Complaints Manager, Nov 2014. 3. Propose use of a service improvement log to track that improvement work is completed. Standards and Complaints Manager, Nov 2014. <p>Accountable Director: Catherine Vaughan (process owner)</p>																					

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Percentage of household waste sent for reuse, recycling and composting	Target 32.0%	Result 27.2%	 RED																												
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;">  <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Chart Data: Percentage of household waste sent for reuse, recycling and composting</caption> <thead> <tr> <th>Fiscal Year</th> <th>Result (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>28.5</td> <td>30.0</td> <td>32.0</td> </tr> <tr> <td>2010/11</td> <td>27.5</td> <td>31.0</td> <td>32.0</td> </tr> <tr> <td>2011/12</td> <td>28.0</td> <td>31.0</td> <td>32.0</td> </tr> <tr> <td>2012/13</td> <td>27.0</td> <td>32.0</td> <td>32.0</td> </tr> <tr> <td>2013/14</td> <td>25.5</td> <td>32.0</td> <td>32.0</td> </tr> <tr> <td>2014/15 (Q2)</td> <td>26.5</td> <td>32.0</td> <td>32.0</td> </tr> </tbody> </table> </div> <div style="width: 50%;"> <p>Performance Summary: This is the provisional figure for the first quarter of 2014/15, which is the latest data available. There has been a slight increase when comparing against the same quarter last year, where the result was 25.2%. This is partly due to an increase in the amount of green waste composted compared last year. There is also a slight increase in the amount of dry recycling collected.</p> <p>Due to ongoing disruption the service is still not running smoothly and an 'Engagement and Incentive' campaign aimed at improving recycling rates in the city is currently on hold.</p> </div> </div>				Fiscal Year	Result (%)	Target (%)	Benchmark (%)	2009/10	28.5	30.0	32.0	2010/11	27.5	31.0	32.0	2011/12	28.0	31.0	32.0	2012/13	27.0	32.0	32.0	2013/14	25.5	32.0	32.0	2014/15 (Q2)	26.5	32.0	32.0
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2014/15 (Q2)	26.5	32.0	32.0																												
<p>Commentary</p> <p>Brighton and Hove does not compare favourably to the national average, however there are some additional reasons for this. Urban authorities tend to have lower recycling rates than more rural authorities:</p> <ul style="list-style-type: none"> -In more rural authorities residents have more room to store their recycling and many councils collect green waste which greatly inflates the national average recycling rates. Garden waste collections tend to discourage home composting and increase the total amount of waste collected, resulting in an increase in collection and disposal costs. -Communicating service information with residents in densely populated areas is more difficult due to a higher turnover of population. The City is home to 33,000 students and it is important that we review how we engage and consult with this significant part of our customer base to ensure the key messages around waste reduction, re-use and recycling are clearly understood. <p>Cities comparable to Brighton & Hove which have higher recycling rates have generally introduced fortnightly refuse collection and weekly food waste collection. This service model has been considered for Brighton & Hove however it would require significant extra revenue funding at a time when the council is facing significant budget cuts.</p> <p>Improvement Actions: A service review is being planned to improve the resilience and reliability of the service after which work to engage residents in recycling will commence.</p> <p>As part of service redesign, consideration needs to be given to reviewing waste minimisation and strategies that are deliverable within the context of a reduced budget envelope</p> <p>Accountable Director: Geoff Raw</p>																															

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Percentage reduction in Carbon Dioxide emissions per capita	Target 28	Result 17.6	 RED
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Performance Summary:

This data is two year lagged and was released July 2014. Emissions have reduced from an estimated 5.5 tonnes per person in 2005, to 4.6 tonnes per person in 2012. A 17.6% reduction, falling well short of the 28% reduction hoped for. The 2012 result shows a significant downturn in performance, especially when compared to the per capita rate achieved in 2011 of 4.2 tonnes per person.

The target of 28% is a year on year 4% reduction. It was adopted as a challenging target, which if achieved will go above and beyond targets set in the sustainable community strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050).

Brighton and Hove falls just short of regional and national performance (at 18.8% and 18.2% respectively) and national performance (21.2%). When comparing the latest reduction against each authority's 2005 baseline with Brighton and Hove's statistical neighbours, performance falls one below the median result:

North Somerset	13.32%	Plymouth	17.30%	Southampton	20.70%
Blackpool	14.00%	Brighton and Hove	17.60%	Swindon	20.81%
Portsmouth	14.40%	Bristol	18.40%	Bournemouth	21.50%
Bedford	15.40%	York	20.68%	Derby	22.95%
Torbay	15.93%	Southend-on Sea	20.70%	Reading	24.20%

Commentary

Performance would seem to be strongly linked with the severity of winters faced year on year, and while long term performance has dipped some way below target before in recent years, it has tended to bounce back in warmer years. However this pattern would show that while carbon emissions are reducing the trend is actually falling below target on average.

Zero Carbon is one of the ten key principles of council's One Planet Living strategy, a strategy based on helping Brighton and Hove to use the resources of just one planet as opposed to the latest estimates of approximately three and a half.

Emissions estimates are calculated based on the city's use of fuels and energy sources in commerce and industry, households and transport. Below are some examples of achievements and future work planned in these areas. Reducing carbon emissions is a challenge for the city as a whole, reflected in the partnership working highlighted below.

2013/14 Activity

Commerce and industry

The 2013 Eco Technology Show had over 3000 visitors, 80 speakers and 120 exhibitors over 2 days at the Brighton Centre.

The University of Brighton has secured £3 million over 5 years to help deliver a thriving,

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innovative and expansive green sector in Sussex.

The Coast to Capital LEP received Government Regional Growth Fund support totalling £3 million, part of which was entitled to support the 'green technology' sector

Greater Brighton Eco Tech City Deal proposals were finalised in 2013/14 with a focus on sector development in Greater Brighton, especially at Shoreham and Newhaven.

The 2013/14 Ride the Wave business support programme included workshops on reducing carbon, waste, water and energy usage across all business sectors

Households

Across private sector housing the 'Brighton and Hove and East Sussex Together' partnership (BEST) programme funded the Brighton & Hove Energy Action Partnership (BHEAP) which delivered home energy efficiency measures to some of the most vulnerable residents in private sector housing, including more than: 1400 loft insulations; 1100 cavity wall insulation; 1500 heating measures; and 150 solar water heating systems

The City Council annually delivers Eco Open Houses in partnership with the Low Carbon Trust and Brighton Permaculture Trust. During the event local houses open to the public demonstrating environmental features. The event aims to demystify and inspire the uptake of energy efficiency measures in the home. A programme of solar PV installations has been carried out on the council housing stock in 2014 with 61 installations to date, including on a number of the city's sheltered housing blocks. This is in addition to the previous 33 installations completed.

The City council has made the commitment to join 'Your Energy Sussex' as an 'Affiliate' member pending the finalisation of the relevant contractual and partnership paperwork.

Transport

There have been further improvements to bus services in April 2014 aimed at continuing increasing bus patronage and reduced car usage.

The Highway Operations department of the City Council has taken a number of steps to reduce carbon emissions which either reduce energy usage, reduce material usage (concrete production is CO2 emission intensive) and/or reducing fuel/transportation costs, including asset management in pavements, potholes and street lighting. Every effort is used to recycle concrete and other materials in highway improvement works

The Local Transport Plan includes activities such as encouraging a transfer to lower carbon forms of transport, and zero carbon options, as well as reducing the need to travel (e.g. through more sustainable business practices)

Improvement Actions:

Commerce and industry

The Eco Technology Show will run again in June 2015, and a new umbrella group for the environmental industries (an industry led business network for the environmental sector in Brighton and Hove) has been funded for the year through the green growth platform/

The Local Enterprise Partnership's Strategy for European funding includes a significant allocation under the low carbon economy and a pipeline of projects is being developed for 2015-20.

Households

The council is currently finalising membership of 'Your Energy Sussex' and working with the partnership to identify opportunities in Brighton & Hove in community energy, renewable energy, domestic retrofit and improvements to corporate and commercial buildings in the city.

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The city council have updated financial modelling for a large solar PV scheme across the council housing stock where there is the potential for over 1000 further installations. Options are under review for how to take this to delivery, pending any internal approvals, within the current financial year.

A funding bid was successful with DECC to allow the city council to carry out feasibility studies for district heat networks at two sites in the city, this work is due to be commissioned later in 2014.

The work under One Planet Living's Zero Carbon Principle includes actions which focus on encouraging use of Energy Company Obligation and the Green Deal to retrofit energy efficiency in homes & businesses, developing a short study into 'hard to treat' buildings, working with developers to ensure best practice in energy efficiency and the use of renewable energy, expanding the Eco Open Houses programme and delivering a programme of workshops for City businesses to make energy savings.

After the end of central government funding for energy efficiency grants and assistance and the end of previous Energy Company obligated funds, the city council have been trying to identify further sources of funding and mechanisms to increase the energy efficiency of the private sector housing stock. This has included reviewing options for Green Deal and Energy Company Obligation (ECO). The Green Deal has been slow to take off and further consultation on and changes to ECO have reduced funding available for improvements.

Through 'Your Energy Sussex' there is the opportunity to develop and launch a Green Deal offer for Sussex, including maximising any incentives available to drive uptake in the private sector.


Transport

Local policies can influence behaviours such as over encouraging people in the city to choose lower carbon forms of transport, but ultimately are limited in reducing transport based carbon emissions. Changes in vehicle technology, national legislation, and changes in individual travel behaviours are required to see significant reductions. However, reducing carbon emissions will be embedded in fourth revision of the Local Transport Plan, due to be completed in the next six months.

Another 20 new buses are due to enter the Brighton and Hove Buses fleet in a few months' time, again replacing older buses with lower Euro ratings. More service enhancements are planned for September 2014.

Accountable Director: Geoff Raw (process owner)

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

Percentage reduction in the greenhouse gas emissions from local authority operations (CO2, degree day adjusted)	Target 4	Result -2.32	 RED
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Performance Summary:

Using degree day analysis, which aims to smooth out annual fluctuations in average weather, emissions have increased by 2.32 percent, compared to a 5.1 percent decrease in last year's performance. This year's unadjusted result (not degree day adjusted) was actually a decrease in emissions of 3.8 percent, which is very close to the reduction target. However, being such a mild year, it is expected that less energy would be used for heating, which is a

primary contributor to carbon emissions.

Commentary/Improvement Actions:

When breaking down the overall footprint across the various areas of responsibility, performance in reducing emissions is mixed. The following commentary has been provided from each of the budget areas:

Corporate: Planned maintenance programmes for corporate buildings each year addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. There have been several changes to occupied buildings over the course of the year as part of the Workstyles Phase 3 programme. Automated Meter Reading (AMR) equipment is now installed on many of our utility meters and we are working to address wasted energy. We are currently working on the energy efficient design and refurbishment of Hove Town Hall as one of the main council hubs.

Schools: Planned maintenance programmes for school buildings each year addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. There have been several school expansions over the course of the year and in 2014/15 a new satellite school was opened. Demand for electricity is higher due to increased electrical equipment including interactive whiteboards, electric kitchens, and iPads. Solar Panels were installed at St Bartholomew's Primary in early 2014 as part of Solar Schools and further schools are raising funds for panels. As part of the project to open a new school in Holland Road we installed a new solar array. In 2014/15 schools have been provided with access to AMR data to help them reduce energy use and they have also been given access to interest free loans for energy efficiency projects and this is a focus going forward. Resource Futures have been providing environmental education support to schools.

Freedom Leisure: Freedom Leisure work to an annual energy reduction plan across all the sites they manage. This includes good housekeeping, LED lighting and PIR sensors, insulation enhancements and other mechanical enhancements.

Housing: Housing are continuing to support investment projects that will both reduce energy usage and assist residents at a time when fuel poverty is a major challenge in the sector. Already during 2014 several sheltered housing schemes have had solar PV installations put in, and connected to the landlords' supply into the buildings. Additionally, the long-term

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

upgrade of communal lighting and controls is continuing, giving an improved service at times when residents need it. At the same time, the lift replacement programme, which will see almost all the lifts replaced over the next 5 years, is being delivered. These projects, along with communal gas boiler system upgrades and insulation improvements, will assist in further meeting our carbon reduction targets across the housing stock.

Street Lighting: Continuing with energy efficient renewal of lighting across the city. Improving the data held within lighting inventory. The Street Lighting Team are exploring options for further capital investment in replacement energy efficient fittings.



Fleet Fuel: We have reduced the fleet and replaced vehicles with lower CO2 (g/km) however the fuel usage has risen. This may be due to disruption at Cityclean and the removal of casual and essential car user's allowance.


Accountable Director: Catherine Vaughan (process owner)

Key Areas of Focus






Directorate: Public Health












Accountable Director: Tom Scanlon

Key Area of Focus	Status
1.4.1.1 - We will further develop the Health and Wellbeing Board, integrating it more with the work of the NHS with the aim of providing greater strategic direction to health and wellbeing in Brighton & Hove. (KAOF 1.4.1 Public Health)	 GREEN
1.4.1.2 - We will maximise the public health benefits that result from the integration of community safety, civil contingencies and now environmental health and regulatory services within public health by bringing a population perspective to this work. (KAOF 1.4.2 Public Health)	 GREEN
1.4.2.1 - We will launch the new Public Health School Programme which will ensure a comprehensive approach to health and wellbeing within schools with initiatives for pupils, staff and parents. This work will be implemented in tandem with the Early Help Strategy and the development plan for School Nurse Services. (KAOF 1.4.4 Public Health)	 GREEN
1.4.3.1 - We will redesign the major public health commissioned programmes: alcohol and substance misuse, and sexual health services with the aim of having new contracts in place in 2015. (KAOF 1.4.3 Public Health)	 GREEN
4.1.2.1 - Enhancing the role of the Health and Wellbeing Board to provide systems leadership across the city's health and social care system (KAOF 4.1.2 Public Health)	 GREEN
1.4.3.14 - We will redesign the local NHS Health Checks service with a view to providing a targeted service that more effectively tackles health inequalities. (KAOF 1.4.5 Public Health)	 GREEN
1.7.1.1 - Agree crime reduction and safety priorities with the Police & Crime Commissioner (PCC) which will secure PCC investment in those interventions which are of the highest priority for Brighton & Hove. (KAOF 1.7.1 Community Safety)	 GREEN
1.7.1.2 - Identify early opportunities for joint commissioning with East and West Sussex including new commissioning arrangements for Victim and Witness and Restorative Justice services, which will lead to reduced costs and efficiency savings. (KAOF 1.7.2 Community Safety)	 GREEN

<p>1.7.1.4 - Continue to build the resilience of communities and families to crime and disorder while working with the Communities and Equalities team to eliminate duplication and reduce costs of commissioned neighbourhood services. (KAOF 1.7.3 Community Safety)</p>	 GREEN
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Directorate: Assistant Chief Executive **Accountable Director:** Paula Murray






Key Area of Focus	Status
<p>1.6.11.1 - Increase participation in sports and physical activity through improvements to the city's sports facilities, building on the concessionary leisure card scheme and collaborating with Public Health on joint schemes such as Active for Life outreach programme, Takepart festival of sport and physical activity, Healthwalks and free swimming. (KAOF 1.6.4 Sport & Leisure)</p>	 GREEN
<p>1.6.9.1 - Develop potential long term solutions to ageing seafront infrastructure following a scrutiny panel on the issue (KAOF 1.6.3 Sport & Leisure)</p>	 RED
<p>COMMENTS: Report of the Seafront Infrastructure Scrutiny Panel being considered at OSC on Monday 20th October.</p> <p>A key recommendation is the establishment of a Seafront Investment Programme Board and the first meeting will take place on the 24th November.</p> <p>This group will identify and co-ordinate funding bids, manage risks, and realise the collective benefits of all the investment that is taking place along the Seafront. A priority of this group will be the development of a Seafront Investment Plan to address the ageing seafront infrastructure.</p>	
<p>3.2.1.1 - Commission corporate investment in Community Development, Community Engagement and Third sector infrastructure pooling both Clinical Commissioning Group (CCG) and council resources. (KAOF 3.2.1 Corporate Policy & Communities)</p>	 GREEN
<p>3.2.1.3 - Develop a programme of activities which transform organisational culture, behaviour, systems and processes around collaboration with communities (KAOF 3.3.1 Corporate Policy & Communities)</p>	 AMBER
<p>3.2.1.4 - Commission corporate investment in community development, community engagement and community and voluntary sector infrastructure; pooling both the Clinical Commissioning Group and council resources. (KAOF 3.2.1 Corporate Policy & Communities)</p>	 GREEN










<p>3.2.1.5 - Work collaboratively across council directorates with the commissioners' network and procurement team to develop a coordinated approach to commissioning the Third sector, which will include all relevant Third sector commissioning opportunities. (KAOF 3.2.2 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>3.2.1.6 - Support the development and implementation of the communities and community and voluntary sector commissioning framework. (KAOF 3.3.3 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>3.2.1.7 - Establish a new working relationship with Community Works as the new infrastructure body for the Third sector in the city. (KAOF 3.2.3 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>3.3.2.1 - Map cost and review existing direct community engagement and participation spending across the council to ensure opportunities for collaboration are maximised. (KAOF 3.3.2 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>3.5.1.1 - Progress the BME and Transgender Needs Assessment in partnership with local communities and the wider public sector (KAOF 3.5.1 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>3.5.1.2 - Begin a Disabled People's Needs Assessment in partnership with local communities and the wider public sector (KAOF 3.5.2 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>1.5.3.12 - Deliver the new Community Banking Partnership through the community and voluntary sector (KAOF 1.5.4 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>1.6.14.1 - Deliver a programme of events over four years to commemorate the centenary of World War I (KAOF 1.6.5 Corporate Policy & Communities)</p>	 <p>GREEN</p>
<p>4.3.12.1 - Consolidate further services into library or other buildings to provide more joined up services to citizens and customers. (KAOF 4.3.3 Libraries)</p>	 <p>GREEN</p>
<p>1.6.5.4 - Begin the next phase of joint work between the Brighton Dome and Festival and Royal Pavilion, Arts and Museums to advance the Royal Pavilion Estate Masterplan Phase II of works to strengthen tunnel between the Royal Pavilion and the Dome Complex (KAOF 1.6.2 Royal Pavilion & Museums)</p>	 <p>GREEN</p>
<p>1.6.1.1 - Secure conference business for the Brighton Centre with work continuing on the longer term future of a conference centre and large scale entertainment venue for the city. (KAOF 1.6.1 Tourism & Venues)</p>	 <p>GREEN</p>


Directorate: Environment, Development & Housing **Accountable Director:** Geoff Raw

Key Area of Focus	Status
2.4.2.1 - Redesign the planning service to increase efficiency and improve customer service, to ensure that as the economy recovers we aid and encourage appropriate high quality development (KAOF 2.4.1 Planning & Building Control)	 GREEN
1.5.1.6 - Work with the Greater Brighton Economic Board to help unlock funding and development sites leading to new employment space and new jobs, and work with developers and sub-contractors via the Brighton & Hove Local Employment Scheme (BHLES) to ensure that apprenticeships, skills training and jobs are linked to key development sites and contracts. (KAOF 1.5.2 City Regeneration)	 GREEN
2.1.1.5 - Subject to a successful bid to UNESCO, develop an economic programme for the Biosphere reserve area (KAOF 2.1.5 City Regeneration)	 GREEN
3.4.3.3 - Create a more strategic dialogue between public and private sector for future city investment through the Greater Brighton Economic Board (KAOF 3.4.5 City Regeneration)	 GREEN
4.1.3.1 - Establish the Greater Brighton Economic Board work programme (KAOF 4.1.3 City Regeneration)	 GREEN
3.4.3.1 - Secure EU Structural and Investment funds in support of business and job growth (KAOF 3.4.2 City Regeneration)	 GREEN
2.1.1.1 - Deliver the 'Superconnected Cities' (ultrafast broadband) project, including the Connection Voucher Scheme and bring forward options for further wireless provision in the city (KAOF 2.1.1 City Regeneration)	 GREEN
2.1.1.2 - Launch the procurement process for a development partner to work with on delivery of the renovation and extension of New England House, enabling it to become a hub for the creative digital sector (KAOF 2.1.2 City Regeneration)	 GREEN
2.1.1.3 - Launch the procurement process for a development partner to replace the outdated King Alfred Leisure Centre and redevelop the current King Alfred site, a scheme that will include a significant number of new homes (KAOF 2.1.3 City Regeneration)	 GREEN
2.1.1.4 - Work in partnership with the University of Brighton and the Cathedral Group to bring forward exciting new proposals for the redevelopment of the Preston Barracks site and adjacent university land (KAOF 2.1.4 City Regeneration)	 GREEN












<p>2.4.1.1 - Progress new plans to redevelop the Preston Barracks site and adjacent University of Brighton land for a major mixed-use development incorporating high quality public realm, integration with surrounding communities, and improved permeability and links to Moulsecoomb station (KAOF 2.4.2 City Regeneration)</p>	 GREEN
<p>2.4.1.2 - Work with our development partners on the Circus Street site to ensure it delivers high quality public realm and accessible public buildings that benefit the whole community (KAOF 2.4.3 City Regeneration)</p>	 GREEN
<p>2.4.1.3 - Work with partners Marks Barfield Architects towards achieving a start on site for the Brighton i360 to ensure regeneration of the western seafront can progress as planned (KAOF 2.4.5 City Regeneration)</p>	 GREEN
<p>4.4.2.1 - Update the Capital Strategy and Asset Management Plan to ensure we effectively prioritise and generate new resources to support our Medium Term Financial Strategy (KAOF 4.4.1 City Regeneration)</p>	 GREEN
<p>2.5.3.1 - Deliver the council's One Planet Living plan commitments and meet targets including reduced carbon emissions, water use and waste from council services. (KAOF 4.4.4 City Regeneration)</p>	 GREEN
<p>2.5.3.6 - Develop a strong partnership Biosphere Reserve programme and broader governance arrangements, including the One Planet approach to sustainability in the city (KAOF 2.5.3 City Regeneration)(May 2015)</p>	 GREEN
<p>1.5.1.1 - Deliver £1.79 million Brighton City Region business support programme which includes grants to businesses that offer quality job opportunities (KAOF 1.5.1 City Regeneration)</p>	 GREEN
<p>2.1.1.6 - Deliver the Regional Growth Fund Greater Brighton City Region business support programme (KAOF 3.4.1 City Regeneration)</p>	 GREEN
<p>2.1.1.7 - Continue to work with business partners to design and deliver key strategies such as the City Employment & Skills plan, the Economic Strategy and the Greater Brighton Economic Board (KAOF 3.4.4 City Regeneration)</p>	 GREEN
<p>3.4.3.2 - Undertake a survey of Greater Brighton businesses and disseminate the findings to inform service priorities and policy interventions (KAOF 3.4.3 City Regeneration)</p>	 GREEN
<p>1.3.1.1 - Commence building of our first wave of 'New Homes for Neighbourhoods' schemes (KAOF 1.3.1 City Regeneration)</p>	 GREEN
<p>1.3.3.10 - Deliver the final transfer of improved homes to Brighton & Hove Seaside Community Homes (KAOF 1.3.2 Housing)</p>	 GREEN








<p>4.3.2.1 - Services work together to make access easier, such as exploring single assessment processes, incorporating housing needs and medical assessments, and bringing the Homemove and Housing Options phone lines together. (KAOF 4.3.4 Housing)</p>	 GREEN
<p>1.3.3.3 - Work collaboratively with Adult Social Care, Children's Services and Health to reduce long term social care cost pressures, such as securing the Brookmead Extra Care scheme, reviewing the design of our sheltered housing service and recommissioning Supporting People services. (KAOF 1.3.3 Housing)</p>	 AMBER
<p>1.3.4.5 - Support the implementation of the Sussex Energy Savers Partnership programme to install energy efficiency measures and support vulnerable residents with heating and insulation installations. (KAOF 1.3.4 Housing)</p>	 AMBER
<p>2.3.2.1 - Engage with local communities to develop better ways of helping them to reduce, reuse, recycle and recover value from our domestic waste. (KAOF 2.3.4 City Clean and Parks)</p>	 RED
<p>COMMENTS: The council is launching a 12 month community incentive and engagement campaign to encourage residents to recycle more and reduce their waste. Resident focus groups have been held to obtain feedback on why people do not recycle and the first drafts of campaign branding have been produced. Further work is currently on hold due to on-going service disruption. Local work is continuing with the 'Hollingreen campaign' in Hollingdean, including workshops and presentations to the community aimed at promoting reducing waste, and increasing re-use and recycling.</p>	
<p>2.3.2.2 - Review our recycling collection and disposal waste stream strategy. (KAOF 2.3.3 City Clean and Parks)</p>	 GREEN
<p>2.5.1.1 - Prepare an updated Open Spaces Strategy to deliver the Biosphere principles in the city and inform the future management of our parks and open spaces. (KAOF 2.5.1 City Clean and Parks)</p>	 GREEN
<p>2.5.1.2 - Work in partnership with the South Downs National Park Authority to refurbish Home Farm within the framework of the Stanmer Park Masterplan to promote and encourage greater use of the park and provide an enhanced gateway to the national park. (KAOF 2.5.2 City Clean and Parks)</p>	 GREEN
<p>2.5.2.2 - Develop a strong partnership Biosphere programme and broader governance arrangements including One Planet approach to sustainability in the city (KAOF 2.5.3 City Clean and Parks).</p>	 GREEN
<p>2.3.1.2 - Review the effectiveness and efficiency of the service changes we introduced in 2013/14 (KAOF 2.3.2 City Clean and Parks)</p>	 GREEN
<p>2.3.1.4 - Complete the business case for providing a commercial waste collection service. (KAOF 2.3.6 City Clean and Parks)</p>	 AMBER




<p>4.3.5.1 - Complete implementation of changes to our refuse and recycling services and commit to improving satisfaction levels (KAOF 4.3.2 City Clean and Parks)</p>	 GREEN
<p>2.3.1.1 - Improve customer satisfaction and positive engagement with our street cleansing waste and recycling collection services (KAOF 2.3.1 City Clean and Parks)</p>	 RED
<p>COMMENTS: The council is ready to go with a customer engagement campaign. However, due to industrial action this has been put on hold, as it thought the public will not be as receptive at this time. Engagement plans include an incentive and reward scheme, and improved marketing and social media. Additional communications capacity is being resourced to assist internal and external communications and social media.</p>	
<p>2.4.3.1 - Achieve greater efficiency in the maintenance and upkeep of Parks by reviewing maintenance regimes and working patterns, and strengthening the involvement of volunteers, which will also help to minimise any impact on the existing Green Flag status of some parks. (KAOF 2.4.4 City Clean and Parks)</p>	 GREEN
<p>2.5.1.3 - Improve biodiversity in the city through wildflower planting and the creation of Bee Banks as part of the Nature Improvement Area project and delivery of improvements identified in the Local Biodiversity Action Plan. (KAOF 2.5.5 City Clean and Parks)</p>	 GREEN
<p>2.5.2.1 - Work to further improve education and engagement of residents with their local environment through the Ranger Service, the schools education programme, the Sussex Festival of Nature, the Biosphere Partnership and partnership working with the South Downs National Park Authority. (KAOF 2.5.4 City Clean and Parks)</p>	 GREEN
<p>2.3.1.3 - Completing key stages of fleet procurement (KAOF 2.3.5 City Clean and Parks)</p>	 GREEN
<p>2.2.3.1 - Deliver improvements in walking, cycling and public transport facilities through the LTP and schemes including Dyke Road, The Old Town Improvements, Phase 2 and subsequent 20mph Speed Limits, Cycle parking and Cycle training for young people to increase cycling infrastructure and the proportion of people walking and cycling (KAOF 2.2.3 Transport)</p>	 GREEN
<p>2.2.1.1 - We will deliver the Council's next Local Transport Plan setting out the long term vision and strategy to provide an accessible and resilient transport system (KAOF 2.2.1 Transport)</p>	 GREEN
<p>2.2.1.2 - Continue the development and activity through the Local Transport Body to secure further significant Major Scheme Funding via the Coast to Capital Local Enterprise Partnership and Regional Growth Fund for Brighton and Hove including the £8M secured for Valley Gardens proposals (KAOF 2.2.2 Transport)</p>	 GREEN

2.2.1.3 - Develop a new approach to the management of verge and pavement parking (Dec 2014) (KAOF 2.2.4 Transport)	 GREEN
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Directorate: Finance and Resources **Accountable Director:** Catherine Vaughan








Key Area of Focus	Status
1.1.17.6 Key Area of Focus Support Role - Support Strategic Partnership & Police in establishment of MASH, early learning hub (KAOF 1.1.3 Property & Design)	 GREEN
2.1.2.1 - Support Major projects - Preston Barracks disposal of site to University of Brighton and Cathedral for development of mixed use scheme. (KAOF 2.1.4 Property and Design)	 GREEN
2.1.2.2 - Support Citydeal funding to lead on refurbishment and extension of New England House (KAOF 2.1.2 Property and Design)	 GREEN
2.5.4.1 Key Area of Focus Support Role - Support HLF bid for Stanmer Park Master-plan and lead on the Stanmer development of Home Farm buildings (KAOF 2.5.2 Property and Design)	 GREEN
4.4.3.1 - Commence Phase 3 of the Workstyles programme involving the disposal of a number of buildings including King's House (KAOF 4.4.3 Property & Design)	 AMBER
3.5.3.1 - We will grow the amount of open data we publish through our open Freedom of Information site as well as complying with the new Code of Practice on Data Transparency (KAOF 3.5.3 Finance)	 AMBER
4.4.2.1 - Deliver Phase 4 of the Value for Money programme, including an enhanced focus on procurement, client transport, income management and benefits tracking from substantial ICT investment. (KAOF 4.4.2 Finance)	 GREEN
4.1.1.1 - We will commission a Local Government Association Corporate Peer Review process (KAOF 4.1.1 Finance & Resources)	 GREEN
4.4.1.1- Update our Capital Strategy and Asset Management Plan to ensure we effectively prioritise and generate new resources to support our Medium Term Financial Strategy (KAOF 4.4.1 Finance)	 GREEN
1.5.2.6 - Introduce a family support model for those most affected by the Benefit cap (KAOF 1.5.3 City Services)	 GREEN
4.1.7.1 - Prepare the 2014/15 Register of Electors and maintain register on a rolling basis	 AMBER

<p>4.3.3.1 - Work with customers to co-produce improvements to our website as part of a continuous cycle to test and respond to feedback when we create new digital online and mobile services (KAOF 3.1.1 City Services)</p>	 AMBER
<p>4.3.3.2 - Use customer insight to improve experience across all services, by creating a better quality way to share customer stories, complaints and feedback (KAOF 3.1.2 City Services)</p>	 GREEN
<p>4.3.3.4 - Continue to improve our website working towards rolling out a 'My Account' for citizens and customers (KAOF 4.3.1 City Services)</p>	 RED
<p>COMMENTS: Quarter 2 The number of projects for 2014/15 will be less than originally anticipated, due to other staff balancing other work commitments and complexity of Business Cases. (Corporate Risk FR CS12) Improvements to three service areas have been worked on. A further three have been explored, but were not considered viable at this time.</p> <ul style="list-style-type: none"> - Online Parking Permits for visitors has gone live, and residents permits will follow - Libraries web pages have undergone a user experience review and are now incorporated into the main council website. - Council Tax project to create an online change of address service has started. This will use the 'self account'. <p>A new approach to driving digital projects is being planned in light of the learning during the year. The Customer Access Team, ICT and the Communications Team are reviewing this and planning for where it will add value for our customers and what is needed to create this. We need to focus on teams Business Plans to incorporate digital technology as part of the wider drive to modernise services.</p> <p>Performance indicator: 6 DiCE projects by April 2015</p>	
<p>4.2.6.1 - Invest in core ICT services to improve staff's day to day user experience, through replacing end of life network, data centre, servers, storage and computers. (KAOF 4.2.4 ICT)</p>	 AMBER
<p>4.4.5.1 - Move to a more mixed economy of ICT provision including with neighbouring councils and private sector suppliers. (KAOF 4.4.5 ICT)</p>	 AMBER
<p>4.1.11.1 - Improve Council Employees' understanding of the importance of good governance through provision of effective induction, training development and performance management (KAOF 4.1.4 HR & OD)</p>	 AMBER
<p>4.2.1.2 - Improve staff satisfaction levels by implementing improvements based around the key messages from the staff survey, specifically improving our internal communication, improving our management capability and building personal resilience</p>	 GREEN

4.2.10.4 - Implement the Workforce Equalities Action Plan year 2 commitments and take action to promote positive trends and address areas requiring improvement, meeting our duties under the Equalities Act 2010. (KAOF 4.2.3 HR & OD)	 GREEN
4.2.2.1 - Enable the delivery our new culture change programme, Living our values, everyday, designed to improve performance management across the organisation. (KAOF 4.2.2 HR & OD)	 GREEN
4.2.4.1 - Ensure the HR infrastructure provides the tools to support modernisation including job families, workforce planning and high quality management information (KAOF 4.2.5 HR & OD)	 AMBER

Directorate: Children's Services









Accountable Director: Pinaki Ghoshal

Key Area of Focus	Status
1.1.4.2 - Work with partners to develop a Multi-Agency Safeguarding Hub (MASH) (KAOF 1.1.3 Children's Health, Safeguarding & Care)	 GREEN
1.1.1.1 - Review our services for disabled children and those with special educational needs (KAOF 1.1.2 Education & Inclusion)	 GREEN
1.1.1.1 - Extend free childcare to 40% of two year olds (1049 children) including families with low incomes from September 2014 (KAOF 1.1.4 Children's Health, Safeguarding & Care)	 GREEN
1.1.14.2 - Develop an Early Help hub working effectively with a range of evidenced based interventions such as our Stronger Families Stronger Communities programme (KAOF 1.1.1 Stronger Families, Youth and Communities)	 GREEN
1.1.16.1 - Ensure the voice of children and young people is central to the development of service provision (KAOF 1.1.6 Stronger Families, Youth and Communities)	 GREEN
1.1.5.1 - Further develop a positive relationship with schools and ensure stronger educational standards (KAOF 1.1.5 Education & Inclusion)	 GREEN
1.1.7.1 - Through an agreed strategy ensure the availability of new and appropriate secondary school places in the city (KAOF 1.1.7 Education & Inclusion)	 GREEN

Directorate: Adult Services

Accountable Director: Denise D'Souza

Key Area of Focus	Status
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<p>1.2.1.1 - Develop and begin implementation of a major change programme in relation to the Care Bill 2014. This will ensure the Council meets its statutory duties for adult social care and that opportunities are taken through implementation to deliver services that are modern and personalised in their delivery. (KAOF 1.2.2 Assessment Services Adults)</p>	 AMBER
<p>1.2.2.1 - Work with partners to deliver integrated services that can deliver improved outcomes for local people and more efficient working across the health and care system through the Better Care programme (KAOF 1.2.3 Assessment Services Adults)</p>	 AMBER
<p>1.2.13.3 - Continue to use our effective reablement and promotion of telecare services to support people to live at home, optimising their capacity to live independently and look how best to provide community equipment services jointly with the NHS (KAOF 1.2.1 Assessment Services Adults)</p>	 AMBER
<p>4.2.1.3 - Improve staff satisfaction levels by implementing improvements based around the key messages from the staff survey, specifically improving our internal communication, improving our management capability and building personal resilience. (KAOF 4.2.2 Assessment Services)</p>	 GREEN
<p>1.2.3.5 - Promote good quality service provision, monitor service quality and take effective action where services are not achieving acceptable standards. (KAOF 1.2.5 Provider Services Adults)</p>	 GREEN
<p>1.2.4.4 - Safeguard vulnerable adults from harm, minimising risk to people and the city, through undertaking Adult Social Care statutory functions (KAOF 1.2.6 Provider Services Adults)</p>	 GREEN
<p>1.2.9.1 - Develop innovative procurement methods, such as the Commissioning Prospectus approach, to deliver more efficient, quality assured services that support people in their communities. (KAOF 1.2.4 Adults Commissioning & Partnerships)</p>	 AMBER
<p>3.1.1.1 - Respond to issues raised in the Adult Social Care City Summit by involving citizens and interested parties in an interactive and varied discussion around six key topics. (KAOF 3.1.4 Adults Commissioning Support)</p>	 GREEN

