





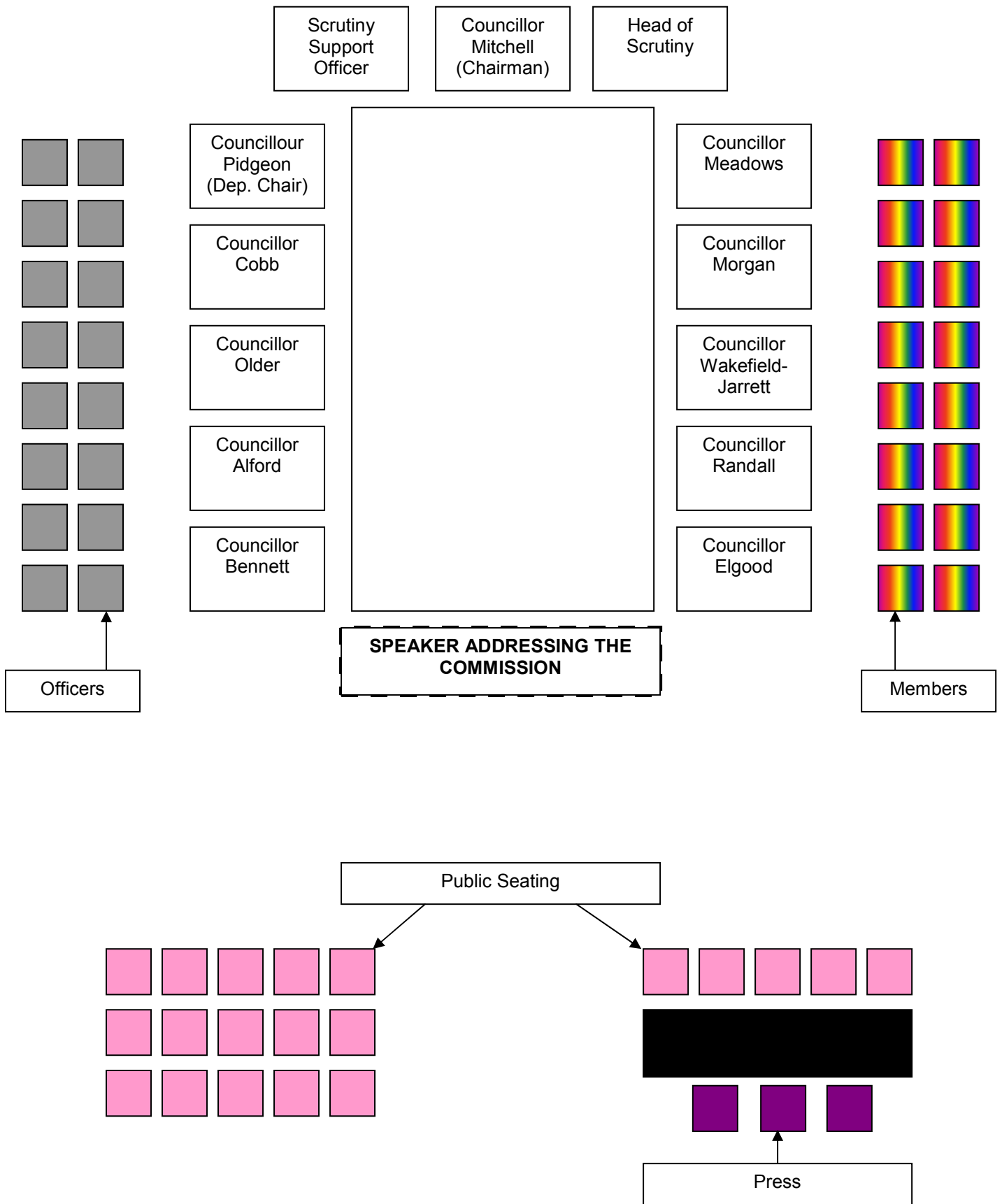
Brighton & Hove  
City Council

# Overview & Scrutiny

Title:	<b>Overview &amp; Scrutiny Commission</b>
Date:	<b>20 January 2009</b>
Time:	<b>4.00pm</b>
Venue	<b>Banqueting Suite, Hove Town Hall</b>
Members:	<b>Councillors:</b> Mitchell (Chairman)  Pidgeon (Deputy Chairman), Alford, Bennett, Mrs Cobb, Elgood, Meadows, Morgan, Older, Randall and Wakefield-Jarrett
Contact:	<b>Mary van Beinum</b> Scrutiny Support Officer 01273 - 29 - 1062 mary.vanbeinum@brighton-hove.gov.uk

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# Overview & Scrutiny: Meeting Layout



AGENDA

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## OVERVIEW & SCRUTINY COMMISSION

The City Council actively welcomes members of the public and the press to attend its meetings and holds as many of its meetings as possible in public. Provision is also made on the agendas for public questions to committees and details of how questions can be raised can be found on the website and/or on agendas for the meetings.

The closing date for receipt of public questions and deputations for the next meeting is 12 noon on the fifth working day before the meeting.

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Meeting papers can be provided, on request, in large print, in Braille, on audio tape or on disc, or translated into any other language as requested.

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If you have any queries regarding this, please contact the Head of Scrutiny or the designated Overview & Scrutiny Support Officer listed on the agenda.

For further details and general enquiries about this meeting contact Mary van Beinum, (01273 - 29 - 1062, email [mary.vanbeinum@brighton-hove.gov.uk](mailto:mary.vanbeinum@brighton-hove.gov.uk)) or email [scrutiny@brighton-hove.gov.uk](mailto:scrutiny@brighton-hove.gov.uk)

Date of Publication - Monday, 12 January 2009

## AGENDA ITEM 66

### PROCEDURAL BUSINESS.

#### A. Declaration of Substitutes

Where a Member of the Commission is unable to attend a meeting for whatever reason, a substitute Member (who is not a Cabinet Member) may attend and speak and vote in their place for that meeting. Substitutes are not allowed on Scrutiny Select Committees or Scrutiny Panels.

The substitute Member shall be a Member of the Council drawn from the same political group as the Member who is unable to attend the meeting, and must not already be a Member of the Commission. The substitute Member must declare themselves as a substitute, and be minuted as such, at the beginning of the meeting or as soon as they arrive.

#### B. Declarations of Interest

- (1) To seek declarations of any personal or personal & prejudicial interests under Part 2 of the Code of Conduct for Members in relation to matters on the Agenda. Members who do declare such interests are required to clearly describe the nature of the interest.
- (2) A Member of the Overview and Scrutiny Commission, an Overview and Scrutiny Committee or a Select Committee has a prejudicial interest in any business at meeting of that Committee where –
  - (a) that business relates to a decision made (whether implemented or not) or action taken by the Executive or another of the Council's committees, sub-committees, joint committees or joint sub-committees; and
  - (b) at the time the decision was made or action was taken the Member was
    - (i) a Member of the Executive or that committee, sub-committee, joint committee or joint sub-committee and
    - (ii) was present when the decision was made or action taken.
- (3) If the interest is a prejudicial interest, the Code requires the Member concerned:-
  - (a) to leave the room or chamber where the meeting takes place while the item in respect of which the declaration is made is under consideration. [There are three exceptions to this rule which are set out at paragraph (4) below].
  - (b) not to exercise executive functions in relation to that business and
  - (c) not to seek improperly to influence a decision about that business.
- (4) The circumstances in which a Member who has declared a prejudicial interest is permitted to remain while the item in respect of which the interest has been declared is under consideration are:-

(a) for the purpose of making representations, answering questions or giving evidence relating to the item, provided that the public are also allowed to attend the meeting for the same purpose, whether under a statutory right or otherwise, BUT the Member must leave immediately after he/she has made the representations, answered the questions, or given the evidence,

(b) if the Member has obtained a dispensation from the Standards Committee, or

(c) if the Member is the Leader or a Cabinet Member and has been required to attend before an Overview and Scrutiny Committee or Sub-Committee to answer questions.

#### C. Declaration of party whip

To seek declarations of the existence and nature of any party whip in relation to any matter on the Agenda as set out at paragraph 8 of the Overview and Scrutiny Ways of Working.

#### D. Exclusion of press and public

To consider whether, in view of the nature of the business to be transacted, or the nature of the proceedings, the press and public should be excluded from the meeting when any of the following items are under consideration.

*NOTE: Any item appearing in Part 2 of the Agenda states in its heading the category under which the information disclosed in the report is confidential and therefore not available to the public.*

*A list and description of the exempt categories is available for public inspection at Brighton and Hove Town Halls.*

**BRIGHTON & HOVE CITY COUNCIL  
OVERVIEW & SCRUTINY COMMISSION  
4.00PM 2 DECEMBER 2008  
COUNCIL CHAMBER, HOVE TOWN HALL  
MINUTES**

**Present:** Councillors Mitchell (Chairman); Pidgeon (Deputy Chairman), Alford, Mrs Cobb, Meadows, Morgan, Older, Randall, Rufus and Watkins

**PART ONE**

**55. PROCEDURAL BUSINESS**

55.1 The Chairman stated that the meeting was being webcast and an archived version should be available on the Council's website within 48 hours. Colleagues were asked to speak clearly into the microphones.

55.2 She welcomed Mr Childerhouse of the Independent Remuneration Panel to the meeting.

**55A Declaration of Substitutes**

55.3 Councillor Sven Rufus was substituting for Councillor Wakefield-Jarrett and Councillor David Watkins was substituting for Councillor Paul Elgood

**55B Declarations of Interest**

55.4 There were none.

**55C Declarations of Party Whip**

55.5 There were none.

**55D Exclusion of Press and Public**

55.6 In accordance with section 100A(4) of the Local Government Act 1972, it was considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if members of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in section 100I (1) of the said Act.

**RESOLVED:** That the press and public be not excluded from the meeting.

**56. MINUTES OF THE PREVIOUS MEETING**

56.1 **RESOLVED:** That the minutes of the meeting held on 21 October be agreed and signed by the Chairman.

**57. CHAIRMAN'S COMMUNICATIONS**

57.1 There were none.

**58. PUBLIC QUESTIONS**

58.1 There were none.

**59. LETTERS FROM COUNCILLORS**

59.1 There were none.

**60. NOTICES OF MOTION REFERRED FROM COUNCIL**

60.1 There were none.

**61. BUDGET UPDATE FOR BUDGET SETTING 2009 - 2010**

61.1 The Head of Strategic Finance and Procurement outlined the report giving some background to the issues relating to the budget setting in 2009-2010 and referred to the Members' budget seminars that had been held in November.

61.2 At paragraph 3.1 of the report, the Head of Strategic Finance and Procurement confirmed that the details as expected of the Local Government Finance Settlement for 2009-2010 had now been announced.

61.3 In the pre-budget statement from the Chancellor of the Exchequer there were two important areas that would affect the council:

- Rises in national insurance contributions, due to increase from 2011, which would need to be built into the Council's budget
- The future of public spending

61.4 There was a typographical error in paragraph 3.19 paragraph [3.10] should read 3.13.

61.5 The Committee heard that the announced cut in VAT was likely to be cost-neutral for the Council.

61.6 The Chairman congratulated the officers for arranging such successful budget seminars

**RESOLVED** – (1) That the Overview and Scrutiny Commission note the budget assumptions in setting the Revenue Budget and Council Tax for 2009-10 and the changes that have affected budget projections.



(2) The Overview and Scrutiny Commission note the budget reports that will be presented to Cabinet on 12 February 2009 will be presented to Overview and Scrutiny Commission on 3 February

## **62. TARGETTED BUDGET MANAGEMENT MONTH 6**

62.1 The Head of Financial Services (Corporate and Environment) presented the report on Targetted Budget Management (TBM) Month 6 setting out the forecast outturn position on the revenue and capital budgets as at the end of September 2008. The report was presented to Cabinet on 20 November.

62.2 The Council's financial position was improving following the financial recovery plans, particularly in areas such as Adult Social Care and Children and Young People's Trust.

62.3 Answers were provided to questions about sales from the right to buy [para 3.21]; risk share agreement regarding mental health and substance misuse [p29, bullet point 1]; underachieved income on major works recharges to leaseholders [p 31]; capital budget reprofiling [p36]; and park rangers [p26];

62.4 Further information would be supplied regarding: additional numbers of clients using older peoples' services and physical disability services; empty property repair costs; reopening a home care service base in Woodingdean; and breakdown of on-street and off-street parking income.

62.5 Members were concerned about the difficulties with the heating system to Leach Court and Patching Lodge and the Council's energy costs. There was also a question on tenants' 'central' gas heating service charges.

62.6 The Chairman thanked the officers and said that replies to these queries would be forwarded to the Adult Social Care and Housing or Environment and Community Safety Overview and Scrutiny Committees.

62.7 The Chairman reminded Members that they could indicate if they wished to ask questions in specific service areas at future meetings, and the relevant invitations could then be extended.

62.8 **RESOLVED;** (1) That the Commission note the report.

(2) That further information is provided to members of the relevant Overview and Scrutiny Committees as minuted above.

## **63. DIGNITY AND RESPECT AT WORK**

63.1 The Head of Human Resources introduced the report on progress in developing an effective approach to bullying and harassment at work. He said the first meeting of the working group was due shortly.

63.2 Answering questions, the Head of Human Resources said this was a low-level issue for the council but where it happened it was not necessarily dealt with effectively. There had been

17 cases this year; two of which had been proven and the employee dismissed. One employment tribunal had taken place, which found in favour of the Council.

63.3 The Chairman said she was disappointed not to see a draft policy at this stage and would like to follow up the matter.

63.4 Noting the proposed consultation process for developing the policy [report paragraph 4.4], the Commission agreed it would be appropriate for Members to be involved at an earlier stage in drafting the policy.

63.5 Following discussion it was agreed that the Commission would establish a short-term scrutiny panel as part of its policy development role. The Head of Human Resources welcomed this.

**63.7 RESOLVED** – (1) That a 4-Member scrutiny panel be established to make recommendations regarding the Draft Dignity and Respect at Work Policy.

(2) That the Acting Head of Scrutiny be notified of group nominations, and progress the establishment of the Scrutiny Panel.

#### **64. WORKING RELATIONS WITH OLDER PEOPLE'S COUNCIL**

64.1 The Chairman referred to the report on working relations with the Older People's Council (OPC) which had been considered by the Governance Committee on 18 November and Cabinet on 20 November.

64.2 She said it was important for the Scrutiny Committee Chairmen to discuss with Members of the OPC, issues relating to older people that could be suitable for overview or scrutiny.

64.3 Councillor Morgan, Chairman of Environment and Community Safety Overview and Scrutiny Committee said that the Scrutiny Panel established to consider community safety included an OPC co-optee.

64.4 Members considered other ways in which OPC Members might be more closely involved with the Overview and Scrutiny Committees.

64.5 At report paragraph 3.4.1 it was noted that 'streamlining points of contact' did not make reference to Scrutiny Members. The Commission felt that there should be regular contacts between Scrutiny Chairmen also and the Older People's Council.

64.6 Officers were asked to ensure that despatch lists for overview and scrutiny agendas were kept updated to include the relevant Member(s) of the Older People's Council

**64.7 RESOLVED** – (1) That there be regular contact between the Scrutiny Committee Chairmen also, and the Older Peoples Council.

(2) That subject to (1) above, the resolutions of the Governance Committee and Cabinet be agreed and actioned by the Commission

**65. OVERVIEW AND SCRUTINY WORK PLAN**

65.1 The Commission's work plan was noted.

The meeting concluded at 4.55pm

Signed

Chair

Dated this

day of



# Performance Improvement Report Quarter Two - July to September 2008

## Council priorities 2008-2011



Spending time on Brighton Seafront

**Protect the environment while growing the economy**

**Better use of public money**

**Reduce inequality by increasing opportunity**

**Fair enforcement of the law**

**Open and effective city leadership**



# Performance Improvement Report

## Quarter Two - July to September 2008

### Definitions of performance rating

Direction of travel incorporates an assessment of both performance against target and progress against the milestones in the delivery plan as follows:

<span style="color: red;">●</span> <b>RED</b>	Performance is significantly off target
<span style="color: orange;">●</span> / <span style="color: red;">●</span> <b>AMBER/RED</b>	Performance is off target and progress against delivery plan milestones is off track/ won't deliver required improvement
<span style="color: orange;">●</span> <b>AMBER</b>	Performance is off target and progress against delivery plan milestones unknown or uncertain
<span style="color: orange;">●</span> / <span style="color: green;">●</span> <b>AMBER/GREEN</b>	Performance is off target and progress against delivery plan milestones is on track to deliver required performance levels
<span style="color: green;">●</span> <b>GREEN</b>	Performance is at or better than target
<span style="color: grey;">●</span> <b>GREY</b>	No judgement possible (Targets may be missing or it is the baseline year for an indicator)

An indicator could be off target but if there is evidence the delivery of the planned actions will enable performance to reach the level targeted it will be colour coded AMBER/GREEN

# Performance Improvement Report Quarter Two - July to September 2008

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## Performance Improvement Report Quarter Two - July to September 2008

### Promoting enterprise & learning

LAA outcome	Baseline	Target 08/09	Latest result	Direction of travel	Lead Directorate
NI 79 Achievement of a Level 2 qualification by the age of 19	69%	78%	Not Available N/A	●/● <b>AMBER/GREEN</b>	CYPT
NI 117 16 to 18 year olds who are not in education, training or employment (NEET)	9.3%	7.6%	9.1% (July 08)	● <b>RED</b>	CYPT
NI 152 Working age people on out of work benefits	24,672 14.5% (May 07)	20,630 12.3%	24,130 14.2% (Feb 08)	●/● <b>AMBER/RED</b>	Cultural Services/CYPT
NI 163 Working age population qualified to at least Level 2 or higher	75.3%	76.9%	73% (2007)	●/● <b>AMBER/RED</b>	Cultural Services/CYPT
NI 171 VAT registration rate	New indicator	Baseline year	N/A	●/● <b>AMBER/RED</b>	Cultural Services
L 1 Take forward the development of the Brighton Centre	N/A	N/A	N/A	● <b>GREY</b>	Cultural Services
L 2 Increase GVA per head	£17,230 2005	£18,418	Expected in (Dec 08)	● <b>GREY</b>	Cultural Services
L 3 Increase the number of people in employment	127,000 06/07	129,316	APS data	●/● <b>AMBER/RED</b>	Cultural Services
L 4 Increase the visitor economy	£408m	£427.8m	N/A	● <b>AMBER</b>	Cultural Services

### Summary of progress

- Progress on milestones for NI 79 and NI 117 is good. Performance against NI 117 is measured annually as an average for November, December and January. In June 2008 figure was 8.8%, compared to 9.8% in June 2007.
- A recession relief package has been developed, including: “Buy local” campaign to support local traders; Faster payments of invoices to small businesses; Offering business tenants of council-owned property monthly rather than quarterly rent payments; Offering businesses the chance to pay business rates on a twelve-monthly rather than a ten-monthly basis; Securing funding for more business support activity such as clinics, workshops, professional drop-in sessions and a business event over the coming 6 months
- The ‘breakthrough’ project, which is delivering skills, health and employment solutions to key-benefit claimants in Brighton & Hove



# Performance Improvement Report

## Quarter Two - July to September 2008

- Re-launch of new Visitor website with the plan to drive traffic from 1.9m unique visitors annually to 3m by 2010.
- Visitor Information Centre seen traffic increase by 50% since moving to the Royal Pavilion Shop.
- Successful Winter Campaign reaching target markets and delivering off-peak business
- Secured major new events and conferences for 2009 including Corporate Games and Conferences with an economic value of £61m

### Risks

- Young people who are NEET, especially particularly vulnerable groups such as teenage parents and young offenders often have low skills, and as a result their employment and economic activity rates are likely to be significantly affected by the current economic downturn.
- Maintaining forward momentum with commercial development projects in a period of low lending levels plus housing market and construction decline
- The economic downturn will make achieving LAA, CESP and RES targets around employment and enterprise a key challenge; good performance in comparison to the region and nation will be a strong indicator given the global nature of the economic crisis
- Central and local fiscal and monetary interventions do not revive borrowing and spending in Brighton & Hove over next 18-24 months, leading to business failure/cutbacks/relocations which will impact on employment and benefit claimant rates, GVA, business rates collected etc. This will impact on council revenue.
- Loss of major employer. The highly vulnerable financial services sector is responsible for 'big four' private sector employers in the city.
- Medium-term damage to unique Brighton & Hove retail offer. Independent retailers are more prone to failure in an economic downturn, a relatively large proportion of independent failures which will impact on the city's comparative advantage in retail.
- Numbers of short breaks taken in the UK are likely to decline
- Quality of visitor offer compounds slackening demand – some of this is in public control e.g. Brighton Centre, others are in Private Hands e.g. Pier.
- Reduction in service revenue due to slackening consumer demand.

## Performance Improvement Report Quarter Two - July to September 2008

### Reducing crime & improving safety

LAA outcome	Baseline	08/09 target	Latest	Direction of travel	Lead Directorate
NI 17 Perceptions of anti-social behaviour	36% (Cityviews proxy)	32.5%	Place Survey data avail early 2009	● <b>GREY</b>	Environment
NI 30 Re-offending rate of prolific and priority offenders	285 convictions	205 convictions (-27%)	HO data awaited	●/● <b>AMBER/GREEN</b>	Environment
NI 32 Repeat incidents of domestic violence	New indicator	Baseline year	N/A	●/● <b>AMBER/GREEN</b>	Environment
NI 38 Drug-related (Class A) offending rate	New indicator	Baseline year	N/A	●/● <b>AMBER/GREEN</b>	Environment
NI 40 Drug users in effective treatment	1067	1078	981 (Sept 08)	● <b>GREEN</b>	Environment
NI 47 People killed or seriously injured in road traffic accidents	165	159 3.6% reduction	N/A	● <b>RED</b>	Environment/ ESFRS
NI 111 First time entrants to the Youth Justice System aged 10 – 17	443	421	149 (Sept 08)	● <b>GREEN</b>	CYPT
L 5 Specialist support to victims of a serious sexual offence (NI 26)	New indicator	Baseline year	N/A	● <b>GREY</b>	Environment
L 6 Assault with injury crime rate (NI 20)	2,191	2,081 5% reduction	1048 (Sep 08)	● <b>GREEN</b>	Environment
L 7a Arson incidents (NI 33) – primary fires	204	184	103 (Sept 08)	● <b>RED</b>	ESFRS
L 7b Arson incidents (NI 33) – secondary fires	347	312	213 (Sept 08)	● <b>RED</b>	ESFRS
L 8 Number of police recorded LGBT hate crimes and incidents	184	193 (+5%)	89 (Oct 08)	●/● <b>AMBER/GREEN</b>	Environment
L 9 Number of police recorded racist and religiously motivated crimes and incidents	554	526 (-5%)	226 (Oct 08)	● <b>GREEN</b>	Environment

## Performance Improvement Report Quarter Two - July to September 2008

LAA outcome	Baseline	08/09 target	Latest	Direction of travel	Lead Directorate
L 10 Number of police recorded total sexual offences	283	297 (+5%)	201 (Oct 08)	● <b>GREEN</b>	Environment

### Summary of progress

Progress on milestones is good in particular activity against milestones to reduce numbers of first time entrants to the Youth Justice System is on track and progress is good. The number of first time entrants for the first half of 2008/9 is 42% lower than for the same period in 2007/8. Increased level of joint working/pooled budgets between PCST and CYPT (Challenge and Support, Targeted Youth Support Service and Operation Park) to prevent and divert young people and reduce alcohol related disorder is assisting in good progress being achieved.

### Risks

- The NI indicators linked to crime, community safety, drugs and alcohol issues (NI 17,30,32,38,40,111 and local indicators 5,6,8,9 and 10) are all delivered and / or supported by staff who are funded by initiative funding streams and for which the funding for their posts is not currently confirmed beyond March 2009.
- Unless funded, multi-agency services which have strong evidence of successful crime reduction outcomes, such as the ASB Team, Operation Reduction, Priority and Prolific Offender Project, Environment Improvement Team, Communities Against Drugs Team and others will not be able to continue.
- Impact of recession on opportunities for Young Offenders to obtain employment may also undermine engagement in education and training.
- In addition it is known that the main funding streams available up until 2008/09 are reducing in 2009/10 and then ceasing completely from 2010/11. Whilst work is underway to look for alternative sources of funding and to try and mainstream posts where possible this is a significant risk to delivering this area of work over the life of this delivery plan. The impact on achievement of targets will need to be closely monitored.
- Data is not yet available to access the first year's progress on NI 47. However when looking at progress against BVPI 99 (which NI 47 supersedes) the risk for not achieving targets is high and this can be used as an indication for NI 47's result. The LTP1 delivery report published in 2006 identified that the number of KSI does not appear to be reducing in line with the target trajectory.

## Performance Improvement Report Quarter Two - July to September 2008

There are a number of factors that may have contributed to the current level of progress, including the significant amount of essential roadwork's and other improvement schemes that have been taking place in the city. Also, the contributory factors that can cause collisions and casualties can be complex and may not be resolved simply through an engineering scheme or education and training. These can include errors of judgement, weather conditions, irrational behaviour due to drink or drugs or lack of familiarity with surroundings.

### Improving health and well being

LAA outcome	Baseline	08/09 target	Latest	Direction of travel	Lead Directorate
NI 39 Alcohol-harm related hospital admission rates	156.6 per 100,000 (2007/08)	0% increase	N/A	● <b>GREY</b>	ASC&H/ Environment
NI 51 Effectiveness of child and adolescent mental health (CAMHs) services	TBC	4x4=16	N/A	● <b>GREY</b>	CYPT
NI 56 Obesity among primary school age children in Year 6	16.1%	16.1%	N/A	● <b>GREEN</b>	CYPT
NI 59 Initial assessments for children's social care carried out within 7 working days of referral	56%	76%	90% (Sept 08)	● <b>GREEN</b>	CYPT
NI 112 Under 18 conception rate	43 per 1000 = 10%	34.7 per 1000 = 28%	ONS 2007 Q2 report 43.1 per 1000	● <b>RED</b>	CYPT/ Environment
NI 116 Proportion of children in poverty	20%	19%	N/A	●/● <b>AMBER/GREEN</b>	CYPT/ALL
NI 119 Self-reported measure of people's overall health and well-being	New indicator	Baseline year	N/A	● <b>GREY</b>	ASC&H
NI 123 16+ current smoking rate prevalence	TBC	944	TBC	● <b>GREY</b>	ASC&H
NI 130 Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	TBC	300	111.5	● <b>GREEN</b>	ASC&H
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information	12%	16%	12.9%	●/● <b>AMBER/GREEN</b>	ASC&H
NI 150 Adults in contact with secondary mental health services in employment	New indicator	Baseline year	N/A	● <b>GREY</b>	ASC&H

## Performance Improvement Report Quarter Two - July to September 2008

LAA outcome	Baseline	08/09 target	Latest	Direction of travel	Lead Directorate
L 11 Services for disabled children (NI 54)	New indicator	Baseline year	N/A	● GREEN	CYPT
L 12 % of people contacting the Access Point whose needs were met at the access point	0 New service	90%	92% Sept 08	● GREEN	ASC&H
L 13a Reduce the number of 11-16 year olds completing the Safe at School Survey who state that they have been bullied in 2008	29% (2004)	24%	Available Feb 09	● GREY	CYPT
L 13b Reduce the number of 8-11 year olds completing the Safe at School Survey who state that they have been bullied in 2008	36% (2004)	26%	Available Feb 09	● GREY	CYPT
L 14 Reduction in suicide	14.5 per 100,000 – 05/06	13.69 per 100,000	N/A	● GREY	CYPT
L 15 Increase uptake of risk assessment screening for hypertension and cholesterol in general practice	TBC	2890 patients at 21 practices on the at- risk register	N/A	● GREY	ASC&H
L 16 Take up/offer of 'talking therapies'	New indicator	Baseline year	N/A	● GREY	ASC&H

### Summary of progress

- Activity against milestones to improve the health and well being of children and young people and their families is on track and progress is good.

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- Endorsement of a redesigned mental health service for young people 14-25, completion of a draft strategy to reduce rates of childhood obesity and progress on the joint commissioning strategy for services for children with a disability demonstrates effective partnership working.
- Performance against N1 59 (Initial Assessments) is good. This is an important proxy indicator that enables the PSB to monitor safeguarding and child protection services provided or commissioned by the CYPT and overseen by the Local Children's Safeguarding Board.
- Reducing the rate of teenage conceptions remains a significant challenge and with NI 56 (childhood obesity) will be a priority outcome in the PCT's Strategic Commissioning Plan and the new Children and Young People's Plan.
- It is anticipated that the reduction in bullying at school indicators will be achieved, but we cannot know until the results of the Safe at School Survey are available in Feb 2009 (the survey is carried out by schools in Nov & Dec 08).

### Risks

- 2007 ONS data for NI 112 - Under 18 conception rate has confirmed an increase in the quarterly figures to a rate of 43.1/1000 – this was the first increase for the 15 months. In response a second review of our local strategy and services has been completed benchmarked against two high performing areas - North East Lincolnshire and Doncaster - which have similar deprivation profiles and cultural norms to Brighton & Hove – for example high teenage pregnancies in deprived communities with many of conceptions unplanned but often not unwanted.
- Research in both areas indicated that young women would often continue the pregnancy because it was seen as simply bringing the inevitable forward by a few years. Local research indicates that this is also a significant factor in Brighton & Hove. An emerging hypothesis from the current review is that some frontline staff may have developed a non-intervention approach with regards to sexual activity in young people and young women at risk of early parenthood. Focus groups are testing that hypothesis and a revised strategy and action plan will be completed in December 2008.
- The profile of safeguarding and child protection services has shifted dramatically following events in Haringey and this will have policy, practice and resource implications for Brighton and Hove. The DCSF has announced a national review of safeguarding and child protection arrangements and issued new Statutory Guidance on inter-agency cooperation to improve well being of children, young people and their families. OFSTED is consulting on proposals for the assessment of children's services as part of the new Comprehensive Area Assessment regime which will include a particular focus on child protection and outcomes for

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looked after children and young people. Even closer working will be required between the PSB, the CYPT and the LSCB to maximise the impact of the LAA to ensure that in Brighton and Hove 'child protection is everyone's business'. It may be necessary to review and increase the range of indicators in the LAA which track child protection performance and outcomes (NI 59 to NI 71).

- It is intended to set a target to further reduce levels of reported bullying 2009 - 11, subject to the agreement of head teachers. LPSA2 funding which has supported the prevention of bullying comes to an end in March 2009 and this has serious implications for the continued achievement of reduction targets if it is not replaced. Successful interventions to reduce levels of reported bullying dependent on LPSA2 funding includes support for peer mentoring, development of work to further prevent racist and religiously motivated bullying and the running and dissemination of the Safe at School Survey.
- LPSA2 funding has also supported a range of other interventions which have improved performance and outcomes and are now also at risk including:
  - The number of local schools achieving National Healthy Schools Status – now at 100%, an achievement recognised by both regional and national government
  - Educational outcomes for particularly vulnerable groups where school attendance and fixed term exclusion rates have been high
  - Educational outcomes for looked after children which, alongside scrutiny of child protection arrangements will be a key priority for OFSTED's future inspection of children's services
  - Activity to address the proportion of children in poverty currently focuses on the take up of childcare and is geared towards NI 118 (take up of formal child care by low income working families). This activity will continue to be delivered by the CYPT and is monitored through the annual Sure Start Self-Evaluation Framework. Attention should be given to widening/coordinating relevant activity across the LAA.

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### Strengthening communities and involving people

LAA outcome	Baseline	Target 08/09	Latest result	Direction of travel	Lead Directorate
NI 4 % of people who feel they can influence decisions in their locality	N/A	Baseline year	Place Survey data avail early 2009	● <b>GREY</b>	S&G
NI 6 Participation in regular volunteering	N/A	Baseline year	Place Survey data avail early 2009	● <b>GREY</b>	S&G
NI 7 Environment for a thriving third sector	N/A	Baseline Year	National Survey of 3rd Sector Org data avail early 2009	● <b>GREY</b>	S&G
NI 11 Engagement in the arts	N/A	Baseline Year	Active People Survey	● <b>GREY</b>	Cultural Services
L 17 % of people who believe people from different backgrounds get on well together in their local area (NI 1)	N/A	Baseline year	Place Survey data avail early 2009	● <b>GREY</b>	S&G
L 18 Adult participation in sport (NI 8)	25.1% (Active People Survey 05/06)	To be set at review in 2009	Active People Survey	● <b>GREY</b>	Environment
L 19 % of communities with local communication / involvement mechanisms	N/A	Baseline year	Place Survey data avail early 2009	● <b>GREY</b>	S&G
L 20 % of people who are satisfied with opportunities to engage in local decision-making	N/A	Baseline year	Place Survey data avail early 2009	● <b>GREY</b>	S&G
L 21 Public Libraries and Local Engagement Indicator	See Delivery Plan for measures			●/● <b>AMBER/GREEN</b>	Cultural Services



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LAA outcome	Baseline	Target 08/09	Latest result	Direction of travel	Lead Directorate
L 22 Number of school age children in organised school visits to museums	33,124 (2007/8)	34,300 (amended )	13,150 (Apr-Sept)	● <b>GREEN</b>	Cultural Services

### Summary of progress

Delivery is on track for the activities specified in the LAA Strengthening Communities action plan. Key milestones achieved this year to date include:

- Enhanced representation of the third sector in the city's strategic partnerships
- High level community involvement in and community development support for local neighbourhood forums
- Significant partnership working between service providers and representative forums to develop and implement neighbourhood action plans
- Completion of the Community Engagement Framework following extensive consultation and development of a delivery plan for the actions it specifies
- Publication of Taking Account: an economic and social audit of the third sector providing a baseline for measuring how thriving the sector is locally going forward
- Successful targeted initiatives to increase arts activity and participation e.g. White Nights involving free entry and entertainment at a number of cultural venues across the city, 10 participatory public arts projects such as Air Street and Phoenix Rise Housing Estate, Frantic Assembly (Urban Cultural Programme), the Fat Boy Slim beach event and partnership work with the Drug and Alcohol Action Team to create Useful Arts, a group for service users who recently had their first public exhibition in collaboration with Brighton Photo Fringe.
- A range of participatory sports events e.g. Take Part festival of sport, Active for Life sessions, Health Living Day, Under 21 World Volleyball Championships and Get Moving (mental health) day
- Increased Sunday opening hours at Jubilee Library - Since extending the hours in April 2008, we receive around 1,400 visits each Sunday. Some 80% of library users combine their visit with other activities e.g. shopping or eating out in the Cultural Quarter

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- Opening of new community library in Coldean – projected in partnership with Adult Social Care & Housing providing more effective community facilities that will increase people's access to learning, information and leisure.
- Opening of Children's Centre in Portslade library bringing together a range of services for children and families into one accessible location, with the integration of innovative micro-museum exhibits. This is a good example of the mixed use development planned for the future development of community libraries as envisaged in the new Libraries Plan
- Work with pre-school and school age children is strong in museums and libraries e.g. in museums, outreach programmes to school assemblies and early years sessions have reached well over 2,200 children so far this year

Many indicators in this block are still lacking in statistical baseline data, which can only be set once the ongoing national surveys report in early 2009: the Place Survey, the Third Sector Survey and the Active People Survey. Targets in this area are also largely based on perception, so are susceptible to influence from a range of external factors beyond partners' control.

### Risks

- Many activities are funded under the Area Based Grant / Community Development Commissioning Programme and resources beyond March 2009 are not yet confirmed.
- No additional resources have been identified for arts, sport, libraries and museums. Indeed these areas are under significant budgetary pressure.
- With the introduction of new activities under the Community Engagement Framework, the Sustainable Communities Act and the Duty to Involve the Stronger Communities Partnership is tasked with co-ordinating delivery of new activities without any increase in resources being made available to CVSF in providing the secretariat. Similarly, with the development of a new Stronger Neighbourhoods Group, there will be greater demand on neighbourhoods' infrastructure for partnership working. It is suggested therefore that LSP partners consider the extent to which SCP community engagement partners are co-ordinating and delivering on key statutory responsibilities and reconsider resourcing requirements accordingly.

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### Improving housing & affordability

LAA outcome	Baseline	Target 08/09	Latest result	Direction of travel	Lead Directorate
NI 154 Net additional homes provided	569	570	N/A	●/● <b>AMBER/RED</b>	ASC&H/Environment
NI 158 % decent council homes	56.6%	46%	54.45%	● <b>RED</b>	ASC&H
NI 141 Number of vulnerable people achieving independent living	65%	66%	71%	● <b>GREEN</b>	ASC&H
L 27 Number of households living in Temporary Accommodation (NI 156)	498	385	432 (Oct 08)	● <b>GREEN</b>	ASC&H
L 23 Bringing empty properties back into use (BV 64)	153	153	68 (Sept 08)	● <b>GREEN</b>	ASC&H
L 24 Reduce the number of rough sleepers	10	8	N/A	●/● <b>AMBER/GREEN</b>	ASC&H/Environment
L 25 Number of (fire) Home Safety Visits carried out	TBC	2,842		● <b>GREY</b>	ESFRS

### Summary of progress

Whilst performance on decent homes (NI 158) is still off track, the development of the LDV is going well and this will ensure improvements in the future.

### Risks

- Indications are that planning for additional residential properties have been severely curtailed due to the current economic climate, making performance on net additional homes provided (NI 154) very difficult to achieve.
- Again, one of the knock on effects of the economic situation & unemployment is that we are likely to see an increase in homelessness and therefore we anticipate additional demand & need for temporary accommodation. These factors will also clearly impact on other issues e.g. health and crime, which in turn will again put services under additional pressure.

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### Promoting resource efficiency & enhancing the environment

LAA outcome	Baseline	Target 08/09	Latest result	Direction of travel	Lead Directorate
NI 186 Per capita CO <sub>2</sub> emissions in the LA area	5.19 tons	4% reduction	5.19%	●/● <b>AMBER/RED</b>	S&G
NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	TBC	Significant reduction	N/A	● <b>GREY</b>	ASC&H
NI 195 Improved street and environmental cleanliness - levels of graffiti	9%	8%	5%	● <b>GREEN</b>	Environment
L 26 CO <sub>2</sub> reduction from Local Authority operations (NI 185)	New indicator	Baseline year	N/A	● <b>GREY</b>	S&G

### Summary of progress

- Per capita CO<sub>2</sub> emissions are reported with such a time lag, that in effect we have just six months to have any impact on this target during the life of the LAA: figures for emissions in 2006, for example were only published by Defra in September 2008.
- These showed an overall rise in CO<sub>2</sub> emissions in the city from 2005-2006, though due to a change in population calculation no change in the per capita figure,; while emissions from transport were judged to have fallen, those measured from industry and commerce energy use rose significantly, while domestic emissions rose too, but more modestly.
- For NI 187 the peculiarities of the new calculation methodology for fuel poverty mean that a baseline has still to be set.
- NI 195 continues to show improvement
- L26 – the complexity of data collection and differences from the carbon management programme methodology mean that a baseline is not yet available though should be early in 2009. Lags in data collection mean that the last figure available, for near like-for-like performance, are for 2006/7, when an overall reduction of 4% was achieved, after adjustment.

### Risks

- The trend for rising emissions in commerce and industry is a real risk for NI 186; the lag between improvement action and data publication also presents a risk in that there is little time to materially affect the overall performance against this measure during the lifetime of the LAA.
- Ironically it is climate that represents the most significant risk: a cold winter and a hot summer will push up emissions from heating and cooling and generate more traffic locally, which is used as the proxy for CO<sub>2</sub> emissions from transport.

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## Promoting sustainable transport

LAA outcome	Baseline	Target 08/09	Latest result	Direction of travel	Lead Directorate
NI 167 Congestion – average journey time per mile during the morning peak	3 min per mile	3 min per mile	N/A	● <b>GREY</b>	Environment
NI 175 Access to services and facilities by public transport, walking and cycling	91%	92%	N/A	● <b>GREY</b>	Environment

## Summary of progress

- NI 167 – this is a completely new indicator and the target is based on there being no increase in the average morning peak hour journey time on 5 key strategic routes entering the city centre. Latest results are not available until 2009 and there has been no progress to date on the actions and milestones
- NI 175 – This national indicator supersedes ltp1 and is a stretched target that now seeks to increase the proportion of the population that are within 10 minutes of a doctors surgery (using public transport and walking). Data is not yet available to monitor the first year's progress and no progress to date has been made on the actions and milestones.

## Risks

Not identified

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## Section 2 – Progress against Corporate Plan priorities

Priority	Actions over the next 3 years		Corporate Plan progress
<b>Protect the environment while growing the economy</b>	<b>1.1</b>	<b>Keeping our city moving</b>	
		Provide safer and better roads and transport routes by delivering the Local Transport Plan investment programme	<ul style="list-style-type: none"> <li>5 year £26+million Local Transport Plan (LTP) agreed in 2005 and progress reports made and agreed by Environment Committee in March 06, 07 and 08. 2008/09 progress report to be tabled at Environment CMM meeting on 11 December 2008.</li> </ul>
		Change attitudes around travel to school, to reduce unnecessary car journeys	<ul style="list-style-type: none"> <li>The council has continued to work closely with schools across the city to improve private car journey efficiency and mitigate the impact of the 'school run' on the cities road network.</li> <li>There are now 67 school travel plans in place (72% of all schools across the city) through which the council has invested in the Safer Routes to School programme.</li> </ul>
		Start work on the new Rapid Transit System to speed up cross-city public transport	<ul style="list-style-type: none"> <li>Business case prepared and submitted to DfT early 2008. Currently working with DfT on taking forward although major projects delays to King Alfred and BIA may delay progress.</li> </ul>
		Improve public spaces with better signposting and a more welcoming street scene for all users	<ul style="list-style-type: none"> <li>Initiatives have taken place in some areas of the city in respect of this including New Road, Trafalgar Street and Pool Valley. A LTP funded pedestrian signage strategy report will be presented to Environment CMM in January to guide future signage in the city.</li> </ul>
		Retain and build upon our status as a cycling demonstration town.	<ul style="list-style-type: none"> <li>Programme progressing – report to Cabinet in September 08 agreed to accept additional £1.5 million funding secured for</li> </ul>

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Priority		Actions over the next 3 years	Corporate Plan progress
			further work across the city.
<b>Protect the environment while growing the economy</b>	<b>1.2</b>	<b>Preserving and improving our urban and natural environments</b>	
		Encourage more efficient use of private vehicles and fleets, and work with business and schools to help them do the same	<ul style="list-style-type: none"> <li>• The council has continued to expand the Businesses Travel Plan Partnership which now has a membership of 37 of the cities employers, including some of the largest such as Legal &amp; General and Lloyds bank.</li> <li>• Through the partnership the council has provided match funding for a number of businesses to improve sustainable transport choices for its workers.</li> <li>• Eco-Schools Programme (2/3 schools have signed up to the voluntary Eco-Schools Awards Schemes)</li> </ul>
		Reduce carbon emissions and deliver energy and financial savings through our carbon management programme	<ul style="list-style-type: none"> <li>• Carbon Management Programme Yr 1 – saving carbon and cash (4% reduction in carbon emissions and circa. £50,000 from the Council's energy bill).</li> <li>• Clarity on year 2 and 3 deliverables (especially commitment to housing stock energy efficiency improvement)</li> </ul>
		Make our streets cleaner by introducing communal bins	<ul style="list-style-type: none"> <li>• In the areas where we currently have communal bins, street cleanliness has dramatically improved since their introduction. In response to this, it was proposed to extend the area to serve a further 23,000 properties. A consultation regarding this expansion was undertaken during February 2008, the results were largely positive and therefore Cabinet approved the scheme to go ahead. Communal bins will be introduced to central parts of the city in June 2009 and this will see a significant improvement in street cleanliness.</li> </ul>
		Strengthen the park ranger service	<ul style="list-style-type: none"> <li>• Achieved – new park ranger service launched in autumn 08</li> </ul>

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Priority	Actions over the next 3 years		Corporate Plan progress
		Support the roll-out of car club cars across the city	<ul style="list-style-type: none"> <li>• The council has continued to work in partnership with Car Club companies and has provided provision of a further 18 spaces across the city in the last 9 months.</li> <li>• In addition the council through the planning process also seeks to secure Car Club contributions from developers.</li> <li>• The council has also introduced Car Club facilities open to staff to replace the Pool Car system at Kings House.</li> </ul>
<b>Protect the environment while growing the economy</b>	<b>1.3</b>	<b>Growing our economy</b> Increase the space available to cultural and creative industries, to support growth in the cultural sector	<ul style="list-style-type: none"> <li>• Production of Creative Workspace Study - Researched findings demonstrate that the creative industries cluster in Brighton and Hove in 2007 provides the city with 10.7% of its employment. This business sector was the fastest growing in the city's economy, with growth of 4.4% between 2000 and 2005.</li> <li>• The Creative Workspace Study was commissioned to quantify the future growth needs of the sector. This study was also specifically intended to supplement the work being undertaken in the development of the Local Development Framework. A wide ranging steering group oversaw the production of this study and we have now moved into the first stages of implementation.</li> <li>• Bristol Estate Studios project - The successful completion and launch of this capital project which provides studio spaces for creative practitioners working out of refurbished ex-drying rooms on the Bristol Estate. The Bristol Estate Community Interest Company have the management of this initiative and so this project impacts on both economic and social outcomes.</li> <li>• Progress on i360 - We have made significant progress in terms of the pre-construction arrangements that need to be put in place prior to the commencement on site of the i360. From the landowner and planning perspective, we are doing everything</li> </ul>



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Priority	Actions over the next 3 years		Corporate Plan progress
<b>Protect the environment while growing the economy</b>			possible to facilitate the smooth start of this development. The developer has not yet secured the finance needed for the development, and we continue to work closely with them to offer any support we can.
		Support business investment in the city by creating and implementing an inward investment strategy	<ul style="list-style-type: none"> <li>• Social Enterprise Strategy - Following a lengthy period of research and consultation, Brighton and Hove now has a Social Enterprise Strategy that has been received and endorsed by the Cabinet Member for Enterprise and Major Projects. An Action Plan is currently under development to take this forward with partners.</li> </ul>
		Support retail and conference business by starting work on a new Brighton Centre	<ul style="list-style-type: none"> <li>• Retail impact (and thus investment value) of credit crunch unknown.</li> </ul>
		Work with local businesses and others to ensure that workers have the skills they need	<ul style="list-style-type: none"> <li>• In 2008 we have funded 10 City Employment and Skills Steering Group LABGI projects and 9 other economic development LABGI projects. We have also supported 2 Working Neighbourhood Funded projects (Pre-Employment Training and Breakthrough)</li> <li>• The London and Lewes Road (LR2) study was approved by the Council in July 2007. There is now work being undertaken to prepare an areas SPD and significant developer interest in the area.</li> <li>• City College Pelham Street – support for new city centre campus for the city’s largest further education provider.</li> <li>• In addition the Economic development team worked with EDF and SEEDA on securing an SFIE investment from SEEDA to safeguard EDF employment in the City and allow them to expand their operation.</li> </ul>

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Priority	Actions over the next 3 years		Corporate Plan progress
<b>Protect the environment while growing the economy</b>	<b>1.4</b>	<b>Excellent cultural opportunities for all</b>	
		Increase and diversify participation in cultural and sporting activities	<ul style="list-style-type: none"> <li>• 'Take Part 2' week event in summer 2008 encouraged over 27,000 people and 70+ clubs to participate in cultural and sporting activity.</li> <li>• Our health walks programme has been running for over 3 years – there are up to 14 health walks a week and over 500 people have taken part in a health walk in the last 4 months.</li> </ul>
		Develop an inspiring programme of activities leading up to the 2012 London Olympics	<ul style="list-style-type: none"> <li>• The intention is to build up a calendar of Sporting and Cultural events that run throughout the year that use the inspiration of the Games to encourage our residents and visitors to take part and new sporting events for the cities young people so far include an Aqua Festival, KS1 Games and a Disability Games.</li> </ul>
		Work through museums and local libraries to support early years learning	<ul style="list-style-type: none"> <li>• Working with toddler groups in libraries and children's centres, improved access to our collections, making them truly inclusive and encouraging a lifelong engagement with the museums.</li> </ul>
		Regenerate at least three community libraries, enabling them to act as hubs for community services	<ul style="list-style-type: none"> <li>• Two micro museums opened in early 2008, taking collections out to the Whitehawk Childrens' Centre and Portslade Community Library.</li> <li>• Opening of new library in Coldean.</li> </ul>
<b>Protect the environment while growing the economy</b>	<b>1.5</b>	<b>Providing the homes that people need</b>	
		Provide more family homes, including homes adapted for children with disabilities	<ul style="list-style-type: none"> <li>• Affordable housing target recognised in the Local Development Framework (CP12) increased from 10% to 25% 3+ beds units.</li> <li>• Under occupation Officer released 81 family sized homes 07/08 &amp; 46 in Q1 &amp; 2 08/09.</li> <li>• Draft lettings protocol for new build wheelchair accessible homes with UO officer linking new affordable supply with top</li> </ul>

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Priority	Actions over the next 3 years	Corporate Plan progress
	<p>Improve the quality and availability of social housing</p>	<p>Disability Facility Grant cases.</p> <ul style="list-style-type: none"> <li>• Local Delivery Vehicle agreed by Cabinet and Council. Project team established. Consultants employed. Briefing pack for tenant representatives prepared and distributed.</li> <li>• New partnering contracts are on track. Asset management panel established and working well will look at Brighton standard. Programme board established with clear project timetable and risk register. Post qualifying responses received and Invitation to Tender (ITT) set to publish in November.</li> <li>• HRA Business Plan out to consultation. Pending political agreement will be presented to the Citywide Assembly in November (if tenants allow). Plan sets out actions to achieve 3 star rating.</li> <li>• Sheltered housing review. Report going to HMCC in November with recommendations arising from tenant's focus group and road shows. This addresses the warden service but not the shared facilities; this is being taken forward on a scheme by scheme basis.</li> <li>• Estates services focus group reporting to HMCC in November. Dedicated cleaners for blocks been well supported by tenants.</li> <li>• Kitchens, bathrooms and doors programme started.</li> <li>• Review of tenancy agreement nearing completion and includes succession policy revision and training</li> </ul>
<p><b>Protect the environment while growing the economy</b></p>	<p><b>1.5</b></p>	<p><b>Providing the homes that people need</b></p>
	<p>Improve the quality and availability of social housing</p>	<ul style="list-style-type: none"> <li>• Deliver Patching Lodge extra care development by spring 2009. On target for opening in partnership with Hanover</li> <li>• Deliver Vernon Gardens extra care by spring 2010. Over £1m grant obtained. Lease to Guinness Trust agreed.</li> </ul>

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Priority	Actions over the next 3 years		Corporate Plan progress
<b>Protect the environment while growing the economy</b>			<ul style="list-style-type: none"> <li>• Work started on revision of extra care allocations policy to bring in line with CBL.</li> </ul>
		Reduce homelessness and the use of temporary accommodation	<ul style="list-style-type: none"> <li>• Rate of Homelessness prevention on target at 65% of all households' case worked.</li> <li>• Homeless Applications reduced by 25% from 2007-8</li> <li>• Number of accepted homeless households projected to be maintained at 07-08 levels of 450.</li> <li>• Placements into temporary accommodation reduced 20% from 2007-8 levels.</li> <li>• Number of households entering Temp Accommodation is reducing. Q1 220 placements made and 246 moved out. Q1 achieved overall reduction of homeless households in TA to 477 and on target to achieve 445 for Q2.</li> <li>• Move on Officer appointed and developing a Pathway through Temporary Accommodation.</li> </ul>
		Provide accommodation for gypsies and travellers, by opening a permanent travellers' site	<ul style="list-style-type: none"> <li>• Approach agreed by cabinet and site identified. Planning permission to be applied for shortly.</li> </ul>
		Work with the fire service to provide smoke detectors and fire safety visits to more homes	<ul style="list-style-type: none"> <li>• Working with the fire service to target vulnerable people and arrange fire check within 48hours.</li> <li>• Where people have oxygen cylinders we are asking permission to inform the fire service.</li> <li>• New post in place with Health and Safety to ensure compliance within independent sector</li> </ul>
		Maintain our high level of performance in reducing the number of empty private sector homes in the city	<ul style="list-style-type: none"> <li>• April 08 implemented improved system; in Q1 163 contacts, active caseload 535</li> <li>• In Q1, 54 EPA grant applications totalling £960K of which £180 approved</li> <li>• EPO officer RC seconded to PSH team Sept 08 – Mar 09 to</li> </ul>

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Priority	Actions over the next 3 years		Corporate Plan progress
			assist with BEST programme inc EPA spend
		Provide financial assistance and support to householders and landlords to enable more vulnerable owner-occupiers and private tenants to live in decent homes.	<ul style="list-style-type: none"> <li>Revised Housing Renewal Assistance Policy agreed at Cabinet on 10 September 08 for implementation from 1 October 08.</li> </ul>
		Improve the energy efficiency of the city's housing stock across all tenures, and reduce the number of people on low incomes living in homes with a low energy efficiency rating	<ul style="list-style-type: none"> <li>Revised Housing Renewal Assistance Policy agreed at Cabinet on 10 September 08 for implementation from 1 October 08.</li> </ul>
<b>Protect the environment while growing the economy</b>	<b>1.6</b>	<b>Supporting people into work</b>	
		Help more people to get into work and reduce dependency on benefits	<ul style="list-style-type: none"> <li>Local Employment Programme</li> </ul>
		Develop apprenticeships that are relevant to the skills needs in key sectors of the economy	<ul style="list-style-type: none"> <li>LEP Team to take responsibility for 10-20 Apprenticeships next year.</li> </ul>
		Work with employers to sustain and improve models of employer engagement	<ul style="list-style-type: none"> <li>Shaun Rafferty/Joe Davenport members of LEADER group – working with private sector employers in the City.</li> </ul>
<b>Better use of public money</b>	<b>2.1</b>	<b>Providing services that are good value for money</b>	
		Deliver a council wide programme of value for money reviews of all services	<ul style="list-style-type: none"> <li>All reviews now complete (housing management, waste, parks, development control, adult social care, corporate services, cultural services, CYPT (3 in final report and sign off stage – housing, waste and parks)). All others have become part of Directorate wide transformation programmes covering each service area.</li> <li>In process of developing clear monitoring arrangements for elected members and senior management. Aiming for integration into quarterly monitoring reports which more effectively aligns performance and progress against cost of key high cost services.</li> </ul>

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Priority	Actions over the next 3 years		Corporate Plan progress
		Introduce a new business planning framework and approach to risk and opportunity management	<ul style="list-style-type: none"> <li>• Both now completed and working closely with services to fully embed.</li> <li>• Planning framework has been redesigned and new guidance issued which links to both resource use and the value for money work, all Directorates fully consulted and are now using the approach (even better take up than expected). We are consistency testing with internal audit in quarter 3 and monitoring progress at DMTs and TMT.</li> <li>• Risk and opportunity management strategy refreshed via Council in the summer, current role out of refreshed corporate MAPS via Audit Committee, recent Cabinet and other Member development to support.</li> <li>• New workforce development plan completed.</li> </ul>
		Implement our Access Vision for our Citizens	<ul style="list-style-type: none"> <li>• Strategy/long term vision agreed by Policy &amp; Resources Committee on 29 November 2007.</li> <li>• Details of projects which sit within Access Vision reported to TMT 4 June 2008.</li> <li>• First officer introductory programme board has met.</li> <li>• Second programme board meeting is considering current telephone access across public lines.</li> <li>• Currently recruiting for Project Manager.</li> <li>• Overview &amp; Scrutiny intend to commission a piece of work on customer access. The Chair is currently considering potential for the scope.</li> </ul>
<b>Better use of public money</b>	<b>2.2</b>	<b>Protecting the council's financial position</b>	
		Update the MTFS and review our reserves annually	<ul style="list-style-type: none"> <li>• MTFS 2008-2011 is in place and is reviewed and monitored.</li> </ul>
		Implement our policies on Anti-Fraud & Corruption, Treasury Management and Debt Collection &	<ul style="list-style-type: none"> <li>• Introduction of new Officer Code of Conduct in next few months.</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority		Actions over the next 3 years	Corporate Plan progress
		Recovery	
<b>Better use of public money</b>	<b>2.3</b>	<b>Responsible Financial Management</b>	
		Improve financial management standards across the council	<ul style="list-style-type: none"> <li>Detailed budget management reports are available and provide forecasts earlier allowing time for the directorates to develop action plans to deal with forecasted overspends.</li> </ul>
		Further integrate our business and financial planning processes	<ul style="list-style-type: none"> <li>We have embedded the value for money work and the use of resources work into the business planning model (Audit Commission have fed back positively on the approach)</li> </ul>
<b>Better use of public money</b>	<b>2.4</b>	<b>Ensuring the best use of our property &amp; land assets</b>	
		Identify sites that are underused or surplus to requirements and make plans to redevelop or dispose of them to meet our corporate objectives	<ul style="list-style-type: none"> <li>Have sold properties totalling £900k to date.</li> <li>Currently marketing Queens Square Ice Rink site, informal offers returned early November.</li> <li>Marketing Patcham Court Farm, following October Cabinet decision</li> </ul>
		Reduce our dependency on office accommodation by supporting effective mobile working for appropriate staff	<ul style="list-style-type: none"> <li>Accommodation changes part of the VfM transformation programme– phase 1 complete at HTH. Development control planning team, phase 2 Kings House has started and will be complete before Christmas. HTH refurbishment has enabled 13 more staff in the space, improved density from 8.3m<sup>2</sup> to 6 m<sup>2</sup> and will produce energy efficiency savings of approx £2k pa.</li> <li>We will review flexible working policies as part of the revised people offer.</li> </ul>
		Identify poorly performing buildings by reviewing our operational property assets in terms of condition, suitability and capacity	<ul style="list-style-type: none"> <li>On-going through the asset management process. Reviewing service uses with Directorates, focusing on leased properties to explore alternative accommodation.</li> </ul>
		Seek sustainable solutions to our new build and maintenance works programmes, improving energy	<ul style="list-style-type: none"> <li>Sustainable designs for primary schools part of the primary capital strategy , currently in design to incorporate at Balfour</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
		efficiency and increasing materials recycling	<p>Junior – ground source heat pump for space heating, photovoltaic and solar panels on the roof to heat the hot water, rainwater harvesting.</p> <ul style="list-style-type: none"> <li>• Davigdor Infants – has solar and photovoltaic panels.</li> <li>• Both have latest passive vent to provide fresh air and automatic cooling.</li> <li>• As part of the capital programme have completed extension and refurbishment to Varndean School to include, rain water harvesting to flush toilets in part of the existing school and installation of high efficiency lighting and high insulation levels.</li> <li>• Energy improvements to main office buildings through the carbon management programme and Salix fund to include boiler and control upgrades to HTH, lighting upgrades to KH and car park and Lanes car park, BTH and council wide server virtualisation.</li> </ul>
<b>Reduce inequality by increasing opportunity</b>	<b>3.1</b>	<b>Giving our children the best start in life</b>	
		<p>Review and improve our services for children at risk and with special needs or disability</p> <p>Improve early assessment and support for children who need them</p>	<ul style="list-style-type: none"> <li>• Multi-disciplinary area panels were established in April providing closer scrutiny of children who are on the cusp of care to reduce avoidable placement. The interface between the area panels and city-wide services has been strengthened to monitor outcomes for children who have been diverted from care.</li> <li>• Stability of placements for looked after children (LAC) has significantly improved. In September 08 they were reported at 14.2% against 18.2% this time last year. Total number of LAC continues on a positive trajectory, reporting 372 in September against 384 at the same time last year.</li> </ul>



## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
			<ul style="list-style-type: none"> <li>Seaside View Child Development &amp; Disability Service opened August 2008 providing brand new provision one point of access for all new referrals as part of the Children and Young People's Trust approach to delivering joined up services. Key-worker arrangements are being developed to support children with the most complex needs and their families</li> </ul>
		Make services more accessible by building more children's centres across the city	<ul style="list-style-type: none"> <li>The full capital programme for the Children and Young Peoples Trust of Brighton &amp; Hove for the 2008 / 2009 financial year totalled £9.9 million. This will fund improvements in schools, children's centres, youth centres and social services for young people.</li> </ul>
		Ensure that the city has sufficient flexible and accessible childcare to allow parents to work and train	<ul style="list-style-type: none"> <li>To follow</li> </ul>
		Improve young peoples' reading levels by implementing a city reading strategy	<ul style="list-style-type: none"> <li>To follow</li> </ul>
		Help keep children safe on our roads with Bikeability cycle training, road safety education, and publicity	<ul style="list-style-type: none"> <li>Our LTP has specific targets/actions in this area as has the cycle demonstration town initiative and if agreed our civita's project.</li> <li>Specifically since January 2008 we have trained 937 children in bike-ability and trained 1234 children in pedestrian training.</li> </ul>
<b>Reduce inequality by increasing opportunity</b>	<b>3.2</b>	<b>Providing excellent education for all</b>	
		Develop a capital programme for the rebuilding and refurbishment of primary and secondary schools	<ul style="list-style-type: none"> <li>Our primary Strategy for Change (SfC) was submitted to the DCSF in June 2008 in line with all other Local Authorities. The DCSF announced the outcome of their review of all strategies for change on 12th November 2008. Our SfC was judges to be satisfactory to enable us to draw down funding form this</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
			<p>programme starting in April 2009. The DCSF gave requested that we make some amendments to our strategy and this will be complete by March 2009.</p> <ul style="list-style-type: none"> <li>In September 2008 the DCSF announced that it was giving all local authorities not yet in BSF the opportunity to revise their Expressions of Interest (Eol) in respect of this programme. There has been consultation with secondary head teachers and providers of post 16 education on this matter and we will be submitting our revised Eol on 30th November 2008.</li> </ul>
		Build an academy at Falmer providing excellent educational opportunities and specialising in entrepreneurship and sport	<ul style="list-style-type: none"> <li>The statutory process to close Falmer High School pending the setting up of an academy has been completed and the DCSF have now confirmed our Outline Business Case for the project which releases approximately £28million to enable the construction of the new Academy. They have also signed the funding agreement with the sponsor. The project is now entering the procurement phase.</li> </ul>
		Improve support to children and young people with behavioural, emotional and social needs	<ul style="list-style-type: none"> <li>Permanent and fixed term exclusions of children and YP with Behaviour Emotional Social Difficulties (BESD) have now reduced significantly. There were 9 permanent exclusions in 2007/8 compared to 18 in the previous year. There were 1808 fixed terms in 07/08 compared to 2580 in 05/06 and 2419, in 06/07. The City wide Behaviour and Attendance team, SEN and Specialist Placements team, area teams and ACE have developed new arrangements for joint working to prevent exclusions.</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
		Review special needs provision and promote inclusive practice	<ul style="list-style-type: none"> <li>Leadership and management arrangements have been revised following the CYPT's Value for Money Review and a work programme implemented including close joint working with head teachers from special and mainstream schools.</li> </ul>
		Improve museum education services for children and adults through the Museum Renaissance Programme	<ul style="list-style-type: none"> <li>Working with toddler groups in libraries and children's centres, improved access to our collections, making them truly inclusive and encouraging a lifelong engagement with the museums.</li> <li>Two micro museums opened in early 2008, taking collections out to the Whitehawk Childrens' Centre and Portslade Community Library.</li> </ul>
		Increase public access to excellent online information and learning in public libraries	<ul style="list-style-type: none"> <li>Children's library services in top 4 with over 90% satisfaction score - CIPFA survey of library users 16 an under gave our children's library services over 90% satisfaction rating – we were one of only 4 library authorities to achieve this. Improved take up of Bookstart packs, and achieved continued funding for the programme.</li> </ul>
<b>Reduce inequality by increasing opportunity</b>	<b>3.3</b>	<b>Improve the health of our residents</b>	
		Provide mothers with the help they need to breastfeed	<ul style="list-style-type: none"> <li>The CYPT is coordinating a city wide strategy which includes specific actions to ensure that: mothers who want to breastfeed are supported by health systems, their community, friends and family to do so; public facilities and employers in the city do what they can to make feeding a baby as stress free and satisfying as possible; additional support is targeted in the East of the city where rates of breastfeeding are low.</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
		Support participation in sport, particularly among the young	<p>Our active for life programme supported the following :</p> <ul style="list-style-type: none"> <li>• 932 young people in summer fun activities</li> <li>• 16,216 young people in “take part” event in summer 08</li> <li>• 72 young people in volleyball clinics</li> <li>• 140 young people in ASDA sporting chance scheme</li> <li>• 100 young people active for life summer camp</li> </ul>
		Improve support in the community for those with mild mental health problems	<ul style="list-style-type: none"> <li>• Reconfiguration of Sussex Partnership Trust services to provide self direct support</li> <li>• Commissioning of additional psychological therapy posts in SPT</li> </ul>
		Help more older people to maintain independence through better rehabilitation and intermediate care	<ul style="list-style-type: none"> <li>• Joint Delayed Transfer of care post appointed. ASC now delivering timely discharges through MD teams</li> <li>• Rollout of Telecare underway</li> <li>• Pilot of Home Care rehabilitation service started</li> <li>• Dementia at home service commissioned and underway but some issues</li> <li>• Review of day care complete and recommendations agreed.</li> </ul>
		Improve air quality by reducing transport emissions	<ul style="list-style-type: none"> <li>• Our air quality assessment has been recognised by DEFRA as best practice and we have extended our air quality management area. Our scores on the doors campaign has considerably raised food standards and food quality in the city’s restaurants etc</li> </ul>
		Bring the drug treatment system in line with new and emerging best practice, training staff better and providing a high-quality, stable service	<ul style="list-style-type: none"> <li>• The national treatment agency (NTA) mid year review in October 2008 recognised Brighton &amp; Hove as having a strong and robust partnership in delivering drug treatment services. The NTA also recognised that the partnership was good at getting people into treatment and retaining them there.</li> </ul>
		Improve public health by improving the health and safety of workplaces, the fitness of food sold, and the	<ul style="list-style-type: none"> <li>• Our 5 year £26+million LTP has a range of targets and policies to reduce transport emissions and these as well as projects ie</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
		quality of the city's air.	<p>cycle demonstration town are all contributing to improving air quality.</p> <ul style="list-style-type: none"> <li>• Our LTP for 2009/10 is focussed on the year of walking and cycling which includes a variety of projects and initiatives specifically designed to reduce emissions from transport.</li> <li>• ASC have completed a project on the management and training of food safety in all our establishments, the impact is beginning to be seen in improved scores on the doors.</li> <li>• Adult Social Care have completed a major project focused on ensuring fire safety in all our residential establishments.</li> </ul>
<b>Reduce inequality by increasing opportunity</b>	<b>3.4</b>	<b>Working together to target the most vulnerable</b>	
		Provide more self-directed support, so individuals can control their own care	<ul style="list-style-type: none"> <li>• New stretch targets set but will need revision to take account of new definitions</li> <li>• Work underway on the RAS, project on target</li> </ul>
	Help more vulnerable adults and older people to live in their own homes and to claim the benefits they are entitled to	<ul style="list-style-type: none"> <li>• Access point opened and already achieving 90% of queries dealt with at first point of contact.</li> <li>• Over £1.2m of additional benefits achieved.</li> <li>• Advice and assistance given through web and through the access point.</li> <li>• Partnership working on implementation of 'Information Prescriptions' progressed through local stakeholder event. On target for key milestone of providing prescriptions for all those people with long term conditions.</li> </ul>	
	Help those on benefits save money through greater fuel efficiency	<ul style="list-style-type: none"> <li>• To follow</li> </ul>	
		Expand the breadth of the curriculum offer to take into account the needs of all young people and increase	<ul style="list-style-type: none"> <li>• To follow</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
		the number of in-year enrolment opportunities to encourage those not in education to re-engage	
<b>Fair enforcement of the law</b>	<b>4.1</b>	<b>Reduce crime and anti-social behaviour</b>	<ul style="list-style-type: none"> <li>• Implementation of the Parent Support strategy is progressing well and on target. The Triple P evidence based parenting programme that is being rolled out in Brighton &amp; Hove offers support and intervention for parents and carers at all levels of need.</li> <li>• Tip sheets, seminars and parenting groups are being delivered in each area and cluster through Children's Centres and Extended Services to address problems at an early stage. These services are publicised through the Family Information Service The voluntary sector have been commissioned to offer specialist groups to BME parents, parents of children with disabilities and parents with substance misuse problems.</li> <li>• Targeted groups and 1 to 1 intensive interventions for families with high level needs are being coordinated by the Senior Parenting Practitioner within parenting team.</li> <li>• The Parenting Order Panel chaired by the Parenting commissioner is established and coordinating all requests for Parenting orders. The Parenting Order Panel has representation from Housing, the Anti Social Behaviour team, the YOT the police, the Education Welfare Service and the Parenting team.</li> <li>• The father's Network has been re launched and specific Triple P groups are being run for fathers. Parenting interventions are being embedded in the practice of the Anti social Behaviour Team, the Family Intervention Project, the YOT and the newly established TYS teams. Outcomes are monitored and collated by the parenting team and further training to address gaps is</li> </ul>
		Deliver a parenting strategy that sets out different levels of support from prevention through to compulsory engagement and enforcement	

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
			being planned.
		Involve communities in reducing crime and antisocial behaviour in social housing	<ul style="list-style-type: none"> <li>To follow</li> </ul>
		Improve support to survivors of domestic violence	<ul style="list-style-type: none"> <li>We have just received national recognition for our domestic violence work/service and have now set up in the city specialist domestic violence courts.</li> </ul>
<b>Fair enforcement of the law</b>	<b>4.2</b>	Fair enforcement	
		Reduce noise problems by swift investigation and action on complaints	<ul style="list-style-type: none"> <li>Noise complaints are rising at 7-9% annually. Last year 3,284 complaints were investigated, 153 confirmed as statutory nuisances resulting in 149 abatement notices, 16 prosecutions and two seizures of audio-equipment. 905 of noise complaint investigations commence within four working days. The night time noise patrol usually responds within 2 hours of a call (89.5% last year). Last year they had cause to serve 68 warning notices for night time noise offences.</li> </ul>
		Continue with high-profile enforcement of food and health and safety rules	<ul style="list-style-type: none"> <li>Our food safety enforcement service has been recently audited by the EU Food Veterinary Office and the Food Standards Agency who found no non-compliances. Brighton &amp; Hove City Council launched the 'Scores on the Doors' scheme in October 07 to make it quick and easy for people to check out food hygiene standards at local food businesses. The scheme rates premises from five stars (excellent) to zero (poor) - has proved a big hit with customers and been welcomed by the catering industry. It has driven up the hygiene standards since it was launched the number of 'excellent' premises awarded the top five stars has soared from 78 to 129 and the number of four stars establishments is up from 263 to 399.</li> <li>The health and safety inspectors investigate complaints and accidents to support the HSE's "Fit 3" campaign to reduce the</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
<b>Fair enforcement of the law</b>			number of major injury slip and trip accidents and falls from height risks. Inspectors raise awareness about asbestos, occupational dermatitis, occupational asthma, muscular-skeletal disorder, noise, stress and violence at work with high profile events, publicity, advice and enforcement.
		Maintain our excellent record on environmental health Improvements	<ul style="list-style-type: none"> <li>• Our community programme with the Community Payback Team has led to a large number of high profile improvements in the city, including painting of the seafront railings and the facades at Adelaide Crescent. We have continued to organise jointly with the community and the police a number of community clean up days, including those at Hangleton and Eastern Avenue.</li> <li>• Work has continued to progress on Gating Orders, with an agreed protocol being developed in order to ensure smooth implementation of community requests for gating. We are currently working on two potential sites for Gating Orders at George Street Passage and Black Lion Lane.</li> <li>• We have received high profile publicity for innovative environmental improvements, such as the use of public art to improve the appearance of derelict or empty buildings, e.g. the Astoria, London Road, and the camping outlet in St James's Street.</li> <li>• The team has managed to attract and utilise funding from additional sources other than its direct budget. These have included Section 106 monies for improvements in Richmond Parade.</li> </ul> <p>We are continuing to work with communities and local action teams across the city and carrying out improvements.</p>



## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
<b>Open &amp; effective leadership</b>	<b>5.1</b>	<b>Keeping residents informed and engaged</b>	
		Support the city-wide assembly for housing tenants and leaseholders	<ul style="list-style-type: none"> <li>• City wide assembly first meeting in November, put back due to HMCC's business.</li> <li>• Improved communication with tenants work underway</li> </ul>
		Create a new forum that will inform decisions on the personalisation of adult social care	<ul style="list-style-type: none"> <li>• First citywide stakeholder forum taken place. Feedback given and priorities incorporated into personalisation plan.</li> <li>• Regular meetings held with independent and voluntary sectors to ensure understanding of self directed support.</li> <li>• Review underway of all current service user feedback across adult social care to align this more closely with personalisation, ensure rigour of process, collate impact and use made of feedback.</li> </ul>
		Create a community engagement framework to bring council decisions closer to the people	<ul style="list-style-type: none"> <li>• Extensive consultation via community and voluntary sector and other groups over the summer. Signed off by Cabinet on 20/11 and will be taken to the LSP on 2<sup>nd</sup> December. The lead for the Council will be the Voluntary Sector Unit</li> </ul>
<b>Building an excellent council</b>	<b>6.1</b>	<b>Becoming an employer of choice</b>	
		Ensure that our internal processes for managing people are consistently strong and effective	<ul style="list-style-type: none"> <li>• New performance development planning framework created and re-launched (through the scheme and individual folders to support) "golden thread links" made much clearer (i.e. individuals know why they are doing things in terms of the council's broader objectives) management and leadership standards established and embedded into the PDP process, supported by learning and development offerings for managers (probably not enough at present).</li> <li>• Corporate approach to obtaining Investors in People (IiP) status to support stronger people management ongoing, all</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
			<p>Directorates making significant progress aiming for corporate assessment (ie one liP assessment early in the new year 2009).</p> <ul style="list-style-type: none"> <li>• This approach and messages supported by staff conferencing in the summer 2008, launch of Team Talk, messaging in The Channel (and via The Wave).</li> <li>• Staff Excellence Awards Scheme currently being reviewed (creating an "Oscars" for the city/city council).</li> <li>• Use of 360° Appraisals and talent management ongoing</li> </ul>
<b>Building an excellent council</b>	<b>6.1</b>	<b>Becoming an employer of choice</b>	
		Modernise our pay schemes to make them fair and comprehensible	
<b>Building an excellent council</b>		Transform our HR approach through new technology, reducing costs and allowing more flexibility in how we manage our business	<ul style="list-style-type: none"> <li>• Have restructured the HR function and recruited to one key senior post</li> <li>• New IT systems tenders have been received and being evaluated</li> <li>• Significant development of HR staff into new roles to support the new business partnering way of working</li> <li>• Increased operational flexibility (e.g. managing redundancies, sickness absence, etc.)</li> </ul>
		Increase our staff satisfaction and thereby improve the quality of services delivered	<ul style="list-style-type: none"> <li>• Our "people offer" later this year together with welfare at work and dignity at work approaches</li> <li>• Next staff survey December 2009</li> </ul>
		Increase the number of apprenticeships/ trainee schemes that lead to local people working for us and partner organisations in the city	<ul style="list-style-type: none"> <li>• Currently assessing baseline position across the council</li> <li>• New Apprenticeships Act early next year means we must take a revised approach</li> </ul>

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Priority	Actions over the next 3 years		Corporate Plan progress
			<ul style="list-style-type: none"> <li>Requirement for apprenticeship schemes built in to new partnering contracts</li> <li>Proposal to use LEP team as apprenticeships coordinator, set council wide targets for numbers and quality of apprenticeships delivered</li> </ul>
		Ensure that we continue to make progress with good diversity in our workforce	<ul style="list-style-type: none"> <li>All workforce composition PI's (except senior BME staff) are positive (and very many of them in the top quartile)</li> <li>Recruitment and churn will change in recession and impact will need careful monitoring</li> <li>Working with the staff equality forums on better use of exit data to understand barriers to promotion for key groups of staff.</li> <li>Stonewall LGB Workforce Index interviews underway. Agreed by Stonewall for Diversity Index (results Jan 09)</li> </ul>
<b>Building an excellent council</b>		Develop a comprehensive people strategy to ensure we have the workforce that we need into the future	<ul style="list-style-type: none"> <li>Workforce Development Plan to be completed by the end of December (looks medium and long term at our workforce needs and how we will meet them)</li> <li>The "people offer" including talent management, succession planning, enhanced L&amp;D etc. underway, due for completion by end of December)</li> </ul>
<b>Building an excellent council</b>	<b>6.2</b>	<b>Creating opportunities and reducing barriers to achievement for all residents</b>	
		Create an Equality & Inclusion Policy to draw together our activities on reducing inequality	<ul style="list-style-type: none"> <li>Agreed by Council 9.10.08</li> <li>Use it as a single equalities scheme for the council (a legal requirement) but the intention is to use the CIP to create a city wide single equalities scheme and for all organisations (to both save considerable public sector money but also to give a unified approach, particularly between the big employers and service</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

Priority	Actions over the next 3 years		Corporate Plan progress
		Improve our rating on the equalities standard for local government to ensure a consistent approach across all services	<p>providers)</p> <ul style="list-style-type: none"> <li>• Council wide Equalities Steering Group overseeing progress.</li> <li>• Now confident fully comply with Level 2</li> <li>• Currently making considerable progress to Level 3, major gap at present is the number of Equalities Impact Assessments completed (new system set up, well communicated and being used but is still in early days)</li> <li>• Assessment for Level 3 will be in January/February 2009 (once sufficient EIAs have been completed)</li> </ul>
<b>Building an excellent council</b>	<b>6.3</b>	<b>Delivering excellent services that are good value for money</b>	
		Improved score on the Audit Commission's Use of Resources measure	<ul style="list-style-type: none"> <li>• Initial feedback from Audit Commission has been very positive, will receive confirmation of assessment in November with published result in mid December 08.</li> </ul>
		Have demonstrated that our value for money work has supported the decrease in council tax rises and efficiency savings	<ul style="list-style-type: none"> <li>• Specific examples of progress of demonstrable outcomes from the value for money reviews are reduce number of looked after children, unit costs in housing management and homelessness reduced, feed into the transformation of home care and day care services, increased income from tourism venues and reducing basic costs by increasing library visits.</li> <li>• Early results from sickness pilot shows significant progress and savings as a result of increased staff attendance.</li> </ul>

## Performance Improvement Report Quarter Two - July to September 2008

### Section 3 – Progress against health of the organisation indicators

Indicator	Target	Q2 Result	Improvement Actions / Comments	Direction of travel
Progress against Equality standard level (BV2a)	Level 4	<b>Level 2</b>	<p>The council has a programme in place to improve its performance against the Standard over the coming year.</p> <p>In April 2009, the current Equality Standard for Local Government will be replaced with a new Equality Framework. The council is planning a work programme for an external assessment at level 3, and how we transfer our current position to the new framework.</p>	● <b>RED</b>
% of disputed invoices with 30 days (BV8)	95	<b>92.79%</b>	Working with finance teams and departments to address a range of issues which will have a positive impact on our year end result	● <b>AMBER</b>
Absence due to Sickness, working days lost per FTE (BV12)	4.74 days  Full year target 9.50 days	<b>5.16 days</b>	Work is underway to address sickness absence in the council, including: <ul style="list-style-type: none"> <li>• Intensive training for managers</li> <li>• One to one coaching for managers on difficult cases</li> <li>• Accelerated progression of long term cases</li> <li>• Trialling a new way of reporting and monitoring sickness</li> <li>• Early intervention on cases of stress or back problems</li> <li>• A pilot programme is underway and</li> </ul>	● <b>AMBER</b>

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Indicator	Target	Q2 Result	Improvement Actions / Comments	Direction of travel
			will be evaluated for effectiveness prior to being rolled out across the council.	
% of top paid 5% of staff who are women (BV11a)	52%	<b>53.60%</b>	This is top quartile performance (top quartile is 43.56%)	● <b>GREEN</b>
% of top paid 5% of staff who are from an ethnic minority (BV11b)	4%	<b>3.15%</b>	This is upper median quartile performance (top quartile starts at 4.53%)	● <b>AMBER</b>
% of top paid 5% of staff who have a disability (BV11c)	6%	<b>4.60%</b>	This is upper median quartile performance (top quartile starts at 5.49%)	● <b>AMBER</b>
% of top paid 5% of staff who are LGBT		<b>13.3%</b>	There is no comparison information for this indicator	● <b>AMBER</b>
Staff declaring they meet DDA as a % of total workforce (BV16a)	4%	<b>3.77%</b>	This is upper median quartile performance (top quartile starts at 4.43%)	● <b>AMBER</b>
% of staff who are from ethnic minorities (BV 17a)	6%	<b>4.33%</b>	This is upper median quartile performance (top quartile starts at 5.2%)	● <b>AMBER</b>
% of buildings open to the public that are suitable and accessible to people with disabilities (BV156)	70%	<b>68.48%</b>	<p>Access improvement works to bring 7 more buildings up to Grade 1 or 2 DDA standard by Mar 09.</p> <p>Buildings recently upgraded to meet the accessibility/access criteria:</p> <ul style="list-style-type: none"> <li>● Wellington House</li> <li>● Waterhall Golf Club</li> <li>● Woodingdean Youth Centre</li> <li>● Manor Road Gym</li> <li>● Stoneham Park</li> </ul> <p>Buildings highlighted for improvement Mouslecoomb Leisure Centre lift upgrade</p>	● <b>GREEN</b>

# OVERVIEW AND SCRUTINY COMMISSION

## Agenda Item 71

Brighton & Hove City Council

<b>Subject:</b>	<b>Performance Improvement Report - Quarter Two 2008/09</b>		
<b>Date of Meeting:</b>	<b>20<sup>th</sup> January 2009</b>		
<b>Report of:</b>	<b>Strategy &amp; Governance</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Barbara Green –</b>	<b>Tel: 29-1081</b>
		<b>Head of Performance &amp; Improvement</b>	
	<b>E-mail:</b>	barbara.green@brighton-hove.gov.uk	
<b>Key Decision:</b>	No		
<b>Wards Affected:</b>	All		

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

1.1 The Performance Improvement Report for Quarter 2 of 08/09 is divided into 3 main sections:

- Summary of Local Area Agreement Outcomes (LAA)
- Mid year progress against the Corporate Plan priorities
- Health of the organisation indicators

1.2 The report tracks progress against key actions and milestones to provide TMT and elected members with a fuller picture of progress and an early indication of 'performance drift'. TMT and Members are invited to use this information to check progress and, where necessary, recommend additional action or reporting. Colours provide the direction of travel at the time of reporting. Red indicates performance is significantly off target; amber indicates progress against milestones is unknown or uncertain; green points to progress being at or better than target; grey indicates that no judgement is possible at this time.

1.3 Because the report covers the period up to end of September, it is not possible at this early stage to summarise progress across the piece on the LAA as many of the indicators are of an annual frequency. However, the Annual Report will be exception based and include details of challenges experienced and provide greater scope for detailed action plans to be reported.

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## LAA Targets

**1.4** The majority of information measured by the new National Indicator Set established by the Audit commission and the Local Area Agreement is only available on an annual frequency. We have worked with partners to agree targets and milestones for the period of the agreement. These actions and milestones are clearly linked to outcomes alongside lead officers and directorates.

**1.5** This report represents a summary of the main actions or milestones, drawn from lead directorate or agency's detailed plans. In addition to the council's own reporting at TMT, Cabinet and Overview & Scrutiny, progress towards LAA targets are reported in the following ways:

- **The 2020 Community Partnership** - provides the overarching strategic vision of the partners throughout the city and monitor progress on the 2020 community strategy.
- **Public Service Board** - receives twice yearly updates on progress against the LAA outcomes; these will be half year and annual. The PSB, based on performance reports, will identify areas for improvement in terms of service delivery, and each partner will take responsibility for ensuring that their organisation makes the appropriate contribution to that improvement. There is an annual review session with the Chairs of the LSP & PSB, providing an opportunity for challenge and discussion about future support and allocation of resources.
- **Thematic Partnerships** (eg. Strategic Housing Partnership, Crime and Disorder Reduction Partnership etc.) - each thematic partnership is responsible for the day to day management of the actions and will review relevant areas at the regular meetings.
- **Partner Organisations** – we are working towards aligning the performance management frameworks across the city. Each participating organisation will ensure that their own management structures also review the same LAA Delivery Plan actions providing a systematic approach to the delivery of the priority outcomes contained in the LAA.
- **Partnership Managers Group** - provides an overview of progress against the agreement outcomes and will identify areas of concern or areas where the joined up partnership working could be more effectively delivering the outcomes and will report back to the PSB and their own organisations.
- **Partnership Data Group** – officer group which aims to include representatives from all organisations delivering the LAA. In particular the work programme of the Partnership Data Group is designed to review the LAA and develop meaningful, accurate and timely information that will help the partnerships, Partnership Managers Group



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and PSB to understand performance trends, identify barriers to success and highlight areas of good practice.

### **Corporate Plan Priorities**

- 1.6** The second part of the report reflects progress towards our Corporate Plan priorities and is reported to TMT and Cabinet twice a year. We have developed a report that outlines progress against actions and milestones and provides a clear outline of achievements and future initiatives to ensure the delivery of our priorities.

### **Organisational Health**

- 1.7** The third section reports progress against indicators of corporate health including sickness and equality monitoring.

## **2. RECOMMENDATIONS:**

### **Scrutiny Commission notes;**

- 2.1** Progress against the LAA outcomes and arrangements for further reporting and monitoring by partners.
- 2.2** The frequency of reporting and plans for exception reporting in the annual report, including summarised achievements for the past year and challenges for 09/10.
- 2.3** Arrangements for monitoring at departmental and divisional level of Departmental and Business Plans, including organisational health and equality indicators.

## **3. RELEVANT BACKGROUND INFORMATION:**

- 3.1** This year (08/09) is subject to transitional arrangements. Following consultation last year carried out by the Audit Commission (AC) with local authorities and other public sector bodies, the new National Indicator Set has been published. This set of indicators will represent the indicators assessed as part of the CAA in future years, with particular focus on the 35 measures that have been selected as improvement priorities for Brighton & Hove in the new Local Area Agreement.

## **4. CONSULTATION:**

- 4.1** The Audit Commission is consulting on major changes to the Comprehensive Performance Assessment (CPA) regime, moving to a new framework called Comprehensive Area Assessments (CAA). The next round of consultation is planned to conclude in October 2008 with the aim that the agreed new methodology and arrangements to be fully in place by 2009/10.

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4.2 TMT, DMTs and partner agencies have been consulted on the new national indicator set and on the plans for future performance reporting. This reporting will ensure that we adequately reflect progress towards our objectives and will provide early warning for areas not on track to allow appropriate remedial action to be taken.

## **5. FINANCIAL & OTHER IMPLICATIONS:**

### **5.1 Financial Implications:**

Successful achievement of the LAA outcomes 2008-2011 will attract some performance reward grant; precise amounts are still to be confirmed by central government.

### **5.2 Legal Implications:**

None

### **5.3 Equalities Implications:**

The proposed new performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

### **5.4 Sustainability Implications:**

The proposed new performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

### **5.5 Risk and Opportunity Management Implications:**

The management of performance is important and contributes to avoiding the risk that the council's improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

### **5.6 Crime & Disorder Implications:**

Reducing crime and disorder is a central theme of the Corporate Plan and the Local Area Agreement and monitoring progress against these outcomes is a key element of the proposed new performance management framework.

### **5.7 Corporate / Citywide Implications:**

TMT will continue to have a Performance Focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisation performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new corporate plan in the future. This is an essential part of the council's

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performance management framework, providing the link between the new 3 year Corporate Plan and the annual Directorate and Team plans.

**6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

6.1 None

**7. REASONS FOR REPORT RECOMMENDATIONS**

**SUPPORTING DOCUMENTATION**

**Appendices:**

None

**Documents In Members' Rooms**

None

**Background Documents**

None



# OVERVIEW AND SCRUTINY COMMISSION

## Agenda Item 73

Brighton & Hove City Council

<b>Subject:</b>	<b>Equalities &amp; Inclusion update</b>		
<b>Date of Meeting:</b>	<b>20 January 2009</b>		
<b>Report of:</b>	<b>Director of Strategy &amp; Governance</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Mary Evans</b>	<b>Tel:</b> 291577
	<b>E-mail:</b>	Mary.evans@brighton-hove.gov.uk	
<b>Key Decision:</b>	No		
<b>Wards Affected:</b>	All		

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 The Equalities & Inclusion Policy sets out policy and priorities for the next three years 2008-2011 and actions arising are set out in the Equality Scheme Action Plan. The Equality Scheme Action Plan will be reviewed annually to ensure progress is made and to build in new actions as appropriate.
- 1.2 The Equalities & Inclusion Policy and Equality Scheme Action Plan were agreed by Council on 9<sup>th</sup> October 2008.
- 1.3 At Overview & Scrutiny Commission on 15<sup>th</sup> July 2008 a six-monthly update was requested.

#### 2. RECOMMENDATIONS:

That members note the achievements to date

#### 3. EQUALITIES & INCLUSION UPDATE

##### 3.1 Communication of Equalities & Inclusion Policy

- The adoption of the new policy and the council's commitment to Equalities & Inclusion will be communicated to staff via the new council-wide system "Team Talk" in January
- A summary document is being produced for use in staff training and induction
- A communication campaign is being prepared including asking all staff to make "equalities pledges" and the promotion of best practice

##### 3.2 Equalities Standard: Approach and Progress

- Equalities Steering Group leading and driving the process including undertaking Directorate Self-Assessment process
- Development of rolling 3-year timetable of Equality Impact Assessments, New Equality Impact Assessment toolkit and workshops
- Internal Audit review of Self-Assessment and evidence
- Date set for Assessment to be undertaken by peer assessors on 30<sup>th</sup> and 31<sup>st</sup> March 2009
- Our portfolio of evidence to be ready for their deadline of 15<sup>th</sup> February 2009.

### **3.3 City Inclusion Partnership**

The first meeting of the City Inclusion Partnership (CIP) was held on 30 September 2008 with representation from the council, other public sector statutory partners and the Stronger Communities Partnership.

A draft work programme and new terms of reference for the CIP has been produced based on the priorities for all the partners for the next CIP meeting on the 12<sup>th</sup> January 2009. A verbal update will be provided to OSC.

The CIP will continue to meet quarterly as a “shadow partnership” of the LSP and aims for formal adoption in September 2009.

## **4. EQUALITY SCHEME ACTION PLAN**

### **4.1 Leadership/Management**

These areas will be tested by the Equalities Standard assessment. To support managers the new business planning guidance promotes the importance of the inclusion of equalities objectives. The new Equalities Impact Assessment toolkit stresses the importance of translating actions from Elias into service plans.

### **4.2 Community Development & Accountability**

The Equalities & Inclusion budget has supported events to promote community cohesion to mark the following:

- Black History month in October, including Brighton & Hove People’s Day
- International Day of Disabled People on 3<sup>rd</sup> December
- Holocaust Memorial Day- January 2009
- LGBT History Month - February
- International Women’s Day - March

The council has jointly funded, with the PCT, a new Involvement Officer post based at the Brighton & Hove Federation of Disabled People. Two job sharers have been appointed and are building the consultation capacity of the Federation.

### **4.3 Service Delivery and Customer Care**

All Directorates have received training in Equality Impact Assessment and are working to the 3-year rolling timetable. The new Procurement Strategy has been agreed and training is being rolled out to contract managers including the inclusion of equalities throughout the contract process. This area will be tested by the Equalities Standard Assessment

### **4.4 Employment and Training**

HR policies are included in the Equality Impact Assessment timetable. The HR Equalities group are developing a joint action plan between HR and the minority staff forums to address:

- Management culture
- Dignity and respect at work
- Understanding turnover

These groups will link in with the cross-organisational working group on Dignity and respect at work and with other work that is underway in these areas.

## **5. FINANCIAL & OTHER IMPLICATIONS:**

### Financial Implications:

5.1 None directly in relation to this report as all costs to be met by existing budgets

### Legal Implications:

5.2 Our statutory responsibilities in relation to equalities are directly addressed by the Equalities & Inclusion Policy and the Equality Scheme Action Plan.

### Equalities Implications:

5.3 The equalities implications are directly addressed by the Equalities & Inclusion Policy and the Equalities Scheme Action Plan.

### Sustainability Implications:

5.4 None directly in relation to this report

### Crime & Disorder Implications:

5.5 The Crime and Disorder Reduction Partnership and the Partnership Community Safety Team are key contributors to equalities & inclusion work in the city and this is reflected in the Equalities & Inclusion Policy and the Equalities Scheme Action Plan

### Risk and Opportunity Management Implications:

- 5.6 The implications for risk are directly addressed by the Equalities & Inclusion Policy and the Equalities Scheme Action Plan.

Corporate / Citywide Implications:

- 5.7 The Equality Scheme Action Plan has been developed with input from all council Directorates.



**OVERVIEW AND SCRUTINY COMMISSION WORK PLAN 2008 - 2009**

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
<b>Coordination And Monitoring of Overview and Scrutiny</b>				
Establishing working relationships between Cabinet and Overview and Scrutiny	From 15 May 2008, new Leader and Cabinet Constitution  9 September 2008  20 January 2009	Joint discussions, agreed priorities, shared information, invitations to relevant meetings  Invite Cllr Fallon-Khan for discussion of portfolio  Invite Cllr Simson for discussion of portfolio	Positive discussions on working between Scrutiny and the Executive and suggestions for possible scrutiny activities	Suggestions added as possible items to OSC work plan
OSC Work Plan	15 July 2008 and every meeting	To agree Outline Work Plan with built-in flexibility	Suggestions added to the work plan. Additional meeting arranged February 2009 to discuss budget 2009-2010 proposals	Regular monitoring

<b>Issue</b>	<b>Date</b>	<b>Overview &amp; Scrutiny Activity</b>	<b>Progress And Date</b>	<b>Outcome And Monitoring /Dates</b>
Overview and Scrutiny Work Plans	21 October 2008 twice yearly	OSC to receive Scrutiny Committees' work plans	Establishment of first scrutiny panels, attracting public interest	Regular monitoring
<b>Corporate Documents and Performance Monitoring</b>				
The Corporate Plan	3 June 2008  15 July 2008	Commenting on the Corporate Plan in advance of the 12 June Cabinet meeting  Reporting back to OSC, re Commission Comments taken to Cabinet 12 June	Supplementary Report on OSC comments was taken to Cabinet 12 June	12 June Cabinet agreed 3 June OSC amendments
The Council's Annual Performance Report	15 July 2008 and annually	Receiving annual report before being presented to 10 July Cabinet	Replies provided to queries on performance against targets	
Local Area Agreement	3 June 2008  Then regular review as necessary	Receiving draft report	Request to keep under review	Regular monitoring

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
Performance Monitoring	21 October 2008 20 January 2009	Monitoring performance Q2 performance report	Replies provided to queries	Regular monitoring
<b>Overview and Scrutiny of Budget and Policy Framework</b>				
Targeted Budget Management	OSC 15 July 2008 Month 2  OSC 21 October 2008 Month 4, incorporating financial recovery plans  OSC 2 December TBM Month 6	Considering forecast outturn and requesting financial recovery plans  Considering forecast outturn  Considering forecast outturn	Replies provided to queries  Replies provided to queries	Regular monitoring

<b>Issue</b>	<b>Date</b>	<b>Overview &amp; Scrutiny Activity</b>	<b>Progress And Date</b>	<b>Outcome And Monitoring /Dates</b>
The Council's Annual Budget	OSC 2 December 2008  3 February 2009	Background to Budget setting Issues  Additional OSC meeting to consider 2009 – 2010 budget proposals		
Sustainable Community Strategy	Early 2009	Commenting before publication of Strategy		
Equalities and Inclusion Policy	OSC 15 July 2008  OSC 20 January 2009	Providing feedback on Policy  Receiving and commenting on the first of twice yearly progress reports	Requesting twice-annual progress reports	
Dignity at Work	OSC 2 December 2008	Commenting on approach to Draft Dignity at Work Policy	Scrutiny panel established	

<b>Issue</b>	<b>Date</b>	<b>Overview &amp; Scrutiny Activity</b>	<b>Progress And Date</b>	<b>Outcome And Monitoring /Dates</b>
Sustainability Strategy	OSC 21 April 2009	Receiving draft strategy for comment		
<b>Overview and Scrutiny Of Other Functions Of The Council Leader, Finance And Central Services</b>				
Corporate Procurement Strategy	OSC 9 September 2008	Commenting on recommended strategy	18 September Cabinet agreed Strategy	
Asset Management Plan and Corporate Property strategy	OSC 9 September 2008	Commenting on recommended plan and strategy	Scrutiny comments taken into account by Cabinet 16 October	
Draft ICT Strategy	OSC 21 October	Commenting on draft strategy	Comments taken into account by Cabinet 20 November	
<b>Scrutiny Reviews/Requests</b>				
Dual Diagnosis	Early 2009	Endorsing scrutiny panel recommendations for reply by Cabinet/NHS		

Issue	Date	Overview & Scrutiny Activity	Progress And Date	Outcome And Monitoring /Dates
		bodies		
<b>Other strategic items</b>				
Community Engagement Framework	15 July 2008	Considering consultation document for comment	Commenting as part of consultation process	
	21 October 2008	Receiving the final CEF and Monitoring its use in practice	OSC comments reported to Cabinet 18 November	

Other Potential Items:

- 1) Use of Public Buildings for Administrative Purposes
- 2) Member development
- 3) Aspirations to reach top quartile of high performing O&S functions
- 4) Adaptation/preparedness in addressing risks and opportunities of a changing Climate