

Brighton & Hove City Council

**Corporate Plan
2011 – 2015**

Annual Update 2013-14

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Foreword by Councillor Jason Kitcat Leader of the council

I am pleased to introduce Brighton & Hove City Council's Corporate Plan for 2011 to 2015.

Over the next few years the council faces a significant reduction in funding from central government. At the same time the city is experiencing considerable social, economic and environmental challenges.

Financial pressures are affecting not just the council, but all of our partners, whether in the public, private or community & voluntary sector. Therefore, along with our partners, local businesses, trade unions and residents, we are working to ensure public spending continues to provide ever greater value for money.

Between 2011 and 2015 we will focus on tackling inequality and working to create a fairer city. Much has been achieved in ensuring equality of opportunity in Brighton & Hove. However, much more remains to be done and we cannot be complacent in these tough times. Key areas include creating jobs, improving housing standards and availability, ensuring children have the best possible start in life, improving public and social health care provision, boosting public protection, and reducing financial exclusion.

We also want to create a more sustainable city. Using One Planet Living principles, we will set an example in the city by making our own operations more sustainable, in both an environmental and economic sense, as well as a social one. Working with our partners we will act to reduce carbon emissions, promote a strong local economy, improve the sustainability of transport options and reduce the city's waste, whilst improving the built and natural environment.

We will engage more individuals and groups across the city – whether they are service users, residents, members of community or voluntary groups, businesses, our own staff, and trade union representatives. We want to encourage better participation in community life and in the way we decide the future of our city. Everyone should feel pride in and responsibility for the place in which they live or work. This means enabling genuine collaboration between the council and citizens, going much further than traditional formal meetings and procedures.

The priorities contained within this Corporate Plan are our contribution towards helping to achieve the vision for the city set out in the [Sustainable Community Strategy](#).

These are challenging times, but I believe that this should not limit our aspirations. We need to make the most of the city's resources by working better together and more creatively. Strong local government has a critical part to play in improving everyone's quality of life.

Whatever your connection to Brighton & Hove, whether it is working, living or visiting here, I want to hear your ideas about delivering our plan.

Introduction by Penny Thompson Chief executive

In his foreword Councillor Jason Kitcat, the leader of the council, outlines our three priorities for the city. I'd like to introduce you to the fourth. This priority explains how I will develop the organisation, and is based on values that I'd like for all council officers (including myself) to adopt in their working lives; those of respect, collaboration, efficiency openness, creativity and customer focus.

I expect the values to underpin everything we do as a workforce. The future for local government is evolving, carrying fundamental questions about our role and resources. What I hope this Corporate Plan conveys is that we are vital to the city; to its success and to its future. We need to demonstrate, through our actions, that we are able to meet the challenge; that as individuals and collectively we are behaving in a way that will modernise the council.

Good governance and leadership – whether updating our constitution, developing staff, respecting the authority of our leaders or challenging accepted practice, we need to ensure we meet regulations, monitor our achievements and realise our civic responsibility. This demands clear and consistent leadership, whether that is political or managerial, that is accountable and able to appropriately manage behaviour that does not meet standards.

A high performing workforce – we need to meet the expectations of our customers and exceed them when we can. We will do this by developing and supporting our staff, embedding the values I introduced at the start, so that every council officer is clear of the ask in terms of their role and their behaviour. In return I expect managers to acknowledge good performance.

Excellent customer service – we will continue to live up to our Customer Promise, whether we are serving a customer or working with a colleague or partner. We need to make it simpler to contact the council and ensure customers get the help they need when they need it. Improvements to our website and our working environment are supporting this ambition and we are already seeing improvements, such as the Hove Customer Service Centre.

Value for money – we have a duty to secure 'economy, efficiency and effectiveness' in all our activities. We will continue to deliver our successful value for money programme, investing time and resources to do things better for less. We are using the One Planet Living framework to make the best, most sustainable use of resources. We know that we are facing serious financial challenges and we must demonstrate that we spend public money wisely.

When we get these things right, our work helps children to learn, businesses to grow, developers to build. Residents stay healthy and safe, our communities thrive and our sense of purpose and democracy is strong. I want us to be clear about what the council does. Put simply the council's job is to run the city and I am proud that we work so hard to do it well.

Welcome to the Corporate Plan

Welcome to Brighton & Hove City Council's Corporate Plan. Here you will find important information about the city that we, the council, serve and how that shapes our purpose, our ambition, our priorities and our values as an organisation. This is how they fit together:

Our Purpose

What the council is here to do

Our Ambition

Our long term aspirations

Our Priorities

Our focus up to 2015

Our Values

How council officers work to achieve our purpose, ambition and priorities

Each year the council, overseen by 54 locally elected councillors (each representing a particular area or Ward of the city) spends a budget of approximately £774 million. This budget is made up from council tax, business rates, other fees and charges and Government grants. In turn it is used to employ 9,500 staff (including those who work in the city's schools), providing 800 services to the city's 273,400 residents, 12,650 businesses and 8.5 million annual visitors.

The Corporate Plan is structured according to the council's four priorities:

- Tackling inequality
- Creating a more sustainable city
- Engaging people who live and work in the city
- Modernising the council

The first three priorities are outward looking, focused on the council's aims for the city. The fourth priority concerns the council as an organisation and how it must operate in order to deliver them.

The Corporate Plan has been reviewed for the start of the 2013-14 financial year, to ensure it remains up to date and guides our actions at a time of significant change. It does not aim to set out in detail information about all of the services that the council provides.

For more information about individual services please visit the [Brighton & Hove City Council](#) website or for full descriptions of spending according to service areas these can be found in the [Budget Book](#).

Our city

The makeup of the local population, the economy and the environment is fundamental to the role of the council, the budget and how resources are prioritised. The population of Brighton & Hove is growing meaning that, in simple terms, it is becoming more costly to provide services. In the decade between the 2001 and the 2011 Census the population of the city increased by more than ten per cent, now standing at 273,396.

The city has a large young adult population (between the ages of 20 and 45), in part because we are a student city with two universities. There is a significantly increasing Black & Minority Ethnic (BME) population and a large number of people who identify themselves as 'white other'. The city is home to a large Lesbian, Gay, Bisexual and Transgender (LGBT) community, with the highest number of same sex Civil Partnerships in the UK.

There are high numbers of single person, student and cohabiting households. House prices in the city are high. The average house costs 11.1 times the average annual income and only three other UK cities¹ have seen more rapid increases in house prices since 2008. There is a shortage of new and affordable housing, with low levels of owner occupation and a large private rented housing sector.

Brighton & Hove fell within the top 20 per cent of the most deprived local authority areas in England² in 2010. In general, areas in the east, centre and north west of the city contain higher concentrations of deprivation, where families and individuals experience multiple issues. However, deprivation is spread across all areas of the city.

The city has the second highest number of businesses to people (after London) and has fared relatively well through the recession, with private sector employment growing by 5,200 jobs in 2011. However, high levels of business start ups are also associated with high failure rates. The city's employment rate is slightly higher than the national average at 72.6 per cent with unemployment at 7.5 per cent.

A highly educated population has fuelled a growing 'knowledge services' economy, for example financial services, digital media and health. However a shortage of graduate level jobs means that graduates wishing to remain in the city are taking lower paid work. By contrast, for many young people who are raised in Brighton & Hove overall attainment in secondary schools has been low, though recently we have seen significant improvements.

The city welcomes over 8.5 million visitors a year, with 1.4 million staying in the many hotels and B&B's. In total, visitors contribute £740 million annually to the local economy and sustain around 18,500 jobs. The summer influx and a strong out of season conference market, a significant language study sector and the attraction of year round events and festivals have maintained the city's reputation as a national and international destination.

The outstanding natural landscape, specifically the sea and the South Downs, has been central to the city's history and its success, but the confines they present also bring challenges for future growth. Carbon Dioxide emissions have been reducing at a slow rate and the city's ecological footprint is high, primarily due to imports of food and consumer disposables.

¹ Of the UK's 64 largest urban areas

² Of 326 local authority areas in the Indices of Multiple Deprivation 2010

For more demographic information for the city see the [Brighton & Hove State of the City summary report](#), the [Centre for Cities City Outlook report](#) and the [Brighton & Hove State of the Local Environment summary report](#).

Our purpose

To represent citizens through democratic processes

Brighton & Hove City Council is defined as a 'unitary' local authority, a council that is responsible for all of the local government functions within its area. This is different from the more common County Council model as seen in the neighbouring local authorities of East Sussex and West Sussex, each with a number of smaller district councils.

The council consists of Councillors (locally elected politicians) and officers (members of staff). Councillors determine the policy of the council by listening to local people and representing their concerns as decisions are taken at council meetings. Officers then put policy into practice by delivering services for the city.

Currently the council has a Green, minority administration and is in a state of 'no overall control'. This means that although the Green party hold the largest number of seats on the council, they do not hold enough seats to control council decision making.

To ensure that proper and correct decisions are taken by all councillors they agree to abide by certain standards set out in the council's constitution. Councillors are able to claim an allowance to cover costs they incur in carrying out their role.

Some senior officers have delegated authority to take certain decisions, some where significant spending is involved, under the council's constitution. Officers also agree to abide by a code of conduct in carrying out their duties on behalf of the council.

Our website contains more information about [councillors](#) and [council meetings](#).

To ensure and assure services for the city including statutory responsibilities

The council has a legal duty to provide some services and powers to provide others. Some services are very visible and are used routinely by all, for example refuse and recycling collections, highways maintenance, public health and the upkeep of our many parks. The council provides a seafront service, something that is vital in Brighton & Hove unlike many other places.

Other services like education, children's centres, housing and care for older people will become available to many, if not all, at some point in their lives. These are very personal to the individual and require a degree of choice. For example, we have a duty to care for older people but how we do that increasingly depends on the individual and their family.

Some services are delivered 'in-house' by council staff, others are contracted out. Some are provided between different organisations. Regardless of who delivers a service the council monitors them to assure their cost and quality. It's an enormous and complex task, underpinned by legislation and also the obligation and our aim to treat people equally.

Safeguarding of the most vulnerable

'Safeguarding' has a very particular definition for councils. It refers to our duty to protect people's health, wellbeing and human rights, enabling them to live free from harm, abuse and neglect. It is particularly pertinent for those working in public health and social care and those who work with children.

In this context vulnerable people are those for whom choices have to be made for them by others, perhaps because of their age, perhaps because of their physical ability or mental health issues. Our purpose, along with an obvious moral obligation is to take proper care of those who cannot take care of themselves.

In a broader sense, and particularly in the current financial climate, more people could be considered vulnerable. We seek to make the collective impact of services provided by the council and other agencies greater. But, with increasing demand and reducing resources, we must also be clear on how we define and prioritise support and who is most vulnerable.

Leadership and co-ordination of council and the capacity and capability of partners

The council is a large and complex organisation, consisting of officers and councillors. It works in partnership with other public sector and community and voluntary organisations and with businesses. It has obligations to Government, briefing local Members of Parliament, Ministers and civil servants. It represents citizens, negotiates with staff unions, delivers hundreds of services and supports voluntary and charitable organisations.

In doing so it adopts a certain responsibility for the city, a 'local authority', that demands clear leadership. The council's constitution sets out the legal framework of our accountabilities. From this, and with training and support, it is the responsibility of managers to make sure that staff are able to perform to the best of their ability and meet the values expected of them.

We have to make sure that through robust financial and business planning and by monitoring (working with those agencies who quality assure our services), we and our partners deliver within the resources allocated. We will work as a partner to the city through the Brighton & Hove Strategic Partnership, with neighbouring authorities and with regional and national bodies to ensure that we secure the best outcomes for citizens.

Value for money ensuring a best deal for council tax payers

Residents who pay council tax as well as businesses or anyone who pays for our services, are entitled to know exactly what their money is spent on and be assured that it is used prudently.

We continuously check our spending, delivery of contracts and the way the council is organised and operates to make sure it is as economical, efficient and effective as possible. There is a value for money programme which seeks to make savings whilst improving performance in specific service areas. We are using the One Planet Living framework to make the most sustainable use of our resources.

We are making the annual budget setting process more transparent and more involving, using more convenient ways to consult residents and partners. We are being more thorough in the ways we publish financial information, such as the [Budget Book](#).

Our ambition

A high performing authority, a fantastic and distinctive place to live, work and visit

People love Brighton & Hove. Residents tell us that are happy living here, businesses want to locate here and increasingly visitors flock to the city. But it takes a lot of work to make Brighton & Hove an attractive place to be, to keep our city safe and clean, to maintain a high quality environment and to keep it working and growing.

The City Tracker survey shows we are getting better at satisfying the demands of our residents. However as demand and expectations rise, our ability to deliver is being challenged. Reducing resources and changes to the way that local government is delivered mean we have to work smarter and more efficiently to maintain our reputation.

A leader of the city region

Brighton & Hove has distinct geographical boundaries that define it as a place (particularly the sea and the South Downs) but it exists in a wider economic, city region with neighbouring communities and councils.

Although the city remains popular and its economy has fared relatively well during the recession, in order to continue to grow and to capitalise on success we must work ever more closely with our neighbours, using precious space in a more thought through way across the city region

Together we have instigated the vision of a Greater Brighton to enable us to compete increasingly on a national and international platform. This is not about changing the unique identity of any one place but making sure that we all benefit from the sum of our parts.

In particular we will continue to develop and exploit the benefits from our work as part of [Coast to Capital](#), the Local Enterprise Partnership, and the South East Seven, a group of councils looking to make savings through joint procurement, whilst welcoming new and profitable relationships with others.

Demonstrably making best use of all resources. Seeking to become a self-sustaining organisation serving its customers well

As changes to the shape and scale of local government take effect it is increasingly important that people understand the value of the services they receive. Our growing population, rising social care costs and changes to the way we receive funding mean simply that more has to be done with less.

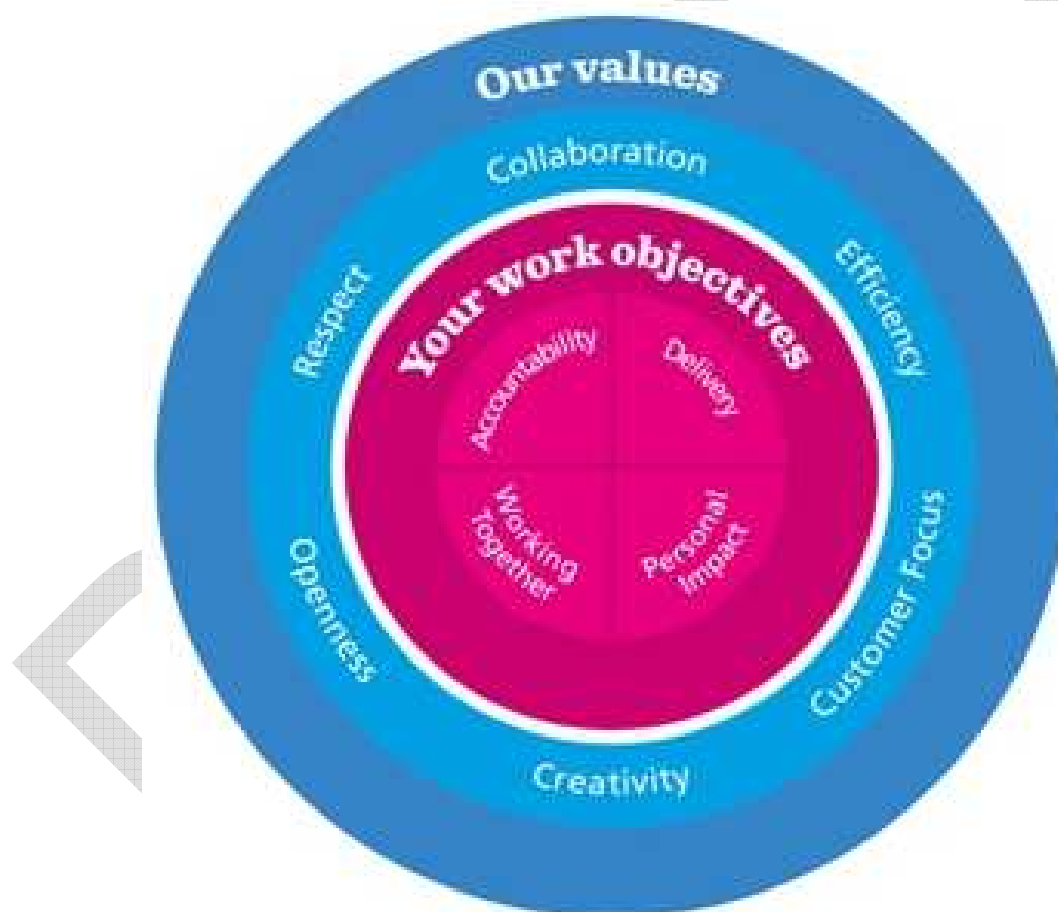
We are responding to this challenge and are first to recognise that saving money can also mean finding better ways to do things whilst still providing excellent, possibly more up to

date, services. This is not only about how we spend our resources but also about the flexibility of the organisation, reducing bureaucracy and supporting staff to get things done.

We will seek to become more self sustaining and less reliant on external funding. Councils are now permitted, and encouraged, to work in more modern ways. We are exploring these freedoms as we seek the most effective and efficient ways to deliver services; possibly in partnership with others.

Our values

With support from the organisation and from their managers all council officers are expected to achieve their personal best for our customers and for the city. To ensure that everyone is able to understand what this means the council has agreed our six values that describe what every officer should aim to accomplish in the way in which they carry out their job.



- *Respect*: Embrace diversity with kindness and consideration and recognise the value of everyone
- *Collaboration*: Work together and contribute to the creation of helpful and successful teams and partnerships across the council and beyond

- *Efficiency*: Work in a way that makes the best and most sustainable use of our resources, always looking at alternative ways of getting stuff done and asking, “How can I improve that?”
- *Openness*: Share and communicate with honesty about our service and self, whenever appropriate. Accept where we have to change in order to improve
- *Creativity*: Have ideas that challenge the ‘tried and tested’, use evidence of what works, listen to feedback and come up with different solutions
- *Customer Focus*: Adopt our Customer Promise to colleagues, partners, members and customers. We will be easy to reach, be clear and treat you with respect, listen and act to get things done

The values shape the way council officers manage their own and others performance. Each member of staff has a Performance and Development Plan which sets out their current work objectives so that they, their manager and the organisation are clear on what they are being asked to achieve and that they have the relevant training and support not only to do this, but also to develop as people and professionals.

There are four key responsibilities that these work objectives are written to:

- *Accountability*: What you are accountable for and who you are answerable to
- *Delivery*: What you have to do to get the job done
- *Personal Impact*: How your behaviour impacts others
- *Working Together*: How you work with your colleagues, customers and external partners

More about the plan

The plan is intended primarily to be used through this Corporate Plan website making it is easy to follow, with a separate section for each of our priorities as well as financial and performance information. Drop down headings under each priority describe the outcomes that we are trying to achieve over the life of the plan. Being online allows the plan to be updated easily without the cost and impact of large print runs. However, if you do need a paper copy of the plan then please contact the central policy team by e-mail at centralpolicy@brighton-hove.co.uk or by telephone on 01273 293944.

Each year the Corporate Plan is updated with new commitments to demonstrate how the annual process of budget setting and business planning leads to specific action by the council. This is to show in clear examples how we are keeping pace with the changing role for councils across the UK and the way in which they are funded. It also shows how the plan remains relevant to this unique city, reflecting changes in the economy, the environment and the population.

The Corporate Plan has been reviewed for the start of the 2013-14 financial year, to ensure it remains up to date and guides our actions at a time of significant change. It does not aim to set out in detail information about all of the services that the council provides. For more information about individual services please visit the [Brighton & Hove City Council](#) website or for full descriptions of spending according to service areas these can be found in the [Budget Book](#).

If you would like more detailed information about council services and local democracy visit:

Web: www.brighton-hove.gov.uk

Facebook: www.facebook.com/BrightonandHoveCityCouncil

Twitter: @BrightonHoveCC

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Priority one: Tackling inequality

Introduction

We believe that everyone has a right to a decent home, a good education, a job that pays for a decent standard of living, good healthcare and to feel safe in their community. We also strongly believe that no one should be disadvantaged from birth due to the neighbourhood or family circumstances they are born into.

Although tackling inequality in all these areas has been a focus of national government and local councils for many years, some of our own neighbourhoods still suffer some of the highest levels of multiple deprivation in England. We recognise the negative effect that this has on people's life chances. We will take a more holistic approach to tackling these complex issues. Only by joining up a wider range of services and activities across the public, third and private sectors, and by prioritising resources for the most vulnerable people and communities can we tackle inequality.

We will work in a more joined up and creative way, so that our resources have the greatest impact possible and give the best value for money. We are keen to explore different ways to tackle these issues, which could be through co-operatives, mutuals or social enterprises. We want to continue to strengthen our involvement and work with partnerships across the city (from the Crime and Disorder Reduction Partnership, to the City Inclusion Partnership, to the Transport Partnership, to the Arts Commission) for the specialist expertise and innovation they offer, to help tackle issues of inequality.

We also know that to make our limited resources have the biggest impact it is important to ensure that this work is not short-term, and that we help to build resilience in our communities and help people feel less dependent on the state, whilst providing a safety net for the most vulnerable.

Our work to tackle inequality contributes to achieving the Sustainable Community Strategy priorities for:

- Promoting enterprise and learning
- Reducing crime and improving safety
- Improving health and well-being
- Improving housing and affordability
- Providing quality advice and information services

2011 – 2015 Outcomes

Children and young people have the best start in life

We want to ensure that all of our children and young people have the best possible start in life, so that everyone has the opportunity to fulfil their potential, whatever that might be, and to be happy, healthy and safe.

This means ensuring that all children and young people in the city have access to high quality education that will provide them with the knowledge and skills to secure employment and be active and responsible citizens. We will focus on raising overall attainment and narrowing the gap between the lowest and highest performing pupils. We will support all educational institutions (nurseries and children's centres as appropriate, schools, colleges and other educational institutions) in the city to work more collaboratively to achieve city priorities. We will continue to support healthy, creative, tolerant and high achieving schools that promote social responsibility. We will work with schools to meet the needs of children with complex needs and provide an inclusive environment.

The delivery of our schools capital programme through the council's strategic construction partnership is essential to achieve this. All our schools should provide safe, healthy environment for learning and development.

Continuing our close work with City College and other institutions, we will ensure, that for young people, choosing work-based training and skills development, the city offers a range of choices which help them compete in the local labour market. The council will lead by example through continuing its commitment to apprenticeships.

We recognise that life chances for some of our children and young people are uncertain. Growing up in poverty, often with complex home lives means some children need more help and support to recognise value and fulfil their own potential. We will continue to focus on prevention and early intervention and prioritise spend on preventing families falling into need, and helping them to get out and stay out of crisis. We will work to improve our integrated, multi-agency approach, providing holistic, tailored support especially for families where the quality of parenting is affected by adult substance or alcohol misuse, domestic violence or mental health or learning disability issues. We will continue to prioritise the safeguarding of all children and will rigorously monitor and improve safeguarding practice to protect children and young people. For vulnerable young people we will ensure they have support to make positive life choices especially young people at risk of committing crime and entering the youth justice system. Young offenders will be supported into suitable education, training or employment.

We want children and their families to be able to live as they wish; confident that services are high quality, safe and meeting children, young people's and parent carers' aspirations, and that life can be lived with independence, well-being, dignity and a sense of fun. To ensure this we will continue to prioritise prevention and early intervention. We will offer choice in the type of care individuals can chose to receive, offering personalisation to those that want it and appropriate support where desired to develop and build resilience amongst those who care for children and young people with additional and special needs.

We will work to reduce the number of children entering the social care system. For those who we have a corporate parenting responsibility for, we will ensure they have the highest

quality of care and support and the best possible life chances. We will work towards being able to place as many children under the age of ten years old as possible with in-house foster carers. We will work closely with providers of adult care to improve our transitional support to young people, ensuring no-one falls through the gap and with housing colleagues to support care leavers to live independently.

It is important that young people have the opportunity to take part in open, informal creative activity, designed and delivered wherever possible by themselves. Therefore we will work with our youth, sport and cultural services and partners across the city to ensure all young people are able to enjoy their leisure time using it constructively and creatively. We want them to be inspired and challenged to develop a positive attitude to their education, skills and learning and their ambitions for adult life.

We will ensure that we maximise the use and impact of the Community Stadium and Brighton & Hove Albion's successful community outreach programme to engage with some of the most vulnerable young people.

We will know we are making a difference if, by 2015 there is:

- Narrowing of educational attainment gap whilst improving overall attainment levels
- All our schools are judged good or outstanding by OFSTED
- Increase in the number of young people in out of school activities
- Reduction in the number of young people aged 16 – 18 who are Not in Employment Education or Training
- Reduction in the number of first time entrants to the youth justice system
- Reduction in rate of youth reoffending
- Increase in the number of young offenders in suitable education, training or employment
- Increase in take up of Disability Living Allowance and Severe Disability Allowance by working age clients with children
- Increase in stability of placements of Looked After Children
- Reduction in the rate of children who were the subject of a child protection plan per 10,000 children
- Reduction in the rate of children looked after per 10,000 children
- Reduction in the rate of children in need per 10,000
- Increase in evidence based family intervention work to better support children at risk
- Increase in the number of care leavers in education, employment or training
- Reduction in percentage of children under 16 living in households in receipt of out of work benefits
- Reduction in percentage of young people reporting frequent misuse of drugs/volatile substances, alcohol or both
- Reduction in the number of teenage pregnancies

Vulnerable adults supported to live healthy, independent lives

At a time of decreasing resources we will protect services for our vulnerable residents who rely on essential care and support from the council in particular vulnerable adults, families and those on low incomes. We will retain the balance between fulfilling our statutory duties

and working proactively with partners, communities and individuals to provide personalised packages of care and support that help people maintain healthy independent lives.

We want people to be able to live as they wish, confident that services are high quality, safe and serving their need for independence, well-being and dignity. To ensure this we will continue to prioritise prevention and early intervention, and offer choice in the type of care people can choose to receive, offering personalisation to those who want it and appropriate day care where desired.

We will continue to check and review our care and support services to ensure equal access for all, recognising that our service users often require a range of support. We will increase our efforts to ensure that vulnerable adults are safe in all locations, whether in their own homes or in other settings. We will carefully vet and monitor all providers.

Helping people to maintain independence is not only about the care and support available to individuals but also about the homes people live in and the community support around them. We will make best use of council housing to help meet the needs of different service users, particularly where an individual or household needs a range of services. This includes making best use of our housing to help support the most vulnerable through schemes such as Extra Care Housing. We will continue to provide practical support to enable individuals to stay in their own homes for as long as possible. This includes ensuring that new homes meet lifetime standards.

We will prioritise our work with communities to develop low-level community support and social capital linking in with existing neighbourhood networks and activities.

We will continue to recognise the vulnerability of and inequality experienced by many individuals who provide care for other family members, especially young carers. They make an invaluable contribution to society and we recognise their support need.

We will continue our support for Community & voluntary sector organisations as service providers, and as advocates and voices for our most vulnerable citizens.

Also, working with our partners we will seek to ensure the environment is safe and secure. This means not only people's homes but also the streets, roads, parks and open spaces around them. We will work with partners to ensure the city has accessible, reliable and affordable transport, that people have access to local services and high quality amenities and that the public realm is inclusive, clean, safe, and clutter-free.

We will know we are making a difference if, by 2015 there is:

- Increase in the proportion of people taking up self-direct support
- Increase in the percentage of people supported to live independently through social services
- Increase in the percentage of people receiving Supporting People services who have established or are maintaining independent living
- Increase in the number of carers receiving needs assessment or review and specific carers service or advice and information

Decent, affordable, healthy housing

We will work more creatively with a wider range of partners (Brighton & Hove Seaside Community Homes, housing cooperatives, housing associations and private sector landlords) to help residents find secure, affordable, high quality housing and prevent homelessness. We will continue the council's commitment to improve the quality of existing council homes, including the quality of our repair and maintenance service.

Like many cities, thousands of people are unable to access the housing they need, either to rent or buy. Demand for council and housing association homes far outweighs supply, as does the availability of appropriate and good quality private sector housing.

Tackling this demands multiple actions including identifying opportunities to build homes on council land and bringing empty properties in the private sector back into use quickly and efficiently. We will also work with private landlords and the universities to improve standards of properties and establish an ethical lettings agency.

We are committed to improving the energy efficiency of the city's housing stock across all tenures, reducing the cost of living at a time when energy prices continue to rise. We will help individuals to access affordable finance to install energy efficiency measures, especially people on low incomes. This will help tackle fuel poverty and contribute to reducing the city's Carbon Dioxide emissions.

Of great importance is vigilance to the risk of homelessness that many of our residents face in these financially challenging times. We will continue to work with partners to help those who find themselves at risk of homelessness. For those who do, we will minimise the disruption, especially for families and young people, helping them into secure, affordable decent housing as swiftly as possible.

We will know we are making a difference if, by 2015 there is:

- Increase in the number of council homes meeting Decent Homes Standard
- Increase in the supply of ready to develop housing sites
- 10% of all new affordable housing meet wheelchair standard
- 155 empty homes brought back into use per year
- Reduction in the number of people living in fuel poverty³
- Increase in the energy efficiency of local authority owned homes
- Increase in the number of households where homelessness was prevented due to casework by the council

Reduce health inequalities and long standing public health issues

Life expectancy should not be determined by wealth or postcode. Poor housing, poverty, poor diet, air pollution and unemployment are but some of the pillars of health inequality. The major contributors to ill health and premature death (among them alcohol and drug abuse, smoking, obesity) buttress this health inequality, particularly in the more deprived areas of the city. All council services should then be contributing to a healthier city and a

³ This indicator is currently under review by National Government

reduction in inequalities through initiatives on housing, employment and education as well as promoting a healthier lifestyle.

Working with partners, we will focus on supporting people's health and wellbeing – both physical and mental health – as well as creating a healthier environment. This will include promoting the healthy schools initiative and reducing bullying; improving thermal quality of new and existing homes; establishing a core network of safe cycle routes in the city; improving public spaces and firm but fair enforcement of environmental health and licensing standards.

We will increase the impact of our partnership working to tackle the causes and symptoms of alcohol abuse, and seek to strike the right balance between recognising the economic value of our night-time economy with the need to protect the health and safety of visitors and residents. We will undertake a licensing review and maximise any new powers gained through the Localism Bill to manage the availability of alcohol. We will continue our focus on tackling alcohol-related crime and disorder, and with the NHS, on providing high quality and accessible treatment services.

We will deliver the Health Protection Action Plan to reduce the misuse of substances, and of related crimes and anti-social behaviour, and help individuals access and complete treatment programmes.

We will continue with high profile enforcement of food and health and safety rules, maintaining our excellent record of environmental health improvements.

Planned reforms to the NHS will see the return of public health responsibilities to the council. We will establish an inclusive Health and Wellbeing Board providing strategic leadership for the city and political accountability. We will work closely with NHS colleagues in the emerging Clinical Commissioning Group to tackle these problems together.

We will know we are making a difference if, by 2015 there is:

- Reduction in differences of life expectancy between communities. This is to be measured by a slope index of inequality in life expectancy, separately for men and women (Healthy Life Expectancy)
- Reduction in the number of alcohol-related hospital admissions and alcohol-related deaths
- Reduction in the rate of drug-related deaths
- Increase in the number of drug users who complete 'effective treatment' and become drug free

Access to quality employment with wages that pay for a decent standard of living

Being without work is one of the greatest inequalities, and supporting local companies and small businesses is a key priority. We have had a strong economy buoyed by a healthy entrepreneurial spirit and a high number of businesses per person in the city. We will continue to enable business support activity and improve the use of council assets, empty

shops and offices, bringing them into use as workspace for small and medium sized businesses.

We will continue to play our role with city partners to sustain and create jobs. We will focus on existing economic strengths (tourism, retail, culture, digital, media and creative industries) whilst encouraging diversification, for example into the growing environmental products and services sector. We will develop an investment prospectus for the city and a new sustainable economic strategy, as well as ensuring that all school leavers are equipped to enter training, employment or to continue their education at a higher level. We will continue to work with employers to develop and widen local training and development programmes, ensuring the skills of our workforce match those which are needed for the economy.

Some people in the city have difficulty getting work, due to poor mental health or lack of skills. Working with our partners we will support these individuals into employment. As part of our community learning programme we will increase access to learning for adults. For others, access to work or training is blocked by the lack of flexible and affordable childcare. We will ensure that support for childcare is targeted on the most disadvantaged children.

Working as a member of the Advice Partnership we will take action to promote financial inclusion. This means we will help to ensure that households have enough resources to meet basic need adequately and to be able to make choices over a prolonged period to maintain physical and mental wellbeing and participate in community life.

We will support the Community & voluntary sector by using and promoting their services, recognising its economic and social value to the city.

We will know we are making a difference if, by 2015 there is:

- Increase in the percentage of adults with learning disabilities known to the council in paid employment
- Increase in the percentage of adults receiving secondary mental health services who are in paid employment, self-employment or supported employment
- Increase in the percentage of the population qualified to at least Level 2,3 and 4
- Increase in the take-up of formal childcare by low income working families

Culture and leisure opportunities for all

The city has a reputation as a cultural leader. Our arts, culture and heritage offer is central to the city's economic health. For residents of all ages, access to arts and cultural activities can change lives, improving individuals' skills for employment and life chances, broadening horizons and promoting understanding of ourselves and others. Although a relatively high percentage of the population take advantage of the city's arts, cultural and heritage opportunities, more can and will be done to encourage those who don't. We will use significant national and regional events, such as the 2012 Olympic and Paralympic Games, to build and promote inspiring programmes of activity that encourage more residents to get involved in art, culture and sport.

We will continue to support cultural events and organisations that seek to engage all sections of our community and promote more sustainable, accessible, affordable or free

activities, such as the huge range of festivals happening across our neighbourhoods. Partnership working with the Community & voluntary sector is critical to our cultural success. We will promote and preserve our unique heritage sites and buildings, ensuring patronage and appreciation by residents and visitors alike. We want all residents to share in the life of the city.

We will know we are making a difference if, by 2015 there is:

- Increase in the percentage of the adult population that has engaged in the arts at least three times in the past 12 months
- Increase in adult participation in sport and active recreation
- Increase in the percentage of the adult population who have attended a museum at least once in the last 12 months

Cohesive and safe communities

Our city has an international reputation as an open, fair and cohesive place. This has not come about by chance, but has been developed through partnership working between the public, private, and community & voluntary sectors. Together we aspire to stamp out discrimination, hate crime and domestic and sexual violence and improve support for those who have been subjected to it.

Law and enforcement have an important part to play in pursuing this goal, but equally we must capitalise on the creative and cultural expertise in the city using new ways of raising awareness, eradicating fear of reporting and tackling prejudice and intolerable behaviour.

The council will lead by example. We will strengthen our already strong equality commitments and ensure full compliance with our Equality Impact Assessment policy. This means our services are provided in an accessible and responsive way to our diverse communities and that all decision making fully considers the potential impact on all equality groups.

We continue to prioritise work that helps us to understand the city's communities, and supports organisations and communities to appreciate and value the diversity of people's backgrounds. We will support and promote stronger, more positive relationships between and within different communities using our community buildings, such as our libraries.

The city has effective partnership working in community safety and through our constant drive to deliver a more effective and integrated system, bringing down crime rates, tackling anti-social behaviour and making the city feel safer. However, there is always more that could and should be done, including ever closer working between organisations, communities and residents. We will continue to play a strong active role in the city's Community Safety Partnership, supporting the delivery of the new Safe in the City Strategy 2011-2014.

We will know we are making a difference if, by 2015 there is:

- Increase in the percentage of people who believe that people from different backgrounds get on well together in their local area

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- Increase in the percentage of people who think that not treating one another with respect and consideration is a problem in their area
- Increase in the percentage of people feeling safe in the daytime and after dark in their local area
- Reduction in levels of domestic violence⁴
- Reduction in racist and religiously motivated hate incidents and crimes⁵
- Reduction in disability motivated hate incidents and crimes⁶
- Reduction in LGBT motivated hate incidents and crimes⁷

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⁴ This indicator often increases as a result in efforts to increase reporting of these crime

⁵ This indicator often increases as a result in efforts to increase reporting of these crime

⁶ This indicator often increases as a result in efforts to increase reporting of these crime

⁷ This indicator often increases as a result in efforts to increase reporting of these crime

2013-14 Commitments

Each year the Corporate Plan is updated with new commitments to demonstrate how the annual process of budget setting and business planning leads to specific action by the council.

- 1.1 Work with schools to improve GCSE results to be in the top 25% for similar local authority areas and aim for all teaching and school inspection results to be 'good' or better.
- 1.2 Extend free part-time early education for two year olds from lower income households to cover 20% of all two year olds in the city.
- 1.3 Deliver an improved preventative service to school age children who are at risk of harm, but are not yet at significant risk, to reduce the likelihood of that risk or harm increasing.
- 1.4 Implement the strategy to ensure sufficient primary and secondary school places to meet future needs, which will include starting building work on a new junior school in Hove.
- 1.5 Work with 338 families this year to turn their lives around whilst making better use of public money through the Stronger Families Stronger Communities project, a joint initiative between the council and other public bodies.
- 1.6 Make it easier and more affordable for vulnerable older people to live at home longer, by using the latest assistive technology including Telecare, falls detectors and bed sensors.
- 1.7 Review the Safeguarding Board for vulnerable adults and work with those who are subject to safeguarding procedures to inform changes and ensure best practice.
- 1.8 Develop 50 new extra care housing and supported accommodation units each year for the next three years to help people with complex needs to remain in the community.
- 1.9 Work with partners including the Homes & Communities Agency, neighbouring authorities and housing associations to provide 250 new and improved affordable and energy efficient homes and improve council estates.
- 1.10 Achieve 100% Decent Homes Standard for council owned properties.
- 1.11 Review commissioning arrangements for supported housing provision between housing and public health to improve the health and wellbeing of vulnerable people.
- 1.12 Work with partners to create new services for people with multiple, complex needs including homelessness, mental health or substance misuse, subject to funding from a Big Lottery Fund bid.

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- 1.13 Submit a planning application to the South Downs National Park Authority to build a permanent traveller family site.
- 1.14 Create a new drug and alcohol service which will increase the number of users who become completely drug and alcohol free.
- 1.15 Work with specialist smoking cessation services to deliver an increase of 20% in referrals of people who want to stop smoking.
- 1.16 Work with NHS and community & voluntary sector partners to double the number of referrals of overweight and obese children to weight management programmes.
- 1.17 Complete the first stage of a Brighton & Hove Age Friendly City Strategy using World Health Organisation guidance.
- 1.18 Reduce the number of repeat sexually transmitted infections by ensuring that sexual health and drug and alcohol services work more closely together.
- 1.19 Create new work placements and apprenticeships within the council to contribute to city-wide work programmes, such as the Brighton & Hove Local Employment Scheme.
- 1.20 Commission community and voluntary organisations to provide services that meet residents' needs as defined in the council's new Financial Inclusion Strategy.
- 1.21 Develop and start to deliver a city sports strategy with partners that increases participation in sports and physical activity.
- 1.22 Provide affordable and quality universal provision in sports and culture, offering targeted programmes such as the Concessionary sports card for low income groups and specific activities for younger and older people.
- 1.23 Extend the work of the Integrated Offender Management team to include offenders serving less than 12 months in custody in order to reduce rates and seriousness of offences.

2012-13 Commitments

Each year progress against the previous year's Corporate Plan commitments is reported.

Action	Progress
<p>1.1 Look to reorganise services to vulnerable children and adults to provide more early help, reducing the need for crisis intervention.</p>	<p>ACHIEVED</p> <p>The reorganisation of children's social care services to create a single, city-wide 'advice, contact and assessment' service has been fully achieved, alongside new arrangements to co-ordinate plans for children in need and those requiring protection.</p> <p>The council has also continued to invest in preventative services for adults. This includes developing the 'It's local actually' website which allows easy access to local community groups and lunch clubs, and also delivering low level support and equipment to promote independence through the Access Point.</p>
<p>1.2 Establish a new service for families in multiple disadvantage, working with 225 families this year to help prevent them from falling into need and helping them stay out of crisis.</p>	<p>ACHIEVED</p> <p>Stronger Families Stronger Communities has been established by the council and partners, including the Police, Probation Service, schools, the NHS and community & voluntary sector organisations. We have started working with families to help them deal with their problems especially issues to do with school attendance, anti-social behaviour and employment.</p>
<p>1.3 Undertake a review of places in schools and agree a strategy for ensuring we have sufficient places to meet future needs for both four and eleven year olds.</p>	<p>PARTIALLY ACHIEVED</p> <p>The council has identified the future need for school places over the next five years and has made a number of proposals to expand existing schools. Overall there is a need for a further 30 primary places in Brighton by 2014 and 120 places in Hove by 2015. There is a need for 150 secondary places in the city by 2017. A number of proposals have been agreed to demand including the expansion of existing schools and also the new Bilingual Free School and Kings CE Secondary Free School.</p>
<p>1.4 Improve services for vulnerable teenagers by improving access to psychological therapies and supported accommodation.</p>	<p>ACHIEVED</p> <p>The council has commissioned a specialist Behaviour Support service which provides psychological interventions for people who are in housing need. The service has a specialist worker to support teenage parents. The needs of young people under 25 are currently being looked at by Housing and Children's services to ensure the best use of resources.</p>
<p>1.5 Consult on the design and implementation of a new local council tax support system, which is required by central government, to ensure it meets the needs of local residents.</p>	<p>ACHIEVED</p> <p>Extensive consultation took place across the city and included contacting all current working age recipients of Council Tax Benefit to invite them to take part. Following the consultation, the final scheme was approved by Council on 13th December 2012.</p>

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<p>1.6 Increase access to community based mental health services by reviewing how we work with partner organisations, for example NHS Sussex Partnership Foundation Trust.</p>	<p>ACHIEVED The Primary Care Trust has commissioned new Access and Primary Care services delivered jointly by BICS (Brighton Integrated Care Services), Mind and Sussex Partnership Foundation Trust. New Adult Social Care services have been commissioned and are due to be delivered by community & voluntary sector organisations in April 2013.</p>
<p>1.7 Provide more extra care housing and accommodation to meet the needs of the growing number of people who are living longer.</p>	<p>PARTIALLY ACHIEVED A funding bid for £2.7m has been submitted to the Homes & Communities Agency to support funding for redevelopment of the former Brooke Mead sheltered housing scheme into a new 45 home Extra Care housing scheme for older people and those with dementia.</p>
<p>1.8 Review our work with partners to tackle rising street homelessness and improve health and life expectancy for rough sleepers.</p>	<p>ACHIEVED Support for rough sleepers and street drinkers has been improved to focus on targeted re-location work for those who do not have a local connection, greater support those on treatment programmes for substance misuse and development of 'substance-free' accommodation.</p>
<p>1.9 Aim for 95% of council homes to meet the decent homes standard by April 2013.</p>	<p>ACHIEVED The council continues to improve the condition of homes across the city and has achieved 95% decency at the end of this financial year.</p>
<p>1.10 Develop a Health and Wellbeing Strategy for the city.</p>	<p>ACHIEVED The draft strategy has been agreed by the Health and Wellbeing Board and will be finalised after April 2013. The five priority outcome areas in the strategy are cancer and cancer screening; dementia; emotional health and wellbeing; healthy weight and good nutrition; smoking.</p>
<p>1.11 Improve engagement levels and take up of Information Advice and Guidance (IAG), learning, skills and personal development for disadvantaged residents through the Learning Cities Project.</p>	<p>ACHIEVED The Housing Inclusion Team has met with approximately 70 people. Eight tenants have been trained to become energy efficiency advisors as part of the financial education programme, with another course planned for March. Ten residents are currently training as resident assessors to monitor the quality of homes that are let.</p>
<p>1.12 When council contracts come up for renewal our procurement team will, on a case by case basis, require contractors to submit bids that pay their staff a Living Wage.</p>	<p>ACHIEVED As part of the council proposals for Living Wage accreditation it was agreed that contract officers will consider the inclusion of a Living Wage within their tender processes where wages are currently below. The first contract where Living Wage is set out as a requirement is Healthwatch.</p>
<p>1.13 Increase participation in sport and physical activity, particularly in disadvantaged neighbourhoods, for example by reviewing pricing across council sports facilities and improving the quality and availability of indoor facilities.</p>	<p>ACHIEVED A range of programmes have increased participation including Active for Life in targeted areas, extended free swimming sessions, the Takepart Festival of Sport. The Draft Sport & Physical Activity Strategy is nearing completion and a Concessionary Leisure Card has been approved. Work has taken place to</p>

Priority one: Tackling inequality

	improve facilities across the city.
1.14 Develop a Community Banking Partnership to increase access to financial services, such as advice, banking, credit, deposits and education, starting with council tenants this year and then rolling out the approach.	PARTIALLY ACHIEVED Work to develop a community banking partnership is underway as part of a council wide effort to address the potential banking needs of all residents in the city, including council tenants, in preparation for the introduction of Universal Credit and the other welfare reforms.
1.15 Formalise the Community Partnership Safety Team bringing together the council and Police Service's Community Safety Teams dealing with anti-social behaviour, hate crime and domestic violence.	ACHIEVED The pilot project of integrating the Partnership Community Safety Team with police led Neighbourhood Policing Teams was implemented in April 2012. The initiative allows police and council officers to jointly carry out enforcement action and build the resilience of communities to further crime. Formal evaluation of the pilot is happening in March 2013.

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Priority two: Creating a more sustainable city

Introduction

Creating a more sustainable city means protecting and enhancing the environment, meeting social needs and promoting economic success.

We will be using the One Planet Living⁸ Framework to guide our actions toward a more sustainable city. The One Planet Living approach to sustainability was developed by Bioregional and WWF to help people and organisations live and work within a fair share of our planet's resources.

Research shows that in order to achieve this we need to work on reducing our ecological footprint, with particular focus on carbon emissions, transport, food, waste and the materials we use. So, for example, we need to rethink how we create and use energy, how we move our goods and ourselves around the city, and how waste and materials are produced, used and disposed of. We are also committed to continuing our work to promote a Fair-trade city.

Creating a more sustainable city is not just about protecting the environment but supporting new industries within a resilient economy. Brighton & Hove is a city with a reputation for innovation and, with businesses; we would like to create a low carbon city, taking advantage of opportunities for real change such as the proposed Rampion offshore wind farm. With partners we will produce a new economic strategy for sustainable growth.

We want to develop the next phase of our economy, becoming a UK leader in eco-tourism. The tourism sector provides 17,000 jobs in the city with an economic value of £700 million. We will provide public leadership to promote collaboration between key business sectors to generate growth and create new jobs. Many businesses that locate here are attracted not only by the economic opportunities, but also by the quality of the local workforce and the quality of life.

We will encourage regeneration and new investment in the city through the development of an investment prospectus and by redrafting the Core Strategy to create a City Plan with sustainability at its centre. We will also set new standards to ensure development is more sustainable. For example, we will be the first council in England to adopt a Planning Advisory Note providing guidance on food growing in new developments.

Achieving UN Biosphere Reserve⁹ status will be a major focus. This means working towards making Brighton & Hove a high quality natural environment where a balanced relationship exists between people and nature. We will continue to work to create a better urban environment, fostering pride in the communities in which we live, and to protect and make the most of all open space in the city, creating a stronger link between the sea and the South Downs.

⁸ One Planet Living is a jointly owned trademark of BioRegional Development Group and WWF International, www.oneplanetliving.org

⁹ Official recognition by UNESCO of an area that promotes sustainable development based on local community efforts and sound science.

Priority two: Creating a more sustainable city

As well as preparing economically for the future, the city must also adapt to the impacts of climate change. For example, the severe winters that we have experienced in recent years affect critical services, such as delivering food, medicine and personal care to the most vulnerable people. The city's Climate Change Strategy will provide the strategic framework to promote significant reduction in carbon emissions and help us to prepare for the effects of climate change. Our position on the coast and the potential for flooding and coastal erosion means that homes, buildings, and infrastructure require protection.

We will capitalise on significant national and regional events, such as the London 2012 Olympic and Paralympic Games, to promote the city as a place to visit. We will also use the enthusiasm that surrounds such events to encourage residents to get involved in the cultural and leisure opportunities of the city.

Key to creating a sustainable city is the strength and commitment of our city partnerships. The City Sustainability Partnership is critical to spearheading the new changes as well as other partnerships, such as the Housing, Transport, Economic and Food Partnerships, which are fundamental to delivery.

Our work to build a more sustainable city contributes to achieving the Sustainable Community Strategy priorities for:

- Promoting enterprise and learning
- Living within environmental limits and enhancing the environment
- Providing sustainable transport

2011 – 2015 Outcomes

A strong and low carbon economy

Thanks, in large part, to Brighton & Hove's reputation, growth and innovation the city has not been as hard hit as some areas of the UK by the recession. But the economy is still fragile and we must not be complacent. We want to help forge economic recovery by working with businesses, both major established employers and new start up companies, to help weather the downturn and take advantage of new opportunities as they arise. Together we will develop a new economic strategy for the city that will deliver sustainable growth and job creation.

The city's economy benefits greatly from tourism (particularly UK visitors but increasingly from Europe) attracted by the wonderful historic architecture, the unique shopping experience, the city's inclusivity and its cultural and entertainment offer. While this is important to the future of the city, we have arguably not promoted one of our best assets, the South Downs. We will work to become one of the UK's leading destinations for eco-tourism, reflecting the growing maturity of the city as a tourist destination. We will continue to capitalise and support the uniqueness of our seafront whilst creating a stronger visitor experience between the city and the South Downs.

Working closely with the business community we will focus on developing a low carbon economy, improving the city's environmental performance, reputation and inward investment offer. We will seek to capitalise on the growing environmental industries and services sector and focus on supporting and growing the city sectors and clusters that support the UK transition to a low carbon future, including our creative, digital and technological businesses.

The creative industries are not the largest sector of our economy but they are the fastest growing and we can learn from their success, particularly how they communicate effectively with each other through networks such as Wired Sussex. Small businesses (those of fewer than 10 people) account for the majority of employers in the city. Small and start up companies need suitable and affordable workspace if they are to establish, thrive and importantly to remain here.

The source of our food and disposal of food waste is an issue for both residents and visitors alike. The food industry plays an important role within our tourism economy and we will focus on working closer with the industry, including its supply chain, to improve sustainability standards whilst promoting growth.

Forging ever stronger links between the council, the two Universities, the Teaching Hospital and the business sector is paramount. Many of the departments are leaders in their field and we will enable greater interaction between business and academia.

The city remains one of the UK's leading conference destinations. The council has long been a host and beneficiary through the Brighton Centre. Unfortunately, our plan to rebuild the Brighton Centre, to provide state of the art facilities and maintain the viability of the city as a conference destination, has been stalled by the recession. We will invest in the current building to reduce its carbon footprint, through improved environmental management and through plans we draw up for its future.

We will know we are making a difference if, by 2015 there is:

- Reduction in the percentage of the working age population claiming out of work benefits
- Increase in the percentage of small businesses showing a year on year increase in number of employees
- Increase in the number of new business registration for VAT and PAYE per 10,000 resident population aged 16 years old and over
- Growth in number of digital media businesses
- Growth of the environmental industries sector¹⁰
- Increase the number of businesses relocating to the city
- Increase the number of tourism businesses that have green accreditation
- Increase conference income
- Reduction in Carbon Dioxide emissions per capita (domestic, industrial, commercial and road transport)

A fair balance between the needs of pedestrians and cyclists, public transport users and motorists

The council has achieved recognition as Transport Authority of the Year for demonstrating excellence, innovation and progress. We want to do more and become an exemplar in transport policy and practice.

Road vehicles are the greatest contributing factor to poor air quality in Brighton & Hove. Traffic congestion has a detrimental effect on the quality of life of residents and people's perception of the city as an accessible, safe and enjoyable place. Working with transport providers we intend to improve choice, making cycling and walking a safer and more pleasant experience and public transport an increasingly convenient and effective alternative to personal car use.

The number of residents who cycle to work in the city is in line with the national average. Whilst good, as an official Cycling Demonstration Town and more recently a Cycling Town City we should be doing better. We will use good practice, nationally and internationally, to encourage more people to be confident and safe when moving about the city, offering sufficient and secure cycle parking.

We will undertake a review of parking schemes in the city to ensure a fair balance between the needs of residents, businesses and visitors. We will also work to improve the visitor experience of getting in and around the city, including as part of our eco-tourism strategy getting to and from the South Downs.

We want our children to be safe on the roads and have a viable alternative to being driven to school in a car. We will work with governing bodies to revise travel plans for all our schools to ensure they focus on improving the health of our children, through increased walking and improved air quality. This will also serve to reduce the number of car journeys, reducing congestion in neighbourhoods and the risk of road traffic accidents.

¹⁰ This indicator is under development by Brighton & Hove City Council

We will know we are making a difference if, by 2015 there is:

- Increase in the number and proportion of cycle trips
- Increase in cycle parking across the city
- Increase in bus patronage originating in the local authority area
- A higher proportion of access to employment by public transport
- Increase in the percentage of bus services running on time
- Reduction in airborne particulates and nitrous oxide in local authority area
- Reduction in Carbon Dioxide emissions per capita (transport only)
- Reduction in the number of adults and children killed or seriously injured in road traffic accidents

A low waste city

We want to ensure that, working with residents, businesses and partners, we minimise the total amount of waste produced, and maximise reuse and recycling of the remaining waste.

Over the last few years, whilst domestic waste levels have been declining, recycling levels in the city have been static. Whilst, education remains important in order to encourage more people to reduce, reuse or recycle waste to increase recycling we need to relook at the services we provide. We will be planning food waste collection and communal recycling trials and community composting schemes. Residents will be involved in designing these schemes to see what works best, is affordable and can be rolled out across the city.

Domestic waste is only a part of the overall picture. Construction and commercial waste makes up a significant amount of the waste produced in the city. We already work with the business community to encourage recycling and we will investigate the feasibility of providing a commercial collection.

We will know we are making a difference if, by 2015 there is:

- Decrease in overall levels of domestic waste produced in the city
- Increase in the percentage of domestic waste recycled and composted
- Decrease in the percentage of domestic waste sent to land fill

A healthier and higher quality built environment

Despite the recession, the city is growing. In 2010/11 the planning application rate in the city was at the highest level for the last five years. Some major developments have been delayed but, at the same time, a community stadium had been built and re-development of the Open Market is underway.

The council is responsible for ensuring that all planning applications within the city comply with planning policies laid out in the Core Strategy and national planning guidance. We will push for high quality, sustainable new buildings and new housing within the city by producing our own guidance on minimum design standards. The success of One

Brighton¹¹ demonstrates that sensitive and sustainable regeneration of sites can be achieved and is economically viable.

We are revising the Core Strategy to plan for a resilient and sustainable city over the next 20 years, as well as to protect employment and green space, and push for new housing. We are working with housing cooperatives and social landlords within the city to find sites for 1000 new homes over the next four years. We will continue to identify space for new housing on all council owned housing estates within the city. We must plan and use the limited space that we have for effective, efficient and sustainable growth.

We will look at how we use and manage our assets, at underused or empty council owned buildings and land, to create new and affordable workspace. We will make it easy for businesses and communities alike to see what and where we own buildings and land.

We are responsible for maintaining and developing the 'public realm' ensuring it is safe, clean and accessible for all users. This includes many of the city's roads, public spaces and council housing land. The council provides essential services such as street lighting and signage, and other facilities like benches and public toilets as well as street trees. Working with businesses and residents we will explore how to improve the quality and cleanliness of the public realm, the environmental impact of these services, while reducing costs.

The built environment affects the perception of the city as a safe and welcoming place – both for those who live and work here, and for those who visit. New Road is a model of good practice, balancing the needs of different road users and becoming a community space, and we will seek to make this happen in other parts of the city. We will continue to improve and enhance the public realm and work with community groups, across the city, to preserve our architectural heritage.

As the density of the city increases, demand and use of parks and open spaces escalates. The city is very fortunate to have an extensive estate of urban gardens, parks and squares and we will continue work to ensure they are attractive, inclusive, safe, clean and support wildlife. For example the council has submitted a £2 million bid to the Heritage Lottery Fund for The Level. Many of our parks and spaces benefit from the support of local communities and all play a key part in supporting the health and well being of our residents. The majority of our open spaces have a long heritage and when we seek to improve or adapt them we will always consult with the widest range of users possible to ensure those plans fit need.

Demand for allotments is high and increasing. The benefits of 'growing your own', working on the land and enjoying the exercise is increasingly popular. We have a range of sites across the city, the majority of which are over-subscribed and well managed. We will encourage their use and seek to increase their availability as well as explore new community growing spaces.

We will know we are making a difference if, by 2015 there is:

¹¹ One Brighton is one of the country's first environmentally and socially sustainable One Planet Living communities.

- Consistent high level of user satisfaction of council parks
- Increase in the proportion of approved planning applications for new build (residential) development committing to high standards of environmental design
- Reduction in the number of conservation areas at risk
- Reduction in the number of listed buildings at risk
- Reduction in complaints regarding appearance of sites/buildings
- Increase in the number of allotment plots available and reduction in the number of residents awaiting a plot

Protection and enhancement of the city's natural environment

Brighton & Hove's close mix of natural and built environments is unique in many ways, and we want to ensure that the city is and remains a rewarding place for residents, businesses and visitors alike. We will foster a mutual relationship between the urban environment and nature, encouraging people to interact with and conserve natural habitats and wildlife wherever they are. Using our own assets we will preserve and increase biodiversity, including reinvigorating the Downland Initiative.

We will work to achieve UN Biosphere Reserve status. Designation as a Reserve would attract resources to find new ways of addressing the economic and environmental issues facing the city. Research shows that this status attracts economic investment.

Part of the work on Biosphere Status includes ensuring access and raising awareness of the great range of environments on our doorstep to enjoy. We want to instil a culture where children and young people from all neighbourhoods within the city enjoy the opportunities and the health benefits that open space affords. Education about our environment, for children and adults alike, is crucial and our schools have an important role to play.

We will maximise the opportunities our city location provides. With only three miles between the sea and the South Downs at the widest point we want to become renowned as an eco-tourism destination, surpassing our traditional reputation as a 'London-by-the-sea'. We will take full advantage of having a new National Park on our doorstep, and work with partners to reclaim the city's two blue flag awards.

With partners, we will take action to protect the city's water supply with our focus being on preventing pollutants in the groundwater, minimising the loss of clean water at source and reducing water demand. We will take advantage of the pilot study under way in the catchment area of the Adur and Ouse rivers.

We will know we are making a difference if, by 2015 there is:

- Maintain the condition of city's two Sites of Special Scientific Interest
- Improvement in groundwater status

Dignified and decent treatment of animals

The council is a significant owner of open land surrounding the city, much of which is leased and used for farming. We commit to help protect wildlife on all of the land that we own, tenanted or not, and to manage the impact of human activity on natural habitats and prevent persecution of animals in the wild.

We will continue to use our influence in relation to circus animals and those in captivity, seeking to promote and improve the rights of all creatures. This includes the rights of domesticated animals, whose welfare and quality of life we will seek to protect. In respect of livestock we seek to ensure the most rigorous health and safety standards and that humane practice is applied.

We will continue to provide advice and support to residents and businesses to prevent circumstances where animals pose a risk to public health. Where we do intervene we will ensure that we do so humanely, with minimum distress caused to animals.

We will know we are making a difference if, by 2015 there is:

- Continue to meet the standards for the control system for animal health

2013-14 Commitments

Each year the Corporate Plan is updated with new commitments to demonstrate how the annual process of budget setting and business planning leads to specific action by the council.

- 2.1 Develop our role as the lead authority in the city region working with Government and the Coast to Capital Local Enterprise Partnership, neighbouring authorities and local stakeholders to stimulate business growth and investment, particularly in the sectors of environmental technologies and creative and digital media.
- 2.2 Formalise development options for key regeneration sites including the Brighton Centre, Circus Street, King Alfred, i360 and complete the Open Market development and “The Keep.”
- 2.3 Support the local retail sector through high profile campaigns, including Dressed for Success and the Portas Pilot which will improve the appearance of shop fronts and shopping areas and bring empty shop units into short term use for creative and cultural events.
- 2.4 Provide good quality, affordable and flexible workspace, to support the growing creative and digital media cluster in the New England business quarter in conjunction with the Universities of Brighton and Sussex.
- 2.5 Complete the refresh of the city’s sustainable economic strategy and begin implementation of the agreed action plan and funding strategy.
- 2.6 Install high speed, wireless broadband and data services across the city.
- 2.7 Support the city’s visitor economy by promoting eco-tourism, changing the way Visitor Services are provided, delivering a programme of over 300 outdoor events to improved sustainability standards and increasing location filming.
- 2.8 Review the Local Transport Plan and play a lead role in developing the new Regional Local Transport Body covering the Coast to Capital Local Enterprise Partnership area.
- 2.9 Reduce traffic congestion and emissions to meet air quality targets by implementing the Better Bus Area project from the Royal Sussex County Hospital through to Valley Gardens and the first phase of the 20mph project in the city centre, and applying to Government for powers to introduce a new city-wide road works permit scheme.
- 2.10 Progress the implementation of agreed Local Transport Plan commitments including improvements to the Lewes Road corridor and Seven Dials roundabout, and increase emphasis on the local Public Space and Public Life study when regeneration schemes are designed.
- 2.11 Introduce new parking schemes based on results of the 2012/13 Parking Review and address transport implications of major events.

Priority two: Creating a more sustainable city

- 2.12 Improve rates of household waste recycling by introducing communal recycling in the city centre (subject to consultation), rolling out the new communication campaign and encourage opportunities to convert commercial and household food waste to energy.
- 2.13 Increase investment in home energy efficiency working with neighbouring authorities and commercial partners through new initiatives such as Green Deal and the Energy Company Obligation.
- 2.14 Establishing a new management board to advise the council on improvements to the City Downland Estate and work with partners to conserve and improve the enjoyment of the natural environment in and around the city.
- 2.15 Produce a new master plan to regenerate and renew Stanmer Park and the farm buildings, working with the South Downs National Park Authority and local stakeholders.
- 2.16 Review existing guidelines for council tenants and leaseholders to improve animal welfare and encourage responsible ownership, including consultation on proposals to introduce compulsory micro-chipping for dogs and a no breeding policy.

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2012-13 Commitments

Each year progress against the previous year's Corporate Plan commitments is reported.

Action	Progress
<p>2.1 Review the city's economic strategy using One Planet Living principles and implement the new Eco-tourism strategy working with partners, for example hotels in the city and the South Downs National Park Authority.</p>	<p>PARTIALLY ACHIEVED A draft sustainable economic strategy will be consulted on through events in March 2013 and will reflect the outcome of the City Deal Expression of Interest submission to Government. The draft strategy will then be submitted to the council's Policy & Resources Committee and the Brighton & Hove Strategic Partnership for approval.</p> <p>VisitBrighton promotes eco-tourism as part of the city's overall visitor offer, with the launch of a new eco-guide and online resource in partnership with Greentraveller, hosted media visits and planning activity for local businesses in collaboration with the Eco-Technology Show in June 2013.</p>
<p>2.2 Launch a new investment prospectus to attract business to the city at the Eco Technology show at the Amex Stadium.</p>	<p>ACHIEVED The Eco Technology show was held at the Amex Stadium in June 2012 where the council introduced the new prospectus. The finished website, Brighton for Business, [link] was launched in November 2012.</p>
<p>2.3 Develop a seafront strategy for key sites from Black Rock to King Alfred, including finding a new developer for the empty Peter Pan leisure park site on Madeira Drive and supporting the i360.</p>	<p>PARTIALLY ACHIEVED A draft Seafront Strategy was approved by Economic Development & Culture Committee in October 2012. Consultation is being undertaken, including exhibitions along the seafront, and a final strategy due to be completed in Summer 2013. This will be integrated with the overall refresh of the city's economic strategy.</p>
<p>2.4 Develop a master plan to deliver 100% broadband coverage in the city with hubs of ultra fast access for businesses that depend on high speed access.</p>	<p>ACHIEVED The council has successfully bid to Government to become a Super-connected City (Wave 2) to provide a city wireless network. Broadband Delivery UK (BDUK) will support us to deliver the initiative, coordinating EU State Aid compliance, funding, eligible spending criteria and full timetable.</p>
<p>2.5 Plan for the new system of business rate retention from 2013/14 and consider its impact on the council's approach to economic development, planning and major projects.</p>	<p>ACHIEVED Business rates forecasts have been developed and incorporated into the Budget and Medium Term Financial Strategy. Incentives and opportunities to grow the local business rates base have been identified for future implementation. Monitoring and reporting systems have been set up.</p>
<p>2.6 Promote the newly refurbished and sustainable Brighton Centre to enhance the city's status as a conference and events destination.</p>	<p>ACHIEVED A major launch event was held in June 2012 attended by over 100 conference organisers and there has been significant coverage in trade publications. The economic impact of bookings between January and December 2012 is valued at £240 million. This far exceeds the value of any previous period.</p>

Priority two: Creating a more sustainable city

2.7	Develop proposals for the introduction of a permit scheme for all road works across the city to minimise inconvenience.	<p>ACHIEVED</p> <p>Proposals have been approved by Transport Committee and Policy & Resources Committee. Consultation will take place with Public Utilities and road users before the proposed scheme is submitted to the Secretary of State for approval. If approval is granted the scheme could be implemented in 2014/2015.</p>
2.8	Begin major improvement work to the Lewes Road, following the results of consultation, creating a better, safer and healthier travel route between key sites in the city – Circus Street Market, Preston Barracks, Amex stadium, Sussex University.	<p>ACHIEVED</p> <p>Construction work on the Lewes Road Improvements project commenced in November 2012 following approval by Transport Committee. Works are likely to last for approximately one year but disruption will be minimised by working on sections independently.</p>
2.9	Begin a programme to replace and upgrade street lighting making it more energy efficient.	<p>ACHIEVED</p> <p>The programme of street lighting improvements has begun and will continue during 2013-2014 with plans to upgrade major roads to compliment other works currently under way. We will carry out a trial of the latest technology to control carbon output and energy consumption by managing all street lighting from a central system.</p>
2.10	Develop and carry out a recycling campaign to increase domestic household recycling.	<p>PARTIALLY ACHIEVED</p> <p>A year long pilot scheme is running in Moulsecoomb from January 2013 and will be rolled out to other areas if successful. Residents are co-designing and producing a campaign for their area and an incentive scheme which will increase recycling and will benefit local groups financially will be trialled.</p>
2.11	Commence planning for the implementation of the revised Waste Strategy, including extension of community recycling schemes and a pilot food waste collection (both subject to external funding) and a trial of a council operated commercial waste collection.	<p>PARTIALLY ACHIEVED</p> <p>Communal recycling trial has been successful and consultation on broadening the scheme to other households in the city centre commenced in March 2013. A funding bid for a food waste trial was unsuccessful but future funding opportunities will be sought. A commercial waste trial is taking place in March for the Business Improvement District.</p>
2.12	Develop an Allotment Strategy with allotmenters and other partners.	<p>PARTIALLY ACHIEVED</p> <p>Work with the Allotment Federation and Food Partnership has commenced on developing a strategy for allotment management and provision in the city which will be widely consulted on in 2013/14.</p>
2.13	Implement the communication and engagement plan for the Biosphere Reserve Bid and finalise the overarching management plan.	<p>PARTIALLY ACHIEVED</p> <p>The Biosphere project was launched in May 2012. It has been publicised at over 85 events estimated to have been attended by 10,000 people. A draft management strategy has been produced and has been consulted on between January and March 2013. By September 2013 a bid will have been submitted to UNESCO for Biosphere status and a decision reached by July 2014.</p>
2.14	Refresh the city's Cultural Strategy to ensure that culture remains a key driver for the city's economy and job creation, including new ways of delivering key cultural and heritage assets,	<p>PARTIALLY ACHIEVED</p> <p>Brighton and Hove Arts and Creative Industries Commission hosted a consultation event in January 2013. Online consultation through cultural networks</p>

Priority two: Creating a more sustainable city

<p>such as the Royal Pavilion.</p>	<p>is taking place. The draft Strategy will be reported to April Economic Development and Culture Committee for agreement.</p>
<p>2.15 Develop proposals with the South Downs National Park Authority to develop Stanmer Park and its buildings as the city's gateway into the national park.</p>	<p>ACHIEVED A draft masterplan for how the park should be improved and managed has been prepared and is being consulted on. A project team has been set up to consider how the council owned Stanmer Village traditional agricultural buildings can be refurbished to provide a gateway to the South Downs National Park. A development appraisal is underway to consider potential uses and financial viability.</p>
<p>2.16 Redevelop parts of the New England Quarter to promote the area as the city's creative and digital media business hub.</p>	<p>ACHIEVED The council is working with the developers of Site J (behind Brighton Station) and the Coast to Capital Local Enterprise Partnership to provide a major mixed use regeneration scheme including new housing, a hotel and innovation space linked to Sussex University. The Super-connected City (Wave 2) broadband bid has been approved and is expected to attract £3.307m of investment to complete the city's ultrafast broadband network. Funds have been secured to renovate unused space in New England House and turn it into a creative hub for the city. Refurbishment has been completed and Wired Sussex moved into and started managing the space from March 2013.</p>

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Priority three: Engaging people who live and work in the city

Introduction

The council does not and should not work in isolation. We value engagement and are committed to continuous improvement. From how we provide information about the council – how it is run, the services we provide – to opportunities for residents, community and voluntary groups and businesses to influence and take decisions.

Not only do we want people to feel they can talk to the council and be heard, but we want them to be actively involved. We will collaborate with individuals and communities – including the business community – to find out how we best meet their needs, tackle issues and create a city that we are all equally responsible for and proud to live, work and socialise in.

We want to build stronger, healthier, more active and productive relationships between the council and people who live and work in the city. We will provide more opportunities for co-production and invest in building social capital and promoting volunteering. Involving and working as equal partners with citizens and communities is how we do business. It will be key to the success of the UN Biosphere Reserve, the city parking review, and tackling health inequalities.

Right now, the reality is that, like many other authorities, we struggle to truly reach and engage all sections of the community. Some of our structures and processes are overly staid and formal, public but poorly attended, without the flexibility and responsiveness to allow a conversation with communities on their own terms. Some, though, work well and we must make this the rule and not the exception.

We recognise the recent phenomenon of social media as an easy and immediate way to talk, share and also to campaign. We have responded – improving how the council can be lobbied through online petitions and now residents can make an enquiry through Twitter. But we must keep pace and innovate, drawing on the expertise that exists here in the city – creative people and creative organisations – to help us find new ways to engage.

We will actively work to strengthen local democracy and improve the quality of democratic conversation in the city. In the current climate of decreasing resources and the need to prioritise spending, improved engagement is not only an ideal, but a necessity. We must ensure that spending is directed to the right place at the right time for the right purpose. Therefore we must strengthen and bring together both the role of political debate and decision taking with civic discussion and accountability; providing support and building capacity of citizens and communities to participate.

Key to improving council engagement activity is our involvement in the Stronger Communities Partnership. Working as a collective of partners from the community & voluntary sector and public organisations, the Partnership is responsible for driving up the quality of community engagement in the city. In particular, it is focused on ensuring statutory and community and voluntary organisations meet the standards for engagement as set out in the city's Community Engagement Framework. The Partnership is also taking forward actions to develop the capacity for organisations and communities to carry out high quality engagement. The Framework was approved by the Brighton & Hove Strategic

Priority three: Engaging people who live and work in the city

Partnership in 2009 and the Stronger Communities Partnership is currently updating the Framework actions, with the council's full support.

Our actions to improve the involvement of all individuals and communities support the Sustainable Community Strategy priority of 'Strengthening communities and involving people'.

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2011 – 2015 Outcomes

A council that is easy to contact and demonstrates that it listens to residents

The council's Customer Promise says that the council will be easier to reach, clear and respectful, and listen and act. We will continue to embed this promise across all parts of the council.

We have signed up to an open data approach, but recognise that not everyone can access or wants this. We will provide information in the most appropriate format with the option of full data sets where available. We will continue to respond to where the majority of citizens go to for information and to communicate; we will review and improve our communications focusing on improving our website and using social media to its maximum effect.

We are committed to ensuring that people have the opportunity to be part of and influence service reviews and redesign. This includes providing them with support and building their capacity to participate. Individuals and communities know what works and what doesn't and can help us ensure public funding makes maximum impact. 2011 will see the most in-depth budget consultation the council has undertaken, and which we will build on every year.

Following a consultation by our libraries staff with over 2,300 customers, feedback has been taken directly on board and resulted in changes that will be rolled out across all libraries. This will improve the effectiveness of libraries in their traditional function as a provider of books but also strengthen their role as community hubs, with new IT facilities, toys for children, refreshments and study space.

As a local authority with over 12,000 council housing tenancies, we are committed to ensuring that all tenants' voices are heard. We will offer a wider choice in how they communicate with us, going further than formal structures.

Our commitment to enabling young people to have an active role in the services that affect their lives, their communities and the city they live in is unwavering.

We will know we are making a difference if, by 2015 there is:

- Increase in customer satisfaction levels

Resilient and vibrant community & voluntary sector

We recognise the significant value and benefit that the community & voluntary sector provides to our city. We are fortunate to have a thriving community & voluntary sector, with over 1,600 active organisations, from small community-based grass roots organisations to branches of large national charities, to locally grown social enterprises. As well as being key service providers and service users' advocates, the Sector plays a significant role in facilitating and increasing volunteering in the city. There are 19,200 volunteer positions in Brighton & Hove, giving 57,600 hours per week. If volunteers were paid the same rate as

workers in the community & voluntary sector their annual salary bill would be worth £24 million - a huge donation of time and effort.

We will work in partnership with community & voluntary sector staff, volunteers and Trustees, to ensure the sector's resilience and effectiveness through these financially challenging times. The sector plays a key role as advocate and conduit for some of our most vulnerable citizens and communities. Its participation in the city's decision making structures including the council's is a key strength of the city engagement picture. We will continue to support its role in decision making and the review, design and delivery of council and city services.

We will know we are making a difference if, by 2015 there is:

- Increase in percentage of community & voluntary sector organisations that feel positive or very positive about how local statutory bodies influence their organisation
- Increase in percentage of people who take part in formal volunteering

Improved collaboration between the council and communities

We are committed to the principles of community development and actively building the capacity of communities to find solutions for themselves, which may or may not involve public bodies. We want to turn public services inside out and rediscover the human resources within our communities and harness their social networks and activism that will make public service activity more successful and sustainable. We recognise that 'community' is a highly mobile term and that individuals can relate to several different communities at the same time – geography, interest, identity and we should be sensitive to this when carrying out any type of engagement activity.

Key to more successful collaboration with communities is a more co-ordinated and joined up approach by public bodies and our ability to use and build on engagement routes and activity that already exists. We will continue to strengthen our joint work with communities and Sussex Police on neighbourhood policing and environmental improvements.

We will start with exploring the risks and opportunities that neighbourhood plans, as proposed in the Localism Bill, might have for neighbourhoods.

We will reinvigorate our policy on community asset transfer to ensure we are using council assets to support and encourage community activism, working in partnership with communities to reduce risk and ensure sustainable benefit.

We will know we are making a difference if, by 2015 there is:

- Increase in percentage of people who feel that they belong to their local neighbourhood
- Increase in percentage of people participating in decision making groups that affect their area

Improved council engagement with businesses

Much of our focus, quite rightly, is on engaging and working with individuals as residents and service users, and with communities. In the current financial climate we will increase our focus and quality of engagement with businesses. Through continual improvement in our understanding of and collaboration with the business community we can ensure we have a robust strategy for sustainable economic growth.

We will know we are making a difference if, by 2015 there is:

- Increase in number of businesses represented and involved in council and city planning and decision making

A more open and transparent council

The council is a politically and democratically led organisation and elected members represent citizens of the city. We will take action to make it easier to be involved with the decision-making processes of the council. We will promote the role of scrutiny and encourage people to participate in scrutiny reviews. We will review the current decision-making structure and see where improvements can be made, taking advantage of national Government's proposals in the Localism Bill including neighbourhood planning, neighbourhood councils, and the option to reinstate committee style decision making.

We will use open data formats and licensing for the publication of council information, reports, data and media. We are proud of the 2011 State of the City report which, for the first time, provides an easy to digest statistical view of city, backed by raw data available to the public.

Importantly, we will ensure that we meet the duty of the Equality Act (2010) that, "the public and voluntary & community sector organisations have the opportunity to review published council data before public bodies set their equality objectives in April". We must give people two clear months in which to review the data.

National government has abolished many of the external auditors of the council however we remain committed to being locally accountable and therefore will, annually publish an update on the city performance plan as well the council's organisational health report.

We will know we are making a difference if, by 2015 there is:

- Increase in the number of petitions submitted to council
- Increase in webcast views of council and cabinet meetings
- Increase in the number of public questions and letters to Council and Cabinet meetings
- Increase in the percentage of people who feel they can influence decisions in their locality

2013-14 Commitments

Each year the Corporate Plan is updated with new commitments to demonstrate how the annual process of budget setting and business planning leads to specific action by the council.

- 3.1 Actively monitor residents' satisfaction of the council and other public service organisations through the City Tracker survey.
- 3.2 Work with partners to increase the number of people taking part in volunteering at major events and other venues by 25%.
- 3.3 Offer training and development to members of the new Tenants Scrutiny Panel to monitor council housing services, including the repairs and maintenance contract with our partner Mears.
- 3.4 Continue to develop libraries as community hubs by expanding provision of Council Connect, giving access to other council and public services and increasing wifi provision.
- 3.5 Work with city partners to complete a refresh of the Sustainable Community Strategy.
- 3.6 Revise the council's constitution, including arrangements for decision making and councillor and officer codes of conduct to deliver a more open and transparent council.
- 3.7 Increase the frequency of the webcast Open Door question and answer sessions with the Leader of the Council from quarterly to monthly.

2012-13 Commitments

Each year progress against the previous year's Corporate Plan commitments is reported.

Action	Progress
<p>3.1 Support the community & voluntary sector to reconfigure the support available to groups and charities in the city.</p>	<p>ACHIEVED The council has advised and supported five key voluntary organisations in the city to reconfigure how they work together to improve the quality and accessibility of support. A new shadow arrangement will be launched in April 2013.</p>
<p>3.2 Deliver a three year grants programme to support a range of community and voluntary organisations.</p>	<p>ACHIEVED The council's Three Year Strategic Grants (2013-16) have been allocated supporting 69 organisations and worth £1.25 million each year. The accompanying Annual Grants Programme is open to application over four rounds in 2013-14.</p>
<p>3.3 Establish the new council housing tenant scrutiny panel giving tenants a stronger voice in the management of council housing.</p>	<p>ACHIEVED A Tenant Scrutiny process has been agreed and recruitment of the members of the panel completed in March 2012. The panel will convene for the first time in May 2013.</p>
<p>3.4 Implement the Travellers Commissioning Strategy 2012, seeking to balance the needs of Gypsy and Traveller communities and the city's settled communities.</p>	<p>PARTIALLY ACHIEVED Progress to implement the strategy includes:</p> <ul style="list-style-type: none"> • Pre-planning application work with the South Downs National Park and local residents to progress the development of a new permanent Traveller site • The Primary Care Trust commissioned research into the health needs of local Travellers. A workshop was held to prioritise recommendations • Traveller pupils attending schools in the city have been awarded prizes in the Gypsy Roma Traveller History month national schools competition • New waste site management and waste contract to improve the management of the Transit site and unauthorised encampment clean-up
<p>3.5 Continue to develop libraries as hubs for community activity, and a key part of the city's advice and financial inclusion support.</p>	<p>ACHIEVED A new Public Library and GP surgery in Woodingdean is agreed with work starting on site in March 2013. Libraries are leading a [national?] pilot project to promote the best sources of online information and advice for personal financial management. The council's Financial Inclusion Programme will include a support role for libraries.</p>
<p>3.6 Pilot a Young Mayor for the city.</p>	<p>ACHIEVED A successful pilot ran is running from October 2012 to September 2013, following which the scheme will be evaluated and the recommendations will be reported to Policy & Resources Committee.</p>

Priority three: Engaging people who live and work in the city

<p>3.7 Improve engagement with users and carers of adult social care services, using our learning from council tenant participation.</p>	<p>ACHIEVED A major consultation event, using the City Assembly format developed by Housing, is planned for June 2013 with representation from providers and users of services as well as the general public.</p>
<p>3.8 Implement the new committee system to enable all elected members to participate in formal decision making and better reflect the political make up of the council.</p>	<p>ACHIEVED The Committee System of Governance was implemented in May 2012. A Constitutional review is being reported to Council in March 2013 and, if necessary, changes to the Committee system will be implemented.</p>
<p>3.9 Introduce new neighbourhood governance pilots to enable people to make their voices heard on issues that matter most to them, including neighbourhood plans for new development and participatory budgeting trials.</p>	<p>ACHIEVED The pilots are in place in Hollingdean and Stanmer Ward and Whitehawk and Bristol Estate. Both pilots will run for a year from September 2012. The Pilots have worked with communities and public services to involve more local people in decision making, raise issues that the council or other public service providers need to address and support community action which complements public services.</p>
<p>3.10 Engage people in the design process to improve the public realm around Brighton Station and proposals to link up the open spaces of Valley Gardens.</p>	<p>ACHIEVED Stakeholders, partners and the public have been consulted in the design stages of both of these schemes. The results of further consultation are being reported to Transport Committee in March 2013.</p>
<p>3.11 Continue to improve how the council consults residents and businesses when setting its annual budget.</p>	<p>ACHIEVED The council has further improved how it consults on its budget including a city event, an online budget setting tool and a greater emphasis on engagement with the business community. Full details are included in the council's General Fund Revenue Budget report for 2013/14.</p>
<p>3.12 Hold quarterly Ask the Leader interactive webcasts.</p>	<p>ACHIEVED Webcasts with the Leader of the Council started in November 2012 under the name Open Door. Using different interviewers has helped to publicise the webcasts and live viewing figures have grown to over 200 people. The most popular webcast has achieved over 1000 views in total.</p>

Priority four: Modernising the council

Introduction

The council's Medium Term Financial Strategy sets out a very challenging context for the organisation with reduced central government grant, a new funding model for local government and increasing demand for services. The council needs to be creative in its response to this, ensuring that it can sustain vital public services in a cost effective way. For many of our council taxpayers, household finances are under huge pressure. It is essential that we recognise our fiduciary responsibility to them and ensure that they get value for money from the services they pay for. We need them to have confidence that we can be trusted to spend money wisely.

We know that we cannot work in isolation as an organisation. Our partnership arrangements across the city with other public agencies, the community and voluntary sector are strong and we need to sustain them. We are strengthening our relationships with the business community particularly through our City Deal. We also need to look outside our geographical boundaries to work with neighbouring local authorities, for example through the South East Seven partnership and the Coast to Capital Local Enterprise Partnership in particular. We must also be open to learn from best practise wherever it lies and recognise that peer challenge and support is a vital part of improving local government nationally.

Public expectations are rising fast. Residents are used to having choice in their everyday life about what they do, when and how. They are becoming less tolerant of any organisation that they perceive to be bureaucratic and unresponsive to their needs. Increasingly they want to contact us in different ways and at different times and expect quick responses. It can be hard for us to keep up, particularly with the changing technology that people are using day to day. But we also need to realise that for some, the increasing use of digital communication and interaction is a real barrier to accessing services and engaging with the council.

Our population profile is also changing. The 2011 census reveals quite substantial changes in the proportion of people from different minority groups (insert key figs). We need to ensure that our services are able to respond to those changes and we also need to ensure that as far as possible our workforce is properly representative of the city's demographics.

The council needs to organise itself to make sure that the three city priorities set out in this Corporate Plan can be delivered as effectively as possible given the challenges and the opportunities that we are facing. While internal structures are important to the extent that they ensure clear roles and responsibilities and accountabilities, the culture of the organisation and the way that we work will be more critical to our success. This priority recognises that there is an ongoing need for continuous improvement and a requirement for the programmes of work that support the outcomes to be properly coordinated to add maximum value.

2011 – 2015 Outcomes

Good governance and leadership

This Corporate Plan sets out the council's purpose, ambition and values and priorities which need to be shared and understood. Councillors and council officers need to have well defined roles and functions and to be developed to fulfil them effectively.

The council needs to take properly informed decisions, which are subject to appropriate scrutiny or challenge and effective management of risk and opportunity. It needs to engage with the public and other stakeholders to ensure robust accountability. We use the CIPFA / SOLACE framework on Good Governance in Local Government to assess how we are doing. This framework has six core principles:

- focussing on the purpose of the authority and on outcomes for the community and implementing a vision for the local area
- members and officers working together to achieve a common purpose with clearly defined functions and roles
- promoting values for the authority and demonstrating the values of good governance
- taking informed and transparent decisions which are subject to effective scrutiny and managing risk
- developing the capacity and capability of members and officers to be effective
- engaging with local people and other stakeholders to ensure robust public accountability

We report annually to the Audit and Standards Committee on our compliance with these standards.

We will know we are making a difference if, by 2015 there is:

- A set of organisational values and behaviours that staff take responsibility for
- Clear understanding by members and officers of their respective roles and responsibilities and the highest standards of conduct
- Increased resident satisfaction with the council
- No significant weaknesses in corporate governance reported to the Audit and Standards Committee

A high performing workforce

We recognise that it is important for our workforce to be able to adapt and respond effectively to the changing national and local government context. As an employer of around 9,500 staff our success as an organisation depends on the quality and impact of our individual and collective contributions. We have high expectations of the services that our staff provide and we will encourage, support and challenge them to meet those. We have Investors in People accreditation which we are committed to sustaining as this is a hallmark of the learning organisation that we want to be.

We engaged widely across the organisation in 2011 to develop our People Strategy. That work gave the council important feedback from staff and identified actions across five headings:

- Culture and Communication
- Leadership and Management
- Resourcing
- Learning and Development
- Quality of our Working Lives

Some of the implementation of actions has progressed well but more needs to be done. Rather than seeing the People Strategy as a separate strand of work, it is being incorporated into this Modernising the council priority and the actions will be prioritised and linked to the other outcomes.

The financial pressures facing the public sector and local government mean that we need to be able to respond to changing demands. We need to have good workforce planning, a modern pay system and flexibility in our approach to job roles and career development. This along with our commitment to limit any new recruitment, offer schemes for voluntary severance where possible and support re-training and redeployment will help us to try and avoid compulsory redundancies and retain the skills, knowledge and capability we require. We have signed up to the Brighton & Hove Living Wage campaign and have plans in place to be an accredited UK Living Wage employer from April 2013, committed to paying all workers a wage that affords them a decent standard of living.

We need a workforce that is representative of and is able to represent the citizens we serve. We have an Excellent rating in the Equality Standard for Local Government which we value, but we are not complacent and need to live up to the high standards our staff and citizens expect of us an employer.

With support from the organisation and from their managers all council officers are expected to achieve their personal best for our customers and for the city. To ensure that everyone is able to understand what this means the council has agreed our six values that describe what every officer should aim to accomplish in the way in which they carry out their job.



- *Respect*: Embrace diversity with kindness and consideration and recognise the value of everyone
- *Collaboration*: Work together and contribute to the creation of helpful and successful teams and partnerships across the council and beyond
- *Efficiency*: Work in a way that makes the best and most sustainable use of our resources, always looking at alternative ways of getting stuff done and asking, “How can I improve that?”
- *Openness*: Share and communicate with honesty about our service and self, whenever appropriate. Accept where we have to change in order to improve
- *Creativity*: Have ideas that challenge the ‘tried and tested’, use evidence of what works, listen to feedback and come up with different solutions
- *Customer Focus*: Adopt our Customer Promise to colleagues, partners, members and customers. We will be easy to reach, be clear and treat you with respect, listen and act to get things done

The values shape the way council officers manage their own and others performance. Each member of staff has a Performance and Development Plan which sets out their current work objectives so that they, their manager and the organisation are clear on what

they are being asked to achieve and that they have the relevant training and support not only to do this, but also to develop as people and professionals.

There are four key responsibilities that these work objectives are written to:

- *Accountability*: What you are accountable for and who you are answerable to
- *Delivery*: What you have to do to get the job done
- *Personal Impact*: How your behaviour impacts others
- *Working Together*: How you work with your colleagues, customers and external partners

We will know we are making a difference if, by 2015 there is:

- Increase in overall staff satisfaction
- Decrease in percentage of employees responding that they have experienced discrimination or harassment or bullying in the last 12 months
- A workforce that is more reflective of the local population
- Increase in the number of staff receiving individual performance reviews

Excellent customer service

The council's Customer Promise says that we will be easier to reach, clear and respectful and to listen and act. We will continue to instil this promise across all parts of council through our Improving the Customer Experience (ICE) programme.

The council is a very large organisation providing a wide variety of services. We aim to simplify the experience of contacting different parts of the organisation so that people get the information and help they need first time.

We are developing the council website to be more accessible and enable customers to make more transactions online. We will make behind the scenes changes to improve how we manage information.

But we realise not everyone can, or chooses, to use the website; that it does not suit all our residents. We will continue to provide and improve the different ways people can access council services, making sure people can do business with us swiftly and hassle-free depending on their need.

A key aspect to providing excellent customer service is ensuring that we design services with residents, businesses and visitors. This will make sure that services are driven by the needs and demands of service users and not assumptions of service providers.

We will know we are making a difference if, by 2015 there is:

- Reduction in customer repeat contact as they need only tell us once

- A consistent customer experience for common transactions
- Quicker turnaround time of customer transactions

Value for money

The council has a duty to secure 'economy, efficiency and effectiveness' in the use of its resources (the 3 Es) and we deliver this through our far-reaching value for money programme. We know that we are facing serious financial challenges and so we need to spend our money wisely. Some parts of our value for money approach are embedded in individual services and the Children's Social Care and Adult Social Care programmes are crucial examples of this.

We also have cross cutting initiatives which are led corporately but will in time touch every aspect of how we do business. Our Workstyles programme is designed to make better use of our space, reducing the numbers of buildings and our carbon footprint and providing better technology to support a flexible and mobile workforce.

Our aspirations to become a One Planet Living council are driven by our understanding of the fragility of resources and the need to work within environmental limits rather than exceed them.

The Brighton & Hove Business Process Improvement (BPI) approach describes how we use we will review the very basics of how services operate to reduce bureaucracy and organise ourselves around our customers needs. We will also increase our investment in ICT to help free up staff time and to enable us to respond to changing customer expectations.

We will continue to build on our commissioning expertise, using expert partners and providers to deliver services where appropriate and pursue a mixed economy of service delivery including use of shared services and new models such as local authority trading companies.

We will comply with our Sustainable Procurement Policy and meet our obligations to assess 'social value' where appropriate so that we take sound decisions for the long term, not simply immediate financial gain.

We will know we are making a difference if, by 2015 there is:

- Increase in the proportion of staff working under new workstyle arrangements
- Achieve a 'desk to people' ratio of 7:10 (full time employees)
- Reduction in office accommodation by 30%
- Reduction in the council's Carbon Dioxide emissions (from its operations)
- Reduction in waste produced from council operations
- Decrease in the number of separate software applications
- Reduction in the annual cost of council business travel
- Achievement of our value for money saving targets

2013-14 Commitments

Each year the Corporate Plan is updated with new commitments to demonstrate how the annual process of budget setting and business planning leads to specific action by the council.

- 4.1 Develop internal communications which promote the council's new Purpose, Ambition, Values and Priorities in an open way in order to engage staff in the delivery of the Corporate Plan.
- 4.2 Introduce a framework that sets out behaviours and standards for all council colleagues based on the organisation's Values and use this for all leadership, management, development and recruitment within the council.
- 4.3 Design and implement a new system of allowances that is consistent, modern and transparent and introduce Job Families to reduce the number of job roles and develop a more flexible workforce.
- 4.4 Implement the workforce equalities action plan for the council working in partnership with the Trade Unions and Worker's Forums.
- 4.5 Implement the next phase of the council's website redesign to improve the customer experience and encourage more online transactions.
- 4.6 Make it easier for customers to give and receive information to the council, whether in person, by phone, letter or e-mail, through new Customer Experience software which will reduce duplication and costs.
- 4.7 Improve storage and retrieval of documents to help decision making and service provision while reducing costs.
- 4.8 Use new technology to transform customer service and reduce costs, including new box office arrangements at the Brighton Centre, a new parking contract and a new archive and records service in partnership with East Sussex County Council and the University of Sussex.
- 4.9 Complete the second phase of the Workstyles programme and develop the approach for stage three to reduce floor space by 30% and annual council carbon dioxide emissions by 4%.
- 4.10 Implement the council's actions from the agreed sustainability action plan to meet One Planet Living aspirations for the city.
- 4.11 Redesign services to deliver 3% productivity gains, releasing savings through the Voluntary Severance scheme.
- 4.12 Deliver the council's value for money programme to make savings of £10.815 million this year from a total budget of approximately £400m
- 4.13 Develop new operating models for Adult Social Care and Tourism and Conference services including consideration to establish local authority trading companies.

2012-13 Commitments

Each year progress against the previous year's Corporate Plan commitments is reported.

The 2012-13 Commitments relate to the previous Priority Four (A responsible and empowering employer) and Priority Five (A council the city deserves) which were contained in the Corporate Plan from 2011-12 to 2013-14. These two priorities are replaced in 2013-14 by a single Priority Four (Modernising the council).

Progress on the 2012-13 commitments from the previous two priorities are listed together here.

A responsible and empowering employer (previous Priority four)	
Action	Progress
4.1 Adopt our Customer Promise for colleagues, partners and Members: <ul style="list-style-type: none"> • Be easy to reach • Be clear and treat you with respect • Listen and act to get things done 	ACHIEVED Our training programme to develop and improve customer service skills among staff has been given Approved Centre Status from the Institute of Customer Service (ICS). ICS is the professional body promoting excellent customer service across organisations. The Customer Access Programme continues to bring staff from across services together to work on what we can do individually or in teams to deliver our Customer Promise. Subject to funding this will continue into 2013/14. The council has adopted Customer Values as one of its new values.
4.2 Introduce a framework which describes the behaviours and standards required of colleagues working at different levels across the organisation. This framework will be used as the basis for all recruitment, leadership, management and development work across the council.	ACHIEVED Our organisational Purpose, Ambition, Priorities and Values have been launched. During February 2013, colleagues from across the organisation are involved in describing how the values will be reflected in our behaviour to each other. A final description of behaviours will be created with employees by 1 April 2013.
4.3 Support early management intervention to resolve issues, disputes and conflict informally where appropriate.	PARTIALLY ACHIEVED We are developing and enhancing skills of managers in holding difficult conversations and facilitating informal mediation in the workplace. We are also members of the Local Government South East Employers mediation network to be able to provide formal mediation where appropriate. A recent review by Global HPO on race equality in employment by the council suggests that there is more work to be done to achieve this commitment in full.
4.4 Review the Dignity at Work procedure with trade unions and colleagues across the council to ensure that it is effective.	ACHIEVED The council has undertaken a comprehensive formal review of its Dignity at Work procedure and practice and is implementing an action plan to improve how to effectively support Dignity at Work issues. This work has been done in collaboration with workforce representatives.

Priority four: Modernising the council

<p>4.5 Design, test and introduce a system of scored appraisals.</p>	<p>NOT ACHIEVED We have not progressed the original commitment to introduce a scored appraisal system due to the changes in 2012/13 to the council's managerial leadership team. However new Performance and Development guidance has now been launched to reflect the organisation's new Values. For 2013/14 individual work objectives will be set around four key areas of responsibility; Accountability, Delivery, Working Together and Personal Impact. During 2013/4 we will support colleagues to improve the way they manage individual performance and development.</p>
<p>4.6 Revive the programmes of 'job shadowing' and 'back to the floor' activities and encourage greater take up.</p>	<p>NOT ACHIEVED This was not prioritised in 2012/13. New Performance and Development guidance has been launched to reflect the organisation's new Values. For 2013/14 individual work objectives will be set around four key areas of responsibility; Accountability, Delivery, Working Together and Personal Impact. During 2013/4 we will support colleagues to improve the way they manage individual performance and development.</p>
<p>4.7 Set up a programme of internal coaching support for managers.</p>	<p>ACHIEVED By March 2013 we will have 73 accredited coaches in the organisation. As part of the HR offer to the organisation, coaching is readily available for managers.</p>
<p>4.8 Continue to work with all three current Workers' Forums to develop our organisation and people together.</p>	<p>PARTIALLY ACHIEVED In addition to union representation, as part of our work as an inclusive employer, the council supports the following staff forums:</p> <ul style="list-style-type: none"> • Black & Minority Ethnic Workers' Forum • Disabled Workers' Forum • Lesbian, Gay, Bisexual and Transgender Workers' Forum • Women's Workers Forum <p>A workforce equalities action plan is being developed, particularly responding to the concerns raised in the independent review of race equality in employment at the council.</p>
<p>4.9 Continue the work to develop 'job families' as an aid to development and internal progression.</p>	<p>ACHIEVED We are developing a model for job families, linked to our pay and reward framework. This a positive development that will improve career pathways and provide opportunities for development and employment across services.</p>
<p>4.10 Ensure that all vacancies (including secondments) are openly advertised across the workforce (except from when they are ring-fenced as part of re-structuring).</p>	<p>ACHIEVED As part of our commitment to opportunity for our workforce, secondment opportunities are advertised across the organisation to maximise applications.</p>
<p>4.11 Create ways for staff to increase their skills (e.g. skills pathways) at every level across the organisation to help staff move from one level to another and horizontally, widening skills and</p>	<p>PARTIALLY ACHIEVED Developing a model for job families will provide greater opportunity for career planning within and across service areas, through a transparent and</p>

Priority four: Modernising the council

<p>employment opportunities.</p>	<p>accessible skills framework. Development programmes will be aligned to these requirements. This will improve career choice and opportunity for our workforce. Although this has been started in 2012/13 it will not be completed until next year.</p>
<p>4.12 Promote, wherever possible, greater flexibility around how, when and where we work to improve efficiency and effectiveness, to improve customer service and to reduce costs.</p>	<p>ACHIEVED We are continuing to promote greater flexibility around how, when and where we work to improve efficiency and effectiveness, to improve customer service, to reduce the impact on our environment and to conserve natural resources.</p>
<p>4.13 Customise our employment policies to retain skills and experience and meet the needs of all generations in the workforce and all working patterns, styles and employment relationships.</p>	<p>PARTIALLY ACHIEVED We are committed to timely and relevant reviews of our workforce policies and in order to effectively prioritise policy development we are working with trades unions and workers forums to link policy review and development to:</p> <ul style="list-style-type: none"> • Equalities Impact Assessments • Legislation changes • Changes linked to process reviews
<p>4.14 As part of our One Planet Living Council work, support our colleagues in activities to encourage active, sociable, meaningful lives and to promote good health and wellbeing.</p>	<p>ACHIEVED We will continue to work with the One Planet Living working group to coordinate activity and ensure we reflect any City wide initiatives across our workforce. We have identified two key internal priorities to support delivery of this during 2013; which are:</p> <ul style="list-style-type: none"> • Reflecting sustainability within our organisational values and behaviours • Undertaking a review of the councils approach to stress management
<p>4.15 Continue work in consultation with the trade unions to set out the terms of any future package that we will make available for those who choose to volunteer for severance.</p>	<p>ACHIEVED The council has offered a voluntary severance scheme to its workforce to support the package of savings proposals for 2013/14.</p>
<p>4.16 Produce a workforce strategy that enables us to anticipate and invest in areas of demand, scarcity and growth.</p>	<p>NOT ACHIEVED This commitment has been reprioritised due to capacity constraints for work to be undertaken in the 2013/14 planning year.</p>
<p>4.17 Develop an internal two-way Communications Strategy to improve awareness and understanding of the Corporate Plan.</p>	<p>ACHIEVED This work has been started by the new Chief Executive who has provided clarity on the organisation's Purpose, Ambition, Priorities and Values.</p>
<p>4.18 Maintain our commitment to Investors in People and use the assessments to help check and monitor our progress with implementation of the People Strategy commitments.</p>	<p>ACHIEVED We are committed to maintaining our Investors in People accreditation and work with an Investors In People assessor, who provides us with an independent and objective view of our organisational culture against the IIP standards.</p>
<p>4.19 Support managers in ensuring that they find the right balance between leading, managing and supervising the work of others and progressing their own individual workload, and their own professional development.</p>	<p>ACHIEVED This links to the delivery of an enhanced management development programme that supports the Values and Behaviours of the council. Delivery of the programme will commence during 2013/14.</p>

Priority four: Modernising the council

<p>4.20 Develop a simple electronic skills audit tool for colleagues to input and update their own record of skills, qualifications and experience.</p>	<p>NOT ACHIEVED This commitment has been re-prioritised whilst we focus on implementing organisational Values and Behaviours and the supporting learning and development programme.</p>
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A council the city deserves (previous Priority five)

Action	Progress
<p>5.1 Develop a sustainability action plan and work towards becoming a One Planet Living Council, reducing our water, gas and electricity consumption and increasing our resilience to climate change risks such as drought.</p>	<p>ACHIEVED The One Planet Living Sustainability Action Plan was reported to Policy & Resources Committee in March 2013 in readiness for it to be endorsed by the Brighton & Hove Strategic Partnership in June. The council is investing in automatic meter reading for energy and water consumption. City resilience to the local impacts of climate change is adequate overall and in high risk areas such as flooding, detailed plans are in place. The council's work in response to drought in the first part of the year was commended by the Environment Agency.</p>
<p>5.2 Increase the number of electric vehicles used by the council.</p>	<p>ACHIEVED New vehicles purchased by the council will reduce CO2 emissions by around 22%. Electric vehicles are part of this approach which includes the purchase of three electric vans, a hybrid van and the order of a refuse vehicle which uses electrical power to lift bins.</p>
<p>5.3 Update the Customer Access Strategy, to include emerging technologies and define the next phase of improvements.</p>	<p>PARTIALLY ACHIEVED A new, more user friendly website will be launched in April 2013. We will continue to make improvements to online services and transactions, having started with our Environmental services. The Customer Access Programme aims to run other projects to improve the experience of customers contacting the council through other means.</p>
<p>5.4 Upgrade the council's telephone system to make it easier for customers to contact us and help staff to work flexibly in more places.</p>	<p>PARTIALLY ACHIEVED Improvement continues to be made across the council so that it is easier for customers to talk to the services that they need by telephone. Teams are reviewing and refining how they manage calls and work will continue to be driven by the wider Customer Access Programme and ICT projects.</p>
<p>5.5 Implement Workstyles phase two and develop a plan to 'workstyle' the remaining services to allow staff to be more flexible and mobile in the way they work, reduce our accommodation and carbon footprint, save money and improve customer support.</p>	<p>ACHIEVED Phase two of Workstyles is on course to be complete Summer 2013. The business case for phase 3 is being developed and will address the majority of the remaining office based staff and services. The implementation will span over approximately 3 years from the time of approval.</p>
<p>5.6 Develop and further roll out 'systems thinking' as the way in which our staff continually improve the way they work and focus on</p>	<p>PARTIALLY ACHIEVED The council has developed its own local approach called Business Process Improvement. This is part of</p>

Priority four: Modernising the council

	providing excellent customer support.	our modernisation approach and is being rolled out across the council from March 2012. Reviews in 2012/13 have achieved savings of nearly £0.5 million.
5.7	Implement the council's agreed Carbon Budgets for 2012/13 and develop a longer-term plan.	ACHIEVED 2012/13 carbon budgets were implemented and progress against the 4% reduction target will be analysed in Summer2013. Plans for 2013/14 carbon budgets are in development and includes a focus on targeted buildings.
5.8	Continue the council's value for money programme to make better use of resources, to include further reductions in management and administration costs and rolling out category management in procurement.	ACHIEVED The savings target from the value for money programme has been exceeded overall with particular success in embedding it in the culture of Children's and Adults Services.
5.9	Expand the number of support services we share with partners across the city and with partners, including joint purchasing of a regional data network to provide better linked, more resilient and cheaper broadband across public services.	ACHIEVED A regional data network has been purchased (the LINK network) and is being implemented. The South East Seven partnership continues to expand its joint working.
5.10	Continue to strengthen the way we manage projects through the development of the council's project management framework to make sure all projects are delivered on time, within budget and to the agreed standard and outcomes.	ACHIEVED Guidance and support is offered through the Programme Management Office which has worked closely with services and leadership teams to enable coordinated implementation and monitoring of key projects. This has been critical to the success of the value for money and Improving the Customer experience programmes.

Financial planning

Financial Planning principles

The budget principles applied to the current budget strategy have been designed to support the council's Corporate Plan priorities as far as possible within resource constraints, including:

- An intention to raise council tax by 2% in order to protect as far as possible services for the most vulnerable
- Providing resources to enable a fair and low income council tax reduction scheme that has taken full account of equalities considerations alongside resources to support financial inclusion, discretionary funds and a Local Discretionary Social Fund
- Regard for the new Government incentive from April 2013 to grow the local economy implementing appropriate strategies to encourage economic growth and new jobs working closely with the Coast to Capital Local Enterprise Partnership and neighbouring authorities
- Prioritising services and resources, through service pressure funding, for the young, elderly and vulnerable to continue to tackle inequality
- Promoting efficient use of public money and sustainable use of resources through support for key programmes e.g. value for money projects
- Continuing to support partnership working with public, private and third sector organisations to ensure effective engagement of people and partnerships across the city
- Ensuring all services continually review their assets to determine any that are surplus to requirements which can be disposed of in order to meet the council's other corporate capital investment priorities and reduce its carbon footprint

The council will integrate its service and financial planning on the basis of need ensuring cost effective outcomes. The Medium Term Financial Strategy in Appendix 7 of the budget report sets out in more detail what the council will do and what it aims to achieve. Where appropriate Equality Impact Assessments will be developed for all proposals to change services and implement savings. Analysis will also be undertaken to assess the cumulative impact of different proposals particularly on the most vulnerable and deprived sections of the community. An extensive and inclusive programme of consultation on the budget will take place as part of the annual budget process.

General Fund Budget Forecasts for 2013/14 to 2018/19

The table below show the forecasts for net expenditure and future funding streams based on the latest information available. The key assumption relates to future funding. The Chancellor has already announced that funding for local government will be reduced by the same amount in the next Spending Review as in the current one i.e. 28% and this reduction has been built into the forecasts. In addition it has been assumed that all current council tax freeze funding will end in 2015/16 as the government have only given assurances of funding in this Spending Review period. A revaluation of business rates is due to be implemented from 1 April 2017. Whilst any increases or decreases in business rates as a result of the revaluation will be adjusted for in the business rates retention

system, new provisions for potential successful appeals on the 2017 list need to be made and a forecast is included.

On the basis of these forecasts it is estimated that the council will need to identify new savings of about £120m over 6 years. This represents a reduction of about 30% in the gross budget.

Budget projections for 2013/14 to 2018/19 (Tables may not add due to rounding)

The following table shows a summary of the budget projections for the General Fund over the next six years.

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Summary of General Fund budget projections	£ million	£ million	£ million	£ million	£ million	£ million
Budget Requirement brought forward	234.9	228.1	223.2	210.7	201.1	189.6
Pay and Inflation	4.5	4.9	4.6	4.4	4.0	3.8
General Risk Provision	1.5	0.5	0.5	0.5	0.5	0.5
Commitments - impact of previous decisions	3.4	1.2	-0.6	-0.1	0.0	0.0
Service pressures - demographic and inflation	4.8	5.7	5.0	5.0	5.0	5.0
Service pressures - specific grants	3.0	0.8	0.6	0.6	0.5	0.5
Full year effect of savings in previous year	-1.0	-1.2	0.0	0.0	0.0	0.0
Savings	-15.8	-23.4	-24.2	-20.2	-20.8	-16.3
Sub-Total	235.3	216.6	209.1	200.9	190.3	183.1
Change in contribution to /from reserves	-7.2	6.6	1.5	0.3	-0.7	0.0
Budget Requirement	228.1	223.2	210.7	201.1	189.6	183.1
Funding						
Revenue Support Grant	77.7	64.1	47.8	34.6	24.3	13.9
Top Up Grant	1.6	1.6	1.7	1.7	1.8	1.8
Safety Net Grant	4.0	0.0	0.0	0.0	0.0	0.0
Locally retained Business Rates	42.2	52.8	54.3	56.0	52.5	54.1
Council Tax	102.7	104.7	106.8	108.9	111.0	113.2
Total Funding	228.1	223.2	210.7	201.1	189.6	183.1