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2012-13 Corporate Plan Commitments

End of Year Report

The Corporate Plan (Appendix 1) contains short summaries of progress for each of the 2012-13 Commitments, listed by relevant Priority. This report provides more detail on progress.

Each Commitment is in this report given a colour rating to indicate progress at a glance – green (Achieved), amber (Partially achieved) or red (Not achieved).

Priority 1: Tackling inequality

Commitment: 1.1

Look to reorganise services to vulnerable children and adults to ensure a focus on early help, rather than crisis intervention.

Rosalind
Turner/
Brian Doherty

Heather
Tomlinson/
Denise
D'Souza



GREEN

Children's social care services have been reorganised to create a single, city-wide 'advice, contact and assessment' service. This reorganisation has been fully achieved, alongside new arrangements to co-ordinate plans for children in need and those requiring protection. These changes have had a positive impact. The service has seen reducing numbers of children becoming looked after, with a good rate of alternative placements in the wider family, long term fostering and successful adoptions for those requiring permanent care. The coming year will see an increased focus on improving early help for school age children, and on further strengthening child in need plans.

Adult Social Care has continued to invest in preventative services and through this the [It's local, actually](#) website has been developed which allows easy access to local community groups and lunch clubs. Services are being restructured to reduce the risk of service users being 'passed on' before their issues are satisfactorily resolved. More service users now have more of their needs met at their first point of contact with the Access Point.

Commitment: 1.2

Establish a new service for 'troubled families', working with 225 families this year to help prevent them from falling into need and helping them stay out of crisis.

Steve Barton

Heather
Tomlinson



GREEN

The new service has been established and is on schedule to meet the 2012/13 target.

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Commitment: 1.3

Undertake a review of places in schools and agree a strategy for ensuring we have sufficient places to meet future needs for four and eleven year olds.

Jo Lyons

Heather Tomlinson



AMBER

The School Organisation Plan gives detailed pupil place planning and proposals for the future. It is revised annually and the latest version was approved at the Children & Young People Committee on 15th October and agreed at Full Council on 25th October 2012.

Full Council agreed on 14th January 2013 proposals to consult formally on the expansion of Aldrington Church of England Primary School for September 2013.

Full Council refused on 14th January 2013 the proposal to expand Stanford Infant School for September 2013.

Proposals to expand West Hove Infants School (Connaught building) and possibly St Mark's Church of England Primary School for September 2014 are being discussed with a cross party group before being presented to Children & Young People Committee later in the year.

Proposals to expand St Andrew's Church of England Primary School. and Cottesmore St Mary's Catholic School are being further discussed with the relevant Diocese.

Council officers have begun discussions with Department for Education regarding future free schools and academies in the city.

The Council is in negotiation with the Police Authority regarding the purchase of Hove Police Station for conversion to a Junior School fed from West Hove Infants School (Connaught building).

King's Church of England Secondary School is planned to open in September 2013 on the Sixth Form Centre site in Portslade. This will provide 125 places increasing to 150 in September 2015. These places should meet the need for secondary places until 2017.

Commitment: 1.4

Improve services for vulnerable teenagers by improving access to psychological therapies and supported accommodation.

Jugal Sharma

Geoff Raw/
Heather Tomlinson


GREEN

The Behaviour Support Service funded by Supporting People Welfare grant and Homelessness Prevention grant has been re-configured to provide ten units to deliver psychological support to teenage parents.

The service worked with 21 parents and one carer between April and Feb 2012. Between April 2012 and Sept 2012, 90% of Behaviour Support Service users (including teenage parents) moved on successfully as a result of the support.

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This service has recently been reviewed and we will be looking at options which include extending the service to all young people.

Housing and Children's service staff are working on a project looking at the housing and support needs of young people. Based on good practice models, some recommendations were drawn up which include maximising ways to prevent young people becoming homeless, establishing a housing and support pathway, and pooling budgets and joint commissioning with Housing and Children's Services to reduce bureaucracy and maximise value for money.

Commitment: 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.

Valerie
Pearce

Catherine
Vaughan



GREEN

Pre-consultation on the design of the scheme was undertaken with the assistance of the Community & Voluntary Sector Forum and at an Overview & Scrutiny workshop. The draft scheme, approved by Policy & Resources Committee on 12th July 2012 for formal consultation, took account of the preliminary consultation.

Extensive consultation took place on both the proposed scheme and the transition:

- All current working age recipients of Council Tax Benefit were written to and invited to respond to the consultation
- East Sussex Fire and Rescue Service and Sussex Police were written to and invited to respond
- A consultation questionnaire was available on the consultation portal and in paper form. Formal public consultation commenced on 16th July 2012 and ran until 12th October 2012.

No changes to the main elements of the draft scheme were felt to be essential following the consultation. Full Council approved the Scheme on 13th December. Further information is available in the [meeting papers](#).

Commitment: 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.

Anne Foster

Denise
D'Souza



GREEN

The Primary Care Trust has recommissioned access and primary care services with joint bids by BICS (Brighton Integrated Care Services), Mind and Sussex Partnership Foundation Trust.

The recommissioning of a range of community and voluntary sector contracts have been

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through the process of the Prospectus (the commissioning model). The new Autistic Spectrum Condition (ASC) services models are due to start in April 2013.

Commitment: 1.7

Provide more extra care housing and accommodation to meet the needs of the growing number of people who are living longer.

Jugal Sharma

Geoff Raw/
Denise
D'Souza



With an expanding older population and increasing care costs, Extra Care Housing is considered critical to maintain the quality of life of local people.

Delivery of more extra care housing in the City remains a Corporate Plan, Housing Strategy, Older Peoples Strategy and City Plan priority. Extra Care Housing, not only for older people but for vulnerable adults who need to live in a supported environment, enables people to maintain their independence whilst delivering economies of scale that drive down unit costs. As a high user of expensive residential care, it is a council Budget priority to identify and promote cost effective alternatives including the development of more Extra Care Housing.

A bid for £2.7m has been submitted to the Homes & Communities Agency (HCA) for funding under the Care and Support Specialist Housing Fund to re-develop the former Brooke Mead sheltered housing scheme. The original scheme had eight non self contained flats with shared facilities and was no longer fit for purpose and is currently empty. The proposal is to re-develop Brooke Mead into a new 45 home Extra Care Housing scheme for older people and those with dementia.

Deliverability, as well as value for money, innovation and quality are key HCA funding criteria. It is proposed to proceed with a planning application for the approval of Extra Care Housing on the Brooke Mead site as soon as is possible. Currently this Commitment is rated amber as we are awaiting the result of the funding bid.

Commitment: 1.8

Review our work with partners to tackle rising street homelessness and improve health and life expectancy for rough sleepers.

Jugal Sharma

Geoff Raw



Services supporting rough sleepers indicate increasing numbers of rough sleepers in the city (in 2010/11 the rough sleepers team worked with 588 clients and in 2011/12 worked with 732 clients, a 24% increase) and a significant increase in levels of vulnerability and complex support needs (drug & alcohol dependency; mental health issues; physical health needs).

Housing have focused more resources on targeted re-location work (a high proportion of rough sleepers do not have a local connection), created more capacity in 'recovery mentor support' (working with individuals to engage & complete treatment programmes with ongoing support to create more successful pathways from rehabilitation services), are working with the Health

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Clinical Commissioning Group to provide additional, higher-level mental health accommodation for people with multiple, complex needs and developing a pilot of substance-free accommodation.

Housing commission a Severe Weather Emergency Protocol (SWEP) to provide emergency, direct access shelter to rough sleepers to minimise adverse health impacts of freezing temperatures. 45 spaces are available and to date have been fully accommodated, with additional space (four individuals accommodated) made available through one of the council's hostels.

Service providers have responded to the pressures arising from the volume and complexity of case loads and this service area will remain under review for the foreseeable future.

Commitment: 1.9

Aim for 95% of council homes to meet the decent homes standard by April 2013.

Jugal Sharma

Geoff Raw



GREEN

The quality of the council's housing stock continues to improve and our homes achieved 94% decency at the end of December 2012. The council's Repair and Improvement Partnership with Mears has replaced 4,472 doors, installed 2,004 new kitchens and 866 bathrooms, along with replacing 2,731 boilers and upgrading the wiring in 1,170 properties to improve the quality of residents' homes.

The council remains on target to achieve 95% decency by the end of this financial year and reach 100 per cent decency by the end of December 2013.

The Brighton & Hove Standard has been agreed locally together with Councillors, residents and council officers. This delivers a level of work above that required by the Government Decent Homes Standard and means that residents with adaptations to their home benefit from additional refurbishment work.

Commitment: 1.10

Develop a Health and Wellbeing strategy for the city.

Peter
Wilkinson

Tom
Scanlon



GREEN

The draft Joint Health and Wellbeing Strategy (JHWS) was approved by the shadow Health and Wellbeing Board at its meeting in September 2012. The strategy cannot be finally signed off until the Board is formally established in April 2013. In the interim the strategy is undergoing further consultation with key partners and will be amended accordingly.

The draft JHWS has five priority areas – cancer and access to cancer screening, dementia,

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emotional health and wellbeing, healthy weight and good nutrition, and smoking.

Commitment: 1.11

Improve the engagement levels and take up of Information Advice and Guidance (IAG), learning, skills and personal development for disadvantaged residents through the Learning Cities Project.

Jugal Sharma Geoff Raw



GREEN

The Housing Inclusion Team was launched in September 2012 to work with council tenants and leaseholders to:

- a) increase access to and participation in learning, skills, training and employment.
- b) help build the financial capacity of residents through the financial education programme.
- c) deliver a range of peer mentoring and personal development training from January 2013 in conjunction with partners as part of our Resident Involvement.

Working in partnership with the community hubs and adult learning providers the team provide one to one and group learner support; Information, Advice & Guidance; benefits advice; literacy, numeracy and ICT support; help to access local courses, activities, workshops; training and volunteering; and job search and CV writing. Although open to all council tenants and leaseholders, there is a focus on engaging disadvantaged groups and mitigating the impact of Welfare Reform.

Commitment: 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

Mark Ireland

Catherine
Vaughan



GREEN

In November 2012 Policy & Resources Committee agreed to formally seek Living Wage accreditation. As part of this it was agreed that contract officers will consider the inclusion of a Living Wage within tender processes if appropriate, i.e. the services to be provided are carried out by staff whose pay rates are below the current UK Living Wage rate (£7.45 per hour). The first contract where Living Wage is set out as a requirement is Healthwatch.

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Commitment: 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.

Ian Shurrock

Paula Murray/
Adam Bates


GREEN

Sports Development progress includes:

- Draft Sport & Physical Activity Strategy to be considered by workshop of Economic Development & Culture Committee and lead members for health. Workshop being organised jointly between Sport & Leisure and Public Health to ensure that health outcomes are fully embedded in the strategy. Draft strategy has been informed by widespread consultation.
- Takepart Festival of Sport – planning commenced to engage over 100 partner organisations in the 2013 Festival.
- Active for Life Programme delivered in targeted areas and 10th anniversary (2013) extended programme of Healthwalks both supported by Public Health.
- Concessionary Leisure Card with Freedom Leisure to enable clearer discounts for targeted groups approved by Economic Development & Culture Committee in January 2013.
- Free swimming initiative extended to include 12-16 year olds at selected sessions as well as under 12's in partnership with Public Health.

Facility improvements include:

- Work progressing well of £2.6M self-funding extension of health & fitness facilities at Withdean Sports Complex.
- Replacement all weather pitch completed at Stanley Deason Leisure Centre (£140k) funded by savings from Sports Facilities Contract Tender and grant secured from Sport England of £150k to replace athletics track at Withdean.
- Swimming pool changing room refurbishment (£750k) completed at King Alfred Leisure Centre.

Commitment: 1.14

Develop a Community Banking Partnership to increase access to financial services, such as money advice, banking, credit, deposits and education, starting with council tenants this year and then rolling out the approach.

Jugal Sharma/
Richard TusetGeoff Raw/
Abraham Ghebre
Ghiorghis


AMBER

Progress to date:

- 1) Advice – Procurement of additional specialist debt and money advice awarded to Money Advice and Community Support Service (the contract commenced in October 2012). Service demand is being monitored to ensure sufficient capacity. The contract can be

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increased by 50% of value and extended for an additional year without further procurement.

- 2) Banking (Banking, Credit and Deposits) – Toynbee Hall has been commissioned to carry out an independent review into the banking offer and access to affordable credit within the city. The final report in November 2012 presented findings and recommendations to help inform commissioning decisions within Housing & Social Inclusion and the Corporate Financial Inclusion Strategy which is currently being developed.
- 3) Education – Housing & Social Inclusion has launched an education programme to help build the financial capacity of tenants and leaseholders, provide financial literacy support; and deliver a range of peer programmes to promote financial inclusion.

Commitment: 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.

Linda
Beanlands

Tom
Scanlon



GREEN

The pilot project of integrating the Partnership Community Safety Team with the police led Neighbourhood Policing Teams (East, West and Central) was implemented in April 2012. New intelligence systems are close to being finalised which will enable reports to the police, anti-social behaviour, hate crime, communities against drugs and environment improvement teams to be analysed together. This initiative allows police and council officers to be jointly tasked to carry out enforcement action supported by action which builds the resilience of communities to further crime and incidents.

Training of police and council staff is advanced with over 200 staff (including those from community safety and public protection services) having attended joint sessions.

A new website which provides clear information for the public about how they can get help and the services available went live in November 2012.

An interim review of the project is currently under way to inform further changes and prepare for the formal evaluation in March 2013.

Office moves are planned for April 2013 which will extend the co-location of police and council staff as well as providing services from a building with disabled access. The Family Intervention Project is integrated within the new Stronger Families Stronger Communities Team and will also be co-located with the new neighbourhood policing and community safety services.

Following the completion of the Intelligent Commissioning Pilot for dealing with domestic violence, a partnership Joint Commissioning Group continues to explore ways of investing in

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early intervention, prevention initiatives as well as those which provide direct protection to women and men and deal with perpetrators. Value for money and cost benefit analysis increasingly informs that work.

A Violence Against Women and Girls Strategy, which integrates the outcomes to deal with domestic violence with those for dealing with sexual violence, honour based killings, trafficking and female genital mutilation, is being progressed in partnership with East Sussex and West Sussex. A future meeting of the Safe In The City Partnership Board is to consider a detailed action plan.

DRAFT

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Priority 2: Creating a more sustainable city

Commitment: 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, the city's hotels and the South Downs National Park Authority.

Nick Hibberd

Geoff Raw



AMBER

The Economic Strategy Refresh has been commissioned by the Economic Development Team in collaboration with the Economic Partnership. Roger Tym Associates (part of Peter Brett LLP) and Bio-Regional (architects of the One Planet Living framework) have been tasked with developing the strategy along with an action plan that sets out a range of projects and activities that will help the city to reduce its carbon footprint and apply One Planet Living principals to economic development within the Brighton & Hove city region.

As part of the eco-tourism strategy for the city, VisitBrighton teamed up with Greentraveller and launched a new eco guide and online resource. Work continues to develop and enhance the availability and promotion of this strand of our overall visitor offer, through the delivery of PR, hosted media visits and social media to champion the city's eco-tourism offer. Officers continue to engage with South Downs National Park on their emerging visitor strategies, have planned UK & international media activity relating to eco-tourism and activity for local businesses in collaboration with the Eco-Technology Show in June 2013.

There has been a significant response from stakeholders as part of the consultation process with many requesting more time to input to the strategy. The strategy is also being shaped by the City Deal initiative, the investment priorities of the Coast to Capital Local Enterprise Partnership and dialogue with Government departments. It is therefore proposed that the final report is taken to Policy & Resources Committee in April rather than March 2013.

Commitment: 2.2

Launch a new investment prospectus to attract business to the city at the Eco Technology show at the Amex Stadium.

Cheryl Finella

Geoff Raw



GREEN

The Eco Technology Show was held at the Amex Stadium in June 2012 attracting over 3,000 people over the course of two days. The event attracted visitors primarily from the South East and London along with smaller numbers from the rest of the UK. Around 60% of exhibitors have signed up to attend the 2013 event which will take place at the Brighton Centre in June 2013. The City Council has agreed to sponsor the event again this year.

The new inward investment prospectus website was launch on the 19th November 2012 at an event organised by the Economic Partnership and hosted by Brighton College.

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The new website, [Brighton For Business](#), contains interviews with key business people in the city along with information on investment opportunities, business networks and other forms of business support. The site is aimed at businesses located outside of Brighton & Hove and sets out the city's case to businesses wishing to re-locate to somewhere with a distinct offer comprising an exceptional quality of life, a highly skilled workforce, good links to London and the rest of Europe and an entrepreneurial culture that attracts and retains talent.

Commitment: 2.3

Develop a seafront strategy for key sites from Black Rock to King Alfred, and find a new developer for the empty Peter Pan leisure park site on Madeira Drive and supporting the i360.

Ian Shurrock

Paula Murray/
Adam Bates




The draft Seafront Strategy was approved by Economic Development & Culture Committee in October 2012. Consultation is being undertaken over the winter, including exhibitions along the seafront, with a view to taking a final strategy for approval to Policy & Resources Committee in Summer 2013 and will be integrated with the overall refresh of the City's Economic Development Strategy.

The Sand Sculptures attraction has been granted three year temporary landlord consent to use the Black Rock site. Opening of the attraction is planned for early April.

The second meeting has been held of the cross party King Alfred Project Board to provide replacement sports facilities. Consideration is being given to the potential specification of a new sports centre to enable land requirement and potential costs to be identified.

Landlord consent has been granted for the Brighton Bathing Pavilions development on the former Peter Pan site in Madeira Drive. Negotiations on the lease are currently being undertaken with final agreement to be approved by Policy & Resources Committee. A planning application will be submitted in March following a period of public consultation.

Financial agreement is being negotiated with Brighton i360 including the key terms agreed by Policy & Resources Committee in Spring 2012. There has been an element of flexibility over the dates due to the number of stakeholders and complexity of the i360 project. The council is working with Marks Barfield to get work begun on site, with the aim of the i360 opening in Spring 2015.

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Commitment: 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.	Nick Hibberd	Geoff Raw	 GREEN

Progress towards goal is being made. There are three streams of current focus:

Wave 2 Superconnected Cities bid to Department of Culture Media and Sport (DCMS)

Brighton & Hove City Council bid submitted to Urban Broadband Fund in September proposing 3 development areas:

1. White area infill £1.36m
2. A city wireless network £1.475m
3. A targeted voucher scheme £0.472m

Brighton & Hove City Council was announced as a successful bidder in the Autumn statement. Discussions with Broadband Delivery UK (BDUK) are ongoing in light of potential state aid challenges for the urban broadband project as a whole. We are working on the basis that the full allocation in the bid will be granted and moving into the procurement phase, but also planning for whether any elements are not deliverable for regulatory reasons.

We now have an assigned Project Director at BDUK – the first point of contact, gives political feedback, offers assistance with procurement documentation.

Brighton & Hove has been invited to help draw a national voucher scheme, which is locally administered.

Timescales remain the key risk for the project. There is no formal agreement to extend the March 2014 end date as yet.

Metro Wireless Deployment

The report for the Metro Wireless Concession Agreement was agreed at Policy & Resources Committee on 29th November seeking authority to proceed with selecting a partner to develop a Next Generation Wireless network within Brighton & Hove under a service concession contract. The proposal looks to make available council assets in the form of street lighting, CCTV poles and buildings, initially within areas of high footfall (seafront, tourist destinations and major retail areas), at no cost to the council for which the operator will pay the council a market rate and a percentage share of any revenue they make from the provision.

Supplier briefing day took place on 25th September 2012. Submissions to the Pre-qualification Questionnaire were evaluated on 19th November 2012 and the shortlist notified:

- Invitation to tender issued 4th February 2013
- Submission of bids by Wed 27th February 2013
- Award of contract expected March 2013
- Contract commencement expected April 2013
- Target implementation date July/August 2013

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Rural Broadband Scheme

Being led by East Sussex County Council with £10.6 million allocation for premises with no current provision. Brighton & Hove is currently assessed as between two to eight per cent of nil coverage. The collaboration agreement was signed in October 2012. An announcement by the Department for Culture, Media & Sport relating to State Aid issues on 20th November 2012 enables progress with the submission by East Sussex County Council.

Commitment: 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.

Mark Ireland

Catherine Vaughan



GREEN

A detailed response to the Summer technical consultation on business rates was prepared and submitted on time. Resources forecasts were updated for the 29th November Budget Update report to Policy & Resources Committee based on the information in the consultation paper and a subsequent policy statement made by the Government. Meetings have taken place with Planning, Economic Development and Major Projects to advise them of the proposed changes, share / gather information and discuss possible incentives to increase future income streams. Options for a business rates discount are being developed for Members to consider. Regular meetings have taken place with Customer Services and monitoring of business rates income has been put in place since the start of this year. Forecasting models have been developed incorporating data relating to potential appeals and refunds prepared by Wilks, Head and Eve. They have also reviewed existing processes within the council and made recommendations for changes that could lead to an increase the business rates base. Statutory reports and returns have been prepared by relevant deadlines and business rates forecasts have been incorporated into the 2013/14 budget and Medium Term Financial Strategy.

Commitment: 2.6

Promote the newly refurbished and sustainable Brighton Centre to enhance the city's status as a conference and events destination.




Adam Bates




Adam Bates



GREEN

A major re-launch event for the Brighton Centre was held in June 2012 attended by over 100 conference organisers. Additional PR and media activity has generated significant coverage in all of the trade publications. As a consequence the economic impact of bookings between January and December 2012 is valued at £240 million. This far exceeds the value of any previous period and a typical year might usually see an impact of around £50 million.

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<p>Commitment: 2.7 Develop proposals for the introduction of a permit scheme for all road works across the city to minimise inconvenience.</p>	Mark Prior	Geoff Raw	 GREEN
<p>The initial business case for a permit scheme was drawn up and approved by Transport Committee on 27th November 2012. Funding was agreed by Policy & Resources Committee on 14th February 2013 for costs of developing the necessary scheme documentation to present for approval to the Secretary of State.</p>			
<p>The scheme submission will be drawn up in 2013-14 and, if successful, a permit scheme could be in place by 2014/15. The operational costs of running the scheme (fore example ICT requirements) can be recovered by an additional levy on permit fees.</p>			
<p>Commitment: 2.8 Begin major improvement work to the Lewes Road creating a better, safer and healthier travel route between key sites in the city – Circus Street Market, Preston Barracks, Amex stadium, Sussex University.</p>	Mark Prior	Geoff Raw	 GREEN
<p>Construction work on the Lewes Road Improvements project commenced on 28th November 2012 following approval of the Traffic Regulation Order at Transport Committee. Works are likely to last for approximately one year but disruption will be minimised by working on discrete sections independently. Once complete, the scheme will provide a 3.5km long rapid transit style bus and cycle route between the Vogue Gyratory and Falmer.</p>			
<p>Commitment: 2.9 Begin a programme to replace and upgrade street lighting making it more energy efficient.</p>	Mark Prior	Geoff Raw	 GREEN
<ul style="list-style-type: none"> • Around £1 million Local Transport Plan (LTP) capital grant funding investment has been agreed to replace end-of-life columns and energy-efficient lanterns. • A capital loan from the Carbon Management Fund to replace old lanterns with new energy efficient lanterns has been agreed. • The 2012-13 programme is in progress for over 50 streets in the city concentrating mainly on important thoroughfares, including those with high pedestrian usage e.g. around Coombe Road School. • A refurbishment programme for seafront lanterns has been agreed to upgrade columns on the north side and refurbished all seafront heritage lanterns to white light, which are more energy efficient and improve visibility. • With LTP funding we have to date achieved both carbon reductions and energy savings 			

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<p>of 38% on schemes undertaken.</p> <ul style="list-style-type: none"> With Carbon Management capital loan, to date we have achieved both carbon and energy savings of 44% on works undertaken. £42,500 of predominately energy savings have been achieved to date. 			
<p>Commitment: 2.10 Develop and carry out a recycling campaign to increase domestic household recycling</p>	Gillian Marston	Geoff Raw	 AMBER
<p>A targeted, incentive based communication and engagement campaign is being developed with the community in Moulseccomb to help reduce waste and increase recycling. The community will receive a proportion of the savings as a result of the reduction in the amount of waste disposed through waste reduction, recycling and re-use. An action plan has been developed with a steering group of local representatives. The plan consists of a range of events and initiatives, many of which are community led, to encourage people in the area to reduce and recycle more. The scheme will run for a year and waste and recycling tonnages will be monitored to assess the effectiveness of the scheme. Based on this trial consideration will be given to rolling it out more widely.</p>			
<p>Commitment: 2.11 Implement the revised Waste Strategy, including a food waste pilot and to explore options for a council operated commercial waste service.</p>	Gillian Marston	Geoff Raw	 AMBER
<p>The Waste Strategy is being implemented including the successful trial of communal recycling in the city centre. An Interreg funding bid for food waste has not been successful. Internal funding for a food waste trial was not included in the 2012/13 budget and no other funding sources are identified at this moment in time. Sources of grant funding are being kept under review but it is not expected that suitable funding will be identified in the short or medium term. A commercial waste trial for the Business Improvement District is ready for implementation in March.</p>			
<p>Commitment: 2.12 Develop an Allotment Strategy with the Allotment Federation and Food Partnership.</p>	Gillian Marston	Geoff Raw	 AMBER
<p>Discussions with the Allotment Federation and the Food Partnership have commenced on co-producing a strategy with extensive consultation. The process has taken longer to fit with partner organisation's processes and timetables and is likely to take an additional six months.</p>			

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Commitment: 2.13

Finalise partnership arrangements for the Biosphere Reserve and implement its management, communication and engagement plan.

Gillian
Marston

Geoff Raw



The Biosphere partnership now includes around 20 organisations. It is led by an executive group which includes representation from the Environment Agency, the South Downs National Park and the Inshore Fisheries Conservation Association. It is chaired by Chris Todd, Chair of the City Sustainability Partnership. The project was launched in May 2012 and has been publicised at 85 events reaching an estimated 10,000 people.

A draft management strategy was completed in December 2012 which was subject to public consultation between January and March 2013. Based on the strategy a bid for Biosphere designation will be submitted to UNESCO in September 2013. A decision is expected in July 2014.

Brighton & Hove has provided most of the funding for the project (£40k per year) with other partners having contributed approximately £20k in 2011/12. Resourcing for the project needs to be more equitable and sustainable. Options to achieve this are being explored.

Commitment: 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, such as the Royal Pavilion.

Paula Murray

Paula
Murray/
Adam Bates




Work has been delayed on the cultural strategy due to capacity issues, however the timescale for completion is as follows:

- Arts and Creative Industries Commission led Breakfast session January 2013
- Members' workshop February 2013
- Strategy agreed at Economic Development and Culture Committee (ED&C) March 2013
- Referral to Council for adoption post April 2013

The Strategy is an overarching document that draws together work already completed on:

- the vision for the future of the Royal Pavilion and Museums agreed at Economic Development & Culture Committee in November 2012
- the draft Sports Strategy
- the existing Tourism Strategy
- plans of cultural partners e.g. Brighton Dome and Festival
- University of Brighton medium term plans

Commitment	CMT lead officer	ELT lead officer	Status
Commitment: 2.15 Develop proposals with the South Downs National Park Authority to develop Stammer Park and its buildings as the city's gateway into the national park.	Angela Dymott/ Gillian Marston	Geoff Raw	 GREEN

A partnership board has been set up with the South Downs National Park Authority (SDNPA). A draft masterplan for the park has been prepared and will be consulted on more widely to develop proposals for how the park should be improved and managed. A project team has been set up to consider how the council owned traditional agricultural buildings in Stanmer Village can be refurbished to provide a gateway to the South Downs National Park. A development appraisal is being prepared to consider potential uses, development site options and their financial viability. A heritage assessment and condition survey of the buildings has been prepared to better inform the development appraisal. The SDNPA commitment of support for the project has been documented in a Memorandum of Understanding.

Commitment: 2.16 Redevelop parts of the New England Quarter to promote the area as the city's creative and digital media business hub.	Nick Hibberd	Geoff Raw	 GREEN
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The Major Projects and ICT team have led on a bid to the Urban Broadband Fund: Super Connected City Round 2. The bid has been approved and is expected to attract £3.3m of investment to complete the city's ultrafast broadband network and roll out wireless provision across the city along with fibre to the premises for SME's in the City's core business district. The investment will add very real value to the important and growing Creative, Digital and IT sector. Details of the bid to Department for Culture, Media & Sport are available on the council's business pages website.

The Economic Development team secured funds to renovate an unused part of New England House and turn it into a creative hub for the city. The project is called Recreate and is an EU Interreg project comprising UK and French partners in a three-year project which aims to provide new creative spaces that facilitate collaboration between the traditional creative and the digital creative industries. The Brighton & Hove element of the project will see around £640,000 of investment into the city's key growth sector. Refurbishment of the site is complete and Wired Sussex moved into and started managing the space from March 2013.

The Council is working with the developers of Site J in the city's New England Quarter and the Coast to Capital Local Enterprise Partnership to invest Growing Places Funding to unlock a major mixed use regeneration scheme. The proposed investment will lead to the creation of new housing, a hotel and new innovations space linked to Sussex University. The innovation

Commitment	CMT lead officer	ELT lead officer	Status
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space will provide the necessary incubation space for spill-outs from Sussex University thereby helping to keep talent within the city.

DRAFT

Commitment	CMT lead officer	ELT lead officer	Status
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Priority 3: Engaging people who live and work in the city

Commitment: 3.1

Support the community and voluntary sector to reconfigure the support available to groups and charities in the city.

Richard Tuset

Abraham Ghebre-Ghiorghis

**GREEN**

In April 2013 a new shadow arrangement will be launched delivering a more streamlined and accessible support service by the community and voluntary sector for the sector. It will see the following projects join with the Community & Voluntary Sector Forum (CVSF): Impetus (Volunteer Centre and Skills Exchange as well as integrating the work of Working Together project), People Can, and Business Community Partnership. There is a follow on phase defining working relationships between CVSF and the Trust for Developing Communities and other infrastructure organisations. By June 2013 CVSF will have a revised business model and organisational structure. This will be in shadow form until September in order to complete all necessary legal and financial changes.

Commitment: 3.2

Deliver a three year grants programme to support a range of community and voluntary organisations.

Richard Tuset

Abraham Ghebre-Ghiorghis

**GREEN**

Three Year Strategic Grants 2010-13

Commitments met & grants paid in full for 2012-13. Evaluation is ongoing.

Three Year Strategic Grants 2013-16

Policy & Resources Committee decision on new cycle including 69 strategic grant commitments secured 29th November 2012. The first payments are due in April 2013.

Annual Grants 2012-13

Decisions on rounds one to four are secured. Evaluation is ongoing.

Annual Grants 2013-14

Launched in January 2013. The first round application deadline was 8th February with decisions in April 2013.

Commitment: 3.3

Establish the new council housing tenant scrutiny panel giving tenants a stronger voice in the management of council housing.

Tom Hook

Geoff Raw/
Abraham Ghebre-Ghiorghis**GREEN**

Extensive consultation with tenants and Members resulted in Policy & Resources Committee agreeing a model for tenant scrutiny in October 2012. Recruitment to the panel in underway with the aim to have the first panel meeting in Spring 2013.

Commitment	CMT lead officer	ELT lead officer	Status
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Commitment: 3.4

Implement the Travellers Commissioning Strategy 2012, seeking to balance the needs of settled and traveller communities.

Jugal Sharma

Geoff Raw

**AMBER**

The Traveller Commissioning Strategy was approved by Cabinet on 15 March 2012. Highlights of progress on the four strategy priority areas include:

1: Improve site availability

Pre-planning application work with the South Downs National Park and local residents to progress the development of a new permanent Traveller site.

2: Improve health, safety and wellbeing

The Primary Care Trust commissioned research into the health needs of local Travellers. A workshop is being held early in 2013 to prioritise recommendations.

3: Improve education outcomes

Traveller pupils attending schools in the city have been awarded prizes in the Gypsy Roma Traveller History month national schools competition.

4: Improve community cohesion

New waste site management and waste contract to improve the management of the Transit site and unauthorised encampment clean-up.

The Commitment has been rated amber as the permanent site planning process is delayed, however officers are working closely with the South Downs National Park Authority to progress this as quickly as possible. Also, 2012 saw an increase in unauthorised encampments and the new permanent site is key to delivering the strategy by providing additional capacity to help address unauthorised encampments.

Commitment: 3.5



Continue to develop libraries as hubs for community activity, and a key part of the City's advice and financial inclusion support.

Sally
Mcmahon/
Richard TusetCatherine
Vaughan**GREEN**


The current Libraries Plan, approved by Full Council, commits to developing libraries as local hubs in their communities, increasing community use, working in partnership with other agencies to provide improved access to a wide range of services at the local level. Included in this plan is the redevelopment or refurbishment of libraries for mixed use or shared service delivery.

Progress this year:

- Achieved agreement for the development of a new Woodingdean Library and GP Surgery
- Working with Portslade Aldridge Community Academy on a new shared public library / school library in Mile Oak
- A project brief for the developing use of libraries by other services is established and project support identified

Commitment	CMT lead officer	ELT lead officer	Status
<ul style="list-style-type: none"> • Discussions with Housing services and visits to potential sites for joint working / service delivery • Discussions with Adult Social Care and visits to libraries to review opportunities for delivery of day care services or other joint working or service delivery • Discussions with Parking services to look at opportunities to use library kiosks to take parking service payments • Further development of Council Connect, to use library staff and volunteers to support people accessing council services online • Strategic lead in a national project to develop public libraries' role in providing access to Government information and services, positioning libraries to provide 'assisted digital' services • A pilot project as part of the national project, focusing on delivering information on financial inclusion and developing the role of libraries as part of a network of Information, Advice & Guidance agencies in the city • As part of the corporate Financial Inclusion Programme (see Commitment 1.14) the strategy will set out a clear role for libraries in tackling financial exclusion. 			
<p>Commitment: 3.6 Pilot a Young Mayor for the city.</p>	Richard Tuset	Abraham Ghebre-Ghiorghis/ Heather Tomlinson	 GREEN
<p>The purpose of the Youth Mayor pilot is to test the principles and practical delivery of a 'Youth Mayor Scheme' for Brighton & Hove, with a view to launching a formal scheme in tandem with the Mayor-Making ceremony in May 2013. The pilot will be managed jointly by the Mayoral Office and the Youth Service Participation Team. The pilot scheme is intended to promote democratic participation, integrate existing work with young people and add to the city's reputation for innovation and accountability. It will run from 1st October 2012 to September 2013. Following an evaluation of the pilot a report will be presented to Policy & Resources Committee on a future way forward.</p>			
<p>Commitment: 3.7 Improve engagement with users and carers of adult social care services, using our learning from council tenant participation.</p>	Philip Letchfield	Denise D'Souza	 GREEN

A 'City Assembly' style consultation event is set for 11th June 2013 with the necessary resources identified. Participant groups have been agreed with the lead Member and breakdown of placement across general public, provider and users of social care services.

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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>	Mark Wall	Abraham Ghebre-Ghiorghis	 GREEN

After the implementation of the new Committee System in May 2012, seven new Policy Committees were created with agreement from a cross party working group. Across the policy committees representation was split proportionately in terms of balance of numbers across the 54 elected Members of Brighton & Hove City Council.

With the new Committee System up and running it has proven that decisions being made in the Policy meetings are more democratic and have greater inclusion of backbench Councillors.

Commitment: 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 in an area and participatory budget trials.

Richard Tuset

Abraham Ghebre-Ghiorghis


GREEN

The Neighbourhood Governance pilots are now in implementation stages in both Hollingdean and Stanmer Ward, and Whitehawk and Bristol Estate. Both pilots will run for a year from September 2012 to September 2013. The Project Board and Working Group are in place and meeting regularly to develop and implement approaches. A cross party member group met in January 2013 and quarterly thereafter.

The Neighbourhood Governance pilots will focus on working with communities, council services and partners to involve local people in decision making, empower communities to develop local solutions themselves, raise issues that the council or other public service providers need to address and to identify and support community action that complements, improves or replaces state action.

Both pilots are progressing well with some tangible developments, including potential changes in services. Whitehawk and Bristol Estate have merged their representative groups and are working towards becoming a Charitable Incorporated Organisation and developing a Neighbourhood Plan. A Community and Youth Participatory budgeting event took place in January 2013.

Hollingdean and Stanmer are working on a more digital approach to working with residents and service providers to develop a website and networks to bring people together. They are also engaging residents through a range of Participatory Budgeting events. Their web-site [Off the Ground](#) was launched in January 2013:

Commitment	CMT lead officer	ELT lead officer	Status
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Commitment: 3.10

Engage people in the design process to improve the built environment around Brighton Station and proposals to link up the open spaces of Valley Gardens.

Mark Prior

Geoff Raw

**GREEN**

Both these public realm improvement projects have been developed by engaging representative stakeholders and partners in a number of workshops and discussions to help consider design options and identify preferred solutions to improve movement and access. This work has also informed additional public consultation and involvement. The council is currently consulting further on the design of both projects with a view to reporting back to Transport Committee in March 2013. It is anticipated that funding will be sourced from the Local Transport Plan and Department for Transport devolved major transport funding accessed through a new Local Transport Board. The schemes will form part of the overall Economic Development Strategy for the city.

Commitment: 3.11

Continue to improve how the council consults residents and businesses when setting its annual budget

Nigel Manvell

Catherine Vaughan

**GREEN**

The council has used a range of consultation and engagement methods designed to facilitate improved understanding of the council's overall budget position and obtain general feedback on proposals. These included:

- An on-line and postal questionnaire.
- A city Budget Consultation event open to residents held at Jubilee Library using a preferential voting method (Crowd Wise).
- An on-line budget prioritisation tool providing information about the council's budget and allowing people to show how they would prioritise spending.
- An event for Business Ratepayers representatives which provided the opportunity to explain in more detail how the new business rates retention system would operate.
- Discussion at the Schools Forum to understand the potential impact of proposals on schools.
- Discussion at the Older People's Council where a range of technical questions about the council's funding position were explored.
- Scrutiny of the budget by Scrutiny Panels including representation from the Community & Voluntary Sector Forum (CVSF) and the Chamber of Commerce.
- Two budget 'roundtable' meetings including all political parties, the CVSF, the Chair of the Economic Partnership and Trades Unions.
- Departmental Consultative Groups (DCGs) which provided an opportunity for further consultation with Trades Unions.

The outcome of the above consultation was reported to Policy & Resources Committee and Council in February 2013 to inform the budget setting process.

Commitment	CMT lead officer	ELT lead officer	Status
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<p>Commitment: 3.12 Quarterly 'Ask the Leader' interactive webcasts</p>	<p>Mark Wall</p>	<p>Abraham Ghebre- Ghiorghis</p>	<p> GREEN</p>
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The quarterly 'Ask the Leader' interactive webcasts have grown with proactive work between the Democratic Services and Communications team and have been branded as Open Door.

Open Door uses different interviewers from around the city in order to help publicise the webcasts and viewing figures have increase from 35 live viewers to over 200. We have also had over 1100 archived hits on the October Open Door which focused on Transport and Parking.

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Commitment	CMT lead officer	ELT lead officer	Status
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Priority 4: A responsible and empowering employer

Commitment: 4.1

Adopt our Customer Promise for colleagues, partners and Members:

- Be easy to reach
- Be clear and treat you with respect
- Listen and act to get things done

Valerie
Pearce

Catherine
Vaughan



GREEN

Work has continued to embed the Customer Promise across the organisation with the following achievements:

- Customer Insight wiki launched with a range of tools, techniques and approaches to help managers respond to customer needs when they plan services.
- Development of Customer Promise Indicators to help monitor excellent customer service consistently across teams and drive improvements. To feature within a Customer Service Health Check Report (from April 2013).
- Customer Promise campaign completed on the Wave, and new Wave pages and other internal communications to be launched. Reviewing options for a corporate training package for customer service.
- Continuation of the 'bottom up' initiative to Improve the Customer Experience (known as ICE) across teams and services through six weekly meetings to share knowledge and ideas. This year has included visits to American Express and the Fire Service.
- Campaign on the Wave for Customer Service Week and a subsequent Wave discussion on the Customer Promise in October / November 2012.
- Continuation of the training and development through the Institute of Customer Service (ICS), awards, with 13 people to achieve an award this year making the total almost 200 staff. Each staff member has been supported by a trained coach from a different team in the council.
- Increased our ICS-trained assessors from two to six this year.
- We have been given ICS Approved Centre Status which formally recognises how we raise customer service standards through the development of staff.
- The skills of our Frontline Managers have increased through workshops to facilitate peer to peer learning and cross fertilize ideas. There has been a particular focus on telephone and web access this year. Options are currently being looked at to bring elements together as a corporate training programme.
- Training to improve and build the skills and knowledge base for Frontline managers.

Commitment: 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.

Sue Moorman

Catherine
Vaughan



GREEN

The Executive Leadership Team has begun work on the purpose, ambitions, priorities and

Commitment	CMT lead officer	ELT lead officer	Status
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values for the council. Once agreed and actions have been taken to embed the values across the organisation, the draft behaviours framework can be further developed and adopted.

The change in focus to agree and embed the organisational purpose, ambition, values and priorities is welcomed and will ensure any behaviour framework introduced is aligned and supports the strategic ambition of the organisation.

We are on track to deliver the behaviour framework for April 2013. During 2013-2014 it will be embedded into recruitment, development and performance management.

Commitment: 4.3

Support early management intervention to resolve issues, disputes and conflict informally where appropriate.

Sue Moorman

Catherine Vaughan



AMBER

This commitment is directly linked to the Dignity at Work review (Commitment 4.4) and the work on values and behaviours (Commitment 4.2). We have commissioned training and development to support managers in holding difficult conversations and informal mediation in the workplace. We also have a reciprocal arrangement on Mediation across Local Government South East Employers.

The draft behaviour framework is being revised in light of the work on organisational purpose, ambition, priorities and values and will be finalised by April 13.

The training will be linked to a wider development programme for all managers, which will be designed to link the new values and behaviours required by the organisation.

The recent report from Global HPO on race equality in employment suggests that there is more work to be done to achieve this commitment in full.

Commitment: 4.4

Review the 'Dignity at Work' procedure with trade unions and colleagues across the council to ensure that it is effective.

Sue Moorman




Catherine Vaughan






GREEN

This commitment is directly linked to the commitment to resolve issues, disputes and conflict informally where appropriate (Commitment 4.3) and the work on values and behaviours (Commitment 4.2). The review took place between September and October 2012 and included contributions from:

- Trades Unions
- Workers' Forums

Commitment	CMT lead officer	ELT lead officer	Status
<ul style="list-style-type: none"> Managers Dignity at Work Advisers Investigation Managers HR and Legal representatives <p>Recommendations were accepted as a result of the review and an action plan to improve how we effectively support Dignity at Work issues is being implemented.</p>			
<p>Commitment: 4.5 Design, test and introduce a system of scored appraisals.</p>	Sue Moorman	Catherine Vaughan	 RED
<p>This commitment has been revised to support the introduction of organisational values and behaviours and the adoption of four domains for individual work objectives (Accountability, Delivery, Working Together and Personal Impact). The original commitment was not progressed due to a change in the council's overall managerial leadership and capacity constraints in the Human Resources team.</p>			
<p>Our performance management framework will be revised to support this approach via:</p>			
<ul style="list-style-type: none"> the Personal Development Plan (PDP) framework which links to the Corporate Plan. monitoring of activity via PIER. the People and Performance Management development programme. continued coaching support for managers, via the Human Resources team. 			
<p>Commitment: 4.6 Revive the programmes of 'job shadowing' and 'back to the floor' activities and encourage greater take up.</p>	Sue Moorman	Catherine Vaughan	 RED
<p>Due to the changes to the council's managerial leadership team and capacity constraints within the Human Resources team this action was not prioritised. However the Executive Leadership Team has committed as individuals to role model this type of initiative and communicate via blogs and with support from internal communications.</p>			
<p>Commitment: 4.7 Set up a programme of internal coaching support for managers</p>	Sue Moorman	Catherine Vaughan	 GREEN
<p>By March 2013 we have 73 accredited coaches in the organisation. Coaching support for managers is delivered in a number of ways and levels across the organisation.</p>			
<p>The council's Management Development programme continues to provide opportunities for</p>			

Commitment	CMT lead officer	ELT lead officer	Status
<p>accreditation as coaches at Chartered Management Institute CMI Level 4 and 5. Every colleague undertaking an Institute of Customer Service award is allocated an ICS Coach (currently non-accredited).</p> <p>A programme of coaching for every new manager to post or to the organisation is being developed. This would make use of internal accredited coaches and align to the new manager’s probationary or appointment support period.</p> <p>As part of the Human Resources offer to the organisation, coaching is readily available for managers via HR staff trained as coaches, to support individual managers in the development of people management skills.</p>			
<p>Commitment: 4.8 Continue to work with all three current Workers’ Forums to develop our organisation and people together.</p>	Sue Moorman	Catherine Vaughan	 AMBER
<p>Work is ongoing to more effectively engage with the Workers’ Forums, which is starting to show some positive effect. The Workforce Equalities Group is meeting regularly, with revised terms of reference and workforce equality issues are continuing to be championed and monitored there.</p> <p>An independent review of our workforce equalities practice particularly in respect of BME staff has been undertaken, which is both challenging and constructive and a subsequent workforce equalities action plan will be developed for the organisation.</p>			
<p>Commitment: 4.9 Continue the work to develop ‘Job families’ as a way of developing our organisation.</p>	Sue Moorman	Catherine Vaughan	 GREEN
<p>Work is underway to develop a model for job families, linked to our pay and reward framework. The work links closely to the behaviours framework and will inform approaches towards skills development and talent management.</p>			
<p>Commitment: 4.10 Ensure that all vacancies (including secondments) are openly advertised across the workforce (except when ring-fenced as part of restructuring)</p>	Sue Moorman	Catherine Vaughan	 GREEN
<p>This policy is being monitored via the recruitment team and in all cases where adverts/opportunities are sent for recruitment this is happening (including reference to the</p>			

Commitment	CMT lead officer	ELT lead officer	Status
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council's redeployment pool).

Commitment: 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 employment opportunities

Sue Moorman

Catherine
Vaughan



AMBER

An intrinsic benefit of developing a model for job families within the council will be greater transparency on how to develop skills and training to support career opportunities, both in terms of promotion and moves into other professions or service areas. This commitment aligns to the Job Families commitment (Commitment 4.9) and is in development alongside this work.

Commitment: 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

Sue Moorman

Catherine
Vaughan



GREEN

We continue to support the council's Workstyles/working smarter programme, which is on track.

Training programmes have been developed to support the management of working smarter, as has a tool for staff profiling in preparation for moves. Work is ongoing to embed these principles into management of change planning and linked to service redesign. The values and behaviour work will further underpin this work.

Future developments include scenario based workforce planning to support the accelerated Workstyles programme.

Commitment: 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.

Sue Moorman

Catherine
Vaughan



AMBER

This is a continuing priority beyond 2012/13. In order to effectively prioritise policy development we are working with Trade Unions and Workers' Forums to link policy review and development to:

- Equalities Impact Assessments
- Legislation changes

Commitment	CMT lead officer	ELT lead officer	Status
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- Changes linked to process reviews

This commitment also links to and will be further informed by Commitment 4.16, scenario based workforce planning, to help the council plan for our future workforce and modern work patterns.

Commitment: 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.

Sue Moorman

Catherine Vaughan



GREEN

We have contributed to the One Planet Living (OPL) plan in respect of health and happiness and have identified two key priorities to support delivery of this during 2013; which are:

- Introducing Organisational Values and Behaviours that link to sustainability
- A review of the Councils approach to stress management

We will continue to work with the OPL working group to coordinate activity and ensure we reflect any City wide initiatives across our workforce.

Commitment: 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.

Sue Moorman

Catherine Vaughan



GREEN

A Voluntary Severance scheme was agreed for Winter 2012/13. This was developed with learning from the last scheme and linking it more closely to opportunities for service redesign.

Commitment: 4.16

Produce a workforce strategy that enables us to anticipate and invest in areas of demand, scarcity and growth.

Sue Moorman





Catherine Vaughan



RED

Formal work has not commenced on this priority. Plans are underway to develop a proposal for scenario based planning to develop a three to five year workforce plan.

In the immediate term, resources in HR are concentrated on service redesign to support the budget savings for 2013-15. However this activity will inform proposals for the Council's Workforce Plan.

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 4.17 Develop an internal two-way communications strategy to improve awareness and understanding of the corporate plan.</p>	Sue Moorman	Catherine Vaughan	 GREEN
<p>With the arrival of the new Chief Executive, this priority has been accelerated and activity is in place linking this to the planned values and ambition for the council by March 2013.</p>			
<p>An internal communication strategy is being developed in collaboration between Human Resources and Communications.</p>			
<p>Commitment: 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>	Sue Moorman	Catherine Vaughan	 GREEN
<p>The last Investors In People (IIP) report, alongside the People Strategy and Staff Survey is shaping the organisation's development and ambition for its workforce. We continue to work with the IIP assessor, as an independent and objective verifier of our organisational culture against the IIP standards. We will set a programme of dates during 2013-2015 for the assessor to review our implementation of the People Strategy. This will start in 2013 with a review of how we have implemented our organisational purpose, ambition, priorities, values and behaviours. Checks will be made against the IIP standard and choice stretch areas where appropriate.</p>			
<p>Commitment: 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>	Sue Moorman	Catherine Vaughan	 GREEN
<p>This commitment links to the planning for an enhanced management development programme that links to the values and behaviours of the council and the individual learning identified as a result. The programme is being developed as a result of the Executive Leadership Team commitment and will include opportunities for ongoing development support and will reflect the management development programme for the organisation. Delivery of the enhanced development programme will commence during 2013/14.</p>			
<p>Commitment: 4.20 Develop a simple electronic skills audit tool for colleagues to input and update their own record of skills, qualification and experience.</p>	Sue Moorman	Catherine Vaughan	 RED

Commitment	CMT lead officer	ELT lead officer	Status
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This is part of the HR systems programme development and is not one of the immediate priorities. This has been rescheduled for delivery in 2013/14.

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Commitment	CMT lead officer	ELT lead officer	Status
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Priority 5: A council the city deserves

Commitment: 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.

Thurstan
Crockett

Geoff Raw



GREEN

We are on track to complete a One Planet Living Sustainability Action Plan by the end of March 2013, sufficient to achieve endorsement as a One Planet City (and council).

The council is now investing significantly in automatic meter reading capability for energy and water consumption, which will enable accurate measurement and better management. With no real-time data yet on energy use, annual energy performance will not be available until after the end of the financial year.

Our most recent annual statutory Greenhouse Gas report shows an annual reduction in emissions of 3.3% between 2010/11 and 2011/12, similar to the previous year's (both below the 4% annual target). CO2 emissions and water consumption both feature in the Organisational Health Report, where it's acknowledged that measurement and performance must improve. Detailed energy surveys for the worst performing buildings will now identify effective spend-to-save measures during the next year. Using the council's Environmental Management System also means taking a wider, systematic approach to identifying opportunities for reductions and savings, as evidenced by strong results at the Brighton Centre, where this approach started in 2012.

City climate change resilience is adequate though projections work and community engagement are still at a basic level overall. In high risk areas such as flooding, detailed plans are in place and further work is underway. Officer drought group work in the early part of the year was commended by the Environment Agency. Action planning from the city's Climate Change Strategy includes resilience and adaptation planning and co-ordination.

Commitment: 5.2

Increase the number of electric vehicles used by the council

Gillian
Marston

Geoff Raw



GREEN

Using modern technology for the council's fleet reduces CO² emissions. 41 new vehicles acquired by the council will reduce vehicle emissions in the region of 22%. Electrical vehicles, hybrid and more efficient and cleaner vehicles are part of a mixed approach, as well as reducing the overall need for vehicles. Three completely battery powered electric vans for Cityclean were delivered in January 2013; these will be charged over night and will provide

Commitment	CMT lead officer	ELT lead officer	Status
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further fuel savings. A hybrid transit van is also on order for Cityclean.

The ancillary equipment on refuse vehicles is a key concern for carbon reduction. A vehicle operating with an electrical bin lift has been ordered which relies solely on electrical power for its operation.

Commitment: 5.3

Update the Customer Access Strategy, to include emerging technologies and define the next phase of improvements.

Valerie Pearce

Catherine Vaughan

 **AMBER**

A new council website is planned for April 2013, so it can continue to meet customer's needs and encourage more use of quicker online transactions and services. It will be a more robust website so we can take advantage of digital technologies into the future.

From April 2013 we will focus on the implementation of Customer Experience Management (CEM) system. CEM will allow us to create a common customer experience for routine transactions to reduce the number of times a customer repeats information, and help share information between relevant services. The initial focus is on online appointments / bookings and automated web forms, which will reduce the need to send in written information or phone services. This will help the council avoid duplication between services and will result in quicker and more efficient transactions.

The CEM project is proposed to run in conjunction with work to refine how we handle post and create more paperless systems and a redesign of 'face to face' access to ensure that we find the best way for customers to liase with officers in person, whether this is in community buildings, central offices, home visits or other outreach services. Funding to underpin CEM will be considered as part of the council's wider Modernisation Programme.

Commitment: 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.

Valerie Pearce

Catherine Vaughan

 **AMBER**

Our telephony review project is drawing to a close. Teams that receive a high volume of telephone calls have made improvements to how they manage incoming calls, making it easier for customers to contact them.

Management information has been upgraded and will be rolled out to all teams by the end of the financial year. This will increase the consistency of how we manage our external telephone services across teams.

Further actions are being incorporated within service plans and the wider customer access programme and ICT projects to move over to VOIP (voice over internet protocol) phones. This

Commitment	CMT lead officer	ELT lead officer	Status
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includes reducing the number of steps between the customer and the relevant officer by developing the role of the Switchboard as the main contact number.

Commitment: 5.5

Implement Workstyles phase 2 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.

Angela
Dymott

Catherine
Vaughan



GREEN

Phase 2 of Workstyles is progressing well; on time and on budget. This has included staff relocations into the newly refurbished neighbourhood Moulescoomb Hub, a new customer service centre in Hove Town Hall and back office support including collaborative working with the police who will re-locate their local Hove services to Hove Town Hall. The overall completion of phase 2 is anticipated in late summer 2013 with the refurbishment of the second and third floors of Bartholomew House that is currently underway.

The business case and options for the phase 3 of Workstyles is being developed and will be submitted to Policy & Resources Committee for approval in summer 2013. Phase 3 will address the vast majority of the rest of the office based staff and services. The implementation will span over approximately 3 years from the time of approval.

Commitment: 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 providing excellent customer support.

Nigel Manvell

Catherine
Vaughan



AMBER

Actions completed to date:

External Advisers (Evolve/ValueAdding) were appointed in August 2012 to facilitate a pilot Systems Thinking review, develop a tailored Brighton & Hove methodology, and develop a supporting training programme and tools.

HR/Payroll was identified as a pilot area for external advisers to work with and facilitate the review, which is now nearing completion and is at the action planning stage.

Roll-out of the methodology and approach will be agreed by the Modernisation Board, chaired by the Chief Executive, in March 2013 as part of an overall modernisation approach.

Savings across the council of £476,000 relating to services that have undertaken other Systems Thinking reviews have been identified in 2012/13.

Commitment	CMT lead officer	ELT lead officer	Status
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Commitment: 5.7

Implement the council's agreed Carbon Budgets for 2012/13 and develop a longer-term, five year plan.

Angela
Dymott

Geoff Raw



GREEN

Performance against the 2012/13 carbon budget will be calculated around July 2013. Based on previous reductions in emissions it is likely to be short of the overall 4% reduction. Each carbon budget area developed an action plan setting out how they would meet the reduction target. There is good progress to reduce emissions from our street lighting stock and from council vehicle fleet. There is likely to be limited progress with reducing the costs and carbon associated with work-related travel. Housing's investment programme for boiler and lighting replacement is ongoing. Property & Design are looking at the options for taking forward energy efficiency in the corporate building portfolio.

Commitment: 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.

Nigel Manvell

Catherine
Vaughan



GREEN

The value for money programme continues to deliver substantial savings and is projected to achieve £10 million in 2012/13 compared to a target of £6.9 million. Highly successful areas that have achieved or over-achieved financial and non-financial benefits are:



- Children's Services value for money (the main overachieving area)
- Adult Services value for money
- Workstyles
- Management and Admin

Others projects that have performed well but where there are some outstanding issues are:

- Procurement
- ICT

Although these two areas have introduced key improvements such as procurement Category Management and tighter governance over ICT investment (the ICT Change Advisory Board), there remain difficulties in identifying savings where budgets are held in departmental rather than corporate budgets.

The value for money programme is providing substantial savings that continue to support the council's Medium Term Financial Strategy.

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 5.9 Expand the number of support services we share with partners across the city including joint purchasing of a regional data network to provide better linked, more resilient and cheaper broadband across public services.</p>	Mark Watson	Catherine Vaughan	 GREEN
<p>Sussex LINK partnership established with Brighton & Hove City Council (BHCC) and East Sussex County Council (ESCC) as Anchor Tenants. Public Services Network (PSN) procured jointly. Contracts with ESCC signed and funding agreed at Policy & Resources Committee in November 2012. Implementation planning in progress for deployment of Wide Area Network on target for August 2013. Engagement with other LINK partners continues with first partners expressing clear commitment to draw down services. LINK Voice procurement in progress, preferred bidder announced. BHCC/ESCC jointly exploring shared services models associated with Sussex LINK brand and South East 7. Main focus around sharing investment opportunities, operational services, skills and service co-design. As part of the South East 7 ICT Workstream, discussions are taking place between Brighton & Hove City Council, Medway Council, Kent County Council and Surrey County Council regarding options for shared client function and service co-design.</p>			
<p>Commitment: 5.10 Continue to strengthen the way we manage projects through the development of the council's project management framework to make sure projects are delivered on time, within budget, to the agreed standard and outcomes.</p>	Richard Tuset	Abraham Ghebre-Ghiorghis	 GREEN
<p>A strong and successful drive on project governance across the council came from the Change Board (which will become the Modernisation Board), the Members Oversight Group (MOG) which is now online and controlled by the Head of Programme Management Office (PMO) creating and sustaining positive relationships with Services.</p>			
<p>The PMO Learning & Development offer (courses, e learning and PMO Wave pages) have been reviewed and updated this year with a view to launch an intermediate project training course and relaunch/update of the PMO team changes over the past year.</p>			
<p>Support work for other areas has been wide ranging, from informal coaching for any council employee to firm proposals for future change, for example, Business Transformation/ Systems Thinking programme and Head of PMO setting up the structure for the Modernisation Programme.</p>			

Commitment	CMT lead officer	ELT lead officer	Status
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