

2013-2014 Corporate Plan Commitments

Progress Summary

This report provides a summary of progress for the 2013-2014 Corporate Plan commitments

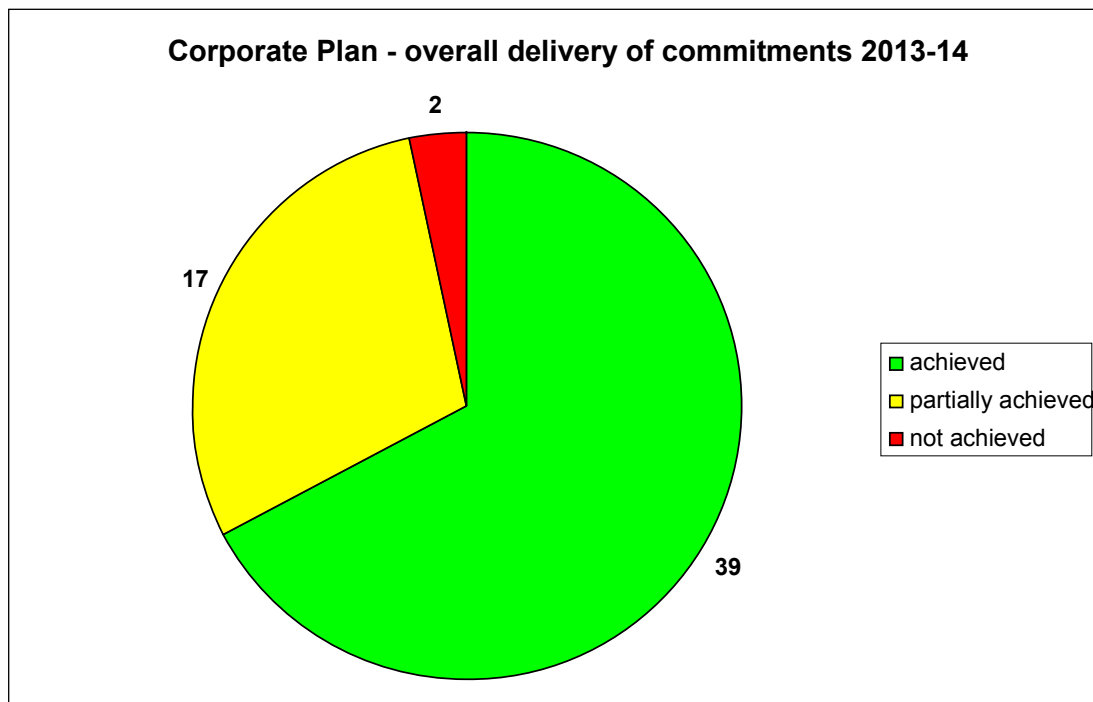
The four priorities of the Corporate Plan are:

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

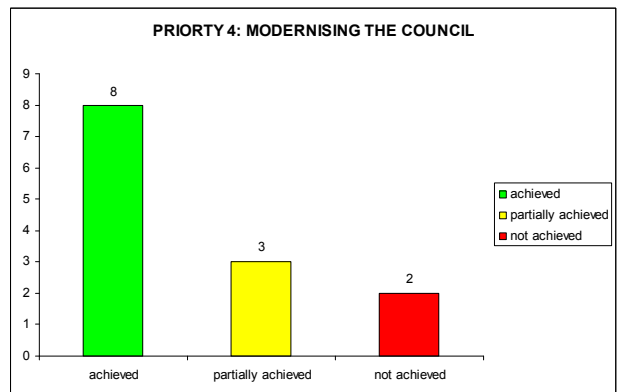
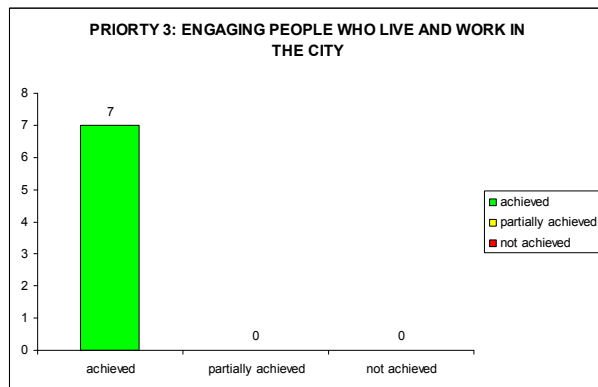
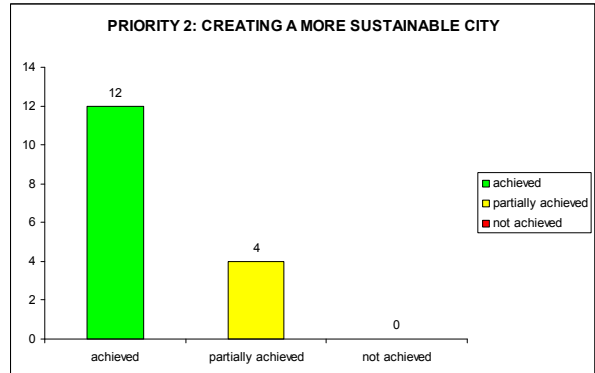
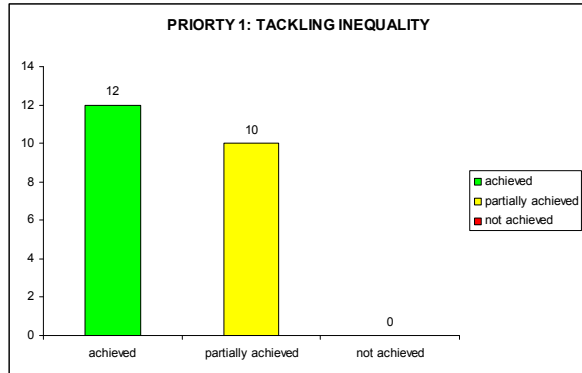
The charts below indicate whether the commitments are achieved, partially achieved or not achieved for the four priorities overall and they also give a breakdown for each priority.

The detail in the second part of this appendix provides a broad narrative on progress in delivering the commitments during the year, and a rating (Red for 'not achieved', Amber for 'partially achieved' and Green for 'achieved') based on the position at the end of the 2013-14 financial year. Where indicators are rated Amber an arrow is also shown to indicate current direction of travel.

Overall progress of the commitments for all five priorities



Progress of the commitments for each of the five Priorities



Commitment	CMT lead officer	ELT lead officer	Status
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Priority 1: Tackling inequality

Commitment: 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.

Hilary Ferries
- Lead
Advisor

Pinaki
Ghoshal


GREEN

This target was set for the academic year 2013/2014 and the results will be available in August 2014. For the academic year 2012/2013 in Brighton and Hove, 62.2% of pupils attained 5+A*-C qualifications (including equivalents) including English and maths. Compared to the 10 statistical neighbour local authorities this was 5th from top, the top 50% and this is an upward trend and school predictions for this indicate further improvement in August 2014.

Currently 79.2% of schools are judged to be good or outstanding by Ofsted. Those schools that are not yet judged to be good are assigned high priority. They are assigned additional time from a School Partnership Adviser who makes regular visits to the school and supports and challenges on areas on school performance, such as the quality of teaching and pupil progress. S/he constructs a plan for next steps, often linking schools together to share practice. Recent HMI visits have judged this support effective (Longhill, St Nicolas).

Commitment: 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.

Caroline
Parker - Sure
Start Service
Manager

Pinaki
Ghoshal


GREEN



From September 2013 around 20% of two year olds became entitled to a free part time childcare place. Children are eligible whose parents claim out of work benefits or who are looked after by the local authority. Parents check their eligibility on line or by phone with the Family Information Service who will help them find a place. 107 providers have signed up to the scheme and 86 have been completed a quality assurance module (Tailored for Two Year Olds). 93% eligible children (based on Department for Education numbers) were in a place in December 2013. New eligibility conditions which include disabled and adopted children have been agreed from January 2014.

Commitment: 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.







Ellen Mulvihill
- Behaviour /
Attendance
Manager







Pinaki
Ghoshal





AMBER







The introduction of a primary outreach team has helped in the early identification of pupils at risk of exclusion at primary age and has operated as a successful preventative intervention. Appointment of a full time Children Missing Education Officer and the formulation of an integrated Children Missing Policy with the police and social care have been positive developments. Also work with schools on early identification of vulnerable pupils and intervention strategies has been successful in raising awareness.







Attendance levels are showing signs of improvement but persistent absence levels give cause for concern given the safeguarding risks presented by children who are not attending school.


Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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.</p>	Michael Nix Partnership Advisor	Pinaki Ghoshal	 AMBER 
<p>Cross Party School Organisation Working Group established to ensure progress in this key performance area. Working Group has considered a draft School Organisation Plan 2013 – 2017 which is now to be submitted to the Children and Young People Committee and the Council for approval in March. The Plan identifies the outline strategy for securing new places for the secondary sector. A major project at PACA, managed by the Council, will complete in March and major primary places projects at Aldrington CE School, West Hove Infant School (Connaught) and West Hove Junior School (Holland Road) are on track for occupation in September 2014.</p>			
<p>The projections for secondary schools places for the next few years will be challenging and up to 300 additional places will be required in year 7 by the end of the decade.</p>			
<p>Commitment: 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.</p>	Steve Barton Head of Stronger Families, Youth & Communities	Pinaki Ghoshal	 GREEN
<p>The target was revised and is now to work with 720 families by March 14. To date a range of Stronger Families Stronger Communities (SFSC) partners has worked with 696 eligible families against a January 2014 target of 550. SFSC partners turned around 234 families by December 2013 against the nationally set target of 225 families.</p>			
<p>A range of statutory and non-statutory partners are contributing to successful outcomes for families which has at its core the principles of assertive whole family coaching.</p>			
<p>Commitment: 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.</p>	Brian Doughty Head of Service Adults Assessment	Denise D'Souza	 GREEN
<p>Project manager in place, awareness campaign for staff and public, increased take up and positive feedback. Extensive awareness raising has taken place, telecare considered at all Resource Allocation meetings. Extensive public marketing of telecare resulting in increased take up.</p>			
<p>Commitment: 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.</p>	Michelle Jenkins Head of Adult Safeguarding	Denise D'Souza	 AMBER 
<p>Review plan to be reported to Safeguarding Adults Board March 2014.</p>			
<p>Final report and recommendations to be reported to Safeguarding Adults board June 2014.</p>			


Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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.</p>	<p>Karin Divall Head of Adults' Services</p>	<p>Denise D'Souza Geoff Raw</p>	 AMBER 
<p>The council's bid to Homes & Communities Agency (HCA) Care & Support Specialised Housing Fund grant funding achieved £2.475m to support the Brookmead extra care scheme which will provide 45 flats. Planning permission has been gained and work is underway to procure a developer for this scheme.</p>			
<p>Delivering the number of extra care units initially committed to has been affected by difficulties in identifying suitable sites, consultation and planning processes, and time-frames of bidding for appropriate funding.</p>			
<p>Commitment: 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</p>	<p>Martin Reid Head of Housing Strategy / Private Sector Housing</p>	<p>Geoff Raw</p>	 AMBER 
<p>The projection of completed new homes for 2013/14 is 259 and in 2014/15 is 278. This is based on the 2011/15 Housing Development Programme, schemes funded and with planning permission.</p>			
<p>A risk has been identified around delivery against two Registered Provider schemes currently on site, awaiting confirmation on final completion dates.</p>			
<p>Commitment: 1.10 Achieve 100% Decent Homes Standard for council owned properties.</p>	<p>Benjamin Ben'Okagbue Head of Property and Investment</p>	<p>Geoff Raw</p>	 GREEN
<p>100% Decency achieved by agreed target - end of calendar year 2013.</p>			
<p>Commitment: 1.11 Review commissioning arrangements for supported housing provision between housing and public health to improve the health and wellbeing of vulnerable people.</p>	<p>Narinder Sundar Supporting People Manager</p>	<p>Geoff Raw</p>	 GREEN
<p>The first 3 years of a 4-year strategy (2011-15) has been implemented and work with providers is ongoing to implement efficiency savings, manage impact of reductions in funding, re-configure services to better meet need/deliver improved outcomes and decommission services that do not meet quality/performance/VFM standards and are not strategically relevant – all of which are part of the strategy objectives. To date, all efficiency savings targets are in line with agreed Commissioning Plan / Strategy have been met in line with the timeframe.</p>			

Commitment	CMT lead officer	ELT lead officer	Status
<p>The Commissioning Strategy review and consultation process started in April 2013 and commissioning priorities are currently being drafted for consultation during April 2014. These priorities will inform recommendations and plan for commissioning of housing-related support (including supported accommodation) from the beginning of the financial year in 2015. Housing are represented on a new 'Homeless Integrated Care Board' set up in February 2014 working with partners in the city such as Clinical Commissioning Group and Public Health to improve provision and co-ordination of housing support, health and social care services to improve the health & wellbeing for vulnerable, homeless people.</p>			
<p>Commitment: 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.</p>	<p>Narinder Sundar Supporting People Manager</p>	<p>Geoff Raw</p>	 GREEN
<p>Business Plan for 'Big Lottery Bid' submitted in September 2013 by lead organisation BHT. Proposals as part of bid agreed by external group including statutory partners. Key objectives of business plan include: 1. Improving Navigation, Co-ordination and Service Delivery for people facing multiple needs; 2. Ensuring that statutory and voluntary services become more flexible in their responses to and interventions for people with multiple needs; 3. Ensure people using or in need of services are involved in service planning and delivery; 4. Encouraging and disseminating learning.</p>			
<p>Teams are in place with staff appointed - work to deliver the objectives will start in April 2014.</p>			
<p>Commitment: 1.13 Submit a planning application to the South Downs National Park Authority to build a permanent traveller family site</p>	<p>Max Woodford Capital Projects Team</p>	<p>Geoff Raw</p>	
<p>The secretary of state has put this on hold we are unable to report progress at this time.</p>			
<p>Commitment: 1.14 Create a new drug and alcohol service which will increase the number of users who become completely drug and alcohol free.</p>	<p>Peter Wilkinson Consultant in PH Medicine & Deputy Director of PH</p>	<p>Tom Scanlon</p>	 AMBER 
<p>Drug and alcohol services are to be re-tendered with a new recovery focused service in place for April 2015.</p>			
<p>The current services are reorienting to move away from the prevailing harm reduction model and to a more recovery focused model where clients are supported to become drug and alcohol free.</p>			
<p>The Golden Thread domain group is the platform/forum for providers, commissioners and services users where this move is being planned and implemented.</p>			

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 1.15 Work with specialist smoking cessation services to deliver an increase of 20% in referrals of people who want to stop smoking.</p>	<p>Susan Venables Health Development Specialist (Tobacco Control)</p>	<p>Tom Scanlon</p>	<p> AMBER </p>
<p>Progress to Oct 31st shows that the service is on track to achieve 20% increase of the number of referrals into the service Progress to December remains on track</p>			
<p>Commitment: 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.</p>	<p>Lydie Lawrence Public Health Development Manager</p>	<p>Tom Scanlon</p>	<p> AMBER </p>
<p>Work is under way under the remit of the domain group of the Healthy Weight Programme board to support GPs in addressing the sensitive issue of weight with children/young people and their families. For example a Call to Action to GPs to tackle childhood obesity and refer more children and young people has been issued in the GP bulletin. GPs are also being offered support to start the discussion about healthy weight with the children, young people and their families they see for example with tips on how to start a conversation opportunistically when children visit their GPs for other health reasons. Work has also taken place to ensure that school nurses discuss with parents of overweight/obese children referral to the Healthy Weight Referral Service. An evaluation meeting with the provider of the Healthy Weight Referral Service is taking place on 12th February and will examine the total number of children and young people referred in this financial year.</p>			
<p>Commitment: 1.17 Complete the first stage of a Brighton & Hove Age Friendly City Strategy using World Health Organisation guidance.</p>	<p>Annie Alexander Public Health Programme Manager</p>	<p>Tom Scanlon</p>	<p> GREEN</p>
<p>Age Friendly City Steering Group meeting bi-monthly, chaired by Public Health Programme Manager. First draft of City Assessment complete. LSP agreed that findings can be discussed with the various partnerships. First workshop on Transport with the Transport partnership took place in November. Successful, action plan and commitments developments. Follow up meeting planned for early Feb 2014.</p>			

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 1.18 Reduce the number of repeat sexually transmitted infections by ensuring that sexual health and drug and alcohol services work more closely together.</p>	<p>Stephen Nicholson Lead Commissione r for Sexual Health & HIV</p>	<p>Tom Scanlon</p>	 GREEN
<p>All attendees at sexual health services who are diagnosed with a Sexually Transmitted Infection have their drug and alcohol risks assessed and receive an intervention or onward referral into services as appropriate. A club drug clinic has been established which accepts signposting and referrals from the sexual health services. A dedicated post has been established to ensure that clients of substance misuse services have their contraception and sexual health needs assessed and are signposted and case worked into services as appropriate. All HIV prevention and sexual health promotion interventions address drug and alcohol risk taking behaviour and its impact on sexual risk health.</p>			
<p>Commitment: 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.</p>	<p>Cheryl Finella Lead Economic Development Officer</p>	<p>Geoff Raw</p>	 AMBER 
<p>Brighton & Hove Local Employment Scheme Target 30 jobs, 45 work experience places, 20 apprenticeships BHCC has placed 25 with 4 pending within the organisation, this work is led by Human Resources. The new Council Apprenticeship Group is helping to ensure greater collaboration within the organisation on apprenticeships. Membership has been extended to include a rep from Welfare Reform and the Corporate Parenting team. The Brighton Your Future event will take place on 3 April 2014 at the Dome. It will offer a range of opportunities to young people including access to skills training and jobs. Around 1,000 young people are expected to attend (based on previous figures) and work is underway to promote the event and engage more employers.</p>			
<p>Commitment: 1.20 Commission community and voluntary organisations to provide services that meet residents' needs as defined in the council's new Financial Inclusion Strategy.</p>	<p>Nicky Cambridge People and Place Co-ordinator</p>	<p>Paula Murray</p>	 AMBER 
<p>Tender process complete for Community Banking Partnership and bids received. Services should be live by May 2014. Services already underway include: digital inclusion drop ins, Women's Money Advice Service and work on advice services for disabled people.</p>			
<p>Commitment: 1.21 Develop and start to deliver a city sports strategy with partners that increases participation in sports and physical activity. Completed</p>	<p>Ian Shurrock Head of Sport & Leisure</p>	<p>Paula Murray</p>	 GREEN

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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.</p>	<p>Jan Sutherland Sport and Physical Activity Manager</p>	<p>Paula Murray</p>	 GREEN
<p>New means-tested Leisure Concessionary Card introduced in partnership with Freedom Leisure to provide discounted rates on activities across six sports facilities. Promoted through links with Revenues & Benefits, Housing and Sports Development teams. Currently have over 500 people who have signed up for the scheme.</p> <p>A wide range of weekly low cost or free sport and physical activity programmes delivered in targeted Communities. Opportunities delivered and developed for young people include:</p> <ul style="list-style-type: none"> -4883 children/young people participated in school taster sessions and competitions during TAKEPART and 8,000 attended the family day -Moulsecumb and Wild park activities engaged 150 young people during TAKEPART local -Free swimming for under 16's in council leisure facilities -6 Summer Fun Holiday courses for young people aged 4-16 (726 people accessing sessions, 66% of whom were not members of community sports clubs) -Free holiday sport and physical activity sessions and events including referral courses -After schools events and Active for Life Clubs KS1 / KS2 Children -Weight management Clinic activities for Under 16s -Providing sports to our most vulnerable people in the Pupil Referral Unit -Girls Getting Active sessions for girls 12 + -Active Families sessions for children, young people and their parent/carers -Saturday Active Club for children with disabilities -Assessing external funding to deliver skateboarding programmes and events for beginners and young women (14-25) -Accessing external funds to deliver Street Games and development of 2 hub sessions in the city for young people aged 13+. <p>The Active Forever Programme for older people delivered by the Active For life team:</p> <ul style="list-style-type: none"> -Boccia sessions in sheltered homes and the delivery of city Boccia League -Taster sessions and Active Forever event during TAKEPART -Weekly activities sessions delivered including exercise to music, tai chi and ping pong -the Ping Care Campaign taking ping pong and providing equipment to sheltered housing settings -Monthly short mat bowls league -The free Healthwalks scheme, aimed at providing led walks for the least active delivered 18 weekly led walks, 80 special one off themed walks and celebrated their 10 year anniversary. Over 1,000 people walked with the scheme and half of all walkers have one or more health condition of which 90% said it affected their day-to-day lives. 			

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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.</p>	<p>Linda Beanlands Head of Community Safety</p>	<p>Tom Scanlon</p>	 GREEN
<p>Work is in progress, now also having to take into account the National Transforming Rehabilitation proposals which are significantly changing the role and responsibilities of Probation services. A review of Integrated Offender Management will be completed by 31st March 2014 which will feed into the specifications of services, commissioning and procurement processes. The specifications will include a requirement to reduce re-offending of those serving less than 12 months in custody.</p>			

Commitment	CMT lead officer	ELT lead officer	Status
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Priority 2: Creating a more sustainable city

Commitment: 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.

Cheryl Finella
Lead
Economic
Development
Officer

Geoff Raw



City Deal negotiations reaching the final stages with regard to govt contribution to the growth hubs.

Offer Letter for the £1.79 Regional Growth Fund has been signed; delivery plan sign off expected by mid-February. Promotion of the business support package and business grants programme is underway.

Interviews for the environmental industries umbrella group manager takes place on the 11 February; BHCC Economic Development representative is on the interview panel. Marketing of the Green Growth Platform is being planned.

Commitment: 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".

Mark Jago
Capital
Projects
Manager

Geoff Raw



The Major Projects & Regeneration Team made considerable progress on each of its projects during 2013/14, with the following key milestones of particular note. 'The Keep' opened to the public in November 2013; the Circus Street planning application was submitted in October 2013; in July 2013 the Policy & Resources Committee agreed the next steps towards redevelopment of the King Alfred site and this was followed by a successful 'Developers' Day event in November; the new Open Market is due for completion in April 2014 with the new market opening in May; and in January 2014 a Members Workshop considered the plans for moving forward with the i360 and Brighton Centre projects, with the i360 to be considered by P&R on 6 March 2014.

Commitment: 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.

Cheryl Finella
Lead
Economic
Development
Officer




Geoff Raw











Dressed for Success






25 businesses received the training and took part in the shop front display competition. The award ceremony had positive press coverage and good feedback from the participants. Over 2,000 votes on Facebook and on-line helped to profile that programme and encourage increased footfall.

Ride the Wave - target 400 business to access a range of workshops (11) and retail sessions (15); workshops have started and promotion will be ongoing. Good press coverage has been

Commitment	CMT lead officer	ELT lead officer	Status
received; the project completes in April.			
Portas Pilot			
Shine On London Road received positive feedback from retailers, residents and through social media.			
Crime - Town Centre Liaison Officers appointed to help reduce crime and act as ambassadors for London Road. Very positive feedback from retailers so hours increased as a consequence. Communications & Marketing - new logo and brand developed by the Town Team 'London Road, Take a fresh look'. Website will be launched on Monday 10 February. On street lamp column banners will be up on the 4th February. Posters and post cards also being produced and distributed to shops.			
Vacancy rates in London Road reduced from 16% in summer 2012 to 9% in December 2013.			
<p>Commitment: 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.</p>	<p>Cheryl Finella Lead Economic Development Officer</p>	<p>Geoff Raw</p>	 AMBER 
Recreate project ongoing.			
Significant changes will be out forward by the partnership which will take into account the changes in delivery partners are priorities. Opportunities to make a significant change to project is allowed under Interreg; the process is being led by Medway the lead partners.			
The Ride the Wave business support workshops will be held mainly for the creative (non-digital) industries in February.			
Shop vacancy rates, particularly in the city centre remain well below the national average; 4.63% compared to 14.6% nationally.			
Finding empty spaces that are available and also attractive to prospective meanwhile users has proved challenging. Landlords and agents in the main retail areas are not experiencing long waits to secure tenants. Areas outside of the city centre that would benefit from a meanwhile use are not attractive enough for the potential short-term tenants. Other approaches to address the targets are being explored within the steering group.			
<p>Commitment: 2.5 Complete the refresh of the city's sustainable economic strategy and begin implementation of the agreed action plan and funding strategy.</p>	<p>Cheryl Finella Lead Economic Development Officer</p>	<p>Geoff Raw</p>	 GREEN
Economic Strategy 2013-2018 has been approved by Economic Development and Culture Committee, Policy and Resources and Full Council and endorsed by the Economic Partnership. The City Employment & Skills Working Group has agreed to monitor the progress of the action plan.			

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 2.6 Install high speed, wireless broadband and data services across the city</p>	<p>Max Woodford Capital Projects Team</p>	<p>Geoff Raw</p>	 GREEN
<p>Project ends March 2015. Have gone through stage C assurance process for voucher scheme. Launched Feb 2014</p>			
<p>Commitment: 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.</p>	<p>John Carmichael Marketing Manager</p>	<p>Paula Murray</p>	 GREEN
<p>Eco-tourism marketing activity held throughout 2013 - continued promotion of "Green Brighton" map / travel media trips held covering the themes of 'Eco-Brighton' / collaborative work with VisitEngland & Green traveller on campaigns and social media. VisitBrighton supported the seminar programme at the Eco Technology Show in 2013 and encouraged all VB Partner businesses to attend. Introduction of 10 Visitor Information Points (within business / Partner premises - i.e. Churchill Square) across the city in early October 2013 to replace the single Visitor Information Centre at the Royal Pavilion. Over 300 outdoor events held in 2013. Developed new partnership with 'Creative England' to showcase Brighton & Hove as a hub for location filming. Database of locations / businesses developed. Tourism business event held (Feb 2013) with local businesses & organisations to encourage participation / raise understanding of benefits of filming in the City.</p>			
<p>Commitment: 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.</p>	<p>David Parker Head of Transport Planning</p>	<p>Geoff Raw</p>	 GREEN
<p>Officers have begun a review of the council's existing Local Transport Plan (LTP3), including some preparatory work with the Transport Partnership. The council has actively participated in the work of the new Local Transport Body and succeeded in securing a priority ranking for the Valley Gardens scheme as part of the Major Scheme funding process and programme. Work is continuing on developing transport proposals for the Strategic Economic Plan and a bid for Local Growth Funds.</p>			


Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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. Edward street work underway and due for completion in May. 20 mph phase 2 agreed and implementation to begin in March/April Consultancy support in place. Business case underway. Working with Finance and highways team. Training session for relevant staff Oct 13 Business case formulated. Cost-Benefit Analysis and financial plan in progress. Consultation document sent out to all consultees</p>	David Parker Head of Transport Planning	Geoff Raw	 GREEN
<p>Commitment: 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. Key projects such as Seven Dials and Lewes rd mainly complete apart from snagging and monitoring.</p>	David Parker Head of Transport Planning	Geoff Raw	 AMBER 
<p>Commitment: 2.11 Introduce new parking schemes based on results of the 2012/13 Parking Review and address transport implications of major events. Parking Schemes: Area A consultation progressing to first stage. Wish Ward consultation started. Area E consultation progressing to Traffic Regulation Order stage. Major Events: internal review of policy and charging framework, The Rugby World Cup travel plan is progressing well.</p>	Christina Liassides Head of Network Management	Geoff Raw	 GREEN
<p>Commitment: 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. Communal Recycling Phases 1 and 2 completed by December 2013. Phases 3,4,5 and 6 on scheduled to be completed on time by April 2014. Communication and engagement campaign being prepared subject to Committee approval in March for roll out in spring.</p>	Jan Jonker Head of Strategy	Geoff Raw	 GREEN

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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.</p>	<p>Martin Reid Head of Housing Strategy / Private Sector Housing</p>	<p>Geoff Raw</p>	<p> AMBER </p>
<p>The Sussex Energy Saving Partnership aims to establish a Special Purpose Vehicle in the form of a Company to operate the programme across Sussex. Report was presented to Policy & Resources on the 5th December with the recommendation that BHCC join SESP as an affiliate member. Authority has been delegated to Executive Director to sign membership agreement with legal and financial advice. BHCC legal team are currently reviewing legal agreements and are in discussion with West Sussex County Council to provide advice on liabilities and obligations.</p>			
<p>Commitment: 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.</p>	<p>Anita Cacchioli Head of City Infrastructure</p>	<p>Geoff Raw</p>	<p> GREEN</p>
<p>Good progress continues to be made on partnership working in relation to the Downland Estate. This includes opening up of new rights of way, submission of the Biosphere bid with over 40 partners and progression of the Stanmer Park project. Initial discussions have taken place to determine potential board membership and advice requirements. The inaugural meeting has been discussed with the South Downs National Park Authority Chief Executive and is likely to be held in April.</p>			
<p>Commitment: 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.</p>	<p>Jan Jonker Head of Strategy</p>	<p>Geoff Raw</p>	<p> GREEN</p>
<p>Environment Transports and Sustainability Committee Approval to consult on the master plan approved in January 2013 and governance arrangements agreed with the South downs National Park Authority. Consultation scheduled for March April 2014. Working towards submission of Stage 1 Heritage Lottery Fund Bid by August 2014.</p>			
<p>Commitment: 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.</p>	<p>Rachel Chasseaud Head of Tenancy Services, Housing</p>	<p>Geoff Raw</p>	<p> GREEN</p>

Commitment	CMT lead officer	ELT lead officer	Status
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Completed November 2013

Priority 3: Engaging people who live and work in the city

<p>Commitment: 3.1 Actively monitor residents' satisfaction of the council and other public service organisations through the City Tracker survey.</p>	<p>Richard Tuset Head of Corporate Policy, Performance & Communities</p>	<p>Paula Murray</p>	<p> GREEN</p>
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3 waves of research have been completed this year. In future this will be an annual survey.

<p>Commitment: 3.2 Work with partners to increase the number of people taking part in volunteering at major events and other venues by 25%.</p>	<p>Ian Shurrock Head of Sport and Leisure</p>	<p>Paula Murray</p>	<p> GREEN</p>
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The Takepart Festival of Sport is an annual event which involves an increasing number of volunteers plus the impact of our major sports events which this year included the Brighton Marathon, 10k Road Race and the Brighton Half Marathon. In addition, non sporting events also rely on volunteers with particular examples being the Great Escape Music Festival and the Sussex Festival of Nature.

There is also a range of other activity programmes regularly held across the city such as Health Walks which is run by volunteers. Furthermore, in the city many local sports clubs are run by voluntary members and the council held the City Sports Awards programme to recognise the efforts of sporting volunteers in the city.

In the coming year the Rugby World Cup will swell volunteer numbers further

<p>Commitment: 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.</p>	<p>Glyn Huelin Partnering & Performance Manager</p>	<p>Geoff Raw</p>	<p> GREEN</p>
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Training is being carried out for the panel by the council's corporate Scrutiny Team, as well as the independent body TPAS (the Tenant Participation Advisory Service). It was decided that the panel would be 'trained on the job' to give them hands on experience. Reports are going to Housing Committee in March.

<p>Commitment: 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.</p>	<p>Sally McMahon Head of Libraries & Information Services</p>	<p>Catherine Vaughan</p>	<p> GREEN</p>
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Implementation of wifi in Jubilee Library and also in three community libraries. Plans to implement wifi in all libraries by September 2014

Council Connect sessions now take place at all libraries and there has been an increase in the number of volunteers and people supported.

New Community Libraries are under development in Mile Oak and Woodingdean. Anticipated

Commitment	CMT lead officer	ELT lead officer	Status
opening dates are May/June 2104			
Commitment: 3.5 Complete the refresh of the city's sustainable community strategy.	Richard Tuset Head of Corporate Policy, Performance & Communities	Paula Murray	 GREEN
Completed			
Commitment: 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.	Elizabeth Culbert - Managing Principal Corp.	Abraham Ghebre- Ghiorghis	 GREEN
A report is due to be taken to P&R and Council in March 2014 to approve the changes to the Constitution which have been discussed at Working and Leaders Groups.			
Commitment: 3.7 Increase the frequency of the webcast Open Door question and answer sessions with the Leader of the Council from quarterly to monthly.	Mark Wall Head of Democratic Services	Abraham Ghebre- Ghiorghis	 GREEN
Completed			

Commitment	CMT lead officer	ELT lead officer	Status
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Priority 4: Modernising the Council

Commitment: 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.

Jake Barlow
Head of
Marketing

Paula
Murray


GREEN

Significant progress has been made during the year to embed the key messages into the organisation. This work continues.

Commitment: 4.2

Introduce a framework that sets out behaviours and standards for all council colleagues based on the organisation's values and embed this into the organisation via the culture change programme

Caroline
Bottrell
Head of
Organisational
Development

Catherine
Vaughan


GREEN

The culture change programme Living Our Values Everyday has been scoped and signed off by senior management and is now being implemented. The council's appraisal framework has been revised to incorporate the required values and behaviours. The Council's training programme has also being updated to reflect the values and behaviours.

Commitment: 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.

Sue Moorman
Head of HR &
OD

Catherine
Vaughan


GREEN

After extensive consultation with staff and recognised trade unions over several months, a more easily understood, consistent and fair allowances and expenses scheme was implemented on 1st October 2013. due regard was given to Equal Pay legislation when drawing up proposals for the new scheme and its implementation mitigates any potential adverse impact on those employees

Commitment: 4.4




Implement the workforce equalities action plan for the council working in partnership with the Trade Unions and Worker's Forums.






Sue Moorman
Head of
HR & OD





Catherine
Vaughan


GREEN

The Black and Minority Ethnic Audit Project Board and Workforce Equalities Group meetings took place on 28 January. A progress report on the action plan was sent to both groups. The majority of actions are green and any amber actions continue to be noted and closely monitored. Work will shortly start to prepare the annual report that will go to Policy and Resources Committee in June and develop the Year 2 Action Plan.

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 4.5 Implement the next phase of the council's website redesign to improve the customer experience and encourage more online transactions.</p>	<p>Rachel Conway Customer Programme Manager</p>	<p>Catherine Vaughan</p>	<p> GREEN</p>
<p>Parking Project progressing well and an application process for visitor permits has been developed now working on the integration Alpha website for Parking is being developed to optimise the user experience User testing is being planned with targeted groups</p>			
<p>Commitment: 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.</p>	<p>Rachel Conway Customer Programme Manager</p>	<p>Catherine Vaughan</p>	<p> GREEN</p>
<p>Parking Project progressing well and an application process for visitor permits has been developed now working on the integration Alpha website is being developed to optimise the user experience Exploring options for further projects</p>			
<p>Commitment: 4.7 Improve storage and retrieval of documents to help decision making and service provision while reducing costs.</p>	<p>Anita Baxter Head of ICT Business Strategy</p>	<p>Catherine Vaughan</p>	<p> RED</p>
<p>In order to meet the commitment to 'Improve storage and retrieval of documents to help decision making and service provision while reducing costs' we intend to implement an enterprise content management system which will deliver:</p> <ul style="list-style-type: none"> • a single platform for the purpose of storing, sharing and collaborating upon Council business information • an end user experience integrating access to digital documents with data held in critical business systems • appropriately controlled governance of document input processes, versioning, tracking and approval status • enhanced capacity for working with multi agency partners • a trusted and auditable repository of corporate information to inform decision making and provide evidence of action. <p>The activity to achieve this was largely in abeyance during the second half of 2013 due to CoCo commitments. However, ICT are now in the early stages of conducting an organisation-wide information audit to identify information types, risks and behaviours across the entire Council. This project will have a number of benefits which include providing an invaluable source of data to inform system architectures and business process design for the ECM system described above.</p>			
<p>In addition, the following associated projects are also currently in progress:</p>			
<ul style="list-style-type: none"> • Development of a functional classification scheme (records taxonomy) • Development of the Council's corporate records retention schedule 			

Commitment	CMT lead officer	ELT lead officer	Status
Both projects will feed into the ECM strategy, with the retention schedule also assisting with rationalisation of the Council's hard copy storage.			
We are in the very early stages of this work and expect it to take between 6 months and a year to complete. We are also engaging with the market to explore all the available options before going out to tender.			
Commitment: 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.	Project Management Office	Catherine Vaughan	 GREEN
Progress against this commitment is a mix of the progress against a number of projects. Procurement of new box office arrangements is underway with contract award expected shortly.			
Parking Services have re-procured the NSL contract with new ICT elements, plus also procured and implemented the Pay By Phone system and the Archive arrangements in partnership with East Sussex County Council has been implemented.			
Commitment: 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%.	Angela Dymott Head of Property and Design	Catherine Vaughan	 GREEN
Phase 2 implementation completed on time and budget.			
Commitment: 4.10 Implement the council's actions from the agreed sustainability action plan to meet One Planet Living aspirations for the city	Thurstan Crockett Head of Sustainability	Geoff Raw	 AMBER 
The One Planet Living programme is amber; this is because over 91% of the council actions in the Sustainability Action Plan are reported as amber or green; some activities have not started as they were not scheduled to in the first year of a three year plan.			
Commitment: 4.11 Redesign services to deliver 3% productivity gains, releasing savings through the Voluntary Severance scheme.	Nigel Manvell Head of Finance, ICT & Programme Management	Catherine Vaughan	 RED
VFM savings of £1.705m have been identified (43.2%) and the Voluntary Severance Scheme is now closed. A further £1.295m saving has now been redistributed and will be achieved in 2014/15.			

Commitment	CMT lead officer	ELT lead officer	Status
<p>Commitment: 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</p>	<p>Nigel Manvell Head of Finance, ICT & Programme Management</p>	<p>Catherine Vaughan</p>	 AMBER 
<p>At this stage there are two key areas of risk regarding Accelerated Service Redesign which was supported by a Voluntary Severance Scheme, and category spend on IT hardware and software outside of the ICT service. Accelerated Service Redesign has so far underachieved by £1.126m (£1.295m full year) while there is a pressure of £0.229m on IT category spend. Overall, the VFM programme expects to achieve savings of £10.199m against the target, including an overachievement on Children's VFM of £0.934m.</p>			
<p>Commitment: 4.13 Develop new operating models for Adult Social Care and Tourism and Conference services including consideration to establish local authority trading companies.</p>	<p>Nigel Manvell Head of Finance, ICT & Programme Management</p>	<p>Catherine Vaughan</p>	 AMBER 
<p>The Health & Well-being Overview & Scrutiny Committee agreed to review options for future service models and their recommendations were embedded in a report to Policy & Resources Committee on 5 December 2013. The committee approved the development of a business case to demonstrate whether establishing a Local Authority Trading Company (LATC) to deliver ASC services would be in the best interests of the City Council. An officer board, Future Service Models Board, has been set up to look at the legal and technical aspects of the business case.</p>			