Key Areas of Focus

Directorate: Public Health Accountable Director: Tom Scanlon

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

1.7.1.4 - Continue to build the resilience of communities and families to crime and disorder while working with the Communities and Equalities team to eliminate duplication and reduce costs of commissioned neighbourhood services. (KAOF 1.7.3 Community Safety)



Directorate: Assistant Chief Executive **Accountable Director:** Paula Murray

Key Area of Focus	Status
1.6.11.1 - Increase participation in sports and physical activity through improvements to the city's sports facilities, building on the concessionary leisure card scheme and collaborating with Public Health on joint schemes such as Active for Life outreach programme, Takepart festival of sport and physical activity, Healthwalks and free swimming. (KAOF 1.6.4 Sport & Leisure)	GREEN
1.6.9.1 - Develop potential long term solutions to ageing seafront infrastructure following a scrutiny panel on the issue (KAOF 1.6.3 Sport & Leisure)	RED

COMMENTS:

Report of the Seafront Infrastructure Scrutiny Panel being considered at OSC on Monday 20th October.

A key recommendation is the establishment of a Seafront Investment Programme Board and the first meeting will take place on the 24th November.

This group will identify and co-ordinate funding bids, manage risks, and realise the collective benefits of all the investment that is taking place along the Seafront. A priority of this group will be the development of a Seafront Investment Plan to address the ageing seafront infrastructure.

3.2.1.1 - Commission corporate investment in Community Development, Community Engagement and Third sector infrastructure pooling both Clinical Commissioning Group (CCG) and council resources. (KAOF 3.2.1 Corporate Policy & Communities)	GREEN
3.2.1.3 - Develop a programme of activities which transform organisational culture, behaviour, systems and processes around collaboration with communities (KAOF 3.3.1 Corporate Policy & Communities)	AMBER
3.2.1.4 - Commission corporate investment in community development, community engagement and community and voluntary sector infrastructure; pooling both the Clinical Commissioning Group and council resources. (KAOF 3.2.1 Corporate Policy & Communities)	GREEN

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

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

2.4.1.1 - Progress new plans to redevelop the Preston Barracks site and adjacent University of Brighton land for a major mixed-use development incorporating high quality public realm, integration with surrounding communities, and improved permeability and links to Moulsecoomb station (KAOF 2.4.2 City Regeneration) 2.4.1.2 - Work with our development partners on the Circus Street site to ensure it delivers high quality public realm and accessible public buildings that benefit the whole community (KAOF 2.4.3 City Regeneration) 2.4.1.3 - Work with partners Marks Barfield Architects towards achieving a start on site for the Brighton i360 to ensure regeneration of the western seafront can progress as planned (KAOF 2.4.5 City Regeneration) 4.4.2.1 - Update the Capital Strategy and Asset Management Plan to ensure we effectively prioritise and generate new resources to support our Medium Term Financial Strategy (KAOF 4.4.1 City Regeneration) 2.5.3.1 - Deliver the council's One Planet Living plan commitments and meet targets including reduced carbon emissions, water use and waste from council services. (KAOF 4.4 City Regeneration) 2.5.3.6 - Develop a strong partnership Biosphere Reserve programme and broader governance arrangements, including the One Planet approach to sustainability in the city (KAOF 2.5.3 City Regeneration) 4.5.1.1 - Deliver £1.79 million Brighton City Region business support programme which includes grants to businesses that offer quality job opportunities (KAOF 1.5.1 City Regeneration) 2.1.1.6 - Deliver the Regional Growth Fund Greater Brighton City Region business support programme (KAOF 3.4.1 City Regeneration) 2.1.1.7 - Continue to work with business partners to design and deliver key strategies such as the City Employment & Skills plan, the Economic Strategy and the Greater Brighton Economic Board (KAOF 3.4.4 City Regeneration) 3.4.3.2 - Undertake a survey of Greater Brighton businesses and disseminate the findings to inform service priorities and policy interventions (KAOF 3.4.3 City R		
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Neighbourhoods' schemes (KAOF 1.3.1 City Regeneration) 1.3.3.10 - Deliver the final transfer of improved homes to Brighton & Hove	the findings to inform service priorities and policy interventions (KAOF 3.4.3	GREEN
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4.3.2.1 - Services work together to make access easier, such as exploring single assessment processes, incorporating housing needs and medical assessments, and bringing the Homemove and Housing Options phone lines together. (KAOF 4.3.4 Housing)	GREEN
1.3.3.3 - Work collaboratively with Adult Social Care, Children's Services and Health to reduce long term social care cost pressures, such as securing the Brookmead Extra Care scheme, reviewing the design of our sheltered housing service and recommissioning Supporting People services. (KAOF 1.3.3 Housing)	AMBER
1.3.4.5 - Support the implementation of the Sussex Energy Savers Partnership programme to install energy efficiency measures and support vulnerable residents with heating and insulation installations. (KAOF 1.3.4 Housing)	AMBER
2.3.2.1 - Engage with local communities to develop better ways of helping them to reduce, reuse, recycle and recover value from our domestic waste. (KAOF 2.3.4 City Clean and Parks)	RED

COMMENTS:

The council is launching a 12 month community incentive and engagement campaign to encourage residents to recycle more and reduce their waste. Resident focus groups have been held to obtain feedback on why people do not recycle and the first drafts of campaign branding have been produced. Further work is currently on hold due to on-going service disruption.

Local work is continuing with the 'Hollingreen campaign' in Hollingdean, including workshops and presentations to the community aimed at promoting reducing waste, and increasing re-use and recycling.

2.3.2.2 - Review our recycling collection and disposal waste stream strategy. (KAOF 2.3.3 City Clean and Parks)	GREEN
2.5.1.1 - Prepare an updated Open Spaces Strategy to deliver the Biosphere principles in the city and inform the future management of our parks and open spaces. (KAOF 2.5.1 City Clean and Parks)	GREEN
2.5.1.2 - Work in partnership with the South Downs National Park Authority to refurbish Home Farm within the framework of the Stanmer Park Masterplan to promote and encourage greater use of the park and provide an enhanced gateway to the national park. (KAOF 2.5.2 City Clean and Parks)	GREEN
2.5.2.2 - Develop a strong partnership Biosphere programme and broader governance arrangements including One Planet approach to sustainability in the city (KAOF 2.5.3 City Clean and Parks).	GREEN
2.3.1.2 - Review the effectiveness and efficiency of the service changes we introduced in 2013/14 (KAOF 2.3.2 City Clean and Parks)	GREEN
2.3.1.4 - Complete the business case for providing a commercial waste collection service. (KAOF 2.3.6 City Clean and Parks)	AMBER

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

2.2.2 Transport)

2.2.1.3 - Develop a new approach to the management of verge and pavement parking (Dec 2014) (KAOF 2.2.4 Transport)



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

4.3.3.1 - Work with customers to co-produce improvements to our website as part of a continuous cycle to test and respond to feedback when we create new digital online and mobile services (KAOF 3.1.1 City Services)	AMBER
4.3.3.2 - Use customer insight to improve experience across all services, by creating a better quality way to share customer stories, complaints and feedback (KAOF 3.1.2 City Services)	GREEN
4.3.3.4 - Continue to improve our website working towards rolling out a 'My Account' for citizens and customers (KAOF 4.3.1 City Services)	RED

COMMENTS:

Quarter 2

The number of projects for 2014/15 will be less than originally anticipated, due to other staff balancing other work commitments and complexity of Business Cases. (Corporate Risk FR CS12) Improvements to three service areas have been worked on. A further three have been explored, but were not considered viable at this time.

- Online Parking Permits for visitors has gone live, and residents permits will follow
- Libraries web pages have undergone a user experience review and are now incorporated into the main council website.
- Council Tax project to create an online change off address service has started. This will use the 'self account'.

A new approach to driving digital projects is being planned in light of the learning during the year. The Customer Access Team, ICT and the Communications Team are reviewing this and planning for where it will add value for our customers and what is needed to create this. We need to focus on teams Business Plans to incorporate digital technology as part of the wider drive to modernise services.

Performance indicator: 6 DiCE projects by April 2015

4.2.6.1 - Invest in core ICT services to improve staff's day to day user experience, through replacing end of life network, data centre, servers, storage and computers. (KAOF 4.2.4 ICT)	AMBER
4.4.5.1 - Move to a more mixed economy of ICT provision including with neighbouring councils and private sector suppliers. (KAOF 4.4.5 ICT)	AMBER
4.1.11.1 - Improve Council Employees' understanding of the importance of good governance through provision of effective induction, training development and performance management (KAOF 4.1.4 HR & OD)	AMBER
4.2.1.2 - Improve staff satisfaction levels by implementing improvements based around the key messages from the staff survey, specifically improving our internal communication, improving our management capability and building personal resilience	GREEN

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

Directorate: Children's Services Accountable Director: Pinaki Ghoshal

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

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