

**Brighton & Hove City Council:**

**Appendix 2**

**Key Areas of Focus report for 2014/15**




**Brighton & Hove**

# 1 Priority One: Tackling Inequality

## 1.1 Children and young people have the best start in life


### 1.1.1 Performing Well - ensuring maintenance and review of quality assurance framework

Action	Status	Start Date	End Date	Progress
1.1.1.1 Key area of focus - Review our services for disabled children and those with special educational needs (KAOF 1.1.2 Education & Inclusion)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of SEN

**ACTION PROGRESS COMMENTS:**

The SEND review report was presented to the Health and Well-being Board and Children's Committee on 3.2.15 and all recommendations were accepted. The next implementation stage is underway linked with the similar review in Adult Social Care


Action	Status	Start Date	End Date	Progress
1.1.1.1 Key area of focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of Service - City Early Years and Sure Start

**ACTION PROGRESS COMMENTS:**

The eligibility criteria for funding two year olds was extended to working families on low incomes from June 2014 with the aim of maximising take up from September 2014 when the entitlement of these families becomes statutory. The latest estimate of the number of eligible children from the Department for Education is 927. New publicity material was produced to support this change including a leaflet and video on the Council's website to promote the use of childminders. The free entitlement is being promoted by health visitors, children's centres and Job Centre Plus. The national eligibility checker is now working. Work is complete on a capital project at Puffin, Royal Spa Nursery School, Rudyard Kipling Primary school and a new setting in Stapley Road in Hangleton. All the new places are now open and the city has the highest take up of places in the South East.

### 1.1.4 Child's Journey – right journey with the right children and hearing the voice of the child


Action	Status	Start Date	End Date	Progress
1.1.4.2 Key area of focus - Work with partners to develop a Multi-Agency Safeguarding Hub (MASH) (KAOF 1.1.3 Children's Health, Safeguarding & Care)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of Service - MASH and assessment

**ACTION PROGRESS COMMENTS:**

MASH launched on 1st September with some partners. Key partner from Health began working in MASH in April 2015

### 1.1.5 To raise education standards, ambition, and attainment and improve progress for children and young people in all phases of education

Action	Status	Start Date	End Date	Progress
1.1.5.1 Key area of focus - Further develop a positive relationship with schools and ensure stronger educational standards (KAOF 1.1.5 Education & Inclusion)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of Standards and Achievement

**ACTION PROGRESS COMMENTS:**


The team has worked with school to 'test out' the forecasts and predictions at KS4 and the evidence suggests that there will be rise in attainment and progress at KS4 outcomes.

The pupil premium reviews at primary and secondary are designed to explore the ambition of schools for vulnerable groups of learners.

Relationships are developing as the 'Citywide Alliance' paper outlines the relationship moving forward.

We will not know about the educational standards until the summer when the results of end of key stage tests are published.

### 1.1.7 To implement the School Organisation Plan to ensure sufficient school places to meet future need

Action	Status	Start Date	End Date	Progress
1.1.7.1 Key area of focus - Through an agreed strategy ensure the availability of new and appropriate secondary school places in the city (KAOF 1.1.7 Education & Inclusion)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of Planning & Contracts


**ACTION PROGRESS COMMENTS:**

Action has continued in relation to the three strands of the strategy framework: expansions to existing schools, consideration of sites for new or satellite schools and work with individual schools to assist in future take up of unfilled places. Specific new actions include:

- Discussions have continued with another agency about the possible release of a site for a new secondary school
- Discussions with a potential new school sponsor (University of Brighton Academies Trust) have progressed: following all party endorsement of these discussions by P&R Committee on 9 March 2015 the Trust is developing a free school application to be submitted to the DfE at the end of May 2015, with support from council officers
- Officers continue to work with the Education Funding Agency and King's School to identify a permanent site for the school: discussions with governors of West Blatchington Primary School are progressing on the preferred option which is to locate King's on this school's site with also a replacement building for West Blatchington
- Partnership work with local clusters of primary and secondary schools in areas where there are schools with unfilled places and other support to these schools: admissions applications for 2015 suggest that this is bearing fruit with one Academy, but less so with the other

While major projects relating to the proposed new school and the permanent site for King's School remain unconfirmed there is a risk to the strategy.

### 1.1.14 Develop an Early Help Pathway & Hub


Action	Status	Start Date	End Date	Progress
1.1.14.2 Key area of focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Assistant Director - Stronger Families, Youth & Communities

**ACTION PROGRESS COMMENTS:**

Following a period of collaborative development and design the Early Help Hub (EHH) went live on September 1st 2014, alongside the Multi-Agency Safeguarding Hub (MASH) and the launch of the Local Safeguarding Children's Board Threshold Criteria. An initial three month review went to the city's multi-agency Early Help Partnership Board on January 13th where recommendations to develop and improve processes were agreed. A paper also went to the Health and Well Board in December to outline progress with the EHH and MASH and to seek agreement to proceed as an Early Starter for the new Expanded Troubled Families Programme and the joint review, re-commissioning and redesign of early help services in light of the evidence generated by the EHH.

### 1.1.16 Ensure the voice of children and young people is central to the development of service provision


Action	Status	Start Date	End Date	Progress
1.1.16.1 Key area of focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Assistant Director - Stronger Families, Youth & Communities

**ACTION PROGRESS COMMENTS:**

Alongside, and pre-dating the draft strategy going to the March Children's Committee the voice of young people is regularly and consistently part of service development and delivery including: the work of the council's Youth Service and contract management of work commissioned from the CVS Youth Collective; the council's Youth Employability Service and Youth Advocacy Project; social work, the work of Independent Reviewing Officers and partnership initiatives coordinated by the Local Safeguarding Children's Board; and a range of initiatives being taken forward by School Improvement and Public Health teams.

**1.1.17 Support service re-modelling, improvements and modernisation**

Action	Status	Start Date	End Date	Progress
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)	Completed	01-Apr-2014	31-Jul-2014	100%  GREEN

**Responsible Officer :** Head of Property and Design


**ACTION PROGRESS COMMENTS:**

Performance Indicator  
Project Milestones

Property have completed refurbishment work for MASH to relocate and completed the lease agreement. All actions completed.

**1.2 Vulnerable adults supported to live healthy independent lives**

1.2.1 Key Area of Focus - Develop and begin implementation of a major change programme in relation to the Care Act 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.

Action	Status	Start Date	End Date	Progress
1.2.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Head of Service Adults Assessment

**ACTION PROGRESS COMMENTS:**

Business Process Improvement (BPI) programme commenced. Care Act implementation discusses at each management meeting, Regular workforce development meetings. Briefing sessions for all staff, and Care Act newsletter is circulated. Compliance checklist completed showing 97% compliance with what we have to have in place by April 2015. Phase 1 of implementation completed. New documentation in place

1.2.2 Key Area of Focus - 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.


Action	Status	Start Date	End Date	Progress
1.2.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of Service Adults Assessment

**ACTION PROGRESS COMMENTS:**

Social Workers recruited and working within Integrated Primary Care Teams. Active engagement in both the Frailty and Homeless workstreams of the Better Care Fund. Active engagement with Health and third sector partners

1.2.3 Key Area of Focus - Promote good quality service provision, monitor service quality and take effective action where services are not achieving acceptable standards.


Action	Status	Start Date	End Date	Progress
1.2.3.5 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of Adults' Services

**ACTION PROGRESS COMMENTS:**

All registered services are now fully compliant with CQC. QA system in place and being monitored through six monthly performance review meetings. Two services inspected under new CQC regime and rated as "good".

1.2.4 Key area of Focus - Safeguard vulnerable adults from harm, minimising risk to people and the city, through undertaking Adult Social Care statutory functions


Action	Status	Start Date	End Date	Progress
1.2.4.4 Key area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of Adults' Services

**ACTION PROGRESS COMMENTS:**

Improved management over-sight of care crew staff to ensure safeguarding training up to date. Safeguarding competency framework in place and monitored through PIER.

1.2.9 Commissioning accommodation options that help people maintain their independence


Action	Status	Start Date	End Date	Progress
1.2.9.1 Key Area of Focus - 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)	In Progress	01-Apr-2014	31-Mar-2015	90% 

**Responsible Officer :** Head of Commissioning & Contracts

**ACTION PROGRESS COMMENTS:**

Ongoing work to explore procurement strategies including new methods of purchasing services for people who have complex needs. Working jointly with the Communities & Equalities team on their 3rd sector prospectus to make best use of council commissioning & procurement resources.

### 1.2.13 Promote Support Choice and Independence for service users and carers

Action	Status	Start Date	End Date	Progress
1.2.13.3 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Head of Service Adults Assessment

**ACTION PROGRESS COMMENTS:**

Increased take up of telecare services through Care Link Plus. Continued focus on reablement. Agreement reached through Health and WellBeing Board on the future procurement of Community Equipment services ongoing, tender agreed. Work will be ongoing

### 1.3 Decent affordable, healthy housing

#### 1.3.1 Deliver the New Homes for Neighbourhoods estate regeneration programme


Action	Status	Start Date	End Date	Progress
1.3.1.1 Key Area of Focus - Commence building of our first wave of 'New Homes for Neighbourhoods' schemes (KAOF 1.3.1 City Regeneration)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Estate Regeneration Programme Manager

**ACTION PROGRESS COMMENTS:**

The team has made good progress delivering the New Homes for Neighbourhoods programme in 2014/15. Five projects with a total of 27 new homes are currently on site. Planning permission was recently achieved for 5 flats at Ardingly Street. The development of over 110 flats is progressing through the design and consultation phases. A small sites design competition was launched in March 15 and has received an excellent level of response. A number of larger scale regeneration opportunities are being investigated and progressed. Further sites for the programme continue to be identified and reviewed across the city.


#### 1.3.3 Improve Housing Supply

Action	Status	Start Date	End Date	Progress
1.3.3.3 Key Area of Focus - 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)	In Progress	01-Apr-2014	31-Mar-2015	50%  RED

**Responsible Officer :** Head of Housing Strategy / Private Sector Housing

**ACTION PROGRESS COMMENTS:**

Brooke Mead extra care - timetabled start on site projected June 2015. Detailed design has commenced. Revised capital cost of the scheme agreed at February 2015 P&R. Sheltered housing scheme review implemented, sheltered housing stock review subject to report to Housing Committee & Saunders House complete. Oct P&R agreed change in scheme of delegation for Housing & Support funding. Housing Strategy 2015 includes commitment to work collaboratively with ASC, CS & Health to reduce long term social care cost pressures with Action Plan to be developed aligned to Corporate Plan and MTFS for ELT approval.

Action	Status	Start Date	End Date	Progress
1.3.3.10 Key Area of Focus - Deliver the final transfer of improved homes to Brighton & Hove Seaside Community Homes (KAOF 1.3.2 Housing)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Head of Temporary Accommodation & Allocations

**ACTION PROGRESS COMMENTS:**

Properties transferred, and are now in management.

The penultimate Seaside Batch, Batch 9, is on course for completion in September 15 this will deliver approximately 40 properties. It is anticipated that approximately half of these properties will have had their refurbishments completed prior to leasing and will be ready to let at the point of transfer.

### 1.3.4 Improve Housing Quality

Action	Status	Start Date	End Date	Progress
1.3.4.5 Key Area of Focus - 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)	In Progress	01-Apr-2014	31-Mar-2015	90%  AMBER


**Responsible Officer :** Head of Housing Strategy / Private Sector Housing

**ACTION PROGRESS COMMENTS:**

As a result of Counsel's advice on exercising of P&R delegated authority to enter into YES (Your Energy Sussex, formerly Sussex Energy Saving Partnership ) Partnership Agreement it is proposed that BHCC sign up as an Affiliate Member subject to Exec Directors approval of risk matrix and final Legal note. This will allow BHCC to work with Carillion to assist private residents across Brighton & Hove to access programmes of support and funding targeted at private householders in the city (including private landlords). We do not at this time propose to use Carillion as a partner to undertake works on our own properties (either housing or corporate building stock) but will keep this under review as the programme and partnership develops.

### 1.4 Reduce health inequalities and long standing public health issues

#### 1.4.1 Promote health and wellbeing and reduce inequalities

Action	Status	Start Date	End Date	Progress
1.4.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Director of Public Health

**ACTION PROGRESS COMMENTS:**

The 2013-14 HW strategy has been completed and signed off by the HWB. A public engagement event has been held to start the new strategy development. The NHS is closely involved in this work with a joint senior officers group and input from the CCG quality lead. NHSE attending the HWB. PHE engaged. A new agreed strategy to be developed by close of 2015.

Action	Status	Start Date	End Date	Progress
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1.4.1.2 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 
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**Responsible Officer :** Director of Public Health

**ACTION PROGRESS COMMENTS:**

Recruitment to new posts within Env H and Reg services working with food retail. New projects with skin tanning establishments and gambling establishments. New PH job share consultant now working with Env H and Reg top mx team. Community safety Prevent post advertised and to be recruited (including additional support).

1.4.2 Enable children and young people to have the best start in life

Action	Status	Start Date	End Date	Progress
1.4.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 


**Responsible Officer :** Public Health Development Manager

**ACTION PROGRESS COMMENTS:**

The Public Health Schools Programme launched in March with primary and secondary schools receiving their individual school health profiles. To date 45 primary and secondary schools (including special needs schools) and the two academies have engaged in the programme. The Public Health School Team is engaging with the remaining schools. Each school has a tailored Action Plan developed with the Public Health School Team. The Plans outline a series of initiatives and interventions to address key health and wellbeing issues identified by the schools. The promotion of emotional health and wellbeing is emerging as a key priority. Many schools are taking up the offer of Workplace Health to support the health and wellbeing of school staff as well as parents/carers. The Public Health School Team - working in partnership with CCAMHS, BHCC Standards and Achievement team and other partners, has a facilitating and co-ordinating role as well as a delivery one for some of the actions.

The work is taking place at the same time as the redevelopment of the school nursing service which will help provide an improved universal child public health service. School nurses play a key role in the implementation of the Public Health Schools Programme. The Programme sits at a universal preventative level, and so is an important part of the Early Help pathway.

1.4.3 Strengthen the role and impact of ill health prevention and treatment services

Action	Status	Start Date	End Date	Progress
1.4.3.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Consultant in PH Medicine & Deputy Director of PH

**ACTION PROGRESS COMMENTS:**


Alcohol & Substance Misuse services retender awarded. Award to preferred provider agreed at HWBB and P&R committee in October.

Contracts agreed with providers.

New alcohol and drug service in place from April 2015.



Integrated sexual health service in place from April 2015.

Action	Status	Start Date	End Date	Progress
1.4.3.14 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer** : Public Health Principal / CCG Support

**ACTION PROGRESS COMMENTS:**

The design of the targeted programme has been agreed by the Director of Public Health. The targeted programme will be based within primary care and will include a specific payment to ensure that most deprived populations are targeted. The public health principal based in the CCG is working with the public mental health lead and clinical leads in the CCG developed a protocol for the revised health checks programme for most deprived populations which includes a mental health and wellbeing element. A pilot for this new element of the programme was carried out successfully Feb 2015 in collaboration with the city's wellbeing service.


The data and reporting systems required for the new service have been agreed and ready to collect a baseline in order for robust evaluation to take place for the new programme April 2015 - March 2016. Training for practices took place in March 2015 and another refresh training will take place in May for all those who couldn't attend.

The outreach support service was successfully procured and started 1st April 2015 and the final service specification for practices agreed.

New materials for cancer information have also been developed for use within the programme.

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


### 1.5.1 Lead the Council's approach to Business Support, Employment & Skills

Action	Status	Start Date	End Date	Progress
1.5.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer** : Economic Development Manager

**ACTION PROGRESS COMMENTS:**

The project has proved successful. across the overall programme has engaged 1260 businesses, assisted 777, 22 grants awarded to businesses able to generate jobs, £1,007,374 of RGF awarded through grants to businesses, £5,500,992 of private sector leverage, total jobs contracted 204. The Business Navigator business signposting service is continuing to attract new businesses: 2324 businesses assisted, 1262 businesses referred to business support services. The Coast to Capital LEP secured funding of £450,000 in 2015/16 to ensure that the Navigator service will continue beyond the life of the Wave 2 RGF programme. Local Authority partners and universities across the Coast to Capital area are scoping a future business support offer as part of the forthcoming European Funding rounds expected in summer 2015.

Action	Status	Start Date	End Date	Progress
1.5.1.6 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer** : Head of City Regeneration

**ACTION PROGRESS COMMENTS:**

The City Deal process and Coast to Capital Local Enterprise Partnership (LEP) Growth Deal process has resulted in £92m of public funding allocated by government to support projects that form the Greater Brighton Investment Programme. Each project is currently going through a due diligence process with Coast to Capital LEP prior to funding being allocated for 2015/16.

The Brighton & Hove Local Employment Scheme (BHLES) has recently gained Skills Academy Status from the Construction Industry Training Board (CITB) for our work with procurement to ensure employment and skills are integral to construction projects. The Local Employment Scheme approach is now embedded in our Strategic Construction Partnership, and is engaged with construction sites across the city to secure local employment and apprenticeship opportunities.

### 1.5.2 Maximise the income of the most vulnerable in the city

Action	Status	Start Date	End Date	Progress
1.5.2.6 Key area of focus - Introduce a family support model for those most affected by the Benefit cap (KAOF 1.5.3 City Services)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Welfare Reform Programme Manager

**ACTION PROGRESS COMMENTS:**

Family coaches employed from beginning of June, admin support and overall benefit cap coordinator in place. Funding of £75k successfully bid for from JCP flexible support fund

## Performance indicator:

50 people in to work (this includes work of wider team, the overall target has been met and in total 61 cases helped into work)

## Total year outcomes:

269 cases in total signposted for support, 151 cases exempted from cap, 80 cases moved into work. These figures include 53 complex cases worked with by Family Coaches of which 36 exempted from the cap static caseload dropped by 39% from 166 cases to 118


Work has been shared with LGA as innovative approach to the cost pressures presented to homeless and temporary accommodation by the benefit cap policy. The work has been undertaken in partnership with local JCP, other council services and agencies in the CVS.

## Financial results:

Total value of cap in B&H April 14 was £637,084 Mar 15 £340,240 (a 47% reduction). Total pressure on Temporary Accommodation April 14 due to cap £392,649 reduced to £182,822 by March 2015

Funding has been agreed to continue this work in 15/16 which due to successful grant funding application will be jointly funded by Job Centre Plus.

### 1.5.3 The provision of high quality and forward thinking strategy, policy and intelligence that effectively supports Brighton & Hove City Council

Action	Status	Start Date	End Date	Progress
1.5.3.12 Key Area of Focus - deliver the new Community Banking Partnership through the community and voluntary sector (KAOF 1.5.4 Corporate Policy & Communities)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Central Policy Development Manager


**ACTION PROGRESS COMMENTS:**

The Community Banking Partnership is now up and running and renamed 'Moneyworks' Brighton and Hove. A Coordinator


has been appointed and all services are operational. The task now is to contract manage the service and ensure robust monitoring and evaluation, working towards a sustainable service beyond the contract lifetime - namely March 2017.

## 1.6 Culture and leisure opportunities for all


### 1.6.1 Work collaboratively to secure a sustainable future for the city's cultural, leisure, conferencing and entertainment facilities

Action	Status	Start Date	End Date	Progress
1.6.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Head of Tourism & Venues				
<b>ACTION PROGRESS COMMENTS:</b> The Brighton Centre has exceeded its conference budget target for 2014/15 and is on track to meet and or exceed its conference budget target for 2015/16. This is through strong client relationship management and offering incentivised multi-year deals in to the future to secure long term business.  P&R Report December 2014 - approval given to officers to continue discussions with SLI to explore and interrogate whether the Waterfront project has viability.				

### 1.6.5 Re-awakening the spirit of the Royal Pavilion Estate

Action	Status	Start Date	End Date	Progress
1.6.5.4 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Head of Visitor Operations & Conservation				
<b>ACTION PROGRESS COMMENTS:</b> Works to strengthen the roadway above the tunnel completed. Removal of asbestos within the tunnel complete. Re-lagging of pipes within the tunnel complete. New lighting about to be installed, along with continuation of stripping out of redundant cabling.				

1.6.9 Seafront: To safely operate, maintain and develop the Seafront as a key leisure resource for the benefit of residents and visitors, including the development of potential long term solutions to ageing seafront infrastructure following a scrutiny panel on the issue.

Action	Status	Start Date	End Date	Progress
1.6.9.1 Key Area of Focus - Develop potential long term solutions to ageing seafront infrastructure following a scrutiny panel on the issue (KAOF 1.6.3 Sport & Leisure).	In Progress	01-Apr-2014	31-Mar-2015	80%  AMBER
<b>Responsible Officer</b> : Head of Sport & Leisure				
<b>ACTION PROGRESS COMMENTS:</b> Report of the Seafront Infrastructure Scrutiny Panel was considered at Overview and Scrutiny Committee on 20th October 2014.  A key recommendation was the establishment of a Seafront Investment Programme Board and the first meeting took place				


on the 24th November 2014.

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.

Until such an investment plan is in place, the resources are not identified to fund the estimated £100 million required for structural works on the Seafront. These works includes highway structures e.g. seafront arches integral to the A259, non highway structures e.g. Madeira Terraces, and coastal protection works.

A response to the recommendations of the Scrutiny Panel was considered by Policy & Resources Committee in January 2015. A further report was also considered by Policy & Resources in March 2015 which outlined the governance arrangements of the Seafront Investment Programme.

**1.6.11 Key Area of Focus - 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. (Sport Development)**

Action	Status	Start Date	End Date	Progress
1.6.11.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer** : Sport and Physical Activity Manager

**ACTION PROGRESS COMMENTS:**

TAKEPART, Over 100 organisations worked in collaboration to deliver a wide range of over 200 free sport and physical activity opportunities to promote opportunities for active lifestyles were attended by over 60,000 residents. 78% of people attending felt inspired to be more active.

Healthwalks received the Queens Award for Voluntary Service and delivered over 1000 free walks, volunteer led walks to 1017 individuals. 17 weekly walk delivered by a team of over 100 volunteers. 61 new one off walks have been delivered targeting protected characteristic groups and providing progression walks. The Walk Well programme for breast cancer patients and survivors has started and 27 patients are now walking regularly. Walk well Mentoring training and two Volunteer Walk training courses delivered to enhance and sustain provision. An annual report evaluation report has been produced in line with current Department of Health (DOH) Physical Activity guidelines.

Active for Life has worked in partnership with over 30 partners to deliver 50 weekly low cost, community based activities, holiday programmes and 26 events to over 6,000 residents. The programmes are needs-led for residents experiencing the highest levels of inequality and barriers to participation. These include multi-cultural women's swimming, Active Families, Active Forever programmes for older people (12 a week) and new Trans-friendly swimming session. A six month report evaluation report has been produced in line with current DOH Physical Activity guidelines.

The development opportunity of the King Alfred Leisure Centre site has been advertised. The return deadline for pre-qualifying questionnaires for developers is 10th November 2014.


Shortlisted bidders will be invited to participate in competitive dialogue submit outline solutions. Outline solutions are scheduled to be returned in February 2015. If this indicative timetable is maintained, final tenders would be returned in May 2015 with a view to appointing a preferred developer in the summer of 2015.

An update report on the Sports Facilities Leisure Card scheme was very well received by the Economic Development & Culture Committee on 18th September 2014 (please see report for full update). The report included the following key statistics for the scheme since it started in April 2013 ( to August 2014) : 1283 registered Leisure Card holders, 34,397

recorded visits to sports centres by holders, 34% of holders surveyed had never used a sports facility before, 91% of holders surveyed used sports facilities once a week (up from 37% prior to the scheme).

Free Swimming – There have been 26,579 free swims from April to September (11 years and under - 21,384 and 12-16 years old – 5,195) which is an increase of 60% over the same period last year.

#### 1.6.14 Key area of Focus - Deliver a programme of events over four years to commemorate the centenary of World War I.

Action	Status	Start Date	End Date	Progress
1.6.14.1 Key area of focus - Deliver a programme of events over four years to commemorate the centenary of World War I (KAOF 1.6.5 Corporate Policy & Communities)	Completed	01-Apr-2014	30-Nov-2018	100%  GREEN


**Responsible Officer :** Head of Corporate Policy, Performance & Communities

#### **ACTION PROGRESS COMMENTS:**

Corporate Policy and Communities to deliver a successful WW1 centenary programme including the Armed Forces Day and the 70th Anniversary of D Day. 2014 mostly delivered - very successful and well received. Plans for 2015 and beyond in hand.

### 1.7 Cohesive and safe communities


#### 1.7.1 Costs, benefits and value for money is achieved from joint commissioning and integrated service delivery

Action	Status	Start Date	End Date	Progress
1.7.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of Community Safety

#### **ACTION PROGRESS COMMENTS:**

Priorities have been shared and agreed with PCC & pan-Sussex. PCC allocation to B&H agreed and implemented. The OPCC actively participates in the Brighton & Hove Safe in the City Partnership Board to ensure an integrated approach around common goals, as well as Brighton & Hove's regular attendance at Sussex-level meetings.


Action	Status	Start Date	End Date	Progress
1.7.1.2 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of Community Safety

#### **ACTION PROGRESS COMMENTS:**

Victim and Witness and Restorative Justice services, Independent Sexual Violence Advisors, Independent Domestic Violence Advocacy, specialist Domestic Violence and counselling services across Brighton & Hove and East Sussex are in the process of being commissioned, with Joint Commissioning of Sexual Assault Referral Centres completed. A Sussex-wide model for the implementation of a Restorative Justice Model has been drawn up and Victim Support services have been funded and are under contract.

Action	Status	Start Date	End Date	Progress
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<p>1.7.1.4 Key Area of Focus - 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)</p>	<p>Completed</p>	<p>01-Apr-2014</p>	<p>31-Mar-2015</p>	<p>100%</p> 
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**Responsible Officer :** Head of Community Safety

**ACTION PROGRESS COMMENTS:**  
 Restructuring of Community Safety Team completed in March. Projects Team staff have been relocated between Communities and Equalities Team and the Casework Team with the aim of integrating these specialisms into wider teams, while enabling closer working.

## 2 Priority Two: Creating A More Sustainable City

### 2.1 A strong and low carbon economy

#### 2.1.1 Deliver the economic strategy to support a strong low carbon economy


Action	Status	Start Date	End Date	Progress
2.1.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Major Projects & Regeneration Manager

**ACTION PROGRESS COMMENTS:**

A concerted marketing exercise has continued, to increase the take-up by businesses of vouchers that will provide them with free ultrafast broadband connections. The scheme has been extended to the Greater Brighton area for 2015-16. In September 2014 the Economic Development & Culture Committee agreed for funds to be released for the Brighton Digital Exchange project in New England House. This is being funded through the Government's Superconnected Cities Programme. Work commenced on site in January 2015 Following various asbestos-related delays the deadline for completion has been extended from 31 March to 31 May..


Work also commenced in January 2015 on surveying public areas in council buildings for the free wi-fi in public buildings project. The project was largely completed by the end of March 2015. A few remaining sites will be completed by early June.

Action	Status	Start Date	End Date	Progress
2.1.1.2 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Major Projects & Regeneration Manager

**ACTION PROGRESS COMMENTS:**

Additional information has been supplied to the Department for Communities and Local Government, in order to ensure the release in this financial year of £4.9 million funding that has been committed to the project via the City Deal (that was signed by the council and the government earlier this year). This funding was released to the council in December 2014. Development scenarios are currently being explored to bring forward the refurbishment of the building along with additional floor space and associated meetings are being held.

Action	Status	Start Date	End Date	Progress
2.1.1.3 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 


**Responsible Officer :** Major Projects & Regeneration Manager

**ACTION PROGRESS COMMENTS:**

The council appointed Deloitte Real Estate in May 2014, to support the 'Competitive Dialogue' process leading to appointment of a development partner. At its meeting in September 2014 the cross-party Project Board agreed to the commencement of the procurement process and the 'King Alfred Development Opportunity' was advertised in October 2014. Submitted Pre-Qualification Questionnaires were assessed by the Evaluation Team in November 2014, with Bouygues Development and Crest Nicholson Regeneration in partnership with the Starr Trust emerging as the shortlisted bidders. The




decision was ratified by the Project Board on 12 December 2014. Initial briefing sessions with the bidders were held in January 2015, following which the formal 'dialogue process' commenced. Bidders submitted 'Outline Solutions' on 27 February 2015, and these were again assessed by the Evaluation Team, with the outcome being reported to the Project Board on 2 April 2015. The second stage of dialogue is now underway, with a series of focused dialogue meetings scheduled during May and June 2015 leading to the submission of Final Tenders at the end of June 2015. A three-month period of detailed evaluation will follow and it is anticipated that a recommendation to appoint a preferred development partner will be presented to Members towards the end of 2015.

Action	Status	Start Date	End Date	Progress
2.1.1.4 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Major Projects & Regeneration Manager

**ACTION PROGRESS COMMENTS:**


The three partners concluded negotiations in June 2014, and following the cross-party Project Board's endorsement on 9 June, exchanged contracts on 15 July 2014. Since that time the partners have been undertaking preparatory work necessary to satisfy a number of 'Preliminary Conditions'. Good initial progress was achieved and this has continued in recent months, and it is anticipated that initial conditions will be satisfied in May 2015, following which the design development process will begin in earnest. Cathedral and the University have also been assembling their full professional teams in readiness. In addition to which, Cathedral is developing plans for a range of "activating uses" for the Preston Barracks site; plans that will directly relate to the future development. To support this, the council is in the process of agreeing with Cathedral a lease relating to part of the site.

Action	Status	Start Date	End Date	Progress
2.1.1.5 Key Area of Focus - Subject to a successful bid to UNESCO, develop an economic programme for the Biosphere reserve area (KAOF 2.1.5 City Regeneration)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of City Regeneration

**ACTION PROGRESS COMMENTS:**

The Brighton & Lewes Downs Biosphere has achieved UNESCO (United Nations Educational, Scientific and Cultural Organisation) Biosphere status. A pipeline of projects that could form an economic programme for the Biosphere reserve area is currently being developed. A report on the economic benefits of the biosphere designation was presented to the Greater Brighton Economic Board on 13th February 2015. The first meeting of the new transition Biosphere Board took place in March 2015.

Action	Status	Start Date	End Date	Progress
2.1.1.6 Key Area of Focus - Deliver the Regional Growth Fund Greater Brighton City Region business support programme (KAOF 3.4.1 City Regeneration)	Completed	03-Jul-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Greater Brighton/Regional Growth Fund Programme Manager


**ACTION PROGRESS COMMENTS:**

The government funded Regional Growth Fund (RGF) Business Grants Programme (which includes both Greater Brighton and the Coast 2 Capital LEP Grants Schemes) is now closed. The Programme has offered RGF Business Growth grants to 21 companies across the Greater Brighton City Region, totaling over £1,000,000 and with private match funding totaling £5,592,681. This will realise 204 planned jobs before April 2017 (against an original jobs target for grants of 65). The total grants claim paid to date is £540,123 with the balance to be claimed and paid by 30 June 2015.

Other business support elements of the RGF programme are on-track to deliver by the end of June 2015. This includes the Business Navigator signposting service that is run by the Coast 2 Capital LEP and the Business Support 'Toolkit', which offers a range of support to businesses and is delivered by the Universities of Brighton, Chichester and Sussex, Wired Sussex and

Sussex Innovation Centre. Jobs and other outputs for these support programmes are on target, according to the profile agreed with Lancaster University who are the national accountable body for the programme.

To date, 118.5 jobs have been created from the whole programme, against a programme target of 400. Of these, 34.5 jobs have been created from the grant funding programme (against the original target of 65), and 84 jobs from the Business Growth Toolkit programmes. The remainder of these jobs are on track to be delivered by March 2017 when the programme ends.

Action	Status	Start Date	End Date	Progress
2.1.1.7 Key Area of Focus - 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)	In Progress	01-Apr-2014	31-Mar-2015	85%  AMBER


**Responsible Officer** : Economic Development Manager

**ACTION PROGRESS COMMENTS:**

The first meeting of the new joint group comprising members of the City Employment & Skills Group and the Learning Partnership will meet for the first time in June. The combined group will make it easier to support the transition from school Further and Higher Education or employment and will provide a forum for businesses and school leaders to meet and address local priorities for education, learning, business growth and jobs.

The Greater Brighton Economic Board is working closely with the Coast to Capital LEP to ensure that the City Region is able to maximise the benefits of its Growth Deal allocation which will see major investment in infrastructure and economic growth.

2.1.2 Regenerate and improve the city's built and natural environment. Supporting a strong low carbon economy

Action	Status	Start Date	End Date	Progress
2.1.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Jul-2014	100%  GREEN


**Responsible Officer** : Senior Valuer

**ACTION PROGRESS COMMENTS:**

Conditional Agreement for Lease and Sale has completed.

Developer working up planning application.

Vacant possession required in due course.

Action	Status	Start Date	End Date	Progress
2.1.2.2 Key Area of Focus - Support Citydeal funding to lead on refurbishment and extension of New England House (KAOF 2.1.2 Property and Design)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer** : Head of Property and Design

**ACTION PROGRESS COMMENTS:**

Performance indicator

Project milestones


Supporting the digital hub, lease negotiations for NDX and masts. Project board agreed procurement paper to Home Office, exploring options for developing site and adjacent site.

Progressing successfully, government funds received for the refurbishment, exploring developing the site with a potential special purchaser/developer.

Digital hub progressing, on site installing cabling.

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


### 2.2.1 Continuing formulation of transport policy and enabling development through dealing with transport impacts

Action	Status	Start Date	End Date	Progress
2.2.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of Transport Strategy & Projects

#### **ACTION PROGRESS COMMENTS:**

The new Local Transport Plan, known as LTP4, was considered and endorsed by the council's Environment, Transport & Sustainability and Policy & Resources Committees in January 2015 and March 2015 respectively. It was then fully approved by Full Council in March 2015. It includes a long-term Strategy to 2031 and a 4-year Delivery Plan to 2018/19 and work will continue on developing and delivering priorities, projects and programmes during 2015/16.

Action	Status	Start Date	End Date	Progress
2.2.1.2 Key Area of Focus - 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 2.2.2 Transport)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Head of Transport Strategy & Projects

#### **ACTION PROGRESS COMMENTS:**

The Major Scheme Business Case for the Northern section (Phases 1 & 2) of the Valley Gardens scheme was approved by the Local Transport Body [LTB] of the Coast to Capital Local Enterprise Partnership [LEP] in February 2015, securing the release of £8 million worth of Local Growth Fund [LGF] capital grant between 2015/16 and 2017/18. The council has also successfully secured an indicative allocation of a further £6 million for the Southern section (Phase 3) of the scheme from 2016/17 onwards.

The LTB has also given conditional approval to funding applications made for LGF from the LEP's Sustainable Transport and Resilience budgets for 2015/16. The successful applications for a BikeShare scheme (£1.2 million) and Intelligent Transport Systems [ITS] Package (£1.8 million) were considered and approved in March 2015, and funding will be released during 2015/16 subject to the satisfactory completion of the LTB's conditional requirements.

The council will continue to advise on, and participate in, the LTB and its role in securing and allocation funding from the LGF in future years.

Action	Status	Start Date	End Date	Progress
2.2.1.3 Key Area of Focus - Develop a new approach to the management of verge and pavement parking (Dec 2014) (KAOF 2.2.4 Transport)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Programme Manager & Policy Development Officer - Transport

#### **ACTION PROGRESS COMMENTS:**


There has been cross party agreement supported by Sussex Police, to present a clear message that parking and driving on pavements or verges is not condoned as it can damage the highway, underground services, basement areas, trees and other street furniture and cause hazard to all road users.

A set of new policies was approved by Environment, Transport and Sustainability Committee on 7 October. The approach is to concentrate on pavements where the potential danger occurs, firstly enforcing existing parking and restrictions and road traffic laws, and educating drivers through publicity, road safety campaigns and travel planning with schools and businesses. If this does not succeed in changing driver behaviour then consideration will be given to strengthen waiting restrictions through use of "No stopping" or verge & pavement parking bans, and appropriate street furniture. Verges will not be hardened for vehicle use but additional parking may be created from wide pavements within new resident parking schemes.

Two verge and pavement parking restriction zones were created last year in Withean and North Portslade and these have been successful in preventing parking on verges and footways, allowing grass verges to regrow and preventing obstruction of pavements. They continue to be enforced.

There have been two multi-agency education & enforcement campaigns around schools, shopping parades and leisure facilities in June and October. These were well supported by Sussex police, Civil Enforcement Officers and council staff and have received extensive publicity in print and digital media including TV and Radio broadcasts. Where illegal parking persists the council will investigate further measures in consultation with stakeholders and subject to resources and priorities.

### 2.2.3 Delivery of sustainable and active travel options that contribute towards reduced impacts of pollution and carbon emissions on the city's health and well-being

Action	Status	Start Date	End Date	Progress
2.2.3.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of Transport Planning

#### **ACTION PROGRESS COMMENTS:**

Action Progress Comments:

20 mph project - phase 3 is underway and phase 2 is currently in its monitoring phase and will report back at a future committee.

The Old Town – Implementation of the weekend closure will begin in May 2015. Improvements to the carriageway and footways will take place at the end of the summer season


Dyke Rd – at October committee the council approved planned for improvements cycling and walking that will be included in this years programme of investment as part of the Local Transport Plan programme.

Cycle training– Following the councils grant from central government of £50k the council continues to work with schools to provide cycle training

Cycle parking is being installed at 5 locations across the city.

### 2.3 A low waste city

#### 2.3.1 Improve customer satisfaction and positive engagement with our street cleaning, waste and recycling collection services


Action	Status	Start Date	End Date	Progress
2.3.1.1 Key Area of Focus - Improve customer satisfaction and positive engagement with our street cleansing waste and recycling collection services (KAOF 2.3.1 City Clean and Parks)	In Progress	01-Apr-2014	31-Mar-2015	95%  AMBER

**Responsible Officer :** Head of City Clean and Parks

**ACTION PROGRESS COMMENTS:**

The council is ready to go with a customer engagement campaign. However, due to industrial action this has been put on hold, as it thought the public will not be as receptive at this time. Engagement plans include an incentive and reward scheme, and improved marketing and social media. Additional communications capacity is being resourced to assist internal and external communications and social media.

The engagement plan will commence in 15/16 following consultation and approval by Members.

Action	Status	Start Date	End Date	Progress
2.3.1.2 Key Area of Focus - Review the effectiveness and efficiency of the service changes we introduced in 2013/14 (KAOF 2.3.2 City Clean and Parks)	Completed	01-Apr-2014	31-Mar-2015	100% 


**Responsible Officer :** Head of Operations - Waste & Street

**ACTION PROGRESS COMMENTS:**

To improve service reliability and mitigate against further disruption particularly around Christmas Bank Holidays, a full service review was completed in 2014/2015. The service is going to implement mobile technology linked to an improved back office system resulting in a more responsive and efficient service in March 2016..

A customer service process review is underway and it is, focusing on service standards for frontline service (e.g. missed collections, delivery of bins and boxes) and customer engagement & communication (e.g. contact centre performance, website, staff responsiveness).


A completed service redesign is currently underway.

Action	Status	Start Date	End Date	Progress
2.3.1.3 Key Area of Focus - Completing key stages of fleet procurement (KAOF 2.3.5 City Clean and Parks)	In Progress	01-Apr-2014	31-Mar-2015	95% 

**Responsible Officer :** Fleet manager

**ACTION PROGRESS COMMENTS:**

Procurement is completed for two communal bin refuse collecting vehicles, five recycling vehicles, a standard refuse collection vehicle and a glass recycling collection vehicle. 4 narrow bodied Refuse collection vehicles have been moved the 2015/16 due to the vehicles not fitting some of the streets in Brighton. Different type of vehicles are being considered.

Action	Status	Start Date	End Date	Progress
2.3.1.4 Key Area of Focus - Complete the business case for providing a commercial waste collection service. (KAOF 2.3.6 City Clean and Parks)	In Progress	01-Apr-2014	31-Mar-2015	91% 


**Responsible Officer :** Head of Operations - Waste & Street

**ACTION PROGRESS COMMENTS:**

A business plan has been rescheduled for June 2015 for commercial waste collection outside of the communal bin area and also for a commercial recycling collection (both will require a bespoke collection round).

Council Premises and schools contract to be extended by 12 months to Apr 16 to allow city clean to prepare a business case to undertake this in house.

### 2.3.2 Less Waste & More Recycling

Action	Status	Start Date	End Date	Progress
2.3.2.1 Key Area of Focus - 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)	In Progress	01-Apr-2014	31-Mar-2015	80% 

**Responsible Officer :** Jan Jonker - Head of Strategy

**ACTION PROGRESS COMMENTS:**


Work is ongoing to improve day-to-day communication both within the service and with residents and other stakeholders. A communications officer has been appointed on a temporary basis to lead on external and internal communications to continue this proactive approach. Priorities will include:

- More proactive engagement with the workforce about service issues and service redesign. Newsletters are now issued regularly, focus groups are being established and digital methods of engaging with a spread-out workforce are being explored.
- Use of social media is being reviewed with training and guidelines for officers.
- A communications campaign, linked to the incentive scheme is being designed by the corporate communications team.

Two meetings of the Cityclean residents' panel have been held providing useful feedback on the service and to inform future service development and communications.

An App is being developed which enable residents to access service information on line as well as being able to use it to push messages out to residents. The App is due to be trialed in July/ August.

The system and process review is identifying improvements that need to be made to webpages and self-serve webforms to help deliver channel shift and reduce pressure on the phones.

Action	Status	Start Date	End Date	Progress
2.3.2.2 Key Area of Focus - Review our recycling collection and disposal waste stream strategy. (KAOF 2.3.3 City Clean and Parks)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of Strategy


**ACTION PROGRESS COMMENTS:**

A five year business plan for the service is being developed which will result in significant transformation to ensure it is efficient, reliable and commercially focused. The review has been scoped, key milestones set out and work is commencing on delivery.

A detailed review of the service has been completed by the Association for Public Service Excellence (APSE) which underpins the five year business plan.

**2.4 A healthier and higher quality built environment**

**2.4.1 Deliver the City Regeneration programme to develop a high quality built environment for the city**

Action	Status	Start Date	End Date	Progress
2.4.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Major Projects & Regeneration Manager

**ACTION PROGRESS COMMENTS:**

The three partners concluded negotiations in June 2014, and following the cross-party Project Board's endorsement on 9 June, exchanged contracts on 15 July 2014. Since that time the partners have been undertaking preparatory work necessary to satisfy a number of 'Preliminary Conditions'. Good progress has been made and it is anticipated that initial conditions will be satisfied early in 2015, following which the design development process will begin in earnest. Cathedral and the University have also been assembling their full professional teams in readiness and it is anticipated that a planning application will be submitted towards the end of 2015.

Action	Status	Start Date	End Date	Progress
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2.4.1.2 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 
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**Responsible Officer :** Major Projects & Regeneration Manager

**ACTION PROGRESS COMMENTS:**

Planning permission for the development was granted by the council in September 2014. The council is progressing work with its development partners on finalising details of the Development Agreement (legal agreement to guide the development process) and to ensure that the necessary funding mechanisms are in place for the development to go ahead. Section 106 was signed in March 2015. Bid for Growth funding through the LEP has been successful.


Action	Status	Start Date	End Date	Progress
2.4.1.3 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Major Projects & Regeneration Manager

**ACTION PROGRESS COMMENTS:**

Start on site achieved in July 2014 and contractors now on site with a target completion date of June 2016. Next steps now include: agreeing revised landscaping scheme for Piazza and Archaeological Garden including costings, working drawings and procurement of contractor to complete these works by July 2016 when the i360 opens. Site Monitoring with G&T to ensure draw downs of funding are matched with progress on site.

**2.4.2 Excellent customer service in Planning & Building Control**


Action	Status	Start Date	End Date	Progress
2.4.2.1 Key area of focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Head of City Planning & Development

**ACTION PROGRESS COMMENTS:**

Redesign completed and recruitment to posts either done or underway. The work of the Customer Service Working Group is an embedded workstream with an agreed focus on BPI, responding to customer suggestions and concerns.

**2.4.3 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.**

Action	Status	Start Date	End Date	Progress
2.4.3.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 


**Responsible Officer :** Head of City Parks



**ACTION PROGRESS COMMENTS:**

Existing volunteer schemes are going well. First coordinated Citywide volunteer celebration rewarding volunteers with an event at Brighton Museum. Widespread use of 'wild flowers' in parks has been a great success adding colour at low cost. We are working on the parks strategy which is encouraging greater public involvement in decisions about the future management of our parks and providing specific volunteering opportunities. Currently reviewing grass cutting regimes to deliver cost savings as part of our service redesign appear to be more members of the public maintaining the verges outside their properties. Working with Able and Willing to use spare capacity in parks

**2.5 Protection and enhancement of the city's natural environment****2.5.1 Develop and maintain high quality parks and green spaces with sustainable design and maintenance**

Action	Status	Start Date	End Date	Progress
2.5.1.1 Key Area of Focus- 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)	In Progress	01-Apr-2014	31-Mar-2015	95%  AMBER

**Responsible Officer :** Head of Strategy

**ACTION PROGRESS COMMENTS:**


Approval to progress development of strategy was granted at Environment, Transport and Sustainability Committee in October 2014. The project outline has been agreed, including the draft scope of strategy, and identification of key stakeholders, milestones and time-scales.

Progress has been made in reviewing baseline information that has been collected and in establishing best practice used in other cities.

A Project Board has been established to oversee the work.

The strategy will consist of a number of layers, which include a plan for outdoor play and a plan for outdoor sport.

Recommendations on play will be ready for consideration by autumn 2015.

Action	Status	Start Date	End Date	Progress
2.5.1.2 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Head of Strategy

**ACTION PROGRESS COMMENTS:**

A cross party member Board has been established with stakeholders from the council and Sussex Downs National Park Authority. The approach being taken to build a Masterplan, including funding options was agreed at the council's Policy and Resources Committee in July 2014.

The stage 1 Parks for People Application for the park and walled garden was successful and work is now underway to complete the stage 2 application by February 2017

The Heritage Grant Application for Home Farm was not successful and future use of these buildings and sources of funding have yet to be determined. This work is being led by the Property & Design Team.


Action	Status	Start Date	End Date	Progress
2.5.1.3 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of City Parks

**ACTION PROGRESS COMMENTS:**

Nature Improvement Area work completed. Wildflower planting in parks a great success. Question over future funding for wild flower production but as a lot of the work is being carried out by volunteers we should be able to continue.


### 2.5.2 Improve the public engagement with the city's natural environment and promote the Biosphere concept

Action	Status	Start Date	End Date	Progress
2.5.2.1 Key Area of Focus - 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)	In Progress	01-Apr-2014	31-Mar-2015	90%  AMBER

**Responsible Officer :** Head of City Parks

**ACTION PROGRESS COMMENTS:**

We are currently not able to provide support to the Sussex Festival of nature which was one of the main areas of this work, with rangers concentrating on volunteer support rather than education. However the rangers have just received a booking for their first fully recharged educational event.


Action	Status	Start Date	End Date	Progress
2.5.2.2 Key Area of Focus - 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).	In Progress	01-Apr-2014	31-Mar-2015	75%  RED

**Responsible Officer :** Head of Strategy

**ACTION PROGRESS COMMENTS:**

Biosphere status was awarded in June 14.  
Transition Partnership Board established to oversee work from application to delivery. First Board Meeting held in March 2015 and future meetings scheduled.  
Three subgroups established to lead on delivery of key elements of Biosphere: (i) branding, communication & tourism; (ii) the natural environment and (iii) research & education.  
The Biosphere Board is formally linked to the Greater Brighton Economic Board and significant partners are now playing key roles in the programme.  
Existing governance structures, including the CSP and OPL Board have been rationalised to minimise duplication and improve efficiency.  
Work is commencing on pursuing funding opportunities.

### 2.5.3 Lead the One Planet approach to creating a more sustainable city and council


Action	Status	Start Date	End Date	Progress
2.5.3.1 Key Area of Focus - Deliver the council's One Planet Living plan commitments and meet targets including reduced carbon emissions, water use and waste from council services. (KAOF 4.4.4 City Regeneration)	In Progress	01-Apr-2014	31-Mar-2015	85%  AMBER

**Responsible Officer :** Senior Sustainability Consultant

**ACTION PROGRESS COMMENTS:**

Quarterly reporting to a programme Board shows Council actions in the plan are being delivered on track; the roll out of automatic metering is enabling improved management and reductions in energy and water use; The WARP-it on-line system for advertising un-used council furniture, stationery and other items for re-use in other parts of the council is developing well with significant amounts of waste being diverted from disposal. A pilot to improve waste and recycling performance in

council offices is underway with Workstyles to see if big savings can be realised. It involves working with cleaners and improving staff communications to reduce contamination. Mixed recycling will now be included in the specification for the new corporate waste contract being awarded in May 15 and research is going on to find how other organisations financially incentivise waste reduction through contracts.


Action	Status	Start Date	End Date	Progress
2.5.3.6 Key Area of Focus - 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) (May 2015)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of City Regeneration

**ACTION PROGRESS COMMENTS:**

World Biosphere status was awarded to the Brighton & Lewes Downs Biosphere partnership in summer 2014 - the first in the UK for nearly 40 years. Since then the Board and officers have been working up a programme of projects, ready for European and other funding opportunities coming online from this autumn. To streamline governance and avoid duplication across Biosphere, City Sustainability Partnership and One Planet City programme. The governance arrangements for the Biosphere have been reviewed, with the first meeting of a new transition Biosphere Board taking place in late March 2015.

2.5.4 Regenerate and improve the city's built and natural environment. Major projects. Supporting protection of the natural environment

Action	Status	Start Date	End Date	Progress
2.5.4.1 Supports Key Area of Focus - 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)	Completed	01-Apr-2014	31-Oct-2014	100%  GREEN

**Responsible Officer :** Senior Valuer


**ACTION PROGRESS COMMENTS:**

Parks for People application submitted in August. Approval received from HLF in January. Heritage Grant application submitted in October. Await response from HLF. Bid received.

### 3 Priority Three: Engaging People Who Live and Work in the City


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


3.1.1 To support service improvement, through project management, performance reporting , analysis and engagement

Action	Status	Start Date	End Date	Progress
3.1.1.1 Key Areas of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Head of Modernisation & Performance				
<b>ACTION PROGRESS COMMENTS:</b> Virtual City Summit undertaken and an analysis of the event available as a comprehensive report. Reported into DMT and integrated into business planning. Will also inform our refresh of Making It Real action plan (this is part of Think Local Act Personal national consortium programme).				


#### 3.2 Resilient and vibrant community & voluntary sector

3.2.1 The development and implementation of transformative community collaboration and engagement practice that strengthens communities, improves public service outcomes and supports the changing relationship between citizen and state.

Action	Status	Start Date	End Date	Progress
3.2.1.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Community Engagement Co-ordinator				
<b>ACTION PROGRESS COMMENTS:</b> Funding agreements with community and voluntary organisations to deliver community development activity in key neighbourhoods and city wide, community engagement activity with key equality groups and third sector infrastructure support went live in July 2014 following completion of the Communities and Third Sector Commissioning process. The Commission was jointly funded by the council's communities, equality and third sector team, public health and the city's clinical commissioning group. Focus is now on performance management and demonstrating impact on the investment.				

Action	Status	Start Date	End Date	Progress
3.2.1.3 Key Area of Focus - Develop a programme of activities which transform organisational culture, behaviour, systems and processes around collaboration with communities (KAOF 3.3.1 Corporate Policy & Communities)	In Progress	01-Apr-2014	31-Mar-2015	80%  AMBER
<b>Responsible Officer</b> : Central Policy Development Manager				
<b>ACTION PROGRESS COMMENTS:</b> Initial work being done as part of the Values training with senior managers attending community groups as part of their learning experience in the Living Our Value Everyday development programme.				

A cross council community collaboration working group has been established with seven work streams underneath: volunteering, public buildings, staff development, community engagement framework, policy for active citizenship, community engagement model, third sector commissioning . These are being incorporated into a new community resilience work programme under the corporate modernisation board. Progress has been delayed waiting for outcome of local election to determine exact focus and reach of the work. This will be on-going programme of work over the next three years with annual deliverable identified as part of the modernisation business case.

Action	Status	Start Date	End Date	Progress
3.2.1.4 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Central Policy Development Manager

**ACTION PROGRESS COMMENTS:**

Third Sector Prospectus commissioning completed Spring 2014 with contracts going live on 1 July 2014.

21 separate delivery agreements combined into 1 commissioning prospectus with 2 delivery agents (one a partnership of 23 organisations led by Community Works).

Focus now moved to performance management of outcome framework with providers.

Action	Status	Start Date	End Date	Progress
3.2.1.5 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Central Policy Development Manager

**ACTION PROGRESS COMMENTS:**

Existing projects and pilots being led through Third Sector Prospectus (3.2.1.4), Commissioners Network and joint ASC/CETS meetings which will be brought together under the Third Sector Commissioners Reference Group


Third Sector Commissioning Reference group established and meeting involving procurement and senior commissioners from across the council. This has been subsumed into a reinvigorated Commissioners Network chaired by Denise D'Souza has ELT for commissioning.

A cross council commissioning timetable is being developed. Progress has been slower than anticipated due to complexity of gathering and understanding the array of commissioning across Public Health, ASC, Childrens Services.

Second Communities and Third Sector Prospectus being developed that will seek to include all relevantly and timely third sector commissions with an anticipated launch date of September 2015 and contract go live date of April 2016.

Third Party Spend workstream under value for money phase 4 including an audit of grants made to community and voluntary groups

Action	Status	Start Date	End Date	Progress
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3.2.1.6 Key Area of Focus - Support the development and implementation of the communities and community and voluntary sector commissioning framework. (KAOF 3.3.3 Corporate Policy & Communities)	In Progress	01-Apr-2014	31-Mar-2015	80% 
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**Responsible Officer :** Central Policy Development Manager

**ACTION PROGRESS COMMENTS:**

Phase 1 - Third Sector Prospectus - contracts live 1 July 2014 - completed

Phase 2 - Third Sector Commissioning Framework - review of commissioning and grant programmes to take place Winter/Spring 2014/15 with consultation events in October and November 2014. Development of second Communities and Third Sector Prospectus underway, with launched date planned for September 2015 and contracts going live April 2016. programme on track to deliver.

Action	Status	Start Date	End Date	Progress
3.2.1.7 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** Central Policy Development Manager


**ACTION PROGRESS COMMENTS:**

Community Works awarded lead partner status under Third Sector Prospectus (3.2.1.4) as infrastructure provider.

Focus now on delivery with regular ongoing meetings and joint working, for example - Council budget setting engagement with the third sector, Citywide Volunteering Strategy refresh, Third Sector Commissioning Framework.

### 3.3 Improved collaboration between the council and communities

#### 3.3.2 Promote public, partnership and community engagement

Action	Status	Start Date	End Date	Progress
3.3.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 


**Responsible Officer :** City Neighbourhood Co-ordinator

**ACTION PROGRESS COMMENTS:**

Progress: engagement/involvement/participation roles across the council have been mapped and costed and alternative models for enabling citizen participation are being explored and costed that are more empowering for citizens, more efficiency for the council and ensures we meet our statutory duties to involve.

### 3.4 Improved council engagement with businesses


#### 3.4.3 Improve engagement with business and residents

Action	Status	Start Date	End Date	Progress
3.4.3.1 Key Area of Focus - Secure EU Structural and Investment funds in support of business and job growth (KAOF 3.4.2 City Regeneration)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** International Manager (Sustainability Interim)

**ACTION PROGRESS COMMENTS:**

- Working with the Head of City Regeneration, Economic Development Manager, and others, to maximise number of bids / tender submissions to first European Structural & Investment Fund (ESIF) deadlines in the Coast to Capital Local Enterprise Partnership (LEP) area.
- BHCC bids could potentially include a Greater Brighton Growth Toolkit, IAG for young people, and pre-employment training for disadvantaged residents amongst other areas.
- ESIF report was discussed at GBEB on 13 Feb 15, tasking the Greater Brighton Officer Programme Board with developing a project pipeline at City Region scale. Economic Development Manager discussing potential bids with City Region and other partners.
- National European Regional Development Fund (ERDF) and European Social Fund (ESF) programmes launched 23/3/15 with one limited, highly specialised ERDF call in the Coast to Capital (C2C) area supporting SME / HE collaboration in the Creative Digital & IT sector. Local partners developing a bid. First C2C ESF opt-in calls for projects expected June 2015.
- On-going briefings / updates to colleagues and local organisations on anticipated calls and likely timeline.
- Supporting C2C LEP with ESIF strategy implementation work.
- Head of City Regeneration member of Shadow Coast to Capital area ESIF Board (International Manager alternate member)

Action	Status	Start Date	End Date	Progress
3.4.3.2 Key Area of Focus - Undertake a survey of Greater Brighton businesses and disseminate the findings to inform service priorities and policy interventions (KAOF 3.4.3 City Regeneration)	Completed	01-Apr-2014	31-Mar-2015	100% 


**Responsible Officer** : Economic Development Manager

**ACTION PROGRESS COMMENTS:**

The survey was commissioned in 2013 by consortium comprising Brighton & Hove City Council, the Coast to Capital Local Enterprise Partnership, West Sussex County Council and Lewes District Council. 1,000 businesses were surveyed on a range of issues relating to business growth and ambition, the local economy and barriers and contributors to growth. The survey was presented to the City Council's Economic Development & Culture Committee in June 14 as part of the Economic Development workplan update; it was also presented to the Greater Brighton Economic Board, the City Employment & Skills Group, the Wave 2 Regional Growth Fund steering group and the Economic Partnership. A slide presentation along with local area profiles is now available on the BHCC ED webpage [www.brighton-hove.gov.uk/business/localeconomicinformation](http://www.brighton-hove.gov.uk/business/localeconomicinformation)

The findings were also presented to a group of 60 business support provider organisations in the Coast to Capital area; West Sussex officers also briefed the private sector focused West Sussex Independent Economic Commission.

The Argus newspaper ran an article on the survey and it has also featured in the July 2014 Economic Development Bulletin, which is sent to 438 contacts. The Bulletin (containing the summary article and links to the full survey report) has also been circulated to all City Management Board and the Local Strategic Partnership members.

Action	Status	Start Date	End Date	Progress
3.4.3.3 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer** : Head of City Regeneration


**ACTION PROGRESS COMMENTS:**


The Greater Brighton Economic Board has been established and four meetings have taken place. The Board brings together the local authorities which form the Greater Brighton City Region alongside business partners, the Coast to Capital Local Enterprise Partnership (LEP), the South Downs National Park and University and further education college representatives to oversee the Greater Brighton Investment Programme. The Board is has commissioned a project to consider the next steps for our vibrant city region economy.




### 3.5 A more open and transparent council

#### 3.5.1 Lead the strategic process of identifying the needs of key protected groups in the city.

Action	Status	Start Date	End Date	Progress
3.5.1.1 Key Area of Focus - Progress the BME and Transgender Needs Assessment in partnership with local communities and the wider public sector (KAOF 3.5.1 Corporate Policy & Communities)	Completed	01-Apr-2014	31-Mar-2015	100% 
<b>Responsible Officer</b> : Central Policy Development Manager				
<b>ACTION PROGRESS COMMENTS:</b> Updated BME Communities in Brighton & Hove report completed end of April. Two areas for 'deep dives' to be agreed at the May BME needs assessment steering group meeting after which solution focused engagement activities bringing services and communities together will be undertaken.  Trans needs assessment due for completion by June. Trans conference being planned for July at which the priority areas for progress will be agreed.				

Action	Status	Start Date	End Date	Progress
3.5.1.2 Key Area of Focus - Begin a Disabled People's Needs Assessment in partnership with local communities and the wider public sector (KAOF 3.5.2 Corporate Policy & Communities)	Completed	01-Apr-2014	31-Mar-2015	100% 
<b>Responsible Officer</b> : Central Policy Development Manager				
<b>ACTION PROGRESS COMMENTS:</b> Scope of equality assessment developed and agreed by key council officers. Initial approach discussed and agreed by city's Equality and Inclusion Partnership April 2015. Resource to facilitate the assessment will become available May 2015. Data collation to start June 2015.				


#### 3.5.3 Continue to improve financial governance, controls and transparency of data to ensure value for money in the use of resources and to minimise key risks such as fraud and error.

Action	Status	Start Date	End Date	Progress
3.5.3.1 Key area of focus - 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)	Completed	01-Apr-2014	31-May-2015	100% 
<b>Responsible Officer</b> : Assistant Director, Finance				
<b>ACTION PROGRESS COMMENTS:</b> Performance Indicators FOI deadlines met. At end of Q3, all FOIs had been responded to but 27% were issued after the deadline. Statutory transparency data (and some additional discretionary data) has been delivered on the web site and is compliant including payments over £250 and Senior Officer remuneration. The Contracts Register on the web site has also been revised and includes details of all contracts over £75,000. Implementation of Internal and External Audit Reviews of financial systems and processes is monitored closely. Target is to implement all recommendations within 8 weeks of agreed implementation date. Over the year, compliance was 83% with 19 actions outstanding out of 110 recommendations made in the last year. Those outstanding are more complex, often requiring system changes and ICT involvement. Internal Audit have introduced 'follow up' reports across all audits to ensure recommendations are acted on. The Income & Debt Management VFM programme includes a Fraud Workstream to improve detection. SPD work and bids for fraud resources have been supported and there is ongoing support to these workstreams.				


## 4 Priority Four: Modernising the council

### 4.1 Good governance and leadership


4.1.1 Key Area of Focus - We will commission a Local Government Association Corporate Peer Review process

Action	Status	Start Date	End Date	Progress
4.1.1.1 Key Area of Focus - We will commission a Local Government Association Corporate Peer Review process (KAOF 4.1.1 Finance & Resources)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Executive Director of Finance and Resources				
<b>ACTION PROGRESS COMMENTS:</b> An LGA review was commissioned and undertaken in June 2014. The full report and recommendations have been received and published.				


4.1.2 Key Area of Focus - Enhancing the role of the Health and Wellbeing Board to provide systems leadership across the city's health and social care system

Action	Status	Start Date	End Date	Progress
4.1.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Director of Public Health				
<b>ACTION PROGRESS COMMENTS:</b> The Adult Social Care Committee has now been formally integrated with the HWB, and children's health related services are now dealt with in the HWB. The CCG has agreed parameters for items and issues that will be discussed at the HWB, including major joint commissioning. There have been several items of ASC importance and there has been a joint Children's Committee and HWB committee which was very successful.				

4.1.3 Work to establish a strong Greater Brighton City Region

Action	Status	Start Date	End Date	Progress
4.1.3.1 Key Area of Focus - Establish the Greater Brighton Economic Board work programme (KAOF 4.1.3 City Regeneration)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Head of City Regeneration				
<b>ACTION PROGRESS COMMENTS:</b> A work programme was agreed by the Greater Brighton Economic Board at their July 2014 meeting. An independent consultant team has been appointed to consider the next steps for our vibrant city region economy. The work will identify the medium term strategic priorities for the Greater Brighton Economic Board.				

4.1.7 Provide a high quality and customer focused support service to the political, managerial leadership, Mayoralty and Lord Lieutenancy Offices

Action	Status	Start Date	End Date	Progress
4.1.7.1 Key area of focus - Prepare the 2014/15 Register of Electors and maintain register on a rolling basis	Completed	01-Apr-2014	31-Dec-2014	100%  GREEN
<b>Responsible Officer</b> : Electoral Services & Local Land Charges Manager				


**ACTION PROGRESS COMMENTS:**

Individual Electoral Registration (IER) went live on 10 June 2014 for new applications. To cope with the legislative change, we have needed to adapt our processes to deliver significant business change which has included employing more temporary office staff, employing outreach canvassers, working with IT to develop new IT processes, introduction of new office processes, and implementing a significant public engagement strategy.

The Electoral Register published in December 2014 showed a drop of around 7% in people registered, compared with a Register from February 2014. The service has been proactive and worked strenuously to promote IER, and continues to do so. We have worked in partnership with Universities to maximise student registration as well as implementing a comprehensive marketing plan, which resulted in over 203,000 people being registered in time for the General Election on 7 May 2015, which was a huge achievement.

Work continues post-election to continue to encourage new registrations in line with IER legislation. Equalities Impact Assessment published and public engagement strategy being implemented.

#### 4.1.11 Key Area of Focus - Improve Council Employees' understanding of the importance of good governance through provision of effective induction, training development and performance management

Action	Status	Start Date	End Date	Progress
4.1.11.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of Workforce Development

**ACTION PROGRESS COMMENTS:**

Performance indicator

This will be measured through actions 3.2 and 3.4

October Q2 Update:

The living our values programme continues to roll out

There is a revised people and performance management course has been commissioned and is available for managers

A people and performance management toolkit is in an advanced stage of development and this work together with the development of the workforce planning toolkit is being monitored through the People Plan and Culture change board


The existing induction programme continues to be available for all employees (new and role changers)

Q4 Update:

Overall a number of toolkits have been developed. E-learning and induction programmes have been updated to reflect the council's requirements e.g. Information Governance.

#### 4.2 A high performing workforce

4.2.1 Key Area of Focus - 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.

Action	Status	Start Date	End Date	Progress
4.2.1.2 Key Area of Focus - 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	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Head of HR & OD

**ACTION PROGRESS COMMENTS:**

As part of the business planning process for 14/15 all services have included this key area of focus within their 2014/15

Business Plans and action plans have been developed to address the results of the 2013 Staff Survey within individual areas.

As a corporate approach:

Internal communications – Weekly CEO blog is now available on-line, there are monthly ELT briefings to be discussed in team meetings and directorate staff roadshows took place during October/November with time spent discussing actions taken and encouraging completion of the 2014 Staff Survey.

Improving management capacity – the leadership development programme for line managers is being rolled out across the organisation. By taking part in this development programme, managers are expected to enhance their leadership skills, model and demonstrate the corporate values in what they do and help deliver improved services across the city.

Building personal resilience – the leadership development programme encourages managers to be better listeners and ask good questions to support team members to manage their health and wellbeing. During 2014 a senior managers forum was held where the focus was on identifying and sharing ways to keep resilient. Work is ongoing on the Sustainability Action Plan; Principle 10 focuses on the values, beliefs, factors and actions to promote health and happiness in our workforce and city-wide in employed communities. As part of the stress review action plan, team resilience risk assessments have been piloted in 2 areas across the council.

Initial feedback on the results from the 2014 Staff Survey will be presented to the Corporate Management team (CMT) on 26 November.


Q3 January 15 Update:

The results of the 2014/15 staff survey have been circulated to all staff in the service. All teams have considered and discussed the results to identify issues and themes and suggest actions to improve. The comms and engagement group met to consider whether there are any common themes across the service. Those identified are: Communications - open and consistent, Management of change - being change ready and more engagement and consultation in the change process, Having greater clarity around bullying, harassment and discrimination, distinction between positive relationships with immediate line managers and the sense that this is not always replicated further up the line management chain or with managers outside the service.

All line managers continue to attend the Living our Values management development programme which is focusing on performance of self, others and service.

Q4 Update March 15

Staff survey actions have been embedded into business plans for 15-16. There is a tracker on the Wave for all staff to see actions agreed. Planning is underway for autumn 2015 survey.

Action	Status	Start Date	End Date	Progress
4.2.1.3 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Head of Service Adults Assessment

**ACTION PROGRESS COMMENTS:**

Regular staff briefings, all senior staff going through Living our Values programme and a regular item on management and team meetings

4.2.2 Support the senior leadership team of the council to advocate, demonstrate and develop a culture that improves performance. This work is framed by the 'Living our values, everyday' culture change programme

Action	Status	Start Date	End Date	Progress
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4.2.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 
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**Responsible Officer** : Head of Organisational Development

**ACTION PROGRESS COMMENTS:**

Performance indicator

This will be measured by actions 2.2, 2.3 and 2.4

Q2 Update: October 2014

The Leadership Development Programme, mandatory for all line managers in the council, has been delivered to Executive Leadership Team (ELT), Corporate Management Team (CMT) and direct reports of CMT (Cohorts 1-8). Cohorts 9 – 19 have started and Cohorts 20 – 31 have been invited and all places booked.

Evaluation of Cohorts 1-8 is underway and a report is due for ELT 19.11.2014

The 2014 staff survey went 'live' on 6 October. The completion deadline was extended for one week to 31st October '14 to allow for further responses. Staff Roadshows and Staff Survey dates were aligned.

A first feedback session on staff survey results will take place with CMT on 26 November.

Investors in People accreditation - discussion paper for ELT to be produced on how BHCC could work with IIP going forward.

Quarter 4 update – March 15:

All planned cohorts are due to complete at end May 15 and the programme will be available for new starters or new job role individuals as part of the corporate training offer. Year 2 culture change programme is being developed with ELT contribution.

2014 Staff Survey results:


74% of staff strongly agreed or agreed that they get useful and appropriate feedback from their line manager. A 25% increase year on year.

74% of staff strongly agreed or agreed that we were living our values every day.

March 2015:

IIP silver award status achieved – which was a fantastic achievement in the sector

4.2.4 Develop and implement a people plan that enables the council to attract and retain a flexible workforce that is responsive to change with the right skills for the organisation.

Action	Status	Start Date	End Date	Progress
4.2.4.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer** : Head of HR & OD

**ACTION PROGRESS COMMENTS:**

This will be measured by actions 1.2, 1.3 and 1.4

People Plan activities endorsed at ELT.

Engagement event at extended HRLT and across HR

Governance in place for progress reporting

Key activity project plans being developed - first quarter actions July- September

Q2 Update: October 2014

Full implementation of job families has been deferred due to the budget challenge and changing shape and size of the organisation. Priority has shifted to the work being carried out in context of organisation analysis (spans and layers).

A report on cross-cutting skills gaps across the organisation was presented to HRLT and the workforce development team are

now reviewing the corporate training offer

A revised template for workforce planning for 2015/16 has been drafted and outcomes of workforce planning will be captured using Interplan. Pilots will take place in HR and Libraries to test the new template

Service redesign - workshops with managers have taken place to identify main gaps in current approach to service redesign and guidance for new approach to service redesign is being developed. Links are being made with the multi-agency and partnership working enabler workstream

The People and Performance Management activity workstream is on target to produce a toolkit by December.

Q3 Update: January 2015

Unison and GMB have been written to advising them of the commencement of the facilities review and facilities review meetings being arranged. Also notice has been given on the grievance and dispute procedure.

Development of service redesign blueprint and toolkit for ELT on 4 Feb

Design principles agreed and incorporated into the service redesign toolkit.

New recruitment system - Talentlink configured following customer workshop and survey and final testing taking place

Performance management toolkit in final draft version ready for testing with managers - Jan/Feb 2015.

Report on outplacement/redeployment drafted


Report on learning and development programme linked to year 2 organisation development plan being drafted

Q4 March 15 update


Workforce planning discussions have taken place at CMT level and workforce plans have been produced. This information will link into cross organisational review of training and development that has commenced and further improvements to workforce planning and analysis will be introduced for next years assessment. Performance management outcomes are being linked to the development of the year 2 culture change programme.

Talent link went live on 1.4.15 and managers have commented positively on the change.

#### 4.2.6 Deliver and develop trusted ICT services, advice and consultancy

Action	Status	Start Date	End Date	Progress
4.2.6.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
<b>Responsible Officer</b> : Chief Technology Officer				
<b>ACTION PROGRESS COMMENTS:</b> ICT Investments are on track: - completion of Wide Area Network rollout through The Link partnership - improvements in local area network and internet performance and stability including replacement of all core and some edge equipment - this continues through 15/16 - Completed replacement of Windows XP and Office 2003 with Windows 7 and Office 2010 across the authority - Completed replacement of approximately 1000 desktop machines - Completed rollout of 500 laptops - Completed procurement of a new Data Centre provider and started migration work, this continues through 15/16				

4.2.10 Provide a professional, responsive HROD function that supports the organisation and our partners in the management and robust performance of services and staff.

Action	Status	Start Date	End Date	Progress
4.2.10.4 Key Area of Focus - 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. (KAOF 4.2.3 HR & OD)	In Progress	01-Apr-2014	31-Mar-2015	90%  AMBER
<b>Responsible Officer</b> : Head of HR & OD				
<b>ACTION PROGRESS COMMENTS:</b> Timescales and actions agreed within year 2 of the action plan are met. Governance through the Workforce Equalities Group				

and P&R Committee

**Q1 update:**

The progress report from the Year one action plan and the proposed Year two action went to P&R on 12 June 2014 where they were positively endorsed.

A project group of lead officers is being set up within HR&OD to monitor day to day progress and the next Workforce Equalities Group meeting will take place on 29 July where the governance arrangements for the Year 2 action plan will be agreed.

**Q2 Update:**

A project group of lead officers within HR&OD has been set up to monitor day to day progress and this group has been meeting regularly. An update on Q2 activity has just gone out to members of the Workforce Equalities Group which will be discussed at the next WEG on 28 October.

A Wave page is being developed on Workforce Equalities that will provide information updates and opportunities for engagement

**Q3 Update - January 2015:**


Work is ongoing within the four different workstreams of the Year 2 Workforce Equalities Action Plan. A Q3 progress report has recently been completed and sent to the Workforce Equalities Group. Progress will be discussed at the next WEG taking place on 27 January.

**Q4 Update - March 2015**

Work has continued on defined workstreams against the action plan and updates reported via the WEG. Elements of the action plan related to the community engagement activity have not been concluded due to the timing of the report from TDA and will be picked up in year 3 planning. Similarly the approach to refreshing equalities training is being reverse engineered after the commission to rewrite e-learning was unsuccessful and will be a key feature of year 3 action planning.

**4.3 Excellent customer service**

4.3.2 Key Area of Focus - 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


Action	Status	Start Date	End Date	Progress
4.3.2.1 Key Area of Focus - 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)	In Progress	01-Apr-2014	31-Mar-2015	80% 

**Responsible Officer :** Head of Temporary Accommodation & Allocations

**ACTION PROGRESS COMMENTS:**

Progress made - phone lines brought together and service more joined up. Single medical assessment in progress.

4.3.3 Deliver the Corporate Plan key areas of focus to deliver Customer Access outcomes

Action	Status	Start Date	End Date	Progress
4.3.3.1 Key area of focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer :** ead of City Services

**ACTION PROGRESS COMMENTS:**

-Alpha site and blog went live to collect feedback from users on their experience through a feedback survey.




-Feedback on the visitor parking permits collected and directed further iterations.

-Specific customer user experience sessions held throughout the year with groups of customers invited into the council whose use of new web-content and DICE development projects was monitored, feedback sought and changes made as a result.

-User journeys undertaken for Council Tax Project

-Customer facing aspect of Council Tax project complete, intelligent forms to report changes of residence and liability which are designed to interface with back office systems. Throughout this process the DICE programme has organised detailed customer feedback sessions with colleagues from the comms team. Additionally when the beta forms were launched online they contained a feedback section once customers had completed the process to provide ongoing customer insight. Customer feedback has been very positive and usage in beta phase has been high.

The ongoing work for this programme has now been transferred to the Customer First in a Digital Age programme which will continue to put customers at the centre of the design process for the ongoing digital approach.


Action	Status	Start Date	End Date	Progress
4.3.3.1 Key area of focus - Improve our monitoring of how easy it is to access our services so we can understand and respond (KAOF 3.1.3 City Services)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Performance Analyst

**ACTION PROGRESS COMMENTS:**

10 services used the ease of effort indicator in 2013/14 reporting figures between 46% and 95%. Additional services have been briefed and are planning to use the indicator over 2014/15. 12 Services have committed to using these in 2014/15 and some teams have used the 'ease of effort' indicator during Customer Service Week (Oct 2014). Teams are using different ways to promote them, for example on email signatory.

11 Services have completed customer surveys including the ease of effort indicator over 2014/15, reporting figures between 40% and 96%. A summary of each area of customer monitoring will be available in the 2014/15 Customer Insight report.

Action	Status	Start Date	End Date	Progress
4.3.3.2 Key area of focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN


**Responsible Officer :** Head of City Services

**ACTION PROGRESS COMMENTS:**

Business Process Improvement analysis is being undertaken for Comments, Complaints, Compliments across the organisation; mapping journeys and processes. Workshop held with staff on learning from complaints.

Compliments are being gathered and are shared across the organisation on a monthly basis. They demonstrate positive learning and are linked to our values. A similar process is being planned for Complaints.

Agreement from ELT reached in February that detailed reporting of compliments, complaints and comments aligned against Pi's will be reported through to DMT meetings. Early versions of these reports have been produced and feedback sought from DMT leads. This work will continue into 15/16 and will be part of a new role created in the City Services redesign which is now dependent on recruitment.

Action	Status	Start Date	End Date	Progress
4.3.3.3 Key area of focus - Continue to improve our website working towards rolling out a 'My Account' for citizens and customers (KAOF 4.3.1 City Services)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Welfare Reform Programme Manager

**ACTION PROGRESS COMMENTS:**

Quarter 1

Live with parking permits for new and existing customers, using the 'self' account. Projects for Council Tax and libraries in the pipeline and exploring what additional projects provide the optimum level of impact and value until March 2015.

The number of projects will be less than originally anticipated, due to other staff balancing other work commitments and complexity of Business Cases.

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 weaknesses that have emerged during the project 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.


Quarter 4

This work has now been transferred to the Customer First in the Digital Age programme, the development of My Account is the initial primary focus of that programme.

Performance indicator:

6 DiCE projects by April 2015

#### 4.3.5 Improve our customers' experience

Action	Status	Start Date	End Date	Progress
4.3.5.1 Key Area of Focus - Complete implementation of changes to our refuse and recycling services and commit to improving satisfaction levels (KAOF 4.3.2 City Clean and Parks)	In Progress	01-Apr-2014	31-Mar-2015	91%  AMBER


**Responsible Officer :** Head of Operations - Waste & Street

**ACTION PROGRESS COMMENTS:**

The refuse and recycling service is currently under-going a full service redesign. Refuse round changes have been completed and the recycling round changes will be introduced with the new Twin pack collection vehicles. 5 new twin packs refuse/recycling collection vehicles have been introduced into the service and 2 new communal replacement refuse bin vehicles are in service.


New Targets are in place for 2015/16 for customer satisfaction with City Clean services including street cleansing, missed bins and the contact centre.

#### 4.3.12 Libraries: Excellent customer service


Action	Status	Start Date	End Date	Progress
4.3.12.1 Key Area of Focus - Consolidate further services into library or other buildings to provide more joined up services to citizens and customers. (KAOF 4.3.3 Libraries)	Completed	01-Apr-2014	31-Mar-2015	100% 
<b>Responsible Officer</b> : Head of Libraries & Information Services				
<b>ACTION PROGRESS COMMENTS:</b> Targeted prospectuses of Library Service's offer has been produced for Adult Social Care, Health and Older People. Alan Issler, Libraries Community and Development Manager, and/or Julie O'Neil Community Engagement Manager has met with Adult Social Care and Health commissioners, and attended an ASC Modernisation Board meeting. There have also been a number of presentations to: Carers' team, Access Point, and the Women's Network. This has resulted in some good collaboration around specific projects and some one-off projects funded by other departments, focusing on Autism; mood-boosting books; and Bookchat reading groups for carers. There was also some funding via Tinder for promoting online health information and use of NHS Direct to the public Autumn 2013/Winter 2014. 9 computer help workshops at Hove library Jan-March 2014. The funding of Bookstart and other early years library activity continues to be received from Children's Services, and further external funding has been received to run two Homework Clubs. Discussions have taken place with Children's services colleagues looking at potential for sharing other buildings, and also to look at potential for further integration into Westdene School. Head of Service has also discussed all the library building and their potentials for the future with Angela Dymott Head of Property and Design. The shared use of 8 out of 12 community library buildings continues. Library Service is working with Fed (The Brighton & Hove Federation of Disabled People) to contribute to the City Wide Connect partnership initiative. The commissioning of Libraries by other services remains very limited, with some small funding from Children's Services and one-off funding from Health or Social Care funds. Actions planned: 1. To continue discussions with other services about more specific use of library buildings, and contribute to council wide review of buildings use led by Tom Scanlon. 2. To join in the council wide review of community engagement and potential development and greater coordination (Community collaboration meetings) 3. To attend the 'greater use of public buildings' meetings to get libraries recognised as one of the main public buildings for the delivery of public services				

#### 4.4 Value for money

4.4.1 Support the development of long term and medium term budget, financing and capital strategies to reflect Corporate Plan outcomes.

Action	Status	Start Date	End Date	Progress
4.4.1.1 Key Area of Focus - Review the Corporate Property Strategy and implement the Corporate Asset Management Plan (KAOF 4.4.1 Property & Design)	Completed	01-Apr-2014	31-Dec-2014	100% 
<b>Responsible Officer</b> : Head of Property and Design				
<b>ACTION PROGRESS COMMENTS:</b> Report presented to December P & R - approved with good feedback and published on the website.				

Action	Status	Start Date	End Date	Progress
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4.4.1.1 Key Area of Focus: 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)	Completed	01-Apr-2014	31-Mar-2015	100% 
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**Responsible Officer** : Assistant Director, Finance

**ACTION PROGRESS COMMENTS:**

A 10 year Capital Strategy has been produced in partnership with Capita Services.  
The Strategy was reported to Policy & Resources Committee in outline in December 2014.  
The Strategy is now 'live' and will be updated and linked to the Medium Term Financial Strategy from April 2015 onward.


4.4.2 Key Area of Focus - 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

Action	Status	Start Date	End Date	Progress
4.4.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 

**Responsible Officer** : Assistant Director, Finance

**ACTION PROGRESS COMMENTS:**

All programmes have been supported by the PMO including appropriate project/programme management support. PIDs and project plans were developed for all projects and signed off by CMDDB.  
Governance of VFM has been reviewed and performance is reported through the Corporate Modernisation Delivery Board, Directorate Modernisation Delivery Boards and (for financial aspects) through TBM reports to ELT and Policy & Resources Committee.  
The Value for Money programme has achieved £6.081m against a target of £9.917m for 2014/15 as reported in the outturn TBM report. The underachievement is across Adults and Children's social care services together with small underachievement of Third Party and Accelerated Service Redesign savings.

Action	Status	Start Date	End Date	Progress
4.4.2.1 Key Area of Focus - 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)	Completed	01-Apr-2014	31-Mar-2015	100% 


**Responsible Officer** : Head of Project Finance

**ACTION PROGRESS COMMENTS:**

A new web based capital programme model has been developed with Capita and a draft model was completed in July and reviewed in early August. The model has been populated with data consistent with the February 2015 capital programme report. The model includes outcomes from investment schemes e.g. number of new school places, number of jobs created, forecasts of additional business rates, council tax and new homes bonus. A draft capital strategy was agreed by Policy & Resources in February 2015 which links with the Asset Management Pan and contains graphical summaries of the outcomes from the draft 10 year plan.

4.4.3 Key Area of Focus - Commence Phase 3 of the Workstyles programme involving the disposal of a number of buildings including King's House.

Action	Status	Start Date	End Date	Progress
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4.4.3.1 Key Area of Focus: 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)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN
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**Responsible Officer :** Head of Property and Design

**ACTION PROGRESS COMMENTS:**

Kings House being marketed for disposal. Staff decanted from areas of HTH due for refurbishment and enabling works commenced at Hove Town Hall.  
 Potential Listing of HTH has caused delay to the build programme by 3 months, which is being managed. English Heritage did not List HTH.  
 Review of business case has been completed and presented to modernisation boards in February and Leaders Group. Phase 3 engagement programme has commenced.  
 Members Group meetings on going, proposals for temporary committee meeting locations is has been agreed.  
 Project on schedule as at the end of March 2015.

4.4.5 Enable change projects and collaborate in the co-creation of service

Action	Status	Start Date	End Date	Progress
4.4.5.1 Key Area of Focus - Move to a more mixed economy of ICT provision including with neighbouring councils and private sector suppliers. (KAOF 4.4.5 ICT)	Completed	01-Apr-2014	31-Mar-2015	100%  GREEN

**Responsible Officer :** Chief Technology Officer

**ACTION PROGRESS COMMENTS:**

ICT is continuing to move to a more mixed economy of ICT Provision with the following areas now being provided or migrated to external partnerships:-

- Wide Area Network – The Link consortium partnership with ESCC and other Sussex Public Service partners collectively procuring service from MDNX/EasyNet.
- Printing/Multi-Functional Devices – Procured a new managed service provision from Alto-Digital
- Mobile – Newly procured contract with 02. Procurement managed alongside ESCC.
- Data Centre – Migration of existing in-house computer room provision to third party hosting and co-location arrangement with not for profit provider EduServ. Service is structured to allow for Link partners to access services as well.
- W7/Office 2010 migration – managed as a partnership migration project with third party supplier SCC.

.ORBIS - ongoing analysis as part of Support Functions project of suitability of Shared Service partnership with East Sussex and Surrey County Councils.