



**Brighton & Hove
City Council**

**CABINET
SUPPORTING PAPERS**

4.00PM, THURSDAY, 9 FEBRUARY 2012

COUNCIL CHAMBER, HOVE TOWN HALL

SUPPORTING PAPERS

FOR GENERAL RELEASE & INFORMATION

The papers listed below have been provided as supporting documents to Item 188, General Fund Revenue Budget & Council Tax 2012/13, on the Cabinet agenda for the meeting on the 9th February 2012.

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Brighton & Hove City Council

Interim report: Budget Simulator results for Brighton & Hove City Council

January 2012

YouGov[®] What the world thinks

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1 Background

1.1 Introduction

1.1.1 The Brighton and Hove budget simulator enabled respondents to allocate expenditure to council services grouped under six broad themes. These are:

- Childrens Services
- Adult Services
- City Infrastructure
- Housing Services
- Communities
- Resources and Finance

1.1.2 Respondents were asked to make adjustments to expenditure that represents a marginal, small, moderate, large or major increase or decrease to each service. Respondents could also choose to leave expenditure unchanged. The starting point for the exercise was that spending is six per cent over target with a potential council tax rise of 17 per cent. The objective of the exercise was to allocate expenditure so that the maximum council tax rise is 3.5 per cent.

1.2 The respondents

1.2.1 The budget simulator went live on 1st October 2011. A full report was produced in November 2011 presenting the 437 responses collected between 01/10/11 and 01/11/11. This interim report is an update on the 402 responses received between 02/11/11 and 22/01/12.

1.2.2 In total for the period of 01/10/11 to 22/01/12 a total of 839 complete responses have been received via the budget simulator. There was a total of 3,187 hits to the budget simulator site during this period, giving a response rate of 26%.

1.2.3 The collection of demographic details such as age and gender was not mandatory and a number of people did not provide details. It has not been possible, therefore, to compare

how the characteristics of people completing the budget simulator compare with the population as a whole.

1.2.4 A breakdown of respondents by age is shown in the table below. In total 71% of respondents provided their age.

Table 1 : Age of respondents

	Number	%
Under 18	10	2
18-24	15	4
25-34	43	11
35-44	80	20
45-54	84	21
55-64	41	10
65 and over	13	3
Not known	116	29

1.2.5 Gender information was provided by 68% of respondents, with 48% per cent of respondents being male and 20 per cent female.

1.3 The results

1.3.1 The report presents a summary of the results for each service area. It shows the mean average budget expenditure chosen by respondents, the difference between the chosen budget and the starting budget and the percentage difference from current expenditure.

1.3.2 Comparison has be made between wave 1 and wave 2 respondents. Wave 1 is defined as those people who responded between 01/10/11 and 01/11/11. Wave 2 is defined as those people who responded between 02/11/11 and 22/01/12

2 From where will the £20m savings come?

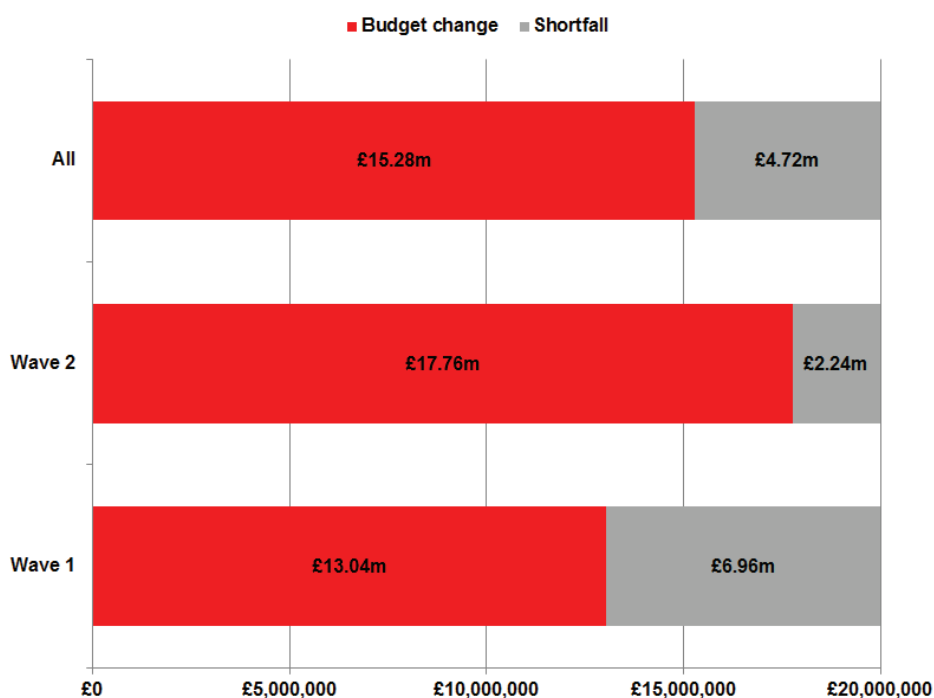
2.1 Achievement of £20m target

2.1.1 The budget simulator proposed a starting point of a budget of £362.42m, which is six per cent over the target budget and would result in a council tax increase of 17 per cent. This set the challenge to respondents of reducing the authorities spending by £20m.

2.1.2 The headline findings from the budget simulator show that wave 2 respondents were unable to meet this challenge and the mean average reduction in authority spending was £17.76m. A shortfall of £2.24m against the set target (figure 1) of £20m. While still remaining below the target reduction of £20m the respondents in wave 2 have made greater progress towards the target than wave 1 respondents, who proposed a saving of £13.04m. The average saving across wave 1 and 2 was £15.3m.

2.1.3 The total saving of £17.76m from wave 2 respondents equates to an average annual spend of £344.7m for Brighton and Hove City Council. This is £4.7m lower than the average budget proposed by wave 1 respondents (£349.4m).

Figure 1 : Progress towards £20m reduction in spending target

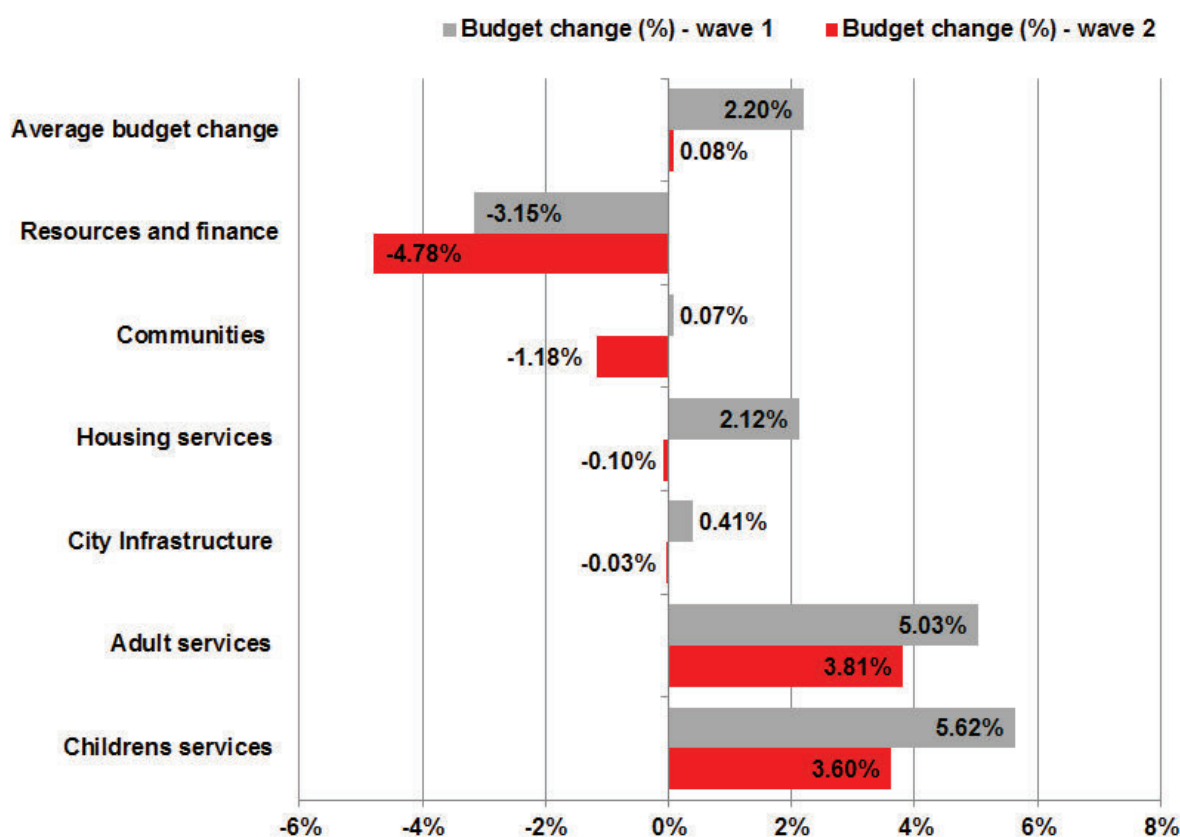


2.2 Total proposed spending by service area

2.2.1 Calculations based on the current Brighton and Hove expenditure of c.£341m, shows that on average, wave 2 respondents were proposing an increase of £2.7m to current spending. This figure is lower than the £7.4m increase on current spending levels proposed by wave 1 respondents. The overall increase across waves 1 and 2 was £5.2m.

2.2.2 Wave 2 respondents therefore proposed an overall increase to current expenditure of 0.8 per cent and equates to an average a Council Tax increase of 2.3%. This is below the suggested target of a 3.5 per cent increase and shows that respondents in wave 2 were better able to make the required savings. Figure 2 shows a breakdown of the percentage increases against current budgets¹.

Figure 2: Percentage reductions against current budgets by service area

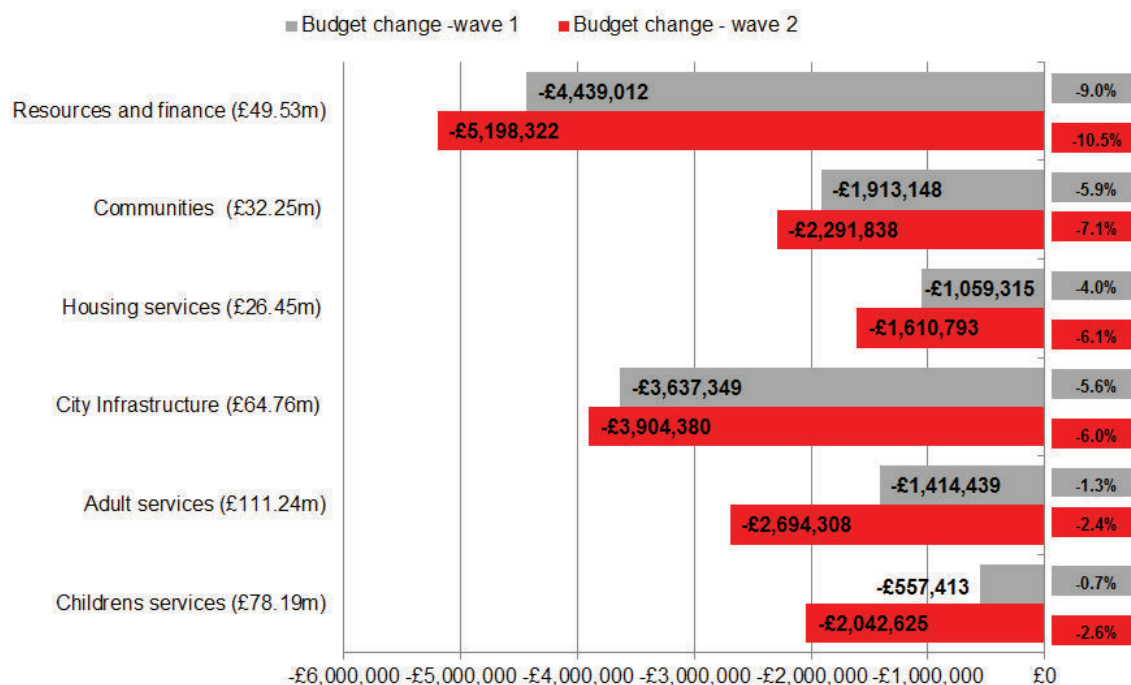


¹ Current budgets are calculated by subtracting 6% from starting budgets in the simulator

- 2.2.3 Figure 2 shows how respondent's decisions on proposed changes to budgets vary by service area. As the overall proposed budget changes have shown, respondents in wave 2 made more significant cuts in all spending areas than wave 1 respondents did.
- 2.2.4 In particular, wave 2 respondents proposed cutting spending on resources and finance by 5% and a 1% reduction in communities spending. While unable to make actual cuts to spending on adult and children's services they did propose smaller increases in spending than wave 1 respondents.
- 2.2.5 Analysing the data against current budgets (without the 6% increase) highlights the challenge that respondents had in making significant reductions in spending levels. However, this analysis does not highlight the reductions that respondents did make against the starting budgets² in the simulator (figure 3).
- 2.2.6 Wave 2 respondents identified the Resources and Finance budget as the main area for cuts, making largest reduction in spending (10.5 per cent). Other areas of saving were £2.3m from the Communities budget and £3.9m from the City Infrastructure budget.
- 2.2.7 When compared to the views of wave 1 respondents, those respondents in this wave proposed larger reductions in spending on adult services (-£2.7m compared to -£1.4m) and on children's services (-£2.0m compared to -£557,000).

² Starting budgets are the figures used in the simulator which apply a 6 per cent increase to current expenditure

Figure 3: Percentage reductions against starting budgets by service area

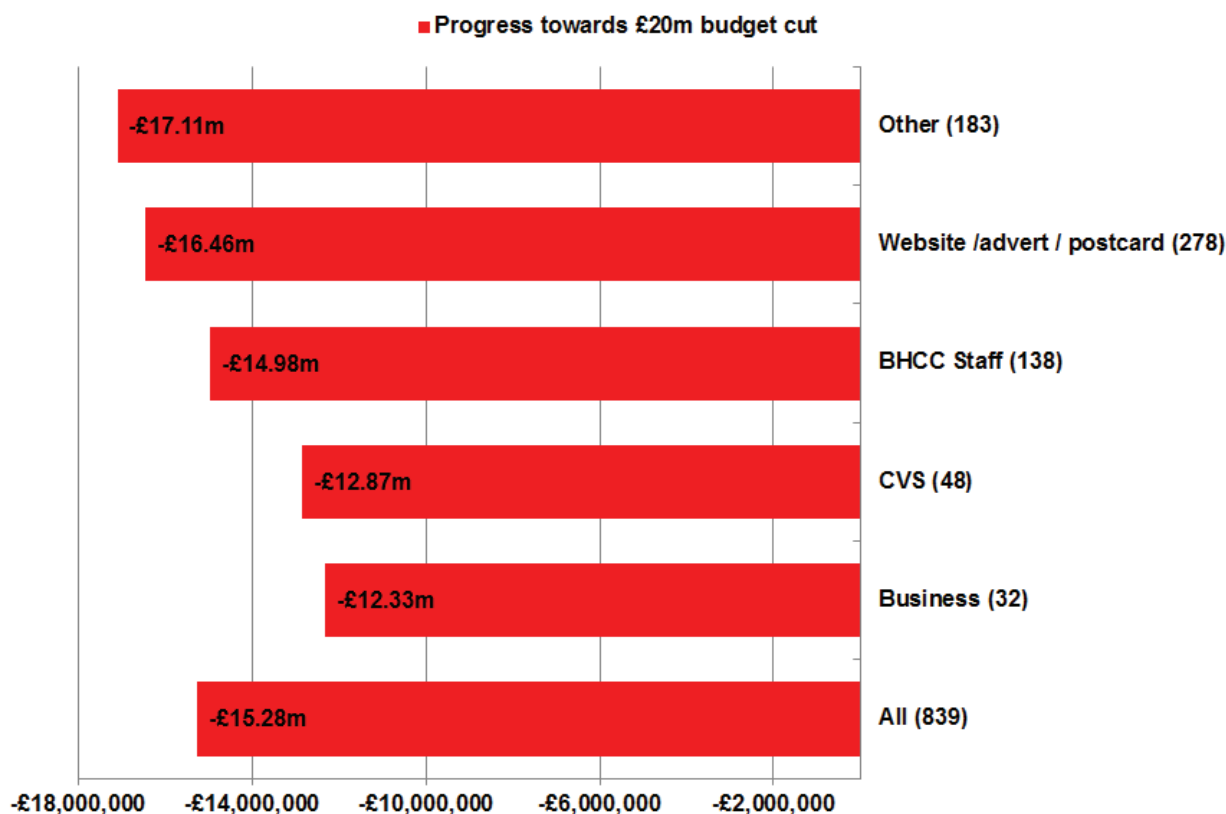


2.3 Total proposed spending by respondent type

2.3.1 Based on the combined data from waves 1 and 2, respondents from the community and voluntary sector³ and the business sector proposed the smallest cuts in budgets. Some caution is advised on the responses from the business sector, due to the sample size being under 50.

³ Note data on user type is taken from a question 'I am responding as...'

Figure 4: Progress towards £20m reduction in spending target

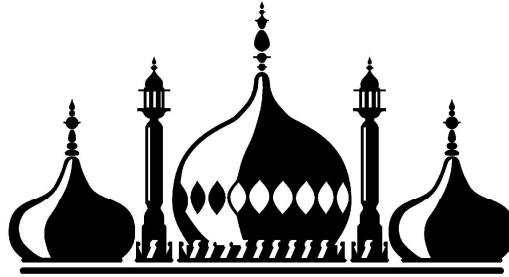


2.3.2 Those people responding via a combination of a link on the council website, a postcard through the post and an advert in the council newspaper made the largest cut to the overall council budget (-£16.5m), followed by staff of Brighton and Hove Council (-£15m).

2.3.3 Breaking down the views of different respondents by service area (table 2), shows that the CVS and business sector propose lower cuts across all service areas. In particular, respondents from the CVS sector actually proposed an increase to spending on children's services. Respondents from Brighton and Hove Council proposed the highest reductions of all groups in the communities and city infrastructure budgets.

Table 2: Comparison of reductions against starting budgets by respondent type

	All (839)	Business (32)	CVS (48)	BHCC Staff (138)	Website /advert / postcard (278)	Other (183)
Children's services	-1.6%	-1.3%	0.4%	-0.9%	-1.9%	-2.4%
Adult services	-1.8%	-1.0%	-2.3%	-1.4%	-2.2%	-2.1%
City Infrastructure	-5.8%	-4.2%	-5.5%	-6.7%	-5.9%	-6.4%
Housing services	-5.0%	-5.3%	-3.5%	-4.6%	-5.7%	-5.5%
Communities	-6.5%	-5.2%	-6.2%	-7.3%	-6.7%	-6.4%
Resources and finance	-9.7%	-8.8%	-8.4%	-9.6%	-10.2%	-10.6%



Brighton & Hove

NON-DOMESTIC RATEPAYERS

CONSULTATION MEETING

Thursday 12th January 2012 at 5.00pm.

Room 122, King's House, Grand Avenue, Hove

MINUTES

1. Welcome and Introductions.

- 1.1 The Director of Finance, Ms Catherine Vaughan, welcomed attendees to the meeting. Introductions were made around the table and the following Officers, Members and representatives were present: Catherine Vaughan, Director of Finance; Ross Keatley, Democratic Services Officer (minutes); Councillor Jason Kitcat, Cabinet Member for Finance and Central Services; Councillor Ann Norman, Opposition Spokesperson for Finance; Mark Froud, Sussex Enterprise; Andrew Nichols, Hove Business Association; Trevor Freeman, Federation of Small Businesses & Volunteer from the University of Brighton; Victoria Mason, Brighton & Hove Chamber of Commerce; Sarah Springfield, Brighton & Hove Chamber of Commerce and Curtis Sebastian.

2. Purpose of meeting and outline of timetable

- 2.1 The Director of Finance explained that the Council had a statutory duty to consult with representatives of business ratepayers on its budget proposals, and hoped the meeting could be an opportunity to gain good quality feedback; the minutes of the meeting would be made available to all councillors as part of the budget setting process. The Cabinet had published details on the budget proposals in December 2011, and, as such, had been able to hold the consultation with local business earlier than in previous years.

3. Outline of budget proposals presented by the administration at the Cabinet meeting on 8 December 2011

- 3.1 Councillor Kitcat highlighted he was keen to hear how the proposed budget could potentially affect local business in the city. Councillor Ann Norman noted she was pleased to see a good turnout of representatives, and clarified that the Conservative Group had not yet published its own proposals.
- 3.2 The Director of Finance explained that the proposals covered both the 2012/13 and 2013/14 financial years; however, the Council would only be setting the budget for the next financial year in the context of the 2013/13 information.
- 3.3 It was explained that the published figures assumed a 3.5% rise in Council Tax, the maximum rise allowed without triggering the requirement to hold a local referendum. Like 2011/12, Central Government were offering local authorities grant money to keep Council Tax rises at 2.5% or lower; however, the administration had decided not to use this option as the grant funding was non-recurrent this time, and the Council would have to deliver additional budget savings in 2012/13 and also deal with the grant loss in the following year.

4. Open discussion

- 4.1 Reference was made to the background papers to the meeting, and it was asked which areas of expenditure would cover support to local businesses. It was confirmed this was part of the work covered by the Economic Development Team, and the proposed budget savings did not have a significant impact on businesses. Concern was also expressed that businesses could be affected by the reduction in spend in the Tourism and Leisure area; Councillor Kitcat confirmed the proposed level of saving, shown in the background document, could potentially be misleading as it included a significant proportion of additional income.
- 4.2 Further discussion took place on the provision of tourism in the city, and the Director of Finance confirmed there were no specific proposals to reduce funding for advertising and marketing in this area. It was also noted no specific provision or assumption had been made in the budget for changes in tourist levels as a result of the Olympics, but some additional income was assumed at the Royal Pavillion. Councillor Kitcat explained there was local work being undertaken to 'hook' onto any potential benefits from the Olympics.
- 4.3 In response to a query in relation to redundancies in 2012/13 the Director of Finance explained that budget papers estimated a reduction in 100-120 full time equivalent posts in 2012/13, and based on previous experience this probably would broadly be achieved through an equal three-way split between vacant posts, natural turnover – as staff moved onto new jobs – and redundancies. In 2011/12 approximately 250 posts had been deleted in this manner; however, this process was not yet been fully completed. It was also explained that the reduction in formula grant for local authorities had been

front loaded, and, whilst the Council had delivered approximately £27 million in 2011/12 this figure was expected to be approximately £17 million in 2012/13.

- 4.4 Discussion took place on the demise of Business Link, and representatives expressed their concern that this had left a gap in the support structure for local businesses; there was the potential that some of this work could be absorbed by the Chamber of Commerce, but there was uncertainty to what capacity this could be done. It was noted there was a high level of start up and failure in the city, and part of the role for the Chamber of Commerce was to close this gap.
- 4.5 A representative expressed his opinion that decisions made by Councillors were based on advice of professional Officers who generally had little, or no, experience of running a business, and there was also a limited dialogue available with the Economic Development Team. He suggested more work could be undertaken to make better use of Council assets, and a more partnership based approach could be taken to help create innovation in the local economy. It was felt that some of the inroads into the Council could be difficult, and the formalised nature of many meetings could often discourage local businesses from participating.
- 4.6 The Director of Finance highlighted proposed changes to the link between business rates and local authority funding; and, although rates would still be calculated and set centrally, there would be an incentive for local authorities to grow the business rate base locally. It was highlighted that concern had been expressed nationally this could encourage local authorities to work more with large businesses than small.
- 4.7 It was suggested some of the dialogue and communications issues, raised by representatives, could be addressed through a quarterly forum between the Council and local business groups. It was felt this would enable the Council to listen more effectively to concerns of local businesses, and provide an opportunity for a greater sharing of information. Representatives noted they would be willing to contribute into schemes and projects that they could see the potential benefits from, and it was also suggested that a more central approach from the Council could help reduce duplication of work by different groups across the city.
- 4.8 It was noted that the Council provided effective and useful advice to local business in relation to the payment of business rates and support available.
- 4.9 Councillor Ann Norman noted that from the feedback that greater contact between the Council and local business representatives was necessary, and acknowledged it could be difficult for some businesses to know how to utilise Council resources and assistance.
- 4.10 There was a great deal of discussion in relation to parking in the city, and in particular the proposed increase in charges for business permits. There were some strong views expressed that this would have a very negative impact on some businesses including recruitment and pay and that the costs would be passed on to customers who would have less money to put into the local

economy. There was some recognition from some representatives that there were no easy answers to parking and congestion issues in the city.

- 4.11 There being no further questions or comments the Director of Finance thanked all attendees, and the meeting closed at 18.38.

Budget Consultation - City News Winter 2011/12

Responses

1. The council can cut back on Resident Association Committee Membership/funding for projects on many estates. As an example, my Residents Association at Robert Lodge Whitehawk Road BN2 5FG are always coming up with impractical, expensive ways to make improvements. Instead of washing the communal area, the Residents Association wants the council to spend thousands of pounds to paint over the marks. While the once landscaped areas remain waste lands that no one wants to tidy up but would prefer paid help coming in. The Residents Association budget can be cut and perhaps this would empower the members to do more for their selves rather than rely upon council funding.

Anonymous

2. In the current environment it is unacceptable to see any increase in council tax. Therefore cuts in costs are needed to be achieved. Rather than cutting small amounts from all departments surely it is better to cut entire functions/team. Areas to cut:

- Communications/marketing (stop newspaper)
- PR
- Internal Technology of council staff
- Salaries of top 300 directors/managers
- More services to be outsourced
- Council Members to volunteer to give back a percentage of their salary

Anonymous

3. Make all of Brighton and Hove a CP2 area without the pay and display or road, pavement alterations. For a fixed fee e.g. £100 issue all home, flat owners or renting occupiers who do not have garages or off road parking with 1- 2 permits (at £100 per permit) and also provision of visitor, voucher permits for all others modelled on London Congestion charge system; Traffic Wardens can monitor all on street parking. Charge entry to Brighton area by tolls for road and rail at perimeter of city e.g. £5 charge. *Mr. C. Paul, 2 Belton Road, Brighton. BN2 3RE Tel. 01273 242780*

4. Do not increase council tax by 3.5%. Accept the Government offer and make more cuts. *Anonymous*

5. Prioritise cleaning the city streets and parks on a very regular basis. Implement a similar regime as Barcelona which is an extremely well run City.

Anonymous

6. I believe that many families on low incomes are being charged too high a rent for the accommodation. Many are exploited by private landlords who provide sub-standard flats and houses and yet charge exorbitant rents. Rents should be capped. I realise that some landlords would then drop out of the market, but who needs these rogues anyway? A decent fair rent for poorer families and basic facilities would improve standards of living. Once this is achieved Housing Benefit could be reduced, thus saving the City's outlay to prop up a rotten scheme. *Anonymous*

7. I enclose a suggestion for generating a new income stream to help the budget situation. This would not only generate income but it would also reduce the frustrations of many residents.

Create a new income stream by introducing reserved space parking for individual households. For an appropriate payment, individual car owners could reserve the space outside their houses for their sole use at certain times. The space (like that for disabled) could be marked on the road. For many residents, finding a parking space near their own home is becoming a daily struggle. There would be many who would be glad to pay for a reserved space, especially at the end of the day (say 5pm. +). This would be an individual option and not a neighbourhood area scheme.

Prof. G.R. Grace, 8 Edburton Avenue, Brighton. BN1 6ES

8. Re: Proposed 3.5% Council Tax increase for the year commencing 1 April 2012 for the next two years thereafter.

We are very concerned indeed about the proposals of your council in regard to the proposed increase of council tax for residential units at 3.5% for the next financial year, and also for the following financial year. Primarily, this letter is written on behalf of all members of staff and their families, and also the residential tenants in this building. In the present economic circumstances, Brighton & Hove City Council should be leading by example. Apart from the current proposals leading to a great feeling of dissension within the community, the proposals are going to place a great strain on the very people in the community who are doing as much as they can in the present economic circumstances. In this business we have done our part. We have not declared any redundancies whatsoever and the residential tenants have had their rents frozen for the last three years. We do expect Brighton & Hove City Council to act responsibly. To reject an offer of £3,000,000.00 from central government so that the Council Tax rate in Brighton & Hove can be frozen is sheer and absolute incompetence. We regret having to write to you about this matter, but there is no alternative in the present circumstances.

Osman Ward & Sons, Solicitors Commissioners for Oaths,, 37 Church Road, Hove. BN3 2BW



Cllr Jason Kitcat
Brighton & Hove City Council

Date: 20 January 2011
Our Ref: BudCon

Cc Catherine Vaughan
Mark Ireland

Dear Cllr Kitcat,

Joint submission from the Older People's Council, Age Concern Brighton, Hove & Portslade, Pensioner Action and the Pensioners' Association on the council's draft budget proposals.

We write following a briefing from Mark Ireland, James Hengeveld and Brian Doughty on the draft budget proposals to make comment and raise concerns over how the budget will affect older people within Brighton and Hove.

The extremely challenging nature of the cuts required to the council's budget were well understood by all. However there was a general feeling that those budgets relating to 'place' should be revisited to maximise savings to ensure that 'people' budgets can be further protected.

We strongly support the policy retaining current eligibility criteria with regards to accessing adult social care services. This will give peace-of-mind to many vulnerable people and recognises that early support will often save money in the long run as people can retain independence for longer.

There are a number of specific proposals that are worth mentioning as cause for concern for older people. Firstly the future of Community Meals and reassurance regarding the frequency of delivery and quality of the meals provided. Whilst Brian Doughty was able to provide some guarantee regarding this we would still like it put on record our views that the service level needs to be retained.

There has been much in the press locally regarding proposals to reduce public toilet provision. We strongly oppose any reduction in public toilets within Brighton and Hove. Public toilets are vital for older people and a number of other vulnerable groups in society. Surveys have found that around two thirds of older people will not go out as often as they would like due to a lack of public toilets in their area.



Continued moves towards supporting independent living and a move away from residential care homes are of course welcome, as is the freedom that comes with personalised budgets. We would however stress that these kind of initiatives need to be driven by the service users, meet their needs and not be in response to cost-cutting measures.

Whilst there is not a great deal of detail regarding exactly which routes will be affected we have considerable concern regarding any loss of bus routes which play a vital part in keeping older people independent and able to enjoy the vibrant city we live. More than any other group buses are at the centre of how older people move about the city.

We hope you can take our concerns and comments on board in future iterations of your budget.

Yours sincerely,

Jack Hazelgrove
Older People's Council

Isla Robertson
Pensioners' Association

Sue Howley
Pensioner Action

Frances McCabe
Age Concern





**THE
DEMOCRATIC
SOCIETY**

BUDGET PARTICIPATION EXERCISES IN BRIGHTON & HOVE

**Report by Anthony Zacharzewski and Susie Latta
for the Democratic Society**

27 November 2011

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4. *Strong neighbourhood networks essential*31

Executive summary

Three budget participation events were held over two days, on 12 November (Hangleton in the morning and Patcham in the afternoon) and 14 November (central Brighton, evening).

Participation rates varied, with the Hangleton event attracting 24 participants, the central Brighton 16 participants and the Patcham event 8 participants.

The events ran alongside the council's online consultation, and used the same data set. Experts from the council were available to the council to give background information and answer questions.

Participants were asked to rank the council's services by overall priority, but with a few exceptions most were unwilling to provide numerical rankings, because they felt uncomfortable making – as they saw it – very significant decisions without full knowledge of benchmarks, spending comparisons and other data.

The principal messages to come out of the consultation were:

On prioritising services

1. Participants were unwilling to take responsibility for cuts
2. There was general opposition to cuts (and some expressed the view that Council Tax should be increased further)
3. Participants felt that they had insufficient information on service quality to make judgements
4. Participants generally saw the council in a positive light
5. The consultation events were seen as positive, but participants wanted longer-term engagement – although not longer consultation events.

On adults' and children's services

1. Adults' and children's services as a whole are seen as extremely important
2. There should be greater investment in prevention
3. Priority should be given to work that helps people stay in their own homes
4. There should be greater reliance on communities and families around vulnerable people – but only if they receive appropriate support from the council
5. Youth services were high priority for Hangleton, less important for the other areas

On housing and communities

1. There should be greater community sector involvement in housing and community safety issues
2. Services should be better joined up, with community groups brokering those services at local level
3. There were widely differing views on museums, culture and sport, with some wanting cuts and others seeing them as an essential part of the city's identity
4. There was support for development of social housing
5. Participants wanted to see work on "regeneration without money" through community-led regeneration

On City Infrastructure

1. Save money through greater efficiencies in transport spending
2. Focus on generating income, perhaps through congestion charging or tougher bus lane enforcement
3. Increase efficiency in refuse and recycling by rolling out communal bins and/or retendering contracts.

On Finance and Resources

1. Restrain wasteful expenditure in council services
2. Promote organisational development that encourages new ways of working

Survey responses

Participants were asked to rate services on a scale of one to four, where one meant "spending could be cut a lot", and four meant "needs a lot more money". Most answers clustered around the 2.5 mark (in other words, the balance between "needs more" and "could be cut"), but overall the order identified was:

- Housing and communities (2.77 – slightly in the "needs more" zone)
- Services for adults (2.56)
- Services for children (2.48)
- City infrastructure (2.45)
- Finance and resources (2.24)

There was little difference in the rating between different areas – social services were rated slightly higher in Patcham and slightly lower in central Brighton. City infrastructure was rated higher in central Brighton than elsewhere.

Lessons for the future

As well as the specific comments about council services, we would draw some lessons for future civic engagement work:

1. Information is essential, but there is greater demand for detail than can be satisfied in a single consultation event

2. People are less confident in making decisions than might be assumed, even when those decisions do not have direct consequences
3. Ongoing engagement and participation are essential – starting now for next year’s budget process
4. Strong community networks are essential for effective consultation, particularly in areas with lower facility in social media.

The events

Brighton & Hove City Council commissioned three budget participation events, to take place over three days in November 2011, as part of their budget consultation work.

The events ran alongside an online consultation using a budget simulation website provided by Delib at <http://www.budgetsimulator.com>. The offline exercise was structured in broadly the same way, (see "the events" section below) and used the same spending data and division of services.

Recruitment

The recruitment of the events was intended to provide three different audiences. At the outset, BHCC made clear that there should be no incentive payments for participants, and the council no longer maintains a citizens' panel. Since these are the traditional routes for obtaining a balanced sample, and the timescales on hosting the events were tight, it was clear from the outset that it would not be possible to build three demographically balanced audiences.

As a means of bringing together roughly coherent groups that spread across the different demographics in the city, the recruitment was therefore carried out in two separate ways, to cover three demographic/geographical areas. The two events in Hangleton and Patcham were recruited by seeding information into local community networks, flyering and putting up posters in the immediate area around the venue. The event in central Brighton was advertised through Twitter and Facebook and by email to those who had attended CityCamp Brighton in March, and CityForum Brighton in October.

To ensure that community networks were the source of participation online booking to the Patcham event was not initially possible, though it was opened up in the few days before the event, to try to increase attendance. No online bookings were made for Hangleton.

The results of the recruitment varied. In Hangleton, the Hangleton & Knoll project secured 36 sign-ups within a few days, using their extensive network in the area. Of the 36 recruited, 24 attended, a slightly higher drop-out rate than we had expected (33% rather than the anticipated 25).

The Patcham event had a much smaller attendance, although the effort put into seeding community networks was greater. We distributed invitations and flyers through the Patcham LAT, the Community Association, the Youth Centre, and the Neighbourhood Watch. In the week before the event, we followed up initial contacts, and additionally contacted the local branch of the University of the

Third Age, several local amenity organisations based out of the community centre, parish churches and community and voluntary sector organisations. We also distributed flyers and posters in the library, the junior school, and around the venue. A week before the Patcham event, we also opened up online registration for the event. Despite this effort, we had a total audience of eight people, of whom one had signed up online (four further online signups did not attend).

Although the participants who did attend at Patcham had come through the various community networks, it is clear in hindsight that community networks in that part of town are too weak to be a vehicle for recruitment. It was always likely - and we acknowledged in early conversations with the council - that the richer settled area of the city would be the most difficult to recruit in, as residents there have neither the immediate need to rely on public services (as some in poorer areas do), nor the tradition of urban activism of central Brighton wards and the digital community more generally. Even given that fact, the low response rate was a surprise, given that a relatively large number of already-engaged people who were contacted.

The central Brighton event was recruited entirely online, with messages sent twice through the mailing lists for CityCamp (137 members) and CityForum (108), and repeatedly through the Twitter accounts DemsocBTN (255 followers), CityCampBTN (421) and TheBrightonLine (1,983). The message was also distributed through the Democratic Society twitter account, which has 3,493 followers but which has a network that is not Brighton-centred.

There will naturally be some overlap between those groups. Assuming that half the CityForum mailing list is also on the CityCamp mailing list, and that half the followers of DemsocBTN also follow CityCampBTN, we can say that the initial invitation would have hit at least 2,500 individuals, with a wider audience probable since the event information was also distributed through the Community and Voluntary Sector Forum's mailing list, and retweeted on several occasions by the City Council's Twitter feed (6,063 followers), and Cllr Ben Duncan's (1,377).

Assuming a 3,000 initial audience, perhaps a conservative figure given the number of followers of BHCC, the event signup of 22 (with 16 attending) represents a response rate of 0.73%, which is a reasonable rate for non-personalised social-media-driven campaigns.

The data provided

The only area of Council spending that the exercise covered was spending over which the Council had a considerable degree of control. This excluded the Housing Revenue Account, as well as direct payments to schools. In total, £362m of revenue was included.

The spending was described in gross spending terms, with no income offsetting for income-generating services. In a few cases, this distorted the "spend" number, making it look like considerable amounts of council tax were being spent on a service that in reality was balanced by a large offsetting income. All three groups were told that income was generated by some services, but the third group (central Brighton) received a more explicit warning that some of the high spend numbers were distorted by the absence of offsetting income.

To assist in understanding the large numbers involved, the total council budget was divided by 250,000 - an approximation of the total population of the city - to create a "per-person" budget share of £1,450 (in fact, £1,449.69).

This divided between the six service blocks used, as follows:

- Services for children spend £312.76 per citizen
- Services for adults spend £444.97 per citizen
- City infrastructure spends £259.04 per citizen
- Housing and communities spend £234.81 per citizen
- Resources and finance spend £198.11 per citizen

Did the per-person budget number aid understanding?

The intention behind using a per-person budget share was to get away from the very large numbers that the actual budget represents, and create an accurate but human-scale description of the council's budget.

Participants seemed to find this approach helpful. Although (as will be described later) they were generally unwilling to make specific recommendations on budget numbers or priorities, when they were discussing the different budget items on the tables, they seemed to be able to understand the different shares of expenditure that services represented, and to grasp the scale of differences more easily.

There was some confusion over the use of the term "per-person budget", which two participants at different events took to mean the share of the budget that was spent on a typical service user, rather than the entire council budget shared across (an approximation of) the population. In general, however, people made the right assumptions about what the budget share represented, and we believe that it helped them understand the different scales of expenditure more easily, without being daunted by the large numbers involved. Although we used this per-person division for every group, so there was not control group, it is an approach that we would recommend for future exercises, and as part of any budget literacy training.

Preparation for the events

We prepared three sheets for participants, examples of which are attached, which were:

- * "What are we dealing with" - a two-page document describing the council's existing spending and income, and briefly detailing the level of cuts required.
- * "What can we do" - a one-page document answering questions that we believed might come up (for example, whether the council could increase council tax or charges further to alleviate cuts)
- * "What's going to happen" - a two-page document setting out the running order for the day.

We also produced a "Other information" sheet, with background information on privacy and background on Demsoc Brighton & Hove.

The sheets were available on the tables at the event for people to read in advance, and to use as reference materials. For the central Brighton event, where people had generally signed up online, the sheets were also sent out in advance in PDF format.

How we ran the events

The planned running order for each event was identical. Participants were welcomed on arrival and offered tea, coffee and cake. They were then moved through to the event space, where five tables (two tables in the case of Patcham) had been laid out with the relevant papers. Participants were allocated to the tables at random in the central Brighton and Hangleton events, in Patcham one table looked at Adult and Children's Services, and the second at the other service blocks. We shifted participants at the Patcham event to ensure that neither table was entirely made up of men.

Once people were seated and settled, the facilitator welcomed them, and asked them to start by filling in two surveys on the table. One was called "Five Quick Questions", and asked for participants' opinion on the Council's spending now, and areas where they believed spending needed to be increased or decreased. (The same survey was repeated at the end of each event).

Participants also had a demographic questionnaire. They were told: "you don't have to fill it in, or answer all the questions, but we would be grateful if you could. It helps us to know who has come to the event and how representative of the local population it is. Your personal information will not be passed to the Council."

This part of the event took between five and ten minutes. Participants reported confusion with one of the questions (on whether the council has enough, not enough, or too much money to spend). The question was designed to draw out whether participants felt the council was "flush" and therefore had considerable scope to make relatively pain-free spending cuts. Although not all participants

answered all questions, there were no other problems reported with the questionnaire.

Once participants had had the chance to complete the questionnaire and demographic information sheet, those papers were collected in, and the facilitator gave the main introduction.

The facilitator explained that the purpose of event was to gather information on people's budget priorities in advance of the council taking decisions on spending for the forthcoming financial year. It was made clear that no budget decisions had yet been made, and that there would be further opportunities to give views on the detailed proposals.

The facilitator also explained that the specific task for the session was to agree on each table a priority rating out of 100 for each area of the budget block that the table was looking at. It was made clear that because this was a discussion exercise rather than a survey, the whole table needed to agree.

The one-to-a-hundred priority mark was explained as: "If you think something is the most important top priority, and should have spending increased if at all possible, that's 100. If you think it should be cut to zero and no further questions, that's 0."

It was made clear that there was no requirement to propose specific budget numbers, but that there was a space on the sheets to write that in if people wanted to. The cuts requirement was explained as £64 per person, or about £13 per table, £16m across the city as a whole.

Finally, it was pointed out that suggestions and wider comments were welcome from all participants - in Hangleton and in central Brighton we provided blank paper for people to write them down, and collected in all notes that people had made on their sheets.

The council's experts were then introduced. The facilitator told participants that the experts weren't there "to tell you what you should think", but to explain the budget blocks, what each of the services provided, what the consequences of cuts or extra funding would be, and to answer any specific questions to the best of their ability. It was made clear that the experts might not be able to answer every question.

The facilitator said that the second stage of the event would be feedback, and a comparison and group discussion of people's priority rankings. Even once it became clear (see below) that participants were unwilling to rank the different services, this introduction was still given so that the conduct of each event was comparable.

The conversation and discussion with experts then began in the groups. This was the main part of the event, taking about an hour in all three locations. It was made clear to participants at the start of this session that the experts would step

away from the tables once they had answered all questions, to ensure that people could have the discussion on priorities in private. In practice, only in Hangleton were experts asked to step away once finished. In Patcham, and in Central Brighton, they were asked more questions, or asked to stay and listen into the discussion.

The intention had been, once tables had decided on their priorities, to write up the full list in order, and then discuss it in the whole group, moving items around if needed. As things turned out (see below) participants were unwilling to rank services, so the final comparative ranking did not take place, and instead there was feedback from each individual table, and then a general discussion in the room on what others had said.

At the end of the event, participants were handed a thank you letter and asked to leave contact details if they wanted to receive a follow-up letter from the council explaining how their contribution would be used. They were also asked to complete the "Five Quick Questions" survey again, to see whether their views had changed as a result of the event. Participants were encouraged to point people to the online survey as well.

Prioritising council services

As described above, the main purpose of the events was to create a prioritised list of council services (and possibly to garner some specific suggestions on budget cuts). Participants were aware that this was the purpose from the start of the event - in the case of central Brighton, in advance.

Although there were no complaints about the priority ranking at the start of the discussion phase, almost no participants were prepared to make a priority ranking between services, and only one table (the Housing and Communities table at the Hangleton event) completely followed the instructions and created a ranking on which they all agreed.

The principal learning points in this area are set out below.

1. Participants were unwilling to take responsibility for cuts

Participants said that the main reason for refusal to prioritise was that they were uncomfortable with making decisions in a time of cuts, knowing that any lower preference expressed would certainly lead to cuts in that area which might have a bad effect on fellow residents. They did not, with a few exceptions, take the attitude that "it's the council's job and they should do it", but there was a feeling that at a time of reductions rather than increases in overall spending the link between lower priorities and higher cuts was very clear.

Views of participants:

"I don't want to put priorities against things when I know that if I do, those are things that will be cut." [H]

"I don't agree with the cuts at all, I don't think they should be happening, and the council should be fighting them harder." [C]

"All of these services need to happen. There's no way we can make a priority between them" [H]

"I'd rather there was an across-the-board cut of whatever's needed rather than priorities." [H]

"It would have been better to have looked at a single area in more detail" [P]

"The elected people should make these decisions .they have been elected for this – we are doing their work for them." [C]

2. There was general opposition to cuts

We expected that there would be a considerable opposition to cuts in general, and that there might be participants who had come solely for the purpose of protesting about cuts. In the event, only two participants were identifiably there with the intention of sending a message back that the cuts were unacceptable, and both participated in the discussion once they had made their initial point. However, although there were no arguments or hostility, there was a general underlying unhappiness about the cuts agenda in general - and some participants remarked that the political leadership should be working harder to campaign against them.

Views of participants:

"We couldn't identify anything that we thought could be reduced" [P]

"The councillors should tell the Government they're not going to make any cuts. These are local councillors – we have elected them. They have power. They need to fight back." [C]

"When the councillors campaigned they did it on a stop the cuts platform. And now they are 'here are the cuts.' Responsibility of councillors to demand that the government reinstates the funding." [P]

"All these things need to happen." [H]

"Who caused all of this? The bankers, the treasury and so on. But no help like they get is being provided to ordinary people." [P]

3. Participants felt that they had insufficient information to make decisions

Participants felt that the information provided was insufficient to make decisions - an interesting point given that the presence of service experts provided more opportunity to receive information than those participating in the equivalent online exercise. The additional information most often asked for was benchmarking on costs compared to other authorities; the extent to which prevention could reduce costs in the future; the comparative cost of salaries between authorities, and between authorities and the private sector.

We asked participants whether they would have wanted more information available on the day, and the general view was they would not have been able to

process it in the time available - they expressed a preference for it being put online, and shared more widely over a longer period of time. No participant said that the event was too short, or that they would have wanted to devote a whole day to the event. This conflicting desire to know more but to learn it over time is an element of the argument for ongoing involvement and budget literacy work, set out later in this document ("Lessons for the Future").

Views of participants:

"If we had had more information on the consequences of the cuts - what 5% means, what 10% and what 15%, we might have been able to make more decisions" [P]

"Go to the people who are using the services and then see what they think. There are the best people to inform you." [H]

"There's lots of potential flexibility in shifting small amounts of money. But we don't have enough information or a sense of the political will to understand what would be feasible." [C]

"We would want to understand what the cost savings from prevention could be in the future, so we knew how much we should focus on prevention." [C]

"If provide summary then people want more information if provide more, people find it difficult to understand." [P]

"We could identify shortcomings in services we had used, but we didn't know about the ones we hadn't" [P]

"Finance and resources is a very technical area, we didn't know what effect their services had so we couldn't prioritise" [H]

"How do we know where money is being wasted? What are the benchmarks?" [C]

"If anything, I have learned today that it is immensely complex and I am not capable of this. I trust and pay people do it for me." [P]

"This is a massive amount of money here - there was a description but no quality or quantitative info." [H]

4. Participants generally saw the council in a positive light

Slightly to our surprise, the attitude of participants to the council seemed broadly positive. We had thought that - particularly in Patcham - there might be a small number of politically-motivated participants who would come with a definite "cut everything" agenda, looking to send back recommendations from the group that focused on perceived inefficiencies in the council, and the illegitimacy of council tax increases. However, this element did not materialise - in fact, there was no sense that the political parties or other interest groups had sought to pack any of the events, which is perhaps a benefit of seeding through community groups rather than broader advertising.

Views of participants:

"In some of the areas it would be interesting to know council officer's salaries against services" [H]

"If we do things on the cheap we get cheap things. My council tax is good value for money and I would be willing to pay more." [P]

"We should run a more efficient office and staff not always think of cutting good projects." [H]

"Really difficult to look down the list and say where would you make the cuts. The council and the councillors do seem to have their hearts in the right place."

[C]

"The council are cutting by efficiency drives rather than front line service reduction. This seems the correct approach." [H]

5. Consultation was generally seen as positive, but not if it was one-off

Although participants felt uncomfortable with the prioritisation exercise, as described above, the overall view of the events themselves was positive. Only one participant saw the events as being "the council asking us to do their job", and when participants at the Hangleton event were asked whether they would want more or less consultation on council matters, the view was unanimous that they would want more.

The way in which participants envisaged it being delivered, however, was over a longer period, and being more involved in understanding services and their delivery, rather than being asked about specific numbers that - to them - bore no relationship to their lived reality.

Views of participants:

"I find the discussion sterile. There's a localism bill but then the Government says you can't spend any more on this or that." [P]

"More involved is better but not a tick box system. Most of us have gone beyond tick boxes and making proper comments is vital." [H]

"I would be happy if we knew that the money was being spent on the genuine needs of the community not on political ambitions. You need to consult the people with events like this." [H]

"We get our council tax bill in and it says so much has been spent on this, so much on that. This event gives a different perspective on how council tax is spent - people would understand it more and they would maybe more willing to have an increase." [P]

"We want to work with the council about how to deliver the services for ourselves. Not just where to cut services." [H]

"Different kind of consultation is needed - what we priorities and how we spend. The dignity of people and how we serve them. Any consultation should take that on board too." [H]

"We want better tools to think with - we are being asked to consider cuts without understanding the fuller picture of the global council issues. More information in itself may not be useful. It is the framework which is useful." [C]

Adults and Children's services

Adult services and children's services were the two areas that participants felt it was most difficult to cut. They understood that the services were high-intensity and high-cost, and delivered to people in very serious need. Most had not experienced the services directly, and were unwilling to make a judgement about them because they felt they lacked direct experience.

Participants' ideas for the service tended to be expressed as positive policy preferences - sometimes potentially expensive proposals - rather than as areas that could be cut. A greater readiness to come up with ideas was a general pattern across all areas. It suggests that a creative and solutions-focused discussion (with better information, as discussed above) would be a good model for future events. The only specific suggestion for cuts (from Hangleton) was to reduce spending on agency workers in social care, and replace them with permanent staff.

These services were more prominent in the discussions in Hangleton and central Brighton than during the discussion in Patcham.

The principal points from the discussions were:

1. Adult and children's services as a whole are seen as extremely important

The presence of the experts ensured that the nature of the services and the vulnerability of the people who use them was well understood among participants. There was an understanding that the services were overall high-cost as a share of council services, but the route to cost reductions was seen as efficiency and cost-benchmarking, combined with better prevention (see next point).

Views of participants:

"Can't really make savings to these figures" [H]

"How do you provide for your family? Who looks after old people? Maybe I should be allowed to pay more council tax as some of these things are worth paying for." [P]

"Nothing should be cut. They are all priorities and if they do there should be no more than a 5% cut in any area" [H]

"Early years is essential but the problem is that there is a 20 year lag until you see the benefits" [H]

"These are baseline services which need to stay in place and are essential." [H]

"Need to tighten up all people in these areas with employment contracts – generally wastage. Sickness contracts tightened up for the people delivering the services." [H]

"With the information we have there is nothing on this list that we would be happy to say that there is anything we would like to be cut." [P]

"Reduce funding for residential and nursing care a bit as that is reducing anyway." [C]

"Assessment and care management is the engine room and can't really reduce a lot without having an impact elsewhere." [C]

"We would want to increase funding in some areas to have savings further down the line" [C]

"Council is not going to get this money back. It is communities and families who are going to have to make up the difference. It's really difficult to looked down the list and say where would you make the cuts." [C]

"Focus on the main issues – focus on individuals who are vulnerable. That's the core business of the council" [P]

"There is an enormous variation between services provided by the council vs those provided by the private sector. This is because council staff are paid more, and are therefore more motivated." [P]

2. Greater investment in prevention

Participants could see a clear case for spending in preventive services, and identified this as a route to reducing spending in the longer term, although they acknowledged that it would not produce savings on care immediately.

Views of participants:

"Prevent people from getting ill by promoting opportunities for older people to stay active" [H]

"Cuts in some areas will bleed through into others, the council has to be smart about its reductions to prevent this." [C]

"Invest in early year services then deliver what is good for children and good for society. Will cost council more to clear up the mess of the broken children." [C]

"We've looked at each area and agreed that prevention is much better than cure." [H]

"Preventative services should be shared with the PCT. Preventive services and innovation might help in the longer run but not in 2012/13" [C]

"We would want to invest in areas that will bring service savings down the line." [C]

"Would like to see more information on the social return on investment, and how the council can benefit by saving the NHS money." [C]

"The council should borrow to invest in early years services, and look to repay through social return on investment rather than through financial return." [C]

"We should be asking staff and service users to identify efficiencies to make savings later rather than 'your job or his' which is the model for the exercise." [C]

3. Prioritise ability of people to stay in their own home

Related to the point on prevention, the ideal care setting for adults was seen as people's own homes. Residential care was seen as a poor alternative to family or community care, but where it needed to be provided, participants wanted assurances of quality.

Views of participants:

"Preventative and support services are the most important thing, particularly to enable people to live a full life without becoming dependent on residential care." [H]

"Trend is for people to stay in their home, we should encourage that. If necessary reduce funding on residential care - it is going down anyway." [C]

"Home care should be a really clear priority – preventative and cuts here would lead to a big spike in other areas." [C]

"Equipment and adaptations is such a small amount compared to the costs of residential care: it is a good investment." [C]

4. Greater reliance on community and families (if they have the appropriate support)

Participants were very supportive of services being delivered by local community groups and volunteers, but not on private sector delivery of personal services (as opposed to infrastructure services - see later). They saw families as having a first-line responsibility, with the community and voluntary sector working alongside. It goes without saying that this is a difficult area in which to craft messages: participants were happy to say for themselves that families needed to be the first line of defence - they would probably be much less receptive to a similar message coming from the council.

Views from participants:

"Improve support for families to care for older residents." [H]

"I'd rather have services delivered by people motivated by public service rather than private companies." [P]

"Grants to voluntary organisations are good, but it depends on people working themselves to the bone to deliver services. It feels like it could be transferring services to cheap labour, and too open to being misused" [P]

"There should be more activities that allow people to stay in own home and have help from families, and improved support for families to care for residents." [H]

"Families should be able to keep the savings generated if they help a family member stay out of residential care." [H]

5. Youth services seen as high importance on estates

Youth service funding was only specifically picked out in Hangleton, where it was seen as a particularly important area of service. Participants believed that youth services were an investment against anti-social behaviour in the area (they characterised ASB as a problem from the past that had been solved by better youth services and quicker intervention). By comparison, in the other two areas, youth services were not mentioned separately from children's services as a whole.

Views from participants (all in Hangleton):

"Youth services – this is essential for all young people – the benefits are long term but you will see them."

"The atmosphere in this place has been transformed because of youth services in recent years, we don't want to go back."

"More money for community groups, youth groups, volunteers etc. more prevention less cure."

6. Individual suggestions (not mentioned in discussions)

"There should be no social care support for people moving into the city." [H]

"Discourage drug takers from coming here and send them home if they do." [H]

Housing and Communities

Unlike social services, participants felt that they understood housing and communities issues, although there was still the same preference for suggesting new ideas rather than engaging with the cuts agenda. The differences between areas were also striking, with discussion in Patcham largely based around the cultural and economic services provided under this heading, while Hangleton and Central Brighton took a broader view.

This area was the only one in which a whole table came to an agreement on a priority ordering – this was in Hangleton, who collectively rated the services as follows (0 = lowest priority):

- Supporting people: 100
- Tourism, Pavilion & Museums: 100
- Communities and Equalities: 100
- Community Safety: 100 (focus on youth service)
- Libraries and Information Service: 90
- Sports and Leisure: 70 (focus on low-cost sports facilities)
- Homelessness: 60
- Housing Strategy: 50

This spending block also covered culture and sport - the only area of all those covered where there was a wide disagreement about the value of the service. Participants were divided between those who thought culture spending was important, and those who thought it was a luxury.

The principal points from the discussions were:

1. Greater community sector involvement in housing and community safety

Here as elsewhere, community and voluntary sector provision was supported. This was in part because of a desire for more localised provision around

community safety and housing, which came out particularly strongly in Hangleton, reflecting its strong internal identity.

Views of participants:

"Why is the council the provider of housing support and advice? People do not want to go to the council for this service, they would prefer to go to a local community group." [H]

"Grants go to youth workers, community workers and community. The council should spend the same amount but better targeted." [H]

"We don't see any grants going to local community safety initiatives here. Money is being channelled but not to all the relevant areas. Community groups can treat the cause not the problem" [H]

"Community groups are left to do things themselves, working alongside the police and NHS (which is what local groups do) - that tackles problems at the roots. Send money right to community level – people there know where the money goes." [H]

"Prioritise grants to community rather than using council officers. Why should council services be best run by the council?" [P]

"There are lots of grants for community and voluntary sector. Are we creating a funding dependency culture for charitable organisations?" [C]

"Anti social behaviour is better tackled by spending the money on community groups, not on council staff." [H]

"Community safety support should go to the community, youth work and community development to work alongside NHS and police. Stop the problem not mop up afterwards." [H]

2. Joined-up services, possibly brokered at local level

Alongside localism and community-level service, participants were keen to see boundaries between services and organisations broken down. This was framed generally as a way of producing better outcomes, rather than as an example of waste. The question of how services should be joined up often threw up the suggestion of community groups as co-ordinators of service at local level. There are some potential lessons here for neighbourhood councils that are drawn out in the "Lessons for the Future" section later.

Views of participants:

"It feels like there is duplication of services between police, NHS and council - can we join them up more at local level?" [C]

"Supporting people should be about connecting services" [H]

"Group together similar services with one contact/ website approach rather than have each sector with each having a separate approach. Put it all together." [C]

"The three areas of housing, homelessness and supporting people are right in my opinion but should be amalgamated and rationalised to avoid duplication of effort. It is possible that costs could then be cut without any loss of service to the community." [C]

"If there are charities working together supporting housing or homelessness they can work together to find common solutions – work better together. If you cut the funding for charities tomorrow – we need to be building a strong group of voluntary groups and charities." [C]

3. Differing views on tourism, culture and sport

This was one of the only areas where there was both an expressed desire for cuts, and differences of opinion within the groups. Some participants felt that culture and tourism spending did not benefit them, and had little effect on the wider economy, while others saw it as an essential part of "what makes Brighton Brighton". On sports, similarly, some thought that sport development was essential and others that it was a luxury. There was more general support for keeping access to sports facilities cheap and easy. The numbers of people expressing opinions on either side was roughly in balance - but the fact that some participants were ready to propose cuts makes this a possible area for savings.

Views of participants:

"It is a wonderful museum but it could be outsourced. This is not the business of the council." [P]

"I feel the heritage and tourism stuff is really important to me. Universal access to this is really important. Bringing up my children here I want them to have access the history and background. These are important facilities for me and I would reconsider living here if they went." [P]

"Library buildings are not well-used, they should be made available for wider community uses." [H]

"I'd much rather money was taken from museums and put into sports. Sports are important for health, and with the obesity epidemic even more important." [C]

"Museum services and archives maintain our history and there is an enormous amount of material and records that is vital to know who we are and where we are." [P]

"Sports and leisure need to be affordable to the public. And they need to be provided with better and cheaper parking, people round here can't get there and can't afford to park when they do." [H]

"Sports development is a luxury, it should all go. Focus on providing cheap spaces for sport." [H]

"Libraries and info services could be cut moderately. No libraries to be closed but hours could be cut. Likewise staff numbers (to be honest libraries seem to be well staffed). Don't cut mobile library services though as they are great." [C]

"Cut culture and tourism spending dramatically. I am not convinced that income from tourism trickles down significantly to the average resident. Especially those on the outer estates" [C]

"Our museum spending is shockingly high - it should be cut dramatically and museums should be outsourced if necessary." [C]

4. Support for developing social housing

There was some desire to look at the Housing Revenue Account budget in parallel with the main budget in future consultation exercises (although it should be said, that was probably not said with a full understanding of the restrictions on HRA spending). More generally, there was support for council housing and an understanding of the housing problems in the city.

Views of participants:

"Housing there is so much of a knock on effect of not having a decent stock of affordable rented housing – homelessness and so on - but the council has no powers to expand this stock. It needs to be addressed. It can't just be left on one side – need to put together a strategy and reject the straightjacket we are being put into it." [P]

"The right to buy means losing social housing we can't afford to lose." [C]

5. Desire for community-led regeneration

Regeneration as a topic was not much discussed, but it did come up briefly in Hangleton and central Brighton, where the focus was on "regeneration without money", using community efforts to smarten up buildings, short-term cheap or free leases to community groups.

Views of participants:

"There should be wider work on regeneration, a big conversation about how we do it when there's no money around. Regeneration should deliver mixed spaces with residential and business." [C]

"Giving all the empty shop windows to charities and community groups to do window displays. Or possibly peppercorn rents to actually use the building. This is regeneration for free!" [H]

City Infrastructure

Although city infrastructure, which covered refuse, recycling and transport, is by far the most commonly-used service of those discussed, it was the area where there was least discussion and comparatively few comments.

The view of participants was much more business-focused than community-focused, unlike in other areas. Generally participants thought that costs could be reduced through outsourcing and better contract procurement - but here, unlike in other areas, they also wanted the council to maximise its income generation potential. We did see the general reluctance to specify cuts, as in other areas.

The principal points raised in discussion were:

1. Saving money on transport

Transport was identified as an area where some policy changes could reduce costs, but as with other areas there was a reluctance to specify cuts to services.

Views of participants:

"We should try not fixing pot holes for a while but only short term." [C]

"Local contractors would be cheaper for roadworks if they were procured more sensibly." [H]

"Issue older people with day tickets rather than having them take multiple single journeys with a bus pass." [H]

"Reduce the specification of cycle lanes - all it needs is a bit of paint." [C]

2. Income generation

The one area where income generation was discussed was transport. In general, participants were not willing to see non-transport charges increased. A few participants were willing to see further increases in Council Tax, but most were not. It should be noted that transport charging was only raised as an issue in the central Brighton event – and participants in Hangleton wanted to see reductions in parking charges for sports venues.

Views of participants:

"Congestion charging should be considered, but it needs to be joined up so that it doesn't hurt the business community." [C]

"Charge people for damaging roads – if they drive into bridges for instance." [H]

"Increase fines and enforcement for those driving in bus lanes – set up costs are cheap and fantastic income earner." [C]

"Night time economy - use a polluter pays principle. Anyone who retails after midnight pays a premium for street cleaning." [C]

"Charge utilities for digging up roads." [C]

3. Refuse and recycling

Refuse and recycling was identified as a significant expenditure, but participants had few specific proposals for cuts or reducing costs. The issue of fortnightly connection did not come up, but communal bins received support from people in the central Brighton event.

Views of participants:

"Refuse collection – is there a different way of doing things? Working with a partner organisation, ideally a not-for-profit to reduce costs." [C]

"Communal bins work. We should roll them out beyond the current area." [C]

"Generate income through selling wider range of recyclables or composting." [C]
"Put the city clean contract out to tender again. A private company or a not for profit coop could do that cheaper now." [C]

4. Other suggestions

Participants raised a number of other issues in this area.

Views of participants:

"It's important that there are no cuts to money for crossings outside schools." [H]

"Planning or building control – cut more red tape and ease the amount of time spent. Some of the applications take far longer as have various bodies looking into aspects of the application." [H]

"Trading standards and environmental health essential - very important to prevent cuts in this area." [H]

"The sustainability team needs more resources to enable it to save energy and money for the council elsewhere." [C]

Finance and resources

Participants generally found the finance and resources budget difficult to understand, because it is so internally-focused and no information on benchmarking was available. However, because it deals with the HR and other staffing functions of the council, there was no shortage of suggestions on how the council should manage its business.

Participants generally looked for continuing pressure on efficiency and reassurance that council officer salaries are good value. They felt that staff time could be used more effectively.

Although we expected back office functions to be highlighted for cuts, many participants understood that the central functions of the council had an essential role in making the council run, and in building efficiency.

The principal elements of the discussion were:

1. Restraining expenditure in council services

Participants were most concerned with waste in Hangleton. They did not seem to believe that staff were generally profligate or lazy, but that the systems and habits of the council as an organisation encouraged waste that could be avoided.

Views of participants:

"Tackle waste and efficiency. Ensure that council salaries are in line with similar work elsewhere" [H]

"There is scope for budget savings though centralising ICT functions regionally or nationally." [H]

"There should be incentives to departments to come in under budget in such a way that they are then able to keep those budgets for next year, rather than doing mad end-of-year spending." [H]

"Staff should pay for their own transport to encourage them to walk more." [H]

"Don't provide expensive bottled water in meetings – tap water is fine to drink." [H]

"Cut waste in the offices – paper, paper clips, photo copying, cut time waste too. Smokers chat in corners – we all know who is lazy." [H]

"Look at overall efficiency of services and staff in general." [H]

"Spend on HR seems to be very high. It must be possible to make reductions here." [C]

"Need to tighten up contracts and sickness among people delivering the services." [H]

"The council should not be using bottles of bottled water - £2 per time, 6 on the table." [H]

"Special permission for colour photocopying would save thousands." [H]

"Ensure all meetings are within civic buildings." [H]

2. Promoting organisational development and new ways of working

While participants in Hangleton focused on waste, the main discussion in central Brighton was around new ways of working and promoting organisational change within the council. This reflects the broadly solutions-focused nature of the conversation across all areas in central Brighton, which is unsurprising as they were recruited through routes linked to CityCamp and civic innovation.

Views of participants:

"Partnership seems really important - it's an area where we should make investments." [P]

"We need a new tool that uncovers underlying, systemic issues that are preventing the Council from delivering their services more efficiently and effectively." [C]

"It seems that it is the human resources in the organisations that holds the key and that leadership at certain levels – particularly middle management – effect the culture significantly. Intrinsic motivation seems to be key and this can be tapped into for little cost." [C]

"Giving people recognition will get people working harder. Noticing colleagues doesn't cost anything but can be very motivating. Understanding what motivates and drives people – unleash potential across the council. Understand all levels of the council." [C]

3. Other ideas

Two other ideas came up briefly in discussions, which do not fit easily above:

"I believe the council does far too much in far too many areas. Focus on the main issues, close down the rest." [P]

"Something like this [the preparatory information] should go out to every person paying council tax." [P]

Demographic information

The demographic questionnaire was distributed to all participants. Of the 48 participants, 39 filled in the questionnaire.

Age

The age profile of participants was older than the city's age range. In total across the events, no participants who completed questionnaires were under 20 (one was under sixteen, but she did not complete a demographic questionnaire).

Three were between 20 and 29, 8 between 30 and 39, 7 between 40 and 49, 8 between 50 and 59, 6 between 60 and 69 and 7 were 70 or above.

As might be expected from the recruitment routes, Patcham and Hangleton had an older age profile than central Brighton. Patcham's mean age was 58, Hangleton's 49, but central Brighton's 43.

Gender/Ethnic Origin/Sexuality

Overall, 17 of 39 respondents were male, and 22 of 39 female. Patcham was the only event that did not have a female majority - Hangleton had a 2:1 majority of women.

All bar two questionnaire respondents identified as white, with one Asian/Asian British and one "Prefer not to say".

All questionnaire respondents at Hangleton and Patcham identified as "Heterosexual/Straight". In the central Brighton event, eight questionnaire respondents identified as "Heterosexual/Straight", and one each as "Gay man", "Lesbian/Gay Woman", "Bisexual" and "Other".

Household Income profile

The income distribution was much wider than the age distribution, in all of the events.

The Patcham event was quite polarised, with half the questionnaire respondents reporting incomes beneath £20k, one an income between £45k and £60k, and one more over £60k. Two others preferred not to say.

Slightly less polarised was the central Brighton event. Four questionnaire respondents reported incomes under £15k, one £15-20k, one £20-25k and two £25-30k. Two other participants reported incomes over £60k, and the other three questionnaire respondents preferred not to answer.

The Hangleton event had a broad income spread, skewed to the lower end. Six questionnaire respondents (one third) reported incomes under £15k, two £15-20k, two £20-25k, three £25-35k, one £35-45k, one £45-60k, and two more over £60k (one questionnaire respondent preferred not to say).

Health and caring responsibilities

No questionnaire respondents at Patcham or central Brighton reported having their activities limited by a long-lasting health problem. Five of the eighteen questionnaire respondents (28%) at the Hangleton event reported that their activities were limited by a long-lasting health problem.

Caring responsibilities were more widely spread. Two of eight questionnaire respondents at Patcham, four of eighteen at Hangleton, and one of thirteen at central Brighton reported being a carer for a friend or family member (other than as paid employment).

“Five quick questions” survey

The intention behind the "five quick questions" survey was to understand the attitudes of participants before and after the event, and to discover whether their exposure to the information provided about the council had improved or worsened their opinion. We asked all participants to complete the questionnaire at the start and at the end, but not all did so - with fewer completing it at the end.

At Patcham seven out of eight participants completed the "before" questionnaire, and five out of eight the "after". At the central Brighton event, sixteen completed it before, and seven after. At the Hangleton event, twenty-one completed it before, and seven after.

Because of the low number of "after" responses it is difficult to analyse any change in opinion, but for completeness's sake the "after" answers are shown below in brackets.

The first question asked participants to rate the statement "I think that overall the Council does its job" with 1 being "Not well at all", 2 being "not that well", 3 being "fairly well", and 4 being "Very well".

At central Brighton, the average score was 3.13 (2.71 after), at Patcham 2.71 (3.0 after), and at Hangleton 2.86 before and after.

The second question asked participants to rate the statement "I think that in general the Council uses its money..." on the same scale.

At central Brighton, the average score was 2.88 (2.66 after), at Patcham 2.43 (3.0 after), and at Hangleton 2.62 (2.0 after).

The third question asked participants to rate the statement "I think the amount of money the Council spends is...", on a scale where 1 is "much too much", 2 is "slightly too much", 3 "slightly too little", and 4 "much too little".

At central Brighton, the average score was 2.69 (1.93 after), at Patcham 2.14 (3.5 after), and at Hangleton 2.24 (2.29 after).

The fourth question asked participants to rate the statement "I think that Council Tax is...", on a scale where 1 is "much too high", 2 is "slightly too high", 3 "slightly too low", and 4 "much too low".

At central Brighton, the average score was 2.4 (2.6 after), at Patcham 1.3 (1.7 after), and at Hangleton 2.3 (1.9 after).

The final question asked participants to rate each of the services under discussion on a scale where 1 was "spending could be cut a lot", 2 was "spending could be cut a little", 3 was "needs a bit more money", and 4 was "needs a lot more money". This rating means that the balancing point between cuts and no-cuts is 2.5. Services with ratings higher than 2.5 are thought to need more funding, on average. Services with ratings lower than 2.5 are thought to need less funding, on average.

Services for children were rated 2.89 (2.29) in Hangleton, 2.19 (2.0) in central Brighton, and 2.5 (3.0) in Patcham.

Services for adults were rated 2.95 in Hangleton (2.3), 2.25 in central Brighton (1.86) and 3.0 in Patcham (3.0).

City infrastructure was rated 2.43 in Hangleton (2.0), 2.31 in central Brighton (1.43), and 2.5 in Patcham (4.0).

Housing and communities was rated 3.0 in Hangleton (2.43), 2.63 in central Brighton (2.07), and 2.5 in Patcham (4.0).

Finance and resources was rated 2.29 in Hangleton (2.0), 2.19 in central Brighton (1.86) and 2.33 in Patcham (2.8).

On the basis of these rankings, the overall priority order (averaging the before and after rankings for both groups) between services is:

Above the halfway line, implying a perceived need for funding:

Housing and communities (2.771)

Services for adults (2.558)

Below the halfway line, implying a perception that some cuts were possible:

Services for children (2.476)

City infrastructure (2.445)

Finance and Resources (2.244)

Lessons for the Future

As is clear from the results of the events described above, the events did not produce a clear prioritisation of different services, or specific suggestions for budget reductions in most areas. Instead, they operated in a space between a traditional focus group and a participatory discussion event like CityForum.

The responses of participants give some clear ideas for approaching future budget consultations, and the neighbourhood democracy work currently underway in the council.

The lessons we would draw from the events are:

1. Information is essential, but there is greater demand for detail than can be satisfied in a single consultation event
2. People are less confident in making decisions than might be assumed, even when those decisions do not have direct consequences
3. Ongoing engagement and participation are essential
4. Strong community networks are essential for effective consultation, particularly in areas with lower facility in social media.

1. The role of information

The most common reason participants gave for not ranking or prioritising services was that they did not feel that they had sufficient information to make the decision. The information that was provided for the exercise was based on the Delib consultation materials, but the presence of experts from the council should have meant that participants had more information than those taking the online consultation.

When the facilitator probed concerns about the lack of information, it was clear that participants wanted access to information that would enable them to make qualitative judgements about the services that the council was delivering. The

types of information mentioned were salary scales, benchmarks of cost and quality, and comparisons between service levels in different authorities.

The demand for information was considerable, but the readiness of participants to learn more by taking more time over the events was limited. In Hangleton, it was agreed that the 2 hour format was the right length, and that longer would have required an unrealistic commitment of participants' free time. However, the information that people asked for was far more extensive than could have been absorbed in a two hour period, even with pre-reading materials.

Participants in Hangleton agreed that they were not looking to participate in a whole-day event, or to receive more information in advance. Instead, they said that they wanted to be informed about the council's budget and performance all the time. We did not press on how realistic it was to expect people to keep up with such information.

In the same way, the audiences in Patcham and central Brighton looked for more information while being unwilling to commit more time to the event. One participant at Patcham asked the Council to send a summary of spending information to every resident every year - unaware that this information is provided alongside the Council Tax bill. Participants at the Patcham event expressed general ignorance of the nature of the information provided alongside the bill, suggesting that the council tax leaflet cannot be relied upon as a route to disseminate spending and performance information.

2. Reluctance to make decisions

We were slightly surprised by the reluctance participants expressed about making decisions. The event was explicitly billed as a consultation event, and we had assumed that general scepticism about consultation as a process would mean that participants did not see a direct connection between the views they expressed and the council's decisions. At the start of each event, we made clear that any final decision on budgets would be for the Council as a whole to make.

It is clear, though, from the reaction of participants that budgets, particularly in a time of service cuts, were an area where people made "on the record" comments very cautiously.

Many participants said that they were unwilling to make any recommendations for cuts. This was not generally on the basis that the council ought to rely on its democratic mandate, and make such decisions without consultation. In fact, there was a willingness to be more involved in decisions on services - but also a view that people who received those services were the best placed to specify whether or how they should be changed.

This draws out a distinction between participatory budgeting and prioritisation of service delivery across the whole council.

Participatory budgeting usually operates within the ring fence of a ward or neighbourhood budget, rather than across the whole range of council services. One big decision is already taken: that the ward or neighbourhood will have £50,000 to spend, and the choices are then only between the different options for spending, and people are able to make those choices on the basis of their own experience.

This exercise, by contrast, was spending “other people's money”, or rather deciding on other people's services. The confidence threshold that people felt was therefore much higher than in a simple "spend here or spend there" budgeting exercise. This is both a credit to the approach taken and the trust participants had that they would be listened to - people clearly felt that the decisions would be taken seriously - but also a challenge. It is hard to envisage a manageable single event that provides enough information and decision support to allow members of the public to make such difficult choices.

3. Ongoing engagement and budget literacy is essential.

If participants want more information and more involvement, this can only be practically delivered by budget information provided over a longer term as part of a comprehensive engagement strategy. This will involve commitment by the council and its partners to make service budgeting and performance even more easily available and more transparent.

Of course, even the most transparent and open information is pointless if no-one looks at it - so there is a corresponding need to ensure that those who are interested in involving themselves in local democracy (between fourteen and thirty-four percent of the population, on recent surveys), are targeted and shown how to involve themselves.

This type of awareness-raising and open information will be essential if the council's intentions on neighbourhood governance arrangements, as well as central government's promises community plans and community budgets are to be implemented successfully. We are aware work to develop these approaches is already underway, through the council's consultation on neighbourhood governance arrangements and the NESTA-funded programme *We Live Here*.

4. Strong neighbourhood networks essential

The recruitment method used for this exercise was - intentionally - an experiment with three different sets of networks, the online networks around social media and the CityCamp events; the established networks in Hangleton & Knoll; and the more informal networks in Patcham.

Of the three, at least for this event and on this topic, the neighbourhood network in Hangleton & Knoll was most ready to be engaged, even though participants there were on average poorer, more disabled, and had greater caring

responsibilities. This is testimony to the benefit that comes from building strong trusted networks over a number of years. Hangleton & Knoll is perhaps the clearest example of a neighbourhood that would be ready for more devolved forms of governance, because it has existing networks that are strongly interconnected, a sense of itself as a place, and a number of key influencers who bridge different parts of the community. We know from our work on the We Live Here programme that a community network mapping exercise will shortly take place in Hangleton & Knoll, and we expect it to show a strong network with high penetration in the community.

The social media/CityCamp network is something different. As might be expected from a loose set of connections through social media, the response rate overall was much lower than in Patcham or Hangleton (although social media and email meant that more people could be contacted).

The nature of the central Brighton group's engagement was also rather different. Because the participants came from various parts of the city, even if predominantly the urban core, there was no sub-city geography that they could identify as "theirs", and so the issues they discussed tended to be general in nature rather than location-specific. Perhaps because a relatively large share of the group was from the CityCamp community, the central Brighton group was far more ready to look for new things to do (with the intention of saving money later), rather than ways to save money or cut services. As a corollary, however, also more ready to see services change than the groups in Hangleton and Patcham, which mostly looked to preserve things as they are.

CITY WIDE COMMISSIONS

Commission	Corporate Plan Priority	SLB Lead	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress - a short explanation of the current work being done within the current commissioning stage	Commissioning Strategy Completion Q/Yr*
Domestic violence.	Tackling inequality	David Murray	Linda Beanlands	To deliver a more co-ordinated community response to preventing and reducing domestic violence.	Implementation	A joint commissioning group has been established. The group is overseeing the commissioning of new preventative initiatives and drafting a new commissioning plan for core services.	Q3/2011-12
Drug Related Deaths.	Tackling inequality	Tom Scanlon	Peter Wilkinson, Kathy Caley	To reduce the number of drug related deaths in the city. The focus is on deaths defined as "sudden onset" such as overdoses rather than liver failure.	Implementation	The commission is being overseen by the Health Protection Steering Group, which is chaired by the Director of Public Health and comprising resources from all statutory partners, voluntary sector and user representatives. Progress on the 2011/12 Action Plan has and is being monitored quarterly. Key priorities for delivery within 2011/12 are: 1. Improved intelligence via inter-agency working; 2. Audit of coroner's records; 3. Increased use of naloxone in overdose incidents; 4. Increased use of dry blood spot testing for blood born viruses; 5. Reduce inappropriate prescribing of benzodiazepines.	Q1/2012-13
Alcohol misuse.	Tackling inequality	Denise D'Souza, Tom Scanlon	Peter Wilkinson, Kathy Caley	To tackle the adverse effects of alcohol consumption on individuals, households (especially families) and local communities, whilst proactively managing the role and impact of the sale and consumption of alcohol in the city's night time economy.	Implementation	The commission is overseen by an Alcohol Programme Board that brings together resources from all statutory partners, voluntary sector and user representatives. Resulting commissioning plans are being defined.	Q1/2012-13
City Plan.	Creating a more sustainable city.	Geoff Raw	Mark Prior	The Council withdrew the Core Strategy in July 2011. The City Plan will form the replacement for this strategy and outline the spatial strategy for economic activity, housing and land use including work around reducing and managing waste.	Commissioning strategy	A consultation is currently underway on the policy options for Housing, Transport (Park & Ride), Employment Policy and Student Housing. A draft City Plan is expected to be consulted on in March / April 2012. This service commission is currently being taken forward by the delivery unit.	Q4/2013-14
Economic Development Strategy.	Creating a more sustainable city.	Geoff Raw	Mark Prior	To deliver the council's corporate plan (2011-2015) priority of 'creating a more sustainable city - building a strong and low carbon economy'.	Scoping	Building on the findings and recommendations of the Economic Development Commission reported to PSB in September 11, the scope is being finalised drawing on the One Planet Living framework and proposed revisions to the City Plan.	Q4/2012-13
Families in multiple disadvantage - preventing families falling into need, and helping them to get out and stay out of crisis.	Tackling inequality	Terry Parkin	Denise D'Souza	To provide a comprehensive service that more effectively and efficiently supports families with complex and multiple needs. Includes support to individual family members (adults and children) as well as the family as a whole.	Needs Analysis	Working group meetings have been held, including an initial scoping meeting involving all statutory partners, voluntary sector and user representation. A major stakeholder event is scheduled for 10 February 2012. Two workstreams have been established and meetings are being held to identify the models and needs. The needs analysis has started and the aim is to have an agreed model by March 2012. The council is working with central government to take full advantage of funding and support opportunities provided by the new Troubled Families Unit.	Q1/2012-13
Community based mental health services for adults.	Tackling inequality	Denise D'Souza	Denise D'Souza, Anne Foster	To provide mental health services in community settings that meet the needs of individuals across the city.	Commissioning Strategy	The commissioning plan will be presented to the Joint Commissioning Board in February 2012 for approval.	Q4/2011-12
Vulnerable adults - living healthy, independent lives.	Tackling inequality	Geoff Raw	Jugal Sharma	To provide a comprehensive and jointly commissioned service that more effectively and efficiently supports vulnerable adults to lead healthy, independent lives. There are a number of commissions that are in progress / at scoping stage which will meet outcomes for vulnerable adults service mapping will be developed as part of this. Note a number of these commissions are also at the scoping phase so outcome and service mapping will change.	Scoping	Initial scoping meeting in November 2011 agreed overall objective for services for vulnerable people is to increase prevention services and reduce overall intervention costs. Holistic and whole systems approach is required to capture needs of vulnerable people (both statutory duties & prevention services) to create pathways to independence in context of impact of welfare reform agenda. Next meeting scheduled on 01 February 2012.	Q4/2012-13

CITY WIDE COMMISSIONS

Commission	Corporate Plan Priority	SLB Lead	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress - a short explanation of the current work being done within the current commissioning stage	Commissioning Strategy Completion Q/Yr *
Access to employment & skills	Tackling inequality and creating a more sustainable city.	Geoff Raw	Mark Prior	To promote the city's employment and skills needs to internal and external partners and agencies, to support the creation of at least 6,000 new jobs by 2014 and to ensure that local residents are equipped to compete for jobs in the city's labour market.	Implementation	The City Employment and Skills steering group consisting of a range of public, private third sector organisations has responsibility for delivering the City Employment and Skills Plan 2011-2014. The group has an annual action plan to monitor progress against the strategy.	Q3/2011-12
Child Poverty Strategy.	Tackling inequality	Terry Parkin	Jo Lyons, Steve Barton	The strategy has a number of actions including: improving outcomes for lone parents because this is the majority family type living in poverty, improving outcomes for children and families with disabilities because they have a high risk of living in poverty and a greater risk of reduced income as a result of recent benefit changes, improving outcomes for families with a complex range of problems because the impact on children's life chances is great as is the cost of intervening to support those families and investigating further the extent to which Black and Minority Ethnic families are living in disadvantage in Brighton and Hove.	Implementation	The strategy and its action plan will be presented to Cabinet in February for approval.	Q1/2012-13
Secondary commission and development of Secondary School Partnership.	Tackling inequality	Terry Parkin	Jo Lyons	Secondary Schools to work in collaboration and partnership to deliver school improvement. Aim to raise standards in Secondary Schools across the city with improved results in summer 2012. To improve outcomes for life for young people in the city.	Implementation	Commission complete and reported. Cabinet report October 2011. Compact drafted and out for consultation. Secondary Schools Partnership developed with Chair and memorandum of understanding and Raising Achievement plan in place. Legal options for future of partnership being developed.	2012
Financial Inclusion.	Tackling inequality	David Murray	Mary Evans	To make sure there is a comprehensive, easy to access, effective and efficient advice and support service in the city for individuals and households in greatest financial need.	Implementation	Steering group with third sector partners established June 2011. Pilot programmes agreed to inform commissioning of citywide services from April 2012. Internal work underway to ensure "One Council" approach to sustainable outcomes.	Q1/2012-13
Traveller Communities - rebalancing the needs of Traveller Communities with the city's settled communities.	Tackling inequality, Creating a more sustainable city	Geoff Raw	Jugal Sharma	A review of the 2008 Traveller Strategy to reduce the scale and impact of unauthorised encampments, improve community cohesion between Traveller and settled communities and improve Traveller health and education outcomes.	Commissioning Strategy	The second stage of consultation on the new Traveller Strategy started on 13 December 2011 and will close on 06 February 12.	Q4/2011-12
Services for Young People - Joint Commissioning Strategy.	Tackling Inequality, Engaging more people	Terry Parkin	Steve Barton	To redesign the way in which youth services are delivered to ensure young people have the opportunity to be active citizens through participating in community activities.	Implementation	The Services for Young People Joint Commissioning Strategy was presented to the Children & Young People Cabinet Member Meeting on 20 January 2012. A co-production period has started with current service providers. Future funding agreement processes are being explored by Project Board.	Q3/2012

CITY WIDE COMMISSIONS

Commission	Corporate Plan Priority	SLB Lead	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress - a short explanation of the current work being done within the current commissioning stage	Commissioning Strategy Completion Q/Yr *
Climate Change Strategy.	Creating a more sustainable city.	Geoff Raw	Thurstan Crockett	This strategy sets out Brighton & Hove's approach to tackling climate change including how we will contribute to national targets, position as a low carbon city and adapt successfully to the impact of climate change. This work to include priorities around reducing waste.	Implementation	The Climate Change Strategy was adopted by Brighton & Hove Strategic Partnership in December 2011. Its delivery is overseen by the City Sustainability Partnership. For each of the five strands, a cabinet member lead has been identified, working with the relevant city partnership or working group, supported by a council officer and a champion from the City Sustainability Partnership.	Q4/2011-12
Housing investment plan.	Tackling inequality	Geoff Raw	Jugal Sharma	To provide new affordable homes that help meet the city's housing need identified in the Housing Strategy 2011-2015. New housing schemes will be delivered that help to improve the city's deprived neighbourhoods. This will most likely include remodelling areas of existing housing and working with private developers.	Development	Housing association funding bids are currently subject to sign off by central government. There are 493 new homes currently funded or subject to LIP funding finalisation. The Estate Master plan & Building New Council homes key commission is reflected in the Performance Compact. There are options under development to ensure best use of HRA assets being progressed in partnership with Housing Delivery, HCA & tenants group. LIP signed off Q3 2011/12. Discussion on HCA funding for BHCC by end Q4 11/12. Ainsworth House (15 affordable council homes); funding agreed; planning permission received; procurement to be finalised by end Q3. This overall commission is an ongoing priority.	Q4/2012-13
Sustainable Transport Strategy.	Creating a more sustainable city	Geoff Raw	Mark Prior	To achieve a fair and sustainable transport system providing choice and balanced provision between pedestrians, cyclists, public transport users and motorists. To secure significant capital grant funding (in excess of £105m) to deliver integrated transport projects that will provide more sustainable travel choices in the city; reducing congestion, improving air quality, supporting economic growth and enabling a healthier city.	Commissioning Strategy	Local Transport Plan 3 was agreed by Full Council in May 2010 and is being revisited in the light of the priorities of the new administration. Year 1 delivery plan underway. Current projects being delivered include A270 Old Shoreham Road Cycle Lanes, East Street Pedestrianisation, Brighton Station Gateway, Valley Gardens and 20mph Zones. Further investment priorities will be agreed at during 2012.	Q4/2012-13
Neighbourhood Governance. Note: the outcome of this commission is likely to influence current and future commissions regarding localised decision making and service delivery.	Engaging people	David Murray	Mary Evans	Working with communities to provide them with the power to directly influence services in their neighbourhood by trailing new and different approaches to neighbourhood governance.	Needs Analysis	Cross-authority working group established. Consultation undertaken from October - December 2011. Cabinet received a report in December 2011 outlining the approach, including the requirement for community development support. Strong links to Stronger Communities Partnership and work of City Forum and City Camp. Pilots due to be announced May 2012.	Q1/2013-14

* This date is a specific point in the process where commissioning decisions are made.

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Tackling Inequality						
Ongoing 2009/10	Personalisation of adult social care (Value for Money programme commenced 2009/10).	Denise D'Souza	To implement policy on personalisation and transformation of Adult Social Care. Moving to more individual budgets and developing the market through a range of mechanisms to meet assessed needs in more personalised ways (e.g. personal assistance notice board and support unit confidence).	Implementation	Ongoing changes in delivery of Adult Social Care Services through the use of technology and personalised services. Implementation of a range of changes to current contracts and market development e.g. Embrace (Community Support); Support with Confidence. Some change and new arrangements in place e.g. Support with Confidence. Embrace in development phase with third sector. Care home contracts being developed in 2012/13.	Q2/2012-13 but will be ongoing as new vision for social care is published in the spring.
Q3/2011-12	Transitions from children's to adult services.	Denise D'Souza	Current systems for transitions being reviewed, to include scope and processes for supporting children and parents and then to look at commissioning services for 16-25 year olds.	Scoping	Transition from children's to adult services for children with a disability/special educational need. Some adhoc work started and brought into commissioning process. There is a dependency with the commissioning strategy on Children with a Disability SE7.	Q1/2012-13
Q3/2011-12	Extra care housing for adults/older people.	Denise D'Souza	To provide additional housing options in the city other than residential care.	Commissioning Strategy	The extra care commissioning strategy has been prepared in draft and the work on options/commissioning plan is in progress.	Q4/2012
Q1/2011-12	Homecare commissioning.	Denise D'Souza	To recommission the homecare contract in geographical areas.	Commissioning Strategy	Expressions of interest have been received and are being evaluated. Contracts are to be in place across the city by June 2012.	Q1/2012
Q2/2011-12	Community meals.	Denise D'Souza	Current contract ending and the need to look at more personalised services and local options.	Scoping	The commissioning group is in place and will progress when the scrutiny report is completed.	Q3/2012
Q2/2011-12	Learning Disability accommodation support plan.	Denise D'Souza	To ensure sufficient and suitable capacity to meet the needs of current and future service users.	Implementation	Scope and needs analysis complete. High level plan agreed. Next step is to consult on local implementation plan.	Completed
Q2/2011-12	Able and Willing (Castleham - supported employment).	Denise D'Souza	Current service is not financially viable and business options are being explored.	Commissioning Strategy	Business case produced and under review.	Q4/2011
Q2/2011-12	Dementia commissioning plan.	Denise D'Souza, Joanne Mathew	To work with NHS commissioners to develop a joint plan that covers both early diagnosis and ongoing support.	Commissioning Strategy	Joint plan and commissioning strategy being developed with NHS. Linked to national guidance.	Q2/2012-13
On-going	Short-term service review - joint commissioning with NHS.	Denise D'Souza, Wendy Young	To define the capacity including intermediate care beds and short term beds in the city across health and social care and the community service to support prevention into hospital, timely discharge and treatment at home.	Implementation	The report and options is to be presented at the Joint Commissioning Board for approval at the end of January 2012.	Completed
Q1/2011-12	Framework agreement for people with learning development and complex needs. To develop a list of providers who can support adults with learning disabilities who have complex needs.	Diana Bernhardt	To have a number of accredited providers to support people with learning development and complex needs.	Review	This work has been completed and will be reviewed in 2012.	Completed
Q1/2011-12	Autism commissioning plan.	Denise D'Souza	To identify and agreed needs in the city for those with autism, including low level support and training.	Implementation	Agreed by Joint Commissioning Board in November 2011. Implementation has begun.	Q3/2011
Q3/2011-12	Self-directed support brokerage and payroll scheme to support those who choose to have a direct payment.	Denise D'Souza, Diana Bernhardt	Original tender changed in light of new needs to have a provider to offers support and direct payments.	Commissioning Strategy	The re-tender for this service is about to commence.	Q4/2011-12

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q3/2011-12	Respite care - policy to inform provision required.	Denise D'Souza, Jane McDonald	Policy on respite care being developed to inform the commissioning plan.	Commissioning Strategy	The commission strategy will be presented at the Joint Commissioning Board and Cabinet Member Meeting at end-January 2012.	Q4/2011
Q3/2011-12	Supported living strategy (Adult Social Care).	Denise D'Souza, Jane McDonald	Exploring option due to limited accommodation in the city and residential care not always being the best option.	Scoping	Model (e.g. kinship, Homeshare) currently being explored and beginning to inform future strategy and commissioning plans.	Q3/2012-13
Q4/2012-13	Daily living equipment.	Denise D'Souza	To look at future models and delivery of equipment in the city.	Scoping	None to date.	Q2/2013-14
Q1/2012-13	Carers support contract.	Denise D'Souza	To look at a range of services that offer carers relief in the city.	Scoping	Some preparatory work to commissioners post April 2012 has been completed.	Q3/2012-13
Q1/2011-12	Services for children and young people with a disability/complex needs.	Steve Barton, Alison Nuttall	The Children's Disability Commissioning Strategy was co-produced with parents and the Community Voluntary Sector. Agreed by the Cabinet Member in November 2010, it sets a medium term transformation programme which is overseen by a stakeholder Partnership Board.	Implementation	The responsible commissioner has re-focused the strategy to priorities the introduction of the personalisation agenda for children and families which will transform outreach, respite and short break provision. A detailed implementation plan is in place and update reports scheduled for the Cabinet Member Meeting in February 2012. Specific issues are being taken forward with the Clinical Commissioning Group as part of developing their 2012/13 Annual Operating Plan, including improvement to children's equipment/wheelchair provision.	Q4/2012-13
Q1/2011-12	Child and Adolescent Mental Health Services.	Steve Barton, Alison Nuttall	Under the S75 Agreement the council commissions community based services (Tiers 1&2) and works collaboratively with NHS commissioners for Sussex in respect of specialist/in-patient treatment services (Tiers 3 &4). The aim of this commission, set out in the S75 Agreement annual improvement plan, is to improve the accessibility of referral systems and pathways.	Implementation	Review/redesign of: assessment/treatment/Improving Access to Psychological Therapies (IAPT); A&E pathway (self harm); tier 2&3 services including pathways for young people with specialist needs.	Q4/2011-12
Q1/2011-12	Specialist services for vulnerable young people.	Steve Barton, Kerry Clarke	Under the S75 Agreement the council is responsible for commissioning services in respect of Teenage Pregnancy/Parenting substance misuse prevention and treatment services for young people and youth crime and anti social behaviour services.	Commissioning Strategy	Implementation of the Teenage Pregnancy Action Plan & Young People's Substance Misuse Treatment Plan are ongoing and monitored by the S75 Joint Commissioning/Management Group and the Safe in the City Partnership. A scoping exercise is underway to initiate a review of youth crime prevention services. Specialist services for vulnerable young people are integral to the overarching Services for Young People Joint Commissioning Strategy (see completed City Wide Commissions).	Q4/2012-13
Q1/2011-12	Improving health visiting and early years support.	Steve Barton, Anita Finlay	To take forward the national Health Visitor Implementation Plan, enhancing delivery of the Healthy Child Programme, strengthening the relationship between General Practice and Sure Start Children's Centers and addressing implications of the commitment to increase Health Visitor provision without ring fenced NHS funding and considering opportunities presented by the Family Nurse Partnership Programme.	Implementation	Health Visitor Implementation Group established involving commissioning, delivery unit and local/regional stakeholders. Initial change proposals developed and negotiations with local health economy to implement pilot projects/user consultation.	Q3/2012-13

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q1/2012-13	Early intervention and social work/social care for children who are in need at risk or looked after	Steve Barton/Rima Desai and Ellen Jones/Jane Doherty	Review and recommissioning building on the children's services VFM programme that has focussed on outcomes/costs for children in need, at risk or who are looked after by the council.	Implementation	Preventive services: completed review Early Intervention Grant, commissioned new services e.g. Early Permanence, introduction of Costed Menu of Effective Interventions and supporting Families in Multiple Disadvantage Assessment, intervention and care: LAC Commissioning Strategy agreed; spend to save expansion of in house provision for expert child protection assessments and fostering placements	2012/13 Q4
Q1/2011-12	Improving care pathways for paediatric long term conditions.	Steve Barton, Anita Finlay, Alison Nuttall	To reduce unplanned hospital admissions by strengthening care in the community and school settings to manage conditions such as asthma and diabetes, epilepsy and chronic fatigue syndrome and reviewing the links between hospital based community nursing teams and community child health services.	Implementation	Task group of commissioners, clinicians and service users completed work and recommendations implemented.	Q3/2011-12
Q4/2011-12	Supported housing options for young people aged 16 - 25 years.	Steve Barton, Sue Boiling	To work with relevant stakeholders to expand the range of independent and semi-independent living placements for all young people in care post 16 years.	Needs Analysis	Work underway to: work with key stakeholders to define need and analyse current provision in a value for money framework; establish pathway plan with clear expectation for young people aged 16 plus to move from intensive residential placements to semi-independence provision as part of preparation for independence and; support market to develop a range of semi independent placement and independent living support options.	Q2/2112-13
Q4/2011-12	Agency residential and foster care placements.	Steve Barton, Sue Boiling	Complete review of the current arrangements for the commissioning and procurement of children's agency placements in conjunction with key stakeholders.	Implementation	Report and recommendations to implement a new procurement framework will be presented to Children's Cabinet Member Meeting on 20 January 2012 following joint work with there local authorities about the relative benefits of further sub-regional procurement arrangements in relation to placements; analysis of how needs currently being met within a value for money framework; and consultation on recommendations in order to begin procurement exercise.	Q2/2012-13
Q4/2011-12	Services for children and families experiencing vulnerability with moderate levels of need including services such as domestic violence, youth counselling and support for young carers.	Steve Barton, Rima Desai	This issue was identified by Ofsted during their 'pilot' inspection to test a new inspection framework for safeguarding and child protection services. The service commission will build on the work of the children's services Value for Money programme and the improvement plans that support the Section 75 Agreements between the council and the local health economy.	Scoping	The review has just been initiated and initial scoping meeting are about to be convened and key dependencies identified with other reviews such as the City Wide Commission for Families in Multiple Disadvantage.	Q2/2012-13

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q1/2011-12	Special Educational Needs provision and placements.	Jo Lyons	Review and re-commissioning of all special provision including placements. This includes re-commissioning of special schools and resource based provision. The aim is to achieve better outcomes for children with Special Educational Needs and greater value for money. It includes reviewing and improving service level agreements and commissioning contracts. The aim, where appropriate, is to transfer resources and responsibility for delivery and management to schools with local authority monitoring and quality assurance.	Implementation	Strategy developed and in place. Annual commissioning system in place. Partnership Board working. 1.5 million savings made and reinvested in early intervention. Greater Value For Money in Special schools and SEN provision. Less children in high cost placements and special provision (less transferring to adult services with expectation of special/additional resources).	Annual Cycle
Q4 2011	Special Educational Needs SE7 regional Pathfinder - successfully meeting the needs of children and young people with Special Educational Needs.	Jo Lyons	The city council is a pathfinder testing the impact of national changes to the way that children and young people with a special education need are supported at school. The changes aim to provide a more comprehensive service that effectively and efficiently meets the needs of children with a SEN and a disability. The outcomes will lead to improved and more efficient SEN systems, managed in partnership.	Implementation	Partnership steering group established and project manager in place. Funding received from Department for Education to deliver change board with all key partners set up.	2014
Q1/2011-12	Home to School transport.	Jo Lyons	Improved commissioning of provision and review of all contracts to achieve greater value for money. Improved allocation of resources. Greater independent travel.	Review	Annual commissioning system in place. Review of all contracts complete. New policy and criteria for allocation of resources being followed. Significant savings made.	Annual Cycle
Q4/2011-12	Traveller Education.	Jo Lyons	Review of service commissioned from East Sussex. In response to changes that East Sussex are making and greater need locally, there is a need to look at how to provide and deliver education for traveller children in Brighton & Hove.	Needs Analysis	Scope developed and needs analysis beginning.	Q2/2012-13
Q4/2011-12	Re-commissioning Children & Young Peoples Language and Learning Support Service.	Jo Lyons	Review and re-commissioning of literacy and language support service. Aim to provide a better and more focussed early intervention service with greater value for money. With schools taking more responsibility and ownership for management, leadership and delivery and the local authority commissioning, monitoring and providing quality assurance.	Needs Analysis	The scope is developed and needs analysis is taking place. Partners are working together and options are being explored.	Q2/2012-13

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q4/2011-12	Re-commissioning of Ethnic Minority Achievement Service (EMAS) for school age children and young people.	Jo Lyons	Review and re-commissioning of Ethnic Minority Achievement Service. Aim to provide a better and more focussed early intervention service with greater value for money. With schools taking more responsibility and ownership for management, leadership and delivery and the local authority commissioning, monitoring and providing quality assurance.	Needs Analysis	The scope is developed and needs analysis is taking place. Partners are working together and options are being explored	Q2/2012-13
Q1/2011-12	Provision for young people with behaviour, emotional and social difficulties (BESD).	Jo Lyons	Re-commissioning of all BESD provision for young people across the city. The aim is to achieve better outcomes and value for money with the service owned by the partnership.	Implementation	Executive Board in place and review complete. Re-commissioning recommendations agreed and implementation underway.	2013
Q1/2011-12	School Organisation - Commissioning of school places and options for new school provision.	Jo Lyons	Commission sufficient school places for school aged children across the city.	Implementation	Needs and options identified. School Organisation Plan developed for consultation.	2012/ongoing
Q4/2011-12	Music service review and re-commission.	Jo Lyons	Review/re-commission to look at options to future-proof service. Developing a partnership approach/ Hub to delivery with a greater focus and access for most vulnerable in the service on closing the gap agenda. Bid/tender to be provided via Arts council to receive grant.	Implementation	Partnership/ Hub set up and links made, research complete. Bid to be submitted Feb 2012. Early work on option for models of service delivery being developed.	2012/13
Q4/2011-12	Re-commissioning of Preschool Special Education Needs Service.	Jo Lyons	Re-commissioning of the service. Aim to secure service into future with schools taking greater responsibility and ownership for management and leadership and for delivery with LA commissioning monitoring and providing quality assurance will achieve greater value for money and continued outstanding provision and support for EYS children with SEN.	Scoping	To start in January 2012.	Q2/2012-13
Q3/2011-12	Commissioning work to support raising of participation age.	Jo Lyons	Locally Led Delivery Project: this is the national project in which we are one of 35 local authorities taking part, and one of nine that joined the project for this third phase. Aim to ensure Local Authority fully prepared for implementation of raising participation age.	Implementation	Steering in place. Strategic overview complete. Bid for funding submitted to Department for Education. Vulnerable learners cross agency network in place, developing vulnerable learners protocol.	Sept 2013 (16yrOlds) Sept 2015 (17yrOlds)
Q3/2011-12	Connected School Sixth.	Jo Lyons	Commissioning project to address sixth form standards in the West of the City.	Implementation	Joint prospectus for 2012/13 agreed and issued. Project group in place. Developing protocol for quality assurance and partnership arrangements	Q2/2013-14
Q2/2011-12	Narrowing the gap in education.	Jo Lyons	Aim to narrow the gap in education performance across the city.	Scoping	Scoping complete and needs analysis taking place.	Q2/2012-13 (ongoing)

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q1/2011-12	Public Sector Home Energy Efficiency.	Jugal Sharma	Improving housing quality in council homes (rented and leasehold) and working in partnership with other public sector landlords to: improve the quality of housing; energy performance; reducing fuel poverty; minimise CO2 emissions; identify new investment opportunities (including PVs).	Implementation	Options appraisal and business plan led to September 2011 Cabinet approval of Housing Revenue Account borrowing. Options currently under review following Government announcement of early Feed-In Tariff review consultation.	Q4/2011-12
Q3/4/2011-12	Private Sector Home Energy Efficiency.	Jugal Sharma	Working with private sector partners to bring forward home energy efficiency improvements and investment opportunities including the potential move to Green Deal and Energy Company Obligation Service Providers. The service commission addresses: the end of existing assistance programme; identify emerging investment (inc. energy companies, Community Energy Savings Programme, Feed-in Tariff, Renewable Heat Incentive); and, prepares for the introduction of Green Deal and Energy Company Obligation.	Commissioning Strategy	Commission subject to availability of private sector housing renewal capital funding beyond 2011/12. Currently appraising a range of Green Deal Energy Company Obligation options pending finalising of scheme arrangements.	Q4/2011-12
Q3/4/2011-12	Student Housing Strategy (outcomes including Joint Head leasing scheme with Universities).	Jugal Sharma	Strategic Housing Partnership commissioned Student Housing Strategy: Multi-disciplinary approach to Anti-Social Behaviour. Proposals for additional licensing of Houses in Multiple Occupation (HMOs); Joint local authority & Universities head leasing schemes-social lettings agency; Article 4 Planning direction; New Purpose Built Student Housing.	Implementation	Joint head leasing underway. Joint procurement framework being finalised. Planning options consultation underway on Student Housing, including Article 4 and new purpose built student housing. Reviewing additional licensing proposals.	Q4 to continue to 12-13
Q1/2/2011-12	Decent affordable homes.	Jugal Sharma	Working with Council landlord and Brighton & Hove Seaside Community Homes to improve the quatum and quality of affordable homes including: developing the Brighton & Hove Standard for high quality and well maintained council housing; improving tenants homes to ensure that they meet the standard. Commission £27m investment to assist in meeting Decent Homes investment priority via leasing up to 499 homes to Brighton & Hove Seaside Community Homes.	Implementation	Brighton & Hove Seaside Community Homes finding and contractual agreements signed, first of 499 homes leased, first capital receipt received. Empty homes initiative announced. HRA capital programme drafted for approval.	Q4/2011-12
Q3/4/2011-12	Review private sector housing renewal investment and assistance: Home Energy efficiency; Decent Homes; Disabled Facilities Grant and Assistance; Empty Homes and; Home Improvement Loans.	Jugal Sharma	Improving housing quality: identify capital funding options to support private sector housing renewal; work with homeowners and landlords to improve the quality of their housing; reduce fuel poverty and CO2 emissions; bring more of the city's long term empty homes back into use. Commission: city-wide integrated Housing Adaptations service; Joint Improving Housing Improving Health GP referral initiative; Community Finance Initiative.	Commissioning Strategy	Cabinet Member Meeting paper, review and future funding contingent upon capital programme beyond 2011/12. Current programme in relation to most assistance is suspended to enable remaining budget to meet existing commitments.	Q4/2011-12

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q3/2011-12	Temporary Accommodation - private sector leasing framework commissioning agreement for providers to deliver suitable leased accommodation.	Jugal Sharma	To procure large scale leasing pipeline for units of temporary accommodation, to meet City-wide housing need aligned to key Housing Commissioning priorities and Housing Strategy 2009-11. This will enable the procurement of a long term sustainable supply of temporary accommodation providing value for money.	Scoping	Outline agreement scoped with Procurement and Legal, in discussion with potential partners such as Universities & other landlords in the City.	Q4 to continue to 2012-13
Q3/4/2011-12	Commissioning joint procurement of Housing & Adult Social Care Adaptations Framework contract for major and minor adaptations.	Jugal Sharma	Enabling independent living through disabled housing adaptations and assistance, including discharge of corporate statutory Community Care Act duties for all tenures including the Council.	Implementation	Discussions underway and options being finalised for joint procurement of framework contract. Housing Cabinet report recommendations approved 18 January 2012	Q4 to continue to 2012-13
Q3/4/2011-12	Review commissioning arrangements and opportunities in relation to Home Improvement Agency.	Jugal Sharma	Supporting Home Improvement Agency to make best use of mandatory Disabled Facilities Grant. Review existing Home Improvement Agency provision and opportunities in light of existing contract term end and funding changes.	Needs Analysis	Strategic review in progress to develop co-ordinated services (with Housing Options/Access Point) that effectively assess adaptation needs. Contract extended to allow time for strategic review to inform future commissioning arrangements	Q4 to continue to 2012-13
Q4/2011-12	Agree a shared commissioning approach to integrated offender management.	David Murray	To draw together the Council, Police, prison and probation and other partners to build on work around offender management and reflect changes in need, service provision and budgets.	Scoping	Scoping session scheduled for end of February 2012.	Q4/2013
Creating a more sustainable city						
Q4/2011-12	A new approach to delivering heritage and museums.	David Murray	A review of the service area of Royal Pavilion and Museums building on the work delivered by the Independent Advisory Commission in 2011.	Needs Analysis	Following the outcome of key funding applications in January 2012, report to the relevant Cabinet Member Meeting or Committee to set out options analysis due Q1/2012-13.	Q1/2013-14
Q3/2011-12	A new approach to eco - tourism.	David Murray	Strategy and action plan for development of eco-tourism in Brighton and Hove to encompass national park, new tourism initiatives, in close collaboration with partners across the city and region.	Needs Analysis	Initial scoping with service staff undertaken, outline report to Cabinet Member Meeting in February 2012.	Q4/2011-12
Q3/2011-12	A new approach to the seafront.	David Murray	Development of strategy for the future development of the seafront based on data, evidence and consultation.	Needs Analysis	Initial scoping report taken to Scrutiny, workshop undertaken with Scrutiny Committee Members December 2011, wider consultation planned across service areas and with external partners.	Q2/2012-13
Q4/2011-12	Future of the Brighton Centre.	David Murray	An analysis of the viable development options for the Brighton Centre to deliver a flourishing conference and events programme.	Commissioning Strategy	Options analysis to Strategic Leadership Board March 2012 then linked to major projects work.	Q2/2012-13
Q4/2011-12	Development of the "markets" offer.	David Murray	Review of council practice in relation to support of markets.	Scoping	Scoping plans discussion with Cabinet Member March 2012	Q2/2012-13

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q3/2011-12	Review current supported Public Transport network.	Mark Prior	City-Wide Review of council supported bus routes instigated by Cabinet Member Meeting to determine appropriate social and coherent network to support the economy and essential services in line with statutory obligations and £1.4M annual budget.	Commissioning strategy	Review and re-tendering exercise agreed at July 2011 Cabinet Member Meeting with new contracts due to commence September 2012. Current budget exercise and further long term strategy will determine final network design.	Q3/2012-13
Q3/2011-12	Long term maintenance of city infrastructure.	Mark Prior	To devise a 10 -15 year investment strategy to manage deterioration in the city's physical infrastructure including structures, highways, footways and other areas.	Commissioning strategy	Identified as an issue during the 2012/13 budget scrutiny. Initial discussions held with service lead.	Q4/2014/15
Q4/2011-12	Public Realm Improvement Strategy.	Mark Prior	To review the commissioning, funding, delivery and maintenance of public realm improvement projects.	Commissioning strategy	A review of the Public Space Public Life (PSPL) background policy document is in progress and an outline strategy prepared. On hold subject to further commissioning capacity being available.	Q4/2014-15
Q4/2011-12	Commercial Waste.	Mark Prior	Commitment within Corporate Plan to investigate Commercial Waste Collection.	Commissioning strategy	Waste and Minerals Plan approved for consultation. Implications for commercial waste company interest to be considered. Service commission lead to be agreed.	Q2/2013-14
Q4/2011-12	Communal recycling.	Mark Prior	Commitment within Corporate Plan to investigate Communal Recycling.	Commissioning strategy	Food and Waste Strategy Report at December 2012 Cabinet Meeting. Trials being developed. These service commissions are currently being taken forward by the delivery unit.	Q2/2012-13
Q1/2012-13	Surface Water Management Plan. (Following initiation and DEFRA approval in 2011-12).	Mark Prior	The Council has a new statutory duty as a Drainage and Flood Lead Authority to take forward and implement a Flood Risk Assessment and Action Plan over the next four years.	Implementation	Preliminary Flood Risk Assessment undertaken and submitted to DEFRA in Q2/2011-12. Report presented at Overview and Scrutiny in July 2011. Work currently underway in accordance with current obligations and Government timescales.	Programme to Q4/2014-15
Q1/2012	Coastal Protection and Management Plan.	Mark Prior	It is a statutory requirement under coastal legislation to have a coast protection strategy. The strategy will provide the basis of our coast protection plans and grant funding applications for the next 15 years. The work is led by the city council in partnership with Adur District Council.	Needs Analysis	The council has secured funding from the Department of Environment, Food and Rural Affairs (DEFRA) to develop the strategy in partnership with Adur District Council. The work will be developed through the Environment Agency Framework Contract and started in Q1/2012.	Q4/2013
Engaging people that live and work in the city						
Q3/2011-12	Community Development Commissioning.	David Murray	The commissioning of the third sector to support local people, targeting the most excluded, in neighbourhoods to improve their quality of life.	Commissioning Strategy	Scoping and needs analysis completed and draft strategy presented to Cabinet for sign off in December 2011. Commissioning of delivery begins April 2012 with 3 month rollover. New commissioning from July 2012.	Q1/2012-13
Q1/2011-12	Library Plan.	David Murray	Review of library services and development of 3 year plan for future operation.	Needs Analysis	Extensive systems thinking based consultation undertaken and reported back to Cabinet Member Meeting and Scrutiny Committee. Workshop for Scrutiny Members undertaken January 2012. Consultation planned for Q1 2012-13.	Q2/2012-13
Q4/2011-12	Sports and physical activity strategy.	David Murray	Review of sports and physical activity services in light of needs analysis.	Needs Analysis	Evaluation of current strategy, update needs analysis to be conducted with interim report to Cabinet Member Meeting in March 2012 prior to finalising of commissioning plan.	Q1/2012-13

Service Commissions						
Quarter	Commission	Lead Commissioner	A description of the Commission - its aims	Commissioning Stage	Progress	Commissioning Strategy Completion Q/Yr *
Q1/2011-12	Community and Voluntary Sector Forum annual commission.	David Murray	Annual process of evaluating and commissioning community development services.	Commissioning Strategy	Live commission under evaluation and re-commissioning due to start December 2011 for April 2012 delivery.	Q1/2012-13
Q2/2011-12	Healthwatch.	David Murray	Programme to engage the public in health and wellbeing issues.	Scoping	Steering group established to develop commissioning programme as of October 2012; primary role to engage public in health and wellbeing issues.	Q3/2012-13

* This date is a specific point in the process where commissioning decisions are made.

NHS: Public Health and Clinical Commissioning Group Commissions	
This information has been provided by Public Health and the Clinical Commissioning Group and as part of the Health Transformation process will be progressively integrated with the City's Commissioning Plan.	
Key Commissioning Programmes	
Clinical Commissioning Group	
This information has been provided by Public Health and the Clinical Commissioning Group and as part of the Health Transformation process will be progressively integrated with the City's Commissioning Plan.	
Programme	Lead Commissioner
Recommissioning of Mental Health Services.	Denise D'Souza, Anne Foster (See City Wide Commissions - Community Based Mental Health Services for Adults)
Short-term services review.	Denise D'Souza, Wendy Young (See Service Commissions - Short-Term Services)
Integrated Primary Care Team.	Juliet Warburton/Jo Matthews
Children's Acute and Community Care Review	Terry Parkin / Xavier Nallextamby
	Key points
	<ul style="list-style-type: none"> • Primary care focused service for patients with low-level anxiety and depression • Greater co-ordinated third sector support • Review of day-care services • Reducing the number of inpatient beds by realigning community support
	<ul style="list-style-type: none"> • Remodelling of community health services around GP clusters • Dedicated support for carers embedded in teams • Ideally joined up with Mental health services
	<ul style="list-style-type: none"> • Identification of local health pathways for children and young people • Remodelling of pathways to ensure best possible integration of services and ongoing outcomes for children.