





**Brighton & Hove  
City Council**

# Cabinet Meeting

Title:	<b>Cabinet</b>
Date:	<b>18 September 2008</b>
Time:	<b>4.00pm</b>
Venue	<b>Council Chamber, Hove Town Hall</b>
Members:	<b>Councillors:</b> Mears (Chairman)  Mrs Brown, Caulfield, Fallon-Khan, Kemble, K Norman, Simson, Smith, G Theobald and Young
Contact:	<b>Martin Warren</b> Senior Democratic Services Officer 01273 291058 martin.warren@brighton-hove.gov.uk

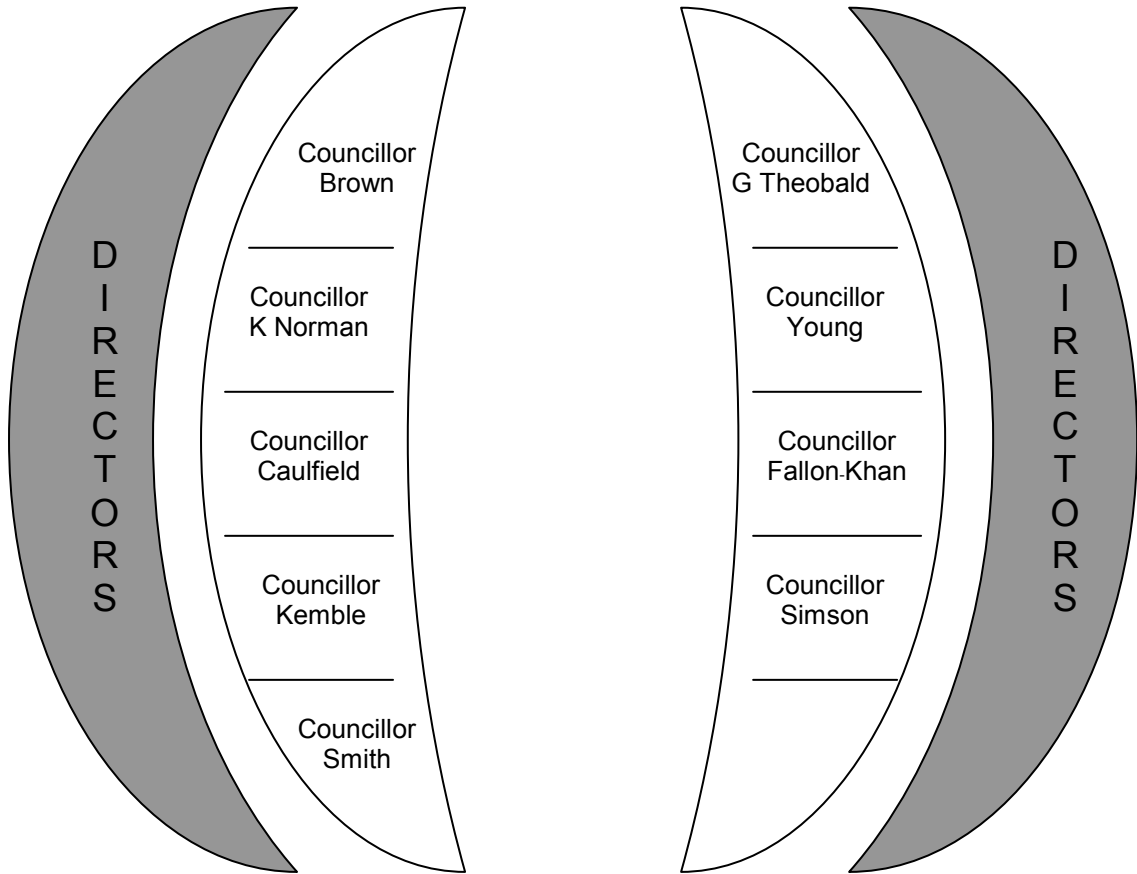
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# Democratic Services: Meeting Layout

Director of Strategy & Governance    Councillor Mears    Chief Executive    Democratic Services Officer

OFFICERS

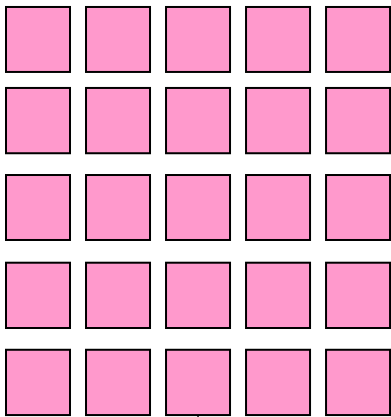
MEMBERS



OFFICERS

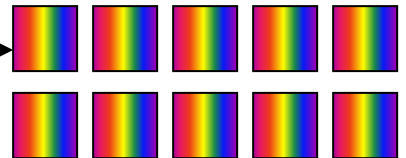
MEMBERS

Speaker          Leader of the Opposition



Public Seating

Members in Attendance



Press



## AGENDA

### 50. PROCEDURAL BUSINESS

- (a) Declarations of Interest by all Members present of any personal interests in matters on the agenda, the nature of any interest and whether the Members regard the interest as prejudicial under the terms of the Code of Conduct
- (b) Exclusion of Press and Public - To consider whether, in view of the nature of the business to be transacted, or the nature of the proceedings, the press and public should be excluded from the meeting when any of the following items are under consideration.

*NOTE: Any item appearing in Part 2 of the Agenda states in its heading the category under which the information disclosed in the report is exempt from disclosure and therefore not available to the public.*

*A list and description of the exempt categories is available for public inspection at Brighton and Hove Town Halls.*

### 51. CABINET MEMBER'S COMMUNICATIONS

### 52. MINUTES OF THE PREVIOUS MEETING

1 - 12

Minutes of the Meeting held on 10 July (copy attached)

### 53. MINUTES OF THE SPECIAL MEETING HELD ON 31 JULY 2008

13 - 16

Minutes of the Special Meeting held on 31 July (copy attached)

### 54. ITEMS RESERVED FOR DISCUSSION

- (a) Items reserved by the Cabinet Member
- (b) Items reserved by the Opposition Spokesperson
- (c) Items reserved by Members, with the agreement of the Cabinet Member.

### 55. PUBLIC QUESTIONS

(the closing date for receipt of public questions is 12 noon on 11 September)

## **CABINET**

### **56. WRITTEN QUESTIONS FROM COUNCILLORS 17 - 18**

(the closing date for receipt of written questions from Councillors is 10.00am on 8 September)

a) Question from Councillor Davis – Nizells Avenue

### **57. PETITIONS**

### **58. DEPUTATIONS**

(the closing date for receipt of deputations is 12 noon on 11 September).

### **59. LETTERS FROM COUNCILLORS**

(the closing date for receipt of letters from Councillors is 10.00am on 8 September)

### **60. NOTICES OF MOTIONS REFERRED FROM COUNCIL**

No Notices of Motion have been received.

### **61. MATTERS REFERRED FOR RECONSIDERATION**

No matters have been referred.

### **62. OUTCOME FROM THE ENVIRONMENT & COMMUNITY SAFETY OVERVIEW & SCRUTINY COMMITTEE 'CALL-IN' MEETING HELD ON 13TH AUGUST 2008 (IN RELATION TO THE ACCOMMODATION NEEDS OF TRAVELLERS) 19 - 22**

Report of the Director of Strategy & Governance (copy attached)

*Contact Officer: Ian Glossop*

*Tel: (01273) 292944*

*Ward Affected: All Wards*

## **FINANCE MATTERS**

### **63. TARGETED BUDGET MANAGEMENT (TBM) MONTH 4 23 - 56**

Report of the Director of Finance & Resources (copy attached)

*Contact Officer: Nigel Manvell*

*Tel: (01273) 293104*

*Ward Affected: All Wards*

## CABINET

### 64. CORPORATE PROCUREMENT STRATEGY 57 - 78

Report of the Director of Finance & Resources (copy attached)

*Contact Officer:* Claire Jones

*Tel:* (01273) 291480

*Ward Affected:* All Wards

### CORPORATE MATTERS

### 65. 2008 / 09 QUARTER ONE PERFORMANCE IMPROVEMENT REPORT - NEW PERFORMANCE MANAGEMENT ARRANGEMENTS 79 - 142

Report of the Director of Strategy & Governance (copy attached)

*Contact Officer:* Barbara Green

*Tel:* (01273) 29 1081

*Ward Affected:* All Wards

### 66. INCLUSIVE COUNCIL POLICY 143 - 186

Report of the Director of Strategy & Governance (copy attached)

*Contact Officer:* Janice Millman

*Tel:* (01273) 291080

*Ward Affected:* All Wards

### ENVIRONMENT MATTERS

### 67. COMMUNAL BINS 187 - 240

Report of the Director of Environment (copy attached)

*Contact Officer:* Jan Jonker

*Tel:* (01273) 294722

*Ward Affected:* All Wards

### 68. REFURBISHMENT OF LONDON ROAD AND LANES CAR PARKS 241 - 246

Report of the Director of Environment (copy attached)

*Contact Officer:* Austen Hunter

*Tel:* (01273) 29-2245

*Ward Affected:* St Peter's & North Laine

# CABINET

## ADULT SOCIAL CARE MATTERS

### 69. VERNON GARDENS

247 -  
252

Report of the Director of Adult Social Care & Housing (copy attached)

*Contact Officer: Karin Divall*  
*Ward Affected: Regency*

*Tel: (01273) 294478*

**PART TWO**

**70. FALMER ACADEMY RELEASED LAND 253 -  
264**

Report of the Director of Cultural Services (copy attached)  
[Exempt Categories 1, 3, 5 & 6]

*Contact Officer: Richard Davies Tel: 01273 296825*  
*Ward Affected: All Wards*

**71. FUTURE OWNERSHIP OPTIONS FOR EDWARD STREET QUARTER 265 -  
274**  
**SITE**

Report of the Director of Cultural Services (copy attached)  
[Exempt Category 3]

*Contact Officer: Max Woodford Tel: 01273 293451*  
*Ward Affected: All Wards*

**72. TO CONSIDER WHETHER OR NOT ANY OF THE ABOVE ITEMS AND  
THE DECISIONS THEREON SHOULD REMAIN FROM DISCLOSURE  
TO THE PRESS AND PUBLIC**

The City Council actively welcomes members of the public and the press to attend its meetings and holds as many of its meetings as possible in public. Provision is also made on the agendas for public questions to committees and details of how questions can be raised can be found on the website and/or on agendas for the meetings.

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Meeting papers can be provided, on request, in large print, in Braille, on audio tape or on disc, or translated into any other language as requested.

For further details and general enquiries about this meeting contact Martin Warren, (01273 291058, email [martin.warren@brighton-hove.gov.uk](mailto:martin.warren@brighton-hove.gov.uk)) or email [democratic.services@brighton-hove.gov.uk](mailto:democratic.services@brighton-hove.gov.uk)

Date of Publication - Wednesday, 10 September 2008





**Item 52 on agenda**

**BRIGHTON & HOVE CITY COUNCIL**

**CABINET**

**4.00pm, 10 July 2008**

**COUNCIL CHAMBER, HOVE TOWN HALL**

**MINUTES**

**Present:** Councillor Mears (Chairman), Councillors; Brown, Caulfield, Kemble, Norman, Simson, Smith, Theobald and Young.

**Also in attendance:**  
Councillor Mitchell (Leader of the Opposition)

**Other Members:** Councillors Hamilton, Hawkes, Taylor and Randall.

**PART ONE**

**25 PROCEDURAL BUSINESS**

**25a Declarations of Interests**

25a.1 There were none.

**25b Exclusion of Press and Public**

25b.1 The Cabinet considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if members of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in Schedule 12A, Part 5A, Section 100A(4) or 100 1 of the Local Government Act 1972 (as amended).

25b.2 **RESOLVED** - That the press and public be excluded from the meeting during consideration of items 44 onward.

**26 CHAIRMAN'S COMMUNICATIONS**

26.1 The Chairman agreed that a late and urgent confidential item would be considered as item 45A; 'NCP Car Parks'.

26.2 The Chairman noted that she had determined that the Forward Plan could be flexible in respect of the following three issues; these had been previously listed on the Forward Plan, but were not included on the Cabinet agenda.

- 26.3 The Housing Green Paper. The report would be considered by the Housing Management Consultative Committee and then determined at the Housing Cabinet Member Meeting.
- 26.4 A report considering the needs of gypsies and travellers was subject to ongoing discussion and would be reported to a future meeting, prior to the timetabled September Cabinet.
- 26.5 The King Alfred Development was subject to ongoing discussions, particularly in light of the 'credit crunch' affecting the national economy and a report would be brought to a future meeting.

## **27 MINUTES OF THE MEETING OF CABINET HELD ON 12 JUNE 2008**

- 27.1 **RESOLVED** – That the minutes of the Cabinet as held on 12 June 2008 be agreed as a correct record.

## **28 ITEMS RESERVED FOR DISCUSSION**

- 28.1 **RESOLVED** – That with the exception of the items reserved (and marked with an asterisk), the recommendations and resolutions contained therein be approved and adopted without debate.

## **29 PUBLIC QUESTIONS**

- 29.1 The Chairman noted that one public question had been received and welcomed Mr Chavasse to the meeting and invited him to put his question.
- 29.2 Mr Chavasse thanked the Chairman and asked the following question:

'To again allay public concerns and the circulation of rumours, and to allow sufficient opportunity for public consideration and democratic preparations, would the Cabinet Member please urgently confirm, to this Meeting, the now intended date for the publication of the completed Report and Recommendations on proposals to extend Communal Bins and to change long existing collection arrangements - early publication being in accordance with the Environment Committee resolution Item 55.12 2, whereby the analysed results of the Consultation will be reported back for consideration alongside any associated recommendations for changes to established collection systems?'

- 29.3 The Chairman invited Councillor Theobald to respond. Councillor Theobald replied as follows:

'Thank you for your question Mr Chavasse.

Communal bins will be considered by the Cabinet on the 18 September and it is anticipated that the report will be made public 5 clear working days before the date of the meeting.'

29.4 The Chairman noted that Mr Chavasse had the right of one supplementary question and invited him to put a further question.

29.5 Mr Chavasse asked the following supplementary question:

'As that is clearly an unsatisfactory, defensive and secretive answer which may lead to evasion of discussion and timely scrutiny, will the Cabinet either please confirm that proposed changes which affect household collection and waste storage in listed HMO's are the subject of open discussion to ensure that all freeholders have sufficient opportunity to meet their obligations under Planning, Listed Building, Building Control, Environmental Health & Safety and Landlord and Tenant Consultation legislation or will Cabinet confirm that the council will indemnify freeholding landlords and leaseholders against legislative breach and chaos stemming from precipitative changes upon which there has been no consultation? For example the rumoured and provocative halving of the number of collections from HMO's, no mutual effort to first promote the required increase in recycling, the long delivery of boxes and the lack of stable lids so that they can be economically stored within the many small premises'.

29.6 Councillor Theobald thanked Mr Chavasse for his question and following a further exchange to clarify some points made above responded that the decisions would be made in an open and accountable way, taking note of the consultation undertaken. Many of the rumours and concerns as detailed above would be dealt with in the report submitted for consideration.

### **30 WRITTEN QUESTIONS FROM COUNCILLORS**

30.1 There were none.

### **31 PETITIONS**

31.1 The Cabinet received a petition signed by 22 people, presented by Councillor Randall.

'Petition to Brighton & Hove City Council

Stonewall Education Champions Programme

We the undersigned call on Brighton & Hove City Council to sign up to the Stonewall Education Champions Programme that provides support to local authorities tackling homophobic bullying in schools.

Sonewall's recent School Report, research carried out with more that 1100 pupils in Britain's secondary schools, found that two thirds were regular victims of homophobic bullying. Ninety eight per cent regularly heard insults such as 'bender', 'queer' and 'dyke' in their schools.

Children who learn that homophobic bullying is unacceptable in schools and can destroy lives will carry that message into their adult life in the workplace and the community.'

- 31.2 The Chairman thanked Councillor Randall for his petition and that it would be referred to the next relevant meeting of the Children and Young People's Trust.

## **32 DEPUTATIONS**

- 32.1 There were none.

## **33 LETTERS FROM COUNCILLORS**

- 33.1 The Chairman noted a letter from Councillor Steedman in relation to GM food and trading standards (tabled at the meeting for information). As Councillor Steedman was unable to attend, Councillor Randall presented the letter on his behalf.

- 33.2 'I write to you on two matters of concerns, brought to my attention by Friends of the Earth, both relating to the possibility that Brighton and Hove residents may be unwittingly buying and consuming genetically modified foods that they neither need nor want.

Firstly, the Food Standards Agency (FSA) has recently issued a food alert regarding the contamination of some rice products by illegal genetically modified (GM) rice.

- 33.3 Two contaminated foods, both rice noodle products, were found on sale in Asian specialty stores in London in 2006, but the FSA has only just issued the alert. I am therefore concerned that contaminated food may be on sale in shops in Brighton and Hove. This is particularly worrying because scientific studies have raised concerns about the risk to human health, particularly the potential to cause food allergies. Worryingly, the FSA says that so little data on Bt63 rice exists that it is not even possible to carry out safety tests.

For full information about the food alert, including details of products that might be affected and the obligations of local authorities please see the FSA website at: <http://www.food.gov.uk/enforcement/alerts/2008/apr/bt63>

- 33.4 Secondly, GM ingredients, mainly cooking oil, may be finding their way into restaurants, cafes and pubs without customers being informed of this fact. Although I understand that it is lawful for catering establishments to use certain types of GM oil in their food, they are legally required to reveal it on the menu or on a prominent notice.

However, in some areas, such as Norfolk and York, Trading Standards officers have found that GM ingredients are being routinely used without any form of labelling by numerous caterers. This is despite the fact that failure to comply with these labelling requirements is a criminal offence with a penalty of up to £20,000.

A Business Guidance leaflet on Genetically Modified Foods, produced for caterers by Trading Standards at national level has been produced and is available at: <http://www.tradingstandards.gov.uk/cgi-bin/bglitem.cgi?file=badv070-1011.txt>.

33.5 The people of Brighton and Hove have comprehensively rejected genetically modified products. In 2003, the Council passed a motion making us the first local authority in the South East to become a GM-free zone. However, despite massive public opposition, the Government is once again expressing its support for GM technologies following extensive lobbying from the biotech industry. The Council must act to defend our record on GM and to uphold the law.

33.6 Therefore, I would request that our Trading Standards team:

- investigate the possibility that products contaminated with the illegal Bt63 GM rice are being sold in Brighton and Hove, including any necessary testing;
- investigate whether unlabelled GM products, especially cooking oil, are being used in catering establishments across the city;
- take action to remind local businesses of their legal obligations in respect of the labelling of GM products;
- take the strongest possible action against offending businesses, where repeated and wilful breaches of the law are occurring.

Yours sincerely ...'

33.7 The Chairman invited Councillor Theobald to respond. Councillor Theobald replied as follows:

'The Trading Standards Food Team have a risk assessed programme of inspections and carry out target sampling in line with national guidance.

They are aware of all the issues relating to GM foods, including the recent alert and the concerns of the public and will, of course, always have this in mind when they are carrying out their work.

Their current sampling programme does not include GM foods but, obviously, if information is received that suggests a problem within the city, they have the flexibility to amend the programme to take account of this.

I know that the Trading Standards Team are reviewing the local position regarding this issue to ensure that appropriate action is being taken."

#### **34 NOTICE OF MOTION REFERRED FROM COUNCIL**

34.1 There were none.

#### **35 MATTERS REFERRED FOR RECONSIDERATION**

35.1 There were none.

**36 REPORTS FROM OVERVIEW & SCRUTINY COMMITTEE**

36.1 There were none.

**FINANCIAL MATTERS****\*37 TARGETED BUDGET MANAGEMENT (TBM) MONTH 2**

37.1 The Cabinet considered a report of the Director of Finance & Resources concerning the forecast outturn position on the revenue and capital budgets as at the end of May 2008 (Month 2) (for copy see minute book).

37.2 Following a request to speak the Chairman invited Councillor Hamilton to address the meeting. Councillor Hamilton raised a number of concerns and issues, reflected in the responses as detailed below.

37.3 In response to questions and comments from Councillor Hamilton, Councillor Caulfield noted concerns in respect of the Housing Revenue Account and the potential impact on meeting the Decent Homes Standard. She explained that issues concerning this would be contained in the Housing Green Paper report prepared for the Housing Management Consultative Committee and Housing Cabinet Member Meeting. It was also the case that the re-tendering of some repairs contracts should achieve major savings.

37.4 Councillor Kemble, responding to points made by Councillor Hamilton in respect of potential savings from insurance monies and un-allocated LAGBI funding, commented that this potential opportunity for savings would be considered.

37.5 Councillor Norman, noting Councillor Hamiltons' point about an overspend from the Adult Social Care budget was confident that the budget would be balanced at the end of the financial year.

37.6 **RESOLVED** – Having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendations:

(1) That the forecast outturn for the General Fund, Section 75 Partnerships and Housing Revenue Account (HRA) for 2008/09 as at month 2 be noted.

(2) That Directorates with forecast overspends will develop financial recovery plans, which will be included in the next report to Cabinet (Month 6 – September).

(3) That a contribution of £0.300 million to Contingency from the saving on the Insurance contract renewal be agreed.

(4) That a contribution of £0.150 million to the Risk Management Reserve, also from the saving on the Insurance contract renewal, be agreed.

(5) That the forecast outturn position on the capital budgets as at month 2 be noted.

(6) That the new capital schemes as set in Appendix 4 of the report be approved.

(7) That the capital budget changes as set out in 3.14 and 3.15 and the budget re-profile as set out in Appendix 5 of the report be approved.

**\*38 CORPORATE ENERGY PROCUREMENT – GAS CONTRACT**

- 38.1 The Cabinet considered a report of the Director of Finance & Resources seeking authority to delegate approval powers to the Director of Finance and Resources following a tender exercise in compliance with the European Union Public Procurement Directive to re-let the Brighton and Hove City Council Gas contract (for copy see minute book).
- 38.2 In response to questions from Councillor Mitchell, Councillor Caulfield commented that the impact of fuel price increases for tenants would be mitigated by the ongoing rent restructuring process. Options were also being considered to combat fuel poverty for tenants; including the provision of more energy efficient boilers and improved insulation. These improvements were being developed in consultation with the Sustainability Team and their advice in minimising consumption and offering advice on sustainable lifestyles would be beneficial.
- 38.3 In relation to a point raised by Councillor Mitchell about bringing pressure to bear on utility companies demanding that lower income customers use pre-payment methods, the Chairman commented that Government should be lobbied on the issue.
- 38.3 **RESOLVED** – Having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendations:
- (1) That a contract is awarded to the best gas bid, via the most beneficial procurement route following appraisal and recommendations from the council's energy adviser.
- (2) That the current OJEU procurement route continues whilst options are retained to place a contract through the most beneficial procurement route
- (3) That the Director of Finance & Resources be given delegated powers, following consultation with the Cabinet member, Leader, and Opposition Spokesperson to award the contract and take all other steps necessary for the implementation of the proposals.
- (4) That the Director of Adult Social Care and Housing be authorised to increase gas heating service charges for council tenants to reflect the increase in contract prices from 1st October 2008.

**STRATEGIC AND POLICY ISSUES****\*39 ANNUAL PERFORMANCE REPORT 2007 / 2008**

- 39.1 The Cabinet considered a report of the Director of Strategy & Governance providing a summary of results of the Council's end of year performance (for copy see minute book).
- 39.2 Portfolio holders introduced their areas of responsibility and responded to queries from Members.
- 39.3 In response to queries from Councillor Hawkes, Councillor Brown agreed on the importance of indicator 197 which measured the number of conceptions to females aged under 18. Both Members considered this area to be extremely important and were pleased with the results achieved to date.
- 39.4 Responding to comments from Councillor Mitchell the Chairman noted that the forty one empty council owned houses noted in the report were subject to major repair or structural integrity issues.
- 39.5 Councillor Caulfield added that the majority of these buildings demanded repairs in excess of £25,000 and that some of the long-term empty properties had been inherited from the previous administration. She noted that the report on the Housing Green Paper contained proposals for dealing with this situation. She concluded that there were no plans to transfer any of these properties away from council ownership.
- 39.6 Responding to comments from Councillor Mitchell, Councillor Brown commented that the Children and Young Peoples Trust Board would be examining why the number of statements of special educational needs had fallen.
- 39.7 Councillor Brown noted that primary school attendance had improved year on year for the last five years and that attendance at secondary school had begun to show signs of improvement.
- 39.8 Councillor Theobald accepted Councillor Mitchells' comment in regard to an increase in domestic burglaries, but noted that on the whole crime was reducing.
- 39.9 Councillor Theobald noted comments about the dirtiness of pavements in the city centre, but noted the positive impact of communal bins and the move to encourage business premises to wash the pavement areas that they were responsible for. He added that he remained to be convinced that there was a cost effective solution to the issue.
- 39.10 **RESOLVED** - Having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendation;
- (1) To approve the Annual Performance Report 2007-08, subject to a small amount of statistical information to be collected and included.



**40 RISK & OPPORTUNITY MANAGEMENT STRATEGY & PROGRAMME 2008-2011**

40.1 The Cabinet considered a report of the Director of Strategy & Governance that identified a number of reasons for improving the council's risk management approach and converting it into a Risk & Opportunity Management (ROM) strategy for the period 2008 – 2011 (for copy see minute book).

40.2 **RESOLVED** – Having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendations:

(1) To approve the ROM strategy (Appendix 1 of the report) & ROM Programme (Appendix 1.A of the report)

(2) To delegate authority to the Risk & Opportunity Manager and officer ROM Champion to alter the ROM Toolkit as necessary.

**41 REVISED LOCAL DEVELOPMENT SCHEME FOR THE LOCAL DEVELOPMENT FRAMEWORK**

41.1 The Cabinet considered a report of the Director of Environment seeking approval of the revised and updated Local Development Scheme (LDS). This three year work programme for the Local Development Framework (LDF) covered the period from 2008 to 2011 (for copy see minute book).

41.2 **RESOLVED** – Having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendations:

(1) To approve the revised Local Development Scheme for submission to the Secretary of State, subject to minor changes to the Waste and Minerals DPD timetables and minor non-material alterations that may be made in consultation with the Director of Environment and the Cabinet Member for Environment.

(2) To approve that the Local Development Scheme should be brought into effect following approval by the Secretary of State.

**42 CONSULTATION ON THE FUTURE OF FALMER HIGH SCHOOL AND PROPOSALS FOR THE DEVELOPMENT OF AN ACADEMY ON THE SCHOOL SITE**

42.1 The Cabinet considered a report of the Director of Children's Services that updated Members on the process for the proposed development of an Academy on the Falmer High School site. The report informed Members of the outcomes of the informal consultation process and sought approval for the further formal consultation stage (for copy see minute book).

- 42.2 A revised version of the report had been circulated to the Cabinet and made available to Members and the public. The revised report was the version considered in determining the decision.
- 42.3 Following a request to speak the Chairman invited Councillor Hawkes to address the meeting. Councillor Hawkes broadly supported the initiative but was concerned that there was not enough detail contained within the report about the variety of responses made to the consultation.
- 42.4 Councillor Caulfield, speaking as a ward councillor for the area, thanked Councillor Hawkes for her support and noted that the prime driver for pursuing the initiative was to improve the lives and education opportunities for residents in the area.
- 42.5 Councillor Kemble endorsed the comments made by Councillors Hawkes and Caulfield, noting the unique opportunity that the project afforded.
- 42.6 **RESOLVED** – Having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendations:
- (1) To note the progress since the Policy & Resources Committee Meeting of 6 March 2008.
  - 2) To consider the outcome of the informal stage of consultation undertaken between 19 May and 4 July 2008 shown at Appendix 3 of the report.
  - 3) That based on the outcomes of that consultation, to approve the next stage of the procedure and authorise the Director of Children's Services to publish the statutory notice on 1 September 2008 for the closure of Falmer High School in August 2010.

## **GENERAL MATTERS**

### **43 ESTABLISHMENT OF SUSTAINABILITY COMMITTEE OF THE CABINET**

- 43.1 The Cabinet considered a report of the Director of Strategy & Governance that detailed the nature of a proposed new Sustainability Cabinet Committee and sought approval for its establishment (for copy see minute book).
- 43.2 Additional information regarding the establishment of a Sustainability Committee had been circulated to the Cabinet and made available to Members and the public. This was also considered in determining the decision. The information related to a meeting of the Governance Committee on 1 July.
- 43.3 Councillor Mitchell maintained that the new body was unnecessary and that instead of creating a new forum, the existing Sustainability Commission should report to Cabinet.
- 43.4 The Chairman considered that the formation of the new body demonstrated commitment to sustainability.

43.5 **RESOLVED** – Having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendation:

(1) To approve the establishment of a Sustainability Cabinet Committee in accordance with the terms of reference as noted.

**PART TWO SUMMARY****44 CORPORATE ENERGY PROCUREMENT – GAS CONTRACT  
– EXEMPT CATEGORY 3**

44.1 The Cabinet considered a report of the Director of Finance & Resources seeking authority to delegate approval powers to the Director Finance and Resources following a tender exercise in compliance with the European Union Public Procurement Directive to re-let the Brighton and Hove City Council Gas contract.

44.2 **RESOLVED** – That the recommendations contained in the report be agreed.

**\*45 BLACK ROCK DEVELOPMENT– EXEMPT CATEGORIES 3 & 5**

45.1 The Cabinet considered a report of the Director of Environment that documented progress to date on the Black Rock development and in particular progress made by the Developer in securing new funding for the project. The report detailed progress made since a deadline of 14 March 2008 was set by the Developer for the submission of Best and Final Offers from investors.

44.2 **RESOLVED** – That the recommendations contained in the report be agreed.

**45A NCP CAR PARKS - EXEMPT CATEGORY 3**

The Cabinet considered a late and urgent report of the Director of Environment that reported and confirmed the decisions made on 29th November 2007 by the then Policy & Resources Committee that authorised officers to negotiate with NCP the return of five car parks currently leased to NCP (Regency Square, High Street, Trafalgar/Blackman Street, Oxford Court and Carlton Hill) and to issue appropriate Notices under the Landlord & Tenant Act 1954.

45A.1 **RESOLVED** – That the recommendations contained in the report be agreed.

**46. PART 2 ITEMS**

461 The committee considered whether or not any of the above items should remain exempt from disclosure to the press and public.

46.2 **RESOLVED** – That item No's 44 to 45A inclusive contained in Part 2 of the agenda and the decisions thereon remain exempt from disclosure to the press and public.

The meeting concluded at 5.25pm

Signed

Chair

Dated this

day of

2008

**BRIGHTON & HOVE CITY COUNCIL**

**SPECIAL CABINET**

**10.30am, 31 July 2008**

**COUNCIL CHAMBER, HOVE TOWN HALL**

**MINUTES**

**Present:** Councillor Brown (Deputy Chairman), Councillors; Caulfield, Fallon-Khan, Kemble, Norman, Simson, Theobald and Young.

**Also in attendance:**  
Councillor Morgan (for the Leader of the Opposition)

**Other Members:** Councillor Randall.

**PART ONE**

**47 PROCEDURAL BUSINESS**

**47a Declarations of Interests**

47a.1 There were none.

**47b Exclusion of Press and Public**

47b.1 The Cabinet considered whether the press and public should be excluded from the meeting during the consideration of any items contained in the agenda, having regard to the nature of the business to be transacted and the nature of the proceedings and the likelihood as to whether, if members of the press and public were present, there would be disclosure to them of confidential or exempt information as defined in Schedule 12A, Part 5A, Section 100A(4) or 100 1 of the Local Government Act 1972 (as amended).

47b.2 **RESOLVED** - That the press and public not be excluded from the meeting during any items.

**48 CHAIRMAN'S COMMUNICATIONS**

48.1 Councillor Brown explained that the Leader was on holiday and as such she, as Deputy Leader would be chairing the meeting.

48.2 The Chairman noted that the intention had been to consider the report at the previous meeting of Cabinet, but that the land survey data had not been available. In order to meet Government funding deadlines a meeting had to be held before the next scheduled Cabinet meeting, hence the 'special' Cabinet.

- 48.3 The Chairman explained that, as with any 'special' meeting, there was only one item on the agenda.
- 48.4 The Chairman noted that the report presented to the Cabinet marked the beginning of a process and that opportunities for fuller engagement with the community would be part of the planning process.
- 49 PARTIAL REVIEW OF THE SOUTH EAST PLAN: 'MEETING THE ACCOMMODATION NEEDS OF GYPSIES AND TRAVELLERS'.**
- 49.1 The Cabinet considered a report of the Director of Environment that informed the Cabinet of work undertaken in accordance with the Partial Review of the South East Plan and the views of the Regional Assembly regarding the accommodation needs of Gypsies and Travellers. The report proposed the provision of a small permanent Traveller site to be managed on site and maintained through income from rents paid by the occupants (for copy see minute book).
- 49.2 Councillor Theobald detailed the legal and historical background to the issue, noting the supportive stance of the council as a whole to the provision of a site. He noted general support for the revised Travellers Strategy and the improvements that had been carried out to the Horsdean transit site which had been in a poor condition.
- 49.3 Councillor Theobald noted the additional strength that a permanent site would afford any legal processes and concluded that, in recognition of the extreme sensitivities the issue would be subject to vigorous consultation.
- 49.4 The Chairman invited Councillor Morgan to address the meeting.
- 49.5 Councillor Morgan was concerned about the timing and arrangements of the special meeting and felt that local residents had been denied the opportunity to participate. He noted that the issue had been subject to debate previously and that there was general consensus as to the need for a site.
- 49.6 Councillor Morgan questioned the evidence provided by the report, noting the lack of a map and supporting documentation about the decontamination of the site. He felt that the goodwill of local residents in respect of the current use of the site by travellers was being tested. He concluded that the process was unnecessarily secretive and requested that the report be rejected and referred back pending a more open and transparent consultation.
- 49.7 Councillor Morgan took the opportunity to present a petition signed by 200 persons and an aerial photograph of the site.

*'We, the residents of the Wilson Avenue area of East Brighton, call on the cabinet to first consult fully on proposals to create a permanent travellers site on the former BMX track in Sheepcote Valley, and to take into account the view of before a final decision is made.'*

- 49.8 The Chairman exercised her discretion in accepting the petition noting that she did not wish to set a precedent for special meetings. The petition was noted and would be forwarded to the next relevant Cabinet Member Meeting for consideration.
- 49.9 The Chairman noted that Councillor Randall had requested to speak and invited him to address the meeting.
- 49.10 Councillor Randall commented that the Green Group supported the principle of providing a permanent site for Travellers, however they were seeking guarantees about the contamination of the site and how effectively this could be dealt with. It was also important that the views of the local community and Gypsy and Traveller groups were sought and that evidence about the non-suitability of other sites considered was shared.
- 49.11 Councillor Simson noted the numerous plans in place to consult with local residents on the issue. She and Councillor Theobald pledged to be as fully engaged with this process as their workload would allow.
- 49.12 Councillor Young noted the financial benefits of working to this Government initiative and the 100% funding that it attracted.
- 49.13 Councillor Fallon-Khan noted that the legal opportunity to provide a permanent site had existed since 2004. He commented on the efficiency and savings to budget that the proposal would deliver and the long-term benefits for the city as a whole. He concluded that the payment of rent and council tax by Gypsies and Travellers at the site would afford greater parity between them and the settled community.
- 49.14 **RESOLVED** – Having considered the information and the reasons set out in the report:
- (1) That the proposals to meet the current identified accommodation needs of Gypsies and Travellers within Brighton & Hove be approved;
  - (2) That the preferred site for the provision of a permanent Gypsy and Travellers site with up to 14 pitches, be within the former BMX site off Wilson Avenue, East Brighton;
  - (3) That the granting of Landlord's consent for the use of the land for a permanent Travellers Site with up to 14 pitches be approved; and
  - (4) That the making of an application for 100% grant to the Department of Communities and Local Government be approved.

The meeting concluded at 11.40am

Signed

Chair

Dated this

day of

2008





**Item 56 on agenda**

Geoffrey Theobald  
Cabinet Member for the Environment

**Date:** 5<sup>th</sup> September 2008

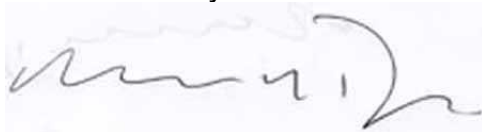
**Our Ref:** MD/

**Your Ref:**

Dear Geoffrey Theobald ,

The Council's consultation about installing communal bins in the roads around St Ann's Wells Gardens has produced a very negative response from a majority of local residents, particularly in Nizells Avenue. This is because these much loved and Green Flag award winning gardens are integral with Nizells Avenue. Residents are extremely concerned that these bins will be an eye sore and attract fly tippers to this beautiful and well used community open space. As the Seafront heritage squares and terraces are being taken out of the communal bins roll-out in recognition of their special status, could the Member of the Environment tell us if he is prepared to exempt Nizell's Avenue and these exceptional gardens for the same reason?

Yours sincerely



Councillor Melanie Davis  
Labour, Goldsmid ward  
Opposition Spokesperson Culture, Recreation and Tourism



**Subject:** Outcome from the Environment and Community Safety Overview and Scrutiny Committee Call-In Meeting held on 13th August 2008 in relation to the Accommodation Needs of Gypsies and Travellers.

**Date of Meeting:** 18 September 2008

**Report of:** Director of Strategy and Governance

**Contact Officer:** Name: Ian Glossop Tel: 29-2944  
E-mail: [ian.glossop@brighton-hove.gov.uk](mailto:ian.glossop@brighton-hove.gov.uk)

**Key Decision:** No

**Wards Affected:** All

### **FOR GENERAL RELEASE**

#### **1. SUMMARY AND POLICY CONTEXT:**

- 1.1 This report refers to the outcome of the 13<sup>th</sup> August 2008 Call-in meeting of the Environment and Community Safety Overview and Scrutiny Committee. The meeting was convened to determine a call-in request from Councillor Craig Turton relating to the 31st July 2008 Cabinet decision on meeting the accommodation needs of gypsies and travellers.

#### **2. RECOMMENDATIONS:**

(1) That Cabinet note the decision of the Environment and Community Safety Overview & Scrutiny Committee not to refer back the Cabinet decision in relation to the accommodation needs of gypsies and travellers.

(2) That the Cabinet approve the following two additional recommendations agreed by the Committee for referral to the Executive:

A. That the rest of the process regarding the proposed permanent travellers site is progressed having regard to the need to keep Ward Councillors and residents informed and properly consulted.

B. That issues of custom and practice relating to Special Meetings be reviewed and clarified with regard to the Constitution.

#### **3. RELEVANT BACKGROUND INFORMATION**

- 3.1 At its meeting on 31st July 2008, the Cabinet agreed a report on a Partial Review of the South East Plan: Meeting the Accommodation Needs of Gypsies and Travellers. Councillor Craig Turton wrote to the Chief Executive on 1 August 2008, requesting that the Cabinet Decision be called in.

3.2 The Chief Executive accepted Councillor Turton's Call-In request on 4 August 2008, and arranged for a Special Meeting of the Environment and Community Safety Overview & Scrutiny Committee to consider the request on 13<sup>th</sup> August 2008. The Committee received advice on the Scrutiny process in relation to the Call-In provisions in the Constitution as well as the following information:

A. Councillor Turton's written request for Call-In.

B. The Director of Environment's report on the accommodation needs of gypsies and travellers agreed by the Cabinet on 31<sup>st</sup> July 2008.

C. The official record of the Cabinet decision in relation to this report.

D. Additional information on this matter provided by the Director of Environment

3.3 The Call-in Meeting heard from Councillor Turton on the reasons for his request to call-in the decision. The Cabinet Member for Environment, Councillor Theobald, also addressed the meeting and answered questions.

3.4 Following further discussion and a vote it was agreed that the decision should not be referred back to Cabinet for re-consideration.

3.5 Based on the information given and discussion at the meeting, the Committee agreed two additional recommendations for referral to the Executive, as follows:

A. That the rest of the process regarding the proposed permanent travellers site is progressed having regard to the need to keep Ward Councillors and residents informed and properly consulted.

B. That issues of custom and practice relating to Special Meetings be reviewed and clarified with regard to the Constitution.

#### **4. CONSULTATION**

4.1 No formal consultation has been carried out regarding this report. The minutes of the Call-in meeting will be considered at the next scheduled Environment and Community Safety Overview & Scrutiny Committee meeting on 15<sup>th</sup> September 2008.

## **5. FINANCIAL & OTHER IMPLICATIONS:**

### **5.1 Financial Implications:**

There are no direct financial implications to this report to Cabinet.

### **5.2 Legal Implications:**

The current situation regarding custom and practice at special meetings of the Executive was set out by the Head of Law at the call-in meeting.

Any proposed amendments to the Constitution arising from recommendation 2. (2) B would need to be submitted to the Governance Committee for consideration.

*Lawyer consulted: Oliver Dixon - August 2008*

### **5.3 Equalities Implications:**

There are no direct equalities implications to this report, although the substantive decision on location of a site for Gypsies and Travellers was made after consideration of equalities issues.

### **5.4 Sustainability Implications:**

There are no direct sustainability implications to this report to Cabinet.

### **5.5 Crime & Disorder Implications:**

There are no direct crime and disorder implications to this report to Cabinet.

### **5.6 Risk & Opportunity Management Implications:**

There are no direct risk and management opportunity implications to this report to Cabinet.

### **5.7 Corporate / Citywide Implications:**

There are no direct corporate/citywide implications to this report to Cabinet.

## **6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 The Committee discussed whether or not to refer the decision back to Cabinet for re-consideration and determined not to do so.

## **7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 The recommendations are based on the information presented and the decisions made at the 13th August 2008 Environment and Community Safety Overview & Scrutiny Call-in meeting.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

None

### **Background Documents**

1. Report of the Director of Strategy and Governance to the 13th August 2008 Environment and Community Safety Overview and Scrutiny Call-in meeting.

<b>Subject:</b>	<b>Targeted Budget Management (TBM) Month 4</b>		
<b>Date of Meeting:</b>	<b>18 September 2008</b>		
<b>Report of:</b>	<b>Director of Finance &amp; Resources</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Nigel Manvell</b>	<b>Tel: 29-3104</b>
	<b>E-mail:</b>	<b>nigel.manvell@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No. CAB 2876</b>	
<b>Wards Affected:</b>	<b>All</b>		

**1. SUMMARY AND POLICY CONTEXT:**

- 1.1 This report sets out the forecast outturn position on the revenue and capital budgets as at the end of July 2008 (month 4).

**2. RECOMMENDATIONS:**

- (1) That the Cabinet note the forecast outturn for the General Fund, Section 75 Partnerships and Housing Revenue Account (HRA) for 2008/09 as at month 4.
- (2) That the Cabinet note the financial recovery plans for managing directorate overspends.
- (3) That the Cabinet approve a contribution from HRA revenue reserves of £0.250 million to fund the increased energy costs pressure.
- (4) That the Cabinet note the forecast outturn position on the capital budgets as at month 4.
- (5) That the Cabinet approve the following changes to the capital programme:
  - i) budget re-profiles as set out at appendix 3;
  - ii) budget variations as set out at appendix 4; and
  - iii) new schemes as set out at appendix 5.

### 3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

3.1 The table below shows the forecast outturn position for council controlled budgets within the general fund, including directorates and centrally managed budgets and the outturn on NHS managed S75 Partnership Services. Detailed explanation of the variances can be found in Appendix 1.

Forecast Variance Month 2	2008/09 Forecast Budget Month 4	Forecast Outturn Month 4	Forecast Variance Month 4	Forecast Variance Month 4	Direction of Travel
£'000 Directorate	£'000	£'000	£'000	%	
1,096 Adult Social Care & Housing	40,770	41,827	1,057	2.6%	Improving
199 S75 Learning Disability Services	21,703	21,866	163	0.8%	Improving
623 Children & Young People's Trust	45,902	46,303	401	0.9%	Improving
(87) Finance & Resources	18,092	17,993	(99)	-0.5%	Improving
80 Strategy & Governance	9,644	9,644	-	0.0%	Improving
111 Environment	36,647	36,645	(2)	0.0%	Improving
150 Cultural Services	12,810	12,917	107	0.8%	Improving
2,172 Sub Total	185,568	187,195	1,627	0.9%	Improving
- Collection Fund	-	1,460	1,460	0.0%	Worsening
(460) Centrally Managed Budgets	26,799	24,117	(2,682)	-10.0%	Improving
1,712 Total Council Controlled Budgets	212,367	212,772	405	0.2%	Improving
536 NHS Trust managed S75 Servs	12,537	12,850	313	2.5%	Improving
2,248 Total Overall Position	224,904	225,622	718	0.3%	Improving

3.2 The Total Council Controlled Budgets line in the above table represents the total current forecast risk to the council's General Fund. This includes all directorate budgets, centrally managed budgets and council-managed Section 75 services. The NHS Trust-managed Section 75 Services line represents those services for which local NHS Trusts act as the Host Provider under Section 75 Agreements. Services are managed by Sussex Partnership Trust and South Downs Health Trust and include health and social care services for Adult Mental Health, Older People Mental Health, Substance Misuse, AIDS/HIV, Intermediate Care and Community Equipment. The financial risk for these services generally lies with the relevant provider Trust. The forecast outturn on the HRA is as follows:



Forecast Variance Month 2 £'000	Housing Revenue Account	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
317	Expenditure	46,941	46,755	(186)	-0.4%	Improving
4	Income	(46,691)	(46,505)	186	0.4%	Worsening
321	Total	250	250	-	0.0%	Improving

### Corporate Critical Budgets

- 3.3 Targeted Budget Management (TBM) is based on the principles that effective financial monitoring of all budgets is important. However, there are a small number of budgets with the potential to have a material impact on the council's overall financial position. These are significant budgets where demand or activity is difficult to predict with certainty and where relatively small changes in demand can have significant financial implications for the council's budget strategy. These therefore undergo more frequent, timely and detailed analysis. Set out below is the forecast outturn position on the corporate critical budgets.
- 3.4 The Collection Fund has been added to the list of Corporate Critical budgets due to the significant in year variance being forecast. Additional information on this budget and a full explanation of the variance can be found in paragraphs 3.6 – 3.9 below.

Forecast Variance Month 2 £'000	Corporate Critical	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
157	Child Agency & In House	21,912	21,947	35	0.2%	Improving
107	Sustainable Transport	(926)	(969)	(43)	-4.6%	Improving
(590)	Housing Benefits	154,396	153,836	(560)	-0.4%	Worsening
400	Land Charges Income	(957)	(557)	400	41.8%	No Change
(154)	Concessionary Fares	10,834	9,014	(1,820)	-16.8%	Improving
989	Community Care	21,121	22,052	931	4.4%	Improving
199	S75 Learning Disabilities	21,706	21,869	163	0.8%	Improving
-	Collection Fund	-	1,460	1,460	0.0%	Worsening
1,108	Total Council Controlled	228,086	228,652	566	0.2%	Improving
536	S75 NHS & Community Care	12,539	12,852	226	1.8%	Improving
1,644	Total Corporate Criticals	240,625	241,504	792	0.3%	Improving

- 3.5 The key activity data for each of the corporate critical budgets is detailed in Appendix 2. Note that the analysis in Appendix 2 will not always match exactly the outturn variances shown in the table above, due to a number of different elements that can affect the outturn. The Appendix is designed to highlight the key underlying activity data that is having the most significant effect on the forecast. Narrative explanations regarding the projections are contained within the individual directorate forecasts contained in Appendix 1.

### **Collection Fund**

- 3.6 The collection fund is the account into which all payments of council tax are made. An estimate of the surplus or deficit on the collection fund is made in January of each year and is then taken into account in the setting of the council tax for the following year. The financial position of the collection fund depends upon both the council tax collection performance and movements in the level of the taxbase during the year. The taxbase can vary for example because of changes in the number of properties on the register, changes in the level of discounts and exemptions and banding changes notified by the Valuation Office. Any surplus or deficit is shared with the Police and Fire Authorities in proportion to the level of their council tax set. For 2008/09 the Brighton & Hove City Council share is approximately 85%.
- 3.7 The level of the collection fund is closely monitored on a monthly basis. The budgeted level of the fund is just under £133 million so small variations can have large financial consequences and significant implications for future council tax setting. It is for this reason that the projected balance on the collection fund will now be reported to Members on a regular basis as part of the TBM report. Reserves will need to be set aside to meet any in-year deficit to avoid impacting upon the 2009/10 council tax setting and forecast changes in future levels of the taxbase will need to be considered as part of the medium term budget and council tax strategy.
- 3.8 The latest forecast for the collection fund based on the first 4 months of the year shows a projected deficit of £1.700 million of which the council's share is £1.460 million. The projected deficit is currently entirely due to adverse changes in the taxbase while collection performance of both in-year council tax and arrears is firmly on target. The adverse changes in the taxbase are explained below but are largely due to the impact of the credit crunch and increasing numbers of student occupied properties within the city.
- The budgeted taxbase allowed for an increase in the number of properties on the register based on new developments under construction and timetabled to complete this year. The credit crunch and consequential changes in the housing market has meant that some developments are now on hold and have not completed as expected. In addition, there has been an increase in unfurnished exempt properties resulting in an overall reduction equivalent to about £0.700 million. Projected growth in the taxbase for future years had already been reduced to 0.1% per annum in January however even this level now looks optimistic.
  - Properties occupied entirely by students are exempt from council tax. In recent years the numbers of students, particularly those attending the universities, has

grown sharply without an equivalent increase in places in halls of residence. This has meant that increasing numbers of students have been accommodated in the existing housing stock of the city. In fact since 2004/05 the band D equivalent number of student occupied properties has increased by almost 50% from about 2,000 to over 3,000 projected for the current year. Whilst some provision was made in the budget forecasts the increased exemptions have left a shortfall equivalent to about £0.700 million in 2008/09 and concerns about the trends for future years.

- The final area of concern is the level of property banding changes. The original council tax property bandings were determined by the Valuation Office and any changes to those bandings are determined by them and not by the council. Appeals against council tax bandings are therefore handled by the Valuation Office and successful appeals resulting in a reduced band will trigger backdated refunds whereas increases are implemented with immediate effect. The level of successful reduced banding appeals is projected to exceed the provision in the budget by about £0.300 million in the current year.

### **Concessionary Fares**

3.9 The level of spending on concessionary fares in 2008/09 is hard to predict but depends largely on 5 factors:

- The reimbursement rate paid to the bus companies.
- The number of concessionary journeys which start within the City boundaries.
- The level of local bus fares.
- The number and level of additional cost claims put forward by the local bus companies – these are primarily associated with the measures needed to address over-crowding on certain bus routes.
- The success or otherwise of appeals against the scheme by the bus companies.

3.10 Having considered all of these factors the latest projected spend for this year is £1.820 million below the budget an improvement of £1.666 million since last month. The reasons for the improvement and the latest information on the factors impacting upon spending are detailed below.

- On the advice of external advisors and based upon the reimbursement calculation originally made by the Department of Transport (DfT) adjudicator, the budgeted reimbursement rate was set higher than the rate determined by the local scheme and notified to the bus companies. The successful legal challenge by the council over the 2007/08 reimbursement means that the risk of having to pay the higher rate is now very low and the anticipated spend for this year can be reduced by about £1.300 million. The bus companies will continue to receive the same level of reimbursement notified to them so there will be no impact upon local bus services.
- The increase in the number of concessionary trips for the first 4 months of the year is not as high as originally budgeted resulting in lower estimated spending of about £0.350 million.
- The recent increase in bus fares is within the provision made in the budget however there is still a risk of a further fares increase later in the year.

- The council has received only one additional cost claim so far this year but more are anticipated. However, these are expected to be within the provision made in the budget.
- There are a significant number of 2007/08 national appeals to be resolved in the Courts and until they are resolved, maybe not until next year, the DfT adjudicator is not likely to recalculate the 2007/08 reimbursement payment due to Brighton & Hove Bus Company. The council therefore continues to hold financial cover sufficient to meet the original 2007/08 adjudication. Holding appeals for 2008/09 have been lodged by all the local bus companies on the 2008/09 local scheme reimbursement but it remains to be seen whether formal appeals will eventually be submitted and what the outcome of those appeals might be. The appeals position will be closely monitored but it is currently anticipated that the risk of higher payments to the bus companies is low because the local scheme is based on the reimbursement analysis tool developed by the DfT and used by the adjudicator to determine the outcome of all appeals.

### **Impact on the Medium Term Financial Strategy (MTFS)**

- 3.11 The MTFS assumes a breakeven outturn position for 2008/09 on general fund budgets, the current forecast is an overspend of £0.405 million. If a breakeven position cannot be achieved, there are very limited unallocated reserves available and there may be other calls on those funds, therefore it is likely that any overspend would need to be funded from general reserves which would need to be replenished as part of the 2009/10 budget. If directorates cannot reduce the pressures going into 2009/10 they will need to be incorporated into service budget strategies and services will need to manage them within their cash limits.
- 3.12 The most significant in year service pressure relates to physical disability services, which is experiencing continued growth in client numbers. The full year effects of the current recovery measures will go some way to helping the situation next year, however, containing the pressure within the cash limit budget will be a challenge which will need to be considered in detail as part of the 2009/10 budget proposals.
- 3.13 Further work needs to be undertaken on the projections of taxbase for 2009/10 onwards but based on current information, the expected reduction in council tax resources available to the council in 2009/10 caused by the projected fall in the taxbase can be offset by the ongoing projected reduction in concessionary fares spending.

### **Capital Budget 2008/09**

- 3.14 This part of the report gives Members details of the capital programme budget position for 2008/09.
- 3.15 On 28 February 2008, Budget Council considered a capital investment programme report for the financial year 2008/09 and agreed a capital investment programme of £54.799 million. Some of this expenditure related to schemes already live, while some

schemes have been approved in detail since that meeting and others have yet to have detailed reports presented to Members for approval.

3.16 The following table shows the currently approved capital budget.

<b>Capital Budget 2008/09</b>	2008/09 Budget £'000
Slippage brought forward from 2007/08 approved 12 June 2008	1,407
Schemes included in the 2008/09 budget and approved	42,642
Schemes approved with changes in resources	570
New Schemes approved	3,145
<b>Total Capital Budget 2008-09 as at month 4</b>	<b>47,764</b>

3.17 Where schemes are forecast to exceed their budget, budget holders must identify additional resources to finance the shortfall. Forecast overspends of greater than £0.050 million or 10% of the original budget are required to be reported back to Members, either in detailed reports or through this capital monitoring report. Scheme delays or 'slippage' are also monitored in an effort to ensure schemes are delivered not only on budget, but also on time. Where a scheme is forecast to slip by £0.050 million or more, the budget holder will report back to Members, on the amount and the impact of the delay on service delivery.

### Capital Forecast Outturn

3.18 A number of changes are proposed to the capital programme as follows: three budget reprofile requests are proposed and summarised in Appendix 4, variation requests to the capital budgets are contained in Appendix 5, and new capital schemes recommended for approval are listed in Appendix 6. A summary of the proposed changes are shown in the table below.

<b>Directorate</b>	2008/09 Budget £'000	New Schemes £'000	Budget Variations £'000	Reprofile Budget £'000	Amended Budget £'000	Forecast Outturn £'000
Cultural Services	1,000	305			1,305	1,305
Finance & Resources	6,413	65	329	130	6,937	6,937
Adult Social Care & Housing	2,297				2,297	2,297
Housing Revenue Account (HRA)	17,289		(80)	(250)	16,959	16,959
Children & Young Peoples' Trust	8,891	1,697			10,588	10,588
Environment	11,874	329	37	(571)	11,669	11,669
<b>Total</b>	<b>47,764</b>	<b>2,396</b>	<b>286</b>	<b>(691)</b>	<b>49,755</b>	<b>49,755</b>

3.19 The proposed budget changes would leave the capital budget fully funded.

### **Capital Slippage**

3.20 At this early stage in the year no slippage is anticipated by programme managers.

### **Prudential indicator for capital expenditure**

3.21 Each year, the council sets a number of prudential indicators that show its capital investment plans are affordable and that borrowing levels are sustainable and prudent. For 2008/09, these were set by the council on 28 February 2008. One of these indicators is 'capital expenditure' and in February the council set this at £54.799 million for 2008/09. This indicator helps us to demonstrate that our capital expenditure plans are affordable.

3.22 The Capital Investment Programme report, also approved in February, demonstrated how it was fully funded and affordable. The revenue effects of this programme were fully considered as part of the revenue budget setting process. This report advises Members that the latest forecast of capital expenditure is not expected to exceed the capital expenditure indicator

### **Comments by the Director of Finance & Resources**

3.23 The forecast outturn position on the revenue budget shows a significant improvement since month 2, the majority of which relates to an improved position on Centrally Managed Budgets. All directorates are showing a better outturn forecast, however, a number are still reporting overspends.

3.24 Discussions are ongoing with commissioners and provider NHS Trusts to ensure that effective financial controls and recovery within NHS-managed S75 partnership services are put in place for the year.

3.25 Cabinet in July requested overspending directorates to produce financial recovery plans, which are summarised in the table below:

<b>Recovery Plan</b>	<b>Management Actions £000</b>	<b>Alternative application of external funding £000</b>	<b>Total £000</b>
Adult Social Care & Housing	387	330	717
S75 Learning Disability Services	65	0	65
Children & Young People's Trust	345	0	345
Cultural Services	37	70	107
<b>Total</b>	<b>834</b>	<b>400</b>	<b>1,234</b>

3.26 Management actions include, for example, vacancy management, increased numbers of social care placement reviews, and actions to manage demand pressures. Alternative application of external funding includes using external funding where there is flexibility to support increased demand in relevant service areas and where this will have a low risk impact on other service delivery. None of the financial recovery actions involve changes in policy.

3.27 If the plans were achieved in full, the forecast outturn for directorate budgets would improve from £1.627 million overspent to £0.393 million overspend. Assuming financial recovery actions are achieved in full, it is expected that the remaining directorate overspends (i.e. £0.393 million) could be met from underspending on Centrally Managed Budgets. Financial recovery plans will be incorporated fully into TBM forecasts for future reports.

#### **4. CONSULTATION**

4.1 No specific consultation was undertaken in relation to this report.

#### **5. FINANCIAL & OTHER IMPLICATIONS:**

##### *Financial Implications:*

5.1 The financial implications are covered in the main body of the report.

##### *Legal Implications:*

5.2 In reaching its decisions in relation to its budget, the Council needs to have regard to a number of general points. It must provide the services, which, statutorily, it is obliged to provide. Where there is power to provide services, rather than a duty, it has a discretion to provide such services. It must observe its other legal duties, such as the duty to achieve best value and comply with the Human Rights Act 1998. It must act in accordance with its general fiduciary duties to its Council Tax payers to act with financial prudence. Finally, it must bear in mind the reserve powers of the Secretary of State under the Local Government Act 1999 to limit Council Tax & precepts.

*Lawyer consulted: Oliver Dixon*

*August 2008*

##### *Equalities Implications:*

5.3 There are no direct equalities implications arising from this report.

##### *Sustainability Implications:*

5.4 There are no direct sustainability implications arising from this report.

##### *Crime & Disorder Implications:*

5.5 There are no direct crime & disorder implications arising from this report

*Risk & Opportunity Management Implications:*

5.6 There are no direct risk or opportunity management implications arising from this report.

*Corporate / Citywide Implications:*

5.7 The Council's financial position impacts on levels of Council Tax and service levels and therefore has citywide implications.

**6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

6.1 The forecast outturn position on council controlled budgets is an overspend of £0.405 million, any overspend will have to be funded from general fund reserves, which will then need to be replenished as part of the 2009/10 budget proposals.

**7. REASONS FOR REPORT RECOMMENDATIONS**

7.1 Budget monitoring is a key element of good financial management, which is necessary in order for the council to maintain financial stability and operate effectively.

7.2 The capital budget changes are necessary to maintain effective financial management.



## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Directorate Revenue Outturn Forecasts
2. Corporate Critical Budgets Activity Data
3. Proposed Capital Budget Reprofile Requests
4. Proposed Capital Budget Variations
5. New Capital Scheme Requests

### **Documents In Members' Rooms**

1. None.

### **Background Documents**

1. None.

### Adult Social Care & Housing

Forecast Variance <b>Division</b> Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
- Housing Strategy	4,599	4,599	-	0.0%	No Change
1,096 Adult Social Care	36,171	37,228	1,057	2.9%	Improving
1,096 Total	40,770	41,827	1,057	2.6%	Improving

### Explanation of Key Variances

Adult Social Care is forecasting an overspend of £1.057 million, which is mainly due to the corporate critical community care budget which is forecasting an overspend of £0.931 million, a slight improvement since month 2. Significant increased demand for homecare is being experienced across Older People and Physical Disability services.

Physical Disability services are currently providing services to 100 additional clients over and above the budgeted activity level of 368 clients. This demand has steadily grown since the 2008/09 budget assumptions were developed in October 2007. Although the unit cost of the service is reducing and is now £19 per week, per client lower than budgeted, the increased activity is giving rise to a budget pressure of £0.771 million.

There is also a pressure on Older People Services of £0.159 million, also relating to an increased number of clients (90). However, this is largely offset by an improving unit cost which results from a shift in the balance of clients from residential and nursing homes to home care.

## Children &amp; Young People's Trust

Forecast Variance Division Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
291 East, Early Years & NHS Comm Servs	9,777	10,278	501	5.1%	Worsening
175 Central Area & School Support	(7,250)	(7,025)	225	3.1%	Worsening
- Learning & Schools	7,510	7,510	-	0.0%	No Change
(45) West Area & Youth Support	4,736	4,663	(73)	-1.5%	Improving
122 Specialist Services	30,053	29,801	(252)	-0.8%	Improving
80 Quality & Performance	1,076	1,076	-	0.0%	Improving
623 Total	45,902	46,303	401	0.9%	Improving

## Explanation of Key Variances

The corporate critical budget of Child Agency Placements and In House Placements is forecasting an overspend of £0.035 million. The main variances are due to overspends on Independent Foster Agency placements<sup>1</sup> of £0.298 million and Leaving Care Accommodation<sup>2</sup> of £0.229 million being offset by an underspend on Residential Agency placements<sup>3</sup> of £0.532 million.

There are a number of other overspends across the directorate, the main ones being; preventative payments to homeless families of £0.171 million, increased premises costs at the Clermont Child Protection Unit of £0.048 million and a pressure on Area Social Care Teams of £0.044 million.

<sup>1</sup> Forecast FTE placements of 102 against a budget of 94

<sup>2</sup> Forecast FTE placements of 31 against a budget of 25 and a weekly unit cost £37 above budget

<sup>3</sup> Forecast FTE placements of 39 which is 2 less than budgeted for and a weekly unit cost £134 below budget

## Finance &amp; Resources

Forecast Variance <b>Division</b> Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
(3) Finance	5,906	5,898	(8)	-0.1%	Improving
- ICT	5,307	5,307	-	0.0%	No Change
(122) Customer Services	3,752	3,653	(99)	-2.6%	Worsening
38 Property & Design	3,127	3,135	8	0.3%	Improving
(87) Total	18,092	17,993	(99)	-0.5%	Improving

## Explanation of Key Variances

Customer Services is forecasting an underspend of £0.099 million as follows:

- The corporate critical housing benefits budget is forecasting an underspend of £0.560 million due to local authority errors being contained below the lower threshold which generates additional subsidy and increased overpayment recovery on non council housing rent rebates.
- The Land Charges income budget is also a corporate critical budget and is forecasting a £0.400 million shortfall. The downturn in the housing market is reducing the overall number of searches undertaken and there is also a continuing increase in the proportion of searches being undertaken as personal searches for which the council receives a much lower fee.

## Strategy &amp; Governance

Forecast Variance <b>Division</b> Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
- Improvement & Organ Devel	1,642	1,642	-	0.0%	No Change
50 Legal & Democratic Services	3,467	3,467	-	0.0%	Improving
30 Policy Unit	662	662	-	0.0%	Improving
- Human Resources	2,892	2,892	-	0.0%	No Change
- Executive Office	394	394	-	0.0%	No Change
- Communications	587	587	-	0.0%	No Change
80 Total	9,644	9,644	-	0.0%	Improving

## Explanation of Key Variances

The overspends previously forecast in both Legal and Democratic Services and the Policy Unit will be managed to zero by in-year service efficiencies.

**Environment**

Forecast	2008/09	Forecast	Forecast	Forecast	Direction
Variance	Budget	Outturn	Variance	Variance	of Travel
Month 2 <b>Division</b>	Month 4	Month 4	Month 4	Month 4	
£'000	£'000	£'000	£'000	%	
- City Services	30,134	29,934	(200)	-0.7%	Improving
(12) Leisure	1,622	1,702	80	4.9%	Worsening
107 Sustainable Transport	(926)	(969)	(43)	-4.6%	Improving
(10) Public Safety	3,780	3,783	3	0.1%	Worsening
26 City Planning	2,037	2,195	158	7.8%	Worsening
111 Total	36,647	36,645	(2)	0.0%	Improving

**Explanation of Key Variances**

City Services is forecasting an underspend of £0.200 million due to a reduction in vehicle costs and a part year saving on the Park Ranger posts that are being recruited to at present.

Leisure Services are forecasting an overspend due to an income shortfall and utility costs pressure at the King Alfred Leisure Centre being partly offset by vacancy management savings.

The total forecast for Sustainable Transport is an underspend of £0.043 million an improvement of £0.150 million since month 2 made up as follows:

- An improvement in the shortfall being forecast due to the effect of the new Traffic Management Act on parking penalty charge notices. Early indications are that the amount received per PCN issued is likely to be less than in previous years. However, the amount per PCN has improved in the past month. The shortfall is reduced to £0.387 million in total, an improvement of £0.018 million, after taking into account Bus Lane Enforcement. This is partly offset by a reduction in the level of provision for bad debts of £0.101 million.
- Income from all on-street and off-street parking is forecast to exceed budget by £0.202 million.
- Vacancy management savings and other supplies & services savings will generate £0.127 million.

City Planning is forecasting an overspend due to loss of Planning Delivery Grant. The settlement was confirmed in August and is £0.250 million lower than expected. Measures have been taken to contain the pressure to £0.125 million in the current year. The funding shortfall will need to be resolved for future financial years. Development Control is also forecasting an overspend of £0.033 million.

## Cultural Services

Forecast Variance Division Month 2 £'000	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
1 City Marketing	1,833	1,820	(13)	-0.7%	Improving
12 Libraries	4,074	4,115	41	1.0%	Worsening
78 Museums	2,174	2,245	71	3.3%	Improving
- Arts & Creative Industries	1,615	1,615	-	0.0%	No Change
7 Economic Devlpmnt & Regen	2,939	2,947	8	0.3%	Worsening
52 Major Projects & Venues	175	175	-	0.0%	Improving
150 Total	12,810	12,917	107	0.8%	Improving

### Explanation of Key Variances

The Museums Service overspend is caused by pressures on its energy budgets and a shortfall in admissions income.

Vacancy management savings in Major Projects & Venues have negated the previously forecast overspend, which was due to rising energy costs.

## Centrally Managed Budgets

Forecast Variance	Division	2008/09 Budget Month 4 £'000	Forecast Outturn Month 4 £'000	Forecast Variance Month 4 £'000	Forecast Variance Month 4 %	Direction of Travel
(236)	Bulk Insurance Premia	2,481	2,179	(302)	-12.2%	Improving
(154)	Concessionary Fares	10,834	9,014	(1,820)	-16.8%	Improving
(70)	Capital Financing Costs	7,929	7,369	(560)	-7.1%	Improving
	- Levies & Precepts	192	192	-	0.0%	No Change
	- Other Corporate Items	5,363	5,363	-	0.0%	No Change
(460)	Total	26,799	24,117	(2,682)	-10.0%	Improving

## Explanation of Key Variances

The bulk insurance premia budget is expected to underspend by £0.066 million more than that reported at month 2. The previous insurance claims handlers were provided with a sum of money to resolve all live claims, upon changes to our claims handling arrangements. The final outstanding claim has now been settled and there is a surplus in their accounts of just over £0.066 million, including interest that is now due to the Council.

Concessionary Fares is forecast to underspend by £1.820 million, an improvement of £1.666 million since month 2. A full explanation for the movement can be found in the main body of the report.

The Capital Financing Costs forecast is an underspend of £0.560 million, an increase of £0.490 million on month 2. The main reason for the improved underspend is an increase in investment income due to an above threshold performance by the cash manager in July 2008, and higher than projected cash balances together with decisions to invest at higher interest rates.



## Section 75 Partnerships

Forecast Variance	Division	2008/09 Budget	Forecast Outturn	Forecast Variance	Forecast Variance	Direction of Travel
Month 2		Month 4	Month 4	Month 4	Month 4	
£'000		£'000	£'000	£'000	%	
199	Council managed S75 Servs	21,703	21,866	163	0.8%	Improving
536	NHS Trust managed S75 Servs	12,537	12,850	313	2.5%	Improving
735	Total S75	34,240	34,716	476	1.4%	Improving

## Explanation of Key Variances

Council managed S75 Services (Learning Disability Services) are forecasting an overspend of £0.163 million. Additional demand for day care and home care services have created a pressure of £0.114 million plus there are forecast income shortfalls on Housing Benefit/Supporting People income.

NHS Trust managed S75 Services are forecasting an overspend of £0.313 million, due to two areas:

- Sussex Partnership Trust (SPT) – Mental Health & Substance Misuse are forecasting an overspend of £0.158 million. The main pressures are within Adult Mental Health due to increased demand and high cost placements within Nursing Care. A financial recovery plan has been developed by SPT focussing on reducing WTE commitments/existing costs and managing growth.
- Sussex Downs Health Trust – HIV/AIDS, Intermediate Care and the Integrated Community Equipment Store (ICES) are forecasting an overspend of £0.155 million. The main pressure continues to be on ICES, forecast to overspend by £0.150 million, due to continuing high demand levels for equipment.

## Housing Revenue Account (HRA)

Forecast Variance Month 2	2008/09 Forecast Budget	Forecast Outturn Month 4	Forecast Variance Month 4	Forecast Variance Month 4	Direction of Travel
£'000	£'000	£'000	£'000	%	
<b>Housing Revenue Account</b>					
52 Employees	9,020	8,797	(223)	-2.5%	Improving
- Premises – Repair	10,813	10,899	86	0.8%	Worsening
250 Premises – Other	2,800	2,810	10	0.4%	Improving
15 Transport & Supplies	2,188	2,120	(68)	-3.1%	Improving
- Support Services	2,300	2,300	-	0.0%	No Change
- Revenue contribution to capital	3,385	3,385	-	0.0%	No Change
- Capital Financing Costs	4,941	4,924	(17)	-0.3%	Improving
- Subsidy Payable to Gen Fund	11,494	11,520	26	0.2%	Worsening
317 Net Expenditure	46,941	46,755	(186)	-0.4%	Improving
- Dwelling Rents (net)	(40,478)	(40,503)	(25)	-0.1%	Improving
- Other rent	(1,209)	(1,183)	26	2.2%	Worsening
- Service Charges	(3,292)	(3,165)	127	3.9%	Worsening
- Supporting People	(550)	(545)	5	0.9%	Worsening
4 Other recharges & interest	(1,162)	(1,109)	53	4.6%	Worsening
4 Net Income	(46,691)	(46,505)	186	0.4%	Worsening
<b>321 Total</b>	<b>250</b>	<b>250</b>	<b>-</b>	<b>0.0%</b>	<b>Improving</b>

## Explanation of Key Variances

The budget has now been increased by £0.250 million to reflect the net increase in the energy costs following the renewal of these contracts. It is proposed that the increase will be funded from useable general reserves as noted in the 2008/09 HRA Budget report approved by Council on 28 February 2008.

The main variances consist of:

- Salary costs showing a net underspend of £0.223 million from vacancy management.
- Empty property repair costs overspend of £0.200 million due to an increase in the average cost of repair per property from £2,300 to £2,600. An action plan is being developed in order to reduce future costs. This is partly offset by a Service contract underspend of £0.162 million due to continuing with the existing contracts, which have a lower specification than the new contracts that had been budgeted for. (New contracts to be let for 2009/10)
- Service Charges income is underachieved on Major works recharges to leaseholders £0.126 million, due to completion of contracts in time for this years billing to leaseholders being less than anticipated when setting the original income budget.



## CAPITAL BUDGET REPROFILE REQUESTS

### Housing Revenue Account

**Project Name: ICT Investment Variation (£ 250,000)**

The original budget for 2008/09 and 2009/10 totalling £0.821 million will be used to provide the software for performance monitoring and quality control needed to deliver the long term partnering agreement.

The HRA ICT Strategy is now under review and it is recommended that £0.250 million is reprofiled into 2009/10, aligning the spending with the timetable for the Housing Procurement Strategy, leaving £0.154 million as a contingency for the current year.

This contingency sum will be revisited once the successful contractors for the Housing Procurement Strategy have been selected and it is known what systems they use and what additional systems will be required.

### Environment

**Project Name: Western Bandstand Variation (£ 473,000)**

This Western bandstand project is planned to start in August 2008 and to finish in July 2009. Due to planning permission and listed building consent taking slightly longer than anticipated, not all of the works will be completed in this financial year.

**Project Name: Volks Railway Shed Variation (£ 98,000)**

This Volks railway project is under re-evaluation and needs to be re-profiled into 2009/10 as planning permission was limited to two years which does not enable a three phase approach as originally envisaged. A strategic plan needs to be agreed and adopted by the Council, which can then be used to try and secure funding for the long-term development of Madeira Drive. The plan would set out the strategic vision detailing all the elements and themes that will contribute to making Madeira Drive a vibrant and active seafront community. Issues to be addressed within the plan would include the rebuilding of the Volk's railway siding sheds with a possible education/heritage centre and dedicated restoration area.

### Finance & Resources

**Project Name: Backup & Recovery Variation £ 130,000**

ICT have requested that £0.065m included in both the 2009/10 and 2010/11 capital budgets identified for backup and recovery be reprofiled to 2008/09 to fund an Enterprise Licence Agreement (ELA) for Backup & Recovery systems. The early purchase of this licence in 2008/09 will benefit the council significantly by attracting a £150,000 discount compared with payment over 3 years. In March 2008 Corporate Procurement and ICT invited tenders for a backup & recovery system for the council's servers to be implemented and maintained in the period 2008/9 to 2010/11. When the tenders were returned and evaluated a preferred supplier was identified, although the tender prices were considerably higher than the original estimate. However within the terms of the preferred suppliers proposal was an option where the council would benefit significantly by purchasing an ELA. The ELA would provide all the systems and services required as per the contract over the 3 year period and save the council £150,000 on the tender price but with the full cost payable in 2008/09. The preferred supplier is a large company with considerable financial strength. If this option is taken then ICT, with legal support, will ensure the contract is robust to mitigate risks of non-performance. This is a project that has already been approved within the ICT capital programme although the funding was spread over 3 financial years.

### Capital Project Variation Form

Project Title: Western Bandstand Restoration	Approved Budget: £852,000
Project Manager: Ian Shurrock	Forecast outturn: £889,315
Directorate: Environment	Variation: £ 37,315

The budget of £0.852 million was based on an original estimated cost plan of £685,000 plus Professional fees. The overall cost of the tender which has subsequently been received for an August 2008 commencement date added to the professional fees is £0.889 million which leaves a shortfall of £0.037 million.

Due to the specialist nature of the work involved in restoring a Listed building, estimating costs accurately has proved to be difficult. This combined with the unprecedented increase in the cost of metals and other inflationary cost increases since the original cost projections were made has resulted in this budget shortfall.

The shortfall can be funded from unsupported borrowing and the financing costs covered by the future rent for the let-able space. The estimated borrowing costs are £3,265 per annum for the variation cost of £0.037 million. The balance of the rental will cover the cost of maintenance and security.

### Capital Project Variation Form

Project Title: Cash Incentive Scheme	Approved Budget: £80,000
Project Manager: Sylvia Peckham	Forecast outturn: £0
Directorate: Housing Revenue Account	Variation: £ (80,000)

The Cash Incentive Scheme provides a grant to help tenants buy properties in the private sector in order to free up council properties for letting. Due to the current market conditions of high property prices there was no take up of this scheme during 2007/08 and there is none forecast for the current year.

The HRA Tenants Transfer Incentive Scheme encourages council tenants under-occupying a family-sized or wheelchair-adapted property to downsize, and so releasing this type of accommodation for those in housing need.

In 2007/08, following no uptake of the Cash Incentive Scheme, the £0.080 million budget was transferred to the Tenants Transfer Incentive Scheme and used to fund a dedicated officer, marketing and additional incentive payments (from increased uptake). This resulted in 81 transfers which was a 100% increase on the previous year.

Following the success of the dedicated officer, it is proposed that this budget is again transferred to the Tenants Transfer Incentive Scheme to continue the funding as in 2007/08.

## Capital Project Variation Form

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Project Title: Woodvale Spire & Tower	Approved Budget: £122,000
Project Manager: Martin Hilson	Forecast outturn: £434,000
Directorate: Finance & Resources	Variation: £ 312,000

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The original competitively tendered contract was for structural and stonework repairs to the grade 2 listed Crematorium Spire, principally to correct a lean to the spire. The scaffold enclosure to the entire tower enabled inspection at close quarters that identified severe structural defects to large areas of stonework and flint work. With the contractor on-site and their scaffolding in place, instruction was given to open up and then take down the most dangerous areas of the structure that presented an immediate Health & Safety concern. The opening-up identified poor construction detailing coupled with inappropriate repair materials used during a major repairs contract estimated to have been undertaken in the 1930s.

The remaining other higher-priority defects present a serious Health and Safety risk and failure to undertake these repairs before the existing scaffolding is removed would necessitate closure of the building due to the risk of falling masonry.

The original current contract is to be extended to address the minimum of higher-priority essential repairs to allow the Crematorium and chapels to remain in use. A further phase 2 contract will be required in 2009/10 to undertake further lower priority repairs. Options for the procurement and funding of this further phase are being considered.

Property & Design are the Contract Administrators managing the project and have employed the Structural Engineer Consultant who advises on the Royal Pavilion to ensure essential repair areas are identified, prioritised and appropriate repair methods adopted. In addition, a Consultant Quantity Surveyor has been employed to negotiate repair rates with the contractor to ensure that value for money is achieved for the additional urgent and essential Health and Safety repair works.

The cost of the original contract together with all of the additional essential repair works can be financed from within this year's Corporate Planned Maintenance Budget (PMB) but would have a knock-on effect of postponing other essential planned works from this year's programme. It is proposed to bring forward additional resources from the 2009/10 budget to ensure that current schemes are not affected. Alternative proposals to ensure that the PMB budget level is maintained for next year are currently being explored. Any amendments to funding of PMB will be set out in the budget report for 2009/10.

## Capital Project Variation Form

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Project Title: Social Care Mobile Technology	Approved Budget: £33,000
Project Manager: Anita Baxter	Forecast outturn: £49,579
Directorate: Finance & Resources	Variation: £ 16,579

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The Department for Children, Schools & Families (DCSF) allocated the Council a 'children's formula' based grant allocation in 2007/08 to support employers to invest in improved mobile ICT infrastructures, including broadband access and equipment such as laptops and Personal Digital Assistants (PDAs) for children's social workers.

In December we were asked by the DCSF to indicate how much of the grant we would require carrying forward into the current financial year. Our project plan suggested approximately £0.021 million. However, some costs actually came in below our estimates. Although we requested a revised carry forward in the grant return, the DCSF have not agreed to this change and have requested that the underspend of £0.017 million be repaid to them. The budget is therefore reduced by this sum.

This pilot project will still be delivered, with the grant funding always having being supplemented by other ICT capital resources, as well as a further £0.033 million DCSF grant this year.

## Capital Project Variation Form

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Project Title: Adaptations / Craven Vale	Approved Budget: £342,760
Project Manager:	Forecast outturn: £342,760
Directorate: Adult Social Care & Housing	Variation in funding: £263,000

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There is currently £0.263 million of Mental Health capital grant funding (£0.133 million for 07-08 and £0.130 million for 08-09) which can be spent on any capital project (due to Social Care being a three-star authority by CSCI). It is proposed to use the grant instead of unsupported borrowing to fund the above scheme. This will save approximately £0.012 million in interest charges on the revenue budget.

## NEW CAPITAL SCHEMES FOR APPROVAL

New capital project approval	
Project title: Contact Centre, Ticketing System & Web build	Total project cost: £ 305,000
Project Manager: Abigail Thomas	Directorate: Cultural Services

### **The Project**

The Royal Pavilion & Museums (RP&M) is seeking investment in a Contact Centre, Ticketing System and Web Build to ensure it has the capacity to meet income targets for 2008/09 and beyond.

This invest to save scheme's business case has been approved by Financial Services

Various external reviews – including the VFM review for Cultural Services - have highlighted that current processes for customer contact are inefficient and investment is needed to make customer processes fit for purpose.

### **Benefits & options appraisals**

#### **Contact Centre**

A contact centre will:

- Reduce number of lost calls to both RP&M & Visit Brighton and therefore lost income
- Provide detailed historic reports on call trends
- Prioritise higher value calls

Options appraisals have been carried out on a combined contact centre with other customer service operations but all have proved impractical:

- City Direct offers a web-based service only
- Cityclean do not have the physical space at Depot for expansion, run a 5 day per week operation only (34% of RP&M business is weekends). There would also be significant cost in training staff and providing ticketing software for each call centre position at depot.

The new contact centre operation at RP&M, however, will give capacity for future joint working with other areas of similar service delivery. Eg. Visit Brighton, library conference room bookings as well as potentially Venues. It is anticipated that the new Destination Marketing System will share the call centre when the system has bedded in. In addition there is opportunity to link with commercial partners – eg i360 who are exploring partner contact centre options.

#### **Ticketing**

The new ticketing system will:

- Enable online bookings for tickets and packages, including advance sales
- Positively effect cash flow with advance sales and 'no shows'
- Increase revenue from uptake of 'additions' such as guidebooks and cream teas, which can be high online.



- Make income from booking charges
- Have a detailed customer database
- Automate e-mail confirmations
- Ensure tickets are sold for any location, at any location, without fear of overselling
- Remove the need for a manual diary system

### Website

A new enhanced website will:

- Meet requirements of a major external funder (£985k grant value per annum)
- Create a Sharepoint website in line with Council's shift to Microsoft
- Improve customer service

Be able to generate income on line – will integrate with ticketing system & online shop

Capital expenditure profile				
Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£305,000	£0	£0	£ 0

Financial implications						
<p>If the invest to save scheme were approved it would become integrated in the Council's capital programme, funded by borrowing. The repayments would however be met from RP&amp;M revenue budget. The 2008/09 budgetary targets for admissions, retail, catering and functions income for the RP&amp;M service total £2.904m (being £1.471m, £0.915m and £0.258m and £0.260m respectively).</p> <p>A business case for the project has been undertaken by the RP&amp;M service, and checked by Finance staff. An analysis of the case shows a potential increase in income of approximately £0.244m over the next five years. This takes into account loan repayments and running costs of the new system, as well as industry-standard assumptions regarding factors such as up-selling and no-shows. There is sensitivity within the calculations which allows an 18% drop in income or 22% rise in costs before the scheme no longer makes money.</p> <p>Failure to invest in the modernisation of the service would mean that customer service remains poor, the service lags behind customer expectations and industry best practice within the heritage and attractions sector and that the service continues to underachieve on income currently standing at an underachievement of approximately £50k per annum. The capital costs total £305,000 to be funded by a loan with interest charges of £45,000.</p>						
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Total</b>
<b>COSTS</b>	<b>£,000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£,000</b>
<b>Loan repayment</b>	<b>0</b>	<b>93</b>	<b>89</b>	<b>86</b>	<b>82</b>	<b>350</b>
<b>Total System Cost including training</b>	<b>91</b>	<b>234</b>	<b>231</b>	<b>229</b>	<b>226</b>	<b>1,011</b>
<b>Total Income</b>	<b>(135)</b>	<b>(280)</b>	<b>(280)</b>	<b>(280)</b>	<b>(280)</b>	<b>(1,255)</b>
<b>Balance</b>	<b>(44)</b>	<b>(46)</b>	<b>(49)</b>	<b>(51)</b>	<b>(54)</b>	<b>(244)</b>

New capital project approval	
Project title: Extended Schools	Total project cost: £872,1100
Project Manager: Ellen Jones	Directorate: Children and Young Peoples Trust

Purpose, benefits and risks				
<p>Extended services revenue and capital funding is allocated for the development of childcare and extended services around school sites to enable every school in the city to meet the 'core offer' of extended services by 2010. A detailed report was agreed at CYPT Board on 9<sup>th</sup> June 2008 to agree proposals to allocate Extended services capital funding of £334,508 based on an analysis of provision and need in 2008-9 as outlined below:</p> <p><b>Capital funding 2008-09: Extended Services Childcare allocation £334,508</b></p>				
AREA	SCHOOL/PROVIDER	PROJECT	AMOUNT	%
WEST	Benfield	Refurbish Porto cabin	£40,000	12%
WEST	West Hove	Storage @ ASC	£5,000	1.5%
WEST	Aldrington	Target school	£15,000	4.5%
<b>Total West Area</b>			<b>£60,000</b>	<b>18%</b>
CENTRAL	Starfish Kids Club	Renovate church hall	£12,000	3.5%
CENTRAL	Class of Their Own	Floodlights to improve security@ Downs Jnr	£10,000	3.0%
CENTRAL	Turnerland C&YPP	Renovate Turner	£50,000	15.0%
<b>Total Central Area</b>			<b>£72,000</b>	<b>21.5%</b>
EAST	WASP	Retention owing from Whitehawk canteen (07/08)	£300	1.0%
EAST	Queens Park	Contribution to Extension (£365K approx.)	£150,000	45.0%
<b>Total East Area</b>			<b>£150,300</b>	<b>46.0%</b>
<b>Citywide contingency for emergency capital/ secondary schools*</b>			<b>£52,208</b>	
<b>Total</b>			<b>£334,508</b>	
Capital expenditure profile				
Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£334,508	£354,419	£183,183	£ 872,110
Financial implications				
<p>"The DCSF capital allocation for Extended Schools for 2008/09 is £334,508. This increases to £354,419 in 2009/10 and then reduces to £183,183 in 2010/11. The capital allocations for 2009/10 &amp; 2010/11 will need to be reviewed in conjunction with other school capital allocations to ensure appropriate provision is provided</p>				

## New capital project approval

Project title: Early Years Capital Grant	Total project cost: £ 3,186,861
Project Manager: Caroline Parker	Directorate: Children and Young Peoples Trust

## Purpose, benefits and risks

To agree a Brighton & Hove strategy for allocating the Sure Start Early Years Capital Grant from the Department of Children Schools and Families (DCSF) over the next three years. This is a ring fenced grant aimed at private, voluntary and independent childcare providers with national aims to:

- improve the quality of the learning environment in early years settings to support delivery of the Early Years Foundation Stage, with a particular emphasis on improving play and physical activities; and ICT resources;
- ensure all children, including disabled children, can access provision;
- enable private, voluntary and independent providers to deliver the extension to the free entitlement for 3 and 4 year olds and to do so flexibly. R

That the following initial funding priorities for the first year's funding of £1,062,000 be agreed by Cabinet as follows:

- a) £312,000 for grants of up to £50,000 for groups identified in the citywide audit as needing improvements to their internal and external areas which can be made with a small grant. The first priority will be for groups in multi-use premises and the second will be for voluntary groups in rented premises.
  - b) £100,000 for adaptations to buildings and special equipment to include children with disabilities (eg. ramps and stair lifts). This would be open to all groups where the need is agreed by the Pre School SEN Service.
  - c) £50,000 to pay for feasibility studies where there are serious defects in buildings which cannot be met with a small grant. The results of these studies will be used to inform funding decisions for subsequent years.
  - d) £100,000 for grants of up to £3,000 a group for equipment for all groups in multi-use premises to help them manage clearing away at the end of each session and for all voluntary run groups.
- £500,000 to fund an extension at Peter Gladwin Primary School to house a local pre-school and to agree to ask both local pre-schools to express an interest in moving in to the new premises.

## Capital expenditure profile

Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£1,062,287	£1,062,287	£1,062,287	3,186,861

## Financial implications

The capital cost of the recommendations in this report will be met from within the capital grant allocation of £1.062m. It is not anticipated that the expenditure listed in points (a) to (d) will result in any additional revenue costs.

- With respect to the extension at Peter Gladwin shown at point (e), the school will need to agree a rent with the pre-school that covers the additional costs of running and maintaining the extension.

## New capital project approval

Project title:	Phase 3 Children's centres	Total project cost: £	1,882,000
Project Manager:	Caroline Parker	Directorate:	Children and Young Peoples Trust

## Purpose, benefits and risks

The Department for Children, Schools and Families (DCSF) has asked Brighton and Hove to agree the number and location of the third and final phase of Children's Centres to open by March 2010

In Phase 3 local authorities will be working towards the national target of 3,500 Children's Centres to offer universal access to Children's Centre services. All Phase 3 centres will be located outside the most disadvantaged areas and will offer a less intensive level of support than Phase 1 and 2 centres. Local authorities have greater flexibility in deciding what level of service to offer based on local needs. They do not have to include childcare. The DCSF expectation is that Children's Centres should build on existing private, voluntary, independent or statutory services for children and families for example schools, childcare providers and health centres. The first priority is to ensure that the sixteen existing Children's Centre are fully fit for purpose and sustainable. They were developed quickly and with limited budgets. The new funding will cover buggy parks (£15,000), planned maintenance and minor adaptations (£70,000) and creating and equipping outside play areas (£215,000).

## Capital expenditure profile

Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	300,000	1,042,000	540,000	£1,882,000

## Financial implications

The Department for Children, Schools and Families has allocated Brighton & Hove capital funding of £1,882,000 over three years to fund both new Children's Centres and maintenance for existing Children's Centres. The revenue funding for Children's Centres will increase from £3.69 million in 2008/9 to £5.23 million in 2010/2011. This increase is to fund the new Centres and to increase funding for outreach workers and parenting support in existing Children's Centres. The capital cost of the recommendations in this report will be met from within the capital grant allocation. Any ongoing revenue costs will be met from within the revenue grant allocation for children's centres. Although grant allocations have only been announced as far as 2010/11 it is anticipated that this funding will be ongoing.

New capital project approval	
Project title: 4TR009 Cycling Demonstration Town	Total project cost: £259,000
Project Manager: Claire Whitehouse	Directorate: Environment

Purpose, benefits and risks
<p>2008-2009 is the final year of the original funded period following the award to Brighton and Hove as a Cycling Demonstration Town in 2005.</p> <p>The original award was notified to the Policy &amp; Resources Committee on 7 December 2005. The scheduled Capital spend for 2008-2009 is £259,000 to be recovered from Cycling England. Other works associated with Brighton and Hove's status as a Cycling Demonstration Town are funded by the Local Transport Plan and are budgeted under cost centre 4TR021 Integrated Transport Schemes (LTP).</p>

Capital expenditure profile				
	2008/09	2009/10	2010/11	TOTAL
Cycling England	£0	£259,000	£0	£259,000

Financial implications
The capital spend for 2008/09 is to be recovered from grant income (Cycling England)

## New capital project approval

Project title: Post Room Vehicles

Total project cost: £65,230

Project Manager: Allan Lemon

Directorate: Finance &amp; Resources

## Purpose, benefits and risks

It has become necessary to replace the existing 6 fleet Post Room Courier Vehicles. Now is considered to be an optimum time for their replacement. The new vehicles will consist of 4 SWB AND 2 LWB Ford Connects. The current vehicles are over three years of age which is considered to be the best time to replace on both financial and reliability grounds.

It is estimated that the cost of maintenance and new components for the vehicles will increase and securing M.O.T certificates will incur higher financial expenditure. Reliability is extremely important as delivery of external letters, parcels and packages are required on a daily basis and to structured deadlines.

We have looked into the fuelling of our vehicles and have been advised not to purchase LPG (Liquid Gas) due to maintenance availability being very poor and unreliable.

Electric vehicles are in their infancy and would be a logistic problem for the Post Room who would constantly be recharging them. The new diesel vehicles on the market are clean diesel, is now the only alternative.

## Capital expenditure profile

	2008/09	2009/10	2010/11	TOTAL
Unsupported Borrowing	£0	£65,230	£0	£65,230

## Financial implications

These vehicles are replacing leased vehicles and the repayments will be funded from the revenue resources previously allocated for leasing costs.

New capital project approval		
Project title:	Western Bandstand – Enhanced Lighting Scheme	Total project cost: £70,000
Project Manager:	Ian Shurrock	Directorate: Environment

Purpose, benefits and risks
<p>A very basic lighting scheme was included in the original proposal to restore the Bandstand. However, as security of such an historic structure is important a ‘Secure By Design’ scheme needs to be achieved. The lighting design not only needs to enhance the building and surrounding area but it must be sensitive to the historic nature of the building. Therefore, funding for a separate lighting scheme is required</p>

Capital expenditure profile				
Year	2008/09	2009/10	2010/11	TOTAL
Estimated costs and fees	£70,000	£0	£0	£ 70,000

Financial implications
<p>The lighting cost can be funded from unsupported borrowing and the financing costs covered by the future rent for the let-able space. The estimated borrowing costs are £6,125 per annum for the variation cost of £70,000. The balance of the rental will cover the cost of maintenance and security</p>





<b>Subject:</b>	<b>Corporate Procurement Strategy</b>		
<b>Date of Meeting:</b>	<b>18<sup>th</sup> September 2008</b>		
<b>Report of:</b>	<b>Director of Finance and Resources</b>		
<b>Contact Officer:</b>	<b>Name: Claire Jones</b>	<b>Tel: 29- 1408</b>	
	<b>E-mail: Claire.t.jones@brighton-hove.gov.uk</b>		
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No. CAB 2207</b>	
<b>Wards Affected:</b>	<b>All</b>		

**FOR GENERAL RELEASE****1. SUMMARY AND POLICY CONTEXT:**

- 1.1 The purpose of this report is to introduce the revised Corporate Procurement Strategy which sets out the council's strategic approach to purchasing goods, services and works. This strategy replaces the Corporate Procurement Strategy 2005 – 2007.
- 1.2 The Strategy outlines the role of procurement in enabling the authority to deliver on its key objectives such as Value for Money and supporting the local economy, whilst ensuring that the council's commitment to Sustainable Procurement is reinforced.

**2. RECOMMENDATIONS:**

- (1) That the Cabinet note the principles outlined within the revised strategy attached as Appendix 1
- (2) That the Cabinet approve and endorse the Corporate Procurement Strategy 2008 - 2011

**3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

- 3.1 The existing Corporate Procurement Strategy 2005 – 2007, was implemented in response to the publication of the National Procurement Strategy (2003 – 2006). The existing strategy encompassed the policy objectives of the National Strategy and adapted and prioritised them to meet the council's local context.

- 3.2 The Corporate Procurement Strategy 2005 - 2007 took account of the constructive recommendations from the Scrutiny Review of Procurement in September 2004. Implementation of recommendations such as commitment to capacity building have been delivered through initiatives such as the Chartered Institute of Purchasing & Supply Corporate Award Programme. The revised Corporate Procurement Strategy 2008 – 2011 continues to build on the successes driven by the Scrutiny Review and the further recommendations made in September 2007.
- 3.3 The revised Corporate Procurement Strategy 2008 – 2011 recognises the solid foundations put in place by the existing strategy. However, it addresses the need to build upon these foundations and ensure that key principles become embedded within all procurement activity. Principles such as
- **Sustainable Procurement** – identify and address from day one of a purchasing activity the ways in which the local economy can be supported, how the environment is protected and that equality for all is paramount. Focus is given to ensuring contracting opportunities for local businesses are clear, unambiguous and straightforward.
  - **Value for Money (VFM) and the drive for efficiencies** – the goods, services and works purchased by council officers should be cost effective without compromising quality. Officers can then ensure that the council is purchasing the right goods at the right time for the right cost.
  - **Proactive Procurement and Relationship Management** – Being suitably prepared and therefore able to secure the right procurement outcome is critical for ensuring Value for Money objectives are achieved. Reinforcement of the link between Corporate Procurement and the wider procurement community (council contract officers and managers) is required to ensure procurement best practice is adopted. The introduction of Procurement Relationship Managers who will be the key single point of contact within Corporate Procurement for Directorates is one initiative to be implemented that will support this.
  - **Using Technology to Realise Efficiencies** – In order to secure a greater return on our investment of the e-purchasing system, Corporate Procurement will focus on using the system to produce reports on spend across the councils and 'off-contract' spend. Creditor data held on the system will be used to support the launch of a supplier rationalisation programme in 2009/10.
  - More widely, procurement of IT software and hardware should be supported by robust terms and conditions of contract. Corporate Procurement in collaboration with Legal Services will be developing a council standard technology contract.

- 3.4 Without adoption of the Corporate Procurement Strategy 2009-2011, there is an increased risk to the council of the following:
- The product or service not meeting the Council's needs or is not delivered on time due to poor procurement planning and execution. This could lead to increased costs to rectify budget overspend and citizens may not receive the services they expect.
  - Poor contract management and monitoring could lead to a drop in performance standards and health & safety risks which potentially could lead to litigation. Service may not be maintained as originally set out, impacting our citizens.
- 3.5 The application of the principles outlined in the Strategy will help successfully deliver the council's scheduled key procurement initiatives. Projects such as the long term partnering strategy within Housing Management for repairs and maintenance of the housing stock and procurement of an integrated payroll system within HR.

#### **4. CONSULTATION**

- 4.1 Consultation has taken place with Finance and Resources DMT and other senior council officers including Sustainability, Equalities, Risk and Health & Safety.

#### **5. FINANCIAL & OTHER IMPLICATIONS:**

##### 5.1 Financial Implications:

The council's Medium Term Financial Strategy sets out the financial plans over a 3 year period. One of the financial planning principles for meeting savings within the financial strategy is to deliver Value for Money through procurement savings. The Corporate Procurement Strategy will support the delivery of these savings across council services.

*Finance Officer consulted – Andrew Simpson – August 2008*

##### 5.2 Legal Implications:

The Corporate Procurement Strategy contributes to the council meeting its legal obligations as a 'public authority' under the EU Public Procurement Directive and accompanying Public Contracts Regulations 2006. The Council must take the Human Rights Act into account in respect of its actions but it is not considered that any individual's Human Rights Act rights would be adversely affected by the recommendations in this report.

*Legal officer consulted – Alison Leitch – August 2008*

##### 5.3 Equalities Implications:

The Corporate Procurement Strategy sets out the council's commitment to promote equality via corporate purchasing and procurement processes. This is an important element of the council's progress as measured by the Equalities Standard.

An Equalities Impact Assessment (EIA) is being conducted as part of the process of drafting and implementing this strategy. The resulting action plan will demonstrate how we can continue to ensure that effective, appropriate, fair services are delivered on the council's behalf.

*Equalities officer consulted – Elizabeth Noble*

#### 5.4 Sustainability Implications:

The Corporate Procurement Strategy highlights how sustainability issues should be considered during all council procurement activity. The Strategy's commitment towards sustainability supports the council's overall commitment to sustainability and to carbon emissions reduction targets. These are outlined in the wider corporate commitments including the Sustainability Strategy, Carbon Management Programme and Climate Change Action Plan.

*Sustainability officer consulted – Mita Patel*

#### 5.5 Crime & Disorder Implications: None.

#### 5.6 Risk & Opportunity Management Implications:

The role of risk management is key when assessing all possible procurement activities within the council. There is increased financial, service and reputational risk if Contract Officers do not follow the procurement best practice as outlined in the Corporate Procurement Strategy.

#### 5.7 Corporate / Citywide Implications:

The council spends over £220 million on procuring goods and services per annum. The Corporate Procurement Strategy sets out methods to ensure this money is spent according to best practice. This will be of benefit to the wider community and support the council in meeting its strategic objectives.

### **6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

N/A

### **7. REASONS FOR REPORT RECOMMENDATIONS**

7.1 Cabinet is asked to note and approve the Corporate Procurement Strategy to ensure that best practice procurement is adopted across the council.

## **SUPPORTING DOCUMENTATION**

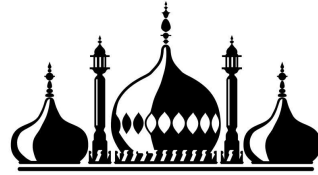
### **Appendices:**

1. Corporate Procurement Strategy 2008 - 2011

**Documents In Members' Rooms:** None

**Background Documents:** None





**Brighton & Hove  
City Council**

**Brighton & Hove City Council  
Corporate Procurement Strategy**

**2008 - 2011**

**Final**

## Contents

EXECUTIVE SUMMARY .....	3
INTRODUCTION.....	5
SUSTAINABLE PROCUREMENT .....	7
SPONSORSHIP AND CAPACITY BUILDING .....	10
VALUE FOR MONEY AND THE DRIVE FOR EFFICIENCIES .....	11
PROACTIVE PROCUREMENT AND RELATIONSHIP MANAGEMENT .....	12
EFFECTIVE CONTRACT MANAGEMENT .....	12
PARTNERING AND COLLABORATION .....	13
USING TECHNOLOGY TO REALISE EFFICIENCIES.....	14
STRATEGY REVIEW .....	15



## **EXECUTIVE SUMMARY**

This document sets out the council's strategic approach to procurement. It is not intended to be a procurement manual; however, the principles contained within this strategy should be applied to all procurement activity. Consideration of this strategy is not optional and should be read in conjunction with the council's Contract Standing Orders and Procurement Codes of Practice.

Sir Peter Gershon's review of public sector efficiency marked a major step change in embedding value for money into the planning and delivery of public services. Procurement was at the heart of some challenging targets set out in the Comprehensive Spending Review 2004 (CSR04) such as efficiency gains across the public sector of 2.5% a year resulting in efficiencies in excess of £20 billion a year by 2007-08 across central and local government.

Local authorities achieved great success by exceeding the 2007-08 £3 billion target (£3.1 billion) one year early in 2006-07. This progress paved the way for the Comprehensive Spending Review 2007 (CSR07) which set out a more ambitious value for money programme for local authorities. Within this programme, councils collectively are expected to achieve 3% per annum cash releasing efficiency gains. By the end of financial year 2010-11, local authorities are expected to realise 9.3% cash releasing efficiency gains equivalent to £4.9bn.

This Corporate Procurement Strategy outlines the role of procurement in enabling Brighton & Hove City Council to deliver its local objectives through supporting the local economy as one of the largest investors across the city and its national objectives in meeting the targets outlined in the CSR07. Value for Money should embody all procurement activities undertaken by the authority to ensure that our citizens receive the right service at the right time for the right cost.

Proactive procurement is critical to ensure that all factors, risks and options are considered from the outset. The development of cross-directorate relations to drive through these efficiencies is of strategic importance. This document outlines ways to support this greater focus on collaborative working both within and outside of the council.

A core element of this strategy is the council's commitment to Sustainable Procurement and examples of this commitment are outlined in the document. In the current economic climate with continued escalating costs for scarce natural resources, alternative supply solutions should be considered. A balance needs to be struck between delivering efficiencies both cashable and non-cashable

under the Value for Money remit and ensuring that there is engagement with local and regional suppliers to grow the local economy. All procurement solutions must minimise their environmental and social impact and encourage opportunities for all.

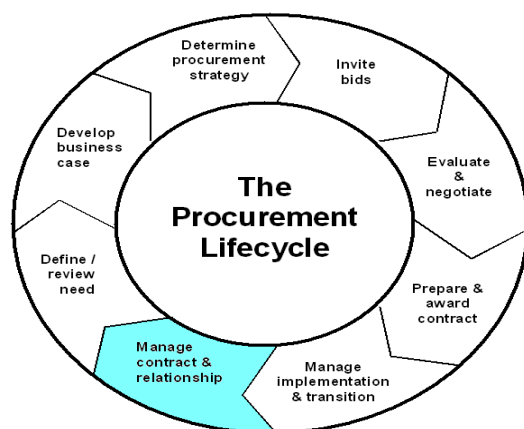
## INTRODUCTION

What is procurement...?

The acquisition of goods, services and works with varying degrees of complexity at the best possible total cost of ownership, in the right quantity and quality, at the right time. The benefits of the goods or services are then utilised by an organisation, group or individual, generally via a contract.

The council as an organisation will procure many different types of products or services for example; day care for vulnerable adults, maintenance of sports facilities, construction of our schools and residential care for the elderly. The positive impact that these goods or services could potentially have on the community is far-reaching. Robust and effective procurement must therefore take place to help realise these benefits.

Any procurement activity will have a number of key decisions/stages within it to ensure a successful outcome is reached. The Procurement Lifecycle below shows these key stages. Managing the contract and relationship has been highlighted as it is common for this crucial stage to be overlooked when determining the initial strategy.



The role of Corporate Procurement is to develop and facilitate best practice procurement activity across the authority – ensuring that each stage of the Procurement Lifecycle is effectively managed. The team as best practice agents for all matters of procurement and commissioning have an important part to play in ensuring that the council's wider strategic objectives are met for e.g. – Value for Money

The council has a devolved procurement structure which means that individual departments are responsible for their own procurement activity. The aim of this strategy is to continually develop and reinforce

the role of Corporate Procurement as a Centre of Excellence and strengthen the links between the various departmental contract officers/managers and the corporate team - similar to a 'hub and spoke' structure.

Officers are required to understand and implement policies and processes on procurement best practice. They should seek further guidance from Corporate Procurement where necessary.

To ensure this strategy is a success, a culture of compliance is required by the council as a whole.

## **SUSTAINABLE PROCUREMENT**

Sustainable Procurement is the consideration of environmental, economic and social factors when acquiring goods, services and works. Whilst the attainment of value for money is important, generating benefits not only for the organisation, but also to the local economy and taxpayer whilst protecting the environment is imperative.

The Department for Environment, Food and Rural Affairs stated in the Sustainable Procurement Action Plan 2007 that their goal is for the UK to be among the European Union leaders in sustainable procurement by 2009. They recognise that "...there is a massive potential for procurement to realise the social and economic – as well as environmental - benefits for communities. Sustainable procurement offers a practical way forward in helping create cohesive communities, improving long term outcomes for socially excluded groups and supporting a sustainable physical environment".

The councils commitment to economic, social and environmental sustainability is shown within the Sustainability Strategy and Procurement Code of Practice. It is recognised that Procurement is an important enabler for the council to be pro-actively engaged with social enterprises, voluntary organisations and small businesses.

The council, in collaboration with both regional and national partners is looking to support the development and promotion of sustainable procurement models and engage with other public sector organisations, agencies and voluntary organisations to validate these models.

This is evidenced by recent procurement initiatives such as the Connexions tender (information, advice and guidance services for 13 to 19 year old youths) and the Local Involvement Network – *LINKs*, initiative. *LINKs* is a new body which consists of volunteers who in collaboration with the Health Overview & Scrutiny Committee; will review health and social services on behalf of citizens of the City. The providers of the above services are voluntary sector organisations and social enterprise organisations. The Waste & Recycling for Corporate buildings contract is also an example of a contract where sustainability and environmental factors feature strongly.

### **Supporting the local economy**

With its role as one of the largest investors across Brighton & Hove, the greater the financial investment i.e. money spent by the council, the

greater the positive impact this will have on the local economy. For financial year 2006/07 the council's spend with organisations within the BN postcode was 48.9%. This is a respectable figure when taking into account the high proportion of businesses within the BN area that are within the leisure and tourism industry. As a useful comparator, another local authority who has achieved beacon status for their sustainability program has a local economy spend of 52%. The aim for Brighton & Hove City council, is to increase the percentage of local economy spend to 55% by 2011. The council has further demonstrated its commitment to local businesses by signing the SME (Small Medium Enterprises) Concordat in March 2006.

Procurement legislation restricts the council's ability to favour local businesses, however there are a number of legitimate ways in which the council can support them including:

- Reinforcing the communication channels between local and regional providers and the council ensuring that it is clear how they can access information on potential business opportunities and more importantly obtain guidance on how to do business with the council.
- Ensuring their 'voice' is heard by seeking their feedback at the conclusion of a procurement activity so as to improve the procedure where necessary.
- Identify ways in which certain contracts can be packaged (where appropriate) so that it does not exclude the following from tendering – small and medium sized enterprises, local and regional companies and the voluntary and community sectors.

Balancing the need to obtain value for money at the required quality, whilst promoting local/regional sourcing and reducing our supplier base (low value creditors), is a challenge for Procurement that must be recognised.

### **Social Sustainability**

As one of the largest investors in the local area, the council has a role to play in ensuring the quality of life for its residents now and in the future. By addressing the Sustainability of goods, services or works they procure and the potential social impact as a result of the procurement activity is vitally important.

Sound stakeholder and supply chain management is required to ensure that the objectives and aspirations of all are met. At every stage of the Procurement Lifecycle – from identification of need through to contract/relationship management and finally disposal of goods and/or termination of the service, the impact on all stakeholders within the wider community should be taken into account.

Practical ways to adopt sustainable procurement objectives including stakeholder involvement and contractor performance are outlined in the Procurement Code of Practice on Sustainability.

### **Protecting the Environment**

The council is fully committed to the delivery of goods, services and works which protect the quality of the environment and negate any potential adverse impact to the local community. In July 2004, the council signed the Nottingham Declaration on climate change to demonstrate the council's commitment to reduce greenhouse emissions.

At the earliest stages of a significant procurement activity, a whole life cost approach should be adopted so that a full assessment of the environmental impact of the goods, services or works can be identified and fed into the contract specification and tender documentation/process accordingly. Corporate Procurement provides guidance and training to council officers to ensure this best practice approach is embedded within all procurement activity.

### **Inclusive Procurement**

Within Sustainable Procurement, there is a duty to ensure that equality and inclusion is addressed with suitable measures incorporated.

The council is committed to improving its performance against the Equalities Standard for local government. The application of inclusive procurement via Corporate Procurement processes is an important element of the council's progress as measured by the Equalities Standard.

All procurement activity should be fair, transparent and provide equality of opportunity alongside other key factors such as VFM. An Equalities Impact Assessment (EIA) of the existing Corporate Procurement Strategy led to the following being implemented:

- Standard tender documentation with distinct sections requiring suppliers/contractors to demonstrate the equality and diversity measures in place within their organisations and their commitment to inclusion at all levels.
- Annual equalities monitoring of the council's supply base.

The EIA conducted as part of the process of drafting and implementing this strategy will identify future action to develop our work on inclusive procurement.

The Reducing Inequalities Review shall also help to inform future work on sustainable and inclusive procurement. Ways to address

worklessness across Brighton & Hove through developing relationships with providers will be evaluated. Practical methods to help meet the challenges faced can form part of the initial procurement process as demonstrated in the recent tendering of the Schools Strategic Partnership. The setting up of apprenticeships and forming links with City College by the main constructor formed an integral part of the selection process.

## **SPONSORSHIP AND CAPACITY BUILDING**

The need for council-wide adoption of procurement best practice is a key priority for The Management Team (TMT) and Cabinet Members alike. The council will not be able to realise its objectives and the full potential of procurement to improve public services without ongoing commitment from the top.

### **Robust Procurement infrastructure**

A devolved procurement model exists within the council and therefore links between the corporate centre and the wider procurement community and service areas need to be strengthened to ensure successful capacity building and best practice adoption.

Corporate training programmes and modules have been developed for both management and contract officers; to ensure best practice procurement becomes 'business as usual' and the norm rather than the exception. This 'top down'/'bottom up' approach will be implemented over the course of 2008/09 so as to ensure the dissemination of procurement skills from within the Corporate Procurement team out across the organisation.

A segmentation/classification exercise has been conducted, to develop/build a profile of all officers responsible for implementing contracts on behalf of the council. This profile has captured information such as the value and criticality of the contracts they have procured or manage. Training will then be delivered at the right level and to the right individual. Success of this initiative is dependent upon support from all service areas within the council to correctly identify their procurement lead officers and share this information with the corporate team.

Corporate Procurement will lead two internal best practice groups, which will share knowledge and facilitate capacity building between officers. These are:

- The Procurement Focus Group, where Contract Officers and Contract Managers share expertise and best practice.
- The Procurement Steering Group which develops and



recommends policy.

External accreditation such as the Chartered Institute for Purchasing & Supply Corporate Award programme will be promoted.

## **VALUE FOR MONEY AND THE DRIVE FOR EFFICIENCIES**

Value for Money (VFM) is set out in Chapter 22 of 'Government Accounting 2000' as the "optimum combination of whole life cost and quality (fitness for purpose) to meet the user's requirement".

The council's adoption of processes to secure VFM is essential in delivering the 3% cashable savings targets outlined in the Comprehensive Spending Review 2007 (CSR07).

A number of principles should be applied in order to secure VFM procurement activity, these are as follows:

- Cost effectiveness without compromising quality
- Competition should be sought
- Required rather than desired outputs
- Added value through innovation and creativity
- Accountability and transparency
- All viable sourcing options shall be considered
- Transactions should be streamlined to ensure efficient use of resources
- Administrative processes kept to a minimum to avoid bureaucracy
- Continuous improvement and learning from experience through ongoing 'relationship management'
- Focus on improving services for the future rather than maintaining services of the past.

To demonstrate VFM the following shall become established procurement practice:

- The inclusion of Performance indicators and service level agreements within council contracts. These will have associated liquidated damages to incentivise excellent supplier performance.
- Risk management to play a pivotal role in the contracting process.
- Contract management and benchmarking procedures
- Investment in training and technology to enable positive results
- Challenging the status quo through open and honest dialogue with partners and providers alike.
- Service and cost breakdowns must be secured to ensure probity and transparency

### **Performance Management**

The need for procurement activity to be undertaken within a performance management framework is critical to achieving success and continuous improvement. All procurement activity shall be conducted following 1) suitable planning, 2) identification of core requirements, which should be measurable 3) options appraisal 4) adherence to governance procedures 5) risk analysis 6) robust evaluation and negotiation 7) contract and relationship management 8) Review, incorporating lessons learnt and 9) Training and development to address highlighted gaps both skills based and service based.

Support and guidance on all aspects of a Procurement activity will be available from the 'Procurement Toolkit'. This will be available to all directorates via the council intranet and is currently being finalised.

### **PROACTIVE PROCUREMENT AND RELATIONSHIP MANAGEMENT**

Corporate Procurement shall introduce during the course of 2008 a Relationship Management model. This is to ensure that a proactive approach to strategic procurement activities across the council is adopted. Senior members of the Corporate Procurement team shall become a Relationship Manager to a service area. Their key responsibilities shall include:

- Developing a productive and mutually beneficial relationship with the relevant senior management stakeholder within their identified service area.
- Being the single point of contact within Corporate Procurement for their designated service area. This should ensure that the communication channel is clear and unambiguous
- Identifying with the support of their internal client, strategic procurement activity for the year ahead which will then feed into a directorate 'Account Plan'. This Account Plan shall include information such as:
  - key spend areas within the directorate,
  - the short/medium and long term procurement strategies of the directorate and
  - A work plan highlighting key contract renewals and procurement activity for the year ahead. This Account Plan will reviewed on a quarterly basis.
- Effectively assign Corporate Procurement resource to an agreed work-plan so as to help the team balance and streamline 'peaks and troughs' of activity.

### **EFFECTIVE CONTRACT MANAGEMENT**

To support proactive procurement across the council, officers should ensure that robust and consistent management of their contracts takes place. Budget holders must be aware and ensure that all contracts are registered and subsequently updated on the council's central contracts database which is managed by Corporate Procurement.

The Contract Management Adviser will assist contract managers across the council to adopt best practice in contract monitoring by:

- Advising on the inclusion of performance indicators and monitoring protocols within specifications
- Provide training and guidance on contract management developments
- Support the use of spot checks – to ensure contractors are performing as to the specification/requirements of the contract
- Develop a contract implementation checklist for the internal client upon contract award

## **PARTNERING AND COLLABORATION**

The National Procurement Strategy defined 'partnering' as the creation of sustainable, collaborative relationships with suppliers from the public, private and voluntary sectors as well as social enterprises to deliver services or acquire supplies or works. The benefits of an effective partnering approach include:

- Economies of scale and scope
- Access to new and scarce skills
- Integration of services for customers
- Greater investment
- Community benefits (including jobs and local economic effects)

Collaboration describes the various ways in which councils and other public bodies come together to combine their buying power to procure or commission supplies, services or works jointly or to create shared services. The major benefits of collaboration are again economies of scale, accelerated learning and apportionment of risk.

The council has already established partnering in the building and construction of schools and Council buildings. This partnership resulted in improved project delivery, greater cost control through supply chain management and enhanced working relationships so in turn reducing potential conflict. The Waste PFI is an example of successful collaboration between East Sussex County Council and Brighton & Hove City Council. Another example of a successful collaborative contract is the corporate stationery agreement which was formed by the Sussex Stationery Consortium. Fifteen local authorities including Brighton & Hove are consortium members, who as a result of their

greater spending power now obtain economies of scale and efficiencies from this contract. Finally, a long term procurement strategy developed by Housing Management to implement a partnering approach with contractors to provide repairs and maintenance to the council's housing stock has been approved.

Opportunities to implement strategic partnerships and shared solutions should be a high priority for the council and its importance can be evidenced by the investigations already conducted by the Sussex Improvement Partnership.

### **Learning from our partners and other sectors**

External networking with the private and voluntary sectors on procurement issues (without comprising the council's commercial position) should be explored so that the council is 1) aware 2) can analyse 3) act upon developments and innovation as appropriate.

This approach is endorsed within the government paper 'Releasing the resources to meet the challenges ahead: value for money in the 2007 CSR'; which states that obtaining better value from the public sector's £125bn procurement budget will be achieved through greater co-ordination over cross organisational boundaries.

## **USING TECHNOLOGY TO REALISE EFFICIENCIES**

### **E-Procurement**

The Office of Government Commerce (OGC) definition of e-procurement is 'the use of electronic methods in every stage of the purchasing process from identification of requirement through to payment, and potentially to contract management'.

Electronic enablement of the purchasing process includes three distinct areas:

1. **eSourcing** – when assessing contractual opportunities. Tools such as eTendering and eAuctions are deployed.
2. **eProcurement** – when conducting transactional processes, Marketplaces and eCatalogues are tools and techniques used.
3. **ePayment** – tools such as Purchasing cards, e-invoicing and self-billing are used.

The elimination of unnecessary cost in the procurement process is the key driver to any progression of the above areas. With the implementation of the integrated finance and e-purchase system, the council have demonstrated their commitment to use technology as a driver of efficiency realisation. The 'purchase to pay' process- in place from December 2006 – has ensured that the council met the e-

government targets.

Work to secure a return for the council's investment in this system is a high priority. Corporate Procurement shall focus on the following:

- Using the reporting functionality of the system to identify levels of procurement compliance within the authority.
- Detailed spend analysis
- Information on the number of council creditors to inform a Supplier rationalisation programme in 2009/2010.
- Providing data to facilitate 'Make – Buy' procurement decisions.
- Adoption of mandatory corporate agreements, to ensure Value for Money targets are achieved. Visibility of 'off-contract spend' shall support enforcement of this.

### **Technology procurement**

Mistakes made within any procurement activity such as a vague specification or weak contract can lead to long term financial loss and reputational damage. The level and likelihood of this risk to the organisation will often increase significantly during technology procurement. Getting the procurement of software and hardware right should remain a high priority for the council.

A comprehensive business case should be compiled and approved so that all options are evaluated. This is to ascertain the likely cost (current and future) and risk impact this procurement could generate.

An integral part of the procurement process will be the requirement of robust terms and conditions to support the investment and protect the council's commercial position. These should outline (but not be limited to) maintenance and support provisions as required, performance reviews, required service level agreements with associated liquidated damages, Business Continuity and Information Security and most importantly, Intellectual Property Rights infringement indemnities.

Corporate Procurement with Legal Services is to conduct a joint comprehensive review of the council's current standard terms & conditions. Particular focus shall be on introducing a standard technology terms and conditions of contract.

## **STRATEGY REVIEW**

Implementation of this strategy will be reviewed annually by Corporate Procurement and the Procurement Steering Group taking account of changes in legislation, regulations and best practice.



<b>Subject:</b>	<b>2008/09 Quarter One Performance Improvement Report - new performance management arrangements</b>		
<b>Date of Meeting:</b>	<b>18<sup>th</sup> September 2008</b>		
<b>Report of:</b>	<b>Director of Strategy &amp; Governance</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Barbara Green</b>	<b>Tel: 29-1081</b>
		<b>Head of Performance &amp; Improvement</b>	
	<b>E-mail:</b>	<b>barbara.green@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>No</b>		
<b>Wards Affected:</b>	<b>All</b>		

**FOR GENERAL RELEASE****1. SUMMARY AND POLICY CONTEXT:**

- 1.1 The council is moving to a new performance and monitoring framework in response to recent changes introduced by the government and in line with the priorities contained within the Corporate Plan.
- 1.2 The proposed changes to performance reporting are designed to make it more informative and relevant to elected members while also tracking our commitment to continuous improvement against key service and corporate priority outcomes.
- 1.3 Appendix 1 contains the new approach for Performance Improvement Report for Quarter 1 08/09. The report is divided into 4 sections:
  - a. Executive summary
  - b. Delivery Outcomes - on local and national indicators
  - c. Progress against corporate priorities
  - d. Health of the organisation
- 1.4 Reporting will be on a quarterly frequency to Cabinet and annually to full Council. Reporting will be comprised of updates and progress on leading priority areas rather than being limited to measures against national indicators. These updates will provide a more detailed picture of the council's performance and an early indication of any potential barriers or successes.

1.5 The attached report includes actual results to date where they are available, with a fuller report available in Quarter 2 (July-Sept) to Cabinet. Going forward, Cabinet will receive a quarterly Performance Improvement Report with updates on all the key measures. The progress against corporate priorities will be reported twice a year. A central part of the annual report on performance in the city will also include reporting of work with our partners on Local Area Agreement outcomes.

**2. RECOMMENDATIONS:**

2.1 That the Cabinet approve the new performance management approach and the quarterly frequency of reporting as outlined above.

**3. RELEVANT BACKGROUND INFORMATION:**

3.1 The previous Performance Plan contained performance against the best value performance indicators (BVPs). Under the new performance management arrangements there is no longer a requirement to report on BVPs. In future we are proposing to produce an annual report that will review progress against the outcomes in the Local Area Agreement and the Corporate Plan alongside government's National Indicator Set.

**4. CONSULTATION:**

4.1 The Audit Commission is consulting on major changes to the Comprehensive Performance Assessment (CPA) regime, moving to a new framework called Comprehensive Area Assessments (CAA). The next round of consultation is planned to conclude in October 2008 with the aim that the agreed new methodology and arrangements to be fully in place by 2009/10.

4.2 TMT and DMTs have been consulted on the new national indicator set and on the plans for future performance reporting. This reporting will ensure that we adequately reflect progress towards our objectives and will provide early warning for areas not on track to allow appropriate remedial action to be taken.

**5. FINANCIAL & OTHER IMPLICATIONS:**

5.1 Financial Implications:

Successful achievement of the LAA outcomes 2008-2011 will attract some performance reward grant. Precise amounts are still to be confirmed by central government.

5.2 Legal Implications:

None



### 5.3 Equalities Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against equalities and inclusion outcomes in the city.

### 5.4 Sustainability Implications:

The proposed new performance management framework aims to incorporate monitoring of progress against sustainability outcomes in the city.

### 5.5 Risk and Opportunity Management Implications:

The management of performance is important and contributes to avoiding the risk that the council's improvement priorities will not be delivered. Progress against performance indicators informs our risk and opportunity management assessments.

### 5.6 Crime & Disorder Implications:

Reducing crime and disorder is a central theme of the Corporate Plan and the Local Area Agreement and monitoring progress against these outcomes is a key element of the proposed new performance management framework.

### 5.7 Corporate / Citywide Implications:

TMT will continue to have a Performance Focus session each month, this is recognised as good practice and allows for both a quarterly overview of the organisation performance against the LAA and more spotlighted discussions on areas that require additional discussion. These discussions will feed into the service planning timetable and establishment of a new corporate plan in the future. This is an essential part of the council's performance management framework, providing the link between the new 3 year Corporate Plan and the annual Directorate and Team plans.

## 6. EVALUATION OF ANY ALTERNATIVE OPTION(S):

6.1 None

## 7. REASONS FOR REPORT RECOMMENDATIONS

7.1 The new approach is designed to meet the council's regulatory duties in relation to reporting and monitoring performance

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Appendix 1 – Performance Improvement Report – Quarter One

### **Documents In Members' Rooms**

None

### **Background Documents**

None

# Performance Improvement Report Quarter One - April to June 2008

## Council priorities 2008-2011



Spending time on Brighton Seafront

**Protect the environment while growing the economy**

**Better use of public money**

**Reduce inequality by increasing opportunity**

**Fair enforcement of the law**

**Open and effective city leadership**



## Performance Improvement Report Quarter One - April to June 2008

CONTENTS		
<b>Section 1</b>	<ul style="list-style-type: none"> <li>• <b>Executive summary &amp; recommendations</b></li> </ul>	<b>3 - 4</b>
<b>Section 2</b> <b>Delivery of outcomes</b>	<ul style="list-style-type: none"> <li>• <b>Progress against Local Area Agreement</b></li> </ul>	<b>5 - 40</b>
<b>Section 3</b> <b>Delivery of corporate priorities</b>	<ul style="list-style-type: none"> <li>• <b>Progress against Corporate Priorities</b></li> </ul>	<b>41- 47</b>
<b>Section 4</b> <b>Health of the Organisation</b>	<ul style="list-style-type: none"> <li>• <b>Workforce indicators</b></li> </ul>	<b>48</b>

# Performance Improvement Report

## Quarter One - April to June 2008


### Section 1- Executive Summary

#### 1. Overall summary

*In future reports this will outline of key areas of success and performance challenges*

#### 2. Local Area Agreement

*Progress on all elements of the Local Area Agreement will be assessed and allocated a status to show where we are against where we should be at this moment in time. A summary of each theme will be shown in the table below:*

LAA outcome	Direction of travel	Lead Directorate
Promoting enterprise & learning	<b>FOR EXAMPLE</b>  <b>GREEN</b>	Culture/CYPT
Reducing crime & improving safety		Environment
Improving health and well being		Adult Social Care & Housing
Strengthening communities and involving people		Environment
Improving housing & affordability		Adult Social Care & Housing
Promoting resource efficiency & enhancing the environment		Environment
Promoting sustainable transport		Environment

# Performance Improvement Report

## Quarter One - April to June 2008

### **3. Progress against Corporate Priorities**


*We are proposing to review this at 6 months (Q2) and annually.*

### **⌘ 4. Health of the Organisation**

*This section will review any indicators that are red and provide key remedial actions.*

## Performance Improvement Report Quarter One - April to June 2008

### Section 2 Local Area Agreement Delivery Plan - progress against outcomes

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
<b>Promoting enterprise &amp; learning</b>						
CYPT	NI 79	Achievement of a Level 2 qualification by the age of 19	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			69%	78%		<b>FOR EXAMPLE</b>  <b>RED</b>

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Implement curriculum change and broaden the routes at levels 1, 2 and 3 through which young people can access further education including through work with Sussex Learning Network and Aim Higher	Provide an additional 108 Entry to Employment (e2e) training places in 2008/9, available to 16-18 year olds, to prepare them for work or further study	2008/9	Dan Shelley/ Hazel Haywood (LSC)/ Learning Partnership
			Recruit 70 young people in 2008/9 onto Fast Lane project providing personal development opportunities and supported progression into further learning or employment for 16/17 year olds	2008/9	
Produce a citywide implementation plan for Foundation Learning Tier in place for 2010 to provide young people studying below Level 2 with a defined pathway into work or other training.	Oct 09				
Ensure information on progression routes through the 14-19 and beyond into employment and Higher Education is fully accessible to young people and is regularly updated in an accessible format via the Area Prospectus and Sussex Learning Network (SLN) website.	Oct 08 Oct 09 Oct 10				
Submit Diploma Gateway Application to introduce four additional Diplomas (Public Services; Sport & Active Leisure; Retail Business and Travel and Tourism) across the city from Sept 2010	Dec 08				
		Increase the number of entry to education points available to 16-19 year olds in the city	Agree additional January and Easter start dates and numbers with FE providers and e2e providers for 2009/10 and 2009/10	Dec 08 Dec 09	Hazel Haywood (LSC)/Dan Shelley/Learning Partnership



## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Work with colleges and Sussex Council of Training Providers (SCTP) to increase the number of apprenticeships places for 16-18 year olds.	Implement the recommendations contained in the Sussex Council of Training Providers (SCTP) research on Apprenticeships in the Public Sector to increase the number of Apprenticeships B&HCC, PCT, Universities and other public sector employers' offer.		2008/9	Dan Shelley/Learning Partnership
			Pilot the National Apprenticeship Vacancy Matching Service (NAVMS) which provides a portal for employers to register Apprenticeship places and young people to register their interest.		2008-10	Sadie Brown (LSC)/SCTP
			Public Sector employers agree planned Apprenticeship placement numbers for 2009 – 11 period		June 2009	Public Service Board
		Develop citywide Employer Engagement strategies with BHCC Economic Development team and Economic Partnership in the Creative and Media; Business, Administration and Finance and Public Sectors			April 09	
		Enhance pre-apprenticeships opportunities and Programme Led Pathways	Awaiting further detail from LSC			LSC
<b>CYPT</b>	<b>NI 117</b>	<b>16 to 18 year olds who are not in education, employment or training (NEET)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			9.3%	7.6%		
		Establish 9 Connexions Plus centres across the city from where integrated area teams can provide advice, guidance and support to young people. 500+ young people to access the centres each month	Connexions Plus centres to be operational by January 2009		Jan 09	Philip Ward

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate	Action	Milestone	By when	Lead Officer/Partnership
06	Provide appropriate Education Employment or Training (EET) and personal development opportunities for young people: <ul style="list-style-type: none"> <li>• Diplomas</li> <li>• Additional Entry to Employment (e2e) courses</li> <li>• Fast lane project - providing personal development opportunities and supported progression into further learning or employment</li> </ul>	Diploma courses available and publicised on Area Prospectus	Sep 09	Dan Shelley/Learning Partnership
		108 additional e2e training places available to 16-18 year olds	2008/9; 2009/10	
		70 young people on Fast Lane project	2008/9	
	Implement the September Guarantee (SG) initiative to ensure all young people have opportunities to engage in learning for at least two further years when they leave compulsory education.	All young people in the SG cohort have appropriate SG status recorded.	Jan 09	Philip Ward/Rima Desai
	£417k of European Social Fund financing used to provide summer programmes to keep young people engaged and support them to access post-16 provision	Summer 2009 and 2010	Dan Shelley/Learning Partnership	
Key Stage 4 (KS4) Engagement Programme to support young people identified by schools as at risk of disengaging	300 Young people accessing the programme finding sustainable Education Employment or Training (EET) opportunity after leaving compulsory education	2008/09	Dan Shelley/Learning Partnership	
	Sustainability plan for KS4 Engagement programme developed.	Jan 09	Dan Shelley	
	Citywide implementation plan for Foundation Learning Tier (FLT) in place for 2010.	Oct 09	Dan Shelley/Learning Partnership	
Monitor reasons why young people drop out of the post 16 learning courses before the end date in order to put in place processes for NEET prevention	Report available giving drop out reasons and appropriate processes put in place	Mar 09	Philip Ward/Rima Desai	

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Find innovative ways to engage 'in-active' NEETs so that more NEETs are supported by personal advisers to find appropriate EET opportunities	Improved ratio of active to in-active NEETs (from current 50% to 75%)		Mar 09	Philip Ward/Rima Desai
		Increase the availability of Apprenticeships for young people in the city	Implement the recommendations contained in the Sussex Council of Training Providers (SCTP) research on Apprenticeships in the Public Sector.  Public Sector employers agree planned Apprenticeship placement numbers for 2009 – 11 period  Develop citywide Employer Engagement strategies with BHCC Economic Development team and Economic Partnership in the Creative and Media; Business, Administration and Finance and Public Sectors		2008/9  Jun 09  April 09	Dan Shelley/Learning Partnership  Public Service Board
<b>Culture</b>	<b>NI 152</b>	<b>Working age people on out of work benefits</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			21,702 12.9%	20,630 12.3%		
		Part-fund, support and monitor delivery of the Breakthrough Programme, which assists workless city residents back into the labour market	300 workless residents engaged, of which 60 to secure work placements, 50 to secure employment and 20 to partake in volunteering		Jun 09	Angela Gaitani, Economic Development Team
		Part-fund, support and monitor delivery of the Tourism Futures Programme	45 workless residents engaged, receiving training and work placements in the hospitality sector, of which 30 secure employment		Jun 09	Angela Gaitani, Economic Development Team
		Part-fund the Housing Benefit "Back to Work" Project, which provides discretionary payments to support benefit claimants in making the transition to employment	40 claimants to secure employment		Jul 09	Angela Gaitani, Economic Development Team

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Commission the City Employment and Skills Plan (CESP) Evaluation Report to monitor the success of the City Employment and Skills Steering Group in making progress against the CESP strategic priorities.	Final mid-term evaluation report completed		Feb 09	Cheryl Finella, Economic Development Team
		<i>* CESSG partners (including. JobCentre Plus) will add relevant targets and milestones by end Sept</i>				
<b>CYPT</b>	<b>NI 163</b>	<b>Proportion of men aged 19-64 and women aged between 19-59 qualified to at least level 2 or higher</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			75.3%	76.9%		
		Agree a citywide collaborative learning offer for adults that encourage and enables progression onto qualifications at Level 2 or above.	Develop implementation plan for the Foundation Learning Tier (FLT) to provide adults studying at below Level 2 with a defined pathway into work or other training.		2008/9	Dan Shelley/Valerie Koffman/Learning Partnership
			Implement FLT Implementation Plan		2009/10	
			Implement citywide Numeracy strategy to increase the number of adults undertaking Numeracy qualifications by (target TBC)		2009/10	

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Work with Local Authorities, JobCentre Plus and other agencies, including the Community and Voluntary Sector, to integrate local skills and employment strategies and promote social cohesion by implementing pilot projects for delivering Entry Level and pre-engagement programmes in Hangleton & Knoll (2008/9) and East Brighton (2009/10).	<p>Implement citywide education outreach strategy that aims to provide a minimum of XX residents with 1:1 advice and support (numbers TBC)</p> <p>Application to develop an Adult Advancement and Careers Service (AACS) pilot submitted</p> <p>Quarterly operational steering groups held in Hangleton and Knoll and East Brighton</p> <p>Sustainability plan for Integration of Local Skills and Employment pilots developed and agreed.</p>	<p>2008/09</p> <p>September 2008</p>	Dan Shelley/Valerie Koffman/Learning Partnership

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Delivery of additional programmes to increase achievement of Level 2 qualifications which provide progression into further study or employment.	Deliver additional Skills for Life qualifications (target TBC) over the lifetime of a Family Learning led European Social Funded programme that enable progression onto full L2 qualifications in Childcare, Play and Learning Support Assistants.	2008/9	Dan Shelley/Valerie Koffman/Learning Partnership
			Ensure that 25% (learner numbers TBC) of Personal and Community Development Learning (PCDL) funded provision is classified as First Steps provision that provides participants with a direct, accredited progression route.	2009/10	
		Increase awareness amongst employers and employees across the city about the availability of in-work training entitlements	Increase the number of city-based employers which have signed the Skills Pledge from XX (July 08) to XX by 2010 (numbers TBC)	2010	City Employment and Skills Steering Group
			Increase the number of city-based employers to sign Local Employment Partnerships (LEP) with Jobcentre Plus from XX (July 2008) to XX in 2010 (numbers TBC)	2010	
			Local publicity campaign planned to complement national Train to Gain marketing campaign and encourage an increase in the uptake of Level 1 and 2 in-work training opportunities.		

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
			Baseline	2008/09 target	Result	Status
Culture	NI 171	<b>New business registration rate</b>	N/A	TBC		
		Develop the city's business offer in order to attract more investment from external companies	Complete the Business Retention and Inward Investment Study		Nov 09	Andy Glover, Economic Development Team
		Assist businesses in finding suitable commercial premises in the city	Achieve 5000 hits on the council commercial property database for the 2008/09 financial year		Apr 09	Rob Dawson, Economic Development Team
		<i>* More actions will arise following the completion of the Business Retention and Inward Investment Study including Business Link targets</i>				
Culture	L1	<b>Take forward the development of the Brighton Centre</b>	Baseline	2008/09 target	Result	Status
Culture	L2	<b>Increase GVA per head</b>	£17,230	£18,418		
		Part-fund the City Business Clinics offered, offered by Business Link to local SMEs that are more than two years old	32 Business Clinic slots filled		Jul 09	Rob Dawson, Economic Development Team
		Part-fund the East Sussex Sustainable Business Partnership in delivering energy audits and green action grants to local firms (BHCC funding will be spent on Brighton & Hove Businesses)	10 Businesses receiving green action grants 10 Business receiving energy audits <i>*Awaiting result of an Interreg bid in September, which could match fund the project and therefore double the outputs</i>		Nov 09	Rob Dawson, Economic Development Team
		Provide funding to support the Brighton & Hove Chamber of Commerce in offering expanded services to new and existing members	New Chamber website and 33 business events/training sessions engaging 1450 local businesses		Apr 09	Rob Dawson, Economic Development Team
Culture	L3	<b>Increase number of people in employment</b>	127,000	129,316		

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Fully-fund the Wired Sussex Internship Programme, offering graduates six weeks of work in the digital media sector	25 graduate internships, of which 8 secure employment		Jun 09	Angela Gaitani, Economic Development Team
		* CESSG partners (including JobCentre Plus) will add relevant targets and milestones by end Sept				
<b>Culture</b>	<b>L4</b>	<b>Improve the visitor economy</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			£408m	£427.8m		
96		Investment in infrastructure and physical environment e.g. Improve Gateways to the City and implement the findings of the Public Space Public Life Study and deliver the regeneration of the Brighton Centre	Recruit Destination Manager Introduce Greeter Scheme Support introduction of pedestrian signage scheme		Nov 08 Mar 09 Dec 09	A Bates Destination Manager Sustainable Transport Team/Tom Campbell
		Sustainable and responsible tourism e.g. Support the Federation of Disabled People in the provision of information to disabled visitors and support the expansion of Tourism Futures providing employment opportunities in Tourism for residents from disadvantaged backgrounds	20 accommodation & attraction records on Fed Access website Grow traffic to Visitbrighton.com – 1.9m unique visitors in 2008 Achieve 20 new conferences with an Economic Impact Assessment of £61m		Mar 09 Dec 08 Dec 08	Federation Disabled People Visitbrighton Visitbrighton
		Improving quality and raising standards e.g. Retain an 'Inspected Only' policy among the visitor accommodation providers in the City and support other quality schemes such as 'Scores on the Doors' and 'Best Bar None'.	Launch Sussex breakfast and have 10 businesses signed up Achieve 75% bed space in accommodation inspection scheme		Mar 09 Dec 08	Sussex Tourism Partnership/Visitbrighton Visitbrighton/TSE/Visitbrighton
		Partnership and consultation e.g. Carry out annual visitor surveys	Have 280 partners joined with Visitbrighton Visitor Survey Complete		Dec 08 Mar 09	Visitbrighton Visitbrighton
		<b>Reducing crime &amp; improving safety</b>				
<b>Environment</b>	<b>NI 17</b>	<b>Perceptions of anti-social behaviour</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			36%	32.5%		



## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Sustain delivery by the multi-disciplinary Anti-Social Behaviour Team and, through targeted work with the police, Children and Young People's Trust and other key partners, deliver good practice interventions to prevent, divert, support and change the behaviours of those who commit anti-social behaviour				
		Increased effectiveness from targeted work informed by monitoring intelligence, crime and disorder analysis and intelligence on offenders and offences				
		Good practice interventions that comply with national and local standards are integrated within housing management services of the City Council Housing, Registered Social Landlords and, where possible, with private landlords.				
		Reduction of anti-social behaviour through the provision of intensive family support to families and households who are causing harassment, alarm or distress to communities				
<b>Environment</b>	<b>NI 30</b>	<b>Re-offending rate of prolific and priority offenders</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			none	27%		
		Identify and work with all prolific and priority offenders				
		Young people who are in the criminal justice system and are persistent offenders, commit a reduced number of offences				

97

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provide a full range of protective and preventative interventions to reduce risk factors of young people re-offending, specifically to those meeting 'Deter' criteria (as defined by the Youth Justice Board)	Include those meeting deter criteria in the monthly Management of Serious Harm (MoSH) meeting agenda		31 <sup>st</sup> Oct 08	Youth Offending Team – Jim Park
			Explore use of a risk matrix to identify additional support provided to Deter cohort		31 <sup>st</sup> Oct 08	Youth Offending Team – Nigel Andain
Agree aftercare package with TYSS for high risk young people ending an order with the YOT			30 <sup>th</sup> Nov 08	Youth Offending Team – Nigel Andain		
Undertake evaluation of interventions through service user group			31 <sup>st</sup> Dec 08	Youth Offending Team – Jo Bates		
		Improved status, engagement and personal circumstances of offenders in the areas of housing, health and education				
<b>Environment</b>	<b>NI 32</b>	<b>Repeat incidents of domestic violence</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Placeholder	to be set at review in 2009		
		Developed and sustain specialist and city-wide outreach services for survivors and children				
		Sustainable city-wide Independent Domestic Violence Advocacy Service that is nationally accredited				
		Coordinated approach with development of good practice responses to deal with sexual violence and abuse in a domestic setting				
		Improved health service response to domestic violence focusing on early intervention and crisis response, risk reduction, safe and effective intervention and referral and prevention				

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provision of safe child contact facilities (supervised and supported) for families where there is domestic violence				
		Improved service provision for survivors to include consultation, service user involvement and community engagement				
		Effective Specialist Domestic Violence Courts Programme				
		Developed and sustained domestic violence prevention work in schools and youth services				
		Implementation of a citywide domestic violence training strategy for statutory and voluntary sector agencies				
<b>Environment</b>	<b>NI 38</b>	<b>Drug-related (Class A) offending rate</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Placeholder	to be set at review in 2009		
		Robust enforcement to tackle drug supply, drug related crime and anti-social behaviour.	<ul style="list-style-type: none"> <li>Weekly meetings between 180, ru-ok and CST to ensure early identification of young people where substance misuse is problematic/causing ASB</li> <li>Performance data submitted quarterly to the treatment and performance group</li> </ul>		May - March 08 From Q2 onwards	Anna Gianfrancesco TP and SM Partnership Board Kerry Clarke and Teenage Pregnancy Strategic partnership board

66

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
100		Prevent harm to children, young people and families affected by drug misuse, including the provision of drugs education in both the school and youth service settings.	<ul style="list-style-type: none"> <li>To complete the dissemination and implementation of the Brighton &amp; Hove Substance Misuse Assessment Tool for under 13s, 13–15s and 16s, across all relevant services including schools and youth settings.</li> <li>To develop practice supervision and support groups for those staff working with young people, in line with NICE Guidance "Community-based interventions to reduce substance misuse among vulnerable and disadvantaged children and young people" [Mar 07]</li> <li>100% young people affected by parental substance misuse within ru-ok service to be offered BBV testing.</li> <li>To implement and co-ordinate the delivery of the Integrated Children Services POCAR project across priority professional groups including social care and health to ensure the safe guard and promote the welfare of children and young people who may be particularly vulnerable to the affects of parental substance misuse.</li> </ul>	<p>By Q3</p> <p>By Q4</p> <p>From end of Q1</p> <p>April 2008.</p> <p>Quarterly performance reports submitted</p>	<p>Anna Gianfrancesco TP and SM Partnership Board</p> <p>Kerry Clarke and Teenage Pregnancy Strategic partnership board</p>
		Protection of communities through robust enforcement to tackle drug supply, drug related crime and anti-social behaviour.			

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Sustain effective provision of drugs education in both the school and youth service settings through universal [core] interventions				
		Provide information and advice to local communities on what works and what they can do as a local community				
<b>Environment</b>	<b>NI 40</b>	<b>Drugs users in effective treatment</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			1067	1078		
		Increase the numbers of problematic drug users recorded as being in effective treatment by 1% (2008/09), 1% (2009/10), 1% (2010/11) against 2007/08 baseline				
		Improve effectiveness of drug treatment by aligning interventions to national guidance - Review drug treatment care pathway with stakeholders and re-configure in line with guidance and service user perspectives	<ul style="list-style-type: none"> <li>To work with schools to review the NICE guidance and implement any improvements</li> <li>Incorporate substance misuse prevention into TYS.</li> <li>Undertake refresh needs assessment around young people substance misuse needs and service provision</li> </ul>	<p>By Q4</p> <p>From September 08</p> <p>From Sept – Dec 08</p>	<p>Anna Gianfrancesco TP and SM Partnership Board</p> <p>Kerry Clarke and Teenage Pregnancy Strategic partnership board</p> <p>Kerry Clarke and Teenage Pregnancy Strategic partnership board</p>	

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
102		Complete review of accessibility of drug treatment for LGBT and BME communities and women and improve training for service staff. Programme of staff training, LGBT service access and recording implemented by September 2008	<ul style="list-style-type: none"> <li>• Provide training for staff around working with LGBT young people</li> <li>• Develop links with Allsorts LGBT youth services and ru-ok</li> <li>• Maintain young woman specific post within the service</li> </ul>		By Q3 From May 08 April 08 – March 09	Anna Gianfrancesco TP and SM Partnership Board
		Increase the numbers of the in-treatment population successfully completing treatment. 50% of those discharged recorded as successful 2008/09	<ul style="list-style-type: none"> <li>• Submit quarterly performance reports to the NTA tracking progress against 8 targets</li> <li>• Increase level of young people leaving the service through planned discharge to 80%</li> <li>• Ensure closure TOPS completed on 60% yp leaving the service.</li> </ul>		Quarterly End of year target	Kerry Clarke and Teenage Pregnancy Strategic partnership board  Anna Gianfrancesco TP and SM Partnership Board
		Maintain a successful interface between the criminal justice system and adult drug treatment and young people treatment service. Continue support to "Operation Reduction" and integrate DIP and PPO schemes to enable prolific offenders' access to treatment	<ul style="list-style-type: none"> <li>• Ru-ok alcohol worker to be linked into and working jointly with CST.</li> <li>• YOT clinics into ru-ok to be seen within 5 days of referral</li> </ul>		April – March 09	Anna Gianfrancesco TP and SM Partnership Board
<b>CYPT</b>	<b>NI 111</b>	<b>First time entrants to the Youth Justice System aged 10-17</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Placeholder	to be set at review in 2009	95	

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
103		Implementation of a Restorative Justice programme (including substance misuse referrals) as an alternative to young people receiving a Police Reprimand and entering the youth justice system	Roll out RJ project with partners		1 <sup>st</sup> Sept 08	Youth Offending Team – Nigel Andain
			Ensure RJ project fully operational through use of intensive monitoring and evaluation		30 <sup>th</sup> Nov 08	Youth Offending Team – Mary Hinton
			Deliver RJ training to a minimum of 30 partners		30 <sup>th</sup> Dec 08	Youth Offending Team – Nigel Andain
			Achievement of a statistically significant reduction in FTE to the youth justice system		31 <sup>st</sup> March 09	Youth Offending Team – Nigel Andain
		Implement 'Listen and learn' programme using high risk young people who have been sentenced to custody to go into schools and deter offending through engaging with pupils	Identify young offenders willing to take part in 'Listen and Learn'		30 <sup>th</sup> Nov 2008	Youth Offending Team – Nigel Andain
			Engage with a minimum of 5 schools using the 'Listen and Learn' programme		31 <sup>st</sup> March 2008	Youth Offending Team – Nigel Andain
		Deliver preventative diversionary programmes to those at risk of offending via Targeted Youth Support incorporating 'Challenge and Support Initiative' funding	To agree and implement strategic and operational prevention action plans		30 <sup>th</sup> Sept 08	West Area and Youth Support – Kerry Clarke
			Fully roll out and implement TYS throughout the city		31 <sup>st</sup> Oct 08	Youth Offending Team – Nigel Andain TYS – Nigel Jenner, Emma Fishan and Chris Parfitt
			To agree for (nationally defined) Challenge and Support monitoring to be used across the city for all prevention activity		31 <sup>st</sup> Oct 08	Youth Offending Team – Nigel Andain
<b>Environment</b>	<b>NI 47</b>	<b>People killed or seriously injured in road</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		<b>traffic accidents</b>	165	159 3.6% reduction		
104		Targeted programme of road safety engineering measures to address the highest priority locations where significant numbers of collisions/casualties occur, to maximise reductions in the number and severity of people injured	Ongoing development and delivery of individual casualty reduction schemes at 26 sites.		Apr 11	Mark Bunting -
		Development of Speed Management Strategy	Subject to timescale to be agreed with partners in Sussex Safer Roads Partnership		To be confirmed	Mark Bunting Sussex Safer Roads Partnership
		Review of speed limits	Completion of review and implementation of necessary changes.		Dec 11	Mark Bunting
		Promotion of road safety campaigns and publicity	Participation/promotion dependent on various campaign dates		Apr 11	Mark Bunting
		Undertake Road Safety education, with a particular focus on schools, including Bikeability Training and Child Pedestrian Training	To complete Bikeability training of all Year 5 and 6 pupils in LEA schools. Continuation of Child Pedestrian Training in schools (20 (1200 children) per year		Apr 10	Mark Bunting
		Fair enforcement of road traffic law to ensure that all road users abide by regulations/legislation	Ongoing programme of Police enforcement initiatives		Apr 11	Inspector Phil Clarke - Sussex Police Road Policing Unit Hove
<b>Environment</b>	<b>L5</b>	<b>Specialist support to victims of a serious sexual offence (NI 26)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
		Analyse the nature and prevalence of sexual violence in the city	Placeholder	to be set at review in 2009		
		Increase reporting of sexual violence through improved public confidence in the criminal justice system and improved rate of attrition which is well publicised				
		Improved victim care and support services which also assist police investigations and prosecutions				



## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		To support the work programme of the Sex Workers Steering Group which seeks to reduce risks and provide routes out of prostitution and related circumstances.				
		Safeguard and build resilience of children and young people to sexual assault and exploitation				
<b>Environment</b>	<b>L6</b>	<b>Assault with injury crime (NI 20)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			2,191	2,081 5% reduction	<b>497</b>	
		Achieve a 5% reduction				
<b>Environment</b>	<b>L7</b>	<b>Reducing arson incidents (NI 33)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
		Primary Fires	204	204	<b>41</b>	
		Secondary Fires	347	347	<b>124</b>	
		Reduce the number of deliberate primary fires per 10,000 population to 9.95 in 2008/09, 8.36 in 2009/10 and 6.78 in 2010/11				
<b>Environment</b>	<b>L8</b>	<b>Number of police recorded LGBT hate crimes and incidents</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			184	193	<b>40</b>	
		Achieve a 5% increase in reports to police to reflect increased public confidence				
		Develop plans to deal with crimes which are racially motivated by hatred within the context of the Disability Discrimination Acts 1995 & 2005, & the Equality Act 2006				
<b>Environment</b>	<b>L9</b>	<b>Number of police recorded racist and religiously motivated crimes and incidents</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			554	526	<b>102</b>	
		Increase reporting of racist or religiously motivated crimes and incidents to reflect increased public confidence				
		Improved responses and services to those reporting incidents				

105

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		The prevention and deterrence of offending through improved rates of detection, prosecution and effective court outcomes				
<b>Environment</b>	<b>L10</b>	<b>Number of police recorded total sexual offences</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			283	297	<b>77</b>	
		Achieve a 5% increase to reflect improved public confidence in reporting				
<b>Improving health &amp; well being</b>						
<b>Environment</b>	<b>NI 39</b>	<b>Alcohol-harm related hospital admission rates</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	0%		
106		Reduce the number of alcohol related hospital admissions against trajectory by 0% (2008/09), 3% (2009/10), 6% (2010/11) by commissioning a brief intervention service to 23,000 people drinking at hazardous levels and who may be at risk of hospital admission over 3 years				
		Promote uptake of the alcohol Local Enhanced Service for GPs to offer brief interventions to patients drinking in a hazardous or harmful way, following opportunistic screening				
		Commission additional community based specialist alcohol treatment services to treat those with alcohol dependency providing additional 240 places per year from April 2009				
		Promote access to alcohol interventions for perpetrators and victims of domestic violence, those involved in public place violent crime and alcohol related offending				
<b>CYPT</b>	<b>NI 51</b>	<b>Effectiveness of child and adolescent mental health (CAMHs) services</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	Achieve the top score of 16		
		To increase access to CAMHS across Tier 2 and 3 for children in care.	Redesigned service		Mar 09	Sally Wadsworth/CAMHS SIG

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
107		Undertake capacity and demand planning	To develop clear pathways for CYPT CAMHS and SPT CAMHS		Oct 08	Sally Wadsworth/CAMHS SIG
		To get endorsement for the redesigned young persons service and draw up an implementation plan	Plan agreed by CYPT Board Service in place		Oct 08 Mar 09	Sally Wadsworth/CAMHS SIG
		To develop and deliver the Targeted Mental Health in Schools Pathfinder to meet DCSF targets and project milestones	Report to DCSF twice a year		Sep 08 & Apr 09	Vicki Lader TMHS Project manager/CAMHS SIG
		To design and commission from SPT a crisis response service and clear pathways between Tier 3 & 4	Design completed PCT Business case agreed Service in place		Nov 08 Mar 09 Summer 09	Sally Wadsworth/PCT/SPT
		To devolve the management and risk holding of out of area placements to SPT	Negotiations with SPT and PCT Revised contract		Winter 08 Apr 09	Sally Wadsworth/PCT/SPT
		For the tier 4 inpatient service at the new Chalkhill unit to admit young people with acute mental ill health who cannot be managed in community settings, including those suffering psychosis	Negotiations with SPT  Revised contract		Winter 08 Apr 09	Sally Wadsworth / Sussex CAMHS commissioners / PCTs / SPT
<b>CYPT</b>	<b>NI 56</b>	<b>Obesity among primary school age children in year 6</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			16.1%	16.1%		
		Pilot a local Food In Schools programme of supported CPD from experienced secondary DT teachers				
		Increase the coverage of community cooking and practical cooking sessions for parents across the whole city				
		Increase food work through Extended Services In and Around Schools (ESIAs) provision				
		Develop and maintain a directory of local organisations that can support schools in implementing healthy food work				

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improve the collation of data and information from schools to achieve an overall picture of food and activity work				
		Increase the up-take of school meals – enabling parents to pay in a variety of ways				
		Improve information provision to parents about entitlement to free school meals				
		Extend 'Bike it' to all schools				
		Provide training in weight management for all school nurses				
		Hold briefing session for schools on the MEND programme disseminating information about the programme widely				
CYPT	NI 59	<b>Initial assessments for children's social care carried out within 7 working days of referral</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			56%	76%		
		Implementation of the Department of Children Schools and Families Integrated Care System				
		Review and consolidation of Children & Young People's Trust integrated service delivery arrangements (locality based and/or co-located safeguarding, early years, youth and connexions, and schools and community teams				
		Implementation of Common Assessment Framework, Lead Professional and team Around the Child Arrangements				
		Children & Young People's Trust Workforce development Strategy to promote integrated services delivery				
		Implementation of local arrangements to meet the requirements of the new Public Law outline.				
CYPT	NI 116	<b>Proportion of children in poverty</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			20%	19%		

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improve take up of the Childcare element of the Working Tax Credit and provide information and advice on this to families of children aged 0-15years with particular emphasis on ethnic minority groups	A 2% increased take up of the childcare element of the working tax credit Thereafter a 2 % increase year on year Promotional information on the childcare element of the working tax credit to all schools as part of the FIS Links in schools programme For BME see below		Mar 09  2009/10 2010/11	Sarah Colombo / CYPT
		Promote take-up by low income and disadvantaged families of the free early years entitlement for 3 and 4 year olds.	Deliver targeted promotion, advice and information to BME communities on the 3 and 4 yr old entitlement and on the CEWTC  Increase entitlement to 15 hours per week for the most disadvantaged 25% of children  Increase entitlement to 15 hours per week for all children		Mar 09  Sep 09  Sep 10	Sarah Colombo / CYPT
		Build empowerment activities, volunteering opportunities and training offers into the offer of the Children's Centres to prepare families to enter the workplace at a higher trained level once children start school	Delivery of a Citywide volunteering strategy for all Children's Centres Children's Centres participation in the delivery of the Family Learning Impact Fund project (see NI 152)		Mar 09	Celia Lamden / CYPT  Gill Meyne / Dan Shelley
<b>Adult Social Care &amp; Housing</b>	<b>NI 119</b>	<b>Self reported measures of people's overall health &amp; well being</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Placeholder	to be set at review in 2009		
		Outcome measures of overall health and wellbeing are included in all relevant third sector contracts including perception of health and wellbeing from clients.	Perception data to be reviewed 6 monthly		Mar 09	Philip Letchfield
<b>Adult Social Care &amp; Housing</b>	<b>NI 123</b>	<b>16+ current smoking rate prevalence</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	944		
		Consider the extension of the smoking cessation service for young people, particularly young women in the east of the city				

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
<b>Adult Social Care &amp; Housing</b>	<b>NI 130</b>	<b>Social Care clients receiving Self Directed Support</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	300		
110		Continue targeted approach to Direct Payments take up and development of infrastructure support to DP users	Continue to deliver increased take-up of direct payments. Target: <ul style="list-style-type: none"> <li>300 people</li> <li>600 people</li> <li>913 people</li> </ul>		Mar 09 Mar 10 Mar 11	Gemma Lockwood
		Self Directed Support Strategy and Implementation Plan to be agreed by City Council and major strategic partners	Self Directed support to be signed off at Cabinet Members meeting Joint Commissioning Board		Sep 08	Denise De Souza
		Convene new cross sectoral partnership & governance structures to drive Self Directed Support strategy and implementation plan	Partnership board to verse delivery of three key workstreams		Quarterly	Gemma Lockwood
		Develop a bespoke Resource Allocation System for the city	Participating in national pilot to develop Resource Allocation System, commencing Aug 08. RAS to be tested by Jan 09 and piloted on older peoples services. All clients to go through RAS.		Aug 08  Jan 09  Apr 10	Gemma Lockwood
		Develop 3 <sup>rd</sup> sector infrastructure to support system shift to self directed support	Develop new infrastructure for contracts, testing Mar 09. Deliver user led centre for independent living		Mar 09  Apr 11	Gemma Lockwood
<b>Adult Social Care &amp; Housing</b>	<b>NI 135</b>	<b>Carers receiving needs assessment or review and a specific carer's service, or advice and information</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			12%	16%		
		Commissioning of voluntary sector providers to undertake carers needs assessments e.g. Alzheimer's Society – following initial diagnosis; Young Carers Project – referrals from physical disability and mental health services for young carers aged 8-17 caring for an adult; PATCHED – offer assessments to carers of substance misusers	Contact assessment and single reviews in place. Targets for reviews: <ul style="list-style-type: none"> <li>16%</li> <li>19%</li> <li>20%</li> </ul>		Mar 09 Mar 10 Mar 11	Tamsin Peart

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Locality based development and casework service for older carers and carers of older people through the 50+ project Identify carers not previously known by or in touch with services or receiving support in relation to their caring role	All commissioned, to be monitored 6 monthly. Details to follow.			Tamsin Peart
		Contact assessments and simple reviews offered to carers directly on the phone through Access Point.	To follow			Tamsin Peart
		Information and Support Worker seconded from Carers Centre for 6 months to provide additional specialist support, information and advice to carers and to Access Point staff	Information and Support Worker is in place. Impact of work to be reviewed after 6 months (carer satisfaction, numbers assessed)		Dec 08	Tamsin Peart
Adult Social Care & Housing	NI 150	<b>Adults in contact with secondary mental health services in employment</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Placeholder	to be set at review in 2009		
		Funding from the Primary Care Trust (PCT) for Southdown Housing to provide 3 work and learning advisers within the Sussex Partnership Trust	3 work and learning advisers are in post To see 150 clients a year, 58% have to have an outcome with <ul style="list-style-type: none"> <li>• 30% in paid employment and</li> <li>• 28% in education or voluntary work.</li> </ul>		Mar 09	Michael Mergler SPT in Partnership with Southdown Housing
		Member of staff within Sussex Partnership Trust HR department to support initiatives to become an exemplar employer of people with mental health problems	A member of staff in post, to support 30 people a year within SPT, with a target of getting 9 people into paid employment and 6 into voluntary work		Mar 09	Michael Mergler SPT in Partnership with Southdown Housing
		Care Co-ops funded by the PCT to promote social enterprise initiatives for people with mental health problems	Member of staff in post to support 25/38 people a year into employment with in a social enterprise		Mar 09	Michael Mergler SPT in Partnership with Care Co-ops

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		High level of partnership working with other agencies across the City to ensure that people using SPT services on a short term basis are able to access mainstream adult learning and employment support.	A multi agency forum is to be set up to maximise co-operation and interaction between agencies and to link partnership forums wider than mental health services to ensure that there is a strategic fit with local planning and development.		Nov 08	Annette Kidd SPT in Partnership with other agencies
CYPT	NI 112	Teenage pregnancy	Baseline	2008/09 target	Result	Status
			43 per 1000 = 10%	34.7 per 1000 = 28%		



## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone	By when	Lead Officer/Partnership
		Improve targeted youth support to young women aged 15-17 with multiple risk factors	<p>Screening tools to be developed and implemented across all partners working with vulnerable young people.</p> <p>SLA's and contracts in place</p> <p>School based school nurse targeted service in place across 4 schools</p> <p>Targeted sexual health service in place as part of delivery of the targeted youth service</p> <p>Action plan agreed for school based sexual health services</p> <p>Contract performance reports submitted that are RAG rated against agreed targets across all contracts</p>	<p>By Sept 08</p> <p>By Sept 08</p> <p>Service agreed by Sept 08.</p> <p>Service agreed by Sept 08</p> <p>Sept 08</p> <p>Performance reports submitted quarterly from end of Q2</p>	Kerry Clarke and Teenage Pregnancy Strategic partnership board

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Ensure post-termination support to further reduce repeat terminations	Contract arrangements in place with BPAS to provide referrals to east Brighton	Contract arrangements in place to share data with healthy living centre / Southdown's and CYPT	By Sept 08	Kerry Clarke and Teenage Pregnancy Strategic partnership board
			Termination profile to be analysed and developed to inform targeted outreach		By Oct 08	Existing contract with TERRY Blair Stevens and the PCT
		Ensure post-birth sexual health appointments provided to all	All young parents provided with post natal contraception assessment within one month of delivery.	Contract performance reports submitted that are RAG rated against agreed targets across all contracts	From Sept 08 and quarterly (or one month from data sharing)	Kerry Clarke and Teenage Pregnancy Strategic partnership board
CYPT	L11	<b>Services for Disabled Children (NI 54)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Pending further guidance in 2009			

## Performance Improvement Report Quarter One - April to June 2008

115

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Develop a new way of organising all services into one 'system' which are easier to use, better co-ordinated and quicker to access for the families which need them				
		Development of a new integrated team which brings together the Children's Disability Team, the Pre-Sens Service and other health services in order to deliver an integrated care pathway.				
		Ensure that disabled children and young people and their families are routinely involved and supported in making informed decisions about their treatment, care and support in shaping services				
		Sustain a participative approach to change which involves staff, parents and children in designing a new integrated team, developing the assessment model and writing detailed service thresholds				
<b>Adult Social Care &amp; Housing</b>	<b>L12</b>	<b>% of people contacting the Access Point whose needs were met at the access point</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	90%		
		Ensure appropriate skill mix in staffing at Access Point				
		Maximise range of services that can be appropriately 'switched on' at the Access Point	Improve information database at Access Point (AP), increase range of services delivered at AP. 92% of all contacts to be successfully completed at AP		Mar 09 Mar 10	Philip Letchfield
		Develop the information infrastructure to support the access point by improving ICT systems				
		Increase the opportunities for people to undertake self assessment				
		Increase opportunities to provide welfare benefits advice through access point				

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
			Baseline	2008/09 target	Result	Status
CYPT	L 13a	Reduce % of 11-16 year olds completing the Safe at School Survey who state that they have been bullied to 24% in 2008	TBC	24%		
	L 13b	Reduce the % of 8-11 year olds completing the Safe at School Survey who state that they have been bullied to 26% in 2008	TBC	26%		
116		Lead the dissemination and implementation of SEAL in all secondary schools and with special schools				Healthy Schools Team
		To continue to support schools to prevent and address bullying: ·Support for the development of peer mentoring in all secondary schools; ·Support the addressing of homophobic bullying in partnership with the LGBT anti-bullying group				Healthy Schools Team
		Coordinate the Safe at School Survey across the city				Healthy Schools Team
		Organise a successful Healthy Schools student voice conference				Healthy Schools Team
		Support schools to continue to improve the effectiveness of reporting racist incidents and bullying incidents				Healthy Schools Team
Adult Social Care & Housing	L14	Reduction in Suicide	Baseline	2008/09 target	Result	Status
			TBC	13.69 per 100,000		
Adult Social Care & Housing	L15	Increase uptake of risk assessment and screening for hypertension and cholesterol in general practice	Baseline	2008/09 target	Result	Status
			Placeholder	to be set at review in 2009		

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Increase uptake of risk assessment and screening for hypertension and cholesterol in general practice.	<ul style="list-style-type: none"> <li>2890 patients at 21 practices on the at-risk register (i.e. &gt;20% risk of a cardio-vascular disease event over the next 10 years)</li> <li>3500 patients at 26 practices on register</li> <li>4500 patients at 31 practices on register</li> <li>28500 patients diagnosed with hypertension on register</li> <li>30500 patients diagnosed with hypertension on register</li> </ul>		Mar 09  Mar 10 Mar 11 Mar 10  Mar 11	Healthy City Partnership & PCT
17 Adult Social Care & Housing	L16	<b>Take up / Offer of 'talking therapies'</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Vital Sign benchmark year – 08/09			
		Improve access times and action interventions to NICE guidance Employment of an additional 29 psychological therapists				
<b>Strengthening Communities &amp; Involving People</b>						
<b>S&amp;G</b>	<b>NI 4</b>	<b>% of people who feel they can influence decision in their locality</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	TBC		
		Elect CVSF representatives and provide a support programme including networking activities, learning and training and briefings Ensuring the views and experience of local communities (from neighbourhoods and communities of interest in particular) feed into decision-making, through the development of position statements Developing stronger links to Local Authority elected members				

## Performance Improvement Report Quarter One - April to June 2008

118

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provide community development support to sustain and develop local representative fora Facilitate consultation and research around community issues and priorities and develop community plans				
		Provide community development support to community activists interested in representing neighbourhoods in citywide strategic planning and decision-making, and linking these to SCP				
		Provide neighbourhood management support to strengthen public service delivery to ensure responsiveness to neighbourhood need and priority. Develop consultation and dialogue with community groups and joint working with services providers. Co-ordinate and connect statutory and third sector provision in a locality. Evidence impact of resident involvement in decision-making				
		Develop the Stronger Communities Partnership to be the lead on strategies to engage communities and reduce inequalities				
<b>S&amp;G</b>	<b>NI 6</b>	<b>Participation in regular volunteering</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
		Provide community development support to initiate local community groups Provide informal learning and training to develop the skills, knowledge and experience of volunteers involved in local groups Signposting to more formal learning and training opportunities for volunteers Develop volunteering activities that reflect priorities and meet the needs of local community plans	TBC	TBC		

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Develop a multi-agency approach to volunteering by convening a working group of volunteering support organisations in the ChangeUp Consortium to take a lead co-ordinating role Engage volunteer involving organisations across sectors and develop partnership project to measure volunteering opportunities / take-up across the city				
<b>S&amp;G</b>	<b>NI 7</b>	<b>Environment for a thriving third sector</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	TBC		
119		Provide community development support to enable groups to become independent and achieve long term sustainability via informal training, development and support to access resources and funds. Provide support to individual community leaders. Initiate new community groups to meet local need				
		Provide networking and peer support opportunities through the Stronger Communities Programme to CVSF members, monitoring communication, participation and satisfaction levels and contact with service providers and Councillors				
		Develop strategy to support the sector's role in the city to revise, consult on, publish and relaunch the Compact				
		Deliver the ChangeUp Business Plan				
		Maintain and advise on a variety of funding programmes for the community and voluntary sector which support achievement of this and other indicators in the LAA				
<b>Culture</b>	<b>NI 11</b>	<b>Engagement in arts</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	TBC		

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provide community development support to groups running community festivals and fun days and community based arts activities	Grant appraisals		Quarterly Jan/Apr/ Jul/Oct	Jonathan Best/ Donna Close
		Provide development support, advice and funding to Key 3 year funded arts organisations, annual grant aided organisations including those in receipt of Arts Partnership Awards, arts festivals in the city	Grant appraisals & annual monitoring reports and visits		Quarterly Jan/Apr/ Jul/Oct	Jonathan Best/ Donna Close
		Fund and work with the Brighton Dome and Festival (BDFL)	Attendance at board meetings and monitoring meetings		Quarterly	Paula Murray
		To support and develop targeted initiatives increasing access to arts activity and participation such as the White Nights initiative (free entry and entertainment at Brighton Museum and Royal Pavilion until midnight once a year)	Delivery of White Night (free entry and entertainment at Brighton Museum and Royal Pavilion until midnight once a year)		Oct 08	Donna Close
		Supporting marketing initiatives in the cultural sector – particularly those that seek to break down barriers to participation and attendance	Attendance at Audiences meeting		Quarterly	Donna Close/ Paula Murray
		Develop and deliver a range of participatory public art projects funded via the council's Percent for Art Policy	Delivery of participatory public arts projects (5 per annum)		Dec 08	Lucy Jefferies/ Paula Murray
		Collaborating on joint agendas with colleagues in other sectors to incorporate arts element to those such as the Journey On transport campaign and the work with the Drugs and Alcohol Action Team	Input into at least 4 events annually ( 2008: Children's festival, Car Free Day, White Night)		Dec 08	Lucy Jefferies/ Donna Close
<b>S&amp;G</b>	<b>L17</b>	<b>% of people who feel that they can get on with others from different backgrounds</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			86%	86%		
		Provide community development support to encourage the development of trust within and between communities through initiatives such as social and cultural events. Facilitate public meetings and consultation events where a wide range of views are shared and tensions addressed				
<b>Environment</b>	<b>L18</b>	<b>Adult participation in sport (NI 8)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>



## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
			Placeholder	to be set at review in 2009		
		Provide community development support to community based sports groups and groups working to improve sports facilities in local communities, e.g. parks				
		Promote sport through the Active For Life website to achieve 50 new clubs and groups register per year and 30 new members per year on the Active For Life taskforce.				
<b>S&amp;G</b>	<b>L19</b>	<b>% of communities with local communication / involvement mechanisms</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Placeholder	to be set at review in 2009		
		Provide community development support to sustain and develop local representative for a, community newsletter projects and initiatives and provide peer support to volunteers maintaining newsletters				
		Provide neighbourhood management support to ensure service providers communicate to local communities using these mechanisms, providing basic service performance information and updates on service improvement and community involvement in decision-making				
<b>S&amp;G</b>	<b>L20</b>	<b>% of people who are satisfied with opportunities to engage in local decision-making</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			Placeholder	to be set at review in 2009		
		Undertake annual satisfaction survey of CVSF members to measure perception of ability to influence decision-making and evaluate impact of SCP activities				
<b>Culture</b>	<b>L21</b>	<b>Public libraries and local engagement indicator</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Develop three community libraries as local hubs for delivery of local community services	Complete feasibility studies and options appraisals		Mar 09	Sally McMahon
		Develop community use of local libraries	Achieve increased individual targets for use and community activities set for Coldean Library for 2008-09		Mar 09	Sally McMahon
		Develop services for children and families in Portslade Library and Children's Centre	Achieve individual targets for use and community activities set for Portslade library for 2008-09		Mar 09	Sally McMahon
		Increase use of public libraries – visits	Achieve 1.8 million visits in 2008-09		Mar 09	Sally McMahon
			Achieve 1.44 million issues in 2008-09		Mar 09	Sally McMahon
			Achieve 2.08 million virtual visits (website hits) in 2008-09		Mar 09	Sally McMahon
		Increase the range and number of new items added to Libraries stock	Purchase 47,500 new items for stock in 2008-09		Mar 09	Sally McMahon
		Improve access to information and learning through the provision of free ICT access in public libraries	Increase the percentage of take up of available ICT time in libraries to 46%		Mar 09	Sally McMahon
		Increase the number new library members added	Achieve 20,000 new members in 2008-09		Mar 09	Sally McMahon
		Increase the number of people participating in library run activities	Achieve target of 34,500 people taking part in activities in libraries for 2008-09		Mar 09	Sally McMahon
		Improve satisfaction with libraries services	Achieve 92% satisfaction rate with computer facilities in the E-Plus CIPFA Survey in Oct 2008.		Nov 08	Sally McMahon
		Support reading development of children and young people	Improve take up of Bookstart packs for those aged 1-2 years olds for 2008-09		Mar 09	Sally McMahon
		Support children's learning	Increase the percentage of children completing the Summer Reading Challenge to 40% for 2008.		Sep 08	Sally McMahon
			Increase the numbers of children attending Homework Clubs by 5% in 2008-09		Mar 09	Sally McMahon
<b>Culture</b>	<b>L22</b>	<b>Number of school age children in organised school visits to museums</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			32,145	35,000		

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Support teachers to use museums and museum objects in teaching.	Deliver 5 Continuing Professional Development (CPD) sessions to train 60 teachers		Mar 09	Abigail Thomas
			Provide 21 loan boxes of museum objects reaching 1681 children		Mar 09	Abigail Thomas
		Deliver the outreach programme which includes visits to school assemblies and development of outreach sessions including Egyptology.	Visit 7 school assemblies reaching 1400 children		Mar 09	Abigail Thomas
			Visit 140 schools (including out of city) reaching 7600 children		Mar 09	Abigail Thomas
		Engage very young children by delivering sessions to the early years (pre-school) age group	Deliver 150 early years sessions reaching 2400 children		Mar 09	Abigail Thomas
Work with LEA advisors to promote the service and link up with schools for projects & free workshops for temporary exhibitions (funded externally)	Attract 30 school groups to temporary exhibitions reaching 900 children		Mar 09	Abigail Thomas		
	Undertake research to establish schools that have not used the service in the last two years		Oct 08	Abigail Thomas		
<b>Improving housing &amp; affordability</b>						
<b>Adult Social Care &amp; Housing</b>	<b>NI 154</b>	<b>Net additional homes provided</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	570		
		Deliver 570 additional homes per year between 2008/09 and 2010/11				
<b>Adult Social Care &amp; Housing</b>	<b>NI 158</b>	<b>% non-decent council homes</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			56.6%	46%	<b>56.45%</b>	
		Ensure tenants and leaseholders are at the heart of the decision-making process on all maintenance and improvement works to the stock	Asset management panel to be set up. Terms of reference to be agreed. First meeting 27/08/08		Sep 08	Nick Hibberd

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Prioritise the capital works programme over 30 years to meet, as far as possible, Decent Homes Standard	Set indicative programme for tender Appoint contractor Develop indicative programme into works programme for appointed contractor		Aug 08 Apr 09 Sep 09	Nick Hibberd
		Reduce unit repair and planned maintenance costs and consultancy fees, saving an estimated £156 million over 30 years	Analyse tender for long term agreement Appoint contractor and develop works programme Commence new contract on site		Dec 08 Sep 09 Apr 10	Nick Hibberd
		Improve the ratio between capital works and responsive repairs	Commence new contract		Apr 10	Nick Hibberd
<b>Adult Social Care &amp; Housing</b>	<b>NI 141</b>	<b>Number of vulnerable people achieving independent living</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			65%	66%		
		Enable people living in hostels to tackle alcohol and substance dependency and misuse problems by providing tailored training for staff working in hostels and supported housing. Increasing the number of units available for people with alcohol problems.	Remodel resources to prepare people to enter treatment services.  Number of units increase: detail to follow		Oct 08	Narinder Sundar
		Ensure single people are able to maximise their independence by supporting providers to arrange 'move on' from hostels through improved co-ordination of 'move-on' initiatives, greater incentives for landlords and through rent deposit schemes.	Targets for 'move on' based on current performance and monitor via contract monitoring to follow Review the Integrated Support Pathway via the Integrated Support Pathway Working Group		Mar 09  Oct 08	Narinder Sundar
		Reduce youth homelessness by supporting the actions in the Youth Homelessness Strategy 2007-10	Re-model services to provide short-term respite ('crash pads') for young people to reduce homelessness and the use of bed and breakfast accommodation		Oct 08	Narinder Sundar
		Increase the range of housing options available to people with learning disabilities and to develop extra care services and supported living arrangements.	Re-model Carr Gomm service to achieve savings – Commence discussions April 2008			Narinder Sundar
		Ensure services are accessible to older people by	Develop flexible support services for older		Sep 08	Narinder Sundar

124

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		developing the role of sheltered and extra care housing as centres of information, support, events and activities, therefore minimising the isolation of older people.	people that are available to the wider community across all tenure-types Maximise potential for delivering better targeted and higher levels of support via changes to Supporting People contracts to fixed, graded levels of payment. Remodel payments to sheltered Establish triage post within money advice service		Sep 08 Mar 09	
<b>Adult Social Care &amp; Housing</b>	<b>L 27</b>	<b>Number of households living in temporary accommodation (NI 156)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			498	385		
125		Homelessness prevention: increase the number of homelessness household preventions and reduce the number of homelessness acceptances.	Increased partnership working with a range of agencies to reduce homelessness applications Further develop relationship with private sector landlords to increase the number of properties for direct lets to 10 per week. Develop deposit guarantee scheme to attract more landlords to provide vacancies, prevent homelessness, provide qualifying offers		Apr 09	Sylvia Peckham
		Increase the number of Direct Lets.	Increase number of direct lets to 10 per week. Increased number of landlords offering properties:		Apr 09	Sylvia Peckham
		Increase the number of Assured Short hold Tenancies as qualifying offers.	Aim for lease renewals to convert to Assured Short hold Tenancies (AST) Obtaining new properties on AST Work with existing partners to provide more ASTs through Management Agreements: 40 by end of financial year.		Apr 09	Sylvia Peckham

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Increase in the number of qualifying offers to households in Temporary Accommodation.	Increase availability of properties (previous measures) Homeless clients accepting ASTs: 10 per month.		Apr 09	Sylvia Peckham
		Targeted action to reduce the number of non-bidders in choice based lettings	Enabling clients to bid realistically to improve success rate: aim for 40% allocation to Homeless households		Apr 09	Sylvia Peckham
		Provide an incentivised pathway to employment and accommodation within the private rented sector for people in temporary accommodation	Launch of the Stepping In Project at Palace Pier		Sep 09	Steve Bulbeck
<b>Adult Social Care &amp; Housing</b>	<b>L23</b>	<b>Bringing empty properties back into use (BVPI 64)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			153	153		
126		Bring empty homes in the private sector back into use to increase housing supply in Brighton & Hove.	<ul style="list-style-type: none"> <li>90 units brought back into use through advice and assistance</li> <li>15 units brought back into use with Empty Property Assistance</li> <li>20 units brought back into use with council management agreements</li> <li>3 units brought back into use with CPOs</li> <li>12 units brought back into use with other enforcement routes</li> <li>10 units brought back into use with RSLs</li> </ul>		Apr 09	
		Identify non-residential empty property and vacant land that provides potential residential use	Set up a Working Group with Economic Development, Revenues (Business Rates); and the Planning Team		Apr 09	

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Make and maintain contact with all owners whose properties have been empty for 6 months, and offer advice and assistance; offer advice and assistance to those who are looking to purchase and/or develop empty property, and those who are experiencing the problem of living near an empty property.	Send monthly mailouts to owners consistently. Review effectiveness of mailouts Maintain and Investors List and review once a year Look at ways to provide more and better information on empty properties to investors with owner's consent (Kent County Council) Raise profile of the Empty Property Team and organise 4 different types of publicity.		Feb 09 Apr 09 Feb 09 Apr 09	
<b>Adult Social Care &amp; Housing</b>	<b>L24</b>	<b>Reduce the number of rough sleepers</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			10	8		
		Use an assertive outreach model in partnership with the police and other agencies that balances support and enforcement in tackling rough sleeping, Re-model relocation services in order to meet target of relocating/reconnecting 200 rough sleepers without a local connection per year; Continue Prevention work through Housing Options and Housing Youth Advice Centre. Re-furbish First Base Day Centre to provide a range of services for rough sleepers and people in temporary accommodation;	200 rough sleepers without a local connection relocated per annum Rough Sleeper Street Services, Relocation, and Housing Youth Advice Tendering process completed Refurbishment of First Base Day Centre completed		Ongoing Dec 08 Jun 09	Steve Bulbeck Homeless and Social Inclusion Steering Group (HSISG) Single Homeless Partnership (SHP)
		Improve ease of access to health services for rough sleepers and single homeless people, particularly substance misuse, alcohol misuse and mental health services;	Prioritised referral routes into substance misuse/alcohol services for rough sleepers Remodel of Contract for Mental Health Outreach service that works pro-actively with hard to reach homeless people with mental health issues		Sep 08 Sep 09	Steve Bulbeck Homeless and Social Inclusion Steering Group (HSISG) Single Homeless Partnership (SHP)/PCT/SPT

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improve access to education, training and employment for former rough sleepers people and maximise opportunities for social and economic inclusion; Redevelopment of First Base Day Centre and Palace Place; Ensure links to relevant strategies/initiatives such as CESP; Adult Learning/Outreach Strategy, LEP, Pathways to Work.	Numbers of single homeless/former rough sleepers engaging with the homeless work and learning services Provide access to a range of services and clear progression pathways at First Base Day Centre and Palace Place including the Stepping In Project Improve links to work and learning within day centres and supported housing to achieve target of 55% engagement		Ongoing  Sep 09  Mar 11	Steve Bulbeck Homeless and Social Inclusion Steering Group (HSISG) Single Homeless Partnership (SHP)
Adult Social Care & Housing	L25	<b>Number of (fire) Home Safety Visits carried out</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	2,842		
		Conduct 2,842 Home Safety Visits in 2008/09 by both teams and operational staff with 60% of these visits to vulnerable members of the community				
<b>Promoting Resource Efficiency &amp; Enhancing the Environment</b>						
S&G	NI 186	<b>Per capita CO<sub>2</sub> emissions in the LA area</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			5.2 tons	4% reduction		
		Extensive marketing and implementation of the Brighton & Hove Warm-Homes scheme to make homes warmer, more energy efficient and cheaper to heat.	Marketing plan milestones?		Apr 09	Graham Osborne/Philip Wingfield. Strategic Housing P'ship/City Sustainability Partnership
		Widespread grants for loft and cavity wall insulation and more efficient heating - 8,000 households assisted, 2,000 with loft insulation, 900 with cavity wall insulation, and 1,200 with improved heating all over 3 years.	Grants allocated/measures implemented by type and CO <sub>2</sub> saved		Apr 09	Graham Osborne/Philip Wingfield. Strategic Housing P'ship/City Sustainability Partnership



## Performance Improvement Report Quarter One - April to June 2008

129

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Implementation of key sustainable transport measures: Personalised Travel Planning, Business Travel Club (staff travel schemes), cycleway infrastructure improvements.	No. of residents signed up to PTP / CO <sub>2</sub> savings in modal shift; No. large employers in Club/ travel Plans developed / CO <sub>2</sub> savings; Km of cycle ways / total no. of users		Apr 09	Andy Renaut / David Parker, With Helen Marshall, Rob Dickin, Allison Baldasare City Sustainability Partnership
		Partnership working with business organisations to promote and assist implementation of energy/carbon management programmes by city employers; focus on 25 major employers (with £50,000+ p.a. energy bills - Carbon Trust, with SEEDA/Economic Partnership support); Medium sized businesses with £20,000-£50,000 bills; and smaller employers (below 20K p.a) through Ecosys / betre programmes, Business Link and Future Business support.	No. of businesses advised; no. supported. No. of large employers with Carbon Management Programmes. CO <sub>2</sub> savings identified/achieved (NB businesses are not readily sharing this data)  10 Businesses receiving green action grants 10 Business receiving energy audits <i>*Awaiting result of an Interreg bid in September, which could match fund the project and therefore double the outputs</i>		Apr 09	Rob Dawson/Cheryl Finella Thurstan Crockett  City Sustainability Partnership
		New energy manager network established for public services and implementation of display energy certificates	Network set up; No. of members		Apr 09	Jason Clarke, Thurstan Crockett, Simon Newell City Sustainability Partnership
<b>Adult Social Care &amp; Housing</b>	<b>NI 187</b>	<b>Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			TBC	Significant reduction		
		Install energy efficiency measures by implementing a comprehensive Warm Front Support Programme and maintain and develop the council's Home Energy Efficiency Grant Programme as part of the Private Sector Housing Renewal Programme	Achievement of target numbers of Installations of energy efficiency measures through council grants as set out in the 2008/09 BEST Housing Renewal Programme		Report on 2008/09 programme by end of Apr 09	Graham Osborne

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Provide advice on energy efficiency and fuel tariffs through Energy Efficiency Advice Centre and other agencies and services providing energy efficiency advice to households and the provision of clear and effective advice and instruction to householders on the effective and efficient operation of new or existing heating installations	Provision of instruction and advice on council grant-aided heating installations for 100% of installations carried out during 2008/09 100% of enquiries referred to relevant agency during 2008/10		Report on 2008/09 activity by end of Apr 09	Graham Osborne
		Reduce the risks to health caused by fuel poverty by maintaining and supporting the 'Keep the Home Fires Burning' initiative and supporting the annual Department of Health's 'Keep Warm Keep Well' campaign through the distribution of campaign material to the councils' public outlets.	Formalise arrangement for 'Keep the Home Fires Burning' reports for urgent boiler replacements under the council's 60+ Energy innovation Grant scheme Deliver local 'Keep Warm Keep Well' promotion accordance with proposed activity plan		Report on 2008/09 activity by end of Apr 09	Graham Osborne
		Assist and support the greater use of renewable and sustainable energy sources in housing as a means of tackling fuel poverty by maintaining and developing the provision of renewable energy/sustainable energy grants in the councils' Housing Renewal Policy targeted towards household in, or at risk of being in fuel poverty.	Achievement of target numbers of Installations of solar water heating through full-cost Renewable Energy Grants as set out in the 2008/09 BEST Housing Renewal Programme		Report on 2008/09 programme by end of Apr 09	Graham Osborne
<b>Environment</b>	<b>NI 195</b>	<b>Improved street and environmental cleanliness</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			9%	8%		
		Increased community involvement by cleaning up an area and then working with the community to maintain a graffiti free environment.	Maintain the existing community partnerships (Tarnar, Lewes Road Triangle & Regency groups) and expand to 3 more communities in the next 12 months.		Aug 09	Sarah Leach
		Encourage schools and resident groups to join the 'Adopt a Box' scheme using appropriate publicity and incentives. Supply materials and training to allow cleaning of the adopted communication box.	Double the current amount of communication boxes adopted to 80.		Aug 09	Sarah Leach

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Improved, pro-active police partnership working to step up enforcement action against graffiti related criminal damage	Support any joint enforcement actions as and when Graffiti activity levels require such actions.		Ongoing	Sarah Leach
		Co-ordinate the creation of graffiti murals to act as physical barriers to illegal graffiti	2 murals in hotspot areas in the next 12 months		Aug 09	Sarah Leach
		Increase the number of Graffiti routes to reduce returned graffiti to 20 routes. Use 2 shifts per day am & pm	Introduce 7 new graffiti routes		Aug 09	Sarah Leach
<b>S&amp;G</b>	<b>L26</b>	<b>CO<sub>2</sub> Reductions from LA operations (NI 185)</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
				to be set at review in 2009		
		£400,000, over 5 years, Carbon Management Fund spent in loans to carbon reduction measures	£s allocated in loans; CO <sub>2</sub> reductions projected; and achieved to date		April 09	Jason Clarke / Sarah Jones City Sustainability Partnership
		£30,000 Transport Opportunities Fund spent on sustainable staff travel support measures	No. measures supported; range; CO <sub>2</sub> savings projected		April 09	Helen Marshall City Sustainability Partnership
		Review and revision of CMP Strategy & Implementation Plan and Staff Travel Plan	2 Reviews completed		April 09	Thurstan Crockett; Helen Marshall City Sustainability Partnership
<b>Promoting Sustainable Transport</b>						
<b>Environment</b>	<b>NI 167</b>	<b>Congestion – average journey time per mile during the morning peak</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			3 min per mile	3 min per mile		
		Promotion and provision of attractive, convenient and sustainable transport routes/alternatives to increase choice, particularly for journeys to work and school, such as bus train, taxi, cycle walking, through the continued delivery of the LTP and related investment programmes	Delivery of various schemes within Local Transport Plan capital investment programme for Integrated Transport during 2008/09, 2009/10 and 2010/11.		Apr 11	David Parker

## Performance Improvement Report Quarter One - April to June 2008

Lead Directorate		Action	Milestone		By when	Lead Officer/Partnership
		Increase involvement of schools and businesses in the development and delivery of Travel Plans	Ongoing programme of events and initiatives including quarterly meetings of Business Travel Plan Partnership and meetings with schools.		Apr 11	Mark Bunting David Parker
		Continue programme of CDT-funded Personalised Travel Planning	Undertake initiatives in an area covering approximately 39,300 households (75,000 residents).		Oct 11	David Parker
		Further consideration of strategy for Park & Ride to serve city centre and National Park	Programme to be confirmed.		To be confirmed	Andrew Renaut
		Continued development of Quality Bus Partnership	Regular quarterly meetings between BHCC and Brighton & Hove Bus + Coach Company		Apr 11	Paul Crowther
<b>Environment</b>	<b>NI 175</b>	<b>Access to services and facilities by public transport, walking and cycling</b>	<b>Baseline</b>	<b>2008/09 target</b>	<b>Result</b>	<b>Status</b>
			91%	92%		
		Integration and co-ordination of new GP surgery facilities with key transport corridors/services to minimise travel times	Ongoing programme of delivery of premises development in line with PCT Citywide Estates Strategy, subject to planning process		Apr 11	Christine Naylor/Lynne Clemence - B&HC NHS Teaching PCT
		Improved access to existing GP surgeries by sustainable forms of transport	Ongoing programme of schemes within Local Transport Plan capital investment programme for Integrated Transport during 2008/09, 2009/10 and 2010/11.		Apr 11	Andrew Renaut
		Increased number of Travel Plans for health service sites/organisations	Ongoing development of voluntary and development-led Travel Plans		Apr 11	Sean Innes – B&SUH NHS Trust Healthy Transport Co-ordinator
		Provision of co-ordinated and comprehensive transport advice and information for patients	Success of NHS Travel Bureau (to be confirmed)		Apr 11	Sean Innes – B&SUH NHS Trust Healthy Transport Co-ordinator

# Performance Improvement Report

## Quarter One - April to June 2008

### Section 3 - Progress against Corporate Priorities

Priority		Actions over the next 3 years	Progress	Related NIS
133	<b>1.1</b>	<b>Keeping our city moving</b>		
		Provide safer and better roads and transport routes by delivering the Local Transport Plan investment programme	This will be tracked using the Local Area Agreement. The LAA delivery Plan in Section 2 summarises the improvement actions.	<b>47; 175; 167</b>
		Change attitudes around travel to school, to reduce unnecessary car journeys		<b>167</b>
		Start work on the new Rapid Transit System to speed up cross-city public transport		<b>167</b>
		Improve public spaces with better signposting and a more welcoming street scene for all users		
		Retain and build upon our status as a cycling demonstration town		<b>56; 167; 186;</b>
	<b>1.2</b>	<b>Preserving and improving our urban and natural environments</b>		
		Encourage more efficient use of private vehicles and fleets, and work with business and schools to help them do the same		<b>185; 186</b>
		Reduce carbon emissions and deliver energy and financial savings through our carbon management programme		<b>186</b>
		Make our streets cleaner by introducing communal bins		<b>195</b>
		Strengthen the park ranger service		
		Complete the stonework restoration at the Royal Pavilion		
		Support the roll-out of car club cars across the city		<b>186; 167; 175</b>
	<b>1.3</b>	<b>Growing our economy</b>		

## Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
134		Increase the space available to cultural and creative industries, to support growth in the cultural sector		11;
		Support business investment in the city by creating and implementing an inward investment strategy		171; L2
		Support retail and conference business by starting work on a new Brighton Centre		L1
		Work with local businesses and others to ensure that workers have the skills they need		91; 79
	<b>1.4</b>	<b>Excellent cultural opportunities for all</b>		
		Increase and diversify participation in cultural and sporting activities		8; 56
		Develop an inspiring programme of activities leading up to the 2012 London Olympics		8; 56
		Work through museums and local libraries to support early years learning		L21
		Regenerate at least three community libraries, enabling them to act as hubs for community services		L21
		Provide new spaces for professional and amateur sport at the Community Stadium and Brighton International Arena		
<b>Protect the environment while growing the economy</b>	<b>1.5</b>	<b>Providing the homes that people need</b>		
		Provide more family homes, including homes adapted for children with disabilities		154
		Improve the quality and availability of social housing		155;158
		Reduce homelessness and the use of temporary accommodation		156
		Provide accommodation for gypsies and travellers, by opening a permanent travellers' site		
	Work with the fire service to provide smoke detectors and fire safety visits to more homes		L25	

## Performance Improvement Report Quarter One - April to June 2008

135

Priority		Actions over the next 3 years	Progress	Related NIS
		Maintain our high level of performance in reducing the number of empty private sector homes in the city		<b>154</b>
		Provide financial assistance and support to householders and landlords to enable more vulnerable owner-occupiers and private tenants to live in decent homes.		
		Improve the energy efficiency of the city's housing stock across all tenures, and reduce the number of people on low incomes living in homes with a low energy efficiency rating		<b>187</b>
	<b>1.6</b>	<b>Supporting people into work</b>		
		Help more people to get into work and reduce dependency on benefits		<b>152; 173</b>
		Use the construction phase of major projects to develop local skills and business		<b>L1</b>
		Develop apprenticeships that are relevant to the skills needs in key sectors of the economy		<b>91</b>
		Develop training and employment agreements with employers		<b>174</b>
		Work with employers to sustain and improve models of employer engagement		
	<b>Better use of public money</b>	<b>2.1</b>	<b>Providing services that are good value for money</b>	
		Deliver a council wide programme of value for money reviews of all services		
		Introduce a new business planning framework and approach to risk and opportunity management		
		Implement our Access Vision for our Citizens		
<b>2.2</b>		<b>Protecting the council's financial position</b>		
		Update the MTFs and review our reserves annually		
		Set prudent limits on how much we borrow		

## Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
136		Implement our policies on Anti-Fraud & Corruption, Treasury Management and Debt Collection & Recovery		
	<b>2.3</b>	<b>Responsible Financial Management</b>		
		Improve financial management standards across the council		
		Modernise how we manage and report on our budgets using our new financial information system		
		Further integrate our business and financial planning processes		
	<b>2.4</b>	<b>Ensuring the best use of our property &amp; land assets</b>		
		Identify sites that are underused or surplus to requirements and make plans to redevelop or dispose of them to meet our corporate objectives		
		Reduce our dependency on office accommodation by supporting effective mobile working for appropriate staff		
		Identify poorly performing buildings by reviewing our operational property assets in terms of condition, suitability and capacity		
		Seek sustainable solutions to our new build and maintenance works programmes, improving energy efficiency and increasing materials recycling		
<b>Reduce inequality by increasing opportunity</b>	<b>3.1</b>	<b>Giving our children the best start in life</b>		
		Review and improve our services for children at risk and with special needs or disability		
		Make services more accessible by building more children's centres across the city		
		Improve early assessment and support for children who need them		



## Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
137		Ensure that the city has sufficient flexible and accessible childcare to allow parents to work and train		
		Deliver a range of positive activities for young people		
		Improve young peoples' reading levels by implementing a city reading strategy		
		Help keep children safe on our roads with Bikeability cycle training, road safety education, and publicity		
		<b>3.2 Providing excellent education for all</b>		
		Develop a capital programme for the rebuilding and refurbishment of primary and secondary schools		
		Build an academy at Falmer providing excellent educational opportunities and specialising in entrepreneurship and sport		
		Improve support to children and young people with behavioural, emotional and social needs		
		Review special needs provision and promote inclusive practice		
		Improve museum education services for children and adults through the Museum Renaissance Programme		
		Increase public access to excellent online information and learning in public libraries		
		<b>3.3 Improve the health of our residents</b>		
		Provide mothers with the help they need to breastfeed		
		Support participation in sport, particularly among the young		
		Improve support in the community for those with mild mental health problems		

## Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
138		Provide better health information in our libraries, and expand the Books on Prescription scheme		
		Help more older people to maintain independence through better rehabilitation and intermediate care		
		Improve air quality by reducing transport emissions		
		Bring the drug treatment system in line with new and emerging best practice, training staff better and providing a high-quality, stable service		
		Improve public health by improving the health and safety of workplaces, the fitness of food sold, and the quality of the city's air.		
	<b>3.4</b>	<b>Working together to target the most vulnerable</b>		
		Provide more self-directed support, so individuals can control their own care		
		Help more vulnerable adults and older people to live in their own homes and to claim the benefits they are entitled to		
		Help those on benefits save money through greater fuel efficiency		
		Target citywide problems such as worklessness and mental health by working better with our partners		
	Expand the breadth of the curriculum offer to take into account the needs of all young people and increase the number of in-year enrolment opportunities to encourage those not in education to reengage			
<b>Fair enforcement of the law</b>	<b>4.1</b>	<b>Reduce crime and anti-social behaviour</b>		
		Deliver a parenting strategy that sets out different levels of support from prevention through to compulsory engagement and enforcement		<b>17; 22</b>

## Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
		Involve communities in reducing crime and antisocial behaviour in social housing		<b>17</b>
		Improve support to survivors of domestic violence		<b>32; 34</b>
	<b>4.2</b>	<b>Fair enforcement</b>		
		Reduce noise problems by swift investigation and action on complaints		
		Continue with high-profile enforcement of food and health and safety rules		
<b>Open and effective city leadership</b>		Maintain our excellent record on environmental health improvements		
	<b>5.1</b>	<b>Keeping residents informed and engaged</b>		
		Support the city-wide assembly for housing tenants and leaseholders		
		Create a new forum that will inform decisions on the personalisation of adult social care		
<b>Building an excellent Council</b>		Create a community engagement framework to bring council decisions closer to the people		
	<b>6.1</b>	<b>Becoming an employer of choice</b>		
		Ensure that our internal processes for managing people are consistently strong and effective		
		Modernise our pay schemes to make them fair and comprehensible		
		Transform our HR approach through new technology, reducing costs and allowing more flexibility in how we manage our business		
		Increase our staff satisfaction and thereby improve the quality of services delivered		
		Increase the number of apprenticeships/ trainee schemes that lead to local people working for us and partner organisations in the city		
	Ensure that we continue to make progress with good diversity in our workforce			

## Performance Improvement Report Quarter One - April to June 2008

Priority		Actions over the next 3 years	Progress	Related NIS
140		Develop a comprehensive people strategy to ensure we have the workforce that we need into the future		
	<b>6.2</b>	<b>Creating opportunities and reducing barriers to achievement for all residents</b>		
		Create an Equality & Inclusion Policy to draw together our activities on reducing inequality		
		Improve our rating on the equalities standard for local government to ensure a consistent approach across all services		
	<b>6.3</b>	<b>Delivering excellent services that are good value for money</b>		
		Have improved our score on the Audit Commission's Use of Resources measure		
		Have demonstrated that our value for money work has supported the decrease in council tax rises and efficiency savings		
		Have embedded a business planning and risk management framework that will deliver continuous improvement		

# Performance Improvement Report

## Quarter One - April to June 2008


### Section 4 - Health of Organisation

#### Workforce Indicators

141

Indicator	Target	Q1 Result	Improvement Actions / Comments	Direction of travel
Absence due to Sickness, working days lost per FTE (BV12)	2.37 days  Full year target 9.50 days	2.67 days	<p>Work is underway to address sickness absence in the council, including:</p> <ul style="list-style-type: none"> <li>• Intensive training for managers</li> <li>• One to one coaching for managers on difficult cases</li> <li>• Accelerated progression of long term cases</li> <li>• Trialling a new way of reporting and monitoring sickness</li> <li>• Early intervention on cases of stress or back problems</li> </ul> <p>A pilot programme is underway and will be evaluated for effectiveness prior to being rolled out across the council.</p>	<span style="color: orange;">●</span> <b>AMBER</b>
Progress against Equality standard level (BV2a)	Level 4	Level 2	The council has a programme in place to improve its performance against the Standard over the coming year.	<span style="color: red;">●</span> <b>Red</b>
% of top paid 5% of staff who are women (BV11a)	52%	53.42%		<span style="color: green;">●</span> <b>Green</b>
% of top paid 5% of staff who are from an ethnic minority (BV11b)	4%	3.03%		<span style="color: orange;">●</span> <b>Amber</b>
% of top paid 5% of staff who have a disability (BV11c)	6%	5.15%		<span style="color: orange;">●</span> <b>Amber</b>
% of top paid % of staff who are LGBT		10.1% (march 08)		<span style="color: orange;">●</span> <b>Amber</b>
Staff declaring they meet DDA as a % of total workforce (BV16a)	4%	4.3%		<span style="color: green;">●</span> <b>Green</b>
% of staff who are from ethnic minorities (BV 17a)	6%	4.47%		<span style="color: orange;">●</span> <b>Amber</b>

## Performance Improvement Report Quarter One - April to June 2008

Indicator	Target	Q1 Result	Improvement Actions / Comments	Direction of travel
% of buildings open to the public that are suitable and accessible to people with disabilities (BV156)	70%	66.27%	Access improvement works to bring 7 more buildings up to Grade 1 or 2 DDA standards by Mar 09. Buildings currently highlighted are Wellington House, Waterhall Golf Club, Woodingdean Youth Centre, and a lift upgrade at Moulescoomb Leisure Centre.	 <b>Green</b>

**Subject:** Equalities & Inclusion Policy  
**Date of Meeting:** 18<sup>th</sup> September 2008  
**Report of:** Director of Strategy & Governance  
**Contact Officer:** Name: Mary Evans – Tel: 29-1577  
Head of Equalities &  
Inclusion  
E-mail: mary.evans@brighton-hove.gov.uk  
**Key Decision:** Yes Forward Plan No CAB 2363  
**Wards Affected:** All

**FOR GENERAL RELEASE****1. SUMMARY AND POLICY CONTEXT:**

- 1.1 The Council's Inclusive Council Policy 2004-2007 set the policy framework and priorities for equalities work in the City Council. This new Equalities & Inclusion Policy builds on our achievements and sets out policy and priorities for the next three years 2008-2011.
- 1.2 The new Equality Scheme Action Plan pulls together outstanding actions from our existing Race Equality Scheme 2005-2008, Disability Equality Scheme 2006-2009 and Gender Equality Scheme 2007-2010 into a single plan. This enables us to broaden our actions to include the other equalities strands of sexual orientation, age and religion/belief and address all equalities issues and issues of poverty and deprivation in a more systematic and strategic way. The Equality Scheme Action Plan will be reviewed annually to ensure progress is made and to build in new actions as appropriate.

**2. RECOMMENDATIONS:**

- 2.1 That the that Cabinet approve the new Equalities & Inclusion Policy and Equality Scheme Action Plan

**3. RELEVANT BACKGROUND INFORMATION:**

- 3.1 The Council has clear statutory responsibilities to address issues of discrimination and promote equality of opportunity. The existing three Equalities Schemes address these responsibilities in relation to Race, Disability and Gender. They are however all subject to annual review and specific issues have been highlighted by Internal Audit and the Equalities Forum that the new Equalities & Inclusion Policy seeks to address. Most notably this means an inclusion of mental health issues and of actions to tackle harassment of disabled people.

- 3.2 The Reducing Inequality Review undertaken in 2007 highlights the issue of continuing deprivation within the city and specific issues in relation to data quality, mental health and worklessness. These issues cannot be tackled by the Council working in isolation and the new Equalities & Inclusion Policy seeks to support the continuation and extension of effective partnership working to address them.
- 3.3 The national picture has been changing with the creation of the Equalities & Human Rights Commission and the move towards a Single Equality Act. This new Equalities & Inclusion Policy and Equality Scheme Action Plan puts the City Council in a better position to respond to these changes by providing a single Equality Scheme Action Plan which can incorporate all equalities strands as well as issues of poverty and deprivation.
- 3.4 In the past we produced an annual report, called the Performance Plan, this report contained performance against the best value performance indicators (BVPIs). Under the new performance management arrangements there is no longer a requirement to report the BVPIs. In future we are proposing to produce an annual report that will review progress against the outcomes in the Local Area Agreement and the Corporate Plan.
- 3.5 This year (08/09) is subject to transitional arrangements. Following consultation last year carried out by the Audit Commission (AC) with local authorities and other public sector bodies, the new National Indicator Set has been published. This set of indicators will represent the indicators assessed as part of the CAA in future years, with particular focus on the 35 measures that have been selected as improvement priorities for Brighton & Hove in the new Local Area Agreement.

#### **4. CONSULTATION:**

- 4.1 Consultation events were held with members and community representatives on 12<sup>th</sup> July 2007 and 15<sup>th</sup> January 2008. The draft policy was taken to Equalities Forum on 24<sup>th</sup> September 2007 and 11<sup>th</sup> February 2008.
- 4.2 Equalities Steering Group have provided feedback on the policy which has been incorporated as far as possible into this final draft and the Equality Scheme Action Plan has been jointly produced with them.
- 4.3 The Equalities & Inclusion Policy and Equality Scheme Action Plan are scheduled for Cabinet decision on 18<sup>th</sup> September 2008 and Council on 9<sup>th</sup> October 2008. It went to the Overview & Scrutiny Commission on 15<sup>th</sup> July 2008 and a response report is being prepared for the Cabinet meeting.



**5. FINANCIAL & OTHER IMPLICATIONS:**

5.1 Financial Implications:

None

5.2 Legal Implications:

None

5.3 Equalities Implications:

Contained in body of the report.

5.4 Sustainability Implications:

None

5.5 Risk and Opportunity Management Implications:

None

5.6 Crime & Disorder Implications:

None

5.7 Corporate / Citywide Implications:

Contained in body of the report.

**6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

None

**7. REASONS FOR REPORT RECOMMENDATIONS**

7.1 The policy is designed to meet the council's regulatory and legal responsibilities in relation to equalities.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Equalities & Inclusion Policy 2008-2011
2. Equalities Scheme Action Plan

### **Documents In Members' Rooms**

None

### **Background Documents**

None



**Brighton & Hove  
City Council**

# **Working Towards An Equal City**

**Brighton & Hove City Council's  
Equalities & Inclusion Policy  
2008-2011**

**DRAFT**

# WORKING TOWARDS AN EQUAL CITY

## Brighton & Hove City Council's Equalities & Inclusion Policy 2008 – 2011

### CONTENTS

<b>Section</b>	<b>Page</b>
1. Introduction from the Leader of the Council	3
2. The purpose of this policy	4
3. Understanding equality and inclusion	5
4. Understanding our community	7
5. The council as a community leader	10
6. Partnerships and community engagement	12
7. Inclusive and accessible services	13
8. The council as a model employer	14
9. How we will use this policy	16
<b>Appendix</b>	<b>Page</b>
A Equality Scheme Action Plan	18

# 1. Introduction

Our city is truly a place of unique character, culture and, perhaps most importantly, identity. We live here because we love it and because we value the things that make it unique and recognised internationally as one of the country's most distinct cities.

I believe the city is made up of a number of equally fascinating and unique stories about people. One of these stories is about striving to reach one's full potential, another is about striving to be recognised as equal as well as different, while the third is about seeking new opportunities. These individual stories are visible in the make up of our city and are played out constantly around those of us lucky enough to live here.

I believe that one of the most important things we can do in local government is to work to create a place that allows all of those individual stories to be realised. My vision for the city is to ensure we live in a place where people feel equal, valued and supported in realising their aspirations. As guardians of welfare and regulation, local government must be champions of equality and inclusion, set an example to follow and act as a leader within the community.

That is why this Equality and Inclusion Policy is so important. It explains what we mean by equality and inclusion, but much more importantly, it tells people what we are doing about it and how. It is the place where policies become actions and where commitments become reality. Rightly, it is an ambitious programme and it will make our jobs in local government more challenging, but it is also the reason why many of us work for the city and they are goals that all of us share.

I am proud to give the Equality and Inclusion Policy my full support and thank all of you for your work to date and for your continued commitment to putting equality and inclusion at the heart of our city.

Councillor Mary Mears  
Leader of the Council  
Community  
Internal relations

Councillor Dee Simson  
Cabinet Member for  
Affairs, Inclusion &

## 2. The purpose of this policy

- 2.1. "Working Towards an Equal City" is the council's document which guides our approaches to equality, diversity and inclusion. It builds on the city's shared experiences and lessons learnt in the past four years and describes our achievements and our plans going forward for the period between 2008 and 2011.
- 2.2. Over the past four years both national and local priorities relating to equalities have changed and this policy is the council's response to some of these changes. Specifically, it provides a robust and practical plan of how we will work, both independently and with our partners, towards achieving our goals for improving the lives of the city's residents through reducing the inequality that can be experienced by some of our vulnerable communities.
- 2.3 This policy links with a number of other council strategic policies including :
- Sustainable Communities Strategy (2020 Community Partnership)
  - Local Area Agreement 2008-2011
  - Local Development Framework
  - Neighbourhood Renewal Strategy 2002-2010
  - Children & Young People's Plan 2006-2009
  - Brighton & Hove City Employment & Skills Plan 2007-2011
  - Housing Strategy 2008-2013
- 2.4 The Equality Standard for Local Government (ESLG) was launched in 2001. It provides a way of working in local authorities that means equalities issues are taken into account within policy making, service delivery and employment. By working through the five levels of the Standard, local authorities will be able to:
- identify disadvantage associated with race, gender, disability, religion or belief, sexual orientation and age (the six equality strands)
  - set targets to eliminate the barriers that create that disadvantage, and
  - achieve outcomes appropriate to local need.
- 2.5 The core strands of the ESLG are Leadership & Corporate Commitment, Community Engagement & Accountability, Service Delivery & Customer Care and Employment & Training. This provides the framework for our equalities and inclusion work ensuring that all parts of the council are working in a consistent way towards common standards. The Equalities Scheme Action Plan (attached as Appendix A) uses this framework and outlines how the council plans to improve performance against the ESLG.
- 2.6 As a public authority we have a statutory responsibility to produce a Race Equality Scheme, a Disability Equality Scheme and a Gender Equality Scheme. The new Equality Scheme Action Plan pulls together outstanding actions from our existing Race Equality Scheme 2005-2008, Disability Equality Scheme 2006-2009 and Gender Equality Scheme 2007-2010 into a single plan. This enables us to broaden our actions to include the other equalities strands of sexual orientation, age and religion/belief and address all equalities issues and issues of poverty and deprivation in a more

systematic and strategic way. The Equality Scheme Action Plan will be reviewed annually to ensure progress is made and to build in new actions as appropriate.

### 3. Understanding equality and inclusion

- 3.1 Our Corporate Plan (2008-2011) sets out the Council's commitment to making a genuine difference to the lives of people in Brighton and Hove. To do this the Council must work in harmony with the City. This means that we need to understand fully the City and its needs. We must design services around its needs, whether they be city-wide or tailored to particular communities, families or individuals, providing choice wherever possible. We must ensure that all within our communities are given the opportunity to improve their quality of life as the City grows in prosperity.
- 3.2 The Council itself has to be an organisation fit to rise to this task. Our staff need to be valued and developed to enable them to adapt continually to the challenges that providing services within Brighton and Hove presents. To be in tune with the City they must also reflect its rich diversity. We must adopt ways of working that concentrate on the themes set out above to ensure we can plan for the future, deliver efficient basic services and focus on those who need particular help.
- 3.3 The Equalities and Human Rights Commission broadens the definition of equalities work to include social inclusion and human rights. A description of what this means in practice can be found in the EHRC's 10 Dimensions of Equality - namely the right to:
- **Longevity** including avoiding premature mortality
  - **Physical Security** including freedom from violence and physical and sexual abuse
  - **Health** including both well-being and access to high quality healthcare
  - **Education** including both being able to be creative, to acquire skills and qualifications and having access to training and life long learning
  - **Standard of living** including being able to live with independence and security; and covering nutrition, clothing, housing, warmth, utilities, social services and transport
  - **Productive and valued activities** such as access to employment, a positive experience in the workplace, work/life balance, and being able to care for others
  - **Individual, family and social life** including self-development, having independence and equality in relationships and marriage
  - **Participation, influence and voice** including participation in decision-making and democratic life
  - **Identity, expression and self respect** including freedom of belief and religion
  - **Legal security** including equality and non-discrimination before the law and equal treatment within the criminal justice system
- 3.1. Key groups affected by our duties can be found below:

Priority Equality Strands	Social Inclusion Key Groups
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<ul style="list-style-type: none"><li>• Age</li><li>• Disability</li><li>• Ethnicity</li><li>• Gender (including Transgender)</li><li>• Religion &amp; belief</li><li>• Sexual orientation</li></ul>	<ul style="list-style-type: none"><li>• Homeless people</li><li>• Unemployed people</li><li>• People employed on a part-time, temporary or casual basis</li><li>• Lone parents</li><li>• People with caring responsibilities</li><li>• People with mental health needs</li><li>• People with substance misuse issues</li><li>• People with HIV</li><li>• Refugees &amp; Asylum seekers</li><li>• Ex – offenders &amp; people with unrelated convictions</li><li>• People experiencing domestic violence</li></ul>
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## 4. Understanding our community

- 4.1. During 2007 the council undertook the Reducing Inequality Review to help us understand more about the people within the city, the inequality they experience and the underlying reasons for these inequalities. The research, which was undertaken by Oxford Consultants for Social Inclusion (OCSI) and EDuce Ltd has provided us with very detailed information on the city, its communities and its area-by-area characteristics.
- 4.2. The research told us that, according to the most recent information, over a quarter of a million people are living in Brighton and Hove (255,000)<sup>1</sup>. When compared to average populations across the South East, the city has a relatively large working age population and slightly below average levels of both children and older people.
- 4.3. The city has experienced population growth of around 5% between 1996 and 2005. This is faster than the average population growth across the South East (4.5%) and England as a whole (4%) over the same period. Population growth is mainly driven by increases in the 35-44 year old age groups and a decline in those over 65.
- 4.4. The most recent information we have about the ethnic make up of the city is from the 2001 census, which estimated that there were just over 29,683 people from non-White British backgrounds across Brighton and Hove, or 12% of the population. While this is above the regional average (8.7%) it is below the average for England (13%). People of mixed race backgrounds form the largest overall percentage (1.94%), followed by people from Asian backgrounds (1.83%). People of White Irish background are the largest single Black and Minority Ethnic (BME) group (1.6%). This is followed by people of Indian background, (0.8%) Black African background (0.6%), Chinese background (0.5%) and Bangladeshi background (0.4%).
- 4.5. However, the population profile of the city is changing:
  - 15% of the city's residents were born outside England - well above national levels
  - BME groups were estimated to have increased in size by 35% over the period 2001 to 2004 (against a national increase of 13%)
  - 20% of all new births in 2005 were to mothers born outside the UK
- 4.6. New National Insurance number registrations for all new migrants in the South East during the first quarter of 2008 were 6,989. This figure is lower than every quarter in 2007 (first quarter of 2007: 9,634). 50% of migrants to Britain from the 'A8 countries' (the eight countries which joined the European Union in May 2004, including Poland) are no longer in this country. The Institute for

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<sup>1</sup> ONS mid-year estimates, 2005.

Public Policy Research rank Brighton and Hove at 135th amongst Local Authorities in numbers of migrants.

- 4.7. Other significant groups across the city include:
- An estimated 35,000 people from Lesbian, Gay, Bisexual & Transgender (LGBT) groups
  - More than 20,000 full-time students
  - More than 13,000 children living in lone parent households, mainly headed by women
  - The most recent national data (2004/5) identifies the city as among the 10% of Local Authorities in England with the highest number of homeless households
- 4.8. The city also contains some of the most deprived areas across the country. On the standard Index of Multiple Deprivation 2004 (IMD 2004), the city is the second most deprived district in the South East, after Hastings.
- 4.9. Although unemployment claimant rates have dropped significantly from historic highs in the 1990s, more than 17,500 people across the city continue to receive workless benefits. Unemployment levels are as much as 50% higher among BME groups. More than half of working age people who claim benefits do so as a result of incapacity and over half of these (6,700) people have mental health problems. This is the highest number of mental health claimants in any local authority area in the South East. One area of the city (within Queens Park ward) contains the highest levels of mental health issues across England.
- 4.10. 18.2% of the working age population are disabled and 31% of the households in the city contain someone with a long-term limiting illness. Disabled children are at a greater risk of living in poverty, with 35% of non-working lone parents having a disabled child. Disabled people also have a higher risk of experiencing hate crime.
- 4.11. A key finding of the IMD 2004 research is the large number of people experiencing multiple disadvantage. Nearly 1,500 households are identified as experiencing a combination of employment, education, health or housing inequality. Approximately 11,000 children (23%) across Brighton and Hove live in households where all the adults present in the household are out of work. This is well above regional (15%) and national (20%) averages.
- 4.12. The city has a large LGBT community. In 2007 a survey of 819 people from the city's LGBT community was conducted by the University of Brighton in partnership with Spectrum<sup>2</sup>. The research also included in-depth work with 20 focus groups. Findings indicated that within the city's LGBT community:
- 74% thought the city was a good place to live
  - 90% had attended Brighton's Pride festival
  - 39% live with their same-sex partners

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<sup>2</sup> *Count me in too*, Spectrum, 2007.

- 21% had been homeless at some time
- 28% of parents said their children were bullied
- 73% had experienced some form of LGBT hate crime
- 23% had serious thoughts of suicide within the past five years and of these, 26% had attempted suicide
- 33% were uncomfortable using mainstream services

4.12 The most detailed information we have on religion and belief comes from the 2001 census. This showed that over a quarter of the population of the city stated that they had no religion, the second highest percentage of any authority in England and Wales. Nearly three fifths (59%) of the population stated that they were Christian, significantly lower than the South East average of 72.7% and 1.36% of the population was Jewish, higher than the South East average of 0.2%. The city has a Muslim population similar to the rest of the South East at around 1.4% and the highest Buddhist population in the South East (0.7%).

4.13 In summary, our community is diverse with a growing population of people from BME communities and a relatively large LGBT community. There is a considerable, and increasing, amount of deprivation in the city. A significant number of people in this category are experiencing more than one form of disadvantage. To respond to these challenges, our policies need to be wide ranging, addressing issues of inclusion as well as all types of discrimination. Our policies need to be regularly reviewed, to ensure we stay abreast with the rapidly changing profile of the city.

## 5. The council as a community leader

### Achievements & Outcomes

- 5.1. We are learning, through our consultations and research that the issues that drive inequality are extremely complex. Sometimes they derive from economic and educational factors, and/or they may be linked to a person's ethnicity, religion/belief or sexual orientation. What is clear is that community cohesion, or the sense of togetherness of a community, lies at the heart of what makes a safe and strong community and is therefore a vital part of the work of the council. Our duties include providing community leadership and positively promoting equality and community cohesion. This section explains our approach to community leadership, outlines some of the work we have done and points to some of our priorities going forward.
- 5.2. The council promotes community cohesion and its role as a community leader through the 2020 Community Partnership, Brighton & Hove's Local Strategic Partnership (LSP). The main work of the 2020 Community Partnership is to oversee the development and implementation of a refreshed Sustainable Community Strategy, as well as to set out our future priorities and actions.
- 5.3. The Public Service Board sits alongside the 2020 Community Partnership and is the main forum for the council and its partners to work together on joint and national priorities. It has members from the Primary Care Trust, Brighton & Sussex University Hospitals, the Police and business leaders, and is convened regularly to oversee delivery of the Local Area Agreement (LAA). It hears reports on progress against priorities regularly through the Public Service Board which is chaired by the Leader of the Council.
- 5.4. The priority themes for the 2020 Community Partnership are:
  - Promoting enterprise and learning
  - Reducing crime and improving safety
  - Improving health and well-being
  - Strengthening communities and involving people
  - Improving housing affordability
  - Promoting resource efficiency and enhancing the environment
  - Promoting sustainable transport
  - Providing quality service
- 5.5. Examples of areas where we would expect to see measurable improvement against these priority themes include: work opportunities for people over 50, reduced overall levels of economic disadvantage, reduced anti-social behaviour and improved services for older people. LAA targets are measured and monitored regularly and reported to senior managers of the council and members quarterly.
- 5.6. The Council spends over £200 million per year on services in the city, many of which benefit vulnerable people and aim to reduce inequality, including:

adult social care, housing and housing management, supporting people, Children and Young People's Trust and education budgets.

- 5.7. As the leading provider of services in the community, the council targets areas where support is needed and where our most vulnerable people are concentrated. We are recognised as a beacon for our partnership work and have seen some real improvements in recent years, particularly for promoting economic development, community safety and other quality of life improvements across the city, which have brought about some real improvements in recent years.
- 5.8. We also administer grant funded schemes in partnership with the community and voluntary sector. Between 2004 and 2007, the council has overseen almost £700k of grant funding to promote employment in the city. In addition, the council provides significant funding for the community and voluntary sector to deliver services.
- 5.9. During 2007 – 2008, a number of successful communities of interest events were delivered either by or with the support of the council. These events were to support community cohesion and raise awareness of the issues faced by particular groups. We will be providing a grant to support such events every year including Holocaust Memorial Day, LGBT History Month, International Day of Disabled Persons and Black History Month. In addition, the council continues to actively support the city's internationally renowned LGBT Pride event which continues to grow year on year.
- 5.10. However, we have learned through our recent research and consultations that tackling disadvantage remains extremely challenging and many of our initiatives are not adequately reaching people in the most deprived parts of our community, or those in our most vulnerable groups.

## **Future Plans**

- 5.11. Going forward we will need to reflect on the complex messages coming from the Reducing Inequality Review, and what it is telling us about the impact our interventions and services are having on the lives of the most disadvantaged people in the city. We will use this information to develop evidence based plans which will better meet the needs of those experiencing multiple deprivation. We continue to promote inclusion and cohesion and tackle inequality across the city through the work of the LAA and our service plans.  
The key areas for further work suggested by the Reducing Inequality Review are:
  - Worklessness
  - High levels of mental health issues in the city
  - Gaps in the data for some groups in the city
  - Tackling multiple disadvantage and discrimination across the city.
- 6.11 The development of the new City Inclusion Partnership and the Community Engagement Framework within the Local Strategic Partnership will strengthen the partnership leadership of equalities and inclusion work and

provide both greater clarity and increased opportunities for the engagement of all people within the city.

## 6. Partnerships and community engagement

- 6.1. The key to delivering a wide range of services that meet the needs of some of the most vulnerable groups in our community is to understand that we cannot do this in isolation. We recognise that others understand parts of the community better than we do and are better equipped to reach some of our smaller or more isolated groups and individuals. The way we respond to this challenge is to provide information, consult on the services we develop, engage with the communities they are designed to serve and deliver them in partnership with people who are best placed to provide them.
- 6.2. Some of the partnerships that operate across the city include:
- 2020 Community Partnership ( the Local Strategic Partnership, or LSP)
  - Public Service Board
  - Children & Young People's Trust
  - Sussex Improvement Partnership
  - Crime & Disorder Reduction Partnership
- 6.3. We have learned that effective partnership working can lead to better decision-making and more effective and accessible services. We are therefore signatories to the Brighton & Hove Compact with the community and voluntary sector and other statutory agencies. This provides an overarching framework for all of our partnership working arrangements. The Compact's aims and objectives are to:
- Improve communication, common understanding, collaboration, trust and respect between the community and voluntary sector and the statutory sector.
  - Set a framework for effective consultation, representation and partnership working including agreeing definitions, shared values and joint and distinct undertakings.
  - Set out the principles for developing working relationships between the community and voluntary sector and the statutory sector.
- 5.4 Work on a new Community Engagement Framework for the city is underway. This will provide a more co-ordinated, strategic approach for all statutory agencies in the planning and delivery of community engagement in the city. It will provide a variety of opportunities for citizens to engage with services and will highlight services where further work is required. The framework will be owned by the 2020 Community Partnership and its family of partnerships and will cover the following methods of engagement:
- Information – one-way communication, telling people about changes or services
  - Consultation - two-way communication with clear expectations
  - Deciding together – the public as active partners influencing outcomes
  - Acting together/supporting independence – joint participation, agreement and implementation



## City Inclusion Partnership

- 5.5 The Council is working with partners in the city to develop a new City Inclusion Partnership which will oversee and lead the strategic direction of equalities and diversity work across the city. The new Partnership will be a sub group of the 2020 Community Partnership and provide the basis for joint work between the city council and our statutory and community/voluntary sector partners. The Partnership will work with the Stronger Communities Partnership to enable local issues to be raised and tackled and will provide a mechanism to hold the statutory sector to account in relation to equalities work.

## 7. Inclusive and accessible services

### Achievements & Outcomes

- 7.1 Our most recent Audit Commission inspections tell us that we continue to provide good services which meet the needs of most of the community. Equality Impact Assessments (EIA) are undertaken for all new policies. All service areas are assessed on a three yearly cycle. Equality Impact Assessments ensure that we tackle our responsibilities under race, gender, disability, sexual orientation, age and religion/belief legislation.
- 7.2 We have embedded equality objectives for each of our teams into our business planning processes. For example, our Children's and Young People's Strategy states that its key priority is to provide a service where all children and young people are:
- valued equally
  - treated with respect
  - given equal opportunities, and
  - celebrated for their diversity
- 7.3 We also promote equality through our purchasing and procurement processes. The Corporate Procurement Strategy sets out our commitment to deliver services which are effective, appropriate and fair and that do not discriminate. It covers how we promote equality in planning, tendering, awarding of contracts and contract monitoring. The council's corporate Procurement Team oversees this function and is responsible for ensuring all contractors meet equality targets.
- 7.4 We monitor the impact of these processes and the quality of our services through user surveys, consultations, complaints procedures and regular reviews. This feedback informs our Equality Impact Assessments which influence policy and service development.
- 7.5 We have improved access to our services. Physical access for disabled people, including staff, was reviewed through a Disability Discrimination Act audit of our buildings. We utilise information and communications technology (ICT) including the internet, to increase access to services for

disabled people. This work is ongoing and in the areas where we have already improved access, it has allowed us to be more flexible in meeting the needs of different communities.

## **Future Plans**

- 7.6 All departments have set out their commitment for improving services within their individual departmental plans. These include actions to increase equality and inclusion. We have set out an Equality Impact Assessment (EIA) timetable for the council's three year programme of policy and service impact assessments. All new policies or changes to services will be included into the timetable as appropriate which will be published on the council's website.
- 7.7 We have refreshed the corporate guidance on undertaking an EIA, and developed new training, support and quality control mechanisms. A summary of all completed EIAs will be available on the council's website.

## 8. The council as a model employer

### Achievements & Outcomes

- 8.1. We approach our role as an employer in three ways:
  - By ensuring we attract and retain excellent staff by setting standards of excellence in our employment practices,
  - As a model of good practice in the way we manage diversity, and
  - As the largest employer in the city and contributor to the local economy
- 8.2. Much has already been achieved over the three year period of the Inclusive Council Policy. To help promote a better work-life balance, the council has introduced flexible working and childcare policies. We have reviewed our bullying and harassment policies to better represent the interests of women and minority groups. The corporate induction process for the council's new starters promotes information sharing and networking and ensures a baseline of equalities knowledge.
- 8.3. We promote the importance of equality across the organisation through our champions and by recognising, supporting and encouraging good practice through the Equalities Steering Group and the Human Resources (HR) Equalities Group.
- 8.4. During 2006, we conducted drama-based diversity awareness training with 255 senior managers from across the council. These live drama workshops with professional actors were designed to get managers thinking and talking about how they promote equality and diversity in their work and with their teams. A leadership development programme, which promotes effective diversity management and a diversity mentoring programme targeted at disabled and BME staff has since been introduced as part of the learning and development provision, as they are under-represented across the organisation. We also support the LGBT staff forum with their LGBT mentoring programme.
- 8.5. As part of our commitments within our Gender Equality Scheme, we are conducting an equal pay audit to examine to what extent our pay structure may discriminate against key diversity groups. This will inform our new pay structure and the development of an equal pay policy for the council.
- 8.6. We have increased our visibility on recruitment this year by developing and using the 'Diverse City' logo on our advertisements. We have also attended recruitment events locally and nationally to promote Brighton as an inclusive employer. There have been a number of service-led initiatives to increase the representation of BME staff within the council. For example, the Planning Team successfully used the national PATH scheme to use 'positive action' to provide an opportunity for the professional training of BME staff, at senior manager level.
- 8.7. The impact of our policies is overseen by the Equalities Steering Group, made up of representatives from all departments and monitored through feedback from staff via regular staff surveys, trade union consultations and

exit interviews. We monitor our success in relation to other aspects of employment including directional changes in the patterns of recruitment, retention and employment of Black and minority ethnic (BME), Lesbian, Gay, Bisexual and Transgender (LGBT), disabled and women staff.

## Future Plans

- 8.8. Our workforce monitoring tells us that the council still has much to do to respond to the challenges of becoming a truly inclusive employer. While we exceeded our target for women in the top 5% of earners (52% in 07/08), we still face a significant challenge in the representation of BME staff among the same group (1.6% against a target of 3% in 07/08). This year, for the first time, the council exceeded its target for the employment of disabled people by achieving (3.3% against a target of 3% of overall staff). The number of disabled people among the top 5% earners was 4.15%, exceeding our target of 2%.
- 8.9. We shall continue to target under-represented groups in the workforce and will be looking at the implications of this for the way we recruit and select. As active members of the Brighton and Hove LEADER (Local Employers Acting on Diversity Equality and Race) group we will share good practice and learn from employers across all sectors of the city.
- 8.10. We also monitor workforce make-up by religion/belief, sexual orientation and age. At this stage it is difficult to draw any useful conclusions from the religion/belief data but the sexual orientation data shows very a good representation of LGBT staff among our employees. However, we do have some challenges around improving representation of younger and older people in the workforce.
- 8.11. In coming months the Human Resource (HR) Division will be producing a 'Diversity in Employment Strategy'. The Strategy will set out our vision and a framework for delivering diversity in employment. Key areas addressed within the strategy will include:
- Dignity at Work
  - Employee and leadership development
  - Targeted schemes for under-represented groups
  - Departmental targets and measures
  - Mentoring and coaching to support and develop our talented employees
  - Improvement on all HR corporate health indicators relating to equalities

## 9. How we will use this policy

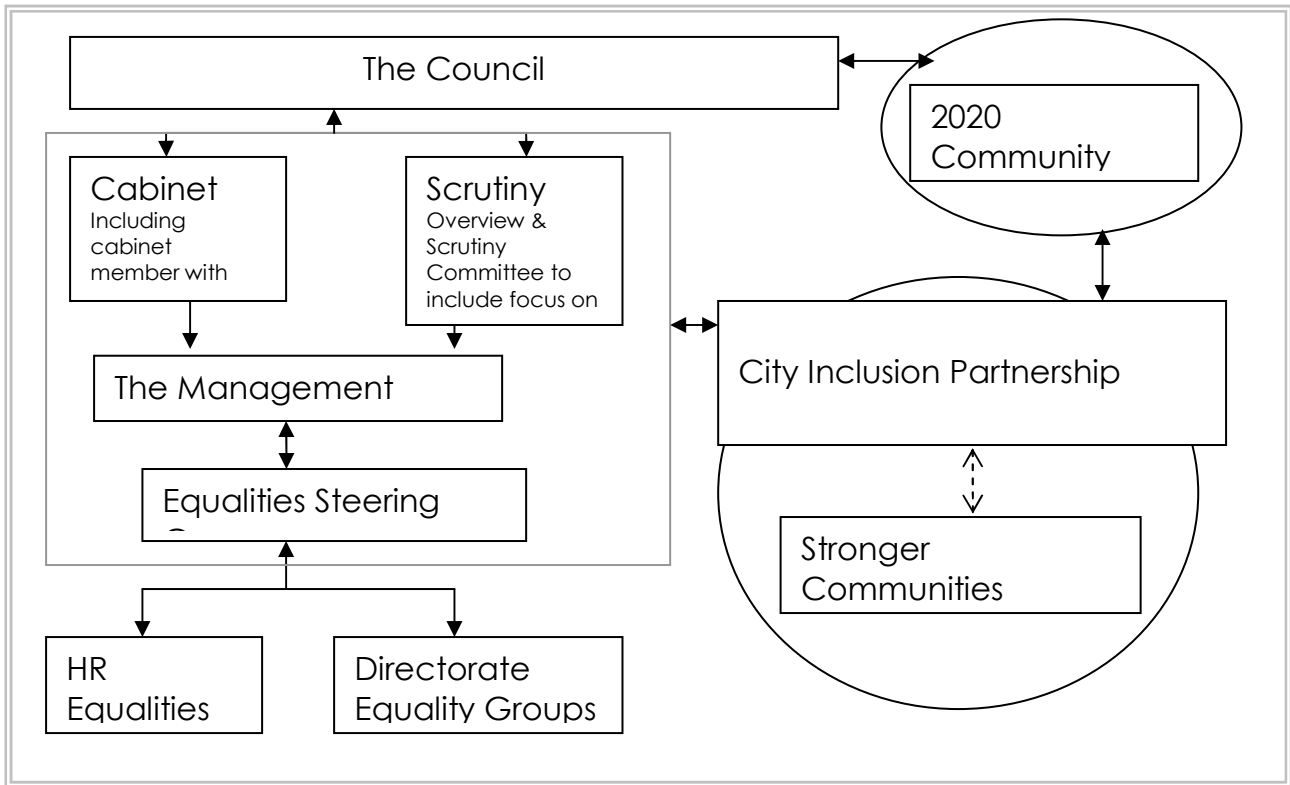
### How we will use this policy

- 9.1. The Equality and Inclusion Policy is a statement of commitment against which the council can be held accountable by our employees, residents, service users and communities of interest. It provides guidance for our officers, partners and contractors and underlines our responsibilities and duties and how we intend to meet them. While it is not an exhaustive list of all the things we are doing to promote and deliver equality and inclusion in our services and across the city, it sets out some of our priorities and most importantly, our commitment into the future.
- 9.2. We will apply the policy by ensuring consistency with other leading strategic planning documents. Our performance measures will be aligned to ensure positive equalities and inclusion outcomes across all our service areas. We will measure the impact of the Equality and Inclusion Policy and related policies through a cycle of Equality Impact Assessments and regular performance reporting.
- 9.3. We will publicise and promote the policy both within the council and with our partners and community, to spread good practice and greater understanding of our work and commitment to improvement.

### Monitoring & Reviewing Progress

- 9.4. The council has set clear targets and measures for monitoring and measuring all aspects of its performance and regularly reports progress against these. We will continue to refine these measures through the Local Area Agreement (LAA) and take the opportunity to develop local measures that reflect the needs and aspirations of the city.
- 9.5. In addition to regular performance monitoring, we will report on our progress to our statutory partners through the 2020 Community Partnership, to our communities of interest through the City Inclusion Partnership and to the wider community through our Corporate Plan and Community Strategy. We will regularly engage with our residents and service users through providing timely and appropriate information, seeking views and opinions, using targeted and annual surveys and the Citizen's Panel, discussing options and progress and enabling independent community activities and events.

# Equalities Accountability Structure









<p>Working with key partners across the city</p> <p>Communication</p>	<p>addresses needs of minority communities</p> <ul style="list-style-type: none"> <li>• The development of the new City Inclusion Partnership (CIP) as a partnership within the 2020 Community Partnership to tackle equalities and inclusion citywide</li> <li>• Ensure strong BME community consultation as part of the City Inclusion Partnership</li> <li>• To ensure our citizens and staff understand the council's priorities and objectives regarding equality and inclusion using the council's website (to include why we undertake service monitoring)</li> <li>• Improve internal and external communication approaches via new Communication Strategy</li> </ul>	<p>Strategy &amp; Governance</p> <p>Strategy &amp; Governance</p> <p>Strategy &amp; Governance</p>	<p>CIP to be formally approved as a LSP partnership by Sept 2009</p> <p>September – December 2008 and ongoing</p> <p>December 2008</p>
<p>Engagement and consultation with disabled people</p>	<ul style="list-style-type: none"> <li>• Establish mechanisms for involvement and consultation with disabled people in partnership with the PCT and the Federation of Disabled People. And with children and young people with a disability and their parents and carers in a partnership between the CYPT, the PCT and aMaze.</li> </ul>	<p>Strategy &amp; Governance</p> <p>CYPT</p>	<p>December 2008</p>

<b>SECTION 3 SERVICE DELIVERY AND CUSTOMER CARE</b>			
<b>Issue or Theme</b>	<b>Action</b>	<b>Lead Department</b>	<b>Target Dates</b>
Equality Impact Assessment process	<ul style="list-style-type: none"> <li>• Equality Impact Assessments to be undertaken in line with corporate timetable and for all new policies</li> <li>• EIA process must consider all equality strands and consider poverty and deprivation issues</li> <li>• Summary results to be publicised on the Intranet and in hard copy on request</li> </ul>	All directorates	2008-2011
Effective Monitoring of services	<ul style="list-style-type: none"> <li>• Business planning process to ensure that divisional/team plans set equality objectives from the outcomes of Equality Impact Assessments</li> <li>• Monitoring processes to be agreed by service areas following the corporate monitoring guidelines               <ul style="list-style-type: none"> <li>• Service areas to publish their monitoring processes and rationale</li> <li>• Key services areas required to develop monitoring of disability include:-</li> <li>• Services for Children and Young People</li> <li>• Arts &amp; Leisure</li> <li>• Community Safety</li> <li>• Housing</li> <li>• Planning</li> <li>• Regeneration</li> </ul> </li> </ul>	All directorates	March 2009
		Children and Young People's Trust Cultural Services Environment Adult Social Care & Housing	In line with EIA timetable
Procurement	<ul style="list-style-type: none"> <li>• Ensure that contractors comply with the council's equality</li> </ul>	All directorates	Ongoing in

<p>Satisfaction &amp; Complaints</p> <p>Access to services</p>	<p>and inclusion policies</p> <ul style="list-style-type: none"> <li>• Ensure monitoring systems are used to provide evidence that contractors have equalities policies and that their staff are trained in equalities.</li> <li>• Corporate Procurement to survey all contractors regularly. Monitoring data will be collated, analysed and reported to F&amp;R DMT.</li> <li>• Areas for future action will be identified via this process and the annual review of the Corporate Procurement EIA.</li> <li>• Complaints monitoring report to all Directorates quarterly to feed into EIA processes and to TMT to highlight council-wide issues</li> </ul> <ul style="list-style-type: none"> <li>• Make council buildings accessible against BV156 through the council's capital programme commitments <ul style="list-style-type: none"> <li>○ Currently 65% of council buildings are accessible on course for achieving future targets</li> </ul> </li> </ul>	<p>All directorates</p> <p>Finance and Resources</p> <p>Finance and Resources</p> <p>Strategy &amp; Governance</p> <p>Finance &amp; Resources</p>	<p>line with contract arrangements</p> <p>June 2008</p> <p>Annually</p> <p>September, November, February, June annually</p> <p>March 09 – 70%</p> <p>March 10 – 75%</p>
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<b>SERVICE DELIVERY AND CUSTOMER CARE: Directorate Actions</b>			
<b>Directorate</b>	<b>Action</b>	<b>Service Area</b>	<b>Target dates</b>
<b>Cultural Services</b>			
	<p>Cultural Service audit identifies disability equality as a high priority in the areas of:</p> <ul style="list-style-type: none"> <li>▪ Economic development</li> <li>▪ Tourism</li> <li>▪ Major projects</li> <li>▪ Disability information and guide for the City</li> <li>▪ New King Alfred Sports Centre</li> <li>▪ Libraries</li> <li>▪ Museums</li> <li>▪ Voluntary sector and external funding</li> </ul>	All	2006-2009
	<p>To promote services across equality strands to encourage take up from underrepresented groups</p> <ul style="list-style-type: none"> <li>○ Libraries promoting "Year of Reading" – to all</li> <li>○ Libraries working to make membership process accessible to all</li> <li>○ Ongoing work in libraries service to promote links with local community groups through exhibitions including BME &amp; LGBT</li> <li>○ Arts and creative industries – looking at ways of engaging excluded people in the cultural life of the city</li> <li>○ Plans in place to fund/support arts projects initiated by BME groups in the city.</li> </ul>	All	2009

Directorate	Action	Service Area	Target dates
<b>Environment</b>			
	Audit identifies disability equality as a high priority in the areas of <ul style="list-style-type: none"> <li>○ Public transport, taxis</li> <li>○ Planning</li> <li>○ Highways maintenance</li> <li>○ Sport and recreation</li> </ul>	All	2006-2009
	Work in partnership with train operators towards 'Secure Station' accreditation for the remaining station in the city  Ensure that all safety audits carried out at the city's 26 priority road accident 'blackspots' include an accessibility and visibility assessment  Continue work to ensure that more bus stops are accessible to people with pushchairs and wheelchairs	Sustainable Transport  Sustainable Transport	March 2011  In accordance with LTP 2006 – 2011
	Review council policy and procedures regarding street and pavement furniture in light of the DDA. Review to include all stakeholders including disabled people.  The street cleaning contract to take into account disability issues and to give greater focus to impact on disabled people of street cleaning.  Work to improve parks and open spaces in the city	Highways  City Services  City Services	July 2008   September 2008

<p>To continue to develop community based sport and physical activity across the city to create ongoing opportunities for residents</p> <ul style="list-style-type: none"> <li>○ Girls football in Hollingdean</li> <li>○ "Girls Getting Active Day"</li> <li>○ Support County Cricket Board's development plan for disability cricket</li> <li>○ Buggy Healthwalks planned for women with post natal depression</li> <li>○ Develop links with BLAGGS in development of LGBT Sports Society publication and provide support to LGBT sport groups and societies.</li> <li>○ Work with BMEYPP to link local BME people with training opportunities, volunteer opportunities and courses.</li> </ul> <p>To continue to provide training programmes for individuals and clubs:</p> <ul style="list-style-type: none"> <li>○ 2 x junior sports leader award courses per year</li> <li>○ 2 x young leader award courses per year in schools</li> <li>○ 2 x equity in coaching</li> <li>○ 2 x good practice and child protection courses</li> </ul>	Sports & Leisure	
<p>To continue to develop the new Community Safety, Crime Reduction and Drugs Strategy 2008-2011 which includes priorities and action plans to prevent and protect those most vulnerable to offending behaviour</p> <p>Continue to audit and analyse crime and incidents of crime and disaggregate data on evaluation or client satisfaction by gender, ethnicity, disability faith, age and sexual orientation</p> <p>Implement the Domestic Violence Service redesign to address gender equality issues and impact</p> <p>Develop action plan for transgender issues following the Count Me in Too survey data analysis and continue to support the drop in centre for transgender people</p>	Community Safety	<p>March 2011</p> <p>December 2008</p> <p>April 2010</p> <p>March 2008 and ongoing</p>

Develop action plan to address harassment and hate crime against disabled people		December 2008 and ongoing
<ul style="list-style-type: none"> <li>• Take action to increase female reporting by: <ul style="list-style-type: none"> <li>• Targeting the Chinese, Bangladesh and Sudanese Muslim communities</li> <li>• Targeting young women</li> <li>• Targeting the BME, LGBT community</li> <li>• Offer training in reporting mechanisms to BME, LGBT groups</li> </ul> </li> <li>• Reach out to the Travellers and Roma people and increase service accessibility to men, women and children from their communities</li> <li>• Scrutinise the use of interpreters and translated materials used specifically for women</li> <li>• Support refugee groups to provide social and learning experiences (ensure uptake of both genders)</li> </ul>	Community Safety	Ongoing  March 2008  Ongoing
<ul style="list-style-type: none"> <li>• Seek up to 40% affordable housing on all housing schemes of 10 or more units</li> <li>• Review of all planning applications to identify opportunities e.g. <ul style="list-style-type: none"> <li>• Contribute towards community facilities</li> <li>• Ensure access to dwelling and transport</li> <li>• Facilitate setting up in business at low cost</li> <li>• Retain local shops</li> <li>• Retrain existing community facilities</li> <li>• Support provision of childcare and nursery facilities</li> </ul> </li> </ul>	Planning	Ongoing



Directorate	Action	Service Area	Target dates
<b>Adult Social Care and Housing</b>			
	<ul style="list-style-type: none"> <li>• Divisional Equalities Statement in development to set principles for our services</li> <li>• <b>Race:</b> BME Housing Strategy in development.</li> <li>• <b>Disability:</b> Strategy Statement on Physical Disabilities incorporated in Housing Strategy and Older People's Housing Strategy. Disability of all kinds, including physical disability, learning disability and mental health issues, are also a key feature of the Supporting People and Learning Disability Housing Strategies.</li> <li>• <b>Gender and gender identity:</b> Actions from the Gender Equality Scheme have been fed into the strategic development process. Gender Identity is also a key feature of the LGBT Housing Strategy.</li> <li>• <b>Age:</b> Older People's Housing Strategy in development. Youth Homelessness Strategy developed in 2007. Supporting People Strategy links to older people's services, youth homelessness services, and action to fund LGBT support worker for young people at risk.</li> <li>• <b>Religion / Belief:</b> The BME Housing Strategy includes community safety objectives which also cover religion and belief.</li> <li>• <b>Sexual Orientation:</b> LGBT Housing Strategy in development led by LGBT Housing &amp; Support Working Group. Will build on findings of Count Me In Too housing research</li> </ul>	Housing Strategy	Spring 2009 Summer 2009 Spring 2009  Spring 2009  Spring 2009  Spring 2009
	Stakeholder Events: - <ul style="list-style-type: none"> <li>▪ Road show "events planned to promote the services available to older people and the equality practices within those services.</li> <li>▪ Stall at Pride'08</li> <li>▪ Larger engagement event during Age Concern week in Oct 08</li> </ul>	Adult Social Care	Summer 08



<p>and safe place for interviews.</p> <ul style="list-style-type: none"> <li>○ use of the information gathered via the Count Me In Too survey and improvement of the links with local Trans community</li> <li>• Break down customer satisfaction surveys by gender, ethnicity, disability, faith, age and sexual orientation where appropriate <ul style="list-style-type: none"> <li>○ address identified gaps in the information returned and seek ways to improve customer confidence in returning monitoring information.</li> </ul> </li> </ul>		<p>September 2008</p> <p>Ongoing</p>
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Directorate	Action	Service Area	Target dates
<b>Children &amp; Young People's Trust</b>			
	<p>The Children and Young Peoples Trust has audited its services and identifies disability equality as a high priority in the areas of:</p> <ul style="list-style-type: none"> <li>• Early Years provision, including children's play</li> <li>• Services for young people, including targeted youth support and other specialist services</li> <li>• Education including access to mainstream and SEN provision</li> <li>• Trust to develop an action plan to deliver disability equality and to set standards for their service area.</li> </ul> <p>Through new leadership responsibilities for the SEN &amp; Disability Strategy 2006-10 the CYPT will raise the priority of this work and strengthen the linkage between inclusion and school improvement.</p> <p>The Disabled Children's Strategic Partnership Board will implement the CYPT Joint Commissioning Strategy for children and young people with a learning disability and/or disability including:</p>	<p>School Improvement</p> <p>Integrated disability team</p>	<p>2006-2009</p> <p>March 2010</p>



<p>Strategies</p> <ul style="list-style-type: none"> <li>Continued monitoring of attainment by ethnicity &amp; delivery of Ethnic Minority Achievement Services (EMAS) to support those at risk of underachieving</li> <li>Through School Admissions Fair Access Protocol and Choice Advisors to ensure access to appropriate placements for children arriving, or already resident in the city</li> <li>Support refugees and asylum seekers to gain access to services</li> </ul>	<p>Improvement Team &amp; Partners</p> <p>EMAS School Admissions Team</p> <p>16+ team</p>	
<p>The CYPT will:</p> <ul style="list-style-type: none"> <li>Continue to focus on educational achievement differentials between girls and boy including monitoring take of subject/vocational options by gender</li> <li>Work with vulnerable young women to enable them to consider life choices other than early parenthood and to foster a positive approach to parenting among young men</li> <li>Monitor the place of gender in social exclusion of young people including school attendance &amp; exclusion, take up of education, employment or training, involvement in crime and substance misuse</li> <li>Work in partnership with other agencies to improve cultural awareness of gender issues in respect of domestic violence, poverty/lone parenting and gender roles in black and minority ethnic communities</li> </ul>	<p>School Improvement Team</p> <p>Teenage Pregnancy Team &amp; Targeted Youth Support Services</p>	
<p>The CYPT will promote the participation of children and young people in decisions which affect them by:</p> <ul style="list-style-type: none"> <li>Working in partnership with community and voluntary sector organisations</li> <li>Developing the Youth Advocacy and Participation Project, including the role of the Youth Council and its links to school councils across the city</li> <li>Ensuring individual children and young people are supported to participate fully in planning their individual care including transition to adult services</li> </ul>	<p>Youth Advocacy &amp; Participation Team</p> <p>Healthy Schools Team</p>	

The CYPT will continue to promote Kinship Care arrangements when children are unable to remain with birth families especially by providing support to older relatives and grandparents when necessary	Fostering & Adoption Team	
The CYPT will work with SACRE and other organisations to address issues of religion and belief in schools and other provision including implementation of SEAL and other national training and advice materials	School Improvement Team	
The CYPT will work in partnership with other organisations, including community and voluntary sector organisations to address issues to do with sexual orientation including: <ul style="list-style-type: none"> <li>• Monitoring of the CYPT Homophobic Bullying Programme</li> <li>• Implementation of SEAL materials in schools</li> <li>• The CYPT's Workforce Development Strategy, including the recruitment of foster and adoptive parents</li> <li>• The CYPT Parent Support Strategy</li> </ul>		

#### **SECTION 4 EMPLOYMENT AND TRAINING**

<b>Issue or theme</b>	<b>Action</b>	<b>Lead Department</b>	<b>Target dates</b>
HR policies and procedures	To review all HR policies and procedures to ensure that: <ul style="list-style-type: none"> <li>• they support the creation of, and respond to the needs of, a diverse workforce</li> <li>• they reflect the values of the organisation including a just and fair culture</li> <li>• they comply with legislative and best practice requirements</li> </ul>	Strategy & Governance	October 2008



Workforce Monitoring	<p>To ensure that employees are treated fairly and consistently both within, and across, service areas</p> <ul style="list-style-type: none"> <li>• With the introduction of the new HR management system to extending equalities monitoring to include: <ul style="list-style-type: none"> <li>• employee promotions</li> <li>• the application of formal HR procedures such as discipline, capability, grievance, attendance management</li> <li>• cases of bullying and harassment</li> <li>• staff leaving the council</li> </ul> </li> </ul>	Strategy & Governance	April 2010
Recruitment and retention	<p>To develop and maintain a skilled, motivated, high performing and flexible workforce that reflects at all levels within the organisation, the diversity of the city's communities</p> <p>To become the "employer of choice"</p> <ul style="list-style-type: none"> <li>• To keep the council's recruitment strategy under review to ensure that it responds to labour market and demographic trends and supports the council's objective of achieving a workforce which reflects the diversity of the community it serves</li> <li>• To continue to run innovative recruitment campaigns aimed at promoting the council as an employer of choice and increasing the diversity of the council's workforce.</li> <li>• To continue to attend national and local recruitment events</li> <li>• To continue to monitor and analyse recruitment data at key stages to: <ul style="list-style-type: none"> <li>• ensure a fair process and</li> </ul> </li> </ul>	Strategy & Governance	Ongoing



	<ul style="list-style-type: none"> <li>to identify potential barriers to employment particularly for minority or other disadvantaged groups</li> </ul>		
Recruitment and retention	<ul style="list-style-type: none"> <li>Develop the Local Employment Partnership with Jobcentre Plus to employ local people in receipt of benefits</li> <li>To continue to work in conjunction with Path National Limited to promote the positive action traineeships with the aim of increasing take-up within the council</li> <li>To improve the way in which "exit" data is collected, analysed and used to inform HR strategy</li> <li>Using the impact assessment process review our approach to recruitment and retention to develop a skilled workforce that reflects the diversity of the City's population</li> </ul>	Strategy & Governance	Ongoing  April 2009
Pay and reward	<ul style="list-style-type: none"> <li>To ensure the council has an equitable and modern pay and reward strategy that enables us to recruit and retain high calibre staff.</li> <li>To develop and implement a revised pay and reward structure which complies with requirements under equal pay and age discrimination legislation</li> </ul>	Strategy & Governance	April 2009
Training and Development	<p>Create a culture in which all employees are valued, respected and supported irrespective of their ethnicity, disability, gender, sexuality, religion/belief, age or level of seniority within the organisation.</p> <p>Ensure that managers have the knowledge, skills and confidence to manage diversity issues effectively within their teams.</p>	Strategy & Governance	April 2008 and ongoing

	<p>Develop and deliver a coaching/training programme for line managers to ensure:</p> <ul style="list-style-type: none"><li>• managers are aware of their legal responsibilities and council policy in relation to diversity and employment</li><li>• they have the knowledge, skills and confidence to take the appropriate action when dealing with diversity issues in the workplace.</li></ul> <p>Ensure staff are clear about Council Equalities &amp; Inclusion policy and expectations on them in relation to service delivery and working in diverse teams</p>		
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<b>Subject:</b>	<b>Communal Bins</b>		
<b>Date of Meeting:</b>	<b>September 2008</b>		
<b>Report of:</b>	<b>Director of Environment</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Jan Jonker</b>	<b>Tel:</b> 29-4722
	<b>E-mail:</b>	<b>Jan.jonker@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No. CAB 2193</b>	
<b>Wards Affected:</b>	<b>Brunswick &amp; Adelaide, Central Hove, East Brighton, Goldsmid, Preston Park, St Peters and North Laine, Queens Park, Regency, Rottingdean Coastal, and Westbourne.</b>		

**FOR GENERAL RELEASE****1. SUMMARY AND POLICY CONTEXT:**

- 1.1 Cabinet is asked to agree an extension of the communal bin scheme in central parts of the city following consultation with residents, ward councillors, the Conservation Advisory Group etc.
- 1.2 The current black sack refuse collection service results in litter strewn streets as sacks are ripped open by wildlife including seagulls. Containment of refuse has been identified as a priority by the Audit Commission and in the Council's CPA assessment of 2004. Communal containers are the most suitable form of containment in high density housing areas, resulting in cleaner streets and a more efficient and safe collection service.

**2. RECOMMENDATIONS:**

- (1) That the Cabinet approves the introduction of a communal bin scheme in the central areas of Brighton and Hove as defined in Annex 1.
- (2) That the Cabinet notes the following historic squares and terraces be excluded from the scheme:
- (i) Sussex Square, Lewes Crescent, Chichester Terrace and Arundel Terrace
  - (ii) Brunswick Square and Brunswick Terrace
  - (iii) Adelaide Crescent / Palmeira Square

### **3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

- 3.1 The collection of refuse in sacks presents major problems in the city, especially in central areas. Many households in these parts of the city have little space on their property for storing waste in between collections. Sacks placed out for collection are prone to being ripped open by seagulls and other wildlife, resulting in streets looking unsightly for residents and tourists.
- 3.2 Cityclean has been working to contain all refuse by providing households with storage solutions. Wheelie bins are the preferred containment option for households where possible. However, wheelie bins are considered unsuitable in high density housing areas due to lack of accessible storage space or insufficient footway space.
- 3.3 As an alternative, in 2004 Cityclean carried out a trial with on street 'communal containers'. As part of the trial containers were placed in 24 streets in central parts of Brighton, including some streets in conservation areas. During the trial users were surveyed and:
- 89% thought their streets were cleaner since the introduction of communal containers
  - 93% found the containers quite or very easy to use
  - Most people found the visual impact of the communal containers acceptable, and considered that the benefits of the containers outweighed any harm caused to the local street scene
  - Opinion on loss of parking space was evenly divided.
- 3.4 Based on these results the pilot scheme has been judged a success. Street cleanliness has dramatically improved with sacks of household waste no longer left on the public highway for collection. This has prompted residents in other parts of the inner city to request the same system.
- 3.5 An extension of the communal bin system is proposed, and households in the area under consideration have been invited to comment on the proposed siting of containers and express their preference for either the communal container scheme or the existing black sack scheme. The results have been analysed and the results are summarised in the consultation section below.

- 3.6 After consideration of the responses to the consultation, an extension of the communal bin scheme is recommended for the greater part of the area under consideration as indicated in Annex 1. The scheme has to be rolled out on an area by area basis, rather than a street by street basis to realise the benefits of communal bins in terms of street cleanliness and in order for the scheme to be financially viable. Running two services in one area (communal bins and black sacks) is not practicable.
- 3.7 Due to the unique setting and architectural significance of Lewes Crescent, Sussex Square, Chichester Terrace, Arundel Terrace, Brunswick Square and Terrace and Palmeira Square and Adelaide Crescent it is proposed that the application of communal bins is deferred to allow for a review of the means to minimise the visual impact of any proposed containers. These areas can be excluded without affecting the viability of the rest of the scheme.
- 3.8 Where the scheme impacts on other historically significant buildings or areas, the council will endeavour to minimise the visual impact on key views and the setting of key groups of listed building through careful siting of the containers, and through future adjustments, where appropriate, in the number of containers within the streets.

#### **4. CONSULTATION**

- 4.1 465 streets and 23,285 households were consulted
- 4.2 In total 6790 questionnaires were returned – a 29% response rate
- 4.3 Of the total responses: 56% of households were in favour of communal bins, 36.5% were against, 6.5% had no strong view either way and 1.5% of the responses were returned with no comment.
- 4.4 Of the total responses: 53.5% of households were happy with the proposed locations of the bins, 38% against, 6% had no strong view either way and 3% of responses were returned with no comment.
- 4.5 When looking at the data on a street by street basis, rather than households, the majority of streets were in favour of the proposals at 64.3%.

- 4.6 Areas that do not support the introduction of communal containers are also areas where the highest percentages of respondents said that “bins would not be in keeping with the area”. The reverse of this is also true in that the areas with the highest level of support for the introduction of communal bins showed the lowest percentages of those who said the bins would not be in keeping with the area.
- 4.7 Meetings were held with Ward Councillors before and after the consultation process to discuss the principles behind the proposals and any particular issues or concerns within their wards.
- 4.8 The proposals were discussed at two Conservation Advisory Group meetings before and after the consultation process. At the first meeting the principles of the proposals were explained and at the second meeting the group was updated on the outcome of the consultation and general questions on the scheme were answered.

## 5. FINANCIAL & OTHER IMPLICATIONS:

### 5.1 *Financial Implications:*

Total Investment of £615,000 is needed for the scheme. A breakdown of this figure is shown below;

Additional Vehicle	£157,000
Communal Bin containers	£383,000
Implementation & Consultation costs	<u>£ 75,000</u>
Total	£615,000

It is proposed that this investment will be met from the Waste PFI reserve, which stands at £24.2m as at the end of 2007/8. The savings generated by the introduction of communal bins will then reimburse the reserve for the sum of £615,000.

Savings will arise as a result of fewer staff being needed to provide a refuse collection service to the city centre. Currently, a refuse vehicle collecting black sacks requires a driver and four collectors. A communal bin vehicle requires a driver only.

The full impact of these operational changes, after the repayment of the capital investment, is estimated to be a saving of £0.97M over a 7 year period. A breakdown of these savings per annum is shown in the table below:

Year	Operational Saving £ pa	Capital Repayment £ pa	Saving £ pa after capital repayment
2009/10	£158,000	£123,000	£35,000
2010/11	£224,000	£123,000	£101,000
2011/12	£229,000	£123,000	£106,000
2012/13	£235,000	£123,000	£112,000
2013/14	£241,000	£123,000	£118,000
2014/15	£245,000	£0	£245,000
2015/16	£253,000	£0	£253,000
<b>TOTAL</b>	<b>£1,585,000</b>	<b>£615,000</b>	<b>£970,000</b>

*Finance Officer Consulted: Mark Ireland*

*August 2008*

- 5.2 *Legal Implications:* The council has powers to specify and provide the types of receptacles to be used for depositing waste for collection and may also require particular locations, including the highway, to be used. There are no adverse Human Rights Act implications to be taken into account.

*Lawyer consulted: Elizabeth Culbert on 6 August 2008*

- 5.3 *Equalities Implications:* A rapid impact assessment was carried out which identified a number of groups who may be affected by the communal bin scheme. The assessment identified that negative impacts of the scheme have been mitigated through reasonable adjustments, either through Cityclean assisted collections or other council services that work with the group being identified as summarised below;

- The Federation for Disabled People feel assisted collections are a reasonable adjustment.
- Asylum seekers who may not speak English as their first language are housed in B&B's where there will be someone present to assist in dealing with waste
- Partially sighted/blind residents – The mobility officer feels the 1 meter minimum space on pavement between bin and walking space is a reasonable adjustment

- Temporary housing – Due to the turnover of residents in temporary housing they will need to be informed of refuse collection arrangements. The changes will be communicated to the Temporary Housing Manager to be advertised in each building
- In line with our policy on assisted collections these will be provided where residents suffering from mental health issues are unable to use the communal bin service, as recommended by Mental Health Services.

5.4 *Sustainability Implications:* A number of the city council's strategic sustainable priorities are likely to be affected by the proposals. These are outlined below:

- 5.4.1 *Sustainable Consumption and Production:* Like black sack collections, communal bins alone do not directly support reduction, re-use or recycling of waste (small wheeled bins per property do encourage recycling but are not suitable in this area). This is because there are no limits on the amount of waste a single residence can dispose of (within reason). However, all properties have access to recycling services including a weekly kerbside recycling, and bring banks for recycling. Initiatives for reduction and reuse will support the scheme are being proposed in the Council's waste management strategy.
- 5.4.2 *Climate Change and Energy:* An extension to the communal bin scheme could assist in reducing city pollution levels by a marginal amount. There will be fewer vehicles on the road at any one time which improves traffic flow. There will be less stopping and starting of the vehicle as there will be set points of collection and therefore a potential reduction in associated city pollution levels when compared to the current refuse collection from each property.
- 5.4.3 *Natural Resource Protection and Environmental Enhancement:* As waste will be contained and collected up to six times per week this will result in cleaner streets and an improved environment.
- 5.4.4 *Sustainable Communities:* Cityclean have engaged with the community to ask for its view on the proposed solution to improving local environments within the city centre in regard to waste collection and storage. The solution will reduce environmental degradation in the city centre, creating a tidier and cleaner environment for residents and visitors.



- 5.5 *Crime & Disorder Implications:* A cleaner environment will improve the area and contribute towards reduced crime and disorder.
- 5.6 *Risk & Opportunity Management Implications:* The risks associated with the proposals are considered to be low as this type of service has been successfully trialled in the city.
- 5.7 *Corporate / Citywide Implications:* The proposals will improve street cleanliness and environment in the central parts of the city, which have a high footfall and are essential to the economy of the city as a whole. It will also result in efficiency savings within the refuse service.

## **6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 There are no feasible alternative options for the area in question, other than the current service of black sacks. The options considered were:
- (the current) sack collection service – no change
  - wheelie bins – there is not enough outside storage for each property to have a wheelie bin
  - Binvelopes – they are a short term solution and are not ideal in areas of high density as they have to be stored within the household in between collections
  - underground waste storage – not financially viable and there is a lack of space underground due to street works
- 6.2 Communal bins have many advantages for this section of the city:
- Convenient for the householder
  - No more waste would be strewn across streets from ripped bags
  - There will be no missed collections as bins are in situ 7 days a week, 24 hours a day
  - Residents will not be required to store waste in their property as it can be placed in the communal bin 'little and often'
  - Communal bin collections are more efficient, resulting in collection cost savings
  - Manual handling is virtually eliminated with communal bins, making it a safer form of refuse collection
  - Savings will arise as a result of fewer staff being needed to provide a refuse collection service to the city centre. Currently, a refuse vehicle collecting black sacks requires a driver and four collectors. A communal bin vehicle requires a driver only

## **7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 Communal bins have had a successful trial and have been generally well received.
- 7.2 The full impact of the operational changes, after the repayment of the capital investment, is estimated to be a saving of £0.97M over a 7 year period.
- 7.3 Street cleanliness has been seen to dramatically improve in areas where communal bins have been placed.
- 7.4 The consultation provided positive feedback from residents.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Consultation Area

### **Documents in Members' Rooms**

1. Detailed ward by ward maps of the consultation results
2. Detailed ward by ward maps of the proposed locations of the containers
3. 2008 Communal Bin Consultation – Report of findings (by road and by area with comments)

### **Background Documents**

1. 2008 Communal Bin Consultation – Report of Findings



<b>A</b>						
<b>Road (number)</b>	<b>Response rate (%)</b>	<b>In favour (%)</b>	<b>Against (%)</b>	<b>No strong opinion (%)</b>	<b>No reply (%)</b>	<b>Location (%)</b> <input checked="" type="checkbox"/> = Agree <input checked="" type="checkbox"/> = Disagree <input type="checkbox"/> = No strong view <input type="checkbox"/> = No reply
Abbey Road (26)	42	72.5	18	0	9	<input checked="" type="checkbox"/> 72.5 <input checked="" type="checkbox"/> 9 <input type="checkbox"/> 0 <input type="checkbox"/> 18
Adelaide Crescent (241)	39	24.5	71.5	2	2	<input checked="" type="checkbox"/> 20 <input checked="" type="checkbox"/> 71.5 <input type="checkbox"/> 3 <input type="checkbox"/> 5.5
Adelaide Mansions (37)	41	26.5	53.5	20	0	<input checked="" type="checkbox"/> 13.5 <input checked="" type="checkbox"/> 86.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Albany Villas (147)	28	50	38	12	0	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 38 <input type="checkbox"/> 2.5 <input type="checkbox"/> 2.5
Albion Street (50)	12	57	28.5	14.6	0	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 28.5 <input type="checkbox"/> 14.5 <input type="checkbox"/> 0
Alice Close (4)	50	100	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Alice Street (9)	11	100	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Ardingly Street (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Arlington Mews (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Arundel Place (46)	33	53.5	33.5	13.5	0	<input checked="" type="checkbox"/> 64.5 <input checked="" type="checkbox"/> 35.5 <input type="checkbox"/> 0

						<input type="radio"/> 0	0
Arundel Road (66)	29	47.5	42	5.5	5.5	<input checked="" type="checkbox"/> 31.5 <input checked="" type="checkbox"/> 58 <input type="checkbox"/> 5.5 <input type="radio"/> 0	5.5
Arundel Street (65)	31	57	43	0	0	<input checked="" type="checkbox"/> 43 <input checked="" type="checkbox"/> 47.5 <input type="checkbox"/> 5 <input type="radio"/> 0	5
Arundel Terrace (66)	35	30.5	69.5	0	0	<input checked="" type="checkbox"/> 30.5 <input checked="" type="checkbox"/> 65 <input type="checkbox"/> 4.5 <input type="radio"/> 0	0
Atlingworth Street (93)	26	87.5	8.5	4	0	<input checked="" type="checkbox"/> 87 <input checked="" type="checkbox"/> 4.5 <input type="checkbox"/> 8.5 <input type="radio"/> 0	0

<b>B</b>							
Baker Street (28)	29	100	0	0	0	<input checked="" type="checkbox"/> 87.5 <input checked="" type="checkbox"/> 12.5 <input type="checkbox"/> 0 <input type="radio"/> 0	0
Bartholome ws (5)	40	100	0	0	0	<input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0	0
Bath Street (37)	22	75	12.5	12.5	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 12.5 <input type="radio"/> 0	0
Bedford Street (11)	35	63.5	18	18	0	<input checked="" type="checkbox"/> 82 <input checked="" type="checkbox"/> 9 <input type="checkbox"/> 9 <input type="radio"/> 0	0
Belfast Street (32)	44	35.5	57	7	0	<input checked="" type="checkbox"/> 43 <input checked="" type="checkbox"/> 57 <input type="checkbox"/> 0 <input type="radio"/> 0	0
Belgrave Place (61)	43	69	23	7.5	0	<input checked="" type="checkbox"/> 73 <input checked="" type="checkbox"/> 23 <input type="checkbox"/> 4 <input type="radio"/> 0	0
						<input checked="" type="checkbox"/> 31.5	

Belle Vue Gardens (42)	45	21	79	0	0	<input checked="" type="checkbox"/> 52.5 <input type="checkbox"/> 5.5 <input type="radio"/> 10.5
Bishops Walk (2)	100	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 50 <input type="radio"/> 0
Black Lion Lane (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Blaker Street (43)	26	63.5	18	18	0	<input checked="" type="checkbox"/> 63.5 <input checked="" type="checkbox"/> 27.5 <input type="checkbox"/> 9 <input type="radio"/> 0
Blatchington Road a (82)	29	87.5	4	8.5	0	<input checked="" type="checkbox"/> 83.5 <input checked="" type="checkbox"/> 12.5 <input type="checkbox"/> 4 <input type="radio"/> 0
Blatchington Road b (32)	28	89	11	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 11 <input type="checkbox"/> 22 <input type="radio"/> 0
Blenheim Place (25)	12	100	0	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 33.5 <input type="radio"/> 0
Bloomsbury Place (94)	29	74	26	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 29.5 <input type="checkbox"/> 0 <input type="radio"/> 3.5
Bloomsbury Street (28)	46	61.5	38.5	0	0	<input checked="" type="checkbox"/> 61.5 <input checked="" type="checkbox"/> 23 <input type="checkbox"/> 0 <input type="radio"/> 15.5
Bond Street (19)	21	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Bond Street Laine (3)	33	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Borough Street (52)	25	54	38.5	7.5	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 16.5 <input type="checkbox"/> 8.5 <input type="radio"/> 0

						8.5
Bowring Way (6)	0	0	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 0  p  0 0 0
Broad Street (60)	22	77	7.5	15.5	0	<input checked="" type="checkbox"/> 69 <input checked="" type="checkbox"/> 23  p  0 <b>o</b> 7.5
Brooker Place (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0  p  0 <b>o</b> 0
Bristol Gate (17)	35	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50  p  0 0 0
Bristol Place (16)	19	33.5	0	33.5	33.5	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 0  p  0 <b>o</b> 33.5
Bristol Road (44)	34	73.5	26.5	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 26.5  p  6.5 <b>o</b> 0
Brooker Street (47)	55	34.5	38.5	27	0	<input checked="" type="checkbox"/> 71 <input checked="" type="checkbox"/> 29  p  0 <b>o</b> 0
Brunswick Mews (13)	23	66.5	0	33.5	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 0  p  66.5 <b>o</b> 0
Brunswick Place (11)	42	45.5	54.5	0	0	<input checked="" type="checkbox"/> 45.5 <input checked="" type="checkbox"/> 45.5  p  9 <b>o</b> 0
Brunswick Square (383)	33	41	54.5	3	1.5	<input checked="" type="checkbox"/> 34.5 <input checked="" type="checkbox"/> 53  p  3 <b>o</b> 9.5
Brunswick Street East (37)	16	67	33	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 16.5  p  16.5 <b>o</b> 16.5
						<input checked="" type="checkbox"/> 69



Brunswick Street West (58)	22	38.5	46	15.5	0	<input type="checkbox"/> 31 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0
Brunswick Terrace (291)	30	45	50.5	4.5	0	<input checked="" type="checkbox"/> 37 <input checked="" type="checkbox"/> 51 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 6
Buckingham Place (219)	19	65	23.5	9.5	2.5	<input checked="" type="checkbox"/> 60.5 <input checked="" type="checkbox"/> 25.5 <input type="checkbox"/> 9.5 <input checked="" type="checkbox"/> 4.5
Buckingham Street (77)	38	96.5	0	3.5	0	<input checked="" type="checkbox"/> 89.5 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 3.5 <input checked="" type="checkbox"/> 0
Burlington Street (59)	31	94.5	0	0	5.5	<input checked="" type="checkbox"/> 89 <input checked="" type="checkbox"/> 5.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 5.5

C						
Cambridge Grove (43)	16	85.5	14.5	0	0	<input checked="" type="checkbox"/> 85.5 <input checked="" type="checkbox"/> 14.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Cambridge Mews (20)	35	4.5	43	28.5	14.5	<input checked="" type="checkbox"/> 14.5 <input checked="" type="checkbox"/> 71.5 <input type="checkbox"/> 14.5 <input checked="" type="checkbox"/> 0
Camden Terrace (23)	39	44.5	44.5	0	11	<input checked="" type="checkbox"/> 55.5 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 11
Camelford Street (38)	39	73.5	20	6.5	0	<input checked="" type="checkbox"/> 60 <input checked="" type="checkbox"/> 40 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Cannon Place (21)	14	66.5	33.5	0	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Carlton Hill (49)	6	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0

						0
Carlton Place (6)	17	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Castle Square (5)	40	50	0	50	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Castle Street (36)	17	66.5	33.5	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Cavendish Place (150)	14	63.5	22.5	4.5	9	<input checked="" type="checkbox"/> 63.5 <input checked="" type="checkbox"/> 27.5 <input type="checkbox"/> 0 <input type="checkbox"/> 9
Cavendish Street (12)	8	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Centurian Road (46)	35	75	25	0	0	<input checked="" type="checkbox"/> 56.5 <input checked="" type="checkbox"/> 31.5 <input type="checkbox"/> 12.5 <input type="checkbox"/> 0
Chapel Street (14)	29	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Chapel Terrace (9)	44	75	25	0	0	<input checked="" type="checkbox"/> 75 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Charles Street (28)	14	50	50	0	0	<input checked="" type="checkbox"/> 25 <input checked="" type="checkbox"/> 75 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Charlotte Mews (1)	100	0	100	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Charlotte Street (34)	32	82	18	0	0	<input checked="" type="checkbox"/> 70 <input checked="" type="checkbox"/> 20 <input type="checkbox"/> 10 <input type="checkbox"/> 0
						<input checked="" type="checkbox"/> 93.5 <input checked="" type="checkbox"/>

Charlotte Street (46)	33	100	0	0	0	<input type="checkbox"/> 6.5 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0
Chatham Place (107)	27	72.5	14	10.5	3.5	<input checked="" type="checkbox"/> 65.5 <input checked="" type="checkbox"/> 24 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 10.5
Cheapside (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Cheltenham Place (42)	36	46.5	26.5	26.5	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 35.5 <input type="checkbox"/> 14.5 <input checked="" type="checkbox"/> 0
Chesham Place (103)	37	73.5	21	5.5	0	<input checked="" type="checkbox"/> 73.5 <input checked="" type="checkbox"/> 26.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Chesham Road (76)	36	59.5	33	7.5	0	<input checked="" type="checkbox"/> 52 <input checked="" type="checkbox"/> 48 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Chesham Street (24)	50	33.5	58.5	8.5	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Chichester Place (76)	28	52.5	38	9.5	0	<input checked="" type="checkbox"/> 52.5 <input checked="" type="checkbox"/> 38 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 5
Chichester Terrace (83)	58	35.5	54	10.5	0	<input checked="" type="checkbox"/> 34 <input checked="" type="checkbox"/> 54.5 <input type="checkbox"/> 11.5 <input checked="" type="checkbox"/> 0
Church Road (54)	17	89	11	0	0	<input checked="" type="checkbox"/> 78 <input checked="" type="checkbox"/> 22 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Church Road (102)	19	89.5	5.5	5.5	0	<input checked="" type="checkbox"/> 73.5 <input checked="" type="checkbox"/> 10.5 <input type="checkbox"/> 16 <input checked="" type="checkbox"/> 0
Church Road (44)	23	60	30	10	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 30 <input type="checkbox"/> 20

						0	0
Church Street (38)	11	50	25	25	0	<input checked="" type="checkbox"/>	75
						<input checked="" type="checkbox"/>	25
						<input type="checkbox"/>	0
						0	0
Church Street (55)	36	45	50	5	0	<input checked="" type="checkbox"/>	45
						<input checked="" type="checkbox"/>	40
						<input type="checkbox"/>	10
						0	5
Clarence Gardens (6)	50	33.5	66.5	0	0	<input checked="" type="checkbox"/>	33.5
						<input checked="" type="checkbox"/>	66.5
						<input type="checkbox"/>	0
						0	0
Clarendon Place (28)	21	83.5	16.5	0	0	<input checked="" type="checkbox"/>	66.5
						<input checked="" type="checkbox"/>	16.5
						<input type="checkbox"/>	16.5
						0	0
Clarendon Road (99)	25	56	28	16	0	<input checked="" type="checkbox"/>	40
						<input checked="" type="checkbox"/>	32
						<input type="checkbox"/>	20
						0	8
Clarendon Terrace (38)	39	33.5	60	6.5	0	<input checked="" type="checkbox"/>	28.5
						<input checked="" type="checkbox"/>	57
						<input type="checkbox"/>	14.5
						0	0
Clarendon Villas (248)	25	44.5	33	16.5	6.5	<input checked="" type="checkbox"/>	42.5
						<input checked="" type="checkbox"/>	42.5
						<input type="checkbox"/>	11.5
						0	3.5
Clifton Hill (65)	23	46.5	53.5	0	0	<input checked="" type="checkbox"/>	43
						<input checked="" type="checkbox"/>	50
						<input type="checkbox"/>	7
						0	0
Clifton Place (33)	30	50	30	20	0	<input checked="" type="checkbox"/>	70
						<input checked="" type="checkbox"/>	20
						<input type="checkbox"/>	10
						0	0
Clifton Road (68)	37	32	64	4	0	<input checked="" type="checkbox"/>	39
						<input checked="" type="checkbox"/>	61
						<input type="checkbox"/>	0
						0	0
Clifton Street (69)	29	60	40	0	0	<input checked="" type="checkbox"/>	52.5
						<input checked="" type="checkbox"/>	37
						<input type="checkbox"/>	10.5
						0	0
						<input checked="" type="checkbox"/>	31

Clifton Terrace (70)	37	15.5	81	4	0	<input type="checkbox"/> 61.5 <input type="checkbox"/> 7.5 <input type="checkbox"/> 0
College Gardens (46)	35	37.5	62.5	0	0	<input checked="" type="checkbox"/> 44 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 6.5 <input type="checkbox"/> 0
College Place (43)	33	78.5	21.5	0	0	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 35.5 <input type="checkbox"/> 7 <input type="checkbox"/> 0
College Road (114)	32	83.5	16.5	0	0	<input checked="" type="checkbox"/> 80.5 <input checked="" type="checkbox"/> 16.5 <input type="checkbox"/> 3 <input type="checkbox"/> 0
College Street (19)	37	85.5	0	0	14.5	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 28.5 <input type="checkbox"/> 14.5 <input type="checkbox"/> 0
College Terrace (68)	24	76.5	12	12	0	<input checked="" type="checkbox"/> 76.5 <input checked="" type="checkbox"/> 23.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Connaught Road (62)	32	75	15	10	0	<input checked="" type="checkbox"/> 80 <input checked="" type="checkbox"/> 15 <input type="checkbox"/> 5 <input type="checkbox"/> 0
Connaught Terrace (48)	44	47.5	33.5	19	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Conway Place (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Conway Street (31)	23	85.5	14.5	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Courtenay Terrace (24)	54	15.5	84.5	0	0	<input checked="" type="checkbox"/> 37.5 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 25 <input type="checkbox"/> 0
Crescent Place (18)	33	66.5	33.5	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0

							0
Cromwell Road (185)	27	39	47	10	4	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	43 43 6 8
Cromwell Road (112)	21	54	33.5	8.5	4	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	33.5 54 8.5 4
Crown Gardens (28)	25	71.5	14.5	14.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	83.5 16.5 0 0
Crown Street (22)	27	50	50	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	66.5 33.5 0 0
Cubitt Terrace (14)	7	0	100	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 100 0 0

<b>D</b>							
Davigdor Road (186)	25	36	51	10.5	2	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	38.5 53 6.5 2
Dean Street (48)	40	52.5	47.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	52.5 26.5 10.5 10.5
De Courcel Road (12)	25	66.5	33.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 100 0 0
Denmark Mews (22)	32	28.5	57	0	14.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	28.5 57 14.5 0
Denmark Villas (271)	25	32	59.5	6	3	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	34 56 6 4.5
						<input checked="" type="checkbox"/>	87.5

Devonshire Place (192)	33	86	8	4.5	1.5	<input checked="" type="checkbox"/> 11 <input type="checkbox"/> 1.5 <input type="checkbox"/> 0
Ditchling Road (45)	42	79	21	0	0	<input checked="" type="checkbox"/> 68.5 <input checked="" type="checkbox"/> 21 <input type="checkbox"/> 10.5 <input type="checkbox"/> 0
Dolphin Mews (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Dorset Gardens (98)	30	76	14	7	3.5	<input checked="" type="checkbox"/> 76 <input checked="" type="checkbox"/> 17 <input type="checkbox"/> 3.5 <input type="checkbox"/> 3.5
Dorset Mews (3)	100	0	66.5	33.5	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 33.5 <input type="checkbox"/> 0
Dorset Street (80)	1	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Dukes Street & Lane (27)	15	50	0	50	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Dyke Road (9)	44	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Dyke Road (125)	24	86.5	13.5	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 10 <input type="checkbox"/> 23.5 <input type="checkbox"/> 0

<b>E</b>						
East Street (41)	7	33.5	33.5	33.5	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 33.5 <input type="checkbox"/> 0
Eaton	14	26.5	33.5	33.5	6.57	<input checked="" type="checkbox"/> 60 <input type="checkbox"/> 33.5

Gardens (111)						<b>0</b>	6.5 0
Eaton Grove (23)	26	66.5	0	16.5	16.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	100 0 0 0
Eaton Place (192)	34	56	41	3	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	56 33.5 3 7.5
Eaton Road (13)	31	50	25	25	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	50 25 25 0
Eaton Road (47)	19	66.5	33.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	78 22 0 0
Eaton Villas (20)	55	27.5	45.5	27.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	54.5 27.5 9 9
Eastern Place (6)	83	80	0	20	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	60 20 20 0
Eastern Road (64)	25	50	37.5	12.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	37.5 50 12.5 0
Eastern Road (27)	26	57	43	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	57 28.5 0 14.5
Eastern Road (64)	19	50	33.5	8.5	8.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	50 33.5 16.5 0
Eastern Street (1)	100	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	100 0 0 0
Eastern Terrace (49)	39	31.5	58	10.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <b>0</b>	33 56 11 0



Edward Street (68)	16	72.5	0	18	9	<input checked="" type="checkbox"/> 72.5 <input checked="" type="checkbox"/> 9 <input type="checkbox"/> 9 <input type="checkbox"/> 9 <input type="checkbox"/> 0
Edward Street (4)	50	0	50	50	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Egremont Place (102)	35	55.5	41.5	3	0	<input checked="" type="checkbox"/> 41.5 <input checked="" type="checkbox"/> 53 <input type="checkbox"/> 3 <input type="checkbox"/> 3 <input type="checkbox"/> 0
Elder Place (8)	63	100	0	0	0	<input checked="" type="checkbox"/> 80 <input checked="" type="checkbox"/> 20 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Essex Street (45)	16	71.5	28.5	0	0	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 43 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0

<b>F</b>						
First Avenue (282)	27	41.5	49.5	8	1.5	<input checked="" type="checkbox"/> 44 <input checked="" type="checkbox"/> 53 <input type="checkbox"/> 0 <input type="checkbox"/> 2.5 <input type="checkbox"/> 0
Foundary Street (31)	52	75	25	0	0	<input checked="" type="checkbox"/> 62.5 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Fourth Avenue (242)	24	40	41.5	15	3.5	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 38.5 <input type="checkbox"/> 6.5 <input type="checkbox"/> 5 <input type="checkbox"/> 0
Frederick Gardens (29)	34	40	20	30	10	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 10 <input type="checkbox"/> 30 <input type="checkbox"/> 10 <input type="checkbox"/> 0
Frederick Place (13)	31	75	25	0	0	<input checked="" type="checkbox"/> 75 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Frederick	21	33.5	55.5	11	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 55.5 <input type="checkbox"/> 0

Street (42)						0	11 0
Furze Hill (12)	25	0	100	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 100 0 0

<b>G</b>							
Gardener Street (20)	20	50	50	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	50 25 0 25
Gloucester Passage (3)	33	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	100 0 0 0
Gloucester Place (42)	5	50	50	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	50 50 0 0
Gloucester Road (86)	29	64	28	4	4	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	48 40 8 4
Gloucester Street (61)	13	89	11	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	66.5 33.5 0 0
Golden Lane (6)	100	66.5	16.5	16.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	50 0 50 0
Goldstone Road (265)	33	83	13.5	3.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	81 17 2 0
Goldstone Villas (296)	21	48.5	38.5	11.5	1.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	50 26 22.5 1.5
George Street (6)	0	0	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 0 0 0

George Street (21)	100	85.5	9.5	5	0	<input checked="" type="checkbox"/> 85 <input checked="" type="checkbox"/> 15 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <b>o</b>
Goldsmid Road (20)	20	50	25	25	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 25 <input type="checkbox"/> 0 <b>o</b>
Grafton Street (54)	26	93	0	7	0	<input checked="" type="checkbox"/> 71.5 <input checked="" type="checkbox"/> 21.5 <input type="checkbox"/> 7 <input type="checkbox"/> 0 <b>o</b>
Grand Avenue (96)	51	46	52	2	0	<input checked="" type="checkbox"/> 35.5 <input checked="" type="checkbox"/> 60.5 <input type="checkbox"/> 4 <input type="checkbox"/> 0 <b>o</b>
Grand Avenue Mansions (26)	8	50	0	50	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <b>o</b>
Great College Street (64)	47	33.5	63.5	3.5	0	<input checked="" type="checkbox"/> 43.5 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 6.5 <input type="checkbox"/> 0 <b>o</b>
Grand Parade (49)	10	60	0	0	40	<input checked="" type="checkbox"/> 40 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 20 <input type="checkbox"/> 40 <b>o</b>
Guildford Road (20)	32	74	17.5	8.5	0	<input checked="" type="checkbox"/> 59 <input checked="" type="checkbox"/> 27.5 <input type="checkbox"/> 13.5 <input type="checkbox"/> 0 <b>o</b>
Guildford Street (50)	40	75	25	0	0	<input checked="" type="checkbox"/> 73.5 <input checked="" type="checkbox"/> 21 <input type="checkbox"/> 5.5 <input type="checkbox"/> 0 <b>o</b>
<b>H</b>						
Haddington Street (11)	45	100	0	0	0	<input checked="" type="checkbox"/> 80 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 20 <b>o</b>
Hampton Place (47)	30	35.5	57	7	0	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 43 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <b>o</b>

Hampton Street (4)	50	50	50	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Hampton Terrace (2)	100	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Hereford Street (29)	24	71.5	14.5	14.5	0	<input checked="" type="checkbox"/> 71.5 <input checked="" type="checkbox"/> 14.5 <input type="checkbox"/> 14.5 <input type="checkbox"/> 0
High Street (150)	15	77.5	13.5	9	0	<input checked="" type="checkbox"/> 76 <input checked="" type="checkbox"/> 9.5 <input type="checkbox"/> 14.5 <input type="checkbox"/> 0
Holland Mews (17)	18	66.5	33.5	0	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Holland Road (128)	28	67.5	24	8	0	<input checked="" type="checkbox"/> 77.5 <input checked="" type="checkbox"/> 16 <input type="checkbox"/> 5.5 <input type="checkbox"/> 3
Holland Road (45)	40	44.5	50	5.5	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 44.5 <input type="checkbox"/> 0 <input type="checkbox"/> 5.5
Holland Road (54)	22	58.5	33.5	8	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 8.5
Hova Villas (206)	39	49.5	49.5	1	0	<input checked="" type="checkbox"/> 47.5 <input checked="" type="checkbox"/> 46.5 <input type="checkbox"/> 4 <input type="checkbox"/> 2.5
Hove Place (10)	0	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 10 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Hove Street (66)	32	52.5	38	5	5	<input checked="" type="checkbox"/> 24 <input checked="" type="checkbox"/> 52. <input type="checkbox"/> 5 <input type="checkbox"/> 14. <input type="checkbox"/> 5 <input type="checkbox"/> 9.5

Howard Place (35)	29	50	50	0	0	<input checked="" type="checkbox"/> 11 <input checked="" type="checkbox"/> 78 <input type="checkbox"/> 11 <input type="checkbox"/> 0
Howard Terrace (7)	57	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0

I						
Imperial Arcade (2)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Ivory Place (7)	14	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0

K						
Kemp Street (55)	38	71.5	24	5	0	<input checked="" type="checkbox"/> 47.5 <input checked="" type="checkbox"/> 43 <input type="checkbox"/> 5 <input type="checkbox"/> 5
Kemp Town Mews (12)	25	33.5	66.5	0	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Kemp Town Place (21)	24	80	20	0	0	<input checked="" type="checkbox"/> 60 <input checked="" type="checkbox"/> 40 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Kensington Gardens (9)	44	50	50	0	0	<input checked="" type="checkbox"/> 25 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 25 <input type="checkbox"/> 0
Kensington Place (55)	29	37.5	62.5	0	0	<input checked="" type="checkbox"/> 31.5 <input checked="" type="checkbox"/> 56.5

						<input type="checkbox"/> 6.5 <input type="radio"/> 6.5
Kensington Street (6)	17	100	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="radio"/> 0
Kew Street (17)	53	22	66.5	11	0	<input checked="" type="checkbox"/> 28.5 <input checked="" type="checkbox"/> 57 <input type="checkbox"/> 14.5 <input type="radio"/> 0
King Street (1)	100	0	0	100	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 100
Kings Esplanade (28)	36	60	40	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="radio"/> 0
Kings Gardens (107)	44	51	34	13	2	<input checked="" type="checkbox"/> 46. <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 40 <input type="radio"/> 9 4.5
Kings Mews (7)	14	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Kings Road (146)	26	73.5	23.5	2.5	0	<input checked="" type="checkbox"/> 65 <input checked="" type="checkbox"/> 19 <input type="checkbox"/> 11 <input type="radio"/> 5.5
Kings Road (62)	10	83.5	16.5	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 0 <input type="radio"/> 0
Kingsbury Road (25)	52	46	46	7.5	0	<input checked="" type="checkbox"/> 41.5 <input checked="" type="checkbox"/> 41.5 <input type="checkbox"/> 16.5 <input type="radio"/> 0
Kingsbury Street (24)	13	66.5	33.5	0	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input type="radio"/> 0
Kingswood Flats (60)	5	67	33	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0

						0
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L						
Lansdown Road (57)	28	87.5	6.5	6.5	0	<input checked="" type="checkbox"/> 69 <input checked="" type="checkbox"/> 19 <input type="checkbox"/> 12.5 <input type="checkbox"/> 0
Lansdowne Road (5)	40	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Lewes Crescent (136)	46	26.5	69	3	1.5	<input checked="" type="checkbox"/> 23 <input checked="" type="checkbox"/> 72 <input type="checkbox"/> 3.5 <input type="checkbox"/> 1.5
Lewes Mews (13)	8	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Little George Street (3)	67	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Little Preston Street (37)	19	85.5	14.5	0	0	<input checked="" type="checkbox"/> 85.5 <input checked="" type="checkbox"/> 14.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Little Western Street (14)	29	100	0	0	0	<input checked="" type="checkbox"/> 75 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Livingstone Road (184)	30	52.5	30	17.5	0	<input checked="" type="checkbox"/> 61.5 <input checked="" type="checkbox"/> 21 <input type="checkbox"/> 14 <input type="checkbox"/> 3.5
London Road (51)	27	78.5	7	7	7	<input checked="" type="checkbox"/> 64.5 <input checked="" type="checkbox"/> 21.5 <input type="checkbox"/> 7 <input type="checkbox"/> 7
London Terrace (10)	40	25	50	25	0	<input checked="" type="checkbox"/> 25 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 25

						0	0
Lorna Road (177)	29	55.5	28	13	3.5	<input checked="" type="checkbox"/>	57.5
						<input checked="" type="checkbox"/>	31.5
						<input type="checkbox"/>	9.5
						0	2
Lower Market Street (37)	38	93	7	0	0	<input checked="" type="checkbox"/>	57
						<input checked="" type="checkbox"/>	28.5
						<input type="checkbox"/>	7
						0	7
Lower Rock Gardens (103)	23	75	16.5	8.5	0	<input checked="" type="checkbox"/>	74
						<input checked="" type="checkbox"/>	17.5
						<input type="checkbox"/>	8.5
						0	0

<b>M</b>							
Madehurst Close (26)	58	40	53.5	6.5	0	<input checked="" type="checkbox"/>	33.5
						<input checked="" type="checkbox"/>	66.5
						<input type="checkbox"/>	0
						0	0
Madeira Place (43)	23	90	10	0	0	<input checked="" type="checkbox"/>	80
						<input checked="" type="checkbox"/>	10
						<input type="checkbox"/>	10
						0	0
Malvern Street (4)	50	0	50	0	50	<input checked="" type="checkbox"/>	0
						<input checked="" type="checkbox"/>	100
						<input type="checkbox"/>	0
						0	0
Manchester Street (16)	31	80	20	0	0	<input checked="" type="checkbox"/>	80
						<input checked="" type="checkbox"/>	20
						<input type="checkbox"/>	0
						0	0
Margaret Street (29)	31	78	11	11	0	<input checked="" type="checkbox"/>	75.5
						<input checked="" type="checkbox"/>	22
						<input type="checkbox"/>	22
						0	0
Marine Gardens (8)	63	100	0	0	0	<input checked="" type="checkbox"/>	80
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	20
						0	0
Marine Parade (193)	21	68.5	14.5	17	0	<input checked="" type="checkbox"/>	68.5
						<input checked="" type="checkbox"/>	24.5
						<input type="checkbox"/>	7.5



						0	0
Marine Parade (393)	30	61.5	31.5	6	1	<input checked="" type="checkbox"/>	56.5
						<input checked="" type="checkbox"/>	37.5
						<input type="checkbox"/>	5
						0	1
Marine Terrace Mews (12)	42	80	20	0	0	<input checked="" type="checkbox"/>	60
						<input checked="" type="checkbox"/>	40
						<input type="checkbox"/>	0
						0	0
Marine View (6)	17	0	100	0	0	<input checked="" type="checkbox"/>	0
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	100
						0	0
Marlborough Mews (15)	53	50	50	0	0	<input checked="" type="checkbox"/>	50
						<input checked="" type="checkbox"/>	50
						<input type="checkbox"/>	0
						0	0
Marlborough Place (31)	39	91.5	0	0	8	<input checked="" type="checkbox"/>	83.5
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	8.5
						0	8.5
Marlborough Street (18)	72	31	61.5	7.5	0	<input checked="" type="checkbox"/>	41.5
						<input checked="" type="checkbox"/>	33.5
						<input type="checkbox"/>	8.5
						0	16.5
Marshalls Road (1)	100	100	0	0	0	<input checked="" type="checkbox"/>	100
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						0	0
Medina Place (31)	19	50	33.5	0	16.5	<input checked="" type="checkbox"/>	50
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	33.5
						0	16.5
Medina Terrace (3)	36	46	46	7.5	0	<input checked="" type="checkbox"/>	54
						<input checked="" type="checkbox"/>	46
						<input type="checkbox"/>	0
						0	0
Medina Villas (144)	35	52	34	14	0	<input checked="" type="checkbox"/>	56
						<input checked="" type="checkbox"/>	32
						<input type="checkbox"/>	8
						0	4
Meeting House Lane (10)	20	50	0	0	50	<input checked="" type="checkbox"/>	0
						<input checked="" type="checkbox"/>	50
						<input type="checkbox"/>	0
						0	50
Middle						<input checked="" type="checkbox"/>	80
						<input checked="" type="checkbox"/>	

Street (28)	18	100	0	0	0	<input type="checkbox"/> 20 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0
Millfield Cottages (13)	31	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Milner Flats (108)	5	80	0	0	20	<input checked="" type="checkbox"/> 80 <input checked="" type="checkbox"/> 20 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Monteague Street (13)	8	100	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Montpelier Place (2)	50	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Montpelier Place (54)	22	91.5	8.5	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Montpelier Road (10)	30	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Montpelier Street (89)	31	50	39.5	3.5	7	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 43 <input type="checkbox"/> 3.5 <input checked="" type="checkbox"/> 3.5
Montpelier Crescent (141)	31	29.5	57	9	4.5	<input checked="" type="checkbox"/> 27 <input checked="" type="checkbox"/> 61 <input type="checkbox"/> 7.5 <input checked="" type="checkbox"/> 5
Montpelier Terrace (61)	33	30	65	5	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Montpelier Villas (25)	44	0	90	0	10	<input checked="" type="checkbox"/> 10 <input checked="" type="checkbox"/> 80 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 10
Mount Pleasant (39)	18	43	57	0	0	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 43 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0

							0
--	--	--	--	--	--	--	---

<b>N</b>							
New Dorset Street (10)	50	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	60 20 20 0
New England Road (57)	12	57	14.5	14.5	14.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	14.5 71 14.5 0
New England Street (12)	8	0	100	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 0 100 0
New Road (4)	25	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	100 0 0 0
New Steine (59)	34	85	10	5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	85 15 0 0
New Steine Mews (2)	0	0	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 0 0 0
Nizells Avenue (31)	55	17.5	64.5	6	12	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	17.5 70.5 6 6
Norfolk Mews (14)	14	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	100 0 0 0
Norfolk Road (53)	30	44	50	6.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	56.5 44 0 0
Norfolk Road (55)	42	35	61	4.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	32 54.5 9

						<b>0</b>	4.5
Norfolk Street (9)	56	80	20	0	0	<input checked="" type="checkbox"/>	100
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						<b>0</b>	0
North Gardens (46)	41	63	26.5	10.5	0	<input checked="" type="checkbox"/>	63
						<input checked="" type="checkbox"/>	26.5
						<input type="checkbox"/>	5.5
						<b>0</b>	5.5
North Place (41)	7	66.5	33.5	0	0	<input checked="" type="checkbox"/>	66.5
						<input checked="" type="checkbox"/>	33.5
						<input type="checkbox"/>	0
						<b>0</b>	0
North Road (47)	9	75	25	0	0	<input checked="" type="checkbox"/>	100
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						<b>0</b>	0
North Road (6)	50	100	0	0	0	<input checked="" type="checkbox"/>	33.5
						<input checked="" type="checkbox"/>	66.5
						<input type="checkbox"/>	0
						<b>0</b>	0
North Street (24)	8	100	0	0	0	<input checked="" type="checkbox"/>	100
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						<b>0</b>	0
Norton Close (1)	100	0	0	100	0	<input checked="" type="checkbox"/>	100
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						<b>0</b>	0
Norton Road (150)	33	68	24	6	2	<input checked="" type="checkbox"/>	62
						<input checked="" type="checkbox"/>	34
						<input type="checkbox"/>	0
						<b>0</b>	4

<b>O</b>							
Old Steine (29)	45	69	15.5	7.5	7.5	<input checked="" type="checkbox"/>	66.5
						<input checked="" type="checkbox"/>	33.5
						<input type="checkbox"/>	0
						<b>0</b>	0
Old Steine (4)	50	100	0	0	0	<input checked="" type="checkbox"/>	50
						<input checked="" type="checkbox"/>	50
						<input type="checkbox"/>	0
						<b>0</b>	

							0
Osbourne Villas (148)	29	35	58	7	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	37 53.5 5 4.5
Osmond Gardens (11)	36	50	50	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	50 50 0 0
Osmond Road (5)	20	0	100	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 100 0 0
Over Street (57)	28	81	12.5	0	6.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	69 25.5 3.5 6
Oxford Mews (20)	20	50	50	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	50 25 25 0
Oxford Street (7)	29	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	100 0 0 0

<b>P</b>							
Palmeira Avenue (225)	29	44	47	4.5	4.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	42.5 47 3 7.5
Palmeira Mansions (20)	40	25	62.5	0	12.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	12.5 75 0 12.5
Palmeira Place (2)	400 <sup>1</sup>	0	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	0 0 0 0
Palmeira						<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	17

Square (175)	37	18.5	78.5	1.5	1.5	<input type="checkbox"/> 78.5 <input type="radio"/> 1.5 <input type="checkbox"/> 3
Park Road Terrace (11)	18	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Parochial Mews (4)	25	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Parochial Terrace (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Paston Place (35)	23	75	12.5	12.5	0	<input checked="" type="checkbox"/> 62.5 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 0 <input type="radio"/> 0
Pavillion Parade (34)	21	100	0	0	0	<input checked="" type="checkbox"/> 85.5 <input checked="" type="checkbox"/> 14.5 <input type="checkbox"/> 0 <input type="radio"/> 0
Pavillion Street (17)	0	0	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Pelham Square (25)	40	20	50	20	10	<input checked="" type="checkbox"/> 40 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 10 <input type="radio"/> 0
Pelham Street (27)	7	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Percival Mansions (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Percival Terrace (18)	11	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="radio"/> 0
Percival Terrace (48)	13	50	50	0	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 16.5 <input type="radio"/> 0

							0
Portland Mews (9)	33	66.5	33.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	66.5 33.5 0 0
Portland Place (78)	45	48.5	45.5	3	3	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	48.5 48.5 3 0
Portland Street (44)	16	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	85.5 14.5 0 0
Powis Grove (28)	39	36.5	63.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	36.5 63.5 0 0
Powis Villas (11)	36	75	25	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	25 50 25 0
Preston Street (46)	9	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	75 25 0 0
Prestonville Road (104)	27	69	20.5	10.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	69 20.5 7 3.5
Prince Albert Street (5)	20	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	100 0 0 0
Princes Place (17)	6	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	100 0 0 0
Princes Street (17)	47	87.5	12.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p <b>o</b>	62.5 37.5 0 0

Q						
Queens Gardens (3)	100	66.5	0	0	33.5	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 66.5
Queens Gardens (47)	28	54	46	0	0	<input checked="" type="checkbox"/> 54 <input checked="" type="checkbox"/> 46 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Queens Place (14)	7	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Queens Place (22)	18	75	25	0	0	<input checked="" type="checkbox"/> 75 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Queens Road a (15)	28	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Queens Road b (19)	26	100	0	0	0	<input checked="" type="checkbox"/> 80 <input checked="" type="checkbox"/> 20 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Queens Square (29)	34	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Queensbury Mews (37)	11	100	0	0	0	<input checked="" type="checkbox"/> 75 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 0

R						
Railway Street (18)	39	71.5	28.5	0	0	<input checked="" type="checkbox"/> 71.5 <input checked="" type="checkbox"/> 14.5 <input type="checkbox"/> 14.5 <input type="checkbox"/> 0
Regency Mews (3)	0	0	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 0



						<input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Regency Square (197)	35	56	41	3	0	<input checked="" type="checkbox"/> 51.5 <input checked="" type="checkbox"/> 47 <input type="checkbox"/> 1.5 <input checked="" type="checkbox"/> 0
Regent Hill (7)	71	40	60	0	0	<input checked="" type="checkbox"/> 20 <input checked="" type="checkbox"/> 80 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Regent Street (9)	7	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Richmond Place (65)	8	100	0	0	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 0
Robert Street (38)	42	56.5	37.5	6.5	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 44 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 6.5
Rochester Gardens (41)	59	41.5	41.5	8.5	8.5	<input checked="" type="checkbox"/> 37.5 <input checked="" type="checkbox"/> 41.5 <input type="checkbox"/> 8.5 <input checked="" type="checkbox"/> 12.5
Rock Grove (29)	34	71.5	28.5	0	0	<input checked="" type="checkbox"/> 70 <input checked="" type="checkbox"/> 30 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Rock Place (7)	29	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Rock Street (39)	36	71	29	0	0	<input checked="" type="checkbox"/> 71.5 <input checked="" type="checkbox"/> 21.5 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 0
Rosehill Close (27)	44	83.5	16.5	0	0	<input checked="" type="checkbox"/> 92 <input checked="" type="checkbox"/> 8.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Rosehill Terrace (80)	41	88	9	3	0	<input checked="" type="checkbox"/> 82 <input checked="" type="checkbox"/> 15 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 0

Royal Crescent (27)	41	36.5	63.5	0	0	<input checked="" type="checkbox"/> 36.5 <input checked="" type="checkbox"/> 63.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Royal Crescent Mews (15)	73	36.5	54.5	9	0	<input checked="" type="checkbox"/> 45.5 <input checked="" type="checkbox"/> 54.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Russell Mews (13)	31	50	50	0	0	<input checked="" type="checkbox"/> 75 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Russell Square (95)	18	94	6	0	0	<input checked="" type="checkbox"/> 82.5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 12 <input type="checkbox"/> 0

<b>S</b>						
Sackville Road a (129)	19	44	36	16	4	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 8.5 <input type="checkbox"/> 4
Sackville Road b (65)	18	66.5	58.5	8.5	0	<input checked="" type="checkbox"/> 27.5 <input checked="" type="checkbox"/> 54.5 <input type="checkbox"/> 18 <input type="checkbox"/> 0
Salisbury Road (164)	19	67.5	22.5	9.5	0	<input checked="" type="checkbox"/> 71 <input checked="" type="checkbox"/> 22.5 <input type="checkbox"/> 6.5 <input type="checkbox"/> 22.5
Seafield Road (121)	32	85.5	12	2.5	0	<input checked="" type="checkbox"/> 68.5 <input checked="" type="checkbox"/> 24.5 <input type="checkbox"/> 4.5 <input type="checkbox"/> 2.5
Second Avenue (82)	28	35	65	0	0	<input checked="" type="checkbox"/> 21.5 <input checked="" type="checkbox"/> 78.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Second Avenue (91)	27	36	64	0	0	<input checked="" type="checkbox"/> 37.5 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 4 <input type="checkbox"/> 8.5

Selbourne Place (38)	21	50	25	25	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	62.5 25 12.5 0
Selbourne Road (208)	40	65	26.5	5	3.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	59 32.5 5 3.5
Seymore Square (34)	32	36.5	54.5	9	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	18 63.5 18 0
Seymore Street (1)	100	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	100 0 0 0
Ship Street (25)	4	100	0	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	100 0 0 0
Ship Street Gardens (21)	48	80	10	10	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	70 20 10 0
Shirley Street (148)	30	30	58	9	4.5	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	38.5 47.5 9 4.5
Sillwood Place (58)	21	83.5	16.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	50 25 25 0
Sillwood Road (122)	15	66.5	16.5	16.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	78 16.5 0 5.5
Sillwood Terrace (16)	13	50	0	50	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	50 50 0 0
Slinfold Close (34)	44	46.5	40	13.5	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p  <input type="radio"/>	60 33.5 0 6.5
Somerhill Avenue	36	37.5	62.5	0	0	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>  p	62.5 37.5

(22)						0 0 0
Somerhill Road (51)	24	38.5	54	7.5	0	<input checked="" type="checkbox"/> 38.5 <input checked="" type="checkbox"/> 46 <input type="checkbox"/> 7.5 0 7.5
South Street (10)	10	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 0 0
Spring Street (22)	45	70	20	10	0	<input checked="" type="checkbox"/> 78 <input checked="" type="checkbox"/> 22 <input type="checkbox"/> 0 0 0
St Aubyns (415)	26	74	18.5	7.5	0	<input checked="" type="checkbox"/> 71 <input checked="" type="checkbox"/> 24.5 <input type="checkbox"/> 4.5 0 0
St Aubyns Gardens (46)	15	71.5	28.5	0	0	<input checked="" type="checkbox"/> 71.5 <input checked="" type="checkbox"/> 28.5 <input type="checkbox"/> 0 0 0
St Catherines Terrace (69)	25	88	12	0	0	<input checked="" type="checkbox"/> 88 <input checked="" type="checkbox"/> 12 <input type="checkbox"/> 0 0 0
St George's Terrace (79)	29	78.5	8.5	13	0	<input checked="" type="checkbox"/> 78.5 <input checked="" type="checkbox"/> 17.5 <input type="checkbox"/> 4.5 0 0
St Georges Mews (16)	31	80	20	0	0	<input checked="" type="checkbox"/> 80 <input checked="" type="checkbox"/> 20 <input type="checkbox"/> 0 0 0
St Georges Place (26)	38	90	0	10	0	<input checked="" type="checkbox"/> 70 <input checked="" type="checkbox"/> 20 <input type="checkbox"/> 0 0 10
St Georges Road (128)	26	66.5	30.5	3	0	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 21 <input type="checkbox"/> 9 0 3
St James Avenue (54)	43	43.5	43.5	8.5	4.5	<input checked="" type="checkbox"/> 48 <input checked="" type="checkbox"/> 52 <input type="checkbox"/> 0 0 0

St James Court (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
St James Place (6)	33	50	0	50	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
St James Street Mews (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
St Johns Mews (2)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
St Johns Place (7)	14	100	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 100
St Johns Road (54)	26	64.5	28.5	0	7	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 21.5 <input type="checkbox"/> 14.5 <input type="checkbox"/> 7
St Margarets Place (13)	15	100	0	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 0
St Marks Mews (4)	100	50	50	0	0	<input checked="" type="checkbox"/> 25 <input checked="" type="checkbox"/> 75 <input type="checkbox"/> 0 <input type="checkbox"/> 0
St Marys Square (28)	61	29.5	70.5	0	0	<input checked="" type="checkbox"/> 31.5 <input checked="" type="checkbox"/> 62.5 <input type="checkbox"/> 6.5 <input type="checkbox"/> 0
St Nicholas Road (60)	52	71	22.5	3	3	<input checked="" type="checkbox"/> 61.5 <input checked="" type="checkbox"/> 32.5 <input type="checkbox"/> 3 <input type="checkbox"/> 3
St Peters Place (5)	40	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Steine Gardens	8	0	100	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0

(25)						0	100
						0	0
Steine Street (18)	17	66.5	33.5	0	0	<input checked="" type="checkbox"/>	33.5
						<input checked="" type="checkbox"/>	66.5
						<input type="checkbox"/>	0
						0	0
Stirling Place (58)	26	73.5	20	6.5	0	<input checked="" type="checkbox"/>	73.5
						<input checked="" type="checkbox"/>	26.5
						<input type="checkbox"/>	0
						0	0
Stone Street (14)	29	75	25	0	0	<input checked="" type="checkbox"/>	75
						<input checked="" type="checkbox"/>	25
						<input type="checkbox"/>	0
						0	0
Sudley Place (41)	44	22	72	5.5	0	<input checked="" type="checkbox"/>	22
						<input checked="" type="checkbox"/>	72
						<input type="checkbox"/>	5.5
						0	0
Sudley Street (42)	38	50	37.5	12.5	0	<input checked="" type="checkbox"/>	44
						<input checked="" type="checkbox"/>	37.5
						<input type="checkbox"/>	19
						0	0
Sudley Terrace (23)	35	87.5	12.5	0	0	<input checked="" type="checkbox"/>	75
						<input checked="" type="checkbox"/>	12.5
						<input type="checkbox"/>	12.5
						0	0
Surrey Street (41)	22	89	11	0	0	<input checked="" type="checkbox"/>	100
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						0	0
Sussex Mews (10)	60	50	33.5	16.5	0	<input checked="" type="checkbox"/>	50
						<input checked="" type="checkbox"/>	33.5
						<input type="checkbox"/>	0
						0	16.5
Sussex Road (69)	29	60	40	0	0	<input checked="" type="checkbox"/>	60
						<input checked="" type="checkbox"/>	20
						<input type="checkbox"/>	20
						0	0
Sussex Square (327)	34	24.5	66.5	8	1	<input checked="" type="checkbox"/>	24.5
						<input checked="" type="checkbox"/>	70
						<input type="checkbox"/>	2
						0	3.5
Sydney Street (16)	31	80	20	0	0	<input checked="" type="checkbox"/>	20
						<input checked="" type="checkbox"/>	60
						<input type="checkbox"/>	20
						0	0

T						
Telegraph Street (1)	100	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Temple Gardens (17)	35	83.5	16.5	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 16.5 <input type="checkbox"/> 0 <input type="radio"/> 0
Temple Street (58)	45	81	19	0	0	<input checked="" type="checkbox"/> 77 <input checked="" type="checkbox"/> 23 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Terminus Place (11)	73	25	75	0	0	<input checked="" type="checkbox"/> 12.5 <input checked="" type="checkbox"/> 87.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
Terminus Road (50)	24	58.5	41.5	0	0	<input checked="" type="checkbox"/> 41.5 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 8.5 <input type="checkbox"/> 0 <input type="radio"/> 0
Terminus Street (22)	41	66.5	33.5	0	0	<input checked="" type="checkbox"/> 44.5 <input checked="" type="checkbox"/> 44.5 <input type="checkbox"/> 0 <input type="checkbox"/> 11 <input type="radio"/> 0
The Drive (131)	21	46.5	43	3.5	7	<input checked="" type="checkbox"/> 39.5 <input checked="" type="checkbox"/> 53.5 <input type="checkbox"/> 3.5 <input type="checkbox"/> 3.5 <input type="radio"/> 0
The Drive (207)	22	35.5	49	15.5	0	<input checked="" type="checkbox"/> 38.5 <input checked="" type="checkbox"/> 52.5 <input type="checkbox"/> 7 <input type="checkbox"/> 2.5 <input type="radio"/> 0
Third Avenue (125)	24	50	40	6.5	3.5	<input checked="" type="checkbox"/> 38 <input checked="" type="checkbox"/> 48.5 <input type="checkbox"/> 7 <input type="checkbox"/> 7 <input type="radio"/> 0
Tichbourne Street (32)	38	83.5	8.5	8.5	0	<input checked="" type="checkbox"/> 83.5 <input checked="" type="checkbox"/> 16.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0

Tidy Street (59)	45	55.5	26	15	3.5	<input checked="" type="checkbox"/> 55.5 <input checked="" type="checkbox"/> 40.5  p  3.5 <input type="radio"/> 0
Tisbury Road (294)	25	76.5	12.5	9.5	1.5	<input checked="" type="checkbox"/> 75.5 <input checked="" type="checkbox"/> 22  p  1.5 <input type="radio"/> 1.5
Trafalgar Lane (4)	50	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50  p  0 <input type="radio"/> 0
Trafalgar Street (52)	21	91	9	0	0	<input checked="" type="checkbox"/> 82 <input checked="" type="checkbox"/> 9  p  9 <input type="radio"/> 0
Trafalgar Terrace (16)	43	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0  p  0 <input type="radio"/> 0

U						
Upper Abbey Road (24)	46	9	91	0	0	<input checked="" type="checkbox"/> 18 <input checked="" type="checkbox"/> 82  p  0 <input type="radio"/> 0
Upper Gardner Street (31)	22	71.5	28.5	0	0	<input checked="" type="checkbox"/> 71 <input checked="" type="checkbox"/> 14.5  p  14.5 <input type="radio"/> 0
Upper Gloucester Road (22)	36	75	0	12.5	12.5	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0  p  0 <input type="radio"/> 0
Upper Market Street (35)	23	87.5	0	12.5	0	<input checked="" type="checkbox"/> 75 <input checked="" type="checkbox"/> 25  p  0 <input type="radio"/> 0
Upper North Street (99)	37	27	67.5	5.5	0	<input checked="" type="checkbox"/> 25 <input checked="" type="checkbox"/> 69.5  p  5.5



						<b>0</b>	0
Upper Park Place (16)	13	50	50	0	0	<input checked="" type="checkbox"/>	0
						<input checked="" type="checkbox"/>	50
						<input type="checkbox"/>	50
						<b>0</b>	0
Upper Rock Gardens (152)	28	66.5	21.5	9.5	2.5	<input checked="" type="checkbox"/>	58.5
						<input checked="" type="checkbox"/>	36.5
						<input type="checkbox"/>	2.5
						<b>0</b>	2.5
Upper St James Street (4)	0	0	0	0	0	<input checked="" type="checkbox"/>	0
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						<b>0</b>	0
Upper St James Street (7)	14	100	0	0	0	<input checked="" type="checkbox"/>	100
						<input checked="" type="checkbox"/>	0
						<input type="checkbox"/>	0
						<b>0</b>	0
Upper Sudley Street (7)	57	25	50	25	0	<input checked="" type="checkbox"/>	50
						<input checked="" type="checkbox"/>	25
						<input type="checkbox"/>	0
						<b>0</b>	25

<b>V</b>							
Vallance Gardens (65)	31	35	65	0	0	<input checked="" type="checkbox"/>	35
						<input checked="" type="checkbox"/>	65
						<input type="checkbox"/>	0
						<b>0</b>	0
Vallance Road (30)	33	44.5	33.5	22	0	<input checked="" type="checkbox"/>	55.5
						<input checked="" type="checkbox"/>	44.5
						<input type="checkbox"/>	0
						<b>0</b>	0
Ventnor Villas (253)	32	45	45	7.5	2.5	<input checked="" type="checkbox"/>	48
						<input checked="" type="checkbox"/>	38
						<input type="checkbox"/>	11.5
						<b>0</b>	2.5
Vernon Terrace (235)	24	64	31	3.5	1.5	<input checked="" type="checkbox"/>	51.5
						<input checked="" type="checkbox"/>	38
						<input type="checkbox"/>	8.5
						<b>0</b>	1.5
Victoria Cottages	10	100	0	0	0	<input checked="" type="checkbox"/>	50
						<input checked="" type="checkbox"/>	50

(10)						<input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Victoria Grove (12)	8	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Victoria Place (4)	75	0	66.5	33.5	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Victoria Road (45)	40	33.5	66.5	0	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Victoria Street (51)	61	6.5	93.5	0	0	<input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 93 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Victoria Terrace (41)	15	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0
Vine Place (11)	55	16.5	83.5	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 80 <input type="checkbox"/> 20 <input checked="" type="checkbox"/> 0
Vine Street (19)	47	89	11	0	0	<input checked="" type="checkbox"/> 55.5 <input checked="" type="checkbox"/> 44.5 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 0

<b>W</b>						
Walpole Road (26)	50	31	54	15.5	0	<input checked="" type="checkbox"/> 46 <input checked="" type="checkbox"/> 46 <input type="checkbox"/> 7.5 <input checked="" type="checkbox"/> 0
Walpole Terrace (102)	35	84	16	0	0	<input checked="" type="checkbox"/> 81 <input checked="" type="checkbox"/> 16 <input type="checkbox"/> 0 <input checked="" type="checkbox"/> 2.5
Wentworth						<input checked="" type="checkbox"/> 83.5

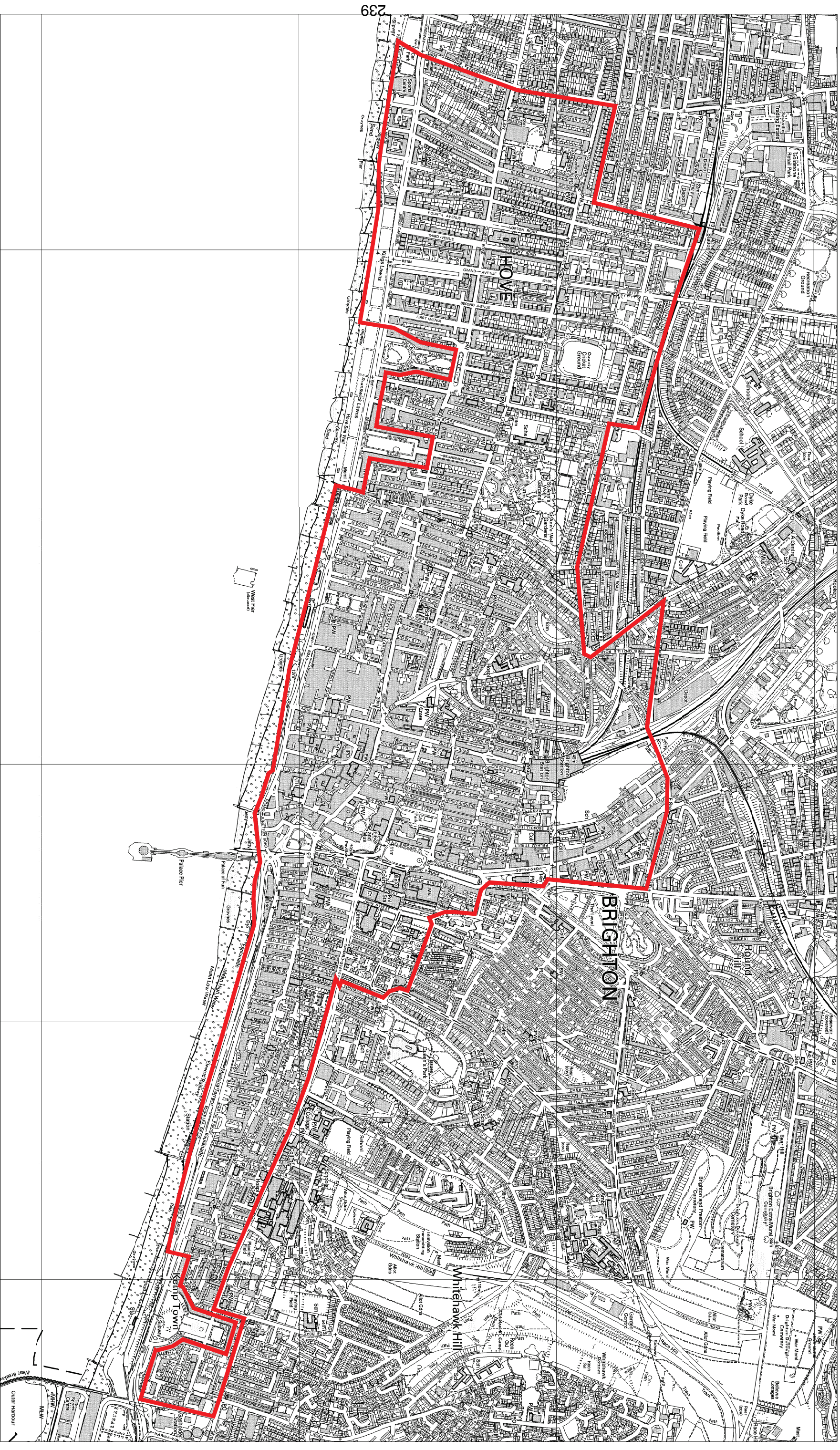
Street (14)	43	83.5	16.5	0	0	<input checked="" type="checkbox"/> 16.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Western Rd (Brighton) (18)	6	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Western Rd (Hove) (28)	4	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Western Road (52)	15	87.5	12.5	0	0	<input checked="" type="checkbox"/> 87.5 <input checked="" type="checkbox"/> 12.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Western Road (Brighton) (40)	3	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Western Road (Hove) (92)	5	60	40	0	0	<input checked="" type="checkbox"/> 60 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 40 <input type="checkbox"/> 0
Western Terrace (11)	45	20	60	0	20	<input checked="" type="checkbox"/> 20 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 20 <input type="checkbox"/> 60
Westhill Place (21)	76	81.5	12.5	6.5	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 12.5 <input type="checkbox"/> 0
Westhill Road (74)	32	66.5	25	8.5	0	<input checked="" type="checkbox"/> 62.5 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 4 <input type="checkbox"/> 0
Westhill Street (68)	32	72.5	22.5	4.5	0	<input checked="" type="checkbox"/> 77.5 <input checked="" type="checkbox"/> 18 <input type="checkbox"/> 0 <input type="checkbox"/> 4.5
Whitecross Street (16)	19	50	50	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Whitehawk Hill Road (3)	67	50	50	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0

						0
Wilbury Grove (32)	19	100	0	0	0	<input checked="" type="checkbox"/> 100 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Wilbury Road (103)	25	48	33.5	11	7.5	<input checked="" type="checkbox"/> 66.5 <input checked="" type="checkbox"/> 29.5 <input type="checkbox"/> 0 <input type="checkbox"/> 3.5
Wilbury Road (195)	27	54	32.5	13.5	0	<input checked="" type="checkbox"/> 54 <input checked="" type="checkbox"/> 42 <input type="checkbox"/> 4 <input type="checkbox"/> 0
Wilbury Road (49)	31	40	53.5	6.5	0	<input checked="" type="checkbox"/> 43 <input checked="" type="checkbox"/> 50 <input type="checkbox"/> 0 <input type="checkbox"/> 7
Wilbury Villas (12)	25	33.5	66.5	0	0	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 66.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Windlesham Avenue (21)	24	20	40	40	0	<input checked="" type="checkbox"/> 40 <input checked="" type="checkbox"/> 0 <input type="checkbox"/> 20 <input type="checkbox"/> 40
Windlesham Gardens (90)	40	41.5	39	19.5	0	<input checked="" type="checkbox"/> 44.5 <input checked="" type="checkbox"/> 39 <input type="checkbox"/> 11 <input type="checkbox"/> 5.5
Windlesham Road (41)	20	37.5	50	12.5	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 0 <input type="checkbox"/> 12.5
Windsor Street (16)	25	100	0	0	0	<input checked="" type="checkbox"/> 50 <input checked="" type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="checkbox"/> 25
Wykeham Terrace (18)	61	63.5	36.5	0	0	<input checked="" type="checkbox"/> 54.5 <input checked="" type="checkbox"/> 45.5 <input type="checkbox"/> 0 <input type="checkbox"/> 0
Wyndham Street (20)	35	57	43	0	0	<input checked="" type="checkbox"/> 57 <input checked="" type="checkbox"/> 43 <input type="checkbox"/> 0 <input type="checkbox"/> 0

Y						
York Avenue (114)	27	45	45	3	6.5	<input checked="" type="checkbox"/> 35.5 <input checked="" type="checkbox"/> 51.5 <input type="checkbox"/> 9.5 <input type="checkbox"/> 3 <input type="radio"/> 0
York Grove (35)	23	50	12.5	37.5	0	<input checked="" type="checkbox"/> 37.5 <input checked="" type="checkbox"/> 37.5 <input type="checkbox"/> 25 <input type="checkbox"/> 0 <input type="radio"/> 0
York Place a (20)	5	100	0	0	0	<input checked="" type="checkbox"/> 0 <input checked="" type="checkbox"/> 100 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0
York Place b (21)	14	66.5	0	0	33.5	<input checked="" type="checkbox"/> 33.5 <input checked="" type="checkbox"/> 33.5 <input type="checkbox"/> 33.5 <input type="checkbox"/> 0 <input type="radio"/> 0
York Villas (49)	49	29	66.5	4	0	<input checked="" type="checkbox"/> 46 <input checked="" type="checkbox"/> 54 <input type="checkbox"/> 0 <input type="checkbox"/> 0 <input type="radio"/> 0



# Communal Containers - Boundary



**Brighton & Hove**

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**Date: 22/08/08**

**Scale 1:14000**





# CABINET MEETING

## Agenda Item 68

Brighton & Hove City Council

<b>Subject:</b>	<b>Refurbishment of London Road and Lanes Car Parks</b>		
<b>Date of Meeting:</b>	<b>18<sup>th</sup> September 2008</b>		
<b>Report of:</b>	<b>Director of Environment</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Austen Hunter</b>	<b>Tel:</b> 29-2245
	<b>E-mail:</b>	<b>austen.hunter@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No. CAB 3315</b>	
<b>Wards Affected:</b>	<b>All</b>	<b>Regency, St Peter's &amp; North Laine</b>	

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 The Lanes and London Road Car Parks have been subject to minimal levels of maintenance pending a decision on the long term strategy for the city's off-street parking. In November 2007, a basic repair and equipment update was agreed by Policy and Resources Committee together with approval to commence negotiations that would bring back in house 5 other Car Parks leased to NCP.
- 1.2 This report provides a further update on these earlier P&R Committee agreements and requests cabinet to consider further enhancements to deliver the necessary standards that meet the Council's business objectives and emerging financial position.
- 1.3 Following the conclusion of lengthy negotiations, the 5 Car Parks previously leased to NCP returned to the Council on 1<sup>st</sup> September 2008. However, following a lack of investment in the remaining substantial Council run Car Parks, particularly The Lanes and London Road now require a fast-track improvement programme to bring them up, both to an appropriate standard and stem declining income levels.
- 1.4 Additional funding and authority to appoint a works contractor is sought to carry out these improvements.
- 1.5 These works will form part of a Citywide Parking Strategy to coordinate and raise standards at all Council operated off-street car parks.
- 1.6 Raising the current standard in The Lanes and London Road Car Parks will improve perceptions of the City, generating additional visits and improved income.

## 2. RECOMMENDATIONS:

- 2.1 That the Cabinet approve the allocation of a further £1.01m additional funding for high quality improvements at The Lanes Car Park and minor improvements at London Road Car Park.
- 2.2 That the Cabinet approve the release of £0.300 million from the Car Parks Maintenance Reserve as a contribution towards the capital costs.
- 2.3 That the Cabinet approve the appointment of a works contractor by the Director of Environment.

## 3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:

- 3.1 On 29<sup>th</sup> November 2007, Policy and Resources Committee approved an invest to save proposal of up to £1m to enhance the physical environment, increase public safety and protect income at The Lanes and London Road car parks.
- 3.2 The £1m allocated was based upon a visual dilapidations survey intended to provide a summary overview when the Council was considering tendering out the car parks back in 2005.
- 3.3 In 2008, following the conclusion of very complex negotiations with NCP regarding the transfer of five car parks back to the Council, the survey was updated to include provision for security and aesthetic improvements to enhance the physical environment and improve visitor perceptions within an expanding car parks portfolio. The updated survey and design specification will create a step change and transform the way the Car Parks look and feel. For many visitors the Council's Car Parks are the 'front door to the city' creating first and last impressions. Emphasis is placed within the design specifications upon improved lighting, CCTV and access control technologies that will help to secure the parking areas.
- 3.4 Tenders have been sought through the formal, European wide (OJEU) procurement process to identify a main contractor for the works. A preferred bidder will be identified in September. The works were tendered on a Design and Build basis. Tenderers have been presented with a full functional specification to achieve a high quality standard at both car parks. Required elements will be confirmed at the preferred bidder stage when it is known what, if any, additional funding is available.
- 3.5 There will be two levels of improvement proposed for the Car Parks:
  - **A Basic level** of improvement at London Road to improve functionality only, reflecting the need to minimise investment in line with emerging development opportunities and Car Park proposals within the London Road area.

- **A High quality** improvement at The Lanes will invest in all aspects including better security and high quality finishes. It is proposed to approach the refurbishment works at the car parks in distinct levels of quality to reflect emerging development opportunities within the London Road area.

3.6 Investment costs are estimated as follows:

	<b>Basic level</b>	<b>High quality</b>
<b>The Lanes</b>		£1,510,000
<b>London Road</b>	£500,000	

3.7 The total capital expenditure would be £2.010 million an increase of £1.010 million on the capital sum agreed at Policy & Resources Committee in November 2007.

3.8 The June 2008 Cabinet meeting allocated £0.400 million to a car parks maintenance reserve to in order to improve car parks and associated business processes to enhance monitoring and arrest the deteriorating income position on off-street parking. If £0.300 million of that allocation was used to support the refurbishment works the capital investment requiring funding from unsupported borrowing would be £1.710 million. The Lanes Car Park has a capacity of 355 spaces and is situated in a prime location providing direct access to the Lanes shopping area, the seafront and Palace Pier, major hotels, restaurants, nightclubs and council offices. Concerns over safety and poor quality standards generally have resulted in a fall off in demand in recent years. The following table shows usage and income at The Lanes over the past 4 years:

	Parking hours / space / year	Total Income
<b>2004/05</b>	6,189	£1,244,000
<b>2005/06</b>	6,004	£1,210,000
<b>2006/07</b>	5,809	£1,204,000
<b>2007/08</b>	4,810	£1,034,000

On this basis, and to encourage a return to previous usage levels, investment in a high quality refurbishment is recommended at The Lanes Car Park of £1.5m (£4,225 / space).

3.9 London Road Car Park has a capacity of 628 spaces and is located in a less central part of Brighton with lower demand pressure than The Lanes Car Park. In the long term, the London Road Car Park capacity could be included within the wider London Road development plans with spaces relocated to a more efficient position. The developer's current conceptual plans propose a large underground car park with access direct from the main road. For these reasons, it is recommended that the investment into London Road Car Park is restricted to a very basic specification equating to £0.5m (£796 / space). This is a short term plan that assumes a limited future for London Road car park. Were the intention to be to extend the life of this site a more substantial investment would be recommended.

#### 4. CONSULTATION

- 4.1 Consultation has been carried out with a variety of Stakeholders including the Police, British Parking Association, National Car Parks (NCP) and Council Officers including operational Car Park Staff.

#### 5. FINANCIAL & OTHER IMPLICATIONS:

##### Financial Implications:

*Finance Officer Consulted:* Patrick Rice *Date:* 18.08.08

- 5.1 The Lanes and London Road car parks are currently underachieving their income targets by £241,000. This figure is expected to continue to grow without investment. It is expected that the redevelopments will increase usage to previous levels and so eliminate the underachievement.
- 5.2 The refurbishment proposals are estimated to cost £2.010 million. If a contribution of £0.300 million was made from the Car Parks Maintenance Reserve the amount remaining to be financed would be £1.710 million.
- 5.3 In the current financial year the income deficit against the Lanes and London Road car parks is being funded by additional income generated from on street parking. The additional on street income is expected to continue on a permanent basis and it is proposed to use a proportion of this to cover the financing costs of the unsupported borrowing.

##### Legal Implications:

*Lawyer Consulted:* Sonia Likhari *Date:* 18.08.08

- 5.4 The nature and value of the contract means that it falls within the EU Procurement Regulations and therefore tenders must be sought and the design and build contract awarded in accordance with the Regulations in order to comply with the law and with the Council's Contract Standing Orders. This procurement process is underway (see section 3.4 above).

The Council must take the Human Rights Act into account in respect of it's actions but it is not considered that any individual's Human Rights Act rights would be adversely affected by the recommendations in this report.'

##### Equalities Implications:

- 5.5 Car parks layout and equipment design will meet statutory accessibility requirements.

#### Sustainability Implications:

- 5.6 Tenderers for the works will be assessed against a range of quality design criteria, including sustainability considerations and measures.

#### Crime & Disorder Implications:

- 5.7 Both sites will meet with the Police and British Parking Association's Safer Parking Scheme / "ParkMark" Award standards.

#### Risk & Opportunity Management Implications:

- 5.8 The risk of not providing additional funding on top of the original £1m allocated is that the refurbishment works will not meet service level expectations or current parking quality standards. As a result, a return to previous usage levels may not be realised, income potential will be foregone and the realisation of business benefits may not be achieved.
- 5.9 Delaying the appointment of a main contractor would risk delaying completion of the works.
- 5.10 Increasing investment offers the council the opportunity to improve perceptions of the city amongst residents and visitors. It also offers the council the opportunity to achieve additional income.

#### Corporate / Citywide Implications:

- 5.11 The Lanes and London Road refurbishment offer the council the opportunity to set a new standard for the provision of car parking services to which other car parks within the council's portfolio may be brought up to as part of a citywide parking strategy.

### **6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 This report presents and compares both basic and high quality refurbishment options, as well as the financial implications of doing nothing.

### **7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 The decision to approve additional investment at the Lanes and London Road car parks is to improve health and safety standards, customer perceptions, return usage to previous high levels and protect income. This forms part of a citywide Parking Strategy to coordinate and raise standards at council operated off-street car parks, including the 5 car parks returning to the council from NCP.
- 7.2 The decision to authorise the Director to appoint a contractor is to ensure that the works are carried out without delay and that the benefits may be realised as early as possible.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

None

### **Documents In Members' Rooms**

None

### **Background Documents**

1. Agenda Item 117, Policy and Resources Committee Report, 29<sup>th</sup> November 20.

# CABINET MEETING

## Agenda Item 69

Brighton & Hove City Council

**Subject:** Vernon Gardens  
**Date of Meeting:** 18<sup>th</sup> September 2008  
**Report of:** Director, Adult Social Care and Housing  
**Contact Officer:** Name: Karin Divall Tel: 29-4478  
E-mail: Karin.divall@brighton-hove.gov.uk  
**Key Decision:** Yes Forward Plan No. CAB 3382  
**Wards Affected:** All

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 Brighton and Hove City Council has been awarded a capital grant of £1,000,000 from the Department of Health's 2008/10 Extra Care Housing Fund. Brighton & Hove is one of 25 successful local authorities to receive funding this year and the money is available to develop an extra care housing scheme for disabled adults in the City.
- 1.2 This report sets out the background to the successful bid and the decisions that are required in order to take the proposed scheme forward.
- 1.3 The proposed site of the scheme is 3-5 Vernon Gardens, Brighton, an Adult Social Care Resource Centre for older people that has been re-provided. An existing site plan is attached at appendix 1.

#### 2. RECOMMENDATIONS:

- 2.1 That the Cabinet confirm that Guinness Housing Association will be the Council's approved partner to develop the extra care housing scheme.
- 2.2 That the Cabinet agree to the transfer of the land known as 3-5 Vernon Gardens, Brighton, on terms to be settled by the Director of Finance & Property, based on a 150 year lease to Guinness Housing Association.
- 2.3 That the Cabinet agree to the receipt of the Department of Health grant and the transfer of 3-5 Vernon Gardens at nil consideration to Guinness Housing Association under an agreement, on terms to be settled by the Director of Adult Social Care and Housing, requiring Guinness Housing Association to develop an extra care housing scheme for disabled adults on the site.

**3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

- 3.1 In July 2008 it was announced that Brighton and Hove was one of 25 local authorities to receive grant to develop extra care housing from the Department of Health. The original bid was submitted with the support of Guinness Housing Association, Brighton & Hove Primary Care Trust, Southdown's Health NHS Trust and the Supporting People Commissioning Body.
- 3.2 The proposed scheme, which is being developed in partnership with Guinness Housing Association, would provide at least 10 extra care housing flats for rent for disabled adults in Brighton & Hove.
- 3.3 The site of an Adult Social Care resource centre, 3-5 Vernon Gardens, has been identified as potentially suitable for the development. The existing building does not meet CSCI registration standards and requires significant investment and refurbishment.
- 3.4 The location of the development on the Vernon Gardens site would also bring benefit to disabled residents in the neighbourhood and within the wider community.
- 3.5 It is anticipated that the Council would have 100% nomination rights in respect of the first tenants i.e. the right to determine which people should occupy all the dwellings. With 90% nomination rights for subsequent lettings.
- 3.6 The proposed scheme would be fully accessible and would be for adults who are no longer able to live independently at home, or are in residential care outside the City. Care would be provided by an on-site care team.
- 3.7 The successful bid was submitted in partnership with Guinness Housing Association who have expertise in providing extra care housing nationally. It is proposed that Guinness Housing Association should continue to develop the scheme on behalf of Brighton and Hove City Council.
- 3.8 The successful bid includes within the business case, £1,000,000 from the Department of Health, and the leasehold transfer of the Vernon Gardens site at nil consideration to Guinness Housing Association.
- 3.9 The conditions of receipt of the grant by the council from the Department of Health are their receipt of a signed partnership agreement by 14 November 2008, planning permission obtained by 15 March 2009, builders on site by 30 September 2009 and that the schemes should open by 1<sup>st</sup> October 2010.



#### **4. CONSULTATION**

- 4.1 A formal consultation process took place in respect of Vernon Gardens and the details are set out within the report that was considered by Adult Social Care Committee in January 2008.

#### **5. FINANCIAL & OTHER IMPLICATIONS:**

##### Financial Implications:

- 5.1 3–5 Vernon Gardens has been through the Councils asset management process and property performance review and has been judged as not fit for purpose and would require significant investment to bring it up to standard.
- 5.2 The building is incurring costs for security, business rates and essential maintenance. The proposed lease transfer to Guinness Housing Association at nil consideration will enable the building to be brought back into use for extra care housing. The Council will receive nomination rights as part of this transfer and will no longer have any liabilities relating to the building. The £1 million extra care housing fund grant will be transferred to the Guinness Housing Association. Risks relating to the capital costs of the building and ongoing maintenance will be borne by the Guinness Housing Association.

*Finance Officer Consulted: James Hengeveld / John Timson      Date: 21/08/08*

##### Property Implications:

- 5.3 Lease transfer terms with the Guinness Housing Association are to be agreed expediently to minimise the council's maintenance and security liabilities and limit revenue costs.

*Property Officer consulted; Angela Dymott*

*Date: 13 Sept 08*

##### Legal Implications:

- 5.4 General consent A under S.25 of the Local Government Act 1988 enables the council to make this disposal.  
It is not considered that any individual's Human Rights Act rights will be adversely affected by the recommendations in this report.

*Lawyer Consulted: Anna MacKenzie*

*Date: 26 August 2008*

##### Equalities Implications:

- 5.5 The scheme will provide supported housing for 10 disabled adults and will be a fully accessible building. The scheme will also include a resource centre which will be developed in partnership with Guinness Housing Association, the Federation of Disabled People, and the PCT to provide a city wide health and advice resource for disabled people across the City.

#### Sustainability Implications:

- 5.6 The scheme will be developed from the existing building and will provide a higher level of sustainable living than the existing building.

#### Crime & Disorder Implications:

- 5.7 Extra care housing provides a safe and secure form of housing for some of the most vulnerable people living in the City.

#### Risk and Opportunity Management Implications:

- 5.8 The Extra care Steering group which oversees the development of extra care in the City has developed risk logs for each scheme which are monitored and reviewed regularly. The same practice will be applied for this development.

#### Corporate / Citywide Implications:

- 5.9 This development will provide housing that will be available for people living within the City, and the proposed resource centre will provide a city-wide service.

### **6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 Alternative options were considered for this building by Adult Social Care Committee in January 2008 and the recommendation was to explore the option for Vernon Gardens to be refurbished to provide extra care flats for people with a physical disability.

### **7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 The decision is required to enable the transfer of the building to Guinness Housing Association and the draw down of the Department of Health grant and its transfer to Guinness housing to enable the development to proceed.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

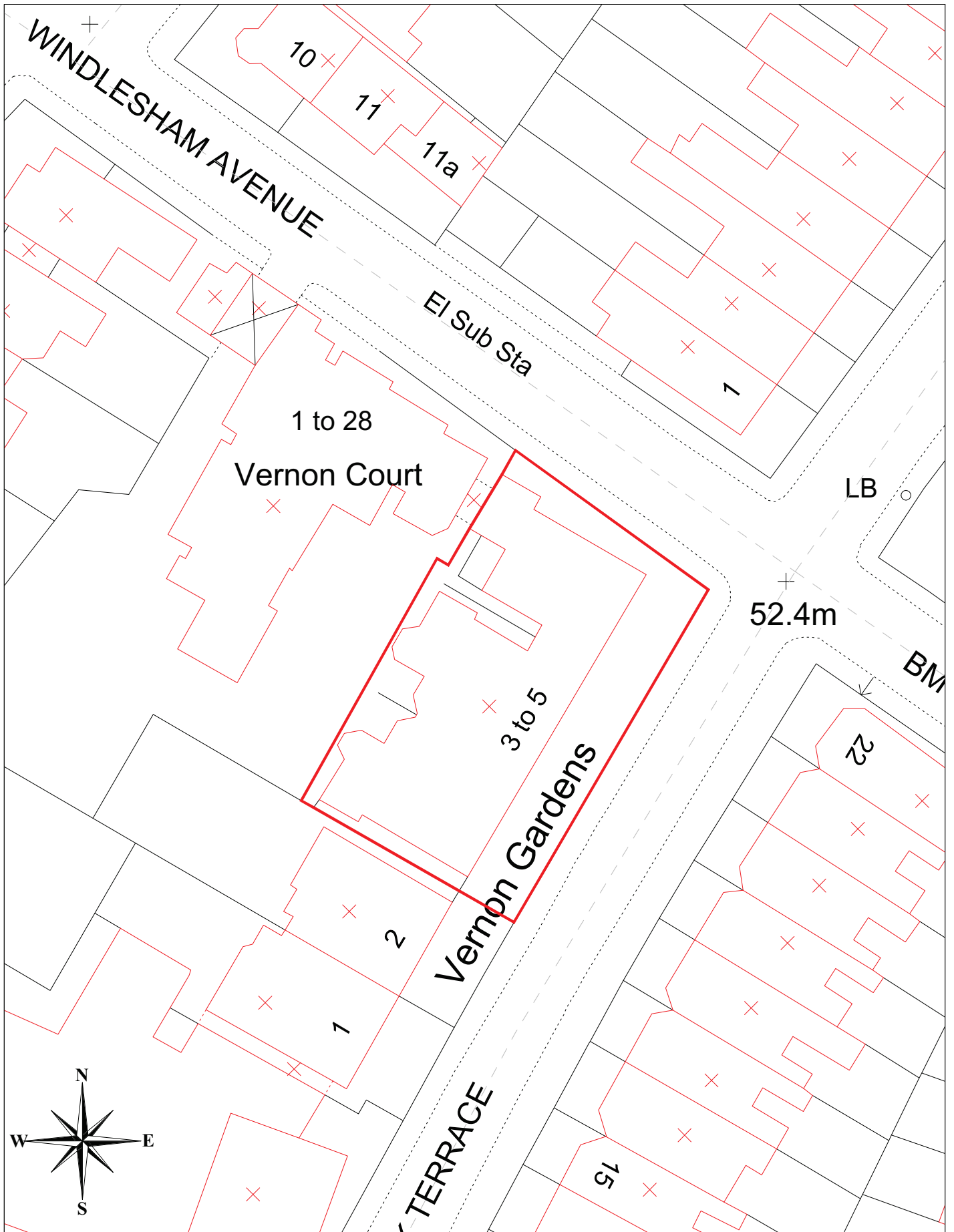
1. Vernon Gardens site plan

### **Documents In Members' Rooms**

1. None

### **Background Documents**

1. Report to Adult Social Care Committee, 28<sup>th</sup> January 2008



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