





**Brighton & Hove  
City Council**

# Overview & Scrutiny

Title:	<b>Adult Social Care &amp; Housing Overview &amp; Scrutiny Committee</b>
Date:	<b>6 January 2011</b>
Time:	<b>4.00pm</b>
Venue	<b>Council Chamber, Hove Town Hall</b>
Members:	<b>Councillors:</b> Meadows (Chairman), Wrighton (Deputy Chairman), Allen, Davey, Janio, Kemble, Older and Pidgeon  Non-Voting Co-optee: Steve Lawless, LINK
Contact:	<b>Kath Vlcek</b> <b>Scrutiny Support Officer</b> 290450 kath.vlcek@brighton-hove.gov.uk

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## AGENDA

### 41. PROCEDURAL BUSINESS

- (a) Declaration of Substitutes – Where Councillors are unable to attend a meeting, a substitute Member from the same Political Group may attend, speak and vote in their place for that meeting.
- (b) 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.
- (c) Declaration of Party Whip - To seek declarations of the existence and nature of any party whip in relation to any matter on the Agenda as set out at paragraph 8 of the Overview and Scrutiny Ways of Working.
- (d) 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.*

### 42. MINUTES OF THE PREVIOUS MEETING

1 - 6

### 43. CHAIRMAN'S COMMUNICATIONS

### 44. PUBLIC QUESTIONS

No public questions have been received.

### 45. LETTERS FROM COUNCILLORS

No letters have been received.

### 46. NOTICES OF MOTIONS REFERRED FROM COUNCIL

No Notices of Motion have been received.

**47. SCRUTINY OF BUDGET STRATEGIES** **7 - 34**

**48. LAA HALF-YEARLY UPDATE REPORT** **35 - 52**

**49. ITEMS TO GO FORWARD TO CABINET OR THE RELEVANT CABINET MEMBER MEETING**

To consider items to be submitted to the next available Cabinet or Cabinet Member Meeting.

**50. ITEMS TO GO FORWARD TO COUNCIL**

To consider items to be submitted to the next Council meeting for information.

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 Kath Vlcek, (290450, email [kath.vlcek@brighton-hove.gov.uk](mailto:kath.vlcek@brighton-hove.gov.uk)) or email [scrutiny@brighton-hove.gov.uk](mailto:scrutiny@brighton-hove.gov.uk)

Date of Publication - Wednesday, 29 December 2010



**BRIGHTON & HOVE CITY COUNCIL**  
**ADULT SOCIAL CARE & HOUSING OVERVIEW & SCRUTINY COMMITTEE**

**4.00PM 4 NOVEMBER 2010**

**COMMITTEE ROOM 1, HOVE TOWN HALL**

**MINUTES**

**Present:** Councillors Meadows (Chairman); Wrighton (Deputy Chairman), Allen, Barnett, Older and Phillips

Apologies: Councillors Janio, Kemble and Pidgeon

**Co-opted Members:** Steve Lawless, LINK

**PART ONE**

**29. PROCEDURAL BUSINESS**

**29A Declaration of Substitutes**

29.1 Councillor Dawn Barnett was substitute for Councillor Tony Janio.

Apologies had been received from Councillors Kemble and Pidgeon.

**29B Declarations of Interest**

29.2 There were none

**29C Declarations of Party Whip**

29.3 There were none

**29D Exclusion of Press and Public**

29.4 In accordance with section 100A(4) of the Local Government Act 1972, it was 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 section 100I (1) of the said Act.

**29.5 RESOLVED** – that the press and public be not excluded from the meeting.

**30. MINUTES OF THE PREVIOUS MEETING**

30.1 The minutes of the previous meeting were approved.

**31. CHAIRMAN'S COMMUNICATIONS**

31.1 There were none.

**32. PUBLIC QUESTIONS**

32.1 There were none.

**33. LETTERS FROM COUNCILLORS**

33.1 There were none.

**34. NOTICES OF MOTIONS REFERRED FROM COUNCIL**

34.1 There were none.

**35. MEMBERS' DEVELOPMENT SESSION ON LEASEHOLD ISSUES**

35.1 Dave Arthur, Right to Buy and Leasehold Senior Officer gave a presentation on council leasehold issues to the members. Mr Arthur answered questions from the members afterwards.

35.2 Members asked whether the council would work with leaseholders to come to an agreement over the level of service charges. Mr Arthur said that one of the themes from the leaseholder satisfaction survey showed that some residents wanted works carried out at their building and perhaps a higher level of gardening work to be carried out than currently happened, and were willing to pay more towards this. There was a piece of work being done to agree local levels of grounds maintenance carried out. However, he said that the key items of service charging would always be for works that were absolutely required at the building. When this was the case, like lift replacement for example, the leaseholder was liable to pay their percentage share of the costs incurred by the council. The onus was therefore on the council to ensure costs were good value for money and to work with leaseholders on providing a range of payment options for leaseholders with financial difficulties with major works charges.

35.3 Members queried why the different leasehold terms for Brighton and for Hove properties. They heard that this was due to historic lease agreements where varying them was extremely problematic after they had been entered into. With so many leases created prior to unification it was not helpful to create yet another lease to work with.

35.4 Members asked whether there was any benchmarking done against private rented sector providers in Brighton and Hove. They heard that this did not happen but that the council did benchmark against other city local authorities on home ownership, service charges and other leasehold matters.

35.5 Mr Arthur was thanked for his presentation.

### **36. CARE QUALITY COMMISSION INSPECTION**

36.1 Philip Letchfield, Interim Head of Contracts & Performance, presented a report on the most recent Care Quality Commission's assessment of Brighton and Hove City Council and on the improvement plan that had been agreed. Mr Letchfield then answered members' questions.

Mr Letchfield informed the committee that the future role of the Care Quality Commission in assessing the Council's social care performance had been thrown into doubt by recent central government announcements; the current performance assessment framework was being discontinued with immediate effect. The Chair of ASCHOSC commented that this would leave more of a role for scrutiny, in assessing and challenging the department's performance.

36.2 Members queried how the items agreed in the improvement plan could be carried out in light of the proposed spending review. Mr Letchfield said that he was fairly confident that most of the planned improvements could be met within the current service redesign; there was no additional burden. There were some challenges, particularly on the commissioning side and the wider context was tough. Meeting the improvement plan would be reliant on a number of milestones being met at the right time, eg in personalisation and self-directed care.

36.3 Members asked about the role for advocacy services. They were advised that Adult Social Care was reviewing all of its advocacy services, as it was not evenly provided across different service areas at present.

36.4 Mr Letchfield was thanked for his report and asked to return to ASCHOSC in six months to update the committee on progress.

### **37. HOUSING REPAIRS AND IMPROVEMENT PARTNERSHIP PROGRESS REPORT**

37.1 Nick Hibberd, Assistant Director Housing Management and Glyn Huelin, Partnering and Performance Manager, presented a report on the six month review of the Mears repairs and maintenance contract and addressed members' questions.

37.2 Members asked for more information about the nature of complaints that had been received about the service. They heard from Mr Huelin that about 50% of complaints were about planned works including their scheduling and the other half were about the repairs being carried out including the quality of work that had been done.

Following analysis of the complaints, the team had endeavoured to provide more information to the residents about how work had been scheduled over the three year period and the reason for this. This had led to improved customer satisfaction.

Members heard that 90 complaints had been received over a six month period. This should be seen in the context of over 14000 repairs jobs being carried out over the

same period and indicated complaints had been received about approximately 0.006% of the works being carried out.

One of the unanticipated problems that had been encountered was with the Repairs service working hard to catch up with the backlog of repairs. When the operatives went to the property, they might find a number of other unanticipated repairs that needed to be carried out in order to bring the property up to decent homes standard. This had an impact on the scheduling of other works.

37.3 Members asked whether residents were involved in making decisions about how their kitchens would be designed. Mr Hibberd explained that tenants' representatives were involved at a strategic level although individual residents would not be involved at the strategic stage. However when it came to an individual property, the tenant was involved with the design. At the same time the design needs to take account of the layout of the room and the requirement to meet the Decent Homes standard.

37.4 Members said that they had received feedback from some residents that they had felt some pressure from Mears operatives to have an earlier than agreed appointment. Mears would always make an appointment but operatives were also encouraged to use their time as practically as possible and if they were near a property, they might call the resident unexpectedly to see if they could do the work. Some residents felt under pressure to admit operatives when they were not expecting them.

Mr Hibberd said that he would take this information back to Mears so that they could work with their staff to avoid inadvertently pressurising residents. Members also heard that Mears was training all of its operatives to reach NVQ level 2 in customer service.

37.5 In response to a query about the Apprentice scheme that was in operation, members heard that there were currently six apprentices with plans for nine more to come. The six currently employed were from Whitehawk, with plans to take people from other areas of Brighton and Hove, including Portslade, in the future. Apprenticeships were not restricted to young people, they would be open to all. Apprentices were given the opportunity to use empty council properties in their training.

37.6 Mr Hibberd and Mr Huelin were thanked for their report.

## **38. HOUSING AND HEALTH INEQUALITIES GROUP**

38.1 Andy Staniford, Housing Strategy Manager, presented a follow up report about the Housing and Health Inequality group and answered members' questions.

38.2 Members suggested that care workers could be involved and trained in the Repairs on Prescription service. They heard that the council was looking at options to include a wide range of visiting staff such as District Nurses; Health Visitors; Community Paediatricians and the Rapid Community Response Team; that would all be trained of housing issues to recognise disrepair.



38.3 Members asked about how the group worked with landlords. They heard that the group was very good at liaising with landlords, giving them information about grants that were available. Landlords were represented on the Strategic Housing Partnership. The team tried to see things from both the landlord and tenants' perspective. The team also worked with universities and student unions to make students aware of their rights.

38.4 Members thanked Mr Staniford for his report and asked for an update to come back to the committee in six months.

**39. ITEMS TO GO FORWARD TO CABINET OR THE RELEVANT CABINET MEMBER MEETING**

39.1 There were no items to go forward to Cabinet.

**40. ITEMS TO GO FORWARD TO COUNCIL**

40.1 There were no items to go forward to Council.

The meeting concluded at 5.45

Signed

Chair

Dated this

day of



<b>Subject:</b>	<b>Budget Update &amp; Budget Strategies 2011/12</b>		
<b>Date of Meeting:</b>	<b>6 January 2011</b>		
<b>Report of:</b>	<b>Director of Finance</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Mark Ireland</b>	<b>Tel:</b> <b>29-1240</b>
		<b>James Hengeveld</b>	<b>29-1242</b>
	<b>E-mail:</b>	<b>mark.ireland@brighton-hove.gov.uk</b>	
<b>Key Decision:</b>	<b>Yes</b>	<b>Forward Plan No. CAB17749</b>	
<b>Wards Affected:</b>	<b>All</b>		

## FOR GENERAL RELEASE

### 1. SUMMARY AND POLICY CONTEXT

- 1.1 This report has been prepared at a time of significant uncertainty about the Council's funding position for 2011/12. While the Comprehensive Spending Review (CSR) gave indications about the national position for local government, it will not be until the Local Government Finance Settlement is announced that the Council will be able to move past speculation and onto more robust financial planning. If the Settlement is received before the 9<sup>th</sup> December then an addendum report will be issued to update Cabinet on the position as far as possible. The major changes expected to specific grants, of which the Council is currently in receipt of circa £85m, may mean that it is several weeks before the detailed position is clearly understood.
- 1.2 This report updates Cabinet on the progress made in planning for 2011/12 based on the assumptions set out in the July 2010 Cabinet report, which projected that savings of £10.4m would be needed in the mainstream budget and £10.8m in budgets funded by specific grants. Good progress has been made and if those assumptions had been broadly right then this report would have set out, in high level terms, the Cabinet's proposals to achieve a balanced General Fund Revenue Budget for 2011/12. The savings package set out in this report is £12.3m. This lower figure reflects detailed reviews of the service pressures bringing them down where possible, protection of the Supporting People budget and uncertainty about the future of various specific grants in particular grants for children's services. However, the scale of the reductions expected in Formula Grant, the front loading and the position in respect of specific grants is sufficiently different for a great deal more work to be required before a full set of proposals can be made by Cabinet. This report therefore represents work in progress and it is expected that revisions will be needed to these proposals as well as additional ones made. However it was felt important to publish this work to date in order to be open about the issues under consideration and to enable Scrutiny to consider them as far as possible.

- 1.3 The Council was always clear that a great deal of specific grant funding was due to come to an end this year and has been planning accordingly. In most circumstances that funding supported one off initiatives. In a small number of cases that funding has supported activities that are potentially core business and the Council therefore has choices to make about whether it will provide replacement funding from its revenue budgets. The scale of the changes to specific grants and the removal of most ringfence mean that the Council has more choice and discretion in this area, albeit in a context of a significant overall reduction in resources.

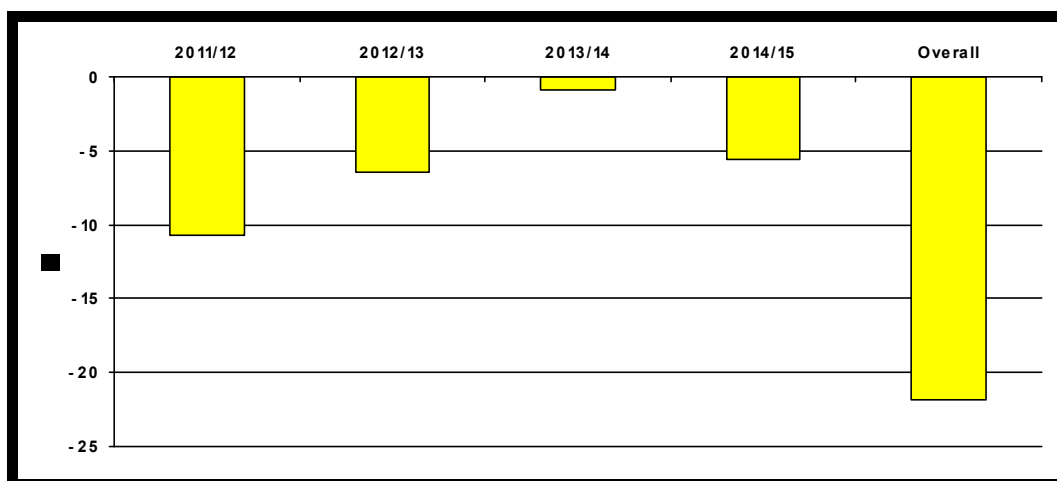
**2. RECOMMENDATIONS:**

- 2.1 Note the high level assessment of the implications of the CSR on the national funding position for local government as set out in paras 3.1 – 3.6.
- 2.2 Note that an addendum to this report will be issued setting out the anticipated resources available to the Council if the Local Government Finance Settlement is issued prior to December 9<sup>th</sup>.
- 2.3 Consider and agree the principles on which the General Fund Revenue Budget for 2011/12 is being prepared as set out in para 3.12.
- 2.4 Consider and agree the proposed approach for using reserves as part of a balanced financial strategy to deal with the Council's uniquely challenging financial position for 2011/12 as set out in para 3.17.
- 2.5 Consider and note the initial budget strategies for each service, developed on the basis of the original financial planning assumptions as set out in Appendix 2.
- 2.6 Note that those outline budget strategies will be subject to significant revision and update once the Council's resource position is more clearly understood.

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

***Spending Review announced on 20 October 2010***

3.1 The spending review set out the total amount of funding to be received by local authorities in England through the formula grant over the next 4 years. The chart below shows the planned reductions for each year in particular the unexpected front loading of reductions in 2011/12. The council is at the grant floor and will receive £109m in formula grant in 2010/11 and the equivalent of £130m after including the specific grants which will now be allocated as part of the formula grant as listed in appendix 1. The Local Government Finance Settlement will set out how much formula grant the council will receive in 2011/12 and future years.



3.2 The spending review had limited detail of the future of a wide range of specific grants although it did say that the ring-fence around nearly all grants would be removed giving each council greater flexibility in the way it can spend its funding to achieve the best outcomes for local people.

*Schools Funding*

3.3 The spending review contained a commitment that schools funding at a national level will increase over the next 4 years at 0.1% per annum in real terms i.e. above assumed levels of inflation. The funding settlement for schools is usually announced just before the Local Government Finance Settlement and will set out what the spending review means for each Local Education Authority (LEA) along with details of what happens to the specific grants previously allocated for schools. Cabinet will be informed of these implications

in the addendum report issued after the schools settlement is known. The government is also considering introducing a national funding formula so that funding allocations can be made directly to each school. This will have unknown distributional consequences for the total amount of schools funding for each LEA area.

#### *New Homes Bonus*

- 3.4 A recent consultation paper on the New Homes Bonus set out the way the government intends to pay this grant in 2011/12. Councils will receive amounts based on the increased number of homes between mid September 2009 and 2010 set out in a council tax base return made to the government. Brighton & Hove had an increase of 468 homes between these dates and therefore qualifies for just under £0.6m bonus out of the £196m set aside nationally. The bonus payment will be made for the next 6 years. The council may qualify for additional bonus payments in future years if the numbers of homes in the city continue to grow. The consultation paper states that £250m has been provided in the spending review nationally for bonus payments under the scheme for each year 2012/13 to 2014/15 with higher payments being top-sliced from the national formula grant.

#### *Carbon Reduction Commitment (CRC)*

- 3.5 The spending review also brought about major changes to the CRC scheme. The cost of purchasing allocations to cover the carbon output of the council will now have to be met in full. Previously the payments to the Treasury were going to be recycled as income depending on how successful each authority was in reducing its carbon footprint. There is some uncertainty in the guidance but initially the council will need to buy allowances to cover only the largest energy consuming sites. The cost of allowances is under discussion but the guideline of £12 per tonne in 2011/12 requires a budget of £0.1m for next year. In 2013/14 and beyond the council will need to buy allowances to cover most of its carbon footprint which could cost £0.4m per annum or more if the cost of allowances rises.

#### *Council tax freeze grant*

- 3.6 The budget report to Cabinet in July assumed that resources would be generated by a 2.5% increase in the Brighton & Hove City Council element of the council tax for 2011/12. The government has announced that councils who freeze their element of the council tax for next year will be entitled to receive a council tax freeze grant equivalent to the amount that would have been raised by a 2.5%

increase. It is estimated that the grant for the City Council will be approximately £3m and will be received for each year of the spending review period.

#### *Local Government Finance Settlement for 2011/12*

- 3.7 The Local Government Finance Settlement is expected to be announced in early December and assuming this is before the Cabinet meeting an addendum report will be prepared for the meeting setting out the detailed implications for the finances of the council. The Settlement will set out the amount of formula grant the council will receive in 2011/12 and details of most if not all the specific grants. The capital finance settlement is usually announced later and may not be available in time for the meeting.

#### **Budget Principles**

- 3.8 At the heart of the Council's approach to transforming the way it conducts its business are three key strands of work: the Value for Money Programme, the Improving the Customer Experience (ICE) programme and the move to a model of Intelligent Commissioning. These are all crucial to creating "The Council the City Deserves". Regular updates on all of this work have been brought to Cabinet throughout the year. The VFM programme has always been a key element of the Council's medium term financial planning. The programme remains on track and savings anticipated for 2011/12 are at least in line with expectations, if not better.
- 3.9 Reports to Cabinet have been clear that the new model of Intelligent Commissioning was not necessarily expected to deliver savings for 2011/12, primarily due to the lead in time for re-commissioning services. It does however put the Council in a strong position to make well informed decisions for service redesign and reprioritisation during the next financial year which will particularly inform the 2012/13 budget setting process.
- 3.10 Cabinet in July set out cash limits for each service area based on the existing Directorate structures as the council's top level reorganisation was still in its consultation phase. Those structures were well understood by both officers and members and therefore provided the clearest basis on which to conduct the budget planning for 2011/12. The outline budget strategies prepared to date are therefore set out in this way.
- 3.11 However, the implications of CSR are now so great that the Council will simply not be in a position to meet them if it continues its financial planning in the same way that it has done to date. It therefore needs to shift its thinking quickly into the new intelligent commissioning model which should provide more cross-cutting proposals for

reshaping services and a renewed focus on prioritising resources to deliver outcomes in the most effective way. This does create a challenge to analyse and present financial information in the new model while the organisation is still in transition with structures that are not fully settled. However if the Council is unable to react quickly in this way it may miss significant opportunities that could help the 2011/12 budget position and mean that momentum is lost in this time of change. The format for the final budget proposals that will come to Cabinet on 17<sup>th</sup> February 2011 for recommending to Budget Council on 3<sup>rd</sup> March 2011 is still being considered, however it will be possible, at a high level, to analyse the information against both the "old" and the "new" organisational structure.

3.12 In this context of change, a set of budget principles has been developed which have informed both the work done to date against the allocated cash limits and will continue to influence the next stage of the budget planning process. These are:

1. To deliver efficiency savings to help protect front line services by:
  - delivering the planned VFM programme and identifying where future year's VFM savings can be "fast tracked", for example, vacating office accommodation earlier than originally planned.
  - identifying other efficiency savings including those arising from the new groupings of services in delivery units
  - looking to generate savings on staff related expenditure through natural turnover, not filling existing vacancies, reducing management costs, minimising the use of consultants and making sure we only use agency staff and overtime where there is a sound business case to do so
  - identifying where closer working with other public agencies means we can share costs
  - reviewing contracts with service providers identifying scope for renegotiation and controlling costs
  - removing any local contingencies or risk provisions (these will all be covered corporately)

These efficiency savings will be tracked to ensure that they are rigorously and consistently implemented by rolling them into the VFM programme.

2. Where changes need to be made to front line services proposals will take into account:
  - how we can innovate our service design and delivery mechanisms to ensure the outcomes we deliver are maintained
  - how those changes might impact on costs and services provided by other public agencies in the city ("Total Place")
  - how we can protect as far as possible the contribution made by the community and voluntary sector



**Latest Position 2010/11**

- 3.13 The TBM Month 6 report received by Cabinet on the 11<sup>th</sup> November showed an overspend of £0.319m on council controlled budgets. Tight spending constraints are in place in order to reduce that overspend further and to deliver an underspend that will provide one off usable reserves to support the 2011/12 budget setting process.

**Reserves position**

- 3.14 The current estimate of the Council's Usable Reserves is set out in Table 1.

<b>Table 1 – Usable Reserves</b>	<b>£m</b>
Balance at 31/3/11 reported to Cabinet in July 2010	0.9
TBM overspend funding no longer required	1.0
Collection Fund Deficit	-0.4
Planned net contributions in 2011/12	0.4
<b>Balance available to support the 2011/12 Budget</b>	<b>1.9</b>

- 3.15 In previous years usable reserves have been used for new initiatives and investment. The financial context this year means that this is unlikely to be appropriate. It is therefore planned at this stage to ringfence these usable reserves to be used as set out in para 3.17.
- 3.16 As a result of the front loading of the reductions in formula grant in 2011/12 the Council may need to consider as a one-off measure of last resort use of reserves which are currently earmarked as part of a well balanced financial strategy. It remains a legal requirement that the Council sets a balanced budget for 2011/12 and therefore it needs to consider carefully how it can make legitimate use of reserves in that context. It is also at the heart of the Council's ongoing commitment to sound financial planning and management that it does not take short term decisions that could create greater difficulties for the future.
- 3.17 Any use of reserves will be undertaken only for the following issues:
- implementation funding (the costs associated with changing how services are provided and organised such as redundancy costs)
  - transition funding (because we will be unable to implement all proposals from 1 April so resources will be needed for the lead in time)
  - resources to incur direct expenditure that frees up revenue budget costs (e.g. paying down debt)

3.18 The detailed proposals will form part of the final Budget reports.

**Fees & Charges**

3.19 Fees and charges are assumed to increase by the standard inflation assumption of 2% each year. Details of fees and charges for 2011/12 will be presented to the relevant Cabinet Member Meetings (CMM) and onto Council where appropriate prior to Budget Council.

Timetabled fees and charges are as follows: -

Royal Pavilion and Museums	21 <sup>st</sup> September 2010
Adult Social Care	18 <sup>th</sup> October 2010
Environmental Health & licensing	18 <sup>th</sup> November 2010
Libraries and Venues	7 <sup>th</sup> December 2010
Environment	23 <sup>rd</sup> December 2010
CYPT	17 <sup>th</sup> January 2011

**Expenditure Projections Update**

**Service Pressures**

*Pension fund triennial review*

3.20 The East Sussex County Council Pension Fund announced the outcome of the triennial review on the 19<sup>th</sup> November 2010. The valuation as at 31/3/10 for the whole fund is 87.3% (compared to 88.9% at the last valuation in 2007). This is likely to place the fund within the top quartile of all LA funds. There has been a significant improvement within the last 12 months when the fund was a little over 70% funded. The performance of equities, the lower than expected pay increases and the change in uprating of pensions from RPI to CPI have been major factors in improving the outlook.

3.21 Brighton & Hove's share of the fund is 91% funded, which is the same as the valuation 3 years ago and an increase in the level above the average share of the fund. The factors helping this outcome are a continued scrutiny of early retirement decisions, negligible use of discretionary powers under the regulations, funding transfers at the point of any outsourcing decisions rather than waiting for the next valuation and aligning decision making and accountability.

3.22 The Council currently contributes 17% of payroll; the actuaries to the fund require an increase of 1% over the next 3 years as follows: -

2011/12	17.3%
2012/13	17.7%
2013/14	18.0%

- 3.23 The Medium Term Financial Strategy assumed an increase of 0.5% in 2011/12 equivalent to £0.65m to the General Fund; the reduced contribution rate will save approximately £0.21m.
- 3.24 The latest valuation does not take into account the recommendation of the interim Hutton Report to increase the employee pension contributions.

*Concessionary Bus Fares*

- 3.25 The government has consulted on changes to the way bus operators are compensated for loss of income and additional costs arising from the operation of the free concessionary fares scheme in England. The consultation finished on the 11 November and it is expected that changes will be introduced from 1 April 2011. The council is currently collecting relevant data to enable an estimate of the revised reimbursement payments to be made in time for the budget papers in February when the government should have confirmed the methodology that will need to be used by all English councils.

*Main Service Pressures*

- 3.26 The budget strategies included in appendix 2 incorporate service pressures and certain specific grant reductions of £9.76m above inflation that are being managed within the cash limits. The most significant pressures are included in the following table –

<b>Table 2 – Main Service Pressures</b>	<b>£'m</b>
Demographic growth in Adult Social Care clients (Physical disabilities, vulnerable older people, mental health and learning disabilities).	2.1
Increased Independent Foster Agency placements	1.6
Loss of LPSA reward grant funding core business (Env & S&G)	1.2
Reductions in Parking Penalty Charge Notices (PCN's)	0.7
Children's Residential Agency placements	0.5
Children's Area social work teams	0.5
Children's social services Legal costs	0.3

**Savings**

- 3.27 The proposals to date are based on the cash limits set by Cabinet in July 2010 and these are set out in the budget strategies.
- 3.28 A total savings package of £12.3m has been identified within the Budget Strategies, £4.9m through the VFM programme, £5.8m through efficiencies and other income and £1.6m through commissioning changes. Details of the savings proposals are shown in

appendix 2. CYPT have over achieved their savings target by £1.26m in preparation for managing potential reductions in specific grants. There are over and under achievements of savings across the remaining service areas that virtually balance to the cash limits overall.

- 3.29 All service areas have been asked to show how further reductions in their net budget could be achieved, consistent with the principles set out in para 3.12. This will provide members with further options to meet the revised funding gap after the Local Government Financial Settlement.

### ***Staffing Implications***

- 3.30 This paper provides the broad financial information required for the budget strategy and does not, at this time; attempt to set out the detailed staffing implications. It is planned to continue to discuss the strategy with colleagues across the organisation and their trades unions in order to fully develop our understanding of the likely impact for employees. This will then allow us to enter into meaningful formal consultation with the trades unions and staff.

- 3.31 In the meantime, we have taken the following action into to minimise the impact on continuing employment and avoid redundancies. That action includes:

- Controlling recruitment and only making permanent appointments in exceptional circumstances and when all other alternatives have been exhausted
- Holding any vacancies available internally to increase the opportunities for re-deployment
- Avoiding the use of interim or consultant appointments
- Limiting the use of temporary or agency resources

- 3.32 These measures will continue as we work with trades unions and colleagues on the detailed staffing implications.

### ***Capital Programme***

- 3.33 The 2010/11 capital programme is approximately 60% funded by resources from the government with the remainder largely coming from council borrowing, capital receipts and revenue contributions. The Spending Review has set out reductions in government funding for all government capital investment programmes of about 45% over the next 4 years.

- 3.34 It is not known at this stage how these reductions will impact on the level of government resources available for the city council. The

capital finance settlement is usually announced after the Local Government Finance Settlement shortly before Christmas. It is therefore unlikely to be available in time for this Cabinet meeting so details will be circulated separately as soon as the figures have been analysed. Reductions in funding had been anticipated so services have been planning future capital investment on the basis of significant reductions.

**Housing Revenue Account**

- 3.35 The latest HRA Budget projections as shown in appendix 2, take into account the financial position as at TBM month 6 and the required level of reserves. In setting this budget, officers have taken into account the required level of efficiency savings but also sought to maximise the level of resources available to invest in meeting the Decent Homes Standard.
- 3.36 The service has identified savings of £0.913 million, the equivalent of a 8.7% savings target which will be used to fund inflationary increases and service pressures. The HRA Budget projections assume a continuing increase in 'Negative Subsidy' resulting in the HRA paying an additional £0.170 million of resources to the government net of rental income increases and capital financing costs.

**2011/12 Budget Timetable**

- 3.37 The existing timetable means that scrutiny can review the proposals in this report plus any emerging themes at their December/January meetings. Proposals to meet the remaining budget gap will not be public until papers are despatched for 17<sup>th</sup> February Cabinet. Therefore an additional OSC meeting should be scheduled for around this time to review the proposals.
- 3.38 Timetable for the remaining budget papers.

2011	Council Taxbase	Cabinet	20 Jan
Feb 2011	General Fund Revenue Budget and Council Tax	Cabinet	17
Jan 2011	Housing Revenue Account	HMCC	24
Feb 2011	Capital Resources and Capital Investment	Cabinet	17 Feb 2011
	Budget Council		17
			3 Mar 2011

**4 CONSULTATION**

- 4.1 The budget and council tax consultation process was agreed by the cross party Budget Review Group. For 2011/12 the consultation has involved a budget questionnaire to a random sample of residents across the city as well as a focus group with the Older Peoples Council. The results of this consultation are due in December 2010 and will be circulated to all Members. The council has a statutory duty to consult with business ratepayers and a meeting will be held in January/February.
- 4.2 The Budget Report to Council in March 2011 will represent a culmination of the budget process which will have included a number of consultative processes including members, trade unions and in some cases service users.

**5 FINANCIAL & OTHER IMPLICATIONS:**

Financial Implications:

- 5.1 These are contained in the main body of the report.

*Finance Officer Consulted: Mark Ireland*                      *Date: 25<sup>th</sup>*  
*November 2010*

Legal Implications:

- 5.2 Cabinet has the necessary authority to agree the recommendations set out in paragraph 2 of this report as part of their function of formulating budget proposals for subsequent consideration and adoption by Full Council.

*Lawyer Consulted: Oliver Dixon*                      *Date: 26<sup>th</sup> November*  
*2010*

Equalities Implications:

- 5.3 High level screening of the equalities impact of all the budget proposals has been undertaken by each service to determine whether there are likely to be equalities implications and to show whether they are covered by existing Equalities Impact Assessments (EIAs) or whether further action including new EIAs is required.

Sustainability Implications:

- 5.4 Sustainability issues will be taken into account throughout the council's budget setting process.

Crime & Disorder Implications:

- 5.5 The budget projections identify resources to help replace the reduction in government grants funding of certain crime and disorder initiatives.

Risk & Opportunity Management Implications:

- 5.6 There is considerable uncertainty about the council's resource position for 2011/12 and this will be reviewed following the Local Government Finance Settlement. The Council's final Budget proposals are required to include an assessment on the robustness of estimates and the adequacy of reserves. Relevant risk provisions in the 2011/12 budget will be considered as part of that final budget package presented in February 2011.

Corporate / Citywide Implications:

- 5.7 The report is relevant to the whole of the city.

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

- 6.1 The budget process allows all parties to put forward viable alternative budget and council tax proposals to Budget Council on 3 March. Budget Council has the opportunity to debate both the proposals put forward by Cabinet at the same time as any viable alternative proposals.

**7 REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 The council is under a statutory duty to set its council tax and budget before 11 March each year. This report sets out the latest budget assumptions, process and timetable to meet its statutory duty.

**SUPPORTING DOCUMENTATION**

**Appendices:**

- 1. Specific grants transferring to formula grant.
- 2. Budget strategies and overall summary.

**Documents in Members' Rooms**

- 1. None

**Background Documents**

- 1. Files held within Strategic Finance and Financial Services sections.

## Appendix 1

**Specific Grants transferring to Formula Grant in the 2011/12 Local Government Finance settlement.**

<b>Grant</b>	<b>2010/11</b>
	<b>£'000</b>
<b>ABG Grants</b>	
Supporting People	11,249
Economic Assessment Duty	65
Carers Grant	1,240
Child & Adolescent Mental Health	466
LSC Staff Transfer	301
Services for Children in Care	213
Child Death Review	27
ASC Workforce	689
LINKS	147
Preserved rights	1,596
Mental Health	819
Learning Disability Development Fund	232
Mental Capacity Act	145
<b>Other Grants</b>	
Concessionary Bus Fares	1,804
Social Care Reform	1,167
National Stroke Strategy	93
Aids Support	455
<b>Total</b>	<b>20,708</b>



## APPENDIX 2 BUDGET STRATEGIES

**Summary of Cash Limited Budgets**

	<b>Housing £'000</b>	<b>Culture &amp; Enterprise £'000</b>	<b>CYPT £'000</b>	<b>Environment £'000</b>	<b>Finance &amp; Resources £'000</b>	<b>Strategy &amp; Governanc e £'000</b>	<b>Adult Social Care, LD &amp; S75 £'000</b>	<b>General Fund Total £'000</b>
2010/11 adjusted base budget	4,547	11,214	47,482	37,029	18,777	11,869	71,631	202,549
Inflation	25	119	727	452	183	124	1,143	2,773
Service Pressures	337	376	3,466	1,762	920	630	2,265	9,756
VFM programme savings			-2,019	-225	-1,107		-1,551	-4,902
Commissioning changes savings			-1,631					-1,631
Efficiency savings and additional income	-365	-111	-486	-2,065	-775	-582	-1,402	-5,786
2011/12 Budget Strategy	4,544	11,598	47,539	36,953	17,998	12,041	72,086	202,759
2011/12 Cash Limit	4,544	11,333	48,798	36,980	18,531	11,751	72,086	204,023
<b>Surplus/ (-Shortfall)</b>	<b>0</b>	<b>-265</b>	<b>1,259</b>	<b>27</b>	<b>533</b>	<b>-290</b>	<b>0</b>	<b>1,264</b>

## HOUSING STRATEGY 2011/12 BUDGET PROPOSALS

### Strategic Context and Direction of Travel

The citywide Housing Strategy has three overall priorities that reflect the basic housing needs of the city: improving housing supply; improving housing quality and improving housing support.

Successful action in the city over the last few years to enable the development of new affordable housing, prevent homelessness, develop housing options, provide housing-related support and improve housing quality in the private sector have helped to secure Brighton & Hove City Council as a lead authority, widely respected in working to address the needs of local people and the sub-region.

### Strategic response to this context

The cash limit increase for Housing Strategy in 2011/12 is -0.1%. Grant reductions of 0.3% at national level for Supporting People Welfare Grant equate to £337,000 for Brighton & Hove. The Supporting People Programme has been successful in providing preventative support services to help vulnerable people live as independently as possible and deliver positive outcomes. In June 2010, CLG announced the in-year grant reduction of the Supporting People Administration Grant (£164,000) that covers the cost of administering the programme, which includes staffing and associated overhead costs. This grant loss has been absorbed across the Housing Strategy Division and there is no anticipated reduction in any current funding levels for any of our existing Supporting People services.

A Cost Benefit Analysis (based on a national model) of the Supporting People

Programme in Brighton and Hove indicated that for every £1.00 spend in the city on

Supporting People services, an average saving of £3.24 is achieved across other services and budgets. City-wide, Supporting People services generates a £36,600,000 net saving for the city for a spend of £11,200,000. The methodology is based on projected costs of alternative, appropriate support (such as housing and homelessness costs, costs related to crime and anti-social behaviour and costs to other statutory social care provision) if Supporting People services were not available.

### Financial and Service pressures

The main financial and service pressures are shown in the following tables.

<b>Table 1 – unavoidable service pressures which are dealt with as part of the budget strategy</b>	<b>2011/12 £'000</b>
None – all managed within base budget	0
<b>TOTAL</b>	<b>0</b>

<b>Table 2 - Service Pressures as a result of expected grant funding ending or reductions (dealt with as part of the budget strategy)</b>	<b>2011/12 £'000</b>
Assumed 3% reduction in Supporting People Grant	337
<b>TOTAL</b>	<b>337</b>

### **Proposals for 2011/12 Budget: Main Service Areas**

The following proposals will enable us to continue to commission and provide homelessness and housing-related support services that meet our strategic priorities as part of our Housing Strategy:

To renegotiate unit costs of temporary accommodation with providers that will enable us to continue to drive down the costs of these services.

To work with providers to identify efficiency savings and economies of scale through competitive tendering exercise in order to deliver positive outcomes within a reduced budget.

To re-commission and jointly commission services to enhance outcomes and deliver improved Value For Money.

It is proposed to:

- Offer longer term contracts (up to 5 years) to enable providers to deliver ongoing efficiency savings and Value For Money for the duration of contracts
- Jointly commission services to achieved higher levels of efficiency savings across different budgets and achieve economies of scale
- Renegotiate unit costs with providers to achieve improved Value For Money through regional benchmarking
- Re-commission services by undertaking a competitive tendering exercise with the aim of reducing the current number of providers to reduce administration costs in reviewing and monitoring Supporting People contracts

### **Key Impact & Risks:**

Government changes to Local Housing Allowances (LHAs) and other welfare benefits may have an impact on housing affordability for residents on low incomes and benefit dependent in private rented sector accommodation. The likelihood and scale of impact is difficult to predict as private sector rents may adjust to compensate for changes to LHAs. Government has also indicated that any impact may be mitigated by specific homelessness grant provision. The position will be kept under review and will be closely monitored with alternative strategies and in-year recovery measures developed if necessary.

	Adjusted Base Budget 2010/11	Inflation	Service Pressures & reinvestment	VFM Programme Savings	Savings from Commissioning Changes	Efficiency Savings and Income above Inflation	Net Change in Budget to 2011/12
<b>Main Service Area</b>	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Strategy	4,547	25	337	0	0	(365)	(3)
<b>TOTAL</b>	<b>4,547</b>	<b>25</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>(365)</b>	<b>(3)</b>

**ADULT SOCIAL CARE & S75 PORTFOLIO 2011/12 BUDGET PROPOSALS****Strategic Context and Direction of Travel**

Adult Social Care is a statutory service and directly provides or commissions advice and support services for vulnerable adults in the City including disabled people, older people, people with learning disabilities, people with mental health problems, including dementia, and those with sensory loss. The services provided include a universal offer of advice and signposting through to support for independent living, re-ablement, safeguarding, equipment and adaptations, day options and residential and nursing care.

The context of our service and financial planning includes demographic growth in Learning Disability, Physical Disability and Older People users along with increasing complexity of needs and housing issues.

There are nationally driven reforms to adult social care including self directed support, personalisation of service provision and budgets and their impact on the use of a Resource Allocation System (RAS).

There are changes to provision of health services which have consequences for social care provision in particular reconfiguration of Acute Mental Health services.

The White paper "Equity & Excellence – Liberating the NHS" (12<sup>th</sup> July 2010) sets out the Government's ambitions to reform the NHS and prepare it for the future. This paper provides for a strengthened role for Local Government in joining up services across the NHS, public health and social care. The financial impact, funding arrangements and wider of this draft policy are still emerging.

The recent Department of Health publication "A Vision for Adult Social Care; Capable Communities and Active Citizens" sets the context for the future development of social care services; putting people, personalised services and outcomes centre stage. Funding proposals are expected to feature in the White Paper.

There remains significant uncertainty at a national level over long term funding arrangements for adult social care. The spending review confirmed that certain social care grants have been rolled into the formula grant and there will be additional funding in respect of Personal Social Services, these elements are expected to be confirmed in December 2010.

**Our strategic response to this context includes:**

The proposals are a continuation of the previous initiatives, linked with the three year Personalisation agenda and Value for Money programme:

- Achievement of Value for Money savings through Personalisation including Self Directed Support, Reablement and improved commissioning
- Reviewing our approach to S75 partnership arrangements and ensuring clear responsibilities and accountabilities.
- Improving performance and efficiency through technology, and better business processes, including e-monitoring of home care.
- Developing appropriate accommodation and support and maximising housing options.
- Maintaining income levels where possible by maximising benefits.
- Improving value for money more widely through collaboration, health partnerships, strong commissioning and alternative models of service delivery and developing joint initiatives including “Shared Lives”.
- Focusing on the prevention and well-being agenda and working collaboratively to deliver this.
- Building on the social capital in the City to reduce demand on mainstream services.

**Financial and Service Pressures**

The main financial pressures on the Directorate’s services are shown in tables 1 and 2 below:

<b>Table 1 - Unavoidable service pressures which are dealt with as part of the budget strategy</b>	<b>2011/12 £'000</b>
<b>Adult Social Care</b>	
Demographic Growth- Physical Disabilities- equivalent to 20 additional homecare service users	162
Demographic Growth- Learning Disabilities- equivalent to 21 transitions and 16 additional service users	1,514
Increase in Ordinary Residence Claims	96
Emergency Duty Service reconfiguration	88
<b>Sub –total Adult Social Care</b>	<b>1,860</b>
<b>S75 Health Led : Provided through Sussex Partnership Foundation Trust (SPFT) and Sussex Community Trust (SCT)</b>	
Demographic Growth Adult Mental Health equivalent of 19 service users	237
Demographic Growth Older People Mental Health equivalent of 9 service users	168
<b>Sub –total S75 Health</b>	<b>405</b>
<b>TOTAL PRESSURES</b>	<b>2,265</b>

<b>Table 2 – Service Pressures as a result of grant funding coming to an end (dealt with as part of budget strategy)</b>	<b>2011/12 £'000</b>
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<b>Table 2 – Service Pressures as a result of grant funding coming to an end (dealt with as part of budget strategy)</b>	<b>2011/12 £'000</b>
Adult Social Care & S75 – managed within budget	0
<b>TOTAL GRANT PRESSURES</b>	<b>0</b>

### **Grants**

An exit strategy had been developed for the Living with Dementia Grant which is expected to end in 2010/11 and as a result there are no future commitments against this grant. The Social Care Reform Grant and the Stroke Strategy Grant are to be rolled into the formula grant and assumptions on the likely reduction of other specific and Area Based Grants have been managed within budgets. There are therefore no pressures resulting from grants included in this budget strategy.

### **Other Pressures**

Unexpected pressures are arising including increases in expected ordinary residence claims following the deregistration of independent sector homes and potential increases in supported accommodation in the city.

These pressures require the directorate to find savings of £2,953,000 for this portfolio (or 4.1% of its net budget) to meet the target cash increase over 2010/11. These savings have been identified within this budget strategy.

### **Proposals for main savings**

These proposals are set within the context of the personalisation of social care services across all service groups.

### **Value for Money Programme-Personalisation**

Year 2 of the programme is expected to generate further savings of £1,551,000 through the approaches described below.

The shift in focus is that everyone who meets the council's eligibility criteria (critical and substantial) will initially, if appropriate, go through a period of support and intervention to promote independence before being allocated a Personal Budget (PB). Through the application of a Resource Allocation System (RAS), service users work with the authority to agree their assessed and eligible needs; these needs are then allocated a resource amount which the person then chooses how to spend, thereby giving more choice and control.

All new clients will be allocated a personal budget. In addition, those service users who receive community care will also move to personal budgets during the year as their needs are reviewed.

As a result savings can be made by individuals making more cost effective decisions about services which are more tailored to their needs, maximising individual benefits and other sources of income.

- **Re-ablement and Promoting Independence**

The future savings proposals are based on wider roll out of re-ablement and promoting independence services over the next few years. The financial sustainability model demonstrates that savings can be realised by applying this model to all people we work with including those that have needs that could be better met by further utilisation of technology (Telecare), aids and adaptations and re-skilling.

- **Workforce**

Traditional workforce models are not appropriate for a transformed social care service. New services will be based on co- production, this will be supported by the development of User Led Organisations (ULO's) that will assist people on options for support e.g. Personal Assistants. The redesign of services will focus our experienced staff on three key areas of assessment, personalisation and safeguarding.

Financial modelling of this new service design shows that a 10% reduction in costs can be made across the adult social care workforce. In 2011/12 it is anticipated that £400,000 could be achieved (included in the overall £1,551,000 value for money savings)

### **Commissioning Arrangements**

Major joint commissioning strategies in relation to Short Term Services and Mental Health are underway. These are currently going through due process and development, with the Short Term Services proposals expected by April 2011 for implementation in year. The redesign of Mental Health Services is being taken forward jointly with the Primary Care Trust and Sussex Partnership Foundation Trust with a project plan in place. In addition, work needs to continue both within Adult Social Care and at a corporate level to develop social capital, realigning some prevention and low level support.

The above strategies will result in a fundamental market shift that will need careful management.

Better commissioning of services from independent sector providers will drive out efficiencies of £1,016,000 by cash limiting contract values with a below inflation increase and reviewing contract specifications and activity levels. This will enable us to achieve reductions in unit costs and bring spend in line with comparator authorities.



**Section 75 Arrangements**

A draft budget strategy and 3 year financial recovery plan is being developed under the current Section 75 arrangements with the Sussex Partnership NHS Trust (SPFT). This is work in progress and dialogue continues to ensure that any pressures and savings identified are agreed between BHCC and SPFT and embedded within a revised S75 agreement.

The draft budget strategy under the Section 75 arrangements with the Sussex Community Trust (SCT) is under discussion with commissioners

**Learning Disabilities**

Learning Disabilities services will contribute to the overall Value for Money and efficiency and other savings through the personalisation and Value for Money strategies.

**Other savings**

Better use of technology will deliver savings within homecare both for the in- house service through more effective rostering and e-monitoring for external providers.

Austerity measures will be put in place to reduce spend including minimising conference attendance and reviewing frequency of mandatory training.

It is anticipated these measures will generate combined savings of £386,000.

**Key Risks:**

Delivery of savings will be dependent on successful consultation with health partners, client representatives and staff groups. The scale of the savings and the changes to the model and funding of care are very significant. The change programme is planned to be well resourced and tightly monitored to ensure delivery.

Another key risk is maintaining the market stability whilst developing the market and the new service model. We need to ensure contracted services remain of good quality and are safe.

There are a range of complex assumptions that underpin the budget including demand for services and the impact of remodelling on costs.

Government policies on future charging and the vision for adult social care are still emerging.

**2011/12 Budget proposals summary:**

	Adjusted Base Budget 2010/11	Inflation	Service Pressures & reinvestment	VFM Programme Savings	Savings from Commissioning Changes	Efficiency Savings and Income above Inflation	Net Change in Budget to 2011/12
<b>Main Service Area</b>	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult Social Care	36,170	568	162	(950)	0	(754)	(974)
Learning Disabilities	23,202	371	1,610	(601)	0	(359)	1,021
Section 75 (SPFT)	10,443	185	493	0	0	(251)	427
Section 75 (SCT)	1,816	19	0	0	0	(38)	(19)
<b>TOTAL</b>	<b>71,631</b>	<b>1,143</b>	<b>2,265</b>	<b>(1,551)</b>	<b>0</b>	<b>(1,402)</b>	<b>455</b>

## HOUSING REVENUE ACCOUNT (HRA) BUDGET PROPOSALS 2011/12

### Strategic Context and Direction of Travel

The HRA budget will be set within the context of the City's Housing Strategy and the overall aim of 'achieving excellence in housing management', by focusing on five core strategic priorities as detailed in the Housing Management Service Improvement Plan 2009 - 2012. These are:

1. Improve services to an excellent standard, with residents at the heart of everything we do
2. Improve the quality and sustainability of our homes and neighbourhoods
3. Deliver value for money services and maintain a sustainable 30 year HRA business plan
4. Make best use of our housing stock to address housing need
5. Ensure that social housing provides a platform for reducing inequality and creating opportunity

The budget strategy also reflects the priorities of tenants and leaseholders as a result of their close involvement in deciding how housing services are planned and delivered (as detailed in the Housing Management Annual Report 2010).

The HRA Budget will be developed to provide a balanced budget taking into account the HRA subsidy determination and other income and expenditure assumptions. The council's Medium Term Financial Strategy outlines an efficiency savings target for all services across the city of 4%. In setting this budget, officers have taken into account the required level of efficiency savings but also sought to maximise the level of resources available to invest in meeting the Decent Homes Standard.

### Strategic Response in this Context:-

- Aligning our resources with the Housing Improvement Plan priorities through:
  - Reducing our management costs through phase 2 of the Customer Access of Review in recognition of the need to achieve greater value for money and to have a sustainable future
  - Continued investment in the Turning the Tide strategy to tackle antisocial behaviour and reduce social exclusion
  - Measures to tackle overcrowding through an enhanced housing options approach

- Engaging with residents on developing a local priorities framework
- An annual Housing Subsidy settlement which will result in a net transfer of resources to the government from the council. The Government has now announced its intention to use the Devolution and Localism Bill to abolish the current housing subsidy system, subject to Parliamentary approval. A new system of self financing is intended to come into effect from 1 April 2012. Under this system the council will no longer be required to transfer its resources to central government but in return will be required to take on additional housing debt at a level which is sustainable in the long term. This system will enable the council to plan for the longer term and to use some of the extra resources to maintain homes and possibly to build new ones.
- Lease properties to Brighton & Hove Seaside Community Homes, the housing company set up by the council to raise investment for improvements to council tenants' homes.
- Work with residents to ensure that the Council is able to respond to opportunities to generate renewable energy and maximise the level of revenue resources available to support the Decent Homes Programme.
- Continue the development of a comprehensive estates masterplan in partnership with tenant representatives to inform best use of our assets and identify opportunities to build new Council homes. The initial findings have identified development sites where there is the potential to build over 800 new homes over the next few years.

**Financial and Service Pressures**

<b>Table 1 – unavoidable service pressures which are dealt with as part of the budget strategy</b>	<b>2011-12 £'000</b>
Increase in Subsidy Payment to Government net of rent increase and capital financing	170
Leaseholder service charges income budget has been set at a greater level than the actual charges.	100
<b>TOTAL</b>	<b>270</b>

The service pressures for 2011/12 are £270,000, pay and inflationary increases are £610,000 which together result in an overall funding requirement of £880,000. These are funded by savings proposals of £913,000.

The level of revenue contributions to the programme is in line with the current HRA 3 year capital investment programme funding projections as well as the current HRA Business Plan projections to meet decency by 2013.

### **Approach to savings in 2011/12:**

Housing Management has identified savings of £913,000 (equivalent to 8.6% savings target) in the following areas:

#### Housing Management

A reduction in the Housing Management unit costs will be achieved through a mixture of:

- A savings target of £263,000 from the implementation of the Customer Access Review in order to meet the management cost savings target included in the HRA 30 year Business Plan.
- A reduction in the miscellaneous fees and stationary budgets of £50,000 and a reduction in the support required from legal services and human resources resulting in a saving of £44,000.
- The shared use of Lavender Street Housing Office by CYPT will enable the HRA to share the running costs and provide savings of £90,000.

#### Property & Investment

Savings within Property & Investment will ensure that long term contracts continue to deliver value for money and some savings will also support the reduction in Housing Management unit costs. These savings include:

- A saving in employee costs of £130,000 from reduced pension liability costs associated with the transferring of staff to Mears under the Repairs, Refurbishment and Improvement Partnership.
- Deletion of a Water Engineer vacant post whose duties will be incorporated into an existing Health & Safety Manager role at a saving of £36,000.
- The budget strategy includes target savings of £300,000 for the new Mears responsive repairs and planned maintenance contract. The Mears IT systems provide savings through efficient booking of repairs jobs and delivery of 'Right First Time' repairs. In addition, the IT systems enable Mears to assess whether some repairs should form part of future planned works and through packaging works together further savings can be achieved. This sum also includes savings in the leasing of an office through co location at the Housing Centre.

**Staffing Implications for the Directorate:**

There are likely to be staffing implications arising from the outcome of the review of Customer Access. However, as this review and its implementation is not planned to be completed until October 2011, the detailed staffing implications are not yet known.

# Adult Social Care and Housing Overview and Scrutiny

## Agenda Item 48

Brighton & Hove City Council

<b>Subject:</b>	<b>Half year progress summary on the 2008-11 Local Area Agreement (LAA) 2010/11 and Q2-10 Organisational Health Report</b>		
<b>Date of Meeting:</b>	<b>9 December 2010 Cabinet 14 December 2010 OSC 6 January 2011 ASCHOSC</b>		
<b>Report of:</b>	<b>Strategic Director, Resources</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Andy Edwards</b>	<b>Tel:</b> 29-6823
	<b>E-mail:</b>	<b>andy.edwards@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:

This report was added to the Adult Social Care and Housing Overview and Scrutiny Committee agenda for noting, at the request of the OSC Chairman.

- 1.1 The report provides Local Area Agreement (LAA) performance information to the end of September 2010 in relation to Adult Social Care and Housing. It also provides information regarding the organisational robustness ('health') of some key council operations.
- 1.2 There are two appendices to this report; these contain statistical information pertinent to the Local Area Agreement and the organisational health of the council.
- 1.3 **'Local Area Agreement Summary Report'** (Appendix 1) - The Local Area Agreement forms one strand of a city wide 'contract' which sets priorities for Brighton and Hove and assesses how well we are delivering against these. As this is a partnership agreement the responsibility for some indicators is shared across partner organisation across the city.
- 1.4 **Organisational Health mid year report** - (Appendix 2) Organisational Health Indicators provide monitoring information and report progress about our corporate health, including council tax collection, staff sickness and equality monitoring.

#### 2. RECOMMENDATIONS:

- 2.1 That Cabinet notes progress against the 2008-11 Local Area Agreement and our current organisational health.

- 2.2 That Cabinet notes that changes to National Performance Arrangements have been announced by Government; specifically, that LAA performance will no longer be monitored centrally and that the Performance Reward Grant previously attached to targets has been removed
- 2.3 That Cabinet notes that this will be the final LAA, the burden of which has been removed from local authorities.
- 2.4 That Cabinet Members continue to review areas of poor performance and review progress against related Action Plans in greater detail at their Cabinet Member Meetings.
- 2.5 That Cabinet instructs officers to ensure that the Local Strategic Partnership and Public Service Board (and their thematic partnerships) receive the Delivery Plan detailing indicators that are off track, to ensure that actions are taken to meet targets.

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

- 3.1 After a broad and thorough consultation process in 2007, LAA targets were agreed by the Strategic Partnership as the main performance priorities in Brighton and Hove for 2008/11. During this process public sector partners, in collaboration with the third and private sector, agreed to 35 indicators selected from the National Indicator Set. In addition 22 local targets were selected which were felt to be a priority for the city.
- 3.2 The current LAA was set for a three year period and is based on priorities determined at the time of negotiation. Our LAA was signed off by the Government Office for the South East.
- 3.3 The LAA was reviewed at the end of the second year to ensure that it continued to contain appropriate measures for our aspirations and those of our residents. The aspirations of our residents were determined by the Sustainable Community Strategy.
- 3.3 Currently the delivery of the Sustainable Community Strategy is monitored through our LAA. A family of partnerships, under the Local Strategic Partnership, are responsible for delivery and monitoring of activity. As such the LAA is a city-wide partnership performance agreement. It is also a statement of intent and aspiration. Each partner organisation also continues to monitor its own performance in key areas.
- 3.3 Performance against LAA targets has been positive, but areas of challenge remain. Discussions about current activity and the future alignment of outcomes as set by the Sustainable Community Strategy are imminent.
- 3.4 The LAA is formed in the main from the National Indicator Set introduced in 2008. Some of the indicators are not refreshed annually. Where this is the case the latest available information is provided. In a few cases the national data sources are still unavailable, whilst in others there is a significant time lag (e.g. some of the economic and sustainability indicators). Following the abolition of the 'Place Survey' a number of indicators can no longer be reported on.



- 3.5 Given the council and its partners' plans to move to a commissioning model of service delivery, and that the basis of this commissioning will be a robust evidence base for local needs and aspirations, the future shared performance agreement for the city will be required to shift its focus.
- 3.6 Revised priorities for any future performance agreement will arise from discussions between partners. This process was agreed by the Public Service Board in April 2010. Any future plans will need to meet national requirements, reduce bureaucracy and effectively support local priorities and joint working.
- 3.7 Cabinet are invited to examine the information at Appendix 1, to check progress and, where necessary, recommend additional action or reporting. Detailed action plans for each target are monitored by the Strategic Partnerships. Colours provide the direction of travel at the time of reporting:

<b>GREEN</b>	Performance is at or better than target
<b>AMBER</b>	Performance is off target and progress against delivery plan milestones unknown or uncertain
<b>RED</b>	Performance is significantly off target
<b>GREY</b>	No judgement possible (targets may be missing or it is the first year for an indicator and so sets the baseline against which future performance will be assessed)

- 3.8 Organisational Health Indicators (Appendix 2) report progress against our corporate health including sickness and equality monitoring.
- 3.9 Organisational Health targets dealing with payment of invoices are managed and reviewed by Finance. Performance on paying invoices to small businesses is subject to improvement work within the council. We are working in partnership with businesses to improve the processes.
- 3.10 Workforce indicators, in particular in relation to employees with disabilities and staff from an ethnic minority receive ongoing close attention. As part of this Human Resources are actively pursuing employment policies and campaigns to increase representation. Please note current changes in HR systems mean progress will be reported later.
- 3.11 The Overview & Scrutiny Commission and its committees play a part in our drive for improvement. Each takes regular reports and review specific areas of poor performance. The Commission and the committees have work plans that take into account areas of poor performance and provide challenge and support to officers and partners to improve performance.

### **Changes to the Reporting Framework**

- 3.12 The performance framework for managing the relationship between Central and Local Government has recently changed substantially. This change is intended to reduce bureaucratic burdens and enable focus on genuine local priorities. All designations of local improvement targets have therefore been revoked and full control of LAA's has been handed to local authorities. The council effectively has the freedom to amend or drop any targets without approval from Government.

- 3.13 LAA performance will no longer be monitored centrally and the 'Performance Reward Grant' has been removed. There will not be a requirement to make a new agreement in 2011.
- 3.14 The National Indicator (NI) set will be replaced in April 2011.
- 3.15 In its place local authorities will be required to report data to individual Government Departments. This will be comprehensive and is likely to be in the region of 1,500 measures; it will include, for example, all financial data, housing, social care and environmental data. Further details will be released by the Department for Communities and Local Government by April 2011.
- 3.16 A process has been agreed by the Public Service Board for beginning to prepare for whatever future requirements are put in place. Any future plans will need to meet national requirements, reduce bureaucracy and effectively support local priorities and joint working.

**4. CONSULTATION:**

- 4.1 The Local Area Agreement 2008-2011 priorities were set in negotiation with the Local Strategic Partnership and the Government Office South East (GOSE).

**5. FINANCIAL & OTHER IMPLICATIONS:**

Financial Implications:

- 5.1 The removal of the performance reward grant associated with 2008-11 LAA improvement targets was confirmed by central government in the letter sent to Leaders by The RT Hon Eric Pickles MP on 10 October 2010. Although the financial incentive has been removed, the partnership working through the LAA and the performance results support the achievement of budget and value for money strategies.

*Finance Officer consulted: Anne Silley*

*Date: 18/11/10*

Legal Implications:

- 5.2 The proposals in the report are in line with current requirements. Arrangements for performance reporting will need to be reviewed again to ensure that they comply with the new national reporting requirements, referred to at paragraph 3.15 in the report, when these are available.

*Lawyer consulted: Elizabeth Culbert*

*Date: 25/11/10*

Equalities Implications:

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

Sustainability Implications:

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

Risk and Opportunity Management Implications:

- 5.5 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.

Crime & Disorder Implications:

- 5.6 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.

Corporate / Citywide Implications:

- 5.7 Cabinet, the Strategic Leadership Board and the Corporate Management Team continue to have regular Performance Focus sessions, this is recognised as good practice and allows for both a regular 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.

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

- 6.1 The monitoring of the Local Area Agreement is part of the performance management framework. This framework is a corporately defined process.

**7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 The report provides information on progress against the LAA priorities ensuring close monitoring for continuous improvement.

**SUPPORTING DOCUMENTATION**

**Appendices:**

1. Local Area Agreement Summary Report
2. Organisational Health Report

**Documents In Members' Rooms**

None

**Background Documents**

None



# Local Area Agreement – Summary Report

## Mid-year progress 2010/11

Adult Social Care & Housing Overview & Scrutiny Committee



### Key

Ref.	National Indicator number of 'local' reference to enable ease of reference	
Indicator	Description of measure	
Unit	How the indicator is measured: normally either number, percentage of monetary	
Target	The latest target set	
Latest information	Contains the most up-to-date data available to measure the indicator	
Performance	<ul style="list-style-type: none"> <li>● <b>Green</b></li> </ul>	On target
	<ul style="list-style-type: none"> <li>● <b>Amber</b></li> </ul>	An area in need of improvement but on track to achieve target
	<ul style="list-style-type: none"> <li>● <b>Red</b></li> </ul>	Off-track and requires attention
	<ul style="list-style-type: none"> <li>● <b>Grey</b></li> </ul>	Not able to make a judgement of performance due to lack of information

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# 1 Improving Health & Wellbeing

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 39	Number of people admitted to hospital due to alcohol related problems	No.	472.50	457.69	• <b>amber</b>
Comments:	<p>This is the latest available data up to June 2010 and has improved over the same period last year. Compared to the South East and all England average results in 2008/09 Brighton &amp; Hove has higher rates of hospital admissions due to alcohol related problems.</p> <p>The Intelligent Commissioning Pilot on alcohol misuse is taking this and other trend information into account within the needs analysis and service mapping which is informing outcomes and commissioning priorities. These recommendations will be brought forward for consideration by Cabinet in coming weeks.</p> <p>This measures the number of alcohol-related admissions to hospital per 100,000 population.</p>				
NI 119	People's health and well being	%	82.70		• <b>grey</b>
Comments:	<p>This shows people's perception of their own overall health and wellbeing, recorded using a series of measures to gauge different aspects of their health. This information was to be collected through the Place Survey in 2010 but this has been cancelled so no further data will be available. Despite this, work continues locally to address this issue.</p>				
NI 123	Stopping smoking	No.	314.6	220.9	• <b>red</b>
Comments:	<p>Although the first few months of this year are below target this is expected to improve as the year progresses. This shows the number of adults per 100,000 population who have given up smoking for over 4 weeks whilst receiving support from the NHS Stop Smoking Service. The actual number of people who have quit so far this year is 475. This result and target is for July 2010; more recent information will be available in December 2010.</p>				

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Ref.	Indicator	Unit	Target	Latest information	Performance
NI 130	Direct payments	%	30	32	• green
Comments:	<p>This is a key priority for the city, a cross-partnership board was established and has been meeting regularly to oversee delivery of three key workstreams for the self Directed Support Strategy. The provisional result for September 2010, while short of the Brighton &amp; Hove target of 30% does meet the national target of 18%. Direct payments, also sometimes described as Self Directed Support, offer people and those who care for them greater flexibility in the support they want and the way it is provided.</p> <p>Work in this area involves a redesign of the assessment process enabling service users to have a support plan and an allocation of funding. The main purpose of this project will be to review the needs of current Adult Social Care service users and introduce them to Self Directed Support. This approach will also assist Adult Social Care staff in the culture shift towards Self Directed Support, as well as enabling us to redesign our internal systems to sustain Self Directed Support options.</p> <p>A new governance structure was introduced in early 2009 following a vfm review of the personalisation programme. This established a Personalisation Executive Group which is jointly chaired by the Assistant Director, ASC and the Head of Personalisation and under which five workstreams sit. One workstream covers SDS and personal Budgets Business Processes.</p>				
NI 135	Support for carers	%	22 (5.25)	5.3	• green
Comments:	<p>This indicator shows the percentage of carers who get a 'carer's break' or other specific services following an assessment or review. There is significant data quality work taking place which will further improve performance. We have improved training and support for staff as new teams are created under the Personalisation agenda. This result is up to June 2010, the target is profiled in brackets to reflect the correct position for that point in the year.</p>				



Ref.	Indicator	Unit	Target	Latest information	Performance
NI 150	Adults who get support from mental health services that are in paid employment	%	3.3	N/A	• grey
Comments:	<p>This data is currently being queried as local recording indicates a higher proportion of people in employment. In 2008/09 it was 3.3%. In 08/09 the South East result was 3.2% and England average was 3.4%. It measures the percentage of adults receiving secondary mental health services who are in paid, self or supported employment at the time of their most recent assessment or review. This represents 30 people in employment out of 885, as recorded on the NHS National Adult Social Care Intelligence Service site.</p>				
L12	Percentage of people resolving their enquiries at the adult social care access point	%	90	92.5	• green
Comments:	<p>This is an excellent result for this service and has remained consistently at this level. The Access Point team, based at Bartholomew House, Bartholomew Square, provides:</p> <ul style="list-style-type: none"> <li>• a single point of contact for new and existing users of social care services</li> <li>• better information and advice on the full range of care options</li> <li>• a simple assessment process designed to resolve people's needs as quickly as possible</li> <li>• where needs are more complex, users are referred to the appropriate team for a more detailed assessment</li> </ul>				
L14	Reduce the number of suicides	No.	12.1	14.6	• amber

Ref.	Indicator	Unit	Target	Latest information	Performance
<p>Comments: The numbers above are per 100,000 people, hence the decimal places in the figures. The Intelligent Commissioning Pilot on drug related deaths has identified a potential relationship between the high rate of suicides in the city and drug related deaths. The recommended outcomes and commissioning priorities seeking reductions in the rate of drug related deaths will therefore be considered. The result is based on a three-year rolling average; most recent published data was for 2006-08. 2007/09 data will be published in December 2010.</p>					
L15	Hypertension and cholesterol screening at GP surgeries	%	72.8 (15.3)	14.9	• <b>amber</b>
<p>Comments: The number of patients on local hypertension registers increased by 6% during the last quarter of 2009/10. The result shown is up to June 2010; we have narrowly missed hitting the target of the clinical management of patients with hypertension (by 0.4%). Some of this may be explained by the time lag of up to six months between the identification of hypertension and getting it under control; for example by addressing lifestyle issues such as exercise.</p>					
L16	Number of people offered and taking up talking therapies sessions	No.	685	902	• <b>green</b>
<p>Comments: This measures the number of people with depression or anxiety who have been offered access to psychological therapies. 902 were referred for psychological therapies in the first quarter and of these 510 received them.</p>					

## 2 Improving Housing & Affordability

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 141	Vulnerable people getting help to live independently	%	68	73.3	• green
Comments:	<p>This measures the number of Supporting People service users who have moved on from supported accommodation in a planned way, as a percentage of the total service users who have left the service. The result is for the first quarter of 2010/11 and represents 272 planned moves out of 371. The rolling 12 month result from June 2009 to June 2010 is 71.6%. The target has been consistently exceeded throughout the period of the LAA.</p>				
NI 154	New additional homes provided	No.	570	380	• red
Comments:	<p>The disappointing result is being addressed by Building New Council Homes Tenant Working Group and Housing Revenue Account (HRA) Estates Master Plan. Work is being undertaken to identify sites and properties across the City that have potential for development, refurbishment or regeneration. Housing Management Consultative Committee &amp; Cabinet have approved:</p> <ul style="list-style-type: none"> <li>• The development of a comprehensive estates masterplan in partnership with tenant representatives to inform best use of HRA assets and identify opportunities to build new Council homes</li> <li>• The development of procurement, design and delivery options for new Council housing on up to 800 identified sites</li> </ul> <p>This shows the net increase in homes over the year, taking into account new builds, changes in use, demolitions and conversions. The result in 2008/09 was 721. The result for additional homes is counted at the point that new properties have a roof, not at the point that they are occupied.</p>				

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 156	<p>Number of households living in temporary accommodation</p> <p>This shows the number of households living in temporary accommodation provided by the council under the homelessness legislation.</p> <p>Comments: In creating a Local Delivery Vehicle (LDV), Brighton &amp; Hove Seaside Community Homes, to bring in additional investment to improve Council homes and to meet the needs of those who the Council owes a housing duty, the Council will be leasing up to 499 empty council homes requiring investment to BHSC. This is in order for the Council to receive a capital receipt from BHSC to benefit the HRA and enable us to improve Council homes. Under current guidance these leased homes will count as 'temporary accommodation' for the purposes of NI156. There has been an increase in presentations to the service and households accepted as homeless this year. This has led to an increase in placements, coupled with fewer social lets. Numbers placed have risen from 316 in March to 424 in September 2010. For context, in September 2008 445 households were living in temporary accommodation.</p>	No.	333	424	• red
NI158	<p>Percentage of non-decent council homes</p> <p>This is the percentage of the council's homes that do not meet the government's Decent Homes Standard. There continues to be significant improvement in this area with the proportion failing to meet the standard dropping from the highpoint of 56.6% in 2007/08. The result is for September 2010 and the target for that point in the year is 30.5%. The projected estimate for March 2011 performance is currently 26% and it is expected that we will meet the standard by 2013.</p> <p>Comments: From April 2010 a new partnering agreement to manage the repairs contract has been in place and will be in a strong position to deliver the remainder of the Decent Homes programme. The council is committed to creating communities that are safe and productive and aims help tackle unemployment. This work supports that aim and amongst other things the new contract will provide a training academy with 200 apprenticeships and a kitchen manufacturing workshop.</p>	%	26	33.3	• amber

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Ref.	Indicator	Unit	Target	Latest information	Performance
	<p>We are working closely with tenants on the creation of a Local Delivery Vehicle (BHSCH) to bring in additional investment to improve Council homes.</p> <p>BHSCH have responded to the financial &amp; commercial offer from BHCC with a proposed investment package of £30.1m to improve Council homes. The Council has accepted BHSCH response to the offer and will be moving to conclude negotiation by financial year end to bring in the funding required.</p> <p>This will allow the council to Lease up to 499 empty Council homes to BHSCH and receive a capital receipt from BHSCH to enable us to continue to improve Council homes.</p>				
L23	<p>Bringing empty properties back into use</p> <p>Comments:</p> <p>This relates to private sector empty properties returned to use during the financial year as a direct result of action by the council. We have consistently over achieved on this target previously. The cycle of work and allocation of empty property assistance means that more homes come back toward the end of the financial year.</p> <p>This is the result for the first quarter; performance has been affected by a reduction in the funding available for this work.</p>	No.	39	27	• red

Ref.	Indicator	Unit	Target	Latest information	Performance
L24	Reduce the numbers of rough sleepers	No.	10	26	<ul style="list-style-type: none"> <li>grey</li> </ul>
<p>This indicator counts the numbers of people sleeping rough in the area. This target is not ranked as the methodology for counting rough sleepers has changed this year; this result is not directly comparable both to the target and to previous results and this affects the numbers recorded.</p> <p>The annual official rough sleeper count will be at the end of November 2010 which we will report to DCLG. The current figure of 26 is from a 'hot spot' count in June 2010. We are not required to report these to DCLG but choose to count anyway in order to track numbers of rough sleepers in peak summer months. Potentially more people will be included in this November's count than in previous years.</p> <p>Comments:</p> <p>Actions to address rough sleeping in the city are contained within the Single Homeless Strategy 2009-14. Key to this are our commissioned Rough Sleepers, Street Service and Relocation Team. Their assertive outreach team engage with rough sleepers as soon as they arrive in the city and get them linked in to housing and support services that can determine their needs. We also provide relocation services for people who have no local connection to the city. We ensure our hostels in the city refer clients to specialist drug and alcohol treatment and mental health services and that there are work and learning services in place to support people toward independent living. Our partnership approach with community and voluntary sector organisations ensures we work together to prevent the people we support from returning to life on the streets.</p>					
L25	Number of home fire safety visits	No.	710.5	718	<ul style="list-style-type: none"> <li>amber</li> </ul>
<p>Comments: Although slightly worse than target it is fully expected that an increase in resources available to conduct the Home Safety Visits in the second half of the year will bring this target in on schedule.</p>					

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 187a	Reducing Fuel Poverty in households claiming income benefits (low energy efficiency)	%	12.1	11.8	• green
NI 187b	Reducing Fuel Poverty in households claiming income benefits (high energy efficiency)	%	32.4	32.5	• green
Comments:	<p>Cabinet Member for Housing, Cllr Caulfield, has set clear direction of travel around improving energy efficiency and maximising investment in partnership with tenants through developing FIT and ESCO models.</p> <p>NI187 measures progress in tackling fuel poverty through the improved energy efficiency of homes lived in by people claiming income related benefits. A fuel poor home is one which needs to spend more than 10% of its income on fuel to maintain sufficient heating. The main cause of fuel poverty in the UK is a combination of poor energy efficiency in homes, low incomes and high energy prices.</p> <p>The latest information is from 2009/10 and shows the percentage of households on income related benefits for which an energy assessment of their home has been carried out, living in homes with low (a) or high (b) energy efficiency. The survey results for 2010 should be available in December.</p> <p>We are working with tenants to consider these energy company investment opportunities, in particular opportunities arising from:</p> <ul style="list-style-type: none"> <li>• Community Energy Saving Programme (CESP) - established to target home energy efficiency and renewable energy measures at areas that have been identified as having significant levels of low income households</li> <li>• Feed in Tariff's – where energy companies pay for supply generated by installation of solar PV measures on council owned / tenanted properties and residents benefit from reduced fuel bills</li> <li>• ESCO (Energy Services Company) options to capture benefits of energy generation for the City and it's residents</li> </ul>				

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Local Area Agreement: Adult Social Care & Housing Overview & Scrutiny Committee

Ref.	Indicator	Unit	Target	Latest information	Performance