



Brighton & Hove  
City Council

# Overview & Scrutiny

Title:	<b>Environment &amp; Community Safety Overview &amp; Scrutiny Committee</b>
Date:	<b>25 January 2011</b>
Time:	<b>4.00pm</b>
Venue	<b>Council Chamber, Hove Town Hall</b>
Members:	<b>Councillors:</b> Morgan (Chairman), Janio (Deputy Chairman), Davis, Drake, A Norman, Rufus and West
Contact:	<b>Mary van Beinum</b> <b>Overview &amp; Scrutiny Support Officer</b> 01273 - 29 - 1062 mary.vanbeinum@brighton-hove.gov.uk

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## ENVIRONMENT & COMMUNITY SAFETY OVERVIEW & SCRUTINY COMMITTEE

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For further details and general enquiries about this meeting contact Mary van Beinum, (01273 - 29 - 1062, email [mary.vanbeinum@brighton-hove.gov.uk](mailto:mary.vanbeinum@brighton-hove.gov.uk)) or email [scrutiny@brighton-hove.gov.uk](mailto:scrutiny@brighton-hove.gov.uk)

Date of Publication - Monday, 17 January 2011



## Agenda Item 33

### A. Declaration of Substitutes

Where a Member of the Commission is unable to attend a meeting for whatever reason, a substitute Member (who is not a Cabinet Member) may attend and speak and vote in their place for that meeting. Substitutes are not allowed on Scrutiny Select Committees or Scrutiny Panels.

The substitute Member shall be a Member of the Council drawn from the same political group as the Member who is unable to attend the meeting, and must not already be a Member of the Commission. The substitute Member must declare themselves as a substitute, and be minuted as such, at the beginning of the meeting or as soon as they arrive.

### B. Declarations of Interest

- (1) To seek declarations of any personal or personal & prejudicial interests under Part 2 of the Code of Conduct for Members in relation to matters on the Agenda. Members who do declare such interests are required to clearly describe the nature of the interest.
- (2) A Member of the Overview and Scrutiny Commission, an Overview and Scrutiny Committee or a Select Committee has a prejudicial interest in any business at meeting of that Committee where –
  - (a) that business relates to a decision made (whether implemented or not) or action taken by the Executive or another of the Council's committees, sub-committees, joint committees or joint sub-committees; and
  - (b) at the time the decision was made or action was taken the Member was
    - (i) a Member of the Executive or that committee, sub-committee, joint committee or joint sub-committee and
    - (ii) was present when the decision was made or action taken.
- (3) If the interest is a prejudicial interest, the Code requires the Member concerned:-
  - (a) to leave the room or chamber where the meeting takes place while the item in respect of which the declaration is made is under consideration. [There are three exceptions to this rule which are set out at paragraph (4) below].
  - (b) not to exercise executive functions in relation to that business and
  - (c) not to seek improperly to influence a decision about that business.
- (4) The circumstances in which a Member who has declared a prejudicial interest is permitted to remain while the item in respect of which the interest has been declared is under consideration are:-

(a) for the purpose of making representations, answering questions or giving evidence relating to the item, provided that the public are also allowed to attend the meeting for the same purpose, whether under a statutory right or otherwise, BUT the Member must leave immediately after he/she has made the representations, answered the questions, or given the evidence,

(b) if the Member has obtained a dispensation from the Standards Committee, or

(c) if the Member is the Leader or a Cabinet Member and has been required to attend before an Overview and Scrutiny Committee or Sub-Committee to answer questions.

#### 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 confidential 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.*

**BRIGHTON & HOVE CITY COUNCIL**

**ENVIRONMENT & COMMUNITY SAFETY OVERVIEW & SCRUTINY COMMITTEE**

**4.00PM 8 NOVEMBER 2010**

**COMMITTEE ROOM 1, HOVE TOWN HALL**

**MINUTES**

**Present:** Councillors Morgan (Chairman); Davis, A Norman, Rufus, Smart, West and Older

Also Present: Councillor McCaffery, Councillor Slmson

**PART ONE**

**22. PROCEDURAL BUSINESS**

**22a Declarations of Substitutes**

Councillor Older was substituting for Councillor Janio; Councillor Drake had given apologies. Both had been unwell and the Chairman sent good wishes to them on behalf of the Committee.

**22b Declarations of Interests**

There were none

**22c Declaration of Party Whip**

There were none.

**22d Exclusion of Press and Public**

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.

**RESOLVED:** That the press and public be not excluded from the meeting.

**23. MINUTES OF THE MEETINGS HELD ON 13 SEPTEMBER, 5 OCTOBER AND UPDATE ON PEDESTRIAN CROSSINGS**

23.1 It was noted at minute 18.4, that Councillor G Theobald, Environment Cabinet Member and a member of the South Downs National Park Authority was scheduled to attend the 25 January 2011 meeting.

23.2 The additional information on criteria for pedestrian crossings was welcomed and a further report on a reviewed methodology scheduled for January. There were questions on the reasons for the review and on how to take into account roads where people might wish to cross but did not feel confident to try to do so.

23.3 Members stated that it would be helpful to be able to give an indication to residents about whether or not a request for a crossing was likely to be successful. They therefore asked for an explanation of the criteria in 'lay person' language and also for specific examples, to see how the formula is applied at local sites.

23.4 **RESOLVED;** (1) that the minutes of the meeting held on 13 September be agreed and signed by the Chairman.

(2) Minutes of the call-in meeting were agreed subject to an amendment at 20.1a that Councillor Barnett was substituting for Councillor Drake. The minutes would be forwarded for signing to Councillor Janio who as Deputy, chaired the call-in meeting.

#### **24. CHAIR'S COMMUNICATIONS**

24.1 Councillor Morgan the committee Chairman noted that the Winter Service Plan had been reported to the 4 November Environment Cabinet Member Meeting. A new gritter fleet was now being planned for 2011- 2012. Monitoring agreed actions following the scrutiny review would be added to the ECSOSC work programme.

24.2 Councillor Morgan had attended the Local Government Group Annual Safer Communities Conference and Exhibition in Brighton on 12 and 13 October.

#### **25. PUBLIC QUESTIONS/LETTERS FROM COUNCILLORS/ REFERRALS FROM COMMITTEES/NOTICES OF MOTION REFERRED FROM COUNCIL**

25.1 Councillor McCaffery introduced her letter requesting a review of the council's parking policy in residential areas. She said this was not solely a ward issue although residents in her ward had been raising concerns for example about the impact of parking restrictions in Preston Park Avenue on parking in the Park.

25.2 She said controlled parking zones had the effect only of moving problems to other areas. Formal questions had been asked and petitions presented on a range of issues. There were long waits to obtain a permit and congestion in the city appeared to be increasing. There were areas where parking meters were unused. During consultations there were roads that had asked to be included in schemes that in the event were not, and vice versa.

25.3 Some restrictions limited to part-day could be effective. A resident in the centre of the city had complained that people with large driveways to accommodate several cars, do not pay for parking



25.4 Councillor McCaffery asked for a public scrutiny review. She acknowledged that the issue was complex and that an internal review was going on. She said that people wanted their information to be heard and to give evidence in public.

25.5 Some parking had been displaced to the outskirts of the city and, in her view if no changes were made, areas such as Patcham, Withdean, Portslade would become parking lots.

25.6 The Chairman commented that a number of Panels were already in progress. Asked about the feasibility of a full scrutiny, the Head of Scrutiny said this would be resource-intensive and at present there was little capacity to undertake such a review. There was also a risk of duplication with the current review.

25.7 It was generally agreed that there was a need for a scrutiny review with public input but that it would not be feasible at present. The Chairman would write to the Cabinet Member. This could be discussed at the next meeting, 25 January 2011, with a view to adding Parking Policy to the Committee's work plan during 2011.

25.8 **RESOLVED** that the Chairman write to the Cabinet Member as minuted above.

## **26. DISCUSSION WITH CHAIRMAN, COMMUNITY SAFETY FORUM, INCLUDING CRIME TRENDS**

26.1 The Chairman welcomed Councillor Simson as Chairman of the Community Safety Forum to give a 6-monthly update on the work of the Forum. The draft minutes of the 18 October Community Safety Forum were tabled.

26.2 Councillor Simson said the Street Pastors were very active. She had personally seen them making a big difference in helping to support vulnerable people every Friday night.

26.3 The Local Action Teams and meetings of the LAT Chairs were also productive in dealing with issues in detail. Much work was being done to respond to late night noise problems in various areas of the city. Minimum service standards had been launched for victims and witnesses of anti-social behaviour. The Family Intervention Project was also achieving success. The White Night on 30 October had been amazing including different faith groups singing and performing from the balcony of the Partnership Community Safety Team offices.

26.4 Looking at the crime trends report, overall crime had reduced by 4.8% compared with the same period last year. Violent crime, motor vehicle theft and hate incidents had all decreased.

26.5 The data had not been so good for domestic violence and sexual violence. However it was a positive development that more people felt able to report and some of the data referred to historical incidents. More offences were being detected with a high percentage of successful court cases.

26.6 The CSF meeting had been updated on the management of demonstrations by the Police. Engagement with residents prior to a recent demonstration had been commended. The

Forum had also received the scrutiny panel report on Support Services for Victims of Sexual Violence.

26.7 Councillor Simson and the Commissioner for Community Safety answered questions on developing the minimum standards for anti-social behaviour victims across the City and the RISE programme delivered in schools.

26.8 Asked about the future funding of the Partnership Community Safety Team, the Commissioner said that at present Community Safety Services were funded via ring-fenced budgets. It was important to maintain front-line services and the potential impact of significant changes would need to be clear.

26.9 Senior representatives of partner organisations were meeting to identify priorities, any duplication and where saving could potentially be made. Investing in integrated offender management would lead to savings elsewhere. For example some underlying causes of crime can be identified and diversion measures initiated; early intervention could help support individuals and also reduce the significant costs of criminal proceedings. The Intelligent Commissioning pilots were a good opportunity to develop this; and work to reduce Prolific and Priority Offending was expected to benefit from a similar approach.

26.10 Regarding monitoring performance in the absence of national indicators, the meeting heard that reporting would continue in a similar way so that trends could still be identified. A peak in crimes and incidents may be the result of the activity of just one person.

26.11 The Chairman thanked Councillor Simson for a thorough progress report.

26.12 **RESOLVED** that the report be noted.

## **27. BIOSPHERE RESERVE**

27.1 The Countryside Manager introduced the report on Biosphere Reserves and in response to questions gave additional details of some practical advantages of obtaining Biosphere Reserve status. It would be an accolade for the City to be successful; there were currently only three in England.

27.2 An application from Brighton & Hove would be a significant piece of work but the process could take some years. This will be supported by the UNESCO Man and Biodiversity Committee MAB, who had initially approached the City. The MAB Committee had recently held successful two-way question and answer sessions with a focus group in the city. Organisations such as the South Downs National Park Authority, National Trust, South Downs Society and Royal Society for the Protection of Birds were all supportive.

27.3 The Council had a stewardship role; the Biosphere Reserve application would be led by the City as a whole. A common understanding of the principles with residents and community groups would be key. Resources were needed to develop the application, which could cover an area beyond the ownership and boundary of the City, or natural land designations; possibly based on water catchment area. The buffer zones and transition zones were as important as the core zone.

27.4 Some of the outcomes could lead to mitigation of climate change by reducing carbon emissions; better preparation for climate change; increased levels of exercise, health and wellbeing with better access to green space; improved use of farmland; better conservation of water and cleaner seas.

27.5 The Committee welcomed the work already done and were keen to develop awareness of the advantages of an application and look at the wider implications. Members wished to circulate to all Members the details of the initiative together with an officer note of potential outcomes including urban areas that were not included in the report on the agenda.

27.6 **RESOLVED;** that all Members be contacted with details of the Biosphere Reserve application, officer details of the potential advantages and. link to the website.

## **28. OLDER PEOPLE AND COMMUNITY SAFETY - MONITORING OUTCOMES**

28.1 The Commissioner for Community Safety presented the report on monitoring the scrutiny review of older people and community safety. A range of work was in progress on community safety for all groups.

28.2 A key finding had been that older people are less likely to be victims as they get older and so more work was needed on older people's perceptions of how safe they feel.

28.3 Good progress in line with the scrutiny recommendations had been made especially within the intelligent commissioning pilots, concerning the impact of alcohol drugs and domestic violence for older people as well as the rest of the population.

28.4 Following the scrutiny review, the Community Safety Strategy 2011- 2012 to be published in April 2011, is to take into account more particular needs of older people. Some other recommendations were being implemented by colleagues.

28.5 Councillor Morgan welcomed to the meeting Mr Jim Baker, Chief Executive of Age Concern Brighton Hove and Portslade who had originally brought attention to the matter.

28.6 Mr Baker said work had been excellent thus far. Age Concern was in receipt of an infrastructure grant from the Council and the charity would like to do more to help the Council to achieve its priorities. He commented on a number of aspects of the report:

- Council officers were limited as regards consultation with the many older people who live in private sector care homes.
- Education in schools is an important area (in addition to the intergenerational initiatives) but this was not included in the scrutiny report recommendations.
- More can be done to use technology and to 'design out' crime. A graphic booklet could include some ideas for older people.
- Local cafes could be good locations for consultations with older people

28.7 Members asked about progress against other recommendations such as social spaces for older people. The Commissioner undertook to make another progress report to the Committee.

28.8 **RESOLVED** that the Committee receive a further progress report.

**29. POLICING IN THE 21ST CENTURY SUMMARY**

29.1 The Commissioner for Community Safety outlined the national proposals on Policing in the 21<sup>st</sup> Century. She said that the Community Safety Forum would be kept updated.

29.2 There were concerns about a directly elected police and crime commissioner replacing Police Authorities, regarding experience, accountability, effectiveness as a public champion and the expense of an election.

29.3 The information was noted.

**30. ECSOSC DRAFT WORK PLAN INCLUDING SUMMARY OF LTP3 WORKSHOP**

30.1 Members who were present at the LTP3 workshop said that they appreciated the opportunity to ask questions and make comments to officers. A second workshop would be held early in the new year at a date to be arranged.

**31. ITEMS TO GO FORWARD TO CABINET MEMBER, CABINET OR FULL COUNCIL**

31.1 The Chairman would write to the Environment Cabinet Member about parking policy.

31.2 All Councillors would be contacted with details of the Biosphere Reserve.

The meeting concluded at 6.00pm

Signed

Chair

Dated this

day of

# Environment and Community Safety Overview and Scrutiny Committee

## Agenda Item 37

Brighton & Hove City Council

**Subject:** Scrutiny of Directorate Budget Strategies  
**Date of Meeting:** 25 January 2011  
**Report of:** Strategic Director Resources  
**Contact Officer:** Name: Tom Hook Tel: 29 -1110  
E-mail: Tom.hook@brighton-hove.gov.uk  
**Wards Affected:** All

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report gives ECSOSC the opportunity to scrutinise the proposed directorate budget strategies relevant to environment and community safety and in particular:
- Community Safety
  - Parks and Green Spaces
  - Travellers and Gypsies
  - Highways Management and Transport
  - Parking
  - Waste
  - Conservation and Design
  - Coast Protection
  - Seafront
  - Environmental Health
  - Building Control
  - Trading Standards
  - Planning and Licensing
- 1.2 “Budget update and budget strategies 2011/2012” was presented to 9 December Cabinet; the extract relevant to ECSOSC appears as Appendix A to this report.
- 1.3 For information, reports on fees and charges are included as Appendices B and C to this report.

#### 2. RECOMMENDATIONS:

- 2.1 That the committee comments upon the draft budget strategies as appended to this report.
- 2.2 That the committee forwards its comments to the Overview and Scrutiny Commission (OSC) meeting of the 1 February 2011 to be incorporated into a single scrutiny response to the budget.

### 3. BACKGROUND INFORMATION

- 3.1 Similarly to 2009/2010, each overview and scrutiny committee is being presented with the opportunity to scrutinise the budget proposals as they relate to their area of responsibility and forward comments to the OSC on 1 February 2011.
- 3.2 The OSC will produce a single scrutiny response to the draft budget strategies that will be considered at Cabinet alongside a number of other budget related items on 17 February 2011.
- 3.3 The full timetable for the budget setting process, as reported to 22 July 2010 Cabinet, is set out in the table below.

<b>2011/12 Budget Timetable</b>		
Date	Meeting	Papers
17 <sup>th</sup> June 2010 22 <sup>nd</sup> June 2010 1 <sup>st</sup> July 2010	Cabinet Emergency Budget announced Budget Review Group	Report on in year grant reductions
22 <sup>nd</sup> July 2010	Cabinet	Budget update and budget process report In year grant reductions report
2 <sup>nd</sup> Dec 2010 9 <sup>th</sup> Dec 2010 14 <sup>th</sup> Dec 2010	Most likely date for settlement Cabinet OSC	Budget strategies Budget Strategies
6 <sup>th</sup> Jan 2011 20 <sup>th</sup> Jan 2011 25 <sup>th</sup> Jan 2011 26 <sup>th</sup> Jan 2011 26 <sup>th</sup> Jan 2011	ASCOSC Cabinet ESCOSC CTEOSC CYPOSC	Budget Strategies Tax base report Budget Strategies Budget Strategies Budget Strategies
1 <sup>st</sup> Feb 2011 [3 <sup>rd</sup> Feb 2011] 10 <sup>th</sup> Feb 2011 17 <sup>th</sup> Feb 2011	OSC East Sussex Fire Authority Sussex Police Authority Budget Cabinet	Budget Strategies Date to be confirmed Overall budget package

<b>2011/12 Budget Timetable</b>		
Date	Meeting	Papers
3 <sup>rd</sup> March 2011	Budget Council	Overall budget package

- 3.4 Appendix A are relevant extracts from the report considered at the 9 December 2010 Cabinet meeting and minutes extract.
- 3.5 Appendix B is a report on Licence Fees 2011/2012 considered at 18 November Licensing Committee plus extract from the draft minutes.
- 3.6 Appendix C is a report on fees and charges presented to 23 December Environment Cabinet Member meeting plus extract from the draft minutes.

#### **4. CONSULTATION**

- 4.1 No formal consultation has been undertaken in regard to this report.

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

##### Financial Implications:

- 5.1 There are no financial implications arising directly from this report, however members should take account of the financial implications in the appended report.

##### Legal Implications:

- 5.2 There are no legal implications arising directly from this report, however members should take account of the legal implications in the appended report.

##### Equalities Implications:

- 5.3 There are no equality implications arising directly from this report, however members should take account of the equality implications in the appended report.

##### Sustainability Implications:

- 5.4 There are no sustainability implications arising directly from this report, however members should take account of the sustainability implications in the appended report.

##### Crime & Disorder Implications:

- 5.5 There are no crime and disorder implications arising directly from this report, however members should take account of the crime and disorder implications in the appended report.

Risk and Opportunity Management Implications:

- 5.6 There are no risk and opportunity management implications arising directly from this report, however members should take account of the risk and opportunity management implications in the appended report.

Corporate / Citywide Implications:

- 5.7 There are no corporate/citywide implications arising directly from this report, however members should take account of the corporate/citywide implications in the appended report.

**SUPPORTING DOCUMENTATION**

**Appendix:**

- A. Extracts from the 9 December Cabinet Paper – Budget Update and Directorate Budget Strategies plus extract from the minutes
- B. Report on Licence Fees 2011/2012 to 18 November Licensing Committee plus extract from the draft minutes.
- C. Report on Fees and Charges to 23 December 2010 Environment CMM plus extract from the draft minutes.

**Documents in Members' Rooms/ Background Documents:**

There are none.



# **ENVIRONMENT AND COMMUNITY SAFETY OVERVIEW AND SCRUTINY COMMITTEE**

## **Agenda Item 37 Appendix A**

Brighton & Hove City Council

**Subject:** Budget Update & Budget Strategies 2011/12  
**Date of Meeting:** Cabinet 9 December 2010 Item 123  
ECSOSC 25 January 2011  
**Report of:** Director of Finance  
**Contact Officer:** Name: Mark Ireland Tel: 29-1240  
James Hengeveld 29-1242  
E-mail: mark.ireland@brighton-hove.gov.uk  
james.hengeveld@brighton-hove.gov.uk  
**Key Decision:** Yes Forward Plan No: CAB17749  
**Wards Affected:** All

### **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:**

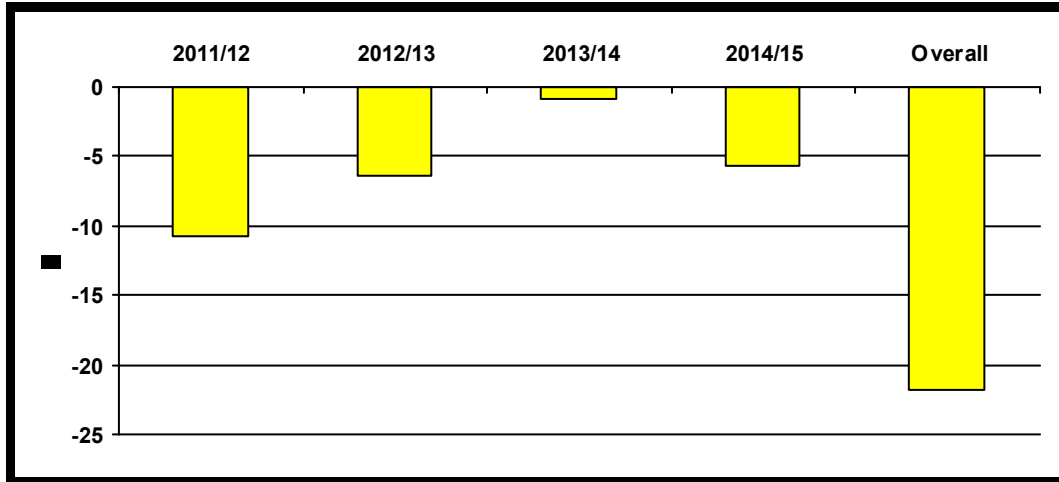
- 2.1 That Cabinet notes the high level assessment of the implications of the CSR on the national funding position for local government as set out in paras 3.1-3.6.
- 2.2 That Cabinet notes that an addendum to this report will be issued setting out the anticipated resources available to the Council if the Local Government Finance Settlement is issued prior to 9 December 2010.
- 2.3 That Cabinet considers and agrees the principles on which the General Fund Revenue Budget for 2011/12 is being prepared as set out in para 3.12.
- 2.4 That Cabinet considers and agrees 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 That Cabinet considers and notes 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 That Cabinet notes 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 February 2011 for recommending to Budget Council on 3 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 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 September 2010
Adult Social Care	18 October 2010
Environmental Health & licensing	18 November 2010
Libraries and Venues	7 December 2010
Environment	23 December 2010
CYPT	17 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 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 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.

Council Taxbase	Cabinet	20 Jan 2011
General Fund Revenue Budget and Council Tax	Cabinet	17 Feb 2011
Housing Revenue Account	HMCC	24 Jan 2011
	Cabinet	17 Feb 2011
Capital Resources and Capital Investment	Cabinet	17 Feb 2011
Budget Council		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: 25/11/10*

### 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.

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**

None

### **Background Documents**

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

**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>



**Summary of Cash Limited Budgets**

	Housing £'000	Culture & Enterprise £'000	CYPT £'000	Environment £'000	Finance & Resources £'000	Strategy & Governance £'000	Adult Social Care, LD & S75 £'000	General Fund Total £'000
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	-365	-111	-1,631	-2,065	-775	-582	-1,402	-1,631
Efficiency savings and additional income			-486					-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>

## ENVIRONMENT DIRECTORATE 2011/12 BUDGET PROPOSALS

### Strategic Context and Direction of Travel

The Environment Directorate shapes the appearance of the city and leads the creation of a public realm which is safe and accessible for residents and visitors. To do this, there are a complex range of services and funding arrangements to deliver as much money as possible to actual service delivery on the ground. There is a mix of financial arrangements such as capital projects funded through the Local Transport Plan (LTP) and other external grants for the community safety work. There is also a mix of types of provision to best meet the city's needs such as use of external contractors for parking enforcement and the provision of waste and cleansing services.

### Strategic Response to this Context is:

The adjusted base budget for 2010/11 was £37,029,000, to which corporate inflation of £452,000 would be added to give a revised budget for 2011/12 of £37,481,000. However, the overall cash limit adjustment for the directorate is a reduction of just over £500,000 leaving a new year budget of £36,980,000. The Directorate needs to address both the cash limit adjustment and other service pressures. Community Safety grants totalling £800,000 will stop altogether. In addition, there are unavoidable service pressures totalling £960,000, which means that savings of £2,260,000 are required to balance the budget.

The Environment savings and additional income (£1,600,000) identified last year as part of the budget setting process came largely from two major sources: further changes to the Cityclean waste collection rounds and increases in Parking charges. Further savings and income from these two sources not proposed in this budget strategy. In addition, we have some key service pressures including the loss of grant income for Community Safety and a reduction in income from parking tickets. The proposals set out here include: re-negotiating contracts (such as parking enforcement); reducing the use of consultants across the board; investing in under-used car parks to secure greater income and efficiencies in expenditure on staffing.

### 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>
Reduction in the level of building control income/planning grants	219
Reduction in the level of PCN income	550
No inflationary increase for Penalty notices	111
<b>TOTAL</b>	<b>880</b>



<b>Table 2 – Further Service pressures as a result of expected grant funding ending or reductions</b>	<b>2011-12 £'000</b>
Loss of Area Based Grant Funding	282
Loss of LPSA funding	520
<b>TOTAL</b>	<b>802</b>

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

#### ***Community Safety***

The Community Safety Partnership as a whole is undergoing a complete review of its processes in order to identify the priorities for funding in the light of reduced resources. In the meantime, current evaluations have identified savings of £347,000 towards the shortfall in funding. These savings include efficiencies from the restructuring of community safety activities, merging some of the teams and reducing employee related expenditure. Some of the savings will be achieved through ensuring service delivery is carefully prioritised by the Partnership and changing how services are delivered.

#### ***City Services***

City Clean has recently been through a substantial reorganisation of the refuse and recycling service resulting in £1,700,000 savings per annum and there are limited opportunities for savings within the current operational structures. However, small efficiency savings have been identified totalling £128,000. City Parks budgets have been reviewed to identify savings which the least impact on the image of the city and its parks, achieving savings of £25,000.

The release of the South Downs Joint Committee contribution of £90,000 following the establishment of the national park has been included but this has been offset by the investment of £80,000 needed for the Biosphere Reserve project officer, costs of converting tractors and mowers to higher duty diesel and other low level pressures within this service area.

#### ***Parking Services***

Contract efficiencies, a reduction in staffing levels and improved enforcement will achieve savings of £90,000.

The increased patronage experienced during 2010-11 at the refurbished Lanes and London Road car parks is expected to continue into 2011-12, achieving additional income of £380,000. Further proposed capital investment in the ex leased car parks, (£3,500,000 will be required), particularly Regency Square and Trafalgar Street is expected to yield additional income of £57,000. Other options for savings in the car parks include maintaining the equipment in house, and allowing advertising in council car parks, achieving an additional £40,000.

It is not proposed to increase on street parking tariffs other than an overall inflationary increase.

Efficiencies in the cash collection contract will achieve savings of £15,000; while a further £50,000 can be saved by bringing the machine data maintenance back in house.

A further £64,000 in savings can be realised by reviewing the use of permits, charging for Car Club bays and ensuring consistency of operation.

These savings will help to offset the £550,000 pressure on PCN income due to the reduction in the number of tickets being issued.

### ***Other Sustainable Transport***

Within other areas of Sustainable Transport, efficiencies have been identified by reducing staffing costs and consultants' fees. This follows the reduction in available budget for capital projects, and is net of any income targets.

Value for Money savings of £115,000 will be generated by reducing the number of posts in Environment Initiatives, Traffic & Transport, Road Safety and Transport Planning. There will be further Value for Money savings through a variation of certain bus routes, with no risks attached, of £50,000. Through more accurate charging of officer time to events in the city £25,000 in Value for Money savings will be achieved.

Efficiency savings of £123,000 will be generated by reducing the number of posts in Highways Engineering & Projects, Road Safety and Parking Strategy, due to the reduced level of work available for capital projects. The Highway Enforcement Team will achieve an additional £21,000 income by reviewing the fees and charges.

### ***City Planning***

A range of measures across City Planning are designed to help offset the pressures of £219,000 due to the loss of the Planning Delivery Grant during 2010/11 and the shortfall in building control income. These should achieve savings of £303,000. For 2011/12 the proposals are to reduce employee related expenditure including on consultants in Development Control, Planning Strategy, and Building Control saving £237,000. Fees will be charged for pre-application planning advice, achieving £20,000 in income. The proposed service changes include a significant reduction in the funding available to support Examinations in Public for plan preparation, achieving £46,000 in savings. The planning service still needs to allow for major development applications going to appeal and the various plans currently in preparation proceeding to examination. Uncertainty around the requirements of emerging legislation for evidence gathering, plan making and examination in the future, mean that it is difficult to accurately predict budgetary requirements.

### ***Public Protection***

A review of Public Protection will contribute a further £110,000 in savings including from reductions in staffing costs, more cost effective vehicles procurement, some additional income generation and other minor efficiency savings.

### ***Sport & Leisure***

Savings have been identified within the Sport & Leisure budgets totalling £150,000. Efficiencies in expenditure budgets, including contract variations,

private contractors and professional fees will deliver £120,000 of this. There will be further reviews of rents for individual seafront properties, ensuring that we retain fair and reasonable rents. This is expected to generate additional income of £30,000. The DC Leisure contract is currently being re-tendered, and this will be in operation for the next 10 years. It was originally feared that this would cause a pressure for this service area, due to increased utility costs and loss of income when Brighton and Hove Albion withdraw from Withdean Stadium. However, early indications are that this is unlikely to be the case, and that this new contract may deliver substantial savings which are not yet factored into this budget strategy.

**Key Risks:**

- Community Safety – the risks around re-prioritisation of work will be evaluated by the Partnership as a whole.
- Sustainable Transport – the measures proposed are of low risk to the council but some may impact events organisers.
- City Planning – Examinations in Public. The risk in reducing the funding available to support plan preparation can only be fully assessed once new legislation is published.

**2011/12 Budget proposals summary:**

Main Service Area	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
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Director	230	2					2
Parking Services	(13,280)	(279)	661	(25)		(751)	(394)
Other Sustainable Transport	11,638	194		(190)		(171)	(167)
Development Planning	2,729	13	219			(303)	(71)
Other Planning/Public Protection	2,672	23				(110)	(87)
Community Safety	1,187	11	802			(347)	466
Sport & Leisure	1,936	17		(10)		(140)	(133)
City Services	29,917	471	80			(243)	308
<b>TOTAL</b>	<b>37,029</b>	<b>452</b>	<b>1,762</b>	<b>(225)</b>		<b>(2,065)</b>	<b>(76)</b>



# BRIGHTON & HOVE CITY COUNCIL

## CABINET

4.00PM 9 DECEMBER 2010

COUNCIL CHAMBER, HOVE TOWN HALL

### DRAFT MINUTES

**Present:** Councillors Mears (Chairman), Alford, Brown, Fallon-Khan, K Norman, Simson, Smith, G Theobald and Young

**Also in attendance:** Councillors Mitchell (Opposition Spokesperson), Kitcat (Opposition Spokesperson) and Watkins (Opposition Spokesperson)

**Other Members present:** Councillors Hawkes and Phillips

### PART ONE

#### 123. BUDGET UPDATE & BUDGET STRATEGIES 2011/12

123.1 The Cabinet considered a report of the Director of Finance updating Members on the latest budget position and budget strategies for 2011/12 in anticipation of the Local Government Finance Settlement.

123.2 Councillor Young reported that a full budget package could not yet be considered by the Cabinet because the Local Government Finance Settlement had yet to be announced; details of the Schools Settlement and specific grants were also required. She announced that a council tax freeze would be proposed, attracting a £3 million grant from the Government.

123.3 Councillor Mitchell stated that the report did not provide any new information and was concerned that the proposals did not reflect the new structure of the council. She made the following comments in relation to the proposals:

- Cost cutting and job losses were alluded to in the report, but not clearly identified.
- Proposals in relation to Brightstart Nursery were misleading and had been published prior to the completion of the consultation period.
- Services for children and young people would be significantly affected; council-run youth centres should be protected and cuts to youth offending services should be reconsidered.
- The Communications Team had identified savings of £160,000 had been identified, but no detail had been provided. The team was also recruiting a new Head of Press despite a recruitment freeze.

Councillor Mitchell stated that the proposals were based on assumptions and that further detail was required.

- 123.4 The Chairman advised that it would have been irresponsible to formulate a budget until details of the financial settlement were received from Government. She explained that the Director of Finance had advised the Cabinet that it was appropriate to follow the directorate structure for the forthcoming budget. She added that the council was committed to ensuring youth services were delivered in best possible way.
- 123.5 Councillor Young stated that the move to strategic commissioning would result in budget savings through increased joint working and that vacancies would be managed to prevent job losses, which would only be a last resort.
- 123.6 Councillor Kitcat thanked officers for providing a report, despite the current uncertainty. He echoed Councillor Mitchell's concerns in relation to Brightstart Nursery and stated that job losses would follow from the reduction in transport projects. He was also concerned that the personalisation agenda would deliver the savings proposed in Adult Social Care.
- 123.7 In response to comments from Councillor Kitcat, the Chairman advised that the council must be careful about make significant savings within Culture & Enterprise, not only because of the effect on the council's revenue, but on the whole of the city's economy.
- 123.8 Councillor Theobald stated that it was important not to worry staff and the public unnecessarily before the financial settlement was received. He invited the Opposition Groups to put forward alternative savings suggestions so that the choices could be debated at Budget Council in March.
- 123.9 In response to comments about Brightstart Nursery, the Director of Finance confirmed no decision would be made by the Cabinet at this stage; the report contained initial budget strategies only and those proposals would change following receipt of further financial information. Only Full Council had the authority to agree the budget following formal recommendation from the Cabinet in the New Year.
- 123.10 Councillor Watkins stated that he would comment further once the final proposals were published, but raised concerns over the effect of the council structural arrangements on the budget process and advised that Members must play a role in monitoring it.
- 123.11 Councillor Fallon-Khan reported that the Administration had prioritised financial responsibility, achieving savings of £10 million in each of the last three years and being awarded 4 stars by the Audit Commission without burdening taxpayers and that approach would continue.
- 123.12 Councillor Norman advised that work on the personalisation agenda was continuing and that savings would be realised through a multitude of measures and in conjunction with the Value for Money Programme.
- 123.13 In response to comments from Councillor Kitcat, Councillor Young explained that the first two rounds of the Value for Money Programme focussed on identifying quick and easy savings; the next round would focus on harder to reach savings in service areas that had not yet been targeted.

123.14 **RESOLVED** - That, having considered the information and the reasons set out in the report, the Cabinet accepted the following recommendations:

- (1) That 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 be noted.
- (2) That it be noted that an addendum to the report setting out the anticipated resources available to the Council was not published because the Local Government Finance Settlement was not issued prior to 9 December 2010.
- (3) That the principles on which the General Fund Revenue Budget for 2011/12 is being prepared as set out in para 3.12 be considered and agreed.
- (4) That 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 be considered and agreed.
- (5) That the initial budget strategies for each service, developed on the basis of the original financial planning assumptions as set out in Appendix 2, be considered and noted.
- (6) That it be noted that those outline budget strategies will be subject to significant revision and update once the Council's resource position is more clearly understood.





# ENVIRONMENT AND COMMUNITY SAFETY OVERVIEW AND SCRUTINY COMMITTEE

## Agenda Item 37 Appendix B

Brighton & Hove City Council

<b>Subject:</b>	<b>Licence fees 2011/2012</b>		
<b>Date of Meeting:</b>	<b>Licensing Committee (Licensing Act 2003 Functions) 18 November 2010 Item 20 ECSOSC 25 January 2011</b>		
<b>Report of:</b>	<b>Strategic Director of Place</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Tim Nichols</b>	<b>Tel: 29-2163</b>
	<b>E-mail:</b>	tim.nichols@brighton-hove.gov.uk	
<b>Wards Affected:</b>	All		

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report sets out the proposed licence fees and charges for 2011/12 relating to Street Trading, Sex Establishments and Sex Entertainment Licences, Gambling premises, taxi licensing and other licensing functions.

#### 2. RECOMMENDATIONS:

- 2.1 That the committee approves the following variation to licence fees:
- Taxi licence fees: no increase
  - Street trading: increase by the corporate rate of inflation 2%
  - Sex shops and sex cinemas: increase by corporate rate of inflation 2%
  - Other discretionary licence fees: increase by corporate rate of inflation
  - Gambling licensing: no increase
  - Sex Entertainment Venues: New fee: £4,600.
- 2.2 That the funding of taxi marshals will be phased out over a 6 month period.

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

- 3.1 In order to ensure that council tax payers are not subsidising work concerning licensing administration and enforcement, income is raised by licence fees which aim to cover the cost of administration and enforcement of each regime. Licence fees should not be used to raise revenue, however, income is required in order to process applications and minimise risk from unlicensed and unauthorised activities. Unlicensed taxis and taxi drivers present a risk to public safety; unlicensed sex establishments operate without scrutiny and activities present a risk to community and child safety. Unauthorised street trading can cause obstruction of streets, a nuisance to shoppers and cannot be traced for

consumer protection purposes. Unlicensed gambling establishments would operate without regulation, giving rise to potential criminal incursion, risk to the vulnerable and lack of consumer protection. Intelligent commissioning will require meeting demand in an informed way, reducing unnecessary financial pressures and reducing subsidy from council tax payers consistent with corporate charging policy.

### **Hackney Carriage & Private Hire**

- 3.2 At the 24<sup>th</sup> June meeting of this committee, the Chairman stated that a wholesale review of taxi licence fees and budgets had been initiated and the outcome would be reported back to Committee in November. The review was intended to verify the position in relation to the true income and expenditure of operating the function, this information would then be used to inform future fee setting levels.
- 3.3 Earlier this year, following the receipt of a Freedom of Information Request into the costs of administering the licensing function and the associated fee income, it became clear that the recording of financial information should be amended so as to allow greater transparency.
- 3.4 The Council had always accounted for the activity by matching the income from license fees against the direct costs of running the service; this showed that the income exceeded the direct expenditure. The review identified all expenditure that the Council was incurring in administering the service; this included both direct and indirect costs. Indirect costs for example would include an element of management time to oversee the activity but which had not been previously shown as a cost to the service, but is a legitimate expense in administering the licensing function. The results of this review are set out in the table below.

Financial Year	Balance on Taxi License Fees £000*
2007/08 Actual	6
2008/09 Actual	16
2009/10 Actual	(9)
2010/11 Forecast	(17)
<b>Total Deficit</b>	<b>(4)</b>

- A positive figure represents a surplus

- 3.5 Fees should be set each year to recover the expected cost of administering the service. The figures show that over the last four years, despite some fluctuations the income raised from fees has just about been enough to recover the costs incurred. Therefore, the fees that have been set in previous years have been at the appropriate level.
- 3.6 The initial cost projections for 2011/12 show that if license fee levels increase by the corporately agreed level of inflation of 2% for 2011/12 a slight deficit will occur, this would mean fees would need to increase by a greater sum to achieve a break even budgeted position on the account. The council is committed to keeping the cost of administering the service as low as possible, thereby allowing fees to be set at the minimum level. Therefore, over the coming months a full review will be undertaken of all expenditure within the service to find efficiencies. A realistic target will be to find efficiencies totalling

£20,000, if this can be achieved the licence fees for next year can be frozen at the 2010/11 rate, which will be a reduction in real terms of 2%.

- 3.7 The council must have regard to the fact that fees received are intended only to defray expenditure properly incurred. It is considered that the cost of a taxi marshalling service would not fall within the ambit of the taxi license fee setting powers, therefore taxi licence fees cannot be increased to cover the cost of this service. The council will be working with all interested parties to look at alternative courses of action.

### Sex shops and sex cinemas

- 3.8 Following the same principles as set out above on Hackney Carriage & Private Hire, a trading position has been established, taking into account all expenditure that the Council has incurred in administering the service, including both direct and indirect costs. (Indirect costs for example would include an element of management time to oversee the activity, a legitimate expense in administering the licensing function). The results of this review are set out in the table below.

Financial Year	Balance on Sex Shops and Sex Cinemas Fees £000*
2007/08 Actual	(2)
2008/09 Actual	1
2009/10 Actual	( 7)
2010/11 Forecast	(12)
Total Deficit	(20)

- A positive figure represents a surplus

The initial cost projections for 2011/12 show that if license fee levels increase by the corporately agreed level of inflation of 2% for 2011/12 a deficit will occur. This would mean fees would need to increase by a greater sum to achieve a break even budgeted position on the account. As the council is committed to keeping the cost of administering the service as low as possible, a review of the expenditure will be undertaken over the coming months to find efficiencies, in order to reduce the deficit.

### Street Trading

- 3.9 Following the same principles as stated previously, a trading position has been established for Street Trading, taking into account all the council expenditure incurred in administering the service. This would also include an element of management time to oversee the activity. The results of this review are set out in the table below.

Financial Year	Balance on Street Trading Fees £000*
2007/08 Actual	(29)
2008/09 Actual	(33)
2009/10 Actual	(20)
2010/11 Forecast	(17)

Total Deficit	(99)
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- A positive figure represents a surplus

Fees should be set each year to recover the expected cost of administering the service. The figures show that over the last four years, the income raised from Street Trading fees has not been sufficient to recover the costs incurred. The initial cost projections for 2011/12 show that if license fee levels increase by the corporately agreed level of inflation of 2% for 2011/12 a deficit will still occur. This would mean fees would need to increase by a greater sum to achieve a break even budgeted position on the account. As the council is committed to keeping the cost of administering the service as low as possible, a review of the expenditure, both direct and indirect, will be undertaken over the coming months to try and find efficiencies, in order to reduce this deficit.

### **Sex Entertainment Venues**

- 3.10 The Policing and Crime Act introduced a new type of venue “Sex Entertainment Venues” (lap dancing clubs). Following the principle of setting a fee to recover the expected cost of providing the service, the initial cost projections show that a licence fee of £4,600 would be appropriate. This will of course continue to be reviewed each year.
- 3.11 Licensing fees are set at a level that officers reasonably expect will cover the cost of service provision.
- 3.12 Proposed fees are set out in Appendix A.

### **4. CONSULTATION**

- 4.1 Council’s finance officer and legal services.

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

#### Financial Implications:

- 5.1 License fees are set annually at a level that it is reasonably believed will cover the costs of providing the service, including enforcement and administration.

Finance Officer Consulted: Karen Brookshaw

Date: 15.10.2010

#### Legal Implications:

- 5.2 Legal constraints on setting fees  
Fees must be charged in accordance with the requirements of the legislation under which they are charged. Thus for instance the Licensing Act 2003 gives the Council no discretion as they are set centrally by the relevant government department. Other legislation such as the Local Government (Miscellaneous Provisions) Act 1982 which covers a whole raft of activities and includes street trading and sex establishments simply states that we may charge such fees as we consider reasonable.

The term 'Reasonable' however does not imply wide discretion but incorporates important legal principles and constraints. These were highlighted in the case of *R v Manchester City Council ex parte King* concerning street trading. This case held that the fees charged must be related to the costs incurred in providing the street trading service. They must not be used to raise revenue generally. This principle is key and applies to other licensing regimes such as sex establishments. This means the fees must be set at a level reasonably expected to cover the cost of providing the service.

This principle has been reinforced by the introduction of the European Services Directive which took effect from the end of 2009. It aims to ensure that licence applications and procedures are transparent and burdens on business kept to a minimum. The processes must be non-discriminatory, justified, proportionate, clear, objective, made in advance, transparent and accessible. The domestic legislation will require "any charges provided for by a competent authority which the applicant may incur under an authorisation scheme must be reasonable and proportionate to the cost of the authorisation procedures and formalities under the scheme and must not exceed those procedures and formalities". Any fee charged for establishing a service can only be based on cost recovery and cannot be set at an artificial high level to deter service sectors from an area. Application costs can include administration, initial visits, third party costs (e.g. expert advice like a vet), management costs and local democracy costs. The directive also requires that ongoing enforcement costs should be refundable in the event of an application refusal. Council should schedule regular fee reviews.

Therefore the trading accounts must be carefully looked at in accordance with these principles. There is a risk of challenge by way of Judicial Review in cases where fees are set at an unreasonable level which does not relate to the cost of providing the service.

Lawyer Consulted: Rebecca Sidell

Date: 03.11.10

Equalities Implications:

- 5.3 There are no direct equalities implications.

Sustainability Implications:

- 5.4 There are no direct sustainability implications

Crime & Disorder Implications:

- 5.5 There are no direct crime and disorder implications.

Risk and Opportunity Management Implications:

- 5.6 None

Corporate / Citywide Implications:

- 5.7 The city council's ability to raise income impacts on the level of Council Tax and service levels and therefore has citywide implications. A process for a clear, accountable, transparent process for setting fees is set out in appendix B.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

Appendix A – list of fees and charges.  
Appendix B - Flowchart

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

None

### **Background Documents:**

None

## APPENDIX A

Gambling Act 2005      2010/11 CHARGE PER UNIT as table below      2011/12 PROPOSED CHARGE PER UNIT no change      % INCREASE no change

Table of Premises Licence Fees for Brighton &amp; Hove Licensing Authority

Classes of Premises Licence	Reg. 4(2)(a) Conversion - fast track	Reg. 4(2)(b) Conversion - non fast track	Reg. 5(2)(a) Non Conversion - Provisional Statement Premises	Reg. 5(2)(b) Non Conversion - Other Premises	Reg. 6 and Reg. 8 First Annual and Annual Fees	Reg. 10 Change of Circumstance	Reg. 11 Variation	Reg. 12 Transfer	Reg. 13 Copy of Licence	Reg. 14 Reinstatement	Reg. 15 Provisional Statement
Regional Casino	n/a	n/a	n/a [8,000]	n/a [3,000]	n/a [15000]	n/a [50]	n/a [7,500]	n/a [6,500]	n/a [25]	n/a [6,500]	n/a [15,000]
Large Casino	n/a	n/a	n/a [5,000]	n/a [3,000]	N/a [10000]	N/a [50]	n/a [5,000]	n/a [2,150]	n/a [25]	n/a [2,150]	n/a [10,000]
Small Casino	n/a	n/a	n/a [3,000]	n/a [3,000]	N/a [5,000]	n/a [50]	n/a [4,000]	n/a [1,800]	n/a [25]	n/a [1,800]	n/a [8,000]
Existing Casino	£260 [300]	£1,155 [2,000]	n/a	n/a	£1,500 [3,000]	£11.55 [50]	£1,155 [2,000]	£1,155 [1,350]	£11.55 [25]	£1,155 [1,350]	n/a
Bingo Premises	£260 [300]	£1,155 [1,750]	£577.50 [1,200]	£1,155 [3,500]	£500 [1,000]	£11.55 [50]	£1,155 [1,750]	£1,155 [1,200]	£11.55 [25]	£1,155 [1,200]	£1,155 [3,500]
AGCs	£260 [300]	£1,000 [1,000]	£577.50 [1,200]	£1,155 [2,000]	£500 [1,000]	£11.55 [50]	£1,000 [1,000]	£1,155 [1,200]	£11.55 [25]	£1,155 [1,200]	£1,155 [2,000]
Betting – Tracks	£260 [300]	£1,155 [1,250]	£577.50 [950]	£1,155 [2,500]	£500 [1,000]	£11.55 [50]	£1,155 [1,250]	£950 [950]	£11.55 [25]	£950 [950]	£1,155 [2,500]
FECs	£260 [300]	£1,000 [1,000]	£577.50 [950]	£1,155 [2,000]	£375 [750]	£11.55 [50]	£1,000 [1,000]	£950 [950]	£11.55 [25]	£950 [950]	£1,155 [2,000]
Betting - Other	£260 [300]	£1,155 [1,500]	£577.50 [1,200]	£1,155 [3,000]	£300 [600]	£11.55 [50]	£1,155 [1,500]	£1,155 [1,200]	£11.55 [25]	£1,155 [1,200]	£1,155 [3,000]
Lotteries - New								£40.00	*	£40.00	0.00
- Renewal								£20.00	*	£40.00	0.00

Prices shown in pounds (£) are the relevant fees in Brighton & Hove only; prices in square brackets are legal maximum levels for information.



**Brighton & Hove City Council**  
**Environmental Health & Licensing**  
**Gambling Act 2005 - Rolling Account**

	<b>EVH041</b>	<b>EVH041</b>	<b>EVH041</b>	<b>Rolling</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>3 year</b>
	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>Position</b>
<b>Employees</b>				
Salaries	53,095	32,470	32,790	
National Insurance	4,257	2,790	2,820	
Superannuation	8,798	5,730	5,790	
Advertising				
Training				
Overtime	199			
Agency Staff	(52)	100	100	
Insurance				
	<u>66,297</u>	<u>41,090</u>	<u>41,500</u>	
<b>Premises</b>				
Room Hire				
	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Transport</b>				
Vehicles				
Staff Travel Allowances	251			
	<u>251</u>	<u>0</u>	<u>0</u>	
<b>Supplies &amp; Services</b>				
Office Consumable Costs	946			
Telephone Costs				
ICT Costs		(60)	(60)	
Other Supplies & Services				
Postages				
	<u>946</u>	<u>(60)</u>	<u>(60)</u>	
<b>Support Services</b>				
Departmental Admin Charge	2,597	1,190	1,214	
	<u>2,597</u>	<u>1,190</u>	<u>1,214</u>	
<b>Income</b>				
Grants				
Licences	(60,125)	(39,280)	(40,070)	

	<u>(60,125)</u>	<u>(39,280)</u>	<u>(40,070)</u>	
<b>(Surplus)/Deficit</b>	<u>9,966</u>	<u>2,940</u>	<u>2,584</u>	<u>15,490</u>

## Proposed licence fees

	2010/11	2011/12	% increase
Cosmetic piercing (acupuncturists, tattooists, cosmetic piercers, per premises, per additional piercer)	116.00	118.30	2.0%
<b>Street trading</b>			
Upper Gardner Street	576.40	588.00	2.0%
Zone B	690.70	704.50	2.0%
Zone A	4,743.20	4,838.00	2.0%
Street artists	33.00	33.70	2.0%
Misc. short term	33.00	33.70	2.0%
Farmers market per stall	247.70	252.60	2.0%
Small street market per occasion	330.00	336.60	2.0%
<b>Sex Entertainment Venue</b> (lap dancing)	N/A	4,600.00	New fee
<b>Sex establishments</b>			
Grant	11,837.00	12,073.70	2%
Renewal	10,061.45	10,262.70	2%
Occasional	4,044.00	4,124.90	2%
<b>Taxi licences</b>			
First Application	66.00	66.00	0%
CRB check	36.00	36.00	0%
Hackney Carriage/Private Hire Drivers Licence	44.00	44.00	0%
Hackney Carriage Vehicle Licence	180.00	180.00	0%
Private Hire Vehicle Licence	157.00	157.00	0%
Hackney Carriage plate deposit	38.00	38.00	0%
Private Hire plate deposit	28.00	28.00	0%
Private Hire operator licence (1 or 2 cars)	56.00	56.00	0%
Private Hire operator licence (3 or more cars)	197.00	197.00	0%
<b>Animal welfare</b>			
Collection of reclaimed dogs: Statutory charge	26.00	26.52	2%
Dog warden charge	21.00	21.42	2%
Kennelling per day	21.00	21.42	2%
Dog fouling (fixed penalty)	31.00	31.62	2%

Process: Setting Licence fees - 06/xxxx/xx

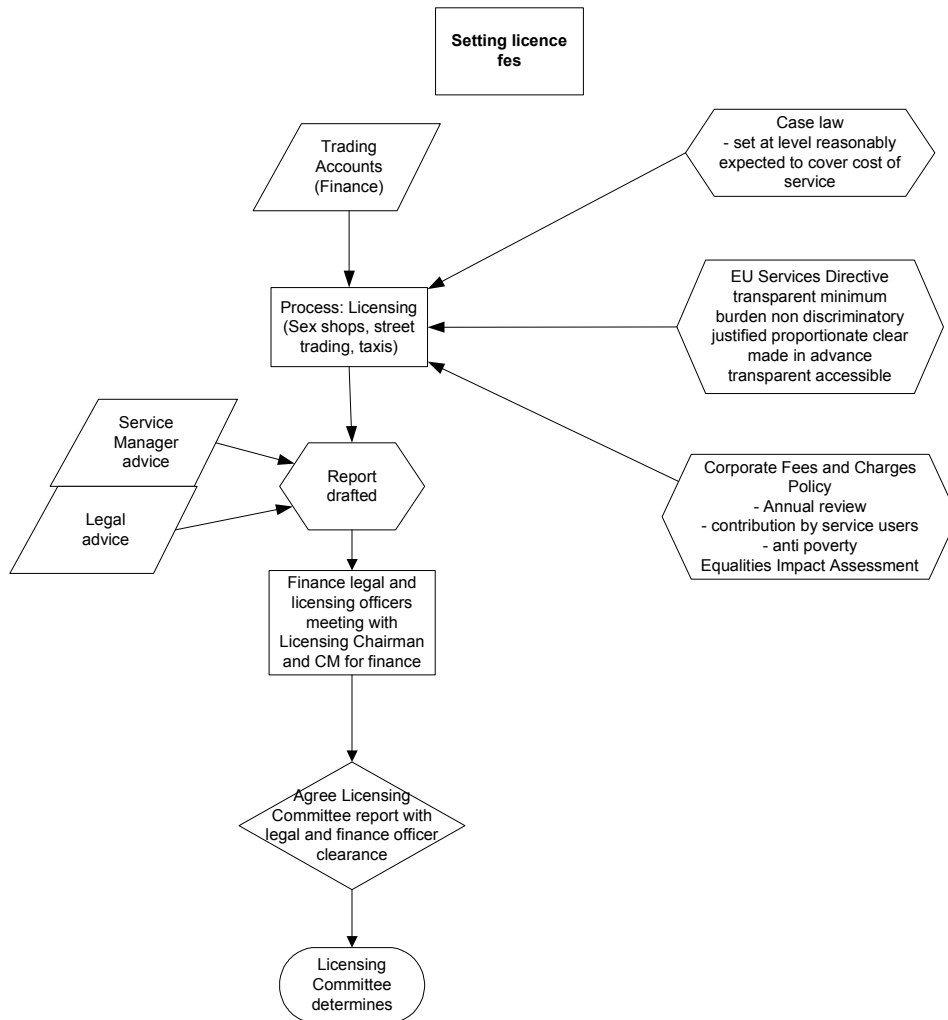
Service: Environmental Health & Licensing

Date: 26/03/10

Version No: 1

Service Manager: Tim Nichols

Author: Jean Cranford



**EXTRACT FROM THE DRAFT MINUTES OF THE LICENSING COMMITTEE (NON LICENSING ACT 2003 FUNCTIONS) 18 NOVEMBER 2010**

**Present:** Councillors Cobb (Chairman), Lepper (Deputy Chairman), West, Harmer-Strange, Hawkes, Hyde, Kitcat, Marsh, Older, Phillips, Pidgeon, Simson, Smart and Wrighton

**Apologies:** Councillor Watkins

**Officers :** Tim Nichols, Head of Environmental Health and Licensing; Jean Cranford, Licensing Manager; Rebecca Sidell, Lawyer and Penny Jennings, Democratic Services Officer

**PART ONE**

**13. PROCEDURAL BUSINESS**

**13a Declaration of Substitutes**

13.1 Councillor Smart declared that he was substituting for Councillor C Theobald.

**20 LICENCE FEES**

20.1 The Committee considered a report of the Director of Place setting out the proposed licence fees and charges for 2011/12 relating to Street Trading, Sex Establishments and Sex Establishment Licences, Gambling premises, taxi licensing and other licensing functions.

20.2 The Head of Environment and Licensing explained that in order to ensure that council tax payers were not subsidizing work concerning licensing administration and enforcement, income was raised in order to cover the cost of administration and enforcement of each regime. Whilst licence fees should not be used to raise revenue, income was required in order to process applications and to minimise risk from unlicensed activities.

20.3 Councillor Kitcat stated that he was very concerned that the future of the taxi marshal scheme appeared to be doubtful. This was a valuable initiative and measures should be undertaken in order to safeguard its long term future. He enquired whether it would be possible to raise an additional levy to cover these costs.

20.4 The Head of Environmental Health and Licensing explained that the way in which fees were set was heavily prescribed by legislation.

20.5 Councillor Simson considered that alternative funding streams should be actively sought in order to secure the future of the taxi marshal scheme and that the wording of the resolution should be strengthened in order to reflect that. Other Members of the Committee concurred in that view.

- 20.6 Councillor Kitcat stated that he considered that the fees for sex shops and sex cinemas seemed very high. It seemed very difficult to justify such high levies. The Head of Environmental Health and Licensing re-iterated his remarks about the prescribed nature of licensing legislation and advised that all parties had been advised of the proposed levels of increase at an early stage.
- 20.7 Councillor West stated that whilst the points made regarding the manner in which fees were set were accepted, he considered that it would be appropriate for Members to receive a report to a future meeting detailing how licence fees were arrived at in much greater depth.
- 20.8 Councillor Smart referred to the means by which risk to the licensing authority could be minimized. In responding the Head of Environmental Health and Licensing explained that the police had powers available to them which the licensing authority did not.
- 20.9 Councillor Wrighton referred to the fees levied for lap dancing establishments referring to the vulnerability of young girls involved in the trade. She enquired whether only one visit per year was carried out as appeared to be indicated by the report. The Head of Environmental Health and Licensing stated that a risk rating was applied to premises and the number of visits carried out was dependent on that allocated level of risk.
- 20.10 Councillor Hawkes asked whether premises received prior notification of visits and it was explained that whether or not prior notification was given was dependent the circumstances of each visit. However, most visits were unannounced.
- 20.11 **RESOLVED – (1))**That the Committee approves the following variation to licence fees:
- Taxi licence fees: no increase
  - Street trading: increase by the corporate rate of inflation 2%
  - Sex shops and sex cinemas: increase by corporate rate of inflation 2%
  - Other discretionary licence fees: increase by corporate rate of inflation
  - Gambling licensing: no increase
  - Sex Entertainment Venues: New fee 4,600.

(2) That the funding of taxi marshals from its current source will be phased out over a 6 month period, other funding will be sought.

**Note:** Following discussion the Committee were in agreement that a further report be submitted (for information) to a future meeting of the Committee setting out in precise detail as to how the fees for sex shops, sex cinemas and Sex Entertainment Venues were calculated

# **ENVIRONMENT AND COMMUNITY SAFETY OVERVIEW AND SCRUTINY COMMITTEE**

## **Agenda Item 37 Appendix C**

Brighton & Hove City Council

<b>Subject:</b>	<b>Fees and Charges 2011/12</b>		
<b>Date of Meeting:</b>	<b>23 December 2010 CMM 25 January 2011 ECSOSC</b>		
<b>Report of:</b>	<b>Strategic Director, Place</b>		
<b>Contact Officer:</b>	<b>Name: Karen Brookshaw</b>	<b>Tel: 29-3047</b>	
	<b>E-mail: karen.brookshaw@brighton-hove.gov.uk</b>		
<b>Key Decision:</b>	<b>No</b>		
<b>Wards Affected:</b>	<b>All</b>		

### **FOR GENERAL RELEASE**

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

1.1 This report sets out the proposed fees and charges for 2011/12.

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

2.1 That the Cabinet Member agrees the proposed fees and charges for 2011/12 as set out in the report.

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

3.1 The Budget Process Report 2010/11 agreed at Cabinet in July 2009, specified that Fees and Charges are assumed to increase by a standard inflation rate each year, which is 2% for 2011/12.

3.2 In general, the Fees and Charges proposed in this report reflect the requirement for a 2% increase. It is not always possible when amending a fee to increase it by exactly 2% each year. For example, the minimum increase that can be applied to a £1 parking fee tariff is 10% (10p) due to the minimum coinage requirements of the ticket machines. In addition, 5p and 10p coins will be substantially changed next year and made from a different material, meaning that it is unlikely that they will be useable in parking machines. The proposed fee increases are detailed in Appendix 1.

- 3.3 There are some fees and charges which are quoted inclusive of VAT, for example parking in off street car parks, and therefore the fee for 2011/12 will need to take into account the new rate of VAT of 20% applicable from 4th January 2011. Tariffs which are inclusive of VAT are marked in the appendices.

### **Parking Fees**

- 3.4 Detailed information on the proposed parking fees is given in Appendix 1. The changes proposed to parking tariffs aim to meet the corporate inflation target of 2%.
- 3.5 Overall, parking tariffs in off-street car parks are proposed to increase by 1.5% while on-street Pay & Display parking is proposed to increase by 1.9%. There will also be an increase of 1.9% in annual resident permits, while visitor permits will remain the same. Overall the objective is to encourage motorists to use off-street parking rather than on-street, in line with national guidance.
- 3.6 Certain tariffs at the Lanes, Regency Square, Trafalgar Street and London Road car parks are reduced, with low cost parking in the evenings and overnight. Long stay parking at Black Rock remains at £5 for 9 hours and in Madeira Drive lower winter tariffs will continue to support local businesses.

### **Network Management**

- 3.7 A new fee of £47.00 is proposed for replacing the lining after crossover work. This is in line with the fee charged for other lining work. All Network Management fees are listed in Appendix 1.

### **Parking Permits:**

- 3.8 In response to demand for more **Trader Permits**, which reduce the cost of parking for traders and make it more convenient, without the need to buy Pay and Display tickets, it is proposed that the quota be increased. To help fund this, it is proposed to increase the quarterly charge from £75 to £90 and introduce a new annual charge of £350, as this reduces a loss of revenue on Pay and Display.
- 3.9 Trader Permits and **Business Permits** have risen by only 3-6% in the last 6 years and offer parking at a fraction of the cost of on-street Pay & Display. Business Permits are proposed to increase from £162 to £175 per annum. Both Trader and Business Permits remain very good value for money and significantly less than the daily on-street charge.
- 3.10 The cost of enforcing **Light Touch** resident parking schemes exceeds income in those areas. To make these schemes more cost effective it is proposed that the annual charge is raised from £63 to £65. This is still very reasonable, and can be compared with residents' parking scheme charges of £110 per annum.
- 3.11 **Suspended Bays** are sometimes needed to allow for works or removal lorries when residents are moving house. Changes to the law have made it harder to meet the costs of enforcing Suspended Bays. It is therefore proposed to increase the cost of short term suspensions (up to 8 weeks)



from £20 to £30 per day. Longer term suspensions are proposed to reduce from £20 to £15 per day.

- 3.12 **School Permits** offer a similar benefit to that of a resident permit holder, allowing a member of school staff unlimited parking within a resident parking zone. The proposal is to make them the same price as a resident permit, which would increase the price from £82 to £110 per annum.
- 3.13 **Professional Carers Permits** are available to a range of workers such as nurses and midwives. These permits offer a significant benefit allowing a carer one hour parking at a time, within resident parking schemes. The proposal is to increase the cost from £20 to £25 per annum.
- 3.14 **Dispensations** are used by staff working on or near the highway, for example to repair traffic signals or utilities, and who require access to restricted locations. The proposals would increase the cost of dispensations from £20 to £30 per annum to help cover the cost of administering the service whilst continuing to represent very good value for money.

#### **Building Control Fees**

- 3.15 These are all remaining the same and are listed in Appendices 2 - 10.

#### **Horsdean**

- 3.16 The 7 day licence fee will be kept at £60 for 2011/12, in order that we remain in line with neighbouring authorities. £40 of this relates to rent and £20 to utility costs.

#### **Trading Standards**

- 3.17 The majority of fees and charges will increase in line with the corporate rate of inflation, 2%. The exceptions to this are licences for explosives which are set by legislation. The revised fees are given in Appendix 1.

#### **Environmental Health: Food Safety**

- 3.18 It is proposed to uplift the Level 2 Training Course fee in Food Safety (Basic Food Hygiene) from £55 to £60 as a contribution towards increased administration and management costs. This fee will remain lower than that of competitors. There are certain fees which are set by statute, as shown in Appendix 1.

### **4. CONSULTATION**

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

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

#### Financial Implications:

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

### Legal Implications:

- 5.2 Fees must be set in accordance with the requirements of the legislation under which they are charged. Generally fees should be set at a level reasonably expected to cover the cost of providing the service and must not be used to raise revenue.

*Lawyer Consulted:*

*Rebecca Sidell*

*Date: 19/11/10*

### Equalities Implications:

- 5.3 Parking: An objective of the changes has been to move towards a more consistent and fair citywide approach. The majority of the above inflation proposals relate to permits that have been undervalued for some time. Car Club bays have been undervalued since their inception, as it was a pilot scheme. The changes would help to redress the balance towards a more consistent and fair citywide approach to parking charges.
- 5.4 Sustainable Transport: An objective of the changes has been to move towards a more consistent and fair citywide approach. The majority of the above inflation proposals relate to charges that are rounded up by one pound. In terms of lining across crossovers this is a new cost to cover the cost of administration, site work and implementation.
- 5.5 Environmental Health: Raised charges for pest control and stray dogs plus loss of cash handling affects low-income groups negatively. Actions to minimise impact include: promoting responsible pet ownership and micro chipping, offering pest control, drainage and public health advice and investigation service. Banking cash using drop box facility and encouraging electronic payment will replace cash handling over time. Fees from health promotion courses can be used to subsidise foreign language courses such as Chinese and Bangladeshi; (Positive impact). Exhumation charges may disproportionately affect faith groups, but are very rare. Other EH fees appear equality neutral.

### Sustainability Implications:

- 5.6 There are no direct sustainability implications arising from this report.

### Crime & Disorder Implications:

- 5.7 There are no direct crime and disorder implications arising from this report.

### Risk and Opportunity Management Implications:

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

### Corporate / Citywide Implications:

- 5.9 The Council's financial position impacts on levels of Council tax and service levels and therefore has citywide implications.

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

6.1 Not applicable.

**7. REASONS FOR REPORT RECOMMENDATIONS**

7.1 Not applicable.

**SUPPORTING DOCUMENTATION**

**Appendices:**

1. Proposed Fees & Charges 2011/12
2. Proposed Building Control Fees
3. Proposed Building Control Fees
4. Proposed Building Control Fees
5. Proposed Building Control Fees
6. Proposed Building Control Fees
7. Proposed Building Control Fees
8. Proposed Building Control Fees
9. Proposed Building Control Fees
10. Proposed Building Control Fees

**Documents in Members' Rooms**

None

**Background Documents**

None



## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>SUSTAINABLE TRANSPORT</b>			
<b><u>NETWORK MANAGEMENT</u></b>			
Vehicle Crossing Inspection - First inspection	11.00	11.00	0.0
Vehicle Crossing Inspection - Proceeding to works	73.00	74.00	1.4
Private Road Opening Licences (New)	302.00	308.00	2.0
Private Road Opening Licences (Existing)	195.00	199.00	2.1
Temp. Multi-Phase Traffic Signal Licence	100.00	102.00	2.0
<b>Additional Search Enquiries</b>			
Solicitors and other agency queries per question	31.00	32.00	3.2
<b>Traffic Regulation Orders - Planned (Temp or Permanent)</b>			
Administration & advertising costs	1,530.00	1,561.00	2.0
<b>Traffic Regulation Orders - Notices (Temp - Emergency)</b>			
Administration fee & officer time	193.00	197.00	2.1
<b>SCAFFOLD LICENCE</b>			
Initial 6 weeks	30.00	31.00	3.3
Renewal subsequent 8 weeks	30.00	31.00	3.3
Initial 6 weeks for 12m. length along the Public Highway	157.00	160.00	1.9
Renewal subsequent 8 weeks for 12m. length along Public Highway	157.00	160.00	1.9
<b>SKIP LICENCE</b>			
Returnable Deposit	52.00	53.00	1.9
Deposit Processing Fees	15.00	15.00	0.0
7 day licence	12.00	13.00	8.3
28 day licence	32.00	33.00	3.1
<b>HOARDING</b>			
Area of hoarding less than 10 square metres of ground plan Initial 8 weeks	30.00	31.00	3.3
Renewal subsequent 12 weeks per square metre	30.00	31.00	3.3
Area of hoarding 10 square meters or more of ground plan 12 weeks per square metre	18.00	18.00	0.0
<b>MATERIALS</b>			
Per week	12.00	13.00	8.3
Secure Hazardous Waste, Lockable Storage Containers, Temporary offices, Welfare facilities and Asbestos removal De-contamination units. Per square metre	17.00	17.00	0.0

## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>OBJECTS ON THE HIGHWAY (TABLES AND CHAIRS, SHOP DISPLAY ETC)</b>			
Initial application less than 5 square metres	89.00	91.00	2.2
Initial application 5 square metres or greater	293.00	299.00	2.0
Annual renewal fee per square metre	17.00	18.00	5.9
<b>A-BOARD LICENCE</b>			
New application first year	69.00	70.00	1.4
Annual renewal fee	48.00	49.00	2.1
<b>SIGNS</b>			
Brown Tourist signs	158.00	161.00	1.9
Neighbourhood watch signs	32.00	33.00	3.1
<b>LINING</b>			
Access Protection White Lines	46.00	47.00	2.2
Replacing lining after crossover work	New	47.00	New
<b><u>CAR PARKING</u></b>			
<b>Lanes Car Park (VAT inclusive tariffs)</b>			
1 hour	2.40	2.50	4.2
2 hours	4.80	5.00	4.2
3 hours	7.00	7.50	7.1
4 hours	9.00	9.50	5.6
5 hours	11.00	11.00	0.0
6 hours	13.00	14.00	7.7
7 hours	17.00	delete	
8 hours	19.00	delete	
9 hours	21.00	20.00	-4.8
24 hours	23.00	23.00	0.0
Evenings 18.00 – 24.00	4.50	5.00	11.1
Night 24.00 – 09.00	7.50	7.50	0.0
Lost ticket	23.00	23.00	0.0
<b>London Road (VAT inclusive tariffs)</b>			
1 hour	1.00	1.00	0.0
2 hours	2.00	2.00	0.0
4 hours	3.00	3.50	16.7
6 hours	4.00	4.50	12.5
9 hours	6.50	6.00	-7.7
24 hours	14.00	12.50	-10.7
Evenings 18.00 – 24.00	New	3.50	
Night	New	4.50	
Season Ticket – Annual	700.00	750.00	7.1
Season Ticket – Annual (Reduced tariff)	New	600.00	New
Weekly	32.00	35.00	9.4

## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>Norton Road Car Park (VAT inclusive tariffs)</b>			
1 hour	0.50	0.60	20.0
2 hours	1.00	1.20	20.0
4 hours	2.00	2.20	10.0
5 hours	3.00	3.20	6.7
9 hours	4.00	4.20	5.0
12 hours	4.50	4.70	4.4
Annual Season Ticket	470.00	475.00	1.1
<b>Rottingdean West Street &amp; High Street</b>			
1 hour	0.50	0.50	0.0
2 hours	1.00	1.00	0.0
3 hours	2.00	2.00	0.0
<b>Rottingdean Marine Cliffs Car Park</b>			
1 hour	0.50	0.50	0.0
2 hours	1.00	1.00	0.0
3 hours & over	2.00	2.00	0.0
Quarterly season ticket	26.00	25.00	-3.8
<b>King Alfred Car Park</b>			
1 hour	1.00	1.00	0.0
2 hours	1.40	1.50	7.1
3 hours	2.00	2.00	0.0
4 hours	2.50	2.50	0.0
<b>Haddington Street</b>			
1 hour	0.50	0.50	0.0
2 hours	1.00	1.00	0.0
3 hours	1.50	1.50	0.0
<b>Black Rock Car Park</b>			
1 hour	1.00	1.00	0.0
2 hours	2.00	2.00	0.0
3 hours	3.00	3.00	0.0
4 hours	4.00	4.00	0.0
9 hours	5.00	5.00	0.0
<b>Regency Square Car Park (VAT inclusive tariffs)</b>			
1 hour	2.00	2.50	25.0
3 hours	4.50	5.00	11.1
4 hours	6.50	7.00	7.7
6 hours	9.50	9.50	0.0
24 hours	12.50	12.50	0.0
Evenings 18.00 – 24.00	4.50	5.00	11.1
Night	New	6.50	
Quarterly season ticket	525.00	500.00	-4.8
Annual season ticket	1755.00	1500.00	-14.5

## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>Trafalgar Street Car Park (VAT inclusive tariffs)</b>			
2 hours	2.50	2.50	0.0
4 hours	4.00	4.50	12.5
6 hours	6.00	6.00	0.0
9 hours	7.50	7.50	0.0
12 hours	9.50	delete	
24 hours	12.50	12.50	0.0
Evenings 18.00 – 24.00	New	5.00	
Night	New	6.50	
Quarterly season ticket	504.00	500.00	-0.8
<b>High Street Car Park (VAT inclusive tariffs)</b>			
2 hours	2.00	2.50	25.0
4 hours	4.50	4.50	0.0
6 hours	6.50	7.00	7.7
9 hours	7.50	8.50	13.3
12 hours	9.00	delete	
24 hours	10.00	12.50	25.0
Quarterly season ticket	538.00	500.00	-7.1
Annual season ticket	1979.00	1500.00	-24.2
<b>Oxford Court Car Park (VAT inclusive tariffs)</b>			
2 hours	2.00	2.50	25.0
3 hours	3.50	delete	delete
4 hours	5.00	4.00	-20.0
6 hours	6.00	5.00	-16.7
9 hours	7.00	7.50	7.1
12 hours	9.00	9.00	0.0
24 hours	10.00	12.50	25.0
Quarterly season ticket	454.00	500.00	10.1
<b>Carlton Hill Car Park (VAT inclusive tariffs)</b>			
2 hours	2.50	3.00	20.0
4 hours	5.00	5.50	10.0
6 hours	8.00	8.00	0.0
12 hours	9.00	9.00	0.0
24 hours	15.00	12.50	-16.7
Quarterly season ticket	538.00	500.00	-7.1
<b>Central Brighton</b>			
<b>North Short Term (Zone Y)</b>			
30 mins	1.60	1.70	6.2
1 hour	3.20	3.20	0.0
2 hours	6.00	6.00	0.0
<b>North - Medium Term (Zone Y)</b>			
1 hour	1.60	1.70	6.2
2 hours	3.00	3.00	0.0
4 hours	6.00	6.00	0.0



## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>South - Short Term (Zone Z)</b>			
30 mins	1.60	1.70	6.2
1 hour	3.20	3.20	0.0
2 hours	6.00	6.00	0.0
<b>South - Medium Term (Zone Z)</b>			
1 hour	1.60	1.70	6.2
2 hours	3.00	3.00	0.0
4 hours	6.00	6.00	0.0
<b>Seafront (Summer tariff)</b>			
1 hour	1.20	1.50	25.0
2 hours	2.20	2.20	0.0
3 hours	3.00	3.00	0.0
4 hours	4.00	4.00	0.0
6 hours	7.00	7.00	0.0
9 hours	10.00	10.00	0.0
<b>Seafront (Winter tariff)</b>			
1 hour	0.60	0.70	16.7
2 hours	1.10	1.20	9.1
3 hours	3.00	3.00	0.0
4 hours	4.00	4.00	0.0
<b>Coach park, Madeira Drive</b>			
8 hours	15.00	15.00	0.0
<b>All other areas</b>			
<b>Short Term</b>			
15 mins	0.20	0.20	0.0
30 mins	0.60	0.60	0.0
2 hours	1.50	1.60	6.7
<b>Medium Term</b>			
15 mins	0.20	0.20	0.0
30 mins	0.60	0.60	0.0
2 hours	1.50	1.60	6.7
4 hours	2.80	3.00	7.1
<b>Long Term</b>			
15 mins	0.20	0.20	0.0
30 mins	0.60	0.60	0.0
2 hours	1.50	1.60	6.7
4 hours	2.80	3.00	7.1
11 hours	4.50	delete	delete
12 hours	New	4.70	New

## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>Residents permits</b>			
1 year (full scheme)	108.00	110.00	1.9
3 months (full scheme)	32.00	33.00	3.1
1 year (light touch)	63.00	65.00	3.2
6 months (light touch)	37.00	38.00	2.7
1 year full scheme low emission	54.00	55.00	1.9
3 months full scheme low emission	16.00	16.50	3.1
1 year light touch low emission	32.00	35.00	9.4
6 months light touch low emission	19.00	20.00	5.3
Residents Blue Badge full scheme	5.00	5.00	0.0
Residents Blue Badge light touch	5.00	5.00	0.0
<b>Traders Permits</b>			
Traders Permits (1 year)	New	350.00	New
Traders Permits (1 quarter)	75.00	90.00	20.0
<b>Business Permits</b>			
One year	162.00	175.00	8.0
3 months	51.00	53.00	3.9
<b>School Permits</b>			
School Permits (1 year)	82.00	110.00	34.1
School Permits (3 months)	25.00	25.00	0.0
1 year (light touch)	40.00	40.00	0.0
6 months (light touch)	25.00	25.00	0.0
<b>Visitors Permits</b>			
Full scheme - per permit	2.00	2.00	0.0
Light touch – per permit	1.00	1.00	0.0
<b>Hotel Permits (per day)</b>			
Area C	5.00	5.50	10.0
Area N	1.50	2.00	33.3
<b>Professional Carers (1 year)</b>	20.00	25.00	25.0
<b>Suspensions per bay per day: Up to 8 weeks</b>	20.00	30.00	50.0
<b>Suspensions per bay per day: Over 8 weeks</b>	20.00	15.00	25.0
<b>Dispensations (1 year)</b>	20.00	30.00	50.0
<b>Waivers (1 day)</b>	3.70	4.00	8.1
<b>Blue Badge (3 years)</b>	2.00	2.00	0.0
<b>Car Club (Start up costs 1 year)</b>	5.00	delete	delete
<b>Car Club bays</b>	New	200.00	New
<b>TRAVELLER LIAISON</b>			
Horsdean 7 day licence fee, including utility charge	60.00	60.00	0.0

## Appendix 1

Description of Charge	Charge 2010/11	Proposed Charge 2011/12	% Change
<b><u>TRADING STANDARDS</u></b>			
Buy With Confidence (1-5 Employees)	117.50	120.00	2.1
Buy With Confidence (6-20 Employees)	175.75	179.00	1.8
Buy With Confidence (over 21 Employees)	235.00	240.00	2.1
Explosives annual licence	500.00	500.00	0.0
Explosives new registration	103.00	103.00	0.0
Explosives Renewed registration	51.00	51.00	0.0
Explosives New licence	183.00	183.00	0.0
Explosives renewed licence	81.00	81.00	0.0
Poisons Initial Registration	16.00	16.30	1.9
Poisons re registration	17.50	18.00	2.9
Poisons Change of details	9.25	9.50	2.7
Motor Salvage operator sole trader	41.00	42.00	2.4
Motor Salvage operator partnership	51.00	52.00	2.0
Motor Salvage operator limited company	72.00	73.00	1.4
Weights and Measures verification fees officer time per hour	65.65	66.96	2.0
Weights and Measures verification fees NAWI under 1 tonne	51.89	52.93	2.0
Weights and Measures verification fees weights >5kg < 500mg	7.30	7.45	2.1
Weights and Measures verification fees other weights	5.60	5.71	2.0
Weights and Measures verification fees liquid fuel first nozzle	97.31	99.26	2.0
Weights and Measures verification fees liquid fuel addit. nozzle	59.78	60.98	2.0
<b><u>ENVIRONMENTAL HEALTH</u></b>			
EPA Permit Fees Part B Activity application fees			
I. Any reduced fee activity (other than II and III)	146.00	TBA	Statutory
II. PVR 1 and PVR II activities at the same service station	243.00	TBA	Statutory
III. Vehicle refinishers	342.00	TBA	Statutory
IV. Any other Part B activity	1561.00	TBA	Statutory
<b>Subsistence Fee</b> Authorised Part B activity			
i. Each standard risk assessed Part B activity (low)	731.00	TBA	Statutory
Each standard risk assessed Part B activity (medium)	1098.00	TBA	Statutory
Each standard risk assessed Part B activity (high)	1653.00	TBA	Statutory
ii. Each reduced fee activity (other than items iii and iv) (low)	75.00	TBA	Statutory
Each reduced fee activity (other than items iii and iv) (medium)	149.00	TBA	Statutory
Each reduced fee activity (other than items iii and iv) (high)	224.00	TBA	Statutory
iii. PVRI and II activities carried out at the same service station (low)	140.00	TBA	Statutory
PVRI and II activities at same service station (medium)	214.00	TBA	Statutory
PVRI and II activities at the same service station (high)	289.00	TBA	Statutory
iv. Vehicle refinishers (low)	216.00	TBA	Statutory
Vehicle refinishers (medium)	345.00	TBA	Statutory
Vehicle refinishers (high)	518.00	TBA	Statutory
v. odorising natural gas or liquid petroleum (low)	75.00	TBA	Statutory
odorising natural gas or liquid petroleum (medium)	149.00	TBA	Statutory
odorising natural gas or liquid petroleum (high)	224.00	TBA	Statutory

## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>Other Fees</b>			
Language school inspection	72.42	74.00	2.2
Information to solicitors	124.44	127.00	2.1
<b>Food Premises Register</b>			
Single page copy	5.10	5.20	2.0
Copy containing info. regarding particular category (by hand)	75.48	77.00	2.0
Copy containing info. regarding particular category (by post)	126.48	129.00	2.0
Full copy of register (by hand)	236.64	241.00	1.8
Full copy of register (by post)	251.94	257.00	2.0
<b>Animal Welfare</b>			
Collection of reclaimed dogs :			
statutory charge	26.00	27.00	3.8
dog warden charge (includes VAT)	21.00	22.00	4.8
kennelling per day (includes VAT)	21.00	22.00	4.8
administration charge + vaccination (includes VAT)	31.00	32.00	3.2
Dog Fouling- Fixed penalty			
Noise Pollution- Fixed Penalty			
<b>Health Promotion/Education</b>			
Training Courses :			
Basic food hygiene	55.00	60.00	9.1
Basic health & safety	45.00	46.00	2.2
Assured safe catering	19.00	19.00	0.0
2 hour food hygiene	19.00	19.00	0.0
Advanced food hygiene	548.00	559.00	2.0
Intermediate food hygiene	119.00	121.00	1.7
<b>Environmental Health</b>			
Officer attendance at Exhumations- hourly rate	48.00	49.00	2.1
<b><u>WID Default charges</u></b>			
Environmental Health Manager	78.77	80.35	2.0
Senior EHO per hour	71.71	73.14	2.0
EHO/Senior Technical Officer	64.37	65.66	2.0
Technical Officer per hour	59.47	60.66	2.0
Admin staff per hour	34.56	35.25	2.0
<b>Pollution Management</b>			
Provision of information on contaminated land :			
1st hour (includes VAT)	56.00	58.00	3.6
Each subsequent hour (includes VAT)	13.00	13.50	3.8

## Appendix 1

Description of Charge	Charge 2010/11 £	Proposed Charge 2011/12 £	% Change %
<b>Pest Control</b>			
Rats ( 1-2 Bedroom property) - residential	20.00	20.40	2.0
Rats ( 3-4 Bedroom property) - residential	20.00	20.40	2.0
Rats ( 5+ Bedroom property) - residential	20.00	20.40	2.0
Mice ( 1-2 Bedroom property) - residential	40.80	41.60	2.0
Mice ( 3-4 Bedroom property) - residential	40.80	41.60	2.0
Mice ( 5+ Bedroom property) - residential	40.80	41.60	2.0
Wasps ( 1-2 Bedroom property) - residential	51.00	52.00	2.0
Wasps ( 3-4 Bedroom property) - residential	51.00	52.00	2.0
Wasps ( 5+ Bedroom property) - residential	51.00	52.00	2.0
Fleas ( 1-2 Bedroom property) - residential	81.60	83.20	2.0
Fleas ( 3-4 Bedroom property) - residential	102.00	104.00	2.0
Fleas ( 5+ Bedroom property) - residential	132.60	135.25	2.0
Cockroaches ( 1-2 Bedroom property) - residential	153.00	156.00	2.0
Cockroaches ( 3-4 Bedroom property) - residential	204.00	208.00	2.0
Cockroaches ( 5+ Bedroom property) - residential	255.00	260.00	2.0
Rats and Mice – Commercial – per visit	46.92	48.00	2.3
<b>CITY SERVICES</b>			
Allotment Rents	32.20	33.00	2.5
Donated Trees (includes VAT)	141.00	147.00	4.3
Dedicated Benches (Includes VAT)	555.00	578.00	4.1
Plaques for dedicated benches (Includes VAT)	110.00	115.00	4.5
<b>PUBLIC CONVENIENCES</b>			
Entry to Lower Prom @ West Street public toilets (summer)	0.20	0.20	0.0
RADAR keys (lost or non residents)	6.00	6.00	0.0



**Table A**  
**Dwelling-houses and Flats of no more than 3 storeys and not exceeding 300m<sup>2</sup>**

Standard charges

No. of dwelling houses	Plan Charge		Inspection Charge		Building Notice Charge		Regularisation Charge					
	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge			
1	162.00	28.35	190.35	378.00	66.15	444.15	648.00	113.40	761.40	675.00	-	675.00
2	218.70	38.27	256.97	510.30	89.30	599.60	874.80	153.09	1027.89	911.25	-	911.25
3	263.25	46.09	309.34	614.25	107.49	721.74	1053.00	184.27	1237.27	1096.87	-	1096.87
4	307.80	53.86	361.66	718.20	125.68	843.88	1231.20	215.46	1446.66	1281.50	-	1281.50
5	352.35	61.66	414.01	822.15	143.88	966.03	1409.40	246.61	1655.81	1468.12	-	1468.12
6	396.90	69.45	466.35	926.10	162.08	1088.18	1587.60	277.88	1865.48	1653.75	-	1653.75
7	441.45	77.25	518.70	1030.05	180.25	1210.30	1765.80	309.00	2074.80	1839.37	-	1839.37
8	486.00	85.05	571.05	1134.00	198.45	1332.45	1944.00	340.20	2284.20	2025.00	-	2025.00
9	530.55	92.85	623.40	1237.95	216.64	1454.59	2122.20	371.38	2493.58	2210.62	-	2210.62
10	575.10	100.64	675.74	1341.90	234.83	1576.73	2300.40	402.57	2702.97	2396.25	-	2396.25
<b>Number of Flats</b>												
1	105.30	18.43	123.73	245.70	43.00	288.70	421.20	73.71	494.91	438.75	-	438.75
2	129.60	22.68	152.28	302.40	52.92	355.32	518.40	90.72	609.12	540.00	-	540.00
3	153.90	26.93	180.83	359.10	62.84	421.94	615.60	107.73	723.33	641.25	-	641.25
4	178.20	31.18	209.38	415.80	72.76	488.56	712.80	124.74	837.54	742.50	-	742.50
5	202.50	35.44	237.94	472.50	82.69	555.19	810.00	141.75	951.75	843.75	-	843.75
6	218.70	38.27	256.97	510.30	89.30	599.60	874.80	153.09	1027.89	911.25	-	911.25
<b>Conversions:-</b>												
Forming a single dwelling-house (where proposed work is less than £15000)	68.85	12.05	80.90	160.65	28.11	188.76	275.40	48.20	323.60	286.57	-	286.57
From single dwelling to 2 dwellings	105.30	18.43	123.73	245.70	43.00	288.70	421.20	73.71	494.91	438.75	-	438.75
Cost per flat formed as part of a conversion up to 6 flats	36.30	6.35	42.65	84.70	14.82	99.52	145.20	25.41	170.61	151.25	-	151.25

**Note:** Where a suitable electrical certificate under BS7671 cannot be provided an additional charge of £85 per application may be charged.





Table B(1) – Work to a single dwelling Standard Charges

Extensions & New builds	Plan Charge			Inspection Charge			Building Notice Charge			Regularisation Charge		
	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge
1 Extension with a floor area not exceeding 15m <sup>2</sup>	93.15	16.30	109.45	217.35	38.04	255.39	372.60	65.20	437.80	388.12	-	388.12
2 Extension with floor area exceeding 15m <sup>2</sup> but not exceeding 60m <sup>2</sup>	129.44	22.65	152.09	302.02	52.85	354.87	517.75	90.25	608.00	539.32	-	539.32
3 Extension with floor area exceeding 60m <sup>2</sup> but not exceeding 100m <sup>2</sup>	145.80	25.51	171.31	340.20	59.53	399.73	583.20	102.06	685.26	607.50	-	607.50
4 Erection or extension of a non-exempt garage or carport up to 100m <sup>2</sup>	85.05	14.88	99.93	198.45	34.73	233.18	340.20	59.53	399.73	354.37	-	354.37
5 Detached building in the curtilage of a dwelling which includes habitable accommodation up to 100m <sup>2</sup>	121.50	21.26	142.76	283.50	49.61	333.11	486.00	85.05	571.05	506.25	-	506.25
<b>Conversions</b>												
6 Loft conversion not exceeding 40m <sup>2</sup> to a one or two storey dwelling	126.00	22.05	148.05	252.00	44.10	296.10	453.60	79.38	532.98	472.50	-	472.50
7 Loft conversion exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup> to a one or two storey dwelling	148.50	25.99	174.49	297.00	51.97	348.97	534.60	93.55	628.15	556.87	-	556.87
8 Loft conversion not exceeding 40m <sup>2</sup> to a dwelling of 3 or more storeys	144.00	25.20	169.20	288.00	50.04	338.04	518.40	90.72	609.12	540.00	-	540.00
9 Loft conversion exceeding 40m <sup>2</sup> but not exceeding 100m <sup>2</sup> to a dwelling of 3 or more storeys	166.50	29.13	195.63	333.00	58.27	391.27	599.40	104.90	704.30	624.37	-	624.37
10 Conversion of garage to a habitable room room(s)	67.80	11.86	79.66	158.20	27.68	185.88	271.20	47.46	318.66	282.50	-	282.50



Table B(2) – Work to a single dwelling (Other Works) Standard charges

Other Works	Plan Charge			Inspection Charge			Building Notice Charge			Regularisation Charge		
	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge
11 Re-roofing	-	-	-	-	-	-	162.00	28.35	190.35	202.50	-	202.50
12 Renovation of a thermal element	-	-	-	-	-	-	121.50	21.26	142.76	151.87	-	151.87
13 Replacement of 1-10 windows, roof-lights, roof windows or external doors	-	-	-	-	-	-	80.00	14.00	94.00	100.00	-	100.00
14 Replacement of 11 or more windows, roof-lights, roof windows or external doors	-	-	-	-	-	-	121.00	21.17	142.17	151.25	-	151.25
15 Replacement bay windows up to 3 storeys	-	-	-	-	-	-	175.50	30.71	206.21	219.37	-	219.37
16 Electrical installation work other than re-wire rewire	-	-	-	-	-	-	107.50	18.81	126.31	134.37	-	134.37
17 Electrical rewire	-	-	-	-	-	-	148.00	25.90	173.90	185.00	-	185.00
18 Electrical work carried out as part of other controlled work where installer cannot provide certification	-	-	-	-	-	-	108.00	18.90	126.90	135.00	-	135.00
19 Energy saving system/appliance ie replacement boiler or solar panels (not covered by a competent person scheme)	-	-	-	-	-	-	121.00	21.17	142.17	151.25	-	151.25



**Table B(3) – Work to a single dwelling Standard Charges**  
(Fees for other work (not listed elsewhere) including underpinning)

Cost of Works	Plan Charge		Inspection Charge		Building Notice Charge		Regularisation Charge	
	Net Charge	VAT	Net Charge	VAT	Net Charge	VAT	Net Charge	Gross Charge
20 Fee for any <b>ONE</b> of: <ul style="list-style-type: none"> <li>● Install a WC</li> <li>● Replacement of defective beam</li> <li>● New doorway</li> <li>● Removal of chimney</li> </ul>	-	-	-	-	108.00	18.90	135.00	135.00
21 Cost of works not exceeding: £5000	48.60	8.50	113.40	19.85	162.00	28.35	202.50	202.50
22 Cost of works exceeding: £5000 but not exceeding £15000	68.85	12.05	160.65	28.11	275.40	48.20	286.57	286.57
23 Cost of works exceeding: £15000 but not exceeding £25000	93.15	16.30	217.35	38.04	372.60	65.20	388.12	388.12
24 Cost of works exceeding: £25000 but not exceeding £50000	141.75	24.80	330.75	57.88	567.00	99.22	590.62	590.62
25 Cost of works exceeding: £50000 but not exceeding £100000	202.50	35.44	472.50	82.69	810.00	141.75	843.75	843.75

**Multiple work reductions:** Where multiple works are covered by more than one of the above categories, then the appropriate charge is calculated by paying the full amount for the most expensive category and only 50% for the other applicable category based upon the cost of the additional work provided this work is undertaken at the same time.

**Notes:**

Where a suitable electrical certificate under BS7671 cannot be provided an additional charge of £85 per application may be charged.  
Where Standard Charges are not applicable please contact Building Control at Hove Town Hall on Tel 292485 or Tel 292050.



Table C2 – NON-DOMESTIC WORK Standard Charges

Limited to work not more than 3 storeys above ground level

TABLE C2 Other Work	Plan Charge		Inspection Charge		Regularisation Charge				
	Net Charge	VAT	Net Charge	VAT	Net Charge	VAT	Gross Charge		
<b>Cost of work not exceeding £5,000 including:-</b>									
<ul style="list-style-type: none"> <li>Replacement windows, roof lights, roof windows or external glazed doors (not exceeding 20 units)</li> <li>Installation of new shop-front</li> <li>Renewable Energy Systems (not covered by an appropriate competent persons scheme)</li> </ul>	52.65	9.21	61.86	122.85	21.50	144.35	219.37	-	219.37
<b>Cost of work exceeding £5,000 &amp; not exceeding £25,000 including:-</b>									
<ul style="list-style-type: none"> <li>Replacement of windows, roof windows or external glazed doors (exceeding 20 units)</li> <li>Installation of a Raised Storage Platform within an existing building</li> <li>Renovation of a thermal element</li> </ul>	76.95	13.46	90.41	179.55	31.42	210.97	320.62	-	320.62
<b>Cost of work exceeding £25,000 &amp; not exceeding £50,000</b>	157.95	27.64	185.59	368.55	64.50	433.05	658.12	-	658.12
<b>Cost of work exceeding £50,000 and not exceeding £100,000</b>	210.60	36.85	247.45	491.40	86.00	577.40	877.50	-	877.50
<b>Fit-out of building up to 100m<sup>2</sup></b>	85.05	14.88	99.93	198.45	34.73	233.18	354.37	-	354.37
<b>Multiple work reductions:</b> Where multiple work is covered by more than one of the above categories within Tables C1 & C2 then the appropriate charge is calculated by paying the full amount for the most expensive category and only 50% for the other applicable categories									
<b>Where Standard Charges are not applicable please contact Building Control at Hove Town Hall on Tel: 292485 or 292050</b>									





Table C – Non-domestic work Extensions & New Build  
Assembly & Recreational Use

Limited to work not more than 3 storeys above ground level  
**Standard charges**

TABLE C1	Extensions & New Build											
	Plan Charge			Inspection Charge			Regularisation Charge					
	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge			
1	105.30	18.43	123.73	245.70	43.00	288.70	438.75	-	438.75			
2	149.85	26.22	176.07	349.65	61.19	410.84	624.37	-	624.37			
3	166.05	29.05	195.10	387.45	67.80	455.25	691.87	-	691.87			
4	174.15	30.48	204.63	406.35	71.11	477.46	725.62	-	725.62			
5	194.40	34.02	228.42	453.60	79.38	532.98	810.00	-	810.00			



Table C – Non-domestic work Extensions & New Build  
Industrial & Storage Use

Limited to work not more than 3 storeys above ground level  
**Standard charges**

TABLE C1	Extensions & New Build									
	Plan Charge			Inspection Charge			Regularisation Charge			
	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	
1	81.00	14.17	95.17	189.00	33.07	222.07	337.50	-	337.50	
2	97.20	17.01	114.21	226.80	39.69	266.49	405.00	-	405.00	
3	113.40	19.85	133.25	264.60	46.30	310.90	472.50	-	472.50	
4	137.70	24.10	161.80	321.30	56.23	377.53	573.75	-	573.75	
5	153.90	26.93	180.83	359.10	62.84	421.94	641.25	-	641.25	



Table C – Non-domestic work Extensions & New Build  
Other Residential (Institutional & Other)

Limited to work not more than 3 storeys above ground level  
**Standard charges**

TABLE C1	Extensions & New Build											
	Plan Charge			Inspection Charge			Regularisation Charge					
	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge			
1	113.40	19.85	133.25	264.60	46.30	310.90	472.50	-	472.50			
2	174.15	30.48	204.63	406.35	71.11	477.46	725.62	-	725.62			
3	190.35	33.31	223.66	444.15	77.73	521.88	793.12	-	793.12			
4	206.55	36.15	242.70	481.95	84.34	566.29	860.62	-	860.62			
5	226.80	39.69	266.49	529.20	92.60	621.80	945.00	-	945.00			



Table C – Non-domestic work Extensions & New Build  
All Other Use Classes

Limited to work not more than 3 storeys above ground level  
 Standard charges

TABLE C1	For each separate construction	Extensions & New Build								
		Plan Charge		Inspection Charge		Regularisation Charge				
		Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge	Net Charge	VAT	Gross Charge
1	Single storey extensions with floor area not exceeding 15m <sup>2</sup>	89.10	15.59	104.69	207.90	36.38	244.28	371.25	-	371.25
2	Single storey extensions with floor area exceeding 15m <sup>2</sup> but not exceeding 60m <sup>2</sup>	121.50	21.26	142.76	283.50	49.61	333.11	506.25	-	506.25
3	New build & other extensions with a total floor area not exceeding 50m <sup>2</sup>	145.80	25.52	171.32	340.20	59.53	399.73	607.50	-	607.50
4	New build & other extensions with a total floor area exceeding 50m <sup>2</sup> but not exceeding 100m <sup>2</sup>	162.00	28.35	190.35	378.00	66.15	444.15	675.00	-	675.00
5	New build & other extensions with total floor area exceeding 100m <sup>2</sup> to 200m <sup>2</sup>	178.20	31.18	209.38	415.80	72.76	488.56	742.50	-	742.50





**BRIGHTON & HOVE CITY COUNCIL**  
**ENVIRONMENT CABINET MEMBER MEETING**

**4.00pm 23 DECEMBER 2010**

**COUNCIL CHAMBER, HOVE TOWN HALL**

**DRAFT MINUTES**

**Present:** Councillor G Theobald (Cabinet Member)

**Also in attendance:** Councillor Mitchell (Opposition Spokesperson, Labour)

**PART ONE**

**81. FEES AND CHARGES 2011/12**

- 81.1 The Cabinet Member considered a report of the Strategic Director, Place concerning the proposed fees and charges for the Environment portfolio for 2011/12.
- 81.2 Councillor Mitchell stated that the proposed changes to parking charges aimed to meet the corporate inflation target of 2% and asked whether they would subsequently be increased to help meet the further savings the council was required to make. She also queried the difference between pest control fees for the removal of rats and mice.
- 81.3 The Cabinet Member stated that the charges in the report were what was being proposed for approval today and that it was not possible to say what might happen in the future.
- 81.4 The Head of Planning & Public Protection explained that charges for the removal of mice had been brought in during the previous year and the proposals within the report aimed to bring the charges for rats and mice closer together. He reported that there had been no reduction in take up of the service and no complaints of dissatisfaction in relation to the price had been received.
- 81.5 **RESOLVED** - That having considered the information and the reasons set out in the report, the Cabinet Member accepted the following recommendations:
- (1) That the proposed fees and charges for 2011/12, as set out in the report, be agreed.



# ENVIRONMENT AND COMMUNITY SAFETY OVERVIEW AND SCRUTINY COMMITTEE

## Agenda Item 38

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 Item 55 25 January 2011 ECSOSC</b>		
<b>Report of:</b>	<b>Strategic Director, Resources</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Andy Edwards</b>	<b>Tel: 29-6823</b>
	<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 ECSOSC agenda for noting, following discussion at Item 55 at the 14 December Overview and Scrutiny Commission. Appendix 1 of this report contains only the indicators which lie within the ECSOSC remit

- 1.1 The report provides Local Area Agreement (LAA) performance information to the end of September 2010. 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 (extract for ECSOSC)
2. Organisational Health Report (not included in this report for ECSOSC)

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

None

### **Background Documents**

None



# Local Area Agreement – Summary Report

## Mid-year progress 2010/11

### ESCOSC



## 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

## Promoting Resource Efficiency & Enhancing the Environment

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 195c	Levels of Graffiti	%	6	2	• green
<p>Comments: Levels of cleanliness are high and the target is being exceeded. A visual inspection on a selection of sample streets is undertaken during a regular survey to determine the levels of unsatisfactory cleanliness. This figure is the latest available and represents the period April to July 2010.</p>					

## 5 Promoting Sustainable Transport

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 167	Managing congestion – the average time taken per mile to commute during the morning peak (8am – 10am)	No.	3:38 mins	3:27 mins.	• green
<p>Comments: This indicator measures average journey time per mile between 8am and 10am across major routes through the City. This is the result for 2008/09 and is the latest data available. It represents the average journey time per mile (minutes) during the morning peak traffic flows. Managing congestion has resulted in an improvement in travel times.</p>					

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 175	The percentage of people in the city who have good access to GP surgeries by public transport, walking and cycling	%	93%	87%	• <b>red</b>
<p>This indicator measures accessibility to doctors' (GP) surgeries based on the proportion of the population within a 10 minute journey time from a surgery. It is noted however that accessibility within the 15 minute journey time threshold has remained constant from 2008 to 2010 at a very high level of 97%.</p> <p>During the period of this LAA, the PCT has overseen the relocation of a number of smaller, more localised GP surgeries in the Preston and Carden areas to larger sites at 175 Preston Road and Carden Hill respectively. These changes in location, rather than transport provision, are considered to be the main reason for the current level of performance, as most journeys within 10 minutes could only reasonably be expected to be carried out on foot and by bike using existing roads and pavements and no additional routes have been built. In addition, there are now higher frequencies on some of the core bus routes in the city. The result shown is the 2009/10 result and is the latest available.</p> <p>Comments:</p>					

## 6 Reducing Crime & Improving Safety

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 17	The percentage of people in Brighton & Hove who think anti-social behaviour is a problem	%	32.5		• <b>grey</b>
<p>This information was to be collected through the Place Survey in 2010 but this has been cancelled so no further data will be available. The data shown is taken from the 2008 Place Survey and is the latest data available.</p> <p>Comments: Available data on actual anti-social behaviour for the first half of the reporting year shows some improvement. There were 8,512 police recorded incidents of social disorder, of which 1,752 were related to youths. Compared</p>					

Ref.	Indicator	Unit	Target	Latest information	Performance
	<p>with the first half of 2009/10, youth social disorder is down by about 4%, and adult social disorder has decreased by 0.5%. Social disorder incidents have declined since the summer peak, as also experienced in previous years.</p>				
NI 30	<p><b>The number of crimes committed by key offenders known to the police (Priority Prolific Offenders)</b>                      Nationally it is estimated that 50% of crime is committed by 10% of offenders; the most prolific 0.5% commit 10% of crimes. Reducing both the number of repeat juvenile and adult offenders and their rate and seriousness of offending will have significant benefit to communities in the city.                      The result and target shown reflect the latest official data for this indicator which is the 2009/10 result. This information is based on the 2009 Cohort and performance was very strong against target.                      We are awaiting confirmation from the Home Office of the LAA target and baseline figure for the 2010 cohort.                      From our local count, there have been 93 convictions to date from this cohort with a potential maximum of 143 offences for the first six months.                      Without knowing the baseline number it is difficult to judge performance, but with the number of offences in the first 6 months being higher than for last year, while the cohort is smaller than previous years, this suggests that the next six months may be challenging.</p>	No.	254	169	<ul style="list-style-type: none"> <li>• <b>amber</b></li> </ul>
Comments:					
NI 32	<p><b>Repeat incidents of domestic violence</b>                      Work to prevent domestic violence locally has been recognised as very good in comparison to other areas. Over 100 high risk victims of domestic violence and their children were helped during 2008/09. The Brighton and Hove Multi Agency Risk Assessment Conferences (MARACs) started in October 2007 as part of a national roll out of the scheme by the Home Office. It meets monthly and looks at approximately 10 very high-risk cases per meeting. In addition to this work there is ground breaking Break4Change programme for young people who are being abusive or violent to their parents or family in initial evaluation shows significant changes in young people's behaviour and improved outcomes for parents and carers. MARAC has also contributed to reduce the risk of serious harm or homicide for victims of domestic abuse and has enabled a more co-ordinated response across all agencies to increase the safety, health and well-being of all victims – adults and children.                      This result is for the period April to October 2010.</p>	%	28	25.5	<ul style="list-style-type: none"> <li>• <b>green</b></li> </ul>
Comments:					

Ref.	Indicator	Unit	Target	Latest information	Performance
NI 38	<p>Criminal offences which are related to Class A drug use</p> <p>Partnership working has resulted in significant improvements in this target. This is the 2009/10 result which is the latest available. The figure represents the ratio of actual against predicted reoffending by Class A drug users (if the number of actual offences was the same as the number of predicted offences this would equal a ratio of 1).</p> <p>Comments: This performance is 32% better than the annual target of 0.95. Three prolific and other priority offenders have been identified whose offending is above the predicted level, who are most at risk of reconviction, and who will be targeted intensively. Good progress has been made with Drug Rehabilitation Requirements: the number of commences for Apr-Aug was 39% ahead of target schedule and, for successful completions, 7% below.</p>	No.	0.95 reduction of 5%	0.65	• green
NI 40	<p>The number of Class A drug users who are in effective treatment</p> <p>The number of drug users in effective treatment is defined as those Class A drug users [opiates and/or crack cocaine] who are in treatment for twelve weeks or more, or who are subject to a planned discharge within twelve weeks.</p> <p>Comments: The data shown is the latest available and is for the period April 2010 to end of May 2010, and shows we are performing better than target.</p>	No.	985	1018	• green
NI 47	<p>The number of people killed or seriously injured in road traffic accidents</p> <p>This is the result for the calendar year 2009 and is the latest information available. Although this is below target it is worth noting that the total number of deaths has reduced. Two people died in 2009 compared with five in 2008. The overall number of people injured fell from 1207 in 2008 to 1105 in 2009 (8.4% reduction).</p> <p>Comments: Reductions against DfT 1994-98 Baseline: KSI = 12.28% Child KSI = 36.36% We are now in a position to make better use of the data to identify patterns &amp; trends and are targeting resources accordingly via education, training and publicity, plus engineering. In partnership with the SSRP (Sussex Safer Roads Partnership) we deliver an ongoing programme of road safety</p>	No.	123	150	• red



Ref.	Indicator	Unit	Target	Latest information	Performance
	<p>initiatives and campaigns which include THINK campaigns, Share the road, and Brighten up Brighton. We are on course to deliver against child road safety training targets, which includes child cycling and child pedestrian training in schools</p> <p>We have completed a review of speed limits on A &amp; B Class roads and the next phase of review which will include all City roads is just beginning with revised methodology resulting from the Scrutiny report into 20mph speed limits/zones.</p> <p>We are on course to deliver individual casualty reduction schemes at 26 sites and to review current validity of the existing site list and priority order. Work at 13 of the sites is completed, 10 are currently in the planning or build stage.</p>				
NI 111	<p>The number of first time entrants to the Youth Justice System (children aged 10 – 17)</p> <p>For the period April to September there has been a 20% reduction in First Time Entrants compared to the same period for last year. Youth Offending Service Triage has had an impact and the Family Intervention Project has also helped in improving this work.</p> <p>Comments: This indicator shows the number of young people (aged 10-17) who receive their first substantive outcome from the youth justice system. A substantive outcome is a reprimand, a final warning, or a court disposal for those who go directly to court.</p>	No.	122.5	109	<ul style="list-style-type: none"> <li>• green</li> </ul>
L 6	<p>The number of assaults leading to less serious injury</p> <p>The result and target is the number of these incidents per 1000 people in Brighton and Hove. The actual number of offences committed so far this year is 955 against a target of 971. This target aims for a five percent reduction on last year's offences and this is being achieved.</p> <p>Since April we have not experienced typical month-on-month trends, e.g. some have been the lowest in five years, some the highest in three. Although we continue to see a reduction in assaults with injury, further performance analysis reveals that the ABH element is rising slightly. This is not within the city centre hence not directly attributable to the night time economy, but it does relate to public areas rather than private. There is some anecdotal evidence of increased recording as a result of the new investigative structure (Response Investigation Team) but this requires further examination.</p> <p>Comments:</p>	No.	3.79	3.73	<ul style="list-style-type: none"> <li>• green</li> </ul>

Ref.	Indicator	Unit	Target	Latest information	Performance
L 7a	<p>The number of arson incidents which lead to major fires</p> <p>The figures shown are incidents per 1000 population. A primary fire is a major fire involving property, casualties or 5 or more appliances. There have been 106 deliberate primary fires in total in Brighton and Hove over the first half of the year, against an annual target of 183.</p> <p>Comments: Although the current performance is slightly worse than target the levels of fire service recorded serious and less serious arson in the first half of 2010/11 are both showing good reductions compared with last year (down 24% and 15% respectively). Following the relatively high levels seen between April and July 2010, numbers in both categories of arson have dropped sharply for the months of August and September. Trends for previous years have seen a decline in incidents during the last 6 months of the year and it is expected that the target will be met.</p>	No.	0.36	0.41	<ul style="list-style-type: none"> <li>amber</li> </ul>
L 7b	<p>The number of arson incidents which lead to less serious fires</p> <p>The figures shown are incidents per 1000 population. A less serious secondary fire is a major fire involving property, casualties or 4 or fewer appliances. There have been 166 deliberate secondary fires in total in Brighton and Hove over the first half of the year, against an annual target of 288.</p> <p>Comments: Although the current performance is slightly worse than target the levels of fire service recorded serious and less serious arson in the first half of 2010/11 are both showing good reductions compared with last year (down 24% and 15% respectively). Following the relatively high levels seen between April and July 2010, numbers in both categories of arson have dropped sharply for the months of August and September. Trends for previous years have seen a decline in incidents during the last 6 months of the year and it is expected that the target will be met.</p>	No.	0.56	0.65	<ul style="list-style-type: none"> <li>amber</li> </ul>



# **ENVIRONMENT AND COMMUNITY SAFETY OVERVIEW AND SCRUTINY COMMITTEE**

## **Agenda Item 39**

Brighton & Hove City Council

<b>Subject:</b>	<b>PEDESTRIAN CROSSING ASSESSMENT METHODOLOGY</b>		
<b>Date of Meeting:</b>	<b>25 January 2011</b>		
<b>Report of:</b>	<b>Mark Prior – Lead Commissioner, City Infrastructure and Regulation</b>		
<b>Contact Officer:</b>	<b>Name: Robin Reed</b>	<b>Tel: 293856</b>	
	<b>E-mail: Robin.reed@brighton-hove.gov.uk</b>		
<b>Wards Affected:</b>	<b>All</b>		

### **FOR GENERAL RELEASE**

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

1.1 During discussion on the annual work plan, ECSOSC on 21 June 2010 asked for information on pedestrian crossings and how requests from members of the public are prioritised. Officers provided information on the current procedure to ECSOSC on 13<sup>th</sup> September 2010 but members requested additional information.

1.2 Since the last meeting of ECSOSC, officers have given further thought to the existing procedures and have developed a more robust and up to date prioritisation procedure that takes into account members concerns such as residents fear of crossing busy roads and the public perception of dangerous roads.

1.3 This report provides a summary of the proposed revised assessment methodology and includes worked examples of several locations that are currently on the pedestrian crossing request list.

1.4 Subject to the views of ECSOSC and future approval of the Cabinet Member for Environment, it is anticipated that the revised methodology will be adopted by April 2011 in time for the start of the new financial year. Subject to the availability of funding, new crossings identified as a priority will be implemented during the 2011/12 financial year.

## **2. RECOMMENDATIONS:**

That members:

1. Consider the revised pedestrian crossing assessment methodology
2. Make comments on the appropriateness of the revised methodology. Any comments made will be reported to a future Cabinet Member Meeting when seeking approval for the revised methodology.

## **3. BACKGROUND INFORMATION**

3.1 Requests for new pedestrian crossings are received regularly from Members of the public and Local Ward Members. Subject to the availability of funding, potential crossing locations are currently assessed based on a number of factors including the number of pedestrians crossing the road, the number of vehicles, and the number of pedestrian accidents in the immediate vicinity.

3.2 This approach while robust, does not take into account a number of factors such as public perception of danger, the impact of crossings on community cohesion, and improvements for mobility impaired people. Officers have therefore undertaken a review of procedures used by other authorities in the South East region and it is clear that a point scoring system would enable a more wide ranging assessment to take place, taking into account the social factors referred to previously.

3.3 Using the new scoring system, each site would be assessed and scored against a series of factors as set out in Appendix 1. These factors are intended to reflect either the difficulty experienced in crossing the road or the benefits that could be derived from improved facilities. The relative priority of assessed sites will be based on their overall score and subject to the availability of funding, those sites with the highest score will be implemented as soon as possible thereafter. The assessment would be carried out annually and a report detailing the results would be prepared for consideration at a Cabinet Member Meeting and the priority list made publicly available. This would provide clarity in the decision making process and would allow members of the public to see where a particular request is positioned relative to others on the list.

3.4 The full assessment method is included at Appendix 1 and an outline of the procedure is provided below.

3.5 When a request for a pedestrian crossing facility is received, an initial assessment will be undertaken to determine if the site meets the agreed pre-qualification criteria, as follows:

Pre-qualification criteria:

- Where a pedestrian casualty has been recorded in the last 3 years that site will be deemed to have met the criteria and will go on to be fully assessed.
- Where there is no pedestrian casualty record, a sample one hour count of pedestrians and vehicles will be undertaken during the busiest time and only sites that demonstrate a clear need for a crossing will be put forward for full assessment – see Appendix 1 for more information.

3.6 All sites meeting the pre-qualification criteria set out above will be assessed in detail and prioritised using the proposed assessment procedure.

3.7 5 sites from the current pedestrian crossing request list have been assessed using the proposed new method and the results are included as Appendix 2 in the form of worked examples.

#### **4. CONSULTATION**

4.1 No Consultation has been carried out on this report for information.

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

##### Financial Implications:

5.1 Funding for pedestrian crossings and other similar road safety schemes is obtained via Local Transport Plan capital funding from central government, or contributions from developers via S106 agreements. Budget settlements for financial year 10/11 are not yet known.

##### Legal Implications:

5.2 None identified directly in relation to this report

##### Equalities Implications:

5.3 None identified directly in relation to this report

##### Sustainability Implications:

5.4 None identified directly in relation to this report

##### Crime & Disorder Implications:

5.5 None identified directly in relation to this report

##### Risk and Opportunity Management Implications:

5.6 None identified directly in relation to this report

Corporate / Citywide Implications:

5.7 None identified directly in relation to this report

**SUPPORTING DOCUMENTATION**

Appendices:

1. Assessment and Provision of Pedestrian Crossing Facilities
2. Worked examples for 5 potential crossing locations

Background Documents

1. None

## **Agenda item 39**

### **Appendix 1**

## **ASSESSMENT AND PROVISION OF PEDESTRIAN CROSSING FACILITIES**

### **PURPOSE OF POLICY**

To ensure that pedestrian crossings are provided on the basis of impartially assessed need

### **POLICY**

1. When a request for a pedestrian crossing facility is received, an initial assessment will be undertaken to determine if the site meets the agreed pre-qualification criteria, as follows:

#### **Pre-qualification criteria**

- Where a pedestrian casualty has been recorded that site will be deemed to have met the criteria and will go on to be fully assessed.
  - Where there is no pedestrian casualty record, a sample one hour count of pedestrians and vehicles will be undertaken during the busiest time and only sites with a sample  $PV^2$  value of greater than  $0.2 \times 10^8$  will be put forward for full assessment.
2. All sites meeting the pre-qualification criteria set out in (1) will be assessed in detail and prioritised using an approved assessment procedure that takes into account factors such as pedestrian casualties, speed limits, severance, access to schools and existing conditions (See Overleaf).
  3. The type of facility constructed will be determined by site assessment bearing in mind the site characteristics including casualty history, vehicle speeds and difficulty of crossing.

### **NOTE ON $PV^2$**

$PV^2$  gives an impartial measure of the need for a pedestrian facility at any site; it is nationally accepted and has been tried and tested over many years. Using a pre-qualification criteria ensures that detailed assessment is only undertaken for those sites with a proven need and reduces the impact on limited resources.

### **CROSSING TYPES**

All types of crossing are considered to be equally safe - light controlled crossings can cost up to 5 times the cost of a zebra and, therefore, will only be provided where there is an identified need.

## PEDESTRIAN CROSSINGS ASSESSMENT SCORING

Factor	Options	Score
1	<b>Improvements for Mobility Impaired</b> Score 2 for crossings specifically requested to improve conditions for mobility impaired	
2	<b>Safer Routes to School</b> Score 3 for sites specifically identified as an issue in a School Travel Plan	
3	<b>Access to Public Transport</b> Score 2 for sites which will improve access to public transport	
4	<b>Reduction of Severance</b> Score 2 for sites which reduce severance (e.g. to serve sole village store or where a village is severed by a heavily trafficked A or B class road)	
5	<b>Pedestrian Casualties</b> Score 3 for each pedestrian fatality Score 2 for each serious pedestrian casualty Score 1 for each slight pedestrian casualty	
6	<b>Child Pedestrian Casualties</b> Score 3 for each child pedestrian fatality Score 2 for each child serious pedestrian casualty Score 1 for each child slight pedestrian casualty	
7	<b>Road Width</b> Score 2 for roads over 9m Score 1 for roads between 7 and 9m	
8	<b>Speed Limit</b> Score 3 for roads subject to National Speed Limit Score 2 for roads subject to 50mph limit Score 1 for roads subject to 40mph limit	
9	<b>Existing Pedestrian Facilities</b> Score -3 for sites with an existing bridge or subway Score -2 for sites with existing traffic signals with no specific pedestrian facility Score -1 for sites with an existing traffic island	
10	<b>Footpaths and Cycle Routes</b> Score 1 for sites which serve an existing designated cycling or walking route such as the National Cycle Network, bridle path or footpath.	
11	<b>Street Lighting</b> Score 1 for sites with no street lighting Score 0.5 for sites with existing but sub-standard street lighting	
12	<b>Average PV squared value (busiest four hours)</b> Score equals average PV squared x 10 (e.g. PV2 of 0.25 becomes score of 2.5)	
	<b>Overall Score</b>	

### Assessment of Pedestrian Crossing Facilities - Worked Example

#### Introduction

This document has been prepared to demonstrate the proposed pedestrian crossing assessment methodology. For the purpose of this exercise, five current crossing requests have been assessed using the new methodology and ranked accordingly.

The five trial locations are:

1. Preston Drove opposite Blakers Park
2. Carlton Terrace (Boundary Road), north of railway crossing)
3. Davey Drive
4. Wilson Avenue
5. Nevill Road

#### Stage 1 – Pre Qualification

##### Pedestrian Accidents

Following a request for a new pedestrian crossing, initial investigations will be carried out to determine if there have been any recorded pedestrian collisions within the vicinity of the request area within the last three years. If a pedestrian collision has been recorded then the request will automatically proceed to the detailed assessment phase.

In this case, only site 1 (Preston Drove) has a recorded pedestrian collision in the last three years and will therefore proceed to Stage 2 of the process; detailed assessment.

##### Sample 1 hour Survey

Those requested sites where no pedestrian collisions are recorded will be subject to a sample 1-hour pedestrian and vehicle count during the busiest hour for that particular location. The result of this 1 hour sample count will be expressed in terms of a  $PV^2$  figure which gives an impartial measure of the need for a pedestrian facility at any site. The results of the 1 hour survey for the 4 remaining sites are shown in table 1 below:

**Table 1 – 1 hour sample survey results and corresponding  $PV^2$  Values**

Number	Location	Peak hour Ped count	Peak hour Vehicle count	$PV^2 \times 10^8$
2	Carlton Terrace, north of level crossing	124	1015	1.3
3	Davey Drive	36	160	0.01
4	Wilson Avenue/ Henley Road	22	810	0.14
5	Nevill Road /Opposite Greyhound St	26	1250	0.88

Guidance suggests any locations with a  $PV^2$  score equal to or greater than  $0.2 \times 10^8$  should be taken forward to the Stage 2 detailed assessment. Sample sites 2 and 5 (highlighted) both scored higher than  $0.2 \times 10^8$  and therefore will be taken forward to stage 3 for a full detailed assessment.

Sites 3 and 4 did not score above the threshold, therefore suggesting that pedestrian and vehicle numbers are insufficient at these sites to warrant a pedestrian crossing at this time. However, these requests will be retained and can be re-assessed at a later date should local circumstances change (i.e. new development).

### Stage 2 - Detailed Assessment

Sites with a sample  $PV^2$  above the threshold of  $0.2 \times 10^8$ , as well as sites where at least one pedestrian casualty has occurred in the last 3 years can now be assessed in greater detail. The detailed assessment will lead to an overall score used to rank the priority of each individual crossing request against the others on the list.

The full assessment includes a full 12 hour pedestrian and vehicle count from 7am – 7pm which is then used to determine the average  $PV^2$  of the four busiest hours. In addition to this there are a further 11 factors including pedestrian casualties, speed limits, road width and access to public facilities etc. All factors considered can be seen in the full assessment scoring sheet at Appendix 1 to the main report.

Once the scores are calculated a final score for a particular site is achieved and this can then be used to determine the priority of that site compared to the others on the waiting list. Table 2 below shows the final priority order of the 3 trial sites that progressed to the detailed assessment stage. The trial shows that Site 2 - Carlton Terrace is the highest priority for a pedestrian crossing facility. This is consistent with what would be expected as it is known that there are high volumes of traffic in this area and also lots of pedestrians crossing the road, largely as a result of Portslade Rail Station.

**Table 2 - Pedestrian Crossing Priority List**

No.	Location	Average PV counts x 10	Factor score	Overall Score	Priority
2	Carlton Terrace, north of level crossing	106.26	4	110.26	1
1	Preston Drove opposite Blakers Park	22.60	3	67.80	2
5	Nevill Road /Opposite Greyhound St	10.25	5	51.25	3



## Agenda Item 40

### **Briefing Note: Official Feed and Food Controls Service Plan 2011/12**

#### **1. Introduction**

- Each Feed and Food Enforcement body in England and Wales is required to produce an annual plan.
- The plan follows the Food Standards Agency national Framework Agreement. The purpose of the plan is to provide transparency and accountability for Brighton & Hove City Council's food service.
- The service plan is produced by the Environmental Health & Licensing and Trading Standards and reports on past activity, including enforcement action and maps out the plan for the coming year.

#### **2. Outline of the 2011/2012 Plan**

- The plan includes estimates of the level of demand on the food and feed enforcement service based on information from the last five years and the number of planned interventions due. These estimates are made on the information available as at January 2011. It is estimated that:
  - 1197 food establishments will require a programmed intervention, compared to 1262 for 2010/2011 It is the intention of the service to account for a minimum of 98% of these interventions;
  - 400 new businesses or those where there has been a change of ownership will require inspection;
  - 490 requests for service and complaints from businesses and members of the public in respect of foodstuffs, food establishments, practices and standards within the City.
  - The Scores on the Doors food hygiene rating for local businesses introduced in the City in October 2007 has continued to have a marked effect on the standards of local establishments. The table below shows the standards achieved in January 2011 compared to those when the scheme was launched. A five star standard represents full compliance with food safety legislation, two star establishments are deemed to be 'broadly compliant'.

Star Rating	Launch 2007	January 2011
5	78	549
4	263	413
3	427	329
2	221	91
1	139	49
0	39	6

### 3. Performance Against the 2009/2010 Plan

- Performance against the 2009/2010 plan for the key service indicators:
  - 1156, (99.7%) of the 1159 planned interventions were accounted for against the target of 98%;
  - 87.75% of the food establishments within the City were deemed to be 'broadly compliant' against the target of 85%;
  - 97.7% of service requests within target time against the target of 90%;
- Measures of other activity against estimates:
  - 398 new businesses were inspected against a predicted 333;
  - 1131 secondary inspections against an estimate of 1000;
  - 15 complaints about foodstuffs received against an estimate of 35;
  - 394 complaints about the conditions of food premises were received against an estimate of 380;
  - 146 planning applications were viewed against an estimated 50;
  - 125 notifications of Campylobacter were received against an estimate of 220;
  - 60 notifications of Salmonella against an estimate of 60.
  - Enforcement activity - 2 emergency prohibition notices were served to close premises, 6 voluntary closures were accepted, 2 Simple Cautions given, 5 cases led to individuals being found guilty of food hygiene offences at Brighton Magistrates court leading to fines totalling £11,550 and costs of £13,812, 66 Hygiene Improvement Notices were served.
- The service actively seeks the views of businesses by giving out post-inspection questionnaires to traders inspected. 375 questionnaires were returned in 2009/2010. The key findings of these returns were:-
  - 98.4% of respondents were either very satisfied or satisfied that Brighton & Hove City Council had done all that it could to help deal with their premises inspection.
  - 99.2% of respondents understood the purpose of the visit to their premises.
  - 97.8% found the information given to them by the visiting officer easy or very easy to understand.

- The service works with nutritional advisers for the PCT on the Healthy Choice Award initiative to promote healthy menu options in eateries. As at January 2011 29 gold level awards have been issued, 30 silver and 12 bronze since the scheme was launched in 2008. There are currently another 7 applications pending for assessment.

#### **4. Future Challenges**

- In 2009/2010 398 inspections of new businesses were undertaken against a planned 333. For 2010/2011 it was predicted that the number of new business inspections would increase to 350. As at December 2011 345 inspection of newly registered businesses had already taken place with another 90 registered and awaiting inspection. The original estimate has therefore been increased to 470. The increase appears to be a result of a greater number of business turnovers and more people setting up businesses from their home. It not sure how this will be effected economic conditions.
- In 2010 to build on the good working relations with ethnic food businesses in the City and enhance the standing of small local businesses with the public Food Safety team organised a Curry Chef and Chinese Chef of the Year competition. Both competitions proved popular. It is planned to make these annual events.



## Agenda Item 41

### **Briefing Note: Report of the Health & Safety Service Plan**

This plan follows the Health and Safety at Work Act 1974 Section 18 framework for local authorities. It also complies with Local Authority Circular 67(2) issued by the Health & Safety Executive.

The service plan is produced by the Environmental Health & Licensing service and shows our priorities, resourcing and performance over the coming year.

The Health and Safety Team has enforcement responsibility for approximately 9,000 businesses in the city and these include shops, hotels, offices, catering, pubs, clubs and restaurants and sports, leisure facilities, outdoor events.

As well as our enforcement role, the team spends a considerable amount of time supporting small and medium sized businesses providing advice and guidance promoting sensible risk management.

During the past year we have

- Inspected 150 high risk businesses
- Inspected 100 faith buildings focusing on working from height
- Visited 100 late night BME take-aways to research work place violence
- Participated in the Sussex Liaison Health & Safety Group CASE 2 project that included survey all 27 industrial estates and inspecting those that were high risk.
- Responded to 675 service requests
- Carried out 300 Accident investigations
- Scrutinised 60 planning applications
- Scrutinised 150 licensing applications
- Served 25 improvement notices
- Served 4 prohibition notices.
- Ensured that the city's events have been run safely
- Have placed a funding bid with the EU for funding to support our work with BME take-aways.

Over the coming year our work includes

- **Workplace violence in late night takeaways**

This project aims to identify the causes of work place violence in late night take-aways and offer solutions to businesses. Working with the racial harassment forum, the partnership community safety team, and police to raise awareness of work related violence and ensure compliance with other related H&S requirements.

- **Safety in Hotels**

Updating the council's website to provide up-to-date health & safety information to hotels and guest houses across the city. The project will include a letter drop to 500 hotels drawing attention to this new resource for businesses.

- **Sunbed Safety**

This project is part of the Sussex regional project. The project will consist of visits and letter drops to sunbed premises to ensure they are aware of the new health & safety requirements.

- **Reducing Night Club Workers Exposure to harmful levels of noise**

Visits will be conducted to approximately 50 night clubs in Brighton to raise awareness of noise in the entertainment industry, help businesses risk assess level of exposure to staff and advice on control to reduce exposure levels.

- **Safety at the city's outdoor events**

The team will attend meetings, give advice, review event management plans and risk assessments, inspect events where necessary to enforce and give advice. Monitor and enforce occupational noise exposure limits.

## Agenda item 42

### Environment and Community Safety Overview and Scrutiny Committee Draft Work Plan 2010- 2011

Issue	Overview & Scrutiny Activity	Outcome & Monitoring/Dates
<b>21 June 2010</b>		
Chair of Community Safety Forum	Regular discussion.	Information provided by the Head of Community Safety.
20mph scrutiny; panel report	For endorsement.	Report and Recommendations endorsed.
Winter service plan; panel report	For endorsement.	Report and Recommendations endorsed.
Support Services for Rape and sexual violence; panel report	For endorsement.	Report and recommendations endorsed with extract from the ECSOSC minutes to be taken forward to the Executive.
Toilets public question	Referral from LINK.	Answers provided to questions.
Request for Scrutiny; Wild Park scrub clearance	To determine whether scrutiny activity is needed.	No scrutiny action needed but informal update requested.

Issue	Overview & Scrutiny Activity	Outcome & Monitoring/Dates
<b>13 September 2010</b>		
Open Spaces Strategy	Report following request from Councillor Kennedy	Workshop on Open Spaces to be arranged in the New Year. Further information on Urban Biospheres to be provided. Minutes extract to be forwarded to the Chairman of the Planning Committee.
Pedestrian Crossings	Report following request from the Committee.	Further details of prioritisation to be forwarded to Members of the Committee
ECOSOC Work Programmes	To agree ECOSOC Work Programmes	Scrutiny Panel on Renewable Energy Potential agreed. Workshops on Local Transport Plan LTP3 agreed
<b>8 November 2010</b>		
Half-yearly update from CSF and crime trends	Regular discussion with Chair of Community Safety Forum.	Regular discussion
Monitoring outcome of Older People and Community Safety Scrutiny review	Tracking the outcomes of scrutiny recommendations.	Further Update to be provided



<b>Issue</b>	<b>Overview &amp; Scrutiny Activity</b>	<b>Outcome &amp; Monitoring/Dates</b>
Policing in the 21 <sup>st</sup> Century White Paper, briefing	For information	Noted
Biosphere Reserve	Overview of Policy Development	Biosphere reserve details circulated to all Councillors
Feedback from LTP3 workshop	Overview of Policy Development	First workshop welcomed . Second workshop to be arranged
<b>25 JANUARY 2010 NB REVISED DATE;</b> to replace 7 February 2011		
Scrutiny of Budget Proposals	Comments/recommendations to be referred to 1 February Overview and Scrutiny Commission	
LAA progress report	For information; as suggested at 14 December OSC	
Prioritising Pedestrian crossings	As asked for 13 September (min 17.6) and 8 November (min 23.2)	
Official Feed and Food Control Annual Service Plan	Scrutiny in line with para 2(b) of Part 4.4 of the Constitution (Budget and Policy Framework Procedure Rules	
Health and Safety Annual Service Plan	Scrutiny as above	

Issue	Overview & Scrutiny Activity	Outcome & Monitoring/Dates
<b>4 April 2011</b>		
Dog Fouling	As requested at 13 September ECSOSC (min 18.6)	
Renewable Energy Potential – Report of the Scrutiny Panel	For endorsement	
Scrutiny of Preliminary Flood Risk Assessment	National recommendation that the Assessments be scrutinised	

**ECSOSC informal workshop on local transport plan LTP3 is being held from 1pm – 3pm on Monday 31<sup>st</sup> January in HTH**