



Brighton & Hove  
City Council

# Overview & Scrutiny

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| Title:   | <b>Overview &amp; Scrutiny Commission</b>   |
| Date:    | <b>31 January 2012</b>  |
| Time:    | <b>4.00pm</b>   |
| Venue    | <b>Council Chamber, Hove Town Hall</b>  |
| Members: | <b>Councillors:</b><br>Mitchell (Chair), Janio (Deputy Chair), Brown, Follett, Littman, Morgan, K Norman, Powell, Rufus and Summers |
| Contact: | <b>Tom Hook</b><br><b>Head of Overview &amp; Scrutiny</b><br>29-1110<br>tom.hook@brighton-hove.gov.uk                               |

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AGENDA

| Part One  | Page                |
|---|---------------------|
| <b>60. PROCEDURAL BUSINESS</b>  | <b>1 - 2</b>        |
| <b>61. MINUTES OF THE MEETING HELD ON 13 DECEMBER 2011</b>  | <b>3 - 12</b>       |
| <b>62. CHAIR'S COMMUNICATIONS</b>   |                     |
| <b>63. PUBLIC QUESTIONS/ LETTERS FROM COUNCILLORS/REFERRALS FROM COMMITTEES/NOTICES OF MOTION REFERRED FROM COUNCIL</b> |                     |
| <b>64. CITY PERFORMANCE PLAN AND ORGANISATIONAL HEALTH REPORT</b>   | <b>13 - 92</b>      |
| <i>Contact Officer: Paula Black</i>   | <i>Tel: 29-1740</i> |
| <i>Ward Affected: All Wards</i>   |                     |
| <b>65. CITY PERFORMANCE PLAN TARGETS</b>  | <b>93 - 106</b>     |
| <i>Contact Officer: Paula Black</i>   | <i>Tel: 29-1740</i> |
| <i>Ward Affected: All Wards</i>   |                     |
| <b>66. PEOPLE STRATEGY</b>  |                     |
| Report to follow.   |                     |
| <i>Contact Officer: Charlotte Thomas</i>  | <i>Tel: 29-1290</i> |
| <i>Ward Affected: All Wards</i>   |                     |
| <b>67. EQUALITIES UPDATE</b>  | <b>107 - 114</b>    |
| <i>Contact Officer: Sarah Tighe-Ford</i>  | <i>Tel: 29-2301</i> |
| <i>Ward Affected: All Wards</i>   |                     |
| <b>68. CLIMATE CHANGE ADAPTATION</b>  | <b>115 - 126</b>    |
| <i>Contact Officer: Thurstan Crockett</i>   | <i>Tel: 29-2503</i> |
| <i>Ward Affected: All Wards</i>   |                     |
| <b>69. BUDGET SCRUTINY PANEL</b>  | <b>127 - 218</b>    |
| Report of the Budget Scrutiny Panel.  |                     |
| <i>Contact Officer: Tom Hook</i>  | <i>Tel: 29-1110</i> |
| <i>Ward Affected: All Wards</i>   |                     |
| <b>70. UPDATE FROM CHAIR OF OVERVIEW AND SCRUTINY COMMITTEE: HOSC (VERBAL)</b>  |                     |

### 71. OSC DRAFT WORK PLAN

219 -  
220

### 72. ITEMS TO GO FORWARD TO CABINET, CABINET MEMBER MEETING OR FULL COUNCIL

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

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Date of Publication - Monday, 23 January 2012



### PROCEDURAL BUSINESS

#### 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.

## Agenda Item 60

(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  
OVERVIEW & SCRUTINY COMMISSION  
4.00PM 13 DECEMBER 2011  
COUNCIL CHAMBER, HOVE TOWN HALL  
MINUTES**

**Present:** Councillors Mitchell (Chair); Janio (Deputy Chair), Brown, Follett, Littman, Morgan, K Norman, Powell and Summers

**PART ONE**

**52. PROCEDURAL BUSINESS**

**52a Declarations of Substitutes**

There were none.

**52b Declarations of Interests**

There were none.

**52c Declaration of Party Whip**

There were none.

**52d 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.

**53. MINUTES OF THE MEETINGS HELD ON 1 NOVEMBER AND 21 NOVEMBER 2011**

53.1 The minutes of the meetings held on 1 November and 21 November 2011 were agreed and signed by the Chair.

**54. CHAIR'S COMMUNICATIONS**

54.1 The Chair reminded the meeting that the proceedings were being webcast and would be available for repeat viewing.

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

55.1 There were none.

**56. INTELLIGENT COMMISSIONING - SUMMARY**

56.1 The Chair of OSC Councillor Gill Mitchell reminded the meeting of the scrutiny workshops on pilots for Intelligent Commissioning (IC) held in March, and invited the Chief Executive to present the report.

56.2 John Barradell (JB) thanked the representatives from all the services involved in the pilots and IC to date and set the context: the need to reduce the cost of public services for the foreseeable future, making the biggest impact with the resources available; more opportunities to work differently with partnership organisations including the community and voluntary sector to 'unlock value' for the City and its citizens; and delivering the aspirations of the City as outlined in the Sustainable Community Strategy, at a time of increasing demand eg around people of working age, older people and addressing more equalities issues. There was also a Council re-alignment to bring skills and capacity to enable work in this way.

56.3 The Chief Executive outlined the three initial pilots; the impact of alcohol on the City, drug-related deaths and domestic violence; that were interrelated and could not be 'fixed' by one organisation alone.

56.3 The Strategic Director, Communities David Murray (DM) detailed some of the lessons learned from the pilots. Less time should be spent on gathering information and more on analysing it. A better early understanding of available resources was needed, plus an acknowledgement of the time taken for a culture change to new ways of working to bring about better outcomes for the community. There was no 'one size fits all' – flexibility and understanding was required for different circumstances. The lessons were now being applied widely to IC within the Corporate Plan, and the Local Strategic Partnership on a day to day basis.

56.4 The Lead Commissioner, ASC and Health Denise D'Souza (DD) said commissioning had been undertaken in ASC for many years with NHS colleagues. The difference with IC was that other public services such as licensing and the police were closely involved, so preventive measures could be better coordinated and the impact felt across a wide range of services rather than ASC alone. DD said formerly there were many different targets and action plans relating to alcohol in the city; there was now a Commissioning Plan that dealt with not only services but also policy, culture and a Strategy across different organisations.

56.5 Dr Tom Scanlon, Director of Public Health, (TS) outlined the Alcohol Programme Board that covered four key aspects - the culture of alcohol use, availability of alcohol (licensing), Night-time economy(led by the Police), and treatment and prevention of alcohol misuse - and dealt with strategic oversight, performance and problem solving. The 'intelligent' part was



bringing more people together and giving them joint responsibility for a problem affecting us all. This new approach has allowed culture change to be addressed eg via the innovative big alcohol debate events to bring about a better understanding of the issues, more early identification and explicit treatment work and therefore more positive results. The funding available to deal with alcohol problems in the city is also now clearer, he said.

56.6 Having formerly been somewhat sceptical, TS said he was now more convinced of the merits of IC in areas such as alcohol and substance misuse as it brought a much more coherent approach and this bodes well for the future.

56.7 Acting Police Superintendent Simon Nelson (SN) stated that formerly it had been frustrating that there was no coordinated strategy on alcohol. There was now effective collaboration both with medium and long-term plans and IC now extended to the operational level. Police licensing officers and trading standards officers were now successfully working together on the threat of counterfeit alcohol. There was close working with A&E on alcohol-related harm and during the year 250 fewer people had been assaulted due to partnership measures and a comprehensive plan, he said.

56.8 DM gave the example of advice and financial inclusion services; another area of increasing need and reducing resources that was applying the lessons learned from the IC pilots. This was already a data-rich area, and there was working with the CVSF and advice agencies and across the council on a needs analysis and 'co-production' (agreed shared outcomes). It was being developed faster than the pilots although using the same IC principles, to maximise the money available and maximise the outcomes for people. There was still much to do; but this is how we now work, he stated.

56.9 Terry Parkin, Strategic Director, People (TP) said that 'People' spends 2/3 of the council's spend and employs ¾ of the council's staff. Securing services through commissioning had been happening since 2006 and was central to the way we now work. Working jointly with West Sussex had already reduced significantly costs of commissioning independent fostering places. The Child Poverty Strategy was adopting a similar approach that has clearly identified outcomes, which is central to any effective commissioning and essential to drive up standards, he said.

56.10 Children with disabilities was also an area based around commissioning principles working with parents, the third sector and providers and again there had been significant reductions in cost even though children's needs are generally more complex than before. We can drive down the cost of placements by being clear about what we want the placements to achieve, he said.

56.11 Head of Adult Assessment Brian Doughty (BD) described the Assessment and Delivery Unit that assesses the social care needs of vulnerable care adults and older people – people with disabilities, mental health and/or substance misuse issues. This had a gross budget of £83 million, 90% of which was commissioned in the independent and voluntary sector. He reiterated that commissioning was not outsourcing, nor was it new since the NHS and Community Care Act (1990), but there was a new move from individual commissioning to aggregated commissioning of services.

56.12 Giving more control to individual customers often involved giving individuals their own budget via Personalisation or Self-directed support and also fitted people's needs with agreed outcomes. This was a different type of IC process; to ensure that services were available for

people to buy. Two particularly effective examples were; ensuring there are enough Personal Assistants, and 'operationalising' in partnership with Health and Police colleagues and a range of other service areas regarding hospital discharge, better re-ablement and safeguarding adults at risk.

56.13 IC work on alcohol drugs and financial inclusion would reduce demand on the services and therefore also on the budgets, he stated.

56.14 John Barradell summarised that many council documents were now 'talking the language' of intelligent commissioning; and referring to outcomes and outputs. We were seeing IC becoming embedded in the day to day working of the council. The early pilots had demonstrated early successes and the power of the IC approach. We have shown we can mobilise different sectors together to achieve agreed outcomes, he said.

56.15 Senior officers replied to questions from OSC Members:

a) Cllr TJ: There is much to be pleased about with the pilots. But is existing work not being just re-badged as IC? Is it just limited to internal commissioning? What about external IC? Why have we not heard more about IC recently and what are the next steps? Where are the new needs analyses and multidisciplinary approach to other services? Are we really intelligently commissioning for the City as a whole?

DM: the advice and financial inclusion work is on-going at a faster pace than the pilots did. IC is becoming day-to-day activity and linked in with the Corporate Plan.

Charlie Stewart, Strategic Director, Resources (CSt): The IC philosophy is increasingly part of council documents eg 8 December Cabinet reports on Food Waste included needs analyses and commissioning strategies but were not called IC documents as such. The Citywide Commissioning Plan is the next step and the interconnectivity is shown in the diagram on page 17 of the report.

b) Cllr MF: I'm not sure Cllr Janio's points have been fully answered but I think there is external commissioning and I don't have the same concern. I'm not clear about timeframing, deadlines, for gathering/analysing the data; what are the criteria to determine when a 'stop point' is not a problem? Council finances are flexible up to a point, so how can we understand the cost envelope from the start, before analysing the data? When will a costed commissioning plan be available for domestic violence? What is the role of the Commissioning Board and what about written accountability? The drugs pilot is clear on the outcomes from the different processes but with the alcohol pilot there are a lot of 'hows' regarding how expected outcomes are going to be achieved.

JB: Members set priorities mainly via the Corporate Plan and then budgets are aligned with need rather than services. This is being done; but it is a complex process for local authorities. None of the pilots met the deadlines but it was a large 'ask' when IC was new to people. The pilots were sponsored by the Public Service Board and mentioned at Cabinet but they did not come back for scrutiny challenge. This is a learning point and one reason why Members are not fully aware of what's taking place with IC. It is Members who decide how the money is spent.

c) Cllr MF: But how does accountability work?

CSt: Part of the commissioning cycle is 'review,' looking at measures of how providers deliver and ensuring that outcomes are being met. If not then the service can be re-commissioned. A City performance and risk management framework has been introduced and reports are now

being provided as outlined in the framework. Two key documents within the framework, the City's performance plan and organisational health report are reviewed by Members regularly. An action plan has been drawn up to mitigate against risks and the City's risk list is being produced in collaboration with partners.

d) Cllr WM: At Community Safety Forum cuts to the Drugs and Alcohol Action Team were mentioned that were proposed to be offset by Interreg funding. Looking at the needs assessment of the drugs and alcohol pilots we should be looking for additional funding, not offsetting or going back to old ways of working. Also, as we move more to partnership working, how do members of the public know who is responsible/ who to complain to? What are the implications for IC of the Police and Crime Commissioner?

JB: Yes responsibility for services does need to be made clear. On PCCs, we are building on the work of the drugs and alcohol pilot and other initiatives to integrate better with Sussex Police. Simon Nelson will be working closely on some of the intractable issues.

DM: All commissioning has an accountable Strategic Director and a lead commissioner, so accountabilities - including responsibilities for the 'stop points' in data collection and analysis - will be clear. Relating to Community Safety, an integrated commissioning and delivery team should be established by April - there will not be salami-slicing or a reversion to old ways of working. As Strategic Director I am responsible for achieving citywide outcomes working closely with eg Graham Bartlett, Linda Beanlands, the Probation Service and other Safe in the City Partners. The advent of the Police and Crime Commissioner next year and joint commissioning is a chance to look again at LATs, the role of Community Safety Forum and scrutiny arrangements. Increasing accountability to people living, working and visiting the city is a good question for the LSP and PSB.

e) Cllr LL: The financial squeeze is a driver for IC and there have been good lessons from the pilots on value for money. It would be useful to know how much the pilots have cost.

JB: These are opportunity costs rather than real costs; I will find out

TS: We can achieve more together without it necessarily costing more eg around culture change such as challenging alcohol licensing policy plus engaging with people who cause disruption and retailers of alcohol. Regarding VFM, the Alcohol Programme Board has a Commissioning Plan based on improved cost effectiveness and delivering a better service. For substance misuse, getting more people drug free, and moving more away from methadone drug replacement towards recovery and rehabilitation means we should get 'more bangs for our bucks.'

DD: The cost of alcohol to the city - more than £100million - was the starting point. We did a needs analysis and looked at the services provided in the City and where to get best value for money and best interventions, such as moving to a more 'preventive' approach.

SN: Financial efficiency is important. Those 250 fewer victims of assault last year meant there were 125 investigations that we did not have to do, with 250 fewer presentations at A&E as well. For our team the most important drivers will be the difference we make to service recipients and public satisfaction.

f) Cllr TJ: What plans are there regarding a move to the committee system and the role of scrutiny?

JB: Commissioning decisions will be taken by Committee; the detailed structure is open to debate.

g) Cllr TJ: Member involvement is important but a lot of what we have heard here is new information, so will it be improved by the Committee system?

JB: In my opinion yes, because more Members will be involved than currently. IC is based on data rather than personal opinions and the more people involved in assessing a problem and agreeing how to fix it, the better the solution is likely to be.

h) Cllr VB: With better partnership working; what will be effect of IC on the community and voluntary sector?

Gordon McCullough ( Acting Chief Executive Community and Voluntary Sector Forum (GMc): Yes the sector broadly welcomes services from a range of providers based on need and a more holistic approach and we support the principles and direction of travel. The Community and Voluntary sector was involved to varying degrees in the scoping and needs analysis for the pilots but there has been a lack of communication and understanding since then on how the pilots have developed. If organisations were here listening to the lessons learned, then some of the frustrations and concerns about the impact of future commissioning cycles would have been allayed. The sector supports new ways of providing services and has a massive role to play in identifying need, finding shared solutions and providing services. The Council and public services are changing and the community and voluntary sector also has to change to work better in partnership. It is now a matter of how the sector can be better involved in the future.

i) Cllr KN: A committee system might speed up some of the commissioning action and should not cause difficulties– do you agree?

JB: Yes, and we need to get Member involvement right; that brings oversight and local involvement and decisions on spending public money rest with Members. Scrutiny in the Committee system is being debated. IC and Committees are not mutually exclusive.

j) Cllr GM: there will still be a role for pre-decision scrutiny.

k) Cllr CS: How does IC deal with potential conflicts of interest eg in needs analysis; how are small businesses represented and how are the needs and good of the City taken into account?

JB: We want 'challenge' at the needs analysis stage, including from Members, on issues like who has provided data and the impact on small businesses in various parts of the city. The risk is that it will take too long to get the data; it will never be enough. Scoping can be taken to Committee for Member agreement. That point is well made.

TS: We do have to engage with providers including small businesses; this has been done with the alcohol pilot; eg there are different opinions related to on- and off-sales. Next year there will be a new approach to obesity and businesses like fast food retailers will be involved. Needs analysis can take a long time but it is essential to engage with the public and providers and this is reflected in the template for undertaking needs assessments.

DM: We have made sure hotels and smaller businesses are included in the big alcohol debate. There are often contradictory views over complex issues. We need to balance the time taken with the different views expressed.

l) Cllr TJ: It would be helpful to invite the Council Leader to answer questions on Intelligent Commissioning in say 6 months' time.

m) GM: Our comments will be forwarded to the Administration. Does anyone want to add anything?

n) TP: The discussion has demonstrated that IC has become embedded in what we do; it is the process we use now. Adult Social Care and Children's Services have been jointly

commissioning with health and the third sector for years and this is now taken for granted. I think IC will be integrated across the whole city and also taken for granted in the future.

o) Cllr MF: As Councillors we need information on the 'hows,' i.e. how IC is being done so we can actively communicate it to the public

JB: Yes that will be done. My job is prose and Councillors' is poetry.

SN: Hen and Stag parties are good examples where we now have a broader understanding of the impact of events in the City.

p) Cllr MF: I'm reassured that IC is going to help Members make political decisions.

CSt: This is a 'scientific' process that uses evidence, but we are also artists. We are painting a great picture and it just has to be seen more.

DM: Yes we need to talk to people more. Another example of 'how' IC is being done is Soundscape, an innovative project that has brought together partners to show where sound impacts positively and negatively on the City.

56.16 Councillor Gill Mitchell OSC Chair said it was regrettable that the Commission had not had today's information earlier and that there had been no chance to question progress on IC since March. She said it would be beneficial for all Councillors to hear progress and she would be looking to schedule a further update for scrutiny. Councillor Mitchell thanked all the contributors for a helpful discussion.

**56.17 RESOLVED;** that a further update on intelligent commissioning be requested together with an invitation to the Council Leader.

## **57. THE FUTURE FOR DISCRETIONARY GRANTS**

57.1 Lead Commissioner Communities and Equality Mary Evans (ME) introduced the report on the vision, criteria and process for the 3- Year Strategic Grants 2014 – 2016, for which there was a long lead-in time, and Annual Grants 2012- 2013. The report had been written with the support of representatives of the Community and Voluntary Sector who had emphasised the importance of the grants programmes in consultations on intelligent commissioning. She noted that the budget was not yet finalised.

57.2 ME highlighted the value of the grants programme to residents, recipient organisations and the local authority and summarised the draft vision and criteria based on the Corporate Plan and Sustainable Community Strategy, together with the application procedures and decision-making process. She pointed out the details of current grants, showing the wide range of recipient organisations.

57.3 The Chair Councillor Gill Mitchell invited questions and comments for taking forward to January Cabinet.

a) WM: Regarding active citizen participation; how are Neighbourhood Councils envisaged to link with the grant funding process?

ME: The grant funding is not specifically to support the development of Neighbourhood Councils - that would be separate - but any organisation that fit the criteria can apply and can be supported

DM: This is a good question for the future. A key point is that, while we are encouraging interesting ideas on new forms of neighbourhood governance, we do need to avoid communities competing over finite resources. There would be a separate pot of money and we hope generally to be able to give the go-ahead for Neighbourhood Councils where agreed by Members.

57.4 Jonathan Best Grants Manager detailed more of the background to the grants programmes and the types of organisations eligible to apply for different funding streams. He answered questions on the role of officers and Members including Members Advisory Group (MAG) and the Cabinet Member plus the £3,000 level of grant provided to MAG for comment as set out in paragraph 7 (report Appendix 2 page 23 refers).

b) CS: Its good to see a long list of organisations we support especially when we can encourage innovation.

DM: The Team also does great work to help organisations secure funding from alternative sources.

57.5 Members recalled the call-in of the Grants decision on the Crewe Club in the previous 3-year round of funding and noted that the organisation concerned found an alternative support package.

c) MF: I prefer written references to be included where possible (eg paragraphs 4.5, 4.6).

JB: Much of the source material is included on the website and in the All-Councillor annual report.

d) SP: How will the economic climate impact on the funding overall – will the list of organisations get shorter?

ME: We can't fully fund all CVS organisations we would like to, and other sources of funding may be removed, but funding of core costs can help organisations to function and apply elsewhere. It is possible that fewer organisations will receive grants in future years.

JB: We have also done a lot of new work this year (report Appendix 1) to help grant recipients in relation to future intelligent commissioning opportunities, shared outcomes for the city in line with the priorities of the Corporate Plan and Sustainable Community Strategy,

GMc: Across the sector more organisations are facing crisis. We are relieved that the grants programme is being maintained at this level. It is like the engine that drives the sector. Without it, organisations that are mostly small in Brighton & Hove, would not be able to attract other sources of funding. At present organisations do not necessarily have all the skills and capacity needed to come together to bid for commissioning which are much larger pieces of work. Intelligent commissioning linking with grant funding is further advanced here than at local authorities.

57.6 Members noted that the Grants Team was well-received and widely respected and thanked the officers for their work

**57.7 RESOLVED:** That feedback be provided to Cabinet and the proposed vision, criteria and process for a full programme of grants 2013-16 including both Three Year Strategic & Annual be endorsed.

## 58. OSC DRAFT WORK PLAN

**UPDATE FROM OVERVIEW AND SCRUTINY COMMITTEES; CYPOSC**

58.1 Councillor Stephanie Powell said she enjoyed Chairing CYPOSC, and tackling challenging topics. As well as 8 cross party Members CYPOSC also comprised 7 co-optees: 2 statutory educational representatives and a parent governor, CVSF, youth services representative from the University plus one representative each from the youth council and from the 16+ Advisory Board.

58.2 She had seated the Youth Council and Voluntary Sector representatives nearest to her as Chair CYPOSC meetings, to ensure they are heard.

58.3 So far the 3 public meetings had included: presentations from senior managers; Ofsted inspections on safeguarding and looked after children; services for children with autism for which CYPOSC requested a satisfaction survey; the Parent Carer's Council views on the future of SEN, plus SEN pilots. CYPOSC also received a letter from Cllr. Mitchell on calculating home to school distances for school admissions, and asked for a report.

58.4 The Committee had commented on primary and secondary schools performance, plus post 16 education and training, partnership working and Local Authority support. Careers advice and implications of schools test results were also raised as significant issues.

58.5 Either as CYPOSC Chair or together with CYPOSC Deputy Chair Cllr Jeane Lepper, or with the Committee as a whole, Cllr Powell had met with CVSF, Youth Council reps, Amaze, and visited City College. She also planned to attend a meeting of Special Schools head teachers.

58.6 The Committee had held workshops on the draft youth services strategy. In the New Year CYPOSC hope to hear about a needs assessment on children's homes, homelessness and the cost of emergency hostel provision in April.

58.7 Asked about Academies in Brighton & Hove, Cllr Powell said CYPOSC would need to consider this and other changes to education, in its next work programme.

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

59.1 It was noted that comments on Intelligent Commissioning and Grants would be forwarded to Cabinet Members.

The meeting concluded at 6.15pm

Signed

Chair

Dated this

day of



|                          |  |   |                     |
|--------------------------|--|---|---------------------|
| <b>Subject:</b>          | <b>City Performance Plan &amp; BHCC Organisational Health 6 monthly Report</b> |   |                     |
| <b>Date of Meeting:</b>  | <b>31 January 2012</b>   |   |                     |
| <b>Report of:</b>        | <b>Strategic Director, Resources</b>   |   |                     |
| <b>Lead Member:</b>      | <b>Cabinet Member for Finance &amp; Resources</b>                              |   |                     |
| <b>Contact Officer:</b>  | <b>Name:</b>   | <b>Paula Black</b>                      | <b>Tel: 29-1740</b> |
|                          | <b>Email:</b>  | <b>paula.black@brighton-hove.gov.uk</b> |                     |
| <b>Key Decision:</b>     | <b>No</b>  |   |                     |
| <b>Ward(s) affected:</b> | <b>All</b>   |   |                     |

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 In July 2011 Cabinet approved a new Performance and Risk Management Framework for the organisation. Subsequently the Public Service Board agreed the City Performance Plan as the performance management tool for the PSB.

This report covers two areas:

- A reminder of the key elements of the Performance and Risk Management Framework
- The first six month report on the City Performance Plan (CPP) and the Organisational Health Report (OHR).

- 1.2 2011/12 is a transitional year in terms of our performance management work given changes to the national context, including the end of the Local Area Agreement, the abolition of the Comprehensive Area Assessment, and the formal agreement of the new P&RMF in July. The CPP and OHR, therefore, are being reported as interim documents, and will be subject to on-going review.
- 1.3 The CPP moves away from being indicator driven towards reporting progress on city outcomes. The report outlines: current activity, future activity, and barriers for each outcome and associated priority area. The accompanying indicator report provides measures on selected key indicators in each outcome area in order to offer additional performance information in assessing progress. This cover report highlights areas where progress has been made and areas for concern with some accompanying information on what is being done in these areas. More detailed activity is available in the CPP 6 monthly progress report in Appendix 1.
- 1.4 A named responsible officer within the City Council or partner organisation, and accountable Strategic Director, is identified for each section within the CPP. This is in order to identify clear local accountabilities now that Central Government requirements have changed, and many accountabilities have been devolved to the local area, in line with the Localism agenda.

- 1.5 There are four appendices to this report:
- The City Performance Plan 6 monthly progress report in **Appendix 1** provides performance and progress information on the first six months of the CPP. It also identifies future activity and potential barriers to progress. Note that responsibility for outcomes and priorities are shared across partner organisations.
  - The CPP 6 monthly Performance Indicators headline report in **Appendix 2** contains information on key indicators selected from each priority area.
  - The 6 monthly Organisational Health Report 2011/12 in **Appendix 3** provides a six month update on the key organisational indicators agreed by SLB and Cabinet.
  - The Organisational Health Exception Report **Appendix 4** provides details for those organisational health indicators that are significantly off track.
- 1.6 This report and its appendices were seen by Cabinet on 8 December 2011.

## **2. RECOMMENDATIONS:**

- 2.1 That OSC notes the good progress made in the City Performance Plan (CPP) report (Appendix 1) and the CPP Performance Indicator headline report (Appendix 2).
- 2.2 That OSC notes the Organisational Health report (Appendix 3).
- 2.3 That OSC notes the future activity, but also barriers outlined in the CPP Appendix report 1 in areas of concern.
- 2.4 That OSC agrees that Cabinet Members will review any areas of poor performance and/or discuss progress of action plans with the relevant thematic partnership.
- 2.5 That OSC notes that the CPP is being developed in an interim year and will be subject to regular review in order to ensure that it adequately fulfils local requirements and accountabilities.
- 2.6 That OSC notes that agreed targets for key indicators are not available for the CPP. Some are available in strategy documents and some are statutory requirements. In other cases targets are being agreed with relevant partnerships and will be brought to Cabinet for final sign off.
- 2.7 That OSC take account of new local accountabilities now that Central Government requirements have changed, and many accountabilities have been devolved to the local area, in line with the Localism agenda.

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

### **3.1 Performance and Risk Management Framework**

- 3.1.1 The component parts of the Performance and Risk Management Framework (PRMF) which was agreed by Cabinet in July 2011 are:
- Sustainable Community Strategy
  - City Performance Plan
  - BHCC Corporate Plan

- Strategic Risk Register
- Service Delivery Performance Compacts
- Team Business and Risk Management Plans
- Individual Performance Reviews (all staff)

**3.1.2 City Performance Plan:** This plan reports on how the city is doing in terms of achieving its key objectives. Previously, the city and Central Government used the Local Area Agreement (LAA) as a tool to measure its performance on city issues. Following the abolition of the LAA the city has taken the opportunity to generate a new much more localised and outcome driven performance plan. The new City Performance Plan is led by the priorities and outcomes defined in the Sustainable Community Strategy (SCS) which was refreshed in 2010. There is no financial reward attached to the City Performance Plan. The Strategic Partnership is not required to report progress against the plan to Government.

A process for agreeing targets for relevant indicators in the CPP is currently underway. This will be done by attaching statutory targets where these exist or including those contained in relevant strategies. In other cases trend data from previous years will form the basis for new targets. These will be agreed in conversation with thematic partnerships and partner organisations. The annual report of the CPP will include progress measured against targets where these have been included and ratified.

**3.1.3 BHCC Organisational Health Report:** This plan reports on how the organisation is doing in terms of key measures around our finance and general organisational management, our workforce and meeting the needs of our customers, and some sustainability measures. The city council Organisational Health Report (OHR) therefore sets out a suite of indicators that will support the Strategic Leadership Board and the Corporate Management Team in their management of the organisation. The OHR contains measures agreed by Cabinet and SLB. In addition, sustainability indicators have been included. The annual report will include pay ratio measures.

### **3.2 Key Performance Issues in the City Performance Plan**

**3.2.1** A range of indicators underpin the outcomes in the CPP. Key headline indicators have been selected from these to include in the accompanying Performance Indicator Report. These have been selected in collaboration with thematic leads and performance managers. The more detailed and comprehensive set will be reported to, and discussed with, thematic partnerships whose responsibility it is to oversee their areas within the Sustainable Community Strategy and the CPP.

The six monthly report is being compiled in a transitional year. Targets are available for some key indicators where these are stated in relevant strategies or where they are statutory requirements. A process is underway for setting targets for other key indicators. These have not yet been ratified and therefore it is not yet possible to fully report on targets.

#### **3.2.2 Progress has been made in significant areas:**

(Appendix 1-page 3 - 1.1.3) Improving the visitor economy: whilst there is a time lag in the data, proxy measures available from Visit Brighton indicate good performance.

(Appendix 1-page4 - 1.2.3) A strong conference economy: both enquiries and bookings are up.

(Appendix 1-page 20 - 2.5.1) Persistent and prolific offenders (PPOs): reduced offending by PPOs in 2010/11 shows a drop of 22% against the projected result.

(Appendix 1-page 16 - 2.3.2) First time entrants to the youth justice system aged 10-17: the results here are significantly better than target.

(Appendix 1-page 34 - 5.2.3) Decent homes: we are on track to meet the 2011/12 target. At the end of August 2011 79.5% of the stock met the Decent Homes Standard and the Repairs & Improvement partnership with Mears is on track to achieve this years target.

(Appendix 1-page 34 - 5.2.4) Bringing empty properties back into use: this is on track for a target of 153 in year. Current funding for refurbishment will end in March 2012 impacting on future years work. The council is currently bidding for funding beyond that point.

(Appendix 1-page 5 - 1.3.1) Educational attainment: there has been an improvement of 3.5% in the proportion of students achieving 5+A\*-C grades at CGSE, bringing the figure to 52.6%. However, performance still remains an issue in this area, and a challenging target of 65% by 2014 has been set by the Secondary Schools Partnership.

(Appendix 1-page 26 - 3.3.2) % Social care clients receiving self-directed support: This is increasing quickly, up to 40% against 45% target for year.

(Appendix 1-page 27 - 3.3.4) Delayed transfers of care: these are down to 13 in Oct 2011 from 41 in 2007/08.

(Appendix 1-page37 - 5.3.4) Supporting people: 72% of service users in short-term services being supported to move on in a planned way and 99% long term service users either sustaining or improving their independence.

### **3.2.3 Areas for possible concern:**

(Appendix 1-page 7-8 – 1.4.1 and 1.4.2) Child poverty. The % of children under 16 living in households in receipt of out of work benefits. There is a time lag on this data which may be disguising the true current position. Other measures of child poverty area also likely to increase. The barriers outlined in the report point to welfare benefit changes, cuts to services supporting vulnerable families and the job market all potentially impacting on the measures. Work being done in this area includes: compiling a portfolio of best practice in reducing child poverty; carrying out a health check of commissioning plans for the impact on child poverty; completing and beginning to implement the child poverty strategy; introducing baseline monitoring for reductions in child poverty; a family intervention project which will work intensively with those families in the city with the most complex needs; and implementing any agreed recommendations for commissioning or service delivery which will have positive impacts on child poverty.

(Appendix 1-page 7-8 – 1.4.1 and 1.4.2) Legal advice services offered by Citizens Advice Bureau and Brighton Housing Trust, funded by Legal Aid, have had funding reduced by 10%. From as early as October 2012 it is likely all Legal Aid funding for welfare benefits, non asylum immigration cases and all local legal aid funding will be removed. Funding for housing advice will be reduced by approximately 40%. Funding for assistance with Family Law cases relating to relationship breakdown will only be available to those who can provide evidence of domestic abuse. It is likely that this will have a further impact on local service provision for low income families: it is unclear how commercially viable legal aid in family law will be for local business, also the legal aid cuts will have a destabilising effect on the local advice sector overall. The council is currently working with the Brighton and Hove Strategic Partnership's Advice Partnership on a strategy to mitigate these changes.

(Appendix 1-page 5 – 5.3.3) Not in education, employment or training (NEETs). The November 2010-Jan 2011 average figure was 7.45% compared to 8.7% in the previous year. However, this was higher than the target for 2010-11 of 6.7%. Most recent figures are increasing. The target for 2011/12 has been increased to 9% as an acknowledgement of economic and employment conditions. There is some indication that where young people are becoming classified as 'NEET' it is because they are falling out of employment rather than other education or training. Developing appropriate provision for young people who are NEET is a key focus of the council's Raising Participation Age action plan. The City Employment and Skills Plan also contains actions which are aimed at reducing the NEET figures.

(Appendix 1-page 36 – 5.3.3) Work to prevent homelessness and rough sleeping: whilst the work to prevent homelessness in the city has made good progress, barriers to future progress are evident. In Brighton and Hove good progress is being made against the priorities in the Single Homelessness Strategy with new initiatives to decrease alcohol dependency in the city's hostels and a partnership approach to prevent evictions and rough sleeping through the Integrated Support Pathway services. Other innovative services have been commissioned focused at young people and rough sleepers. However, the numbers of rough sleepers around the country are rising and the changes to the Local Housing Allowance are expected to impact on housing affordability for those receiving benefits.

A general theme within reports from service areas and partners is that of budget and staffing constraints. This is highlighted most regularly as a 'barrier' for future progress. However, descriptions of future activity do not always clearly set out how these constraints will be addressed, or how priorities for activity will be established. At an organisational level, B&HCC is undergoing a comprehensive budget setting process which will align resources with priorities and should mitigate against some of the issues around future progress in areas of council responsibility.

### **3.3 Key Performance Issues in the BHCC Organisational Health Report**

(Appendix 3-page 4 and Appendix 4-page 3 - BV011c) The Percentage of the top 5% of earners who declare that they have a disability: target is 5.5% and actual is 4.66% against a context of 6% of the workforce overall declaring they have a disability (Appendix 4 page 4 – BV016a). However, 10% of the top

earners have not declared whether they have any disability. This indicator has never achieved the targeted level of performance and this is unlikely to change significantly in the current financial climate as we are not increasing the pool of staff within the council.

(Appendix 3-page 8 and Appendix 4 page 5 - D05) Total number of Local Government Ombudsman (LGO) complaints: The number of complaints referred for investigation by the Ombudsman has been unusually high in August and September (14 and 9 respectively).

The services which have accounted for the greater number of LGO complaints in this period are Children and Families (7); Planning and Public Protection (5); Housing and Social Inclusion (5). The outcome of most of these items referred to the ombudsman will be known within the next 3 months.

#### **4. COMMUNITY ENGAGEMENT AND CONSULTATION**

4.1 Each thematic partnership was responsible for contributing and confirming the outcomes and indicators for their relevant parts of the City Performance Plan and for selecting key indicators. In addition, BHCC Lead Commissioners and Heads of Delivery were given opportunity to contribute and clarify the outcomes and indicators relevant to their responsibilities. Discussion was also held with the Third Sector Reference Group for Intelligent Commissioning and the three political groups within the council. The outline Plan was also discussed at the June meeting of the Overview and Scrutiny Commission. The current report is to be taken to the January meeting of OSC. Targets are also being discussed with thematic partnership leads and these will be included in the annual report once ratified by Cabinet and PSB.

4.2 All members of the Corporate Management Team were given the opportunity to comment on the indicators for inclusion in the Organisational Health Report. In addition, individual meetings were held between the corporate performance team and officers across Resource and Finance Units to challenge and clarify the indicators for inclusion in the OHR. All three political groups within the council also had opportunity to comment on the OHR. The OHR was also discussed at the June meeting of the Overview and Scrutiny Commission. The current report is to be taken to the January meeting of OSC.

4.3 Data for each area in the report has been provided by the responsible officer.

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

##### Financial Implications:

5.1 The Performance & Risk Management Framework supports the identification of all potential financial impacts of risks which can then be reflected in medium term financial plans and the developing 2012/13 and 2013/14 budget strategies. The performance measures within the Organisational Health Report and City Performance Plan enable progress during the year to be reviewed with strategic partners.

*Finance Officer Consulted: Anne Silley*

*Date: 15/11/11*

##### Legal Implications:

5.3 There are no legal implications arising from this progress report. Council agreed in October 2011 that the City Performance Plan would be one of the Plans and

Strategies to be approved by full council and therefore the annual plan will be required to go to full council for approval.

*Lawyer consulted:*

*Elizabeth Culbert*

*Date: 17/11/11*

Equalities Implications:

- 5.4 An underlying principle of the city performance plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by of our residents.
- 5.5 The council's organisational health report includes equalities indicators. These have been advised and recommended by the commissioner for equalities and communities.

Sustainability Implications:

- 5.6 The City Sustainability Partnership contributed to the sustainability outcomes and indicators for inclusion in the City Performance Plan. These are most notable in the section 'Living within Environmental Limits'. However, as reported in the Sustainable Community Strategy sustainability issues are embedded across the strategy's priorities and as such are reported across various parts of the City Performance Plan i.e. transport and the economy.
- 5.7 The BHCC Organisational Health Report includes specific sustainability indicators that will measure the organisation's performance on sustainability. These have been advised by relevant officers in the Finance and Resource Units.

Crime & Disorder Implications:

- 5.8 The City Performance Plan includes a specific section on outcomes and indicators for crime and disorder. These have been suggested and confirmed with the Crime and Disorder Reduction Partnership.

Risk and Opportunity Management Implications:

- 5.9 Accompanying the City Performance Plan a city risk register has been developed.
- 5.10 Appropriate risk and opportunity indicators have been included in the BHCC Organisational Health Report as advised and recommended by the council's risk and opportunity manager.

Public Health Implications

- 5.11 Public Health contributed to the Improving Health & Wellbeing outcomes in the City Performance Plan.

Corporate / Citywide Implications:

- 5.12 The City Performance Plan is a partnership document. It is owned by, and the responsibility of, the Local Strategic Partnership and the Public Service Board.

Therefore, CPP progress reports have implications for all public sector partners in the city.

- 5.13 Performance reporting on the council's Organisational Health Report will have specific implications for the council's target operating model as well as for specific teams within Resource and Finance Units as well as Delivery Units and the Commissioning Unit.

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

- 6.1 Through consultation with CMT and SLB the proposed Performance and Risk Management Framework is deemed to be the most suitable model. This has been agreed by Cabinet and the Public Service Board.
- 6.2 Possible alternative options to developing the City Performance Plan included not developing a plan. This was deemed unsafe and unwise by the PSB.
- 6.3 Possible alternative options to developing an Organisational Health Report for the council included not developing a plan. This was deemed unsafe and unwise by the Corporate Management Team.

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

- 7.1 The council needs to ensure that it has a robust performance and risk management framework that meets the needs of the new structure and model of working.
- 7.2 The reports contain performance information upon which the recommendations are based.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. City Performance Plan 2011/12 6 monthly report
2. The CPP 6 monthly Performance Indicators headline report
3. BHCC 6 monthly Organisational Health Report 2011/12
4. Organisational Health Exception Report - 6 months to Sep 11 v2

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

None

### **Background Documents**

None



## ***Brighton & Hove Strategic Partnership***

### ***APPENDIX 1 : City Performance Plan 6-month Progress Report (11/12)***

## 1. Promoting Enterprise and Learning

### 1.1 Sustain and grow the business base

#### 1.1.1 Strong International Trade

| <b>Strategy:</b>  | <b>Action</b>                               | <b>Responsibility</b>                              | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|--|----------------------|-------------------|-----------------|----------------|
|   | Progress update: Strong international trade | Cheryl Finella - Lead Economic Development Officer | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>   |   |  |                      |                   |                 |                |
| Progress so far   |   |  |                      |                   |                 |                |
| The council is working with the Coast to Capital Local Enterprise Partnership (LEP) to undertake further research into the barriers to international trade for Small and Medium Employers (SME) the research will inform how the constituent parts of the LEP can provide the most appropriate support for those businesses wishing to trade internationally. |   |  |                      |                   |                 |                |
| The work of Visit Brighton continues to develop the city's international visitor market (for more detail see below)   |   |  |                      |                   |                 |                |
| Last Updated - 11/11/2011 <b>Accountable Strategic Director: Geoff Raw</b>  |   |  |                      |                   |                 |                |

#### 1.1.2 A Globally competitive creative and environmental industries sector

| <b>Strategy:</b>   | <b>Action</b>  | <b>Responsibility</b>                    | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|--|----------------------|-------------------|-----------------|----------------|
|  | Progress update: a globally competitive creative and environmental industries sector | Paula Murray - Head of Culture & Economy | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>  |  |  |                      |                   |                 |                |
| Progress so far  |  |  |                      |                   |                 |                |
| A business survey has been conducted into key sectors including the creative and environmental industries; the information has been used to inform programmes such as the Ride the Wave business support programme.  |  |  |                      |                   |                 |                |
| Future work planned  |  |  |                      |                   |                 |                |
| A new website for the creative and cultural industries is being developed; working with the merged partnerships of Brighton and Hove Arts Commission and Creative Brighton, the council is building a focal point for information on business support activity and networking opportunities and will support the partnership to develop further training and networking sessions directly. |  |  |                      |                   |                 |                |
| Creative use of empty commercial space is being investigated further and a meeting with local commercial agents to discuss how this empty space can be more effectively used to support the creative industries sector is planned. The council is also involved in a bid for European funding to fill empty shopfront spaces with creative activity.                                       |  |  |                      |                   |                 |                |
| Environmental Technology sector networks are being developed further to help promote the city as a location for sector businesses and to facilitate supply chain networks and peer to peer work within the sector.   |  |  |                      |                   |                 |                |
| Economic Development is continuing membership of the East Sussex Sustainable Business Partnership. They are a delivery partner for the Low Carbon Essentials project, and EU funded scheme aimed at reducing waste, carbon emissions, energy and therefore cost base for local businesses.   |  |  |                      |                   |                 |                |
| The BETRE (Business Excellence Through Resource Efficiency) scheme continues to provide SME's with advice on reducing energy costs and developing more sustainable business practices.   |  |  |                      |                   |                 |                |
| Last Updated - 11/11/2011 <b>Accountable Strategic Director: Geoff Raw</b>   |  |  |                      |                   |                 |                |

**Strategy: 1.1.3 A City that attracts visitors from the UK and near Europe**

| <b>Action</b>   | <b>Responsibility</b>                 | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---------------------------------------|----------------------|-------------------|-----------------|----------------|
| Progress update: a city that attracts visitors from the UK and near Europe  | Adam Bates - Head of Tourism & Venues | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |
| <b>ACTION PROGRESS COMMENTS</b>   |                                       |                      |                   |                 |                |
| The latest annual economic impact assessment is from 2009. The 2010 model is produced shortly. In 2009 it showed an impact of £732m on the local economy and supported 18.5k jobs and 13.6k ftes.                       |                                       |                      |                   |                 |                |
| However data for 2011 to date shows a general trend of improvement and strong performance in relation to tourism.   |                                       |                      |                   |                 |                |
| At the council Visitor Information centre, enquiries for the period are up 1.39% in comparison to the previous year, e-mails are up 6.3%, footfall up 5.99% and agency/ticket sales up 5.9%.                            |                                       |                      |                   |                 |                |
| For the first 7 months of the year accommodation occupancy is up across 6 of the 7 months and achieved the following room occupancy – Jan 39.47%; Feb 51.7%; Mar 52.6%; Apr 73.42%; May 65.6%; Jun 76.2% and Jul 85.6%. |                                       |                      |                   |                 |                |
| Additionally for 2010 the city was classified by the ONS as being in the top 10 UK destinations for international arrivals.   |                                       |                      |                   |                 |                |
| Activity on Visitbrighton.com has increased by 23% in 2011 compared to 2010 and 33 conferences have been secured by Visitbrighton in 2011.  |                                       |                      |                   |                 |                |
| Last Updated - 11/11/2011 <b>Accountable Strategic Director: Geoff Raw</b>  |                                       |                      |                   |                 |                |

23

**Strategy: 1.1.4 Thriving Social enterprise sector**

| <b>Action</b>  | <b>Responsibility</b>                              | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: thriving social enterprise sector   | Cheryl Finella - Lead Economic Development Officer | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |
| <b>ACTION PROGRESS COMMENTS</b>  |  |                      |                   |                 |                |
| Progress so far  |  |                      |                   |                 |                |
| The European Urban Network of Social Enterprises project has been completed which focused on sharing knowledge on how to develop the social enterprise sector. Part of this project involved a consultation with key local stakeholders; the results of this consultation are informing the subject matter of a series of workshops for local social enterprises to be delivered in Spring 2012. |  |                      |                   |                 |                |
| Future work planned  |  |                      |                   |                 |                |
| The Economic Development Team within the council and Social Enterprise Steering Group will also be reviewing the Brighton & Hove Social Enterprise Strategy in the coming six months and prioritising actions to take forward.   |  |                      |                   |                 |                |
| Last Updated - 08/11/2011 <b>Accountable Strategic Director: David Murray</b>  |  |                      |                   |                 |                |

**1. Promoting Enterprise and Learning****1.2 Encourage Investment and Innovation****Strategy: 1.2.1 A reputation as a prime business location, place to invest and innovate**

| <b>Action</b>  | <b>Responsibility</b>                              | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: a reputation as a prime business location, place to invest and innovate | Cheryl Finella - Lead Economic Development Officer | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

**ACTION PROGRESS COMMENTS**

Progress so far

Three inward investment enquires have been handled by the council in the last 6 months, two are still live and one has resulted in an environmental technology sector business locating to the city. 6 events have been attended to promote the city as a business location.

The commercial property database managed by the city council has been enhanced providing a more customer friendly search process. There were around 6,000 hits to the site over the last 6 months. Enquiries for properties are forwarded onto agents where appropriate to follow up. Business promotion material will be installed in the Brighton Centre.

Future work planned

Six commercial properties are undergoing refurbishment in the city centre totalling 110,000 sq ft. The Business Improvement District (BID) has been approved; the geographical area has been expanded to encompass Western Road, Preston Street, Montpellier to the west and East Street to the south along with parts of the Lanes, the North Laine and Churchill Square. A new BID Manager has been appointed by the BID Board with a remit to provide hands on support to BID levy payers.

Barriers

Barriers to inward investment – UK Trade & Investment (UKTI) are now the only overseas inward investment agency for the UK following the closure of South East Economic Development Agency who represented the South East overseas with UKTI. The Coast to Capital LEP is in negotiation with UKTI on a working protocol which will clarify how the service will help to attract inward investment opportunities to our sub region.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy: 1.2.2 Encourage developer contributions toward employment and training**

| <b>Action</b>  | <b>Responsibility</b>                              | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: encourage developer contributions towards employment and training | Cheryl Finella - Lead Economic Development Officer | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

**ACTION PROGRESS COMMENTS**

Progress so far

Developer Contributions Interim Technical Guidance has been approved by Environment Cabinet and will be used to ensure that developers make provision for local employment and training. Developer Contributions in the form of Employment and Training Strategies have been approved for 3 major developments.

Future work planned

Development Contributions totalling £128,620 in the form of a Section 106 planning agreement have been approved from 2 major developments; contributions will be put towards training, job matching and support services for unemployed and underemployed residents seeking work in construction.

The Building Futures (BUFU) project is ongoing with 216 residents have received information advice and guidance sessions so far, 92 took part in construction taster sessions; 84 achieved NVQ Level 1 in construction skills, 65 secured Construction Skills Certification Scheme (CSCS) cards to access site work and 16 gained work experience and 23 jobs have been secured through the City Council's Local Employment Scheme.

Last Updated - 08/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy: 1.2.3 A strong conference economy**

| <b>Action</b>                                | <b>Responsibility</b>                 | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---------------------------------------|----------------------|-------------------|-----------------|----------------|
| Progress update: a strong conference economy | Adam Bates - Head of Tourism & Venues | In Progress          | 01/04/2011        | 31/03/2012      | 55%            |

**ACTION PROGRESS COMMENTS**

Progress so far

A refurbishment of the ground and 3rd floors of the Brighton centre is nearing completion. This is resulting in increasing numbers of enquiries, client interest and bookings.

The City Convention Bureau continue to promote all of the city's venues successfully winning a Meetings Industry Marketing Award in October for their sales and marketing work and beating Kuala Lumpur and Melbourne in the final.

Conference enquiries through the Conventions Bureau (CVB) have grown. So far this year the CVB has received and created bespoke proposals for 100 conference clients, a 15% year-on-year increase. Of these 33% have been converted into bookings.

This year the city has hosted 17 conferences with combined total of bednights being 19,300. A further 11 significant conferences have been secured for the city to take place over the coming year and beyond.

Last Updated - 08/11/2011

**Accountable Strategic Director: Geoff Raw**

#### **Strategy: 1.2.4 Promote job creation**

| <b>Action</b>                         | <b>Responsibility</b>                              | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---------------------------------------|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Promote job creation | Cheryl Finella - Lead Economic Development Officer | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

#### **ACTION PROGRESS COMMENTS**

Progress so far

A new three-year City Employment & Skills Plan (CESP) 2011-14 has been developed, which takes into account the socio-economic and policy changes that have occurred in the last few years and which will influence how actions are taken forward. Priorities include creation of at least 6000 jobs by 2014 in order to maintain the city's current employment rate of 71.6%, and ensuring that local residents are equipped to compete for jobs in the city's labour market.

Future work planned

Three areas have been identified as key priorities for the Plan's first year delivery:

- o The establishment of a one-stop shop for Apprenticeships
- o To explore the development of an Ecotech business park
- o The creation of high-value added jobs to match the skills of the city's graduates

Last Updated - 08/11/2011

**Accountable Strategic Director: Geoff Raw**

### **1. Promoting Enterprise and Learning**

#### **1.3 Culture of learning and training for people of all ages**

**Strategy: 1.3.1 Children and young people leave full-time education with the skills, qualifications and knowledge to secure employment, apprenticeship or to progress in their education**

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Children and young people leave full-time education with the skills, qualifications and knowledge to secure employment, apprenticeship or to progress in their education | Michael Nix - Partnership Adviser, Secondary, Colleges and Adult Learning | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

#### **ACTION PROGRESS COMMENTS**

Progress so far

The proportion of students achieving 5+ A\* - C grades including English and Maths at GCSE improved by 3.5% to 52.6% in 2011.

The most recent data for young people who are NEET (not in employment, education or training) in B&H was 7.45% (Nov 2010 – Jan 2011 average), an improvement on the previous year (8.7%) but above the target of 6.7% for 2010/11. More recent data suggest that, in line with changing economic circumstances, the % NEETs has since increased. Developing appropriate provision for young people who are NEET, especially in vulnerable groups, is a key focus of the council's Raising Participation Age action plan.

The proportion of young people achieving Level 2 by age 19 continued to improve, reaching 79.1% in 2010 – an improvement of 10% points since 2006. The 2010 figure is slightly above the England average (78.7%) and slightly below the SE average (80.4%).

The proportion of young people achieving Level 3 by age 19 also continued to improve, reaching 53.5% in 2010, compared with 50.8% in 2009 and 46.4% in 2006. The 2010 figure is above the England average (52.0%) but below the SE average (55.9%).

Future work planned

The Secondary Schools Partnership of the nine schools and academies has set a target, supported by a joint action plan, of being in the upper quartile of statistical neighbours on this measure by 2014. This will require further improvement to around 65% by that date.

Last Updated - 11/11/2011 **Accountable Strategic Director: Terry Parkin**

### **Strategy:** 1.3.2 Every child and young person has the opportunity to access excellent and inclusive child care and education

| <b>Action</b>  | <b>Responsibility</b>                        | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Every child and young person has the opportunity to access excellent and inclusive child care and education | Caroline Parker - Sure Start Service Manager | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

#### **ACTION PROGRESS COMMENTS**

Progress so far

'Narrowing the gap' measures include the gap between boys' and girls' achievement, between those eligible for free school meals (FSM) and those who are not, and those who have special educational needs (SEN) and those who do not.

In 2011, at Key Stage 3 (age 11-14) slightly more girls achieved Level 5 than boys in science, and slightly more boys than girls achieved Level 5 in maths. In English, 13% more girls achieved this level than boys. On all the FSM and SEN measures there is a significant narrowing of the gap since 2007, with the exception of the FSM group in maths.

At Key Stage 4 (age 14-16) 57% of girls achieved 5+ A\* - C including English and Maths, whereas only 49% of boys achieved this level. This represents a significant widening of the gap from the previous year. The teaching and learning strand of the Secondary Schools Partnership action plan aims to address this issue. Data are not yet available on narrowing the gap performance for FSM and SEN in this age group.

The quality of childcare is high in the city with 81% being judged good or outstanding by Ofsted, including all council run nurseries. Some 96% of 3 and 4 year olds attend free, part time early learning. This year the council is funding 135 free childcare places for disadvantaged two year olds – an increase on the 104 places funded in 2010/11. The Government has announced a substantial expansion of this scheme including a statutory duty for local authorities to provide free childcare for all disadvantaged two year olds by September 2013. It is not yet clear how the expansion will be funded.

Last Updated - 09/11/2011 **Accountable Strategic Director: Terry Parkin**

### **Strategy:** 1.3.3 Raise adult literacy, language and reading skill levels

| <b>Action</b>  | <b>Responsibility</b>                                    | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Raise adult literacy, language and reading skill levels | Sally McMahon - Head of Libraries & Information Services | Ongoing              | 01/04/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Recent activity:

In the first half of this year, libraries have supported literacy, language and reading skills development across all ages through a range of provision: This includes core services such as lending books and encouraging reading development. It also includes a range of activities and events such as: running book groups, adult learning activities; author events; family history; Rare books events; writing workshops; support to adults with special needs, and job seeker/career events.

Libraries were a supporter of City Reads this October, gifting the chosen book in different formats, running a series of coffee mornings with Readings across the communities, a Quiz at Jubilee, community engagement activities like the Read Aloud groups and a special Book Group Event. Libraries have worked in partnership with New Writing South to deliver writers workshops.

For Children: Bookstart events; children's reading groups, writing groups and poetry groups; class visits; family learning events; pre-school visits; special school visits; Homework clubs; film events, and craft events; story time and summer reading.

Over 18,000 children and 3,000 adults attended learning events run by Libraries in the first 6 months of this year.

Upcoming activity:  
The range of activity and events described above as well as the core library service will continue throughout the year. Libraries focus activities around specific festivals or other events during the year. Activity planned for the last six months of the year include: World Book Night and World Book Day.

Last Updated - 10/11/2011 **Accountable Strategic Director: David Murray**

**Strategy:** 1.3.4 This is a digitally literate and accessible city

| Action  | Responsibility   | Action Status | Start Date | End Date   | % Comp. |
|---|--|---------------|------------|------------|---------|
| Progress update: This is a digitally literate and accessible city | Sally McMahon - Head of Libraries & Information Services | Ongoing       | 01/04/2011 | 31/03/2012 |         |

**ACTION PROGRESS COMMENTS**

Recent activity:  
Libraries help increase digital literacy and enable more people able to take advantage of the benefits of online access by helping people use the internet and access online services. Libraries provide free access to the Internet at all service points. Staff and volunteers support people using the internet and accessing online services. The latest initiative is Council Connect which is focussed on helping people access Council services online.  
In the first six months of this year, Libraries supported over 10,000 people using the internet. Libraries also delivered 31 courses for 301 people.

Upcoming activity:  
Libraries continue to offer free access to the internet and to provide support through staff and volunteers. This activity is being expanded over the next six months to support the 'Go On Give an Hour' campaign to get more people online across the country as part of the Government's Race Online initiative.

Last Updated - 10/11/2011 **Accountable Strategic Director: David Murray**

**1. Promoting Enterprise and Learning**

**1.4 Reduce Child Poverty**

**Strategy:** 1.4.1 Mitigate the impact of poverty on childrens life chances

| Action  | Responsibility                             | Action Status | Start Date | End Date   | % Comp. |
|---|--|---------------|------------|------------|---------|
| Progress update: Mitigate the impact of poverty on childrens life chances | Sarah Colombo - Childcare Strategy Manager | Ongoing       | 01/04/2011 | 31/03/2012 |         |

**ACTION PROGRESS COMMENTS**

|   |
|---|
| Recent activity<br>Child Poverty Needs Assessment completed June 11. Reducing Child Poverty Strategy Consultation Aug-Nov 11  |
| Upcoming activity<br>Portfolio of best practice in mitigating reducing child poverty Nov 11: Health check of Commissioning Plan February 12: Reducing Child Poverty Strategy complete and agreed by Council and LSP by March 12: Baseline monitoring report for reducing child poverty March 12: Implementation of any agreed recommendations for commissioning/service delivery April 12<br>A family intervention project will work intensively with those families in the city with most complex needs.<br><br>Potential barriers faced<br>Welfare benefit changes increasing family poverty. Economy remaining stagnant with diminished jobs market. Government cuts to services impacting upon advice, housing, children's services etc.<br><br>Legal advice services offered by Citizens Advice Bureau and Brighton Housing Trust, funded by Legal Aid, have had funding reduced by 10%. From as early as October 2012 it is likely all Legal Aid funding for welfare benefits, non asylum immigration cases and all local legal aid funding will be removed. Funding for housing advice will be reduced by approximately 40%. Funding for assistance with Family Law cases relating to relationship breakdown will only be available to those who can provide evidence of domestic abuse. It is likely that this will have a further impact on local service provision for low income families: it is unclear how commercially viable legal aid in family law will be for local business, also the legal aid cuts will have a destabilising effect on the local advice sector overall. The council is currently working with the LSP's Advice Partnership on a strategy to mitigate these changes.<br><br>Last Updated - 09/11/2011 <b>Accountable Strategic Director: Terry Parkin</b> |

**Strategy: 1.4.2 Reduce the number of children living in poverty**

| <b>Action</b>  | <b>Responsibility</b>                      | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Reduce the number of children living in poverty | Sarah Colombo - Childcare Strategy Manager | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

**ACTION PROGRESS COMMENTS**

Please see action progress comments for 1.4.1 above

Last Updated - 09/11/2011

**Accountable Strategic Director: Terry Parkin**

**1. Promoting Enterprise and Learning**

**1.5 Vibrant, socially and culturally diverse city**

**Strategy: 1.5.1 Maintain and improve our reputation as a leading cultural city**

| <b>Action</b>   | <b>Responsibility</b>                    | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|----------------------|-------------------|-----------------|----------------|
| Progress update: maintain and improve our reputation as a leading cultural city | Paula Murray - Head of Culture & Economy | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

The council and Brighton & Hove Arts Commission continue to support and develop a full cultural offer for residents and visitors alike: The growth in business to the Royal Pavilion in 2010-11 was 10% compared to 1% across the historic houses/castles sector nationally (source: Visit England Attractions Monitor). The programme this year at the Royal Pavilion has benefited from additional events and commissions, temporary exhibitions, a programme of improvements to visitor interpretation and facilities. There has also been a move to broaden the marketing techniques, in particular embracing social media as a way of reaching ever wider audiences plus additional marketing initiatives to drive resident visits in the off peak season e.g. Christmas activities, the temporary Ice Rink in Pavilion Gardens and schools programmes. This has resulted in an increase in visitor figures with a consistently upward trend from April through to July this year.

A full range of events have taken place with high attendance figures during this period including:



White Night festival, organised and produced by the council in association with the Arts Commission. It aims to showcase the cultural offer of the city and is programmed in partnership with festivals and venues across the city and focuses on showcasing local artists. This year organisers were invited to take part in an international meeting of major Nuit Blanches from around the world indicating high awareness of the B&H event amongst these international festivals and setting the scene for international partnerships. Estimated attendance of 45,000

The Brighton Festival achieved its highest ever ticket sales, attracted an audience of 153,000 over 142 events. 65% of ticket sales are top Brighton and Hove residents. Key to achieving the audiences were 2 consortia Without Walls and Zepa – an international outdoor performance consortium. The council provides financial support and sits on the board of the festival. The council also brokered the membership of the 2 consortia.

The Brighton Festival Fringe is the 3rd largest Fringe in the world – after Edinburgh and Adelaide and reached an audience of 180,000. It is now in its 5th year as an independent festival and has reached much higher profile names and therefore greater press coverage. The city council provides funding towards the Fringe and provides ongoing support and advice.

In June the city council supported Brighton Japan Festival to become the largest annual festival of Japanese culture in the UK and attracts an audience of 12,000.

This was the first year of a ticketed Pride which achieved a paying audience of 30,000 plus thousands more enjoying the free parade. The festival is a significant tourist event. The council finds core costs, assists with the costs of infrastructure and provides ongoing support and advice.

Last Updated - 11/11/2011

**Accountable Strategic Director: David Murray**

**Strategy: 1.5.2 All residents have opportunities to engage and participate in the city's sport and cultural offer**

| <b>Action</b>  | <b>Responsibility</b>                    | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: All residents have opportunities to engage and participate in the city's sport and cultural offer | Ian Shurrock - Head of Sport and Leisure | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

The city's sporting offer has significantly improved with the opening of the American Express Community Stadium as the new home ground for Brighton & Hove Albion Football Club. The stadium has already raised the profile of sport in the city at a local, regional and national level.

The stadium is a focal point for the development of community sport. A partnership agreement is currently being developed between the Brighton & Hove City Council, West and East Sussex County Councils and Albion in the Community so that community sport can be developed strategically across the area. The city's fourth Sport & Physical Activity Awards was held in October at the stadium.

Community sports development and opportunities to participate in sports facilities are key to engaging as many residents as possible in sport and physical activity. Examples are:

- From April to September 2011, there were 22,500 free swims by the 11,350 children registered on the free swimming programme for those aged 11 and under.
- Since April 2011, 2829 children and young people have participated in activities delivered by the council's Sports Development Team
- Sport England's Active People Survey recent update has reported that 26.7% of the city's adult population participate in sport and active recreation. This is an increase of 1.3 % on the previous year and the highest since the survey commenced.
- From April to September 2011, there were 563,408 visits to the council's sports facilities, an increase of 2.74% on the same period last year.
- A new initiative to encourage young people to take up golf, the City Golf Roots programme introduced 909 new participants between May and July 2011.
- 125 community sessions and events for children and young people were provided through the Takepart Festival of Sport 2011.
- An estimated 12,000 people attended the Takepart Festival of Sport launch event in Preston Park in June 2011.
- 488 adults have taken a Healthwalk since April 2011.

- 893 adults have taken part in activities provided by the Sports Development Team in areas of the city with traditionally low participation since April 2011.
- Over 4000 young people aged 7 to 11 years from 24 schools in the city completed 1km in the new "Run the World" initiative to introduce them to running. They achieved over 4000 km between them which is the equivalent of running from Brighton to central Africa.

The high attendance figures recorded at the above events are mainly Brighton and Hove residents.

Future work planned

A review of the Sport and Physical Activity strategy is currently being undertaken with consultation with key stakeholders including sports clubs and groups. The review is due to be completed by spring 2012 and will set out the future strategic development of Sport and Physical Activity in the city.

The council has produced a free brochure detailing more than 100 free cultural events which took place in May and more than 150 planned for Autumn.

Brighton & Hove has produced two brochures highlighting the city's events that are linked to the 2012 London Olympics. We have two of the main national cultural projects of 2012 taking place in the city next year – Stories of the World and Lone Twin's Boat project.

Last Updated - 11/11/2011 **Accountable Strategic Director: David Murray**

| Task(s)  | Responsibility | Task Status | Start Date | End Date   | % Comp. | Last Updated | Milestone Comment |
|--|----------------|-------------|------------|------------|---------|--------------|-------------------|
| Encourage and facilitate engagement and participation in the city's sport offer. | Ian Shurrock   | In Progress | 01/04/2011 | 31/03/2012 | 50%     | 24/10/2011   |                   |

### Strategy: 1.5.3 Thriving arts and cultural businesses

| Action   | Responsibility                           | Action Status | Start Date | End Date   | % Comp. |
|--|--|---------------|------------|------------|---------|
| Progress update: thriving arts and cultural businesses | Paula Murray - Head of Culture & Economy | Ongoing       | 01/04/2011 | 31/03/2012 |         |

### ACTION PROGRESS COMMENTS

Progress so far

A new website for the creative and cultural industries is being developed; working with the merged partnerships of Brighton and Hove Arts Commission and Creative Brighton, the council is building a focal point for information on business support activity and networking opportunities and will support the partnership to develop further training and networking sessions directly.

The Great Escape (international music conference and showcase) returned for a 6th consecutive year with an increase in delegates (2000 international delegates – with 25% from overseas) and audiences (12,000 – with 10% from overseas). The city council funds and help shape the programme of the conference.

The city council led local music industry support initiative Made in Brighton has now met 2 times and is working towards a formal partnership with The Great Escape next year.

In September, Lighthouse co-ordinated the first Brighton Digital Festival – a successful mix of conferences, digital business events, performances and exhibitions and participatory events. The city council funds Lighthouse and provides ongoing support and advice.

Future work planned

Creative use of empty commercial space is being investigated further and a meeting with local commercial agents to discuss how this empty space can be more effectively used to support the creative industries sector is planned. The council is also involved in a bid for European funding to fill empty shopfront spaces with creative activity.

Last Updated - 11/11/2011 **Accountable Strategic Director: David Murray**

## 2. Reducing Crime & Improving Safety

### 2.1 Root causes of crime are addressed

**Strategy:** 2.1.1 Reduced alcohol misuse and alcohol-related disorder

| <b>Action</b>  | <b>Responsibility</b>                   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| <p>Progress Update: Reduced alcohol misuse and alcohol related-disorder</p> <p><b>ACTION PROGRESS COMMENTS</b></p> <p>There is an Alcohol Strategy in place to tackle issues raised through alcohol use across the city. The strategy is managed by the Alcohol Programme Board (APB), which includes key partners within the City. The APB follows on from the Intelligent Commissioning Alcohol Pilot Project and takes forward recommendations from that work. The Alcohol Strategy is divided into four strategic domain groups, 'Addressing the Drinking Culture', 'Availability of Alcohol', 'Night Time Economy' and 'Early Identification, Treatment and Aftercare'. The progress across the four domain groups is outlined below.</p> <p>Past performance:<br/>           Launch of the Big Alcohol Debate in October to engage the public on the issue of alcohol and develop insights within target groups which will inform future policy.</p> <p>Licensing density and diversity is managed by licensing policy. This is being reviewed to introduce a method for more consistent restrictive decisions, and expanded cumulative impact zone in the city. The Treasury was lobbied for amending pricing by way of differential tax (VAT).</p> <p>Work has continued with the council events team, in ensuring that public events take every opportunity to promote activities and behaviours which are not centred on binge drinking; The 'Cardiff Model' (data sharing between Emergency Departments and Crime and Disorder Reduction Partnerships) has been successfully implemented, and police now have monthly access to A&amp;E assault data, which is used to encourage and enforce licensing capabilities; Businesses are making positive steps towards providing consistent business responsibility via their Inn-Credible scheme, which has now been nationally endorsed by Best-Bar-None (the UK's national awards scheme for best practice in the licensed trade); There has been a focus on reducing assaults within licensed premises, which has contributed to reducing assault with injuries by 20% across the City; Taxi Marshal and Safe Space funding has been secured until next spring; Operation Marble, which includes effective tone-setting during the early part of the evening followed by proportionate levels of engagement by officers, continues to evolve and will have impacted on assault reductions; Police staff have contributed to the Big Alcohol Debate activities, including operational tweets to illustrate the issues we come across.</p> <p>In line with the Alcohol Programme Board Action Plan, there has been a focus on: improving training for staff responsible for identification and screening of alcohol problems, in particular the new alcohol Local Enhanced Service for primary care; and the evaluation of two current pilot "Frequent Flier" alcohol outreach posts in the RSC Hospital and local hostels.</p> <p>Future work planned:<br/>           The Big Alcohol Debate will run from 14 October 2011 until the New Year, hosted by the local Alcohol Programme Board, which brings together the NHS, Sussex Police, Brighton &amp; Hove City Council and the voluntary sector. A variety of innovative engagement methods are planned and a report of the findings will be produced by March 2012.</p> <p>Planning officers' advice has been sought on planning policy changes to reclassify and restrict off-licensing. These are being considered in city wide plan and potential lobbying Integration of relevant Council Policies (Commercial Landlord, Planning Authority, and Licensing Authority) is being explored.</p> <p>Ongoing work planned with the local authority for future public events; Evaluation outcomes derived from the Cardiff Model have been circulated; Efforts continue to achieve more with off licence retailers, and it is hoped that sustained responsible management will impact on all areas of alcohol-related harm; Terms of reference are being agreed for Metropolitan Police to visit and learn from good practice form operation marble, which will also present opportunities to learn from them.</p> | Tom Scanlon - Director of Public Health | Ongoing              | 01/04/2011        | 31/03/2012      |                |

Adult and Young People service commissioners will consider options for the establishment of a low cost transition service for 18-25 years olds, in recognition of local and national evidence that this age group frequently experiences alcohol [and cannabis] related problems, but is reluctant to approach opiate-orientated adult services. Positive evaluations of the "Frequent Fliers" pilots [by the Centre for Public Innovation], indicating considerable savings to the local health economy, and of a women's alcohol after-care group [by Brighton Oasis Project], illustrating the importance of reinforcing the progress made during treatment, will need to be considered by commissioners in planning for next year's activity.

Barriers to future performance:

The Big Alcohol Debate may not access either a wide enough variety or number of people and therefore not obtain the breadth of views needed. The aim is to target a representative sample of the local population.

VAT change is impeded by Euro-law constraint of alcohol tax system. The Government deregulatory, cutting red tape challenge will not support greater regulation.

There are financial pressures and limitations to campaigns;

National challenges are presented by the affordability of alcohol and embedded social norms;

There are ongoing debates around current business pressures including the late night levy;

Associated rising trend in counterfeit/smuggled alcohol;

Sustainable solutions still need to be found via the APB and joint-commissioning process for continued funding in priority areas.

Current economic pressures mean there will be a challenge for commissioners in resourcing the continuation of what appear to be cost effective interventions: the two "Frequent Fliers" posts [combined annual cost: £75,000] and the re-establishment of a women's alcohol after care group [annual cost: £15,000].

Last Updated - 11/11/2011

**Accountable Strategic Director: David Murray**

### Strategy: 2.1.2 Reduced drug misuse and drug-related offending

| Action   | Responsibility                              | Action Status | Start Date | End Date   | % Comp. |
|--|---|---------------|------------|------------|---------|
| Progress update: Reduced drug misuse and drug-related offending. | Kate Lawson - Health Promotion Lead Manager | Ongoing       | 01/04/2011 | 31/03/2012 |         |

### ACTION PROGRESS COMMENTS

Progress so far:

Local drug treatment services is focused on improving treatment effectiveness and the proportion of successful outcomes, aimed at reducing the number of people who re-enter the drug treatment system. This was assisted by relocation to satellite premises in March 2011.

The recommendations from the Intelligent Commissioning Pilot on drug related deaths are in the process of being implemented: extending the roll out of naloxone antidote administration training; reducing inappropriate benzodiazepine prescribing; and improving intelligence sharing.

Enforcement activity, via Operation Reduction, has continued to make inroads into both drug supply and demand reduction.

Future work planned:

A National Treatment Agency led workshop will progress further the work on increasing the number of people successfully completing treatment and reducing the proportion of the treatment population who have been receiving opioid substitute treatment a long time, particularly for those over four years. Consideration of a young adults' transition service to respond more appropriately to the needs of the 18-25 age group; implementing the recommendations of local research into drug litter in the city, based on the responses of businesses, residents and users; and commissioning for 2012-13 to reflect national Drug Strategy imperatives, such as the provision of effective after care to sustain recovery, as

well as sustaining existing premium interventions such as Operation Reduction.

Barriers to achieving good performance:

Sustaining best practice, identifying efficiency savings and pursuing cost neutral improvements. For example, the reduction in police resources could ostensibly lead to a reduction in policing drug markets, since offences of drug production and supply are less visible than other offence categories.

Last Updated - 09/11/2011

**Accountable Strategic Director: David Murray**

## 2. Reducing Crime & Improving Safety

### 2.2 The city's physical and social infrastructure is resistant to crime and disorder and people feel safer

**Strategy:** 2.2.1 Improved physical environment, physical and social infrastructure, and community resolution, and; Improved feelings of safety and quality of life

| Action   | Responsibility  | Action Status | Start Date | End Date   | % Comp. |
|--|---|---------------|------------|------------|---------|
| Progress update: Improved physical environment, physical and social infrastructure, and community resolution, and; Improved feelings of safety and quality of life | Matthew Eastaerl - Senior Sustainable Communities Officer | Ongoing       | 07/10/2011 | 31/03/2012 |         |

#### ACTION PROGRESS COMMENTS

Progress so far

The council has been working with residents, students in the community and on place improvement projects to ensure public safety concerns are considered at the planning stages of developments and improvements to public spaces. The council has developed partnerships to include a wide variety of services and agencies. Increased support and officer attendance at Local Action Team meetings has enabled residents concerns about safety to be taken to a wider audience and improved the way different organisations can respond. Street noise has been raised as an issue for residents and the council is mapping and identifying those specific issues of concern to residents.

Future work planned:

Trial practical solutions to noise issues. Restructure of the community safety team to focus on better collaborative working and lead to improved physical environment, involving the community and connecting service user with those who receive those services. The council is developing the use of social media to connect people and services whilst ensuring that the gap between perception of crime and the reality of overall crime reduction is narrowed.

Last Updated - 09/11/2011

**Accountable Strategic Director: David Murray/Geoff Raw**

**Strategy:** 2.2.2 Build long-term resilience to all forms of extremism amongst individuals, institutions and communities; reduce harm and increase trust and confidence

| Action   | Responsibility  | Action Status | Start Date | End Date   | % Comp. |
|--|---|---------------|------------|------------|---------|
| Progress update: Improve community cohesion and integration of excluded individuals and households | Nahida Shaikh - Community Safety Manager (Hate Crime & Prevent) | Ongoing       | 07/10/2011 | 31/03/2012 |         |

#### ACTION PROGRESS COMMENTS

Progress so far:

The local Prevent Strategy has been re-written in line with the new national Prevent Strategy launched in June 2011 ([http://www.safeinthecity.info/?q=publications/test\\_publication\\_pp:80-85](http://www.safeinthecity.info/?q=publications/test_publication_pp:80-85)). As the scope of the strategy is now widened to include addressing all forms of extremism including right-wing terrorism we have been working with key partners to agree our approach and actions and ensure that all relevant communities and stakeholders are involved in discussions and influence the strategy and action plan.

We have been working in partnership with community groups/organisations on several projects which build capacity of the communities and provide diversionary activities for the young people. Training three women as Parent Group Leader in Family Links or Nurturing module of parenting was one such project. The facilitators have delivered the first course to 11 women participants successfully in the city with very positive evaluation where the parents feel better about themselves and life after the course. 'People's Day' was another event which brought communities together to celebrate shared values, increase understanding of different faiths & create an inter community dialogue.

Future work planned:

We plan to hold training for frontline staff to understand and challenge the narratives used by different extremist groups, identify and support vulnerable individuals to divert them away from risk. We will be working with the college to develop a mentoring and enrichment programme.

Barriers to achieving good performance:

Maintaining clear communication between all partners and communities at all times and sustaining the trust and confidence as well as a shared understanding of the issues is critical to the progress.

Last Updated - 07/11/2011

**Accountable Strategic Director: David Murray/Geoff Raw**

## **2. Reducing Crime & Improving Safety**

### **2.3 Risks for children, young people and families are reduced**

**Strategy:** **2.3.1 Children are protected from risk and their safety increased**

| <b>Action</b>  | <b>Responsibility</b>  | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Children are protected from risk and their safety increased | Kerry Clarke - Strategic Commissioner - Children, Youth and Families | Ongoing              | 07/10/2011        | 31/03/2012      |                |

### **ACTION PROGRESS COMMENTS**

Progress so far:

Key priorities of this area include teenage pregnancy, substance misuse, crime prevention and youth offending.

Providers have been brought together to improve and share knowledge of what services are available, to analyse the care pathway, study referral processes into targeted services and produce joint responses to deal with arising issues. The draft of the youth service strategy has been finished and is out for consultation.

The sexual health & substance misuse curriculum and the youth service curriculum have both been developed to provide consistency across all schools and a package of school-based group work programmes.

Early intervention initiatives to address the needs of the most vulnerable have either been put in place or have had the monitoring improved (including feedback to service managers). This has impacted those young people who may have been at risk of entering the criminal justice system, re-offending, poor sexual health or substance misuse.

There has also been a focus on training staff on managing risky behaviours, talking to young people about their issues, making assessments and planning interventions.

Future work planned:

A joint commissioning performance meeting has been scheduled to bring together services to review dual diagnosis and care pathways. There are also plans to carry out a joint needs assessment into the needs of young people who present to A&E and the care pathway to prevention and treatment.

The development of a care pathway document, in line with supporting families, will be developed to ensure all partners are aware of the services available for young people and appropriate referral pathways.

Services will continue to be reviewed to assess how well they meet the individual needs of young people and managers will be required to suggest service improvement actions to address the under performance of screening, early interventions and assess the impact of specialist programmes.

Young people will be start to be more involved in all parts of youth services delivery whether it is around planning what positive activities should be provided or what interventions they feel are appropriate. One area is the pilot of Participatory Budgets.

New services will be put in place to assess different needs of vulnerable young people; these include contraception and sexual health service in the West and a resettlement service for young people leaving custody.

Barriers to achieving good performance:

Changes within services have had a knock on effect on performance within their own teams and referrals along the care pathway. There is a hypothesis, which can be reviewed, that young people are either being inappropriately referred to some specialist services or not at all because some agencies are not aware of what targeted support is available and opportunities for early interventions have been reduced by the removal of key staff that used to work with the most vulnerable.

Effective monitoring and early identification is a challenge as we are trying to integrate care pathways and ensure the right young people are accessing the most appropriate services, however although there is a wealth of information about young people, it's held on a number of different databases.

Many specialist and targeted services work with young people who have complex needs often presenting with immediate welfare and safe guarding issue and have chaotic lives. The impact of interventions on these vulnerable young people can take a long time to become apparent.

Last Updated - 09/11/2011 **Accountable Strategic Director: Terry Parkin/David Murray**

| <b>Action</b>  | <b>Responsibility</b>                   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Children are protected from risk and their safety increased | James Dougan - Head of Service Children | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

#### **ACTION PROGRESS COMMENTS**

Progress so far

Common Assessment Framework (CAF) is a process offered to children who have additional needs to those being met by universal services. The number of CAFs reduced since the introduction of Family CAF which covers whole sibling groups but VfM targets in terms of financial savings are on track.

Redirect to Family CAF Pathway set up April 2011 to ensure children not meeting social work threshold get early support. Numbers of redirections increased following establishment of Advice, Contact & Assessment (ACAS) team in September 2011. New multi agency team established November 2011 as part of ACAS to improve access to advice, consultancy and CAF Mentor support for preventative services.

The Annual Safe and Well at School Survey continues and asks pupils and students about their experience of bullying and safety at school. They are also asked in an age appropriate way about their risk taking behaviours related to alcohol, drugs and sexual activity. This data is used by the Primary PSHE (Personal, Social, Health and Economic) Lead Teachers and Advisers for Health and Wellbeing to support schools to review and develop their PSHE policies and curriculum. The citywide data is also used to inform health and wellbeing developments across the city.

Schools are supported to develop Healthy Schools outcomes related to risk taking behaviour and secondary schools are being supported to develop a core entitlement programme for the delivery of sex and relationships education and drug and alcohol education, with a focus on raising awareness of services and minimising harmful risk taking behaviour. Attendance on this programme will be used to target additional support via small group work and 1:1 interventions.

Future work planned

A City Wide Anti-Bullying and Equalities Strategic Group has now been convened which will look at the safety from bullying and discrimination of children and young people with a particular focus on those with protected characteristics. This meeting will review and develop guidance and develop support for schools.

Ofsted noted in a recent report that effective PSHE education provides a significant support to safeguarding children. There has been a reduction in support provided to schools

in relation to primary PSHE education and this may be further reduced in April 2012.

Since the beginning of the Home Safety Equipment scheme in 2008 around 500 families in areas of deprivation in the city have had home safety equipment installed in their homes including stair gates, fireguards, high chairs and cots among others. The scheme also provides safety sessions to families by way of training or group work. Future actions include trying to improve evaluation of service effectiveness through analysis of A&E data related to accidents at home for children aged 0-5 years old. This is challenging as it is dependent on how diagnosis level data is recorded for A&E attendances, however work is underway to explore more meaningful data collection.

Last Updated - 11/11/2011

**Accountable Strategic Director: Terry Parkin/David Murray**

**Strategy:** 2.3.2 Reduced risks for families with multiple needs and reduced harm in neighbourhoods

| Action   | Responsibility  | Action Status | Start Date | End Date   | % Comp. |
|--|---|---------------|------------|------------|---------|
| Progress update: Reduced risks for families with multiple needs and reduced harm in neighbourhoods | Debbie Corbridge - Community Safety Mgr - Family Intervention | Ongoing       | 01/04/2011 | 31/03/2012 |         |

**ACTION PROGRESS COMMENTS**

Progress so far:

The threshold of families being accepted to the Family Intervention Project (FIP) has been changed since April 2011 and now only targets families with children on child protection plans in addition to there being a crime and disorder element within the family. Consequently new processes and systems have been developed and are currently being embedded.

To ensure those families who would have been eligible for FIP interventions prior to April are supported, FIP has increased their Common Assessment Framework (CAF) mentoring service. This is to offer a co-ordinated response to their needs through the Family CAF process. FIP continues to work with partner agencies developing group work programmes in response to key themes emerging from casework practice and as a consequence keyworkers are spending a larger proportion of their time organising and facilitating groups.

The significant reduction in anti social behaviour achieved by FIP intervention continues to be sustained, in addition to contributing to the reduction in 'First Time Entries' into the Youth Justice System.

Future work planned:

Given the change in threshold for the intensive work with families there will be an emphasis on further developing the skills and knowledge of staff.

FIP will be providing training on 'Preventing Family Breakdown' for professionals across the council. In addition the CAF Mentoring service will be supporting the development and implementation of the general Family CAF training and bespoke packages targeting particular service areas.

Barriers to achieving good performance:

Given the current economic climate any budget cuts that result in reducing partner agency services could impact on the delivery of family plans based on a robust assessment of need.

Last Updated - 09/11/2011

**Accountable Strategic Director: Terry Parkin/David Murray**

**2. Reducing Crime & Improving Safety**

**2.4 Victims feel safer and their risks are reduced**

**Strategy:** 2.4.1 Reduced domestic violence by increasing survivor safety and perpetrator accountability

| Action  | Responsibility                                   | Action Status | Start Date | End Date   | % Comp. |
|---|--|---------------|------------|------------|---------|
| Progress update: Reduced domestic violence by increasing survivor safety and perpetrator accountability | Eleri Butler - Senior Policy Development Officer | Ongoing       | 07/10/2011 | 31/03/2012 |         |



**ACTION PROGRESS COMMENTS**

Progress so far:

Given the prevalence of domestic violence and significant under-reporting, the target in the early stage, is to increase domestic violence reporting and recording by city services at the same time as ensuring responses maximise survivor safety and perpetrator accountability, thus contributing to the reduction and prevention of domestic violence in the longer term.

The Domestic Violence Intelligent Commissioning Needs Assessment, which includes needs, services and resource mapping and an outcomes-based Commissioning Action Plan, was published in March 2011 and is now owned by all partners. The assessment has brought forward challenging information to which the city's newly formed Domestic Violence Commissioners Group is now responding. A citywide strategic outcome for domestic violence for 2011 onwards is agreed (as follows) and is to be embedded into the work of all city services and partnerships: Brighton & Hove residents and communities to be free from domestic violence by increasing survivor safety, reducing the risk posed by perpetrators, decreasing social tolerance and increasing people's ability to have healthy relationships.

The assessment confirmed that working arrangements and commissioned services already in place (meet national service and accreditation standards) are essential to sustain. For some independent specialist services, it has been necessary to meet their capacity shortfall in the current year.

Future work planned:

As well as sustaining existing accredited services, there are significant service gaps to be met in order to achieve the above sub-outcome. New prevention and early intervention approaches have been prioritised by Cabinet to be progressed in the (current) first year, subject to available resources, as follows:

- Developing and implementing a whole school approach to domestic and sexual violence
- Community capacity-building and increasing resilience amongst those at risk
- Developing and implementing whole workforce approaches to domestic violence across public services involving workplace policy development, training and procedures for service delivery.
- Developing and delivering the early intervention programme with GPs (IRIS Programme) and the Domestic Violence Community Group Programme for children and mothers.

Commissioners will also be preparing a fully-costed Commissioning Plan for 2011-2014; agreeing performance indicators to measure citywide and service-level outcomes and working with Heads of Delivery Units and service managers to integrate actions and service-level outcomes within performance compacts and external contracts, starting with those actions prioritised for delivery this year.

Barriers to achieving good performance:

Effective, joint strategic commissioning is dependent on being able to identify the costs of domestic violence to public services and the development of a city wide 'invest-to-save' commissioning plan and pooling of resources by all city services. Without those arrangements, the delivery of a commissioning plan to achieve the city wide outcomes will not be achievable by individual commissioners and the Community Safety Partnership.

The independent domestic violence advocacy and support service for victims and their children is central to enable increased reporting to the police; to the effectiveness of the High-Risk IDVA Service and MARAC; to the accredited specialist court programme, and to the continued viability of the coordinated community response to domestic violence locally. Any budget cuts that result in reducing resources for these core services will impact on whether this outcome can be achieved in the medium to longer term.

From October, MARAC meetings have moved from monthly to twice a month to enable services to manage the number of repeat victims at high-risk of homicide. Without a more concerted priority being given to identifying and responding effectively to domestic violence across city services and partnerships, to ensuring independent domestic violence services have the capacity to support victims from crisis through to recovery; and to early intervention and prevention work, the number of high-risk and repeat victims in the city will continue to escalate.

Last Updated - 07/11/2011

**Accountable Strategic Director: David Murray**

**Strategy: 2.4.2 Sexual violence and abuse is prevented and reduced**

| <b>Action</b>   | <b>Responsibility</b>                            | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Sexual violence and abuse is prevented and reduced   | Eleri Butler - Senior Policy Development Officer | Ongoing              | 07/10/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>   |  |                      |                   |                 |                |
| Progress so far:<br>Given the prevalence of sexual violence and abuse and its significant under-reporting, this sub-outcome is also a long-term outcome. In the first instance the target is to increase sexual violence reporting to, and recording of it, by city services; for example, the number of police recorded serious sexual offences in the first quarter of 2011 increased by six per cent compared with the same quarter last year. Simultaneous action is needed to ensure interventions across agencies contribute to survivor safety, perpetrator accountability and to its prevention in the longer term. |  |                      |                   |                 |                |
| The city's Sexual Violence Action Plan from 2011 has identified the need to focus more on early intervention, improved access to specialist support for survivors, and on prevention.   |  |                      |                   |                 |                |
| A Sexual Assault Referral Centre (SARC) provides forensic and clinical services (Brighton & Hove commissions in partnership with Sussex wide police, health and East & West Sussex authorities). Police led multi-agency work develops criminal justice responses with the aim of increasing prosecutions and convictions and a community safety Brighton & Hove Sexual Violence Reference Group works develops responses which contribute to that aim and to preventing incidents and risk reduction.  |  |                      |                   |                 |                |
| Future work planned:<br>Increasing participation from all statutory services in the Sexual Violence Reference Group is sought.  |  |                      |                   |                 |                |
| Delivery of communications campaigns which spell out the unacceptability of sexual violence and rape, the potential criminal justice penalties and which are linked with campaigns to reduce alcohol consumption.   |  |                      |                   |                 |                |
| We plan to ensure the sustainability of SARC services for the next 3 – 5 years, through revised commissioning arrangements with partners in Sussex. These arrangements are expected to also secure independent and locally provided, sexual violence support services.  |  |                      |                   |                 |                |
| Barriers to achieving good performance:<br>Developing performance indicators and baseline data so that we can be confident that outcomes for victims/survivors of rape and sexual violence are improving.   |  |                      |                   |                 |                |
| Effective performance is dependent on the development of a strategic, coordinated approach to the prevention of violence overall against women and girls in accordance with national good practice requirements.  |  |                      |                   |                 |                |
| Last Updated - 07/11/2011 <b>Accountable Strategic Director: David Murray</b>   |  |                      |                   |                 |                |
| <b>Strategy: 2.4.3 Reduced racist/religiously motivated, LGBT and disability hate incidents</b>   |  |                      |                   |                 |                |
| <b>Action</b>   | <b>Responsibility</b>                            | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
| Progress update: Reduced racist/religiously motivated, LGBT and disability hate incidents   | Linda Beanlands - Head of Community Safety       | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>   |  |                      |                   |                 |                |
| Progress so far:<br>The 'Racist and Religiously Motivated Incident Strategy and Action Plan' and the 'Disability Hate Incident Strategy and Action Plan' have been written by the Safe in the City Partnership (SCP) in consultation with key partners and communities.   |  |                      |                   |                 |                |
| Racist and religiously motivated incidents has decreased this year with very few religiously motivated incidents reported. The Partnership supports the Racial Harassment Forum   |  |                      |                   |                 |                |

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|---|
| <p>which aims to improve trust and confidence of the communities. The Forum monitors progress on the Strategy and scrutinises levels and trends of hate incidents in the city; right wing extremism, policing of demonstrations and the recording and reporting of hate incidents in the NHS has been the focus of work in the past six months.</p> <p>A high priority has been to increase reporting from all disabled people, marginalised and at risk groups and carers, by providing accessible information and accessible means of reporting. SCP has launched a publicity campaign in the city to increase understanding of disability hate incident. Reporting forms and easy read self-reporting forms (for people with learning disabilities) are available widely. Additionally, people can report at 16 different reporting centres across the city.</p> <p>The Disability Hate Incident Steering Group includes disabled people, the group scrutinises levels and trends of disability hate incidents in the city, and monitors the progress on the Action Plan on a quarterly basis.</p> <p>There has been work within the local authority based on a national policy document from Galop 'Shining The Light: 10 Keys To Becoming A Trans Positive Organisation', which aims to make organisations inclusive for trans people.</p> <p>Future work planned:<br/>SCP will work to develop clear ways of recording and monitoring improvement in victims feeling safe, and actual outcomes in the cases the team is supporting.</p> <p>SCP to work with partners (Safeguarding Adults, Schools etc.) to improve identification of disability hate incidents and appropriate information sharing arrangements. Prioritise supporting victims based on a rigorous risk assessment and with a view to reducing harm. Victim satisfaction research/study to review the impact of the publicity campaign.</p> <p>Sussex Police are reviewing the way hate crimes are monitored and managed within the force. This work recognises that at the moment not all hate crimes and incidents are identified as such. A Gold Group led by the Deputy Chief Constable, which includes partner agencies, is developing solutions.</p> <p>Confidence and satisfaction with statutory services have been identified as important measures of success by the LGBT community and will be subject to the collection of baseline data and regular reporting.</p> <p>The city's trans communities are developing a resource for online reporting and the cataloguing of city-wide support for victims of transphobic harassment and assault.</p> <p>Last Updated - 14/11/2011      <b>Accountable Strategic Director: David Murray</b></p> |
|---|

**Strategy: 2.4.4 Reduced anti-social behaviour**

| <b>Action</b>                                  | <b>Responsibility</b>                                | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Reduced anti-social behaviour | Aaron Devereaux - Anti-Social Behaviour Co-ordinator | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far:

The Partnership Community Safety Team has led on the setting up of a Vulnerable Victims of anti-social behaviour and hate incidents IT case management system and tasking system which is used to identify and co-ordinate responses to high risk victims. Victims are assessed for the impact that the behaviour is having on their day-to-day life. The lead agency and action being taken to reduce the risk and harm to vulnerable victims and communities is identified, to enable effective response.

In October 2010 the Partnership Community Safety Team launched the Brighton & Hove Victims & Witness Service Standards. Local agencies pledged in partnership, to the customer service standards for victims and witnesses of anti-social behaviour.

A customer Insight and Experience Report was commissioned to gain an insight into the significance of the ASB Service Standard for customers with a view to improving ASB and hate crime services, to ensure agencies respond to the needs of communities.

Perceptions of levels and service responses to anti-social behaviour are monitored through telephone surveys carried out by Sussex Police. First quarter results in the current year, showed that 2.9% out of the 371 residents surveyed, perceive anti-social behaviour as a problem in their local area. Most relate to drunk and disorderly behaviour and litter, in the police central area. For people in the East district, vandalism, drunk and disorderly behaviour and teenagers 'hanging around', were of most concern, while for West district, problem issues were reported as vandalism and teenagers 'hanging around'.

Future work planned:

There will be implementation arrangements to mainstream the use of the Vulnerable Victims system in all appropriate services. The vulnerability assessment, currently piloted with Sussex Police, will be adjusted to reflect comments and feedback from customers on its ease of use. Awareness raising sessions amongst the partnership services will be delivered with the aim of promoting better awareness of customer experiences.

Barriers to achieving good performance:

The Partnership Community Safety team relies on the voluntary co-operation of partner agencies in implementing consistent good practice approaches to anti-social behaviour and hate incidents/crime across the city.

There have been changes to the way in which the police are defining and reporting ASB incidents and this makes reporting on these data difficult at present. Developing an information base which accurately describes the extent and impact of anti-social behaviour and hate crime continues to be an issue. There is a challenge to providing systems which provide integrated and meaningful information on anti-social behaviour and hate crimes.

Sustaining capacity going forward for the Partnership Community Safety Team to continue to provide awareness raising programmes and to help facilitate the delivery of good practice responses consistently across the city is also a challenge.

Last Updated - 10/11/2011

**Accountable Strategic Director: David Murray**

## **2. Reducing Crime & Improving Safety**

### **2.5 Offenders are deterred/ prevented from re-offending**

**Strategy:** **2.5.1 Reduced offending by prolific and other offenders**

| <b>Action</b>  | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Reduced offending by prolific and other offenders | Leighe Rogers - Director Brighton and East<br>Sussex Local Delivery Units | Ongoing              | 01/04/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far:

Figures for the 2010-11 Prolific and other Priority Offender (PPO) cohort have been published with the cumulative measure showing a reduction of 22% against the predicted reoffending rates for this cohort.

A detached prison officer has been appointed and tasked to engage with offender on Sussex Wing at HMP Lewes and work with this cohort 'through the gate' (TTG) into the community in collaboration with the Integrated Offender Management (IOM) team. An IOM TTG Team has been set up at HMP Bronzefield to target women returning to Sussex in similar way.

Funding for the Prevention of Accommodation Loss (POAL) scheme at HMP Lewes has been sustained for a further year. Evaluators have been appointed and study is now underway and will report back in the spring of 2012. Findings will inform future commissioning plans.

Future work planned:

The government published new reoffending measures on the 27th October 2011, which will be detailed further in future releases. This data may well be useful in continuing to identify and track prolific offenders locally. However it is also possible that a new local indicator may need to be developed which is more timely and better reflects monitoring needs.

It is likely that the PPO cohort will continue to be identified as a separate group however the responsibility for tracking and data collection will rest with the local area.

All IOM cohorts across Sussex are currently being evaluated by Sheffield Hallam University. The evaluators have examined data and conducted interviews with offenders and will be reporting on their findings in the spring of 2012. This information will be used to inform the future development of the scheme.

We are exploring a new business model for the development of our offender pathways as we need to develop our capability and capacity to deliver services to offenders at a time of budgetary reductions. The new model will consider opportunities for involvement in Payment by Results. This is a model which links payments to outcomes rather than inputs, outputs or processes.

We will put the case for IOM's adoption for Intelligent Commissioning as we continue to jointly commission services for offenders and need to attract new sources of investment and involvement particularly from the business and voluntary sectors.

Barriers to achieving good performance:

There will be no national support for the collection of PPO data which will place additional pressures on local analytical time.

Last Updated - 10/11/2011

**Accountable Strategic Director: David Murray**

### **3. Improving Health & Wellbeing and reducing health inequalities**

#### **3.1 Promote Health and Wellbeing and reduce health inequalities across the city**

**Strategy:** 3.1.1 Improve the conditions that improve health

| <b>Action</b>   | <b>Responsibility</b>                   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: improve the conditions that improve health | Tom Scanlon - Director of Public Health | Ongoing              | 01/04/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far

The new 'Workplace Wellbeing Charter' (WWC) is being promoted to businesses and business forums, highlighting the importance of Health & Well-being in the workplace and providing details of support and funding available. The charter will be adapted to suit the needs of Small and Medium sized enterprises (SMEs).

'Active & Healthy Workplace' funding available to employers is being promoted. The fund (up to £500 per business) provides the opportunity for businesses to trial programmes that aim to improve the health and wellbeing of their staff whilst creating a healthier workforce and ultimately a healthier business.

Future work planned

A questionnaire is being designed to send out to businesses to identify their concerns about health and wellbeing in the workplace/amongst their workforce to inform future actions.

Joint strategic needs assessment (JSNA) for sport and physical activity is underway and will form part of the JSNA portfolio for 2011/12. This will include additional work to capture:

- The public voice – a public consultation will take place utilising a questionnaire method which will be hosted on the council consultation portal.
- The professional voice – a number of semi structured interviews with a wide range of stakeholders.

Once the needs assessment has been completed the sub group will begin work on an updated strategic action plan for physical activity. This will replace the existing and separate action plans for Sport and Active Living.

A study will be commissioned to build evidence base of the quality of the urban space and how specific aspects encourage more active living, connectivity and social cohesion.

The study will explore how to incorporate specific activities to create urban spaces and to encourage movement in line with NICE guidance in order to introduce the concept and principle into officers' work.

Last Updated - 14/11/2011

**Accountable Strategic Director: Terry Parkin**

**Strategy: 3.1.2 Helping people to live healthy lifestyles**

| <b>Action</b>  | <b>Responsibility</b>                   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: helping people to live healthy lifestyles | Tom Scanlon - Director of Public Health | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

Smoking prevalence in adults (4 week quitters): Target for 2011/12 is 2,350 4 week Quits. At Q1 434 4 week Quits achieved

Increased advertising has taken place to increase footfall into the Stop Smoking Service and close monitoring of clinic activity. A new Stop Smoking Service Manager now in post due to restructure within Sussex Community NHS Trust and also a Co-ordinator will be in post for Brighton & Hove. The Stop Smoking Co-ordinator will be working closely with colleagues and monitor clinic activity.

Prevalence of healthy weight in 4-5 (Reception) and 10-11 year olds (Y6) For the academic year 2010/2011 8.2% 4-5 year olds are obese; 15.2% -11 year olds are obese, both lower than national average and target. The NCMP for 2011/2012 is about to be implemented in all primary schools and this year parents of children in Year 6 who are in the very obese category will be pro-actively contacted by School Nurses prior to the result letters being sent. The risk to delivery is around school nurses capacity however with the introduction of two new P/T Band 4 posts there should be no barriers to implementation.

Number leaving drug treatment free of drug(s) dependence The challenge to increase the number of people leaving treatment successfully is being met by service providers via measures in a Recovery and Reintegration Action Plan, and the target of 50% planned exits was almost met in Q1, when the figure was 49% [up from an average of 35% in the previous year], an indication of the concerted response that has been made. The National Treatment Agency facilitated a session for commissioners and providers on the 28th October 2011. The aim of this was to prioritise areas for development in the future, with a view to continuing to increase the numbers of people leaving treatment drug free.

Rate of Hospital admissions per 100,000 for alcohol related harm. The rate as of Sep 2011 is 1133.52 per 100,000, slightly higher than the plan rate of 1127.04 per 100,000 (this equates to just over 0.5% above trajectory)

Last Updated - 14/11/2011

**Accountable Strategic Director: Terry Parkin**

**Strategy: 3.1.3 Preventing ill health**

| <b>Action</b>                          | <b>Responsibility</b>                   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: preventing ill health | Tom Scanlon - Director of Public Health | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

Childhood immunisation rates: The first quarter of 2011/12 has maintained the rate of baby primary immunisation at over 90% and there has been some improvement in MMR uptake in the previous 6 months. The PCT and SCT Immunisation Team have worked together on promoting Immunisation Week in October promoting immunisations for children and young people- concentrating on pre-school and teenage boosters and distributing SHA funded immunisation resources. In the next 6 months the Immunisation Team will continue to follow-up children that have missed their primary immunisations via a communications based plan and distribution of flyers through schools. They are also developing a PGD (Patient Group Directive) for domiciliary vaccination (i.e. in the home).

Breastfeeding initiation at 6-8 weeks after birth 2011-2012 Quarter 1: 10 days 59.7%. 6 weeks 74.3%.

Breastfeeding prevalence of 69.2% exceeded. Through targeted work on reducing inequalities in North Portslade there's been a reduction on breastfeeding inequalities compared to the West area and the city as a whole. This work is being rolled out to other areas of inequalities.

Since the beginning of the Home Safety Equipment scheme in 2008 around 500 families in areas of inequalities in the city have had home safety equipment installed in their homes including stair gates, fireguards, high chairs and cots among others. The scheme also provides safety sessions to families by way of training or group work. Future actions include trying to improve evaluation of service effectiveness through analysis of A&E data related to accidents at home for children aged 0-5 years old. This is challenging as it is dependent on how diagnosis level data is recorded for A&E attendances, however work is underway to explore more meaningful data collection.

Increase access to and uptake of pharmacy based supervised consumption and increase the proportion of people receiving treatment within primary care, especially within outlying areas of the city. There are currently 240 places available for supervised consumption in the city. There are plans in place to review the Substance Misuse National Enhanced Service so that more people can benefit from the service in the future.

Last Updated - 14/11/2011

**Accountable Strategic Director: Terry Parkin**

**Strategy:** **3.1.4 Healthy life expectancy, working to prevent people from dying prematurely**

| <b>Action</b>  | <b>Responsibility</b>                   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: healthy life expectancy, working to prevent people from dying prematurely | Tom Scanton - Director of Public Health | Ongoing              | 14/11/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

Commentary on progress so far and future work planned to follow.

Last Updated - 14/11/2011 **Accountable Strategic Director: Terry Parkin**

**3. Improving Health & Wellbeing and reducing health inequalities**

**3.2 Promote health and well being and reduce health inequality for children and**

43

**Strategy:** **3.2.1 A robust and confident child protection pathway that protects children and young people who are at risk of maltreatment, harm, neglect and/or sexual exploitation**

| <b>Action</b>  | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: A robust and confident child protection pathway that protects children and young people who are at risk of maltreatment, harm, neglect and/or sexual exploitation | Steve Barton - Lead Commissioner - Children, Youth and Families | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

**ACTION PROGRESS COMMENTS**

Progress so far

The Children's Services Delivery Unit reorganised referral, advice assessment, children in need and looked after children services taking account of local recommendations by Ofsted Inspectors and findings of the national Review of Child Protection by Professor Munro.

Future work planned

The Annual Report of the Chair of the Local Safeguarding Children Board presented to the Children and Young People's Trust Partnership Board in October 2011 provided a positive assessment of current arrangements and plans to assure and improve the child protection pathway.

Careful consideration is being given to future arrangements for child protection planning, scrutiny and assurance as part of developing a local Health and Wellbeing Board.

Last Updated - 10/11/2011

**Accountable Strategic Director: Terry Parkin**

**Strategy:** **3.2.2 Needs of vulnerable children and young people where families are affected by adult substance or alcohol misuse, domestic violence, mental health or learning disability**

| <b>Action</b> | <b>Responsibility</b> | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---------------|-----------------------|----------------------|-------------------|-----------------|----------------|
|               |                       |                      |                   |                 |                |

|  |  |             |            |            |     |
|--|--|-------------|------------|------------|-----|
| Progress update: Needs of vulnerable children and young people where families are affected by adult substance or alcohol misuse, domestic violence, mental health or learning disability   | Steve Barton - Lead Commissioner - Children, Youth and Families      | In Progress | 01/04/2011 | 31/03/2012 | 50% |
| <p><b>ACTION PROGRESS COMMENTS</b></p> <p>Progress so far</p> <p>The city council's Lead Commissioners oversee strategic commissions addressing causal factors affecting vulnerable children including domestic violence and alcohol misuse. A multi-agency project has been initiated to develop an integrated response to the needs of families experiencing multiple disadvantage.</p> <p>Future work planned</p> <p>The Children's Services Commissioning and Delivery Unit value for money programme focuses on early intervention and prevention with recent workshops to transform pathways and services for children in need.</p> <p>Last Updated - 10/11/2011     <b>Accountable Strategic Director: Terry Parkin</b></p>                               |  |             |            |            |     |
| <p><b>Strategy:</b>     <b>3.2.3 Children and young people looked after by the local authority to have stability, security and be well cared for</b></p>   |  |             |            |            |     |
| <p><b>Action</b></p>   |  |             |            |            |     |
| Progress update: Children and young people looked after by the local authority to have stability, security and be well cared for   | Steve Barton - Lead Commissioner - Children, Youth and Families      | In Progress | 01/04/2011 | 31/03/2012 | 50% |
| <p><b>ACTION PROGRESS COMMENTS</b></p>   |  |             |            |            |     |
| <p>The Cabinet member for Children has agreed a Commissioning Strategy for Services, Support and Placements for Looked After Children.</p> <p>A Corporate Parenting Board is in place and has responsibility for oversight of provision for children looked after by the local authority.</p> <p>Last Updated - 09/11/2011     <b>Accountable Strategic Director: Terry Parkin</b></p>   |  |             |            |            |     |
| <p><b>Strategy:</b>     <b>3.2.4 All children to have access to high quality healthcare including services for the most vulnerable</b></p>   |  |             |            |            |     |
| <p><b>Action</b></p>   |  |             |            |            |     |
| Progress update: All children to have access to high quality healthcare including services for the most vulnerable   | Steve Barton - Lead Commissioner - Children, Youth and Families      | In Progress | 01/04/2011 | 31/03/2012 | 50% |
| <p><b>ACTION PROGRESS COMMENTS</b></p> <p>Progress so far</p> <p>The council and the Clinical Commissioning Group have a formal agreement to pool budgets and commission an integrated social care and community health service for children and families. The agreement includes a commitment jointly to review the wider health care pathway from acute to primary care health services.</p> <p>Future work planned</p> <p>Public Health has re-located into council offices in anticipation of the Health and Social Care Bill. Plans are in place to establish a shadow Health and Well being Board by April 2013 also in line with the Bill before parliament.</p> <p>Last Updated - 10/11/2011     <b>Accountable Strategic Director: Terry Parkin</b></p> |  |             |            |            |     |
| <p><b>Strategy:</b>     <b>3.2.5 Young people make positive choices about their sexual health, their lives and risk taking behaviours are minimised, especially alcohol use and substance misuse</b></p>   |  |             |            |            |     |
| <p><b>Action</b></p>   |  |             |            |            |     |
| Progress update: Young people make positive choices about their sexual health, their lives and risk taking behaviours are minimised, especially alcohol use and substance misuse   | Kerry Clarke - Strategic Commissioner - Children, Youth and Families | In Progress | 01/04/2011 | 31/03/2012 | 50% |



**ACTION PROGRESS COMMENTS**

Progress so far

The Teenage Pregnancy and Substance Misuse partnership board oversees the performance of the Teenage Pregnancy Action plan and Young People's Substance misuse Prevention and Treatment Plan. There has been an increased focus on identifying and exploring joint commissioning and performance management opportunities across the network of children and young people's services. Care pathways between universal, targeted and specialist services have been tested leading to joint strategic plans to address the process gaps and whilst supporting the VFM work stream.

Future work planned

Services are constantly being assessed to establish how well they meet the individual needs of young people and are asked to identify and implement service improvement actions to address any underperformance issues. Alongside this and as part of the VFM prevention program, services are identifying a menu of effective interventions to develop a better understanding of the impact and associated costs of programmes of intervention.

It has been recognised that there is value in involving young people more directly in developing services and decision-making to ensure that services are appropriate and better match needs. However, the challenge is in ensuring that all young people's voices are heard including the hard-to-reach and those who don't engage.

Last Updated - 10/11/2011

**Accountable Strategic Director: Terry Parkin**

**3. Improving Health & Wellbeing and reducing health inequalities****3.3 Improving care and support**

**Strategy:** **3.3.1 Enable people who need social care and support services to live in safety with maximum independence**

| <b>Action</b>  | <b>Responsibility</b>                             | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: enable people who need social care and support services to live in safety with maximum independence | Brian Doughty - Head of Service Adults Assessment | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

(Adults Assessment Delivery, shared with Adults Providers Delivery)

Progress so far

The council have been changing services and training staff so that when people are needing social care services the first priority is to support that person to regain as much independence as possible in their lives. They are worked with over a short period to help them get their skills and confidence back. This approach to services is called re-abling. This is clearly important for local people who want to remain in their own homes and be as independent as possible. The re-abling approach is being promoted across all Adults Assessment and Adults Providers services and there are dedicated services in place which focus on reablement, such as the Independence at Home and Intermediate Care Services.

The council contacts everyone who received Intermediate Care Services after leaving hospital to see if they are still in their own homes after 90 days rather than being in residential care. In 2011 over 87.9% of people were still in their own homes, a higher rate than most other councils have achieved. This monitoring is ongoing.

Another measure for the Independence at Home service is to see how much care and support someone requires at the start and at the end of a period of reablement. In the 3 month period April to June 2011 over 90% of people who completed a reablement period required less support and some of these people no support at all.

The numbers of older people going into residential and nursing care continue to reduce as a result of investment in reablement and assistive technology.

Future work planned

To continue service delivery as outlined above.

Last Updated - 10/11/2011

**Accountable Strategic Director: Terry Parkin**

**Strategy: 3.3.2 Provide personalised care services which promote choice, control and independence for service users and carers**

| <b>Action</b>                                    | <b>Responsibility</b>                             | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Introduction of the carers card | Brian Doughty - Head of Service Adults Assessment | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

A new development in services for carers was the introduction of the Carers card to support the health and well being of carers, a priority in the 2009/12 Carers Joint Commissioning Strategy. Brighton & Hove City Council commissioned the development of the Carers Card and funds the issuing of the card plus some ongoing development support. The Carers Card is available for all carers in the city including carers of adults, parent carers and young carers. There are no actual subsidies for any of the services offered through the card, these are all subsidised by the providers themselves.

The Carers' Card is an initiative by to offer discount on a range of activities across the city to help carers to look after their own health and wellbeing. Carers' Card holders are offered a range of discounts on leisure and wellbeing activities across the city including discounted theatre tickets, hair and beauty, massage, complementary therapies, council and private gyms, golf etc. To date, approx 500 cards have been issued, many to carers who were not previously known to Adult Social Care.

Last Updated - 10/11/2011

**Accountable Strategic Director: Terry Parkin**

| <b>Action</b>          | <b>Responsibility</b>                     | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|------------------------|---|----------------------|-------------------|-----------------|----------------|
| Tendering new services | Denise D'Souza - Lead Commissioner People | In Progress          | 01/04/2011        | 31/03/2012      | 45%            |

**ACTION PROGRESS COMMENTS**

Progress update: We will be tendering out for some of our most important services over the next year as existing contracts come to an end. This includes home care services which support many people to live in the community as independently as possible. We have consulted widely with people for their views on how these services should be delivered and how we can ensure they support a personalised approach. People raised a range of important issues for them including the importance of continuity in carers, flexibility in service delivery to respond to service users changing needs and timeliness. Over the next few months we will ensure that these views inform our specifications for this service so that future services respond to the issues that people have raised.

Last Updated - 03/11/2011

**Accountable Strategic Director: Terry Parkin**

| <b>Action</b>  | <b>Responsibility</b>                             | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Provide personalised care services which promote choice, control and independence for service users and carers. | Brian Doughty - Head of Service Adults Assessment | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

People receiving social services in the community are involved as fully as possible in identifying what their needs and aspirations are and how these can best be met. This includes making clear to people how much money is available to meet their needs, offering them the direct management of that money (a direct payment) or if they request it arranging services for them but with the user maintaining control and flexibility. This way of working is called 'self directed support'. By March 2011 33% of people benefited from this new service approach.

Future work planned

To enable at least 45% of people by March 2012 to benefit from self directed support and by March 2013 to offer this service to all people.

Last Updated - 10/11/2011

**Accountable Strategic Director: Terry Parkin**

| <b>Strategy:</b> | <b>3.3.3 People with social care needs supported into training and employment</b> | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|------------------|---|----------------------|-------------------|-----------------|----------------|
| <b>Action</b>    | <b>Responsibility</b>   |                      |                   |                 |                |

|  |   |         |            |            |
|--|---|---------|------------|------------|
| Progress update: People with social care needs supported into training and employment (Adults Assessment Delivery)   | Brian Doughty - Head of Service Adults Assessment | Ongoing | 01/04/2011 | 31/03/2012 |
| <p><b>ACTION PROGRESS COMMENTS</b><br/>(Adults Assessment Delivery, shared with Adults Providers Delivery)</p> <p>Progress so far<br/>For many people who use social care services the quality of their life can be improved by employment or training and volunteering opportunities. T a range of services in place that support people with a learning disability to gain employment and support them to keep the job once they are in it.</p> <p>In 2010/11 the council supported 110 number people to be in work. This was about 16% of all people with a learning disability who are known to the services. A further 12% of these people were supported to find opportunities in voluntary work. Please note collection of this data is time-lagged.</p> <p>Future work planned<br/>To continue with this work, a better performance than most other Councils.</p> <p>Barriers to achieving good performance<br/>In the current economic climate it will be a challenge to sustain this level of performance over the next few years.</p> <p>Last Updated - 10/11/2011      <b>Accountable Strategic Director: Terry Parkin</b></p> |   |         |            |            |

**Strategy:**      **3.3.4 Improve planned discharge rates for clients**

| <b>Action</b>  | <b>Responsibility</b>                             | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: improve planned discharge rates for clients | Brian Doughty - Head of Service Adults Assessment | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

|  |
|--|
| <p>Progress so far<br/>When people are well enough to leave hospital but health or social care services are needed to support this, it is important that they are able to be discharged from hospital quickly and safely with the support they need. People do sometimes get delayed in hospital for a range of reasons, some of them linked to NHS services and some of them to social care; these people are sometimes referred to as 'bed blockers' in the media. This is clearly a negative experience for people. The council and NHS have been working together and with other care providers to improve services and avoid delays.</p> <p>An integrated hospital discharge service has been implemented. This operates extended hours over 7 days a week. Performance has steadily improved: in 2007/08 the average number of delays per week was 41, in 2010/11 it was 26 and currently (October 2011) it is running at 13.</p> <p>Future work planned<br/>Ongoing</p> <p>Last Updated - 10/11/2011      <b>Accountable Strategic Director: Terry Parkin</b></p> |
|--|

**4. Strengthening Communities & Involving People**

**4.1 Strong, Inclusive, Cohesive Communities**

**Strategy:**      **4.1.1 Communities have shared values and a strong sense of belonging to Brighton & Hove**

| <b>Action</b> | <b>Responsibility</b> | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---------------|-----------------------|----------------------|-------------------|-----------------|----------------|
|               |                       |                      |                   |                 |                |

|  |   |         |            |            |
|--|---|---------|------------|------------|
| Progress Update: Communities have shared values and a strong sense of belonging to Brighton & Hove | Mary Evans - Head of Equalities & Inclusion | Ongoing | 01/04/2011 | 31/03/2012 |
|--|---|---------|------------|------------|

**ACTION PROGRESS COMMENTS**

Community Development has been commissioned for 2011/12 to engage people in the most disadvantaged communities.

Last Updated - 14/11/2011

**Accountable Strategic Director: David Murray**

**Strategy:** 4.1.2 Culture of active citizenship in the city:

- People at risk of exclusion have support to access to volunteering
- Volunteering is a valued and high quality experience
- Volunteering has a real impact on the economic and social wellbeing of the city

| <b>Action</b>   | <b>Responsibility</b>                       | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress Update: Culture of active citizenship in the city:<br>- People at risk of exclusion have support to access volunteering<br>- Volunteering is a valued and high quality experience<br>- Volunteering has a real impact on the economic and social wellbeing of the City | Mary Evans - Head of Equalities & Inclusion | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

The City Volunteering Strategy is now in place which includes specific support for volunteering from the council as an employer. It has been agreed that council staff can take 2 days a year special leave for volunteering activity.

Last Updated - 14/11/2011

**Accountable Strategic Director: David Murray**

**Strategy:** 4.1.3 Opportunities for people to get involved and influence decision making

| <b>Action</b>   | <b>Responsibility</b>                       | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Opportunities for people to get involved and influence decision making | Mary Evans - Head of Equalities & Inclusion | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

The Community & Voluntary Sector Forum have been commissioned for 2011/12 to support representation from the community and voluntary sector, including neighbourhood groups and communities of interest. These representatives sit on city partnerships and also influence decision making through a number of specialist network groups.

The Community Development commission supports people from neighbourhoods to get involved locally.

Last Updated - 14/11/2011

**Accountable Strategic Director: David Murray**

**4. Strengthening Communities & Involving People**

## 4.2 Individuals are able to improve their quality of life

**Strategy:** 4.2.1 Support individuals and communities including seldom heard sections of the community to ensure they are provided with the information, advice and support needed to develop their confidence, skills, knowledge and ability to:

- Engage with services
- Engage in local decision-making
- Understand and engage with democratic processes

| <b>Action</b>  | <b>Responsibility</b>                   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Support individuals and communities including seldom heard sections of the community to ensure they are provided with the information, advice and support needed to | Mark Wall - Head of Democratic Services | Ongoing              | 01/04/2011        | 31/03/2012      |                |

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| develop their confidence, skills, knowledge and ability to:  |  |  |  |  |  |
| - Engage with services<br>- Engage in local decision-making<br>- Understand and engage with democratic processes   |  |  |  |  |  |
| <b>ACTION PROGRESS COMMENTS</b><br>Progress so far<br>The council has undertaken a number of Democracy Workshops for local community groups and the Universities were involved in the Local Democracy Day and supported the Take Part programme. E-petitions are a constant form of engagement, over the last 3 months there have been 20+ with debates at Full Council in July and October resulting from e-petitions.<br><br>Future Plans<br>The council is planning further Democracy Workshops and have a list of potential groups who have requested these. There are currently 9 e-petitions running on the council web site.<br><br>Barriers to success<br>Available resources to provide the workshops, the council has lost 3 members of the team.<br>The Localism Bill proposes to remove the requirement for an e-petition facility and this may mean that the provision is discontinued. |  |  |  |  |  |
| Last Updated - 10/11/2011 <b>Accountable Strategic Director: David Murray</b>  |  |  |  |  |  |

**Strategy:**      **4.2.2 Increased opportunities for individuals and communities to take control over the issues that affect their lives in order to:**

- meet their needs
- contribute to their economic and social opportunities
- build active and inclusive communities based on mutual respect

| <b>Action</b>  | <b>Responsibility</b>                       | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Increased opportunities for individuals and communities to take control over the issues that affect their lives in order to:<br>- meet their needs<br>- contribute to their economic and social opportunities<br>- build active and inclusive communities based on mutual respect   | Mary Evans - Head of Equalities & Inclusion | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b><br>Community Development provides support to individuals and communities to get involved in their neighbourhood and influence service provision.<br><br>The council plans to pilot new neighbourhood governance to include some delegation of finances. The consultation for this is now underway and at least one pilot will start in May 2012. |   |                      |                   |                 |                |
| Last Updated - 14/11/2011 <b>Accountable Strategic Director: David Murray</b>  |   |                      |                   |                 |                |

#### **4. Strengthening Communities & Involving People**

**4.3 Support a Thriving Third Sector – Indicators to be confirmed**

**Strategy:**      **4.3.1 High quality and accessible support services for the third sector**

| <b>Action</b> | <b>Responsibility</b> | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---------------|-----------------------|----------------------|-------------------|-----------------|----------------|
|               |                       |                      |                   |                 |                |

|   |   |         |            |            |         |
|---|---|---------|------------|------------|---------|
| Progress update: High quality and accessible support services for the third sector  | Mary Evans - Head of Equalities & Inclusion | Ongoing | 01/04/2011 | 31/03/2012 |         |
| <b>ACTION PROGRESS COMMENTS</b>   |   |         |            |            |         |
| The Community & Voluntary Sector forum is commissioned to provide voice and representation from the community & voluntary sector. Other infrastructure organisations who provide services such as training & development, and support for small groups, receive strategic grants. |   |         |            |            |         |
| A partnership of the infrastructure organisations, supported by the city council, has submitted a bid to government for the resources to transform the local infrastructure support to enable effective support for the sector in the future.                                     |   |         |            |            |         |
| Last Updated - 14/11/2011 <b>Accountable Strategic Director: David Murray</b>   |   |         |            |            |         |
| <b>Strategy: 4.3.2 City commissioning values the benefit, and contributions of the 3rd Sector</b>   |   |         |            |            |         |
| <b>Action Responsibility</b>  |   |         |            |            |         |
| Progress update: City commissioning values the benefit, and contributions of the third sector   | Mary Evans - Head of Equalities & Inclusion | Ongoing | 01/04/2011 | 31/03/2012 | % Comp. |
| <b>ACTION PROGRESS COMMENTS</b>   |   |         |            |            |         |
| The new city commissioning processes include a commitment to best practice in the involvement of the community & voluntary sector. The pilot commissions tested this out and included both representatives of the sector and the groups themselves in their processes.            |   |         |            |            |         |
| The council's Commissioning Board includes representation from the Community & Voluntary Sector forum and their input has shaped much of the work.  |   |         |            |            |         |
| Last Updated - 14/11/2011 <b>Accountable Strategic Director: David Murray</b>   |   |         |            |            |         |
| <b>Strategy: 4.3.3 High quality and consistent community representation and influence across the public sector and partnership</b>  |   |         |            |            |         |
| <b>Action Responsibility</b>  |   |         |            |            |         |
| Progress update: High quality and consistent community representation and influence across the public sector and partnership  | Mary Evans - Head of Equalities & Inclusion | Ongoing | 01/04/2011 | 31/03/2012 | % Comp. |
| <b>ACTION PROGRESS COMMENTS</b>   |   |         |            |            |         |
| The Community & Voluntary Sector Forum continues to support and develop a number of representatives to sit on partnership and council bodies. This will include representation in the Council's Scrunity process of the budget setting for 2012/13.                               |   |         |            |            |         |
| Last Updated - 14/11/2011 <b>Accountable Strategic Director: David Murray</b>   |   |         |            |            |         |
| <b>Strategy: 4.3.4 An informed voluntary and community sector engaged collaboratively in decision making</b>  |   |         |            |            |         |
| <b>Action Responsibility</b>  |   |         |            |            |         |
| Progress update: An informed voluntary and community sector engaged collaboratively in decision making  | Mary Evans - Head of Equalities & Inclusion | Ongoing | 01/04/2011 | 31/03/2012 | % Comp. |
| <b>ACTION PROGRESS COMMENTS</b>   |   |         |            |            |         |
| The Community & Voluntary Sector Forum continues to support and develop a number of representatives to sit on partnership and council bodies. This will include representation in the Council's Scrunity process of the budget setting for 2012/13.                               |   |         |            |            |         |
| Last Updated - 14/11/2011 <b>Accountable Strategic Director: David Murray</b>   |   |         |            |            |         |
| <b>Strategy: 4.3.5 A strong and resilient voluntary and community sector that delivers high quality services for individuals and communities in the city</b>  |   |         |            |            |         |
| <b>Action Responsibility</b>  |   |         |            |            |         |
| Progress update: A strong and resilient voluntary and community sector that delivers high quality services to individuals and   | Mary Evans - Head of Equalities & Inclusion | Ongoing | 01/04/2011 | 31/03/2012 | % Comp. |

|   |  |  |  |
|---|--|--|--|
| communities in the city   |  |  |  |
| <b>ACTION PROGRESS COMMENTS</b>   |  |  |  |
| The Council's grants programme continues to support the community & voluntary sector through the provision of resources for core funding and specific activity. |  |  |  |
| Last Updated - 14/11/2011 <b>Accountable Strategic Director: David Murray</b>   |  |  |  |

## 5. Improving Housing & Affordability

### 5.1 Improving Housing Supply

**Strategy:** 5.1.1 Increase the supply of affordable rented housing

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Increasing supply of affordable rented housing   | Martin Reid - Head of Housing Strategy / Private Sector Housing | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>   |   |                      |                   |                 |                |
| Progress so far   |   |                      |                   |                 |                |
| There are 62 affordable rented homes in the development programme for 2011/12. The council will continue to work with providers, developers, planning colleagues and the Homes and Communities Agency to enable the delivery of affordable housing in the City. |   |                      |                   |                 |                |
| Barriers to success   |   |                      |                   |                 |                |
| Due to the economic downturn in the economy and lack of new house building the overall target of 230 new affordable homes per year will not be achieved.  |   |                      |                   |                 |                |
| Last Updated - 10/11/2011 <b>Accountable Strategic Director: Geoff Raw</b>  |   |                      |                   |                 |                |

**Strategy:** 5.1.2 Improve and develop deprived neighbourhoods

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Improve and develop deprived neighbourhoods  | Martin Reid - Head of Housing Strategy / Private Sector Housing | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>   |   |                      |                   |                 |                |
| Progress so far   |   |                      |                   |                 |                |
| An initial survey has identified opportunities for the development of 800 new homes over the next 10 years in Council housing estates and the council are working with tenants to progress development opportunities however funding is expected to be a particular challenge.  |   |                      |                   |                 |                |
| Future work planned   |   |                      |                   |                 |                |
| All new developments will include a local labour plan. The council will work with Mears Group on meeting the Education, Employment and Training aspects of the council housing maintenance contract and development of social enterprise opportunities such as void clearance and white goods recycling. Work is ongoing with the Local Labour Scheme Co-ordinator to develop employment opportunities in construction/building and identifying potential EET opportunities in other contracts such as Lift Maintenance and repair etc. |   |                      |                   |                 |                |
| Last Updated - 10/11/2011 <b>Accountable Strategic Director: Geoff Raw</b>  |   |                      |                   |                 |                |

**Strategy:** 5.1.3 Provide opportunities for households to move to larger homes or downsize as their needs change

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Provide opportunities for households to move to larger homes or downsize.  | Martin Reid - Head of Housing Strategy / Private Sector Housing | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>   |   |                      |                   |                 |                |
| Progress so far   |   |                      |                   |                 |                |
| The lack of suitable sites in the City can require high density developments not suitable for large amounts of family homes. This combined with the economic downturn impact on |   |                      |                   |                 |                |

building is resulting in only 7% (7 of 104) of the new affordable housing developed this year being 3 bedroom homes. To mitigate the impact of this those downsizing from three bedroom homes are prioritised for homes on all new developments in the City through Local Lettings Plan.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy: 5.1.4 Make the best use of the housing stock**

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Freeing up homes for families in need. | Martin Reid - Head of Housing Strategy / Private Sector Housing | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

The council's underoccupation officer has been successful in freeing up 26 homes for families in need by helping people to downsize. Not only were 19 of these homes 3-bed or larger, but 8 households were helped to move into the private sector from council housing.

Future work planned

The Local Delivery Vehicle (LDV) has successfully borrowed £28.5 million to refurbish 499 council homes to house some of the city's most vulnerable residents and also help modernise thousands of the council's homes to meet the Decent Homes Standard. The first batch of properties will be leased to the LDV on 1 November with the second batch in February. To address homelessness pressures we are continuing to procure long term higher quality temporary accommodation (on 5-10 year leases) in the private rented sector as an alternative to B&B and other unsuitable temporary accommodation.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy: 5.1.5 Help households become home owners**

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: help householders become home owners | Martin Reid - Head of Housing Strategy / Private Sector Housing | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

**ACTION PROGRESS COMMENTS**

Progress so far

By year end 42 homes should be developed for low cost home ownership. The council will continue to work with providers, developers, planning colleagues and the Homes and Communities Agency to enable the delivery of affordable housing in the City.

Barriers to success

Due to the economic downturn in the economy and lack of new house building the target will not be achieved.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

**5. Improving Housing & Affordability**

**5.2 Improving Housing Quality**

**Strategy: 5.2.1 Work with home owners and landlords to maintain and improve the quality of their housing**

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Work with home owners and landlords to maintain and improve the quality of housing in the private sector | Martin Reid - Head of Housing Strategy / Private Sector Housing | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

**ACTION PROGRESS COMMENTS**

Progress so far

90% of non-decent homes in the city are in the private sector (rented & owner occupied) and housing contributes 42 per cent of our total carbon emissions.



In 2010-11 the Private Sector Housing Renewal programme in Brighton & Hove delivered the following key outputs:

- 392 tonnes of CO2 saved
- 231 homes with vulnerable residents made decent or moved towards decency, involving a range of measures from minor repairs and/or security work to major renovation
- 737 energy efficiency measures installed, including 25 renewable energy solar thermal hot water systems.
- 20 empty properties bought back into use with renewal assistance for leasing to homeless households. This was out of a total of 154 long-term empty privately owned properties brought back into use in 2010/11.
- 161 Disabled Facilities Grant completions, and more than £140,000 for other adaptations in the private sector that were not able to be funded via DFG. Private sector renewal programme provided £440,000 funding to support the Government's £660,000 Disabled Facilities Grant 2010/11 allocation as well as additional disabled assistance over and above mandatory grant.
- 1000 handyperson jobs for vulnerable residents.
- Over 100 Home Safety and Security audits.
- 14 home improvement loans via not for profit community finance partnership with loans totalling £129,508 completed

Future work planned

The 2008-2011 BEST private sector housing renewal capital funding programme has now come to an end. The Government announced as part of the Comprehensive Spending Review in the autumn of 2010 that further funding for private sector housing renewal would not be made available. In light of this it was agreed to carry forward some existing capital funding into 2011/12. This was to ensure sufficient support remains available to vulnerable & eligible households for ongoing commitments and to ensure that continued levels high performance are maintained around: decent homes; empty properties; home energy efficiency; & disabled adaptations during 2011/12. £2.83m BEST funding has been carried over into 2011/12. There are already significant commitments against this remaining budget.

Delivery of the renewal assistance programme is subject to availability of capital funding resources. The council is currently reviewing the private sector Housing Renewal Policy based on the end of the current programme and availability of future funding.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

### Strategy: 5.2.2 Reduce fuel poverty and minimise CO2 emissions

| Action  | Responsibility  | Action Status | Start Date | End Date   | % Comp. |
|---|---|---------------|------------|------------|---------|
| Progress update: Reduce fuel poverty and reduce co2 emissions | Martin Reid - Head of Housing Strategy / Private Sector Housing | Ongoing       | 01/04/2011 | 31/03/2012 |         |

### ACTION PROGRESS COMMENTS

Progress so far

The target of 163.5 tons of CO2 savings in 2010/11 (target of 225 tons) was missed due to reduced promotional activity on certain grants to ensure we manage within available resources. Also previous successes with Warm Homes Insulation Grants in previous year's means there are now fewer un-insulated homes in the city that can be assisted through this grant. Budget constraints are impacting on availability of grants and therefore the number of measures installed particularly as previous years successes have left remaining 'harder to treat' homes.

Future work planned

Suitable roof space has been identified on approximately 1,600 dwellings for solar PV. The appraisal identified that a solar PV scheme has the potential to provide lifetime carbon dioxide savings of over 48,000 tonnes through an estimated capital expenditure in the region of £15 million. Cabinet on 22 Sept 2011 agreed approval of a capital programme budget up to a maximum of £15m for Solar Photovoltaic Panels on council housing stock to be financed through unsupported borrowing funded by the Feed in Tariff payment. We anticipated the scheme to have a potential net present value (NPV) surplus, in the region of £9 million for 1,600 properties after repayment of borrowing however the Government has proposed a reduction in Tariff rates far in excess of the levels anticipated by the sector and which could risk the schemes viability. As a result, we are remodelling our scheme based on the new proposed rates and will be able to outline options once the Government's consultation has closed and the rate set.

The council is carrying out an options appraisal on opportunities presented by the Green Deal and Energy Company Obligation due to be launched in autumn 2012. There are a number of opportunities; wide ranging in terms of scale, required investment, impact and opportunity for partnership working. We anticipate that these options will be further assessed over the next months to ensure that Brighton & Hove is in a strong position to maximise the benefits presented by the Green deal both in addressing CO2 emissions and climate change and in tackling fuel poverty for residents.

Barriers to success

The council is currently finalising specification and evaluation of preferred procurement framework for the delivery of this project should it prove to be viable after remodelling in light of the review, we are also identifying if there are opportunities within existing programme of works for early installs, aiming where possible to take advantage of the current higher rates. The council continues to engage closely with tenants on development and delivery of Solar PV on Council housing. In addition to the potential CO2 savings of this project it can also assist tenants at risk of fuel poverty through cheaper electricity bills.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy:** 5.2.3 Develop the Brighton & Hove standard for high quality and well maintained council housing and improve tenants' homes to ensure that they meet the standard

| <b>Responsibility</b>                                 |  | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|----------------------|-------------------|-----------------|----------------|
| Nick Hilberd - Assistant Director, Housing Management |  | In Progress          | 01/04/2011        | 31/03/2012      | 58%            |

#### **ACTION PROGRESS COMMENTS**

Progress so far

The Repairs & Improvement partnership with Mears achieved its target of bringing 74% of the council's housing stock up to the Decent Homes Standard by the end of March 2011 and is now working on ensuring that 88% of the stock meets the standard by the end of March 2012.

At the end of August 2011 79.5% of the stock met the Decent Homes Standard and the partnership is on track to achieve this years target.

So far this year the partnership has delivered:

- 419 Kitchens
- 109 Bathrooms
- 516 Boilers
- 245 Re-wires
- 931 Properties with new doors

Alongside delivering the programme we have worked with residents to agree the Brighton and Hove Standard, which details what works we will undertake to bring homes up to the Decent Homes Standard. Communicating this complex standard has been challenging but officers and residents have now developed a short leaflet which explains the standard in a straight forward way. This leaflet has been well received and has formed a key part of how we communicate the standard to residents.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy:** 5.2.4 Work with owners to bring more of the city's long term empty homes back into use

| <b>Responsibility</b>   |  | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|----------------------|-------------------|-----------------|----------------|
| Martin Reid - Head of Housing Strategy / Private Sector Housing |  | Ongoing              | 01/04/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far

On track with 73 empty homes brought back into use since April and at least 153 empty privately owned properties will be brought back into use this financial year.

The team continues their successful work of working with owners to bring these properties back into use - and as a last resort using enforcement action and CPOs. 17 of the homes brought back into use have been on long term leases with the council for homeless families.

Barriers to success

Current funding for refurbishment will end in March 2012 impacting on future years work. The council is currently bidding for funding beyond that point.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy:** 5.2.5 Ensure new housing is developed to the latest standards

| <b>Action</b>  |  | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Ensure new housing is developed to the latest standards (Code for Sustainable Homes and Lifetime Homes Standard)  |  | Martin Reid - Head of Housing Strategy / Private Sector Housing | Ongoing              | 01/04/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>  |  |   |                      |                   |                 |                |
| Progress so far  |  |   |                      |                   |                 |                |
| 100% of the affordable homes being developed this year meet at least Level 4 of the Code for Sustainable Homes and also the Lifetime Homes Standard. In addition, 16% of the new affordable homes (17 homes) are being developed specifically for wheelchair users, exceeding our target of 10%. |  |   |                      |                   |                 |                |
| Last Updated - 10/11/2011  |  | <b>Accountable Strategic Director: Geoff Raw</b>                |                      |                   |                 |                |

**5. Improving Housing & Affordability**

**5.3 Improving Housing Support**

**Strategy:** 5.3.1 Support households to make informed choices about their housing options

| <b>Action</b>  |  | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Support Households to make informed choices about their housing options   |  | Martin Reid - Head of Housing Strategy / Private Sector Housing | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |
| <b>ACTION PROGRESS COMMENTS</b>  |  |   |                      |                   |                 |                |
| Progress so far  |  |   |                      |                   |                 |                |
| A new monthly bulletin for staff to use with those in housing need has been developed that details the number of private sector homes available to rent in the city and neighbouring towns and breaks this down into property size and households type, highlighting the availability of suitable homes that fall within housing benefit Local Housing Allowance limits. A housing options guide for people with a Learning Disability has been developed and there is a dedicated housing options specialist for this client group. |  |   |                      |                   |                 |                |
| Work to include private rented homes in the Homemove magazine and to move overcrowded households into leased properties is currently under review.   |  |   |                      |                   |                 |                |
| Last Updated - 10/11/2011  |  | <b>Accountable Strategic Director: Geoff Raw</b>                |                      |                   |                 |                |

**Strategy:** 5.3.2 Provide adaptations and support to households and their carers

| <b>Action</b>   |  | <b>Responsibility</b>                           | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Adults Providers delivery - provide adaptations and support to households and their carers |  | Karin Divall - Head of Service Adults' Provider | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |
| <b>ACTION PROGRESS COMMENTS</b>   |  |   |                      |                   |                 |                |
| Adults Providers Delivery in partnership with NHS and Housing & Social Inclusion                            |  |   |                      |                   |                 |                |
| Progress so far   |  |   |                      |                   |                 |                |

In the month of July 2011 the integrated Community Equipment Service (which provides daily equipment for both social care and NHS ) received 336 social care referrals for equipment, which resulted in 478 items of equipment being delivered and 95% of these were delivered within a week.

Future work planned

Over the coming months we are working with our colleagues in the housing service to explore how we can better provide a more integrated service in relation to adaptations.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Provide adaptations and support to householders and carers | Martin Reid - Head of Housing Strategy / Private Sector Housing | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

#### **ACTION PROGRESS COMMENTS**

Progress so far

Work is taking place to identify accessible properties suitable for housing applicants with mobility needs, or suitable to adapt. This is to make the best use of the accessible housing stock and reducing the pressure on the HRA Adaptations budget.

Minor adaptation turnaround has improved with adaptations taking an average just over three weeks to complete following Occupational Therapist recommendation. In the first half of the year there have been 63 Disabled Facilities Grant completions, investing £466K in major housing adaptations in the private sector to enable people to live as independently as possible for as long as possible in their own homes with a further commitment ( grants approved not completed) of £670K.

Future work planned

The council is working closely with Mears on the Decent Homes programme to deliver adaptations alongside Decent Homes Work and to more pro-actively manage the demand for major adaptations.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

51

#### **Strategy: 5.3.3 Prevent homelessness and rough sleeping**

| <b>Action</b>   | <b>Responsibility</b>  | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Working to prevent homelessness and rough sleeping | Richard Denyer-Bewick - Single Homelessness, QA & Risk Manager | Ongoing              | 01/04/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far

The Council continues to have a preventative approach when helping people who face homelessness in the City. Performance in this area remains strong, despite the difficult financial circumstances. The target set for prevent is on track and likely to be exceeded. It is expected that there will be an increase in households who will experience problems with accommodation costs, especially in the 4th Quarter of this financial year when transitional Local Housing Allowance (LHA) relief comes to an end for a significant number of households in the City. Preventing homelessness by finding alternative accommodation within the private sector has halved compared with last year. We believe that this outcome could further reduce during the year due to the gap between LHA rates and rent levels with the lack of affordable accommodation forcing residents on benefits to move outside the city.

Last Official Rough Sleeper count was in November 2010 and was 14. Next count will be in November 2011. Good progress is being made against the priorities in the Single Homelessness Strategy with new initiatives being delivered specifically to improve alcohol detox in the city's hostels and continued partnership approach to preventing evictions and rough sleeping through the Integrated Support Pathway services. Innovative services have been commissioned such as Sussex Nightstop which provides emergency accommodation for young people and the Peer Mentor Service which trains ex rough sleepers to mentor those who are accessing hostels for the first time after long periods of street life.

Barriers to success

Numbers of rough sleepers have been recorded as rising across the UK and a similar picture has been noted in Brighton & Hove. This is presenting extra pressures on services to deliver more in an environment where resources are staying the same or reducing.

Last Updated - 10/11/2011 **Accountable Strategic Director: Geoff Raw**

**Strategy: 5.3.4 Reducing worklessness, community cohesion, reducing anti-social behaviour, and reducing inequality**

| <b>Action</b>   | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Support provided through the Supporting People programme | Martin Reid - Head of Housing Strategy / Private Sector Housing | Ongoing              | 01/04/2011        | 31/03/2012      |                |

**ACTION PROGRESS COMMENTS**

Progress so far

The Supporting People programme continues to help 4,800 households maintain their independence and quality of life. These services are reducing the need for more intensive and costly alternatives saving the city's public sector more than £30m per annum after costs are taken into account. Targets are being exceeded with 72% of service users in short term services being supported to move on in a planned way (N1141) and 99% of long term service users either sustaining or increasing their independence (% vulnerable people who are supported to maintain independent living N1142).

Satisfaction rates in respect of dealing with Anti-Social Behaviour cases is exceeding the national average (96% compared to 68%) with 89% of tenancies sustained despite a caseload 28% higher than the national average. Residents and staff are working on action plan to improve community involvement in tackling ASB.

Future work planned

Supporting People are supporting ongoing education, employment and training opportunities within homelessness and supported housing such as Business Action on Homelessness; Step by Step Literacy and Numeracy project; Accredited Life skills programmes; Accommodation for Work Project; First Base Day centre and social enterprises (DINE; Sussex Central Social enterprise with Mears). An Interreg Bid has been made for targeted education, employment and training initiatives for residents in council housing stock. We are also working with DWP/JCP to minimise impact of the Welfare Reform Bill on housing and homeless clients.

Last Updated - 10/11/2011 **Accountable Strategic Director: Geoff Raw**

**Strategy: 5.3.5 Work to ensure student housing provides a positive contribution to students' lives and the city**

| <b>Action</b>  | <b>Responsibility</b>   | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|---|----------------------|-------------------|-----------------|----------------|
| Progress update: Student Housing Strategy related actions plus additional programmes of work | Martin Reid - Head of Housing Strategy / Private Sector Housing | In Progress          | 01/04/2011        | 31/03/2012      | 50%            |

**ACTION PROGRESS COMMENTS**

Progress so far

Under the Student Housing Strategy work is ongoing with the Universities to consider options purpose built student housing (such as on the Preston Barracks site) to manage pressures from an expanding student population and also encourage fewer students to live in the city's family sized housing.

In addition, the Council's Private Sector Housing service is looking at options for implementing additional HMO licensing in studentified areas of the city. It would require landlords and managers to meet appropriate personal and professional standards of conduct; the upgrading of poorer buildings to minimum health and safety standards including fire safety; and the sufficient day-to-day management and supervision of the buildings to help reduce antisocial behaviour.

The University of Brighton and the Council have joined forces to provide a joint 'social lettings agency'. In return for higher accommodation standards and value for money, landlords are being offered the opportunity of long term contracts, guaranteed rent, and management of the entire lettings process. Targeted neighbourhoods will benefit from these combined resources to effectively deal with housing management including aspects of anti-social behaviour that can arise.

The Council is currently consulting on implementing planning policies aimed at restricting the proportion of student housing in any particular area. This is being supported by a draft 'Student Housing and HMO Concentration Assessment 2011' that is looking at the levels of student housing on a street by street basis.

Barriers to success

There has been increased interest recently by the development industry in building 'speculative' purpose-built student housing at a time when the viability of building market / affordable housing has declined. This is putting pressure on sites the council wants to see developed for needed market or affordable housing.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

## 6. Living within Environmental Limits and enhancing the environment

### 6.1 A low carbon city

#### Strategy: 6.1.1 Low carbon economy

| Action  | Responsibility                             | Action Status | Start Date | End Date   | % Comp. |
|---|--|---------------|------------|------------|---------|
| Progress update: Low carbon economy   | Thurstan Crockett - Head of Sustainability | Ongoing       | 01/04/2011 | 31/03/2012 |         |
| <b>ACTION PROGRESS COMMENTS</b>   |  |               |            |            |         |
| Progress so far:<br>The City's Climate Change Strategy (CCS) has been under development since April 2011 and is due for completion and approval in November; and website publication in December 2011. The Climate Change Strategy is designed to promote understanding of the issue and provide a framework for actions, with the opportunity to inform future commissioning of services in the city. It will provide a clear but flexible framework, and support city leadership in place by steering a pathway towards achieving goals. A review of existing programmes, policies and strategies was undertaken as part of this work |  |               |            |            |         |
| Progress has been made against the recommendations of the Environmental Industries Scrutiny Panel to develop this sector in the city, and is reported to the council's Overview and Scrutiny Commission and Cabinet on a regular basis.   |  |               |            |            |         |
| Future work planned:<br>The City Economic Strategy is to be reviewed and revised to integrate the 'low carbon economy' outcome from the Climate Change Strategy and the CPP.  |  |               |            |            |         |
| The City Employment & Skills Group has identified working up proposals for an Eco Tech Business Park in the city as a priority for future job creation and is exploring setting up a network of environmental businesses.   |  |               |            |            |         |
| Large city employers like the University of Brighton and Sussex Police are continuing to implement impressive carbon reduction programmes and the Council's Carbon Management Programme is currently being reviewed with a view to developing a new council Programme for 2012-17, reflecting corporate priorities and legislation.   |  |               |            |            |         |
| Barriers to achieving good performance:<br>While cutting carbon through resource efficiency is an important driver, especially for large employers, other concerns about the impact of the recession dominate and the public sector budget squeeze may make it difficult to develop greater support for the business community.   |  |               |            |            |         |
| Last Updated - 11/11/2011 <b>Accountable Strategic Director: Geoff Raw</b>  |  |               |            |            |         |

#### Strategy: 6.1.2 Low carbon buildings

| Action   | Responsibility                             | Action Status | Start Date | End Date   | % Comp. |
|--|--|---------------|------------|------------|---------|
| Progress update: Low carbon buildings  | Thurstan Crockett - Head of Sustainability | Ongoing       | 01/04/2011 | 31/03/2012 |         |
| <b>ACTION PROGRESS COMMENTS</b>  |  |               |            |            |         |
| Progress so far:<br>A review of existing programmes, policies and strategies has been undertaken to inform the development of the Climate Change Strategy, and the 'low carbon homes and buildings' outcome. |  |               |            |            |         |

The Council has begun the procurement of Solar PV on council houses and corporate buildings. A new Sustainability Checklist has been launched, which all new developments are now required to complete, incorporating an embodied energy calculator. The Eco-Open Houses event in September raised awareness of energy efficiency and sustainable energy solutions in homes and buildings.

Future work planned:

Completion of the Solar PV Project, maximising funding potential for energy efficiency measures to residents, a review of sustainability performance standards in supplementary planning document (SPD08), the City Plan and the Site Allocations Development Plan Document.

Barriers to achieving good performance:

There is currently no national funding being distributed to the council for private sector housing renewal and therefore new options for investment to reduce carbon emissions from the private rented sector would need to be identified.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

### **Strategy: 6.1.3 Low carbon transport**

| <b>Action</b>                         | <b>Responsibility</b>                      | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---------------------------------------|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Low carbon transport | Thurstan Crockett - Head of Sustainability | Ongoing              | 01/04/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far:

Please also refer to section 7.1.1 'Reducing carbon emissions', found in the Promoting sustainable transport section of this report.

The council's third Local Transport Plan was approved in May 2011 and is based on achieving 5 high level goals which include 'reducing carbon emissions'. Two key local transport objectives have been identified. There are:

- Increase the use of low emission forms of transport and support the use of associated technologies
- Reduce the need to travel for some journeys and enable people to travel more sustainably.

Future work planned:

The main mechanism for taking this work forward will be through the Local Transport Plan (LTP3). Over £4m has been won by the city council for improvements to Lewes Road and plans will be developed for implementing a programme that will reduce emissions. This includes public transport infrastructure and traffic lights upgrades, pedestrian and cycling improvements, and better links to the new South Downs National Park.

Barriers to achieving good performance:

There will be resource constraints resulting from national budget cuts.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

### **Strategy: 6.1.4 Increasing the use of renewable and sustainable energy sources**

| <b>Action</b>   | <b>Responsibility</b>                      | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Increasing the use of renewable and sustainable energy sources | Thurstan Crockett - Head of Sustainability | Ongoing              | 18/10/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far:

The Scrutiny Panel on the city's Renewable Energy Potential made 13 recommendations, and provides a valuable evidence base for this issue and mechanism for tracking progress. The Panel's main themes included looking at the national and regional policies and opportunities for renewable energy, looking at other authorities for good practice,

considering the successes and barriers that had been experienced by renewable energy installers in Brighton and Hove, and how the Council could encourage the growth of renewable energy.

#### Future work planned:

The city council was planning to invest in a multi-million pound programme of solar PV panels on corporate buildings and schools, and up to 1,600 council homes. This programme has been thrown into question, along with many other renewable energy programmes in the city, by the recently announced government consultation on the Feed In Tariff rates (Nov 2011), which closes on 20 December 2012. This would effectively halve the rate for any array not in place by 12 December. The council and others are investing in what they can immediately in order to draw down the maximum rate, but had been working to the previously established timetable of April 2012.

Another example the Brighton Energy Co-Op was also planning to launch a half million pound community share offer to install large solar panel arrays on the roofs of an Enterprise Centre in Shoreham Port, St Georges Church (Kemptown) and City Coast Church (Portslade), but this has also been delayed this for similar reasons.

#### Barriers to achieving good performance:

Uncertainty for investors created by further changes to the 'Feed in Tariff rate' and delays to the 'Renewable Heat Incentive' are once again changing the incentives underpinning investment in renewable energy.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

## 6. Living within Environmental Limits and enhancing the environment

### 6.2 A city adapted well to climate change

#### Strategy: 6.2.1 Robust planning in place for climate change adaptation

| Action  | Responsibility                             | Action Status | Start Date | End Date   | % Comp. |
|---|--|---------------|------------|------------|---------|
| Progress update: Robust planning in place for climate change adaptation | Thurstan Crockett - Head of Sustainability | Ongoing       | 18/10/2011 | 31/03/2012 |         |

#### ACTION PROGRESS COMMENTS

Progress so far:

Phase 1 of the city Surface Water Management Plan (flood modelling) has been completed and is with the Environment Agency for approval.

Coastal study funding secured from the Environment Agency.

A Local Climate Impact Profile study (see: <http://www.ukcip.org.uk>), using national methodology has been undertaken. This tool is designed to enable local authorities to understand how their council services are affected by historical climate events and how they can learn from such experience to adapt to a future climate. Basic analysis of Climate Projections has been undertaken and further work is required.

#### Future work planned:

Phase 2 of the Surface Water Management Plan will be started and completed by June 2013. Brighton Marina to River Adur Flood and Coastal Erosion Risk Management Strategy work will start.

The Local Climate Impact Profile (LCIP) work made steps towards raising awareness of climate change adaptation across the organisation within Brighton and Hove City Council. Much more could be done across the city to improve resilience and preparedness, including detailed analysis of the local climate projections, a comprehensive assessment of risks and opportunities of our changing climate and a community engagement programme to increase resilience in severe weather.

Barriers to achieving good performance:



Resource constraints make it difficult to undertake further projections work immediately. Focus will be on the key recommendations of the LClip, taken forward by a task and finish group.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

## **6. Living within Environmental Limits and enhancing the environment**

### **6.3 Less waste creation in the city and cost effective, sustainable management of waste that is created**

#### **Strategy: 6.3.1 Reduction of waste and increased levels of reuse, recycling and composting**

| <b>Action</b>   | <b>Responsibility</b>         | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|-------------------------------|----------------------|-------------------|-----------------|----------------|
| Progress Update: Reduction of waste and increased levels of reuse, recycling and composting | Jan Jonker - Head of Strategy | Ongoing              | 07/11/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far:

The council's waste strategy is in the process of being reviewed in light of the new Administration, the Government Waste Review and the One Planet Living Framework. Work is in progress on developing a proposal for a food waste collection trial, and commercial waste collections. The go-ahead has been given to consult on a communal recycling trial in Brunswick and Adelaide Ward.

Future work planned:

The Waste Strategy Review will be presented to Cabinet in December.

Consultation on communal recycling will take place before the end of 2011 and a decision on whether to proceed with the trial will be made early in 2012.

The proposals for a food waste collection trial will be presented to Cabinet in December.  
Proposals for a commercial waste collection will be completed.

Barriers to achieving good performance:

Food waste collection will be an extra cost at a time of budget cuts. The recommendation will also be to implement fortnightly refuse collection at the same time which will be politically sensitive, with conservative party locally and nationally against fortnightly collections. Round changes need to be made as part of efficiency savings which are likely to have implications in terms of industrial relations and the changes will take some time to bed down. In terms of timing introducing food waste collections should not be done during this period of service disruption.

Last Updated - 07/11/2011

**Accountable Strategic Director: Geoff Raw**

## **6. Living within Environmental Limits and enhancing the environment**

### **6.4 Increase and conserve levels of biodiversity in the city**

#### **Strategy: 6.4.1 Increased habitat connectivity**

| <b>Action</b>                                   | <b>Responsibility</b>         | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|-------------------------------|----------------------|-------------------|-----------------|----------------|
| Progress update: Increased Habitat Connectivity | Jan Jonker - Head of Strategy | Ongoing              | 07/11/2011        | 31/03/2012      |                |

#### **ACTION PROGRESS COMMENTS**

Progress so far:

The council has published a draft Local Biodiversity Action Plan (BAP) for the city. The BAP identifies the most important habitats and species locally, assesses their nature conservation status and sets out the actions needed to ensure a favourable conservation status is achieved for them. The draft BAP is available to view on the CityWildlife Forum – see <http://www.citywildlife.org.uk/forum>

Future work planned:

A public consultation on the BAP will be developed, following completion of an Equalities Impact Assessment which will be used to guide the consultation. The aims of the consultation strategy will be to engage a wide range of communities across the city to make sure that the BAP is relevant to them and to provide opportunities for their active participation. The consultation will take place as part of the broader Biosphere Reserve work (see below).

Barriers to achieving good performance:

Effective public consultation can be demanding on staff time and resources. Careful planning is needed to ensure the consultation is efficient and effective.

Last Updated - 07/11/2011

**Accountable Strategic Director: Geoff Raw**

**Strategy:** 6.4.2 Important species and habitats and sites are defined, conserved; their favourable conservation status achieved

| <b>Action</b>  |  | <b>Responsibility</b>         |  | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|-------------------------------|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Important species and habitats and sites are defined, conserved; their favourable conservation status achieved  |  | Jan Jonker - Head of Strategy |  | Ongoing              | 07/11/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>  |  |                               |  |                      |                   |                 |                |
| Progress so far:<br>The council has published a draft Local Biodiversity Action Plan (BAP) for the city. The BAP identifies the most important habitats and species locally, assesses their nature conservation status and sets out the actions needed to ensure a favourable conservation status is achieved for them. The draft BAP is available to view on the CityWildlife Forum – see <a href="http://www.citywildlife.org.uk/forum">http://www.citywildlife.org.uk/forum</a>           |  |                               |  |                      |                   |                 |                |
| Future work planned:<br>A public consultation on the BAP will be developed, following completion of an Equalities Impact Assessment which will be used to guide the consultation. The aims of the consultation strategy will be to engage a wide range of communities across the city to make sure that the BAP is relevant to them and to provide opportunities for their active participation. The consultation will take place as part of the broader Biosphere Reserve work (see below). |  |                               |  |                      |                   |                 |                |
| Barriers to achieving good performance:<br>Effective public consultation can be demanding on staff time and resources. Careful planning is needed to ensure the consultation is efficient and effective.   |  |                               |  |                      |                   |                 |                |
| Last Updated - 07/11/2011  |  |                               |  |                      |                   |                 |                |
| <b>Accountable Strategic Director: Geoff Raw</b>   |  |                               |  |                      |                   |                 |                |

**Strategy:** 6.4.3 Measurable benefits to communities and the economy

| <b>Action</b>  |  | <b>Responsibility</b>         |  | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|--|--|-------------------------------|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Measurable benefits to communities and to the economy   |  | Jan Jonker - Head of Strategy |  | Ongoing              | 07/11/2011        | 31/03/2012      |                |
| <b>ACTION PROGRESS COMMENTS</b>  |  |                               |  |                      |                   |                 |                |
| Progress so far:<br>The council has assembled a partnership to progress the Biosphere Reserve agenda. The partnership reports to the City Sustainability Partnership and made a presentation on the benefits of Biosphere Reserve designation to the Brighton and Hove Strategic Partnership. A full time project officer was employed in September to drive the work of the partnership forward. The Biosphere Partnership has worked with the South Downs Chalk Partnership to submit a bid to Government for designation as one of twelve national Nature Improvement Areas (NIAs). |  |                               |  |                      |                   |                 |                |
| Future work planned:<br>Working closely with UK representatives from UNESCO, the partnership will begin work on a programme of public engagement to firm up a vision and action plan for the Biosphere Reserve. An application will be made to Government for recognition as a pilot Local Nature Partnership (LNP) which, if successful, will release DEFRA funding for   |  |                               |  |                      |                   |                 |                |

public engagement work. The partnership will be broadened to include representatives from business and the voluntary / community sectors.

Barriers to achieving good performance:

Effective public consultation can be demanding on staff time and resources. Careful planning is needed to ensure the consultation is efficient and effective. There is significant competition nationally to achieve NIA and LNP status.

Last Updated - 07/11/2011

**Accountable Strategic Director: Geoff Raw**

## 7. Promoting Sustainable Transport

### 7.1 Improving health and tackling climate change

#### Strategy: 7.1.1 Reducing carbon emissions

| Action                                     | Responsibility  | Action Status | Start Date | End Date   | % Comp. |
|--|---|---------------|------------|------------|---------|
| Progress update: Reducing carbon emissions | Andrew Renaut - Head of Transport Policy and Major Projects | Ongoing       | 01/04/2011 | 31/03/2012 |         |

#### ACTION PROGRESS COMMENTS

Progress so far:

Carbon reduction from transport is a high priority in the council's new LTP3 Transport Strategy (approved in May 2011). To support this, the council successfully secured over £4 million from the government's Local Sustainable Transport Fund (LSTF) for the A270 Lewes Road corridor in mid-2011. This project will involve key partners such as Southern Rail, Brighton & Hove Buses, Sussex and Brighton Universities, the Primary Care Trust, and the Engineering and Physical Sciences Research Council.

Continued investment in low emission technology, such as electric vehicle charging points will lead to reducing carbon emissions going forward. There are currently five charging points in the city, two new charging points close to Withdean Stadium have been recently commissioned alongside other charging points that are planned to be introduced.

Work has also been undertaken to review and update the council's Climate Change Strategy, and identify the ways in which transport can support other citywide and council initiatives to reduce carbon emissions.

Future work planned:

The LSTF Lewes Road project will start to be implemented and include: upgrades to public transport facilities such as real time bus signs, bus shelters and accessible bus stops; improvements for pedestrians, buses and cyclists; improved links to the new South Downs National Park, and; provision of sustainable travel information and incentives to residents, school children and university students

Two additional electric vehicle charging points in Madeira Drive should be in use by the end of November, and a further £25,000 from the LTP capital programme will be invested in expanding the charging point network.

The Local Transport Plan includes activities which include: encouraging a transfer to lower carbon forms of transport, such as buses; encouraging zero carbon options, such as walking & cycling; changed travel behaviour (e.g. greater use of car sharing), and; reducing the need to travel (e.g through more sustainable business practices).

Potential barriers faced:

- Adequate progress in vehicle and engine technology development and usage.
- Ensuring adequate levels of funding are secured to support and expand existing projects, and develop new initiatives.
- Meeting targets set for carbon reduction through the combined efforts of partners, stakeholders, local communities and residents.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

#### Strategy: 7.1.2 Improving air quality

| <b>Action</b>  |  | <b>Responsibility</b>  |  | <b>Action Status</b> |  | <b>Start Date</b> |  | <b>End Date</b> |  | <b>% Comp.</b> |  |
|--|--|--|--|----------------------|--|-------------------|--|-----------------|--|----------------|--|
| Progress update: Improving air quality   |  | Andrew Renault - Head of Transport Policy and Major Projects |  | Ongoing              |  | 01/04/2011        |  | 31/03/2012      |  |                |  |
| <b>ACTION PROGRESS COMMENTS</b>  |  |  |  |                      |  |                   |  |                 |  |                |  |
| <p>Progress so far:</p> <p>Improvements to transport provision feature prominently in the council's new Air Quality Action Plan [AQAP], which has strong links to Local Transport Plan [LTP3] and the new Sussex Low Emission Strategy, which include improving traffic flow, influencing decisions people make when travelling, and introducing cleaner vehicles to the city. The council has completed works jointly with West Sussex County Council, to deliver transport improvements in the Shoreham Harbour area through the government's Community Infrastructure Fund [CIF] Progress. This location is within the city's Air Quality Management Area [AQMA] and the funding has helped to upgrade and improve traffic signals at 7 junctions in the area, reducing congestion and benefitting all road users.</p> <p>Future work planned:</p> <p>Continued investment in measures to improve air quality will be undertaken using Local Transport Plan funding. Projects such as Brighton Station Gateway, improved car park signing and 'intelligent' traffic signals will help to reduce congestion and keep traffic moving, while the development of the Old Shoreham Road cycle route and improvements for public transport passengers such as real-time information and accessible bus stops while provide continued choices for some people and contribute towards reducing car use.</p> <p>Monitoring of air quality levels has shown that improvements have been recorded in recent years. However, additional monitoring across the city has also shown that there are other sites with poorer air quality such as areas adjacent to the AQMA (Portslade Old Village, the main roads surrounding Preston Park and Ditchling Road to Five Ways). A more detailed assessment is required for the junction of Preston Drive and Preston Road (A23) and a distinct local area remote from the existing AQMA in Rottingdean High Street. Particular focus will also be placed on addressing the contribution of diesel-fuelled and heavy vehicles to local air pollution.</p> <p>Potential barriers faced:</p> <ul style="list-style-type: none"> <li>• Adequate progress in vehicle and engine technology development and usage.</li> <li>• Reducing road traffic levels to levels that will help achieve targets for improving air quality</li> </ul> <p>Last Updated - 10/11/2011      <b>Accountable Strategic Director: Geoff Raw</b></p> |  |  |  |                      |  |                   |  |                 |  |                |  |
| <b>Strategy: 7.1.3 Increasing levels of walking and cycling in the city</b>  |  |  |  |                      |  |                   |  |                 |  |                |  |
| <b>Action</b>  |  | <b>Responsibility</b>  |  | <b>Action Status</b> |  | <b>Start Date</b> |  | <b>End Date</b> |  | <b>% Comp.</b> |  |
| Progress update: Increasing levels of walking and cycling in the City  |  | Abby Hone - Principal Transport Planner - Walking & Cycling  |  | Ongoing              |  | 01/04/2011        |  | 31/03/2012      |  |                |  |
| <b>ACTION PROGRESS COMMENTS</b>  |  |  |  |                      |  |                   |  |                 |  |                |  |
| <p>Progress so far:</p> <p>There has been a successful bid to the Department for Transport's (DfT's) Local Sustainable Transport Fund (LSTF) which has brought just over £4m of funding to the Lewes Road corridor area for transport improvements in the area. Much of this is working towards creating better provision for people to walk and cycle, including links to the South Downs National Park (SDNP). A second tranche bid to the same fund is currently in progress between Brighton and Hove, West Sussex and Surrey councils, which seeks to further improve sustainable transport links to the SDNP.</p> <p>The transport team has also secured £330K funding from Sustrans for implementation of cycle and pedestrian facilities on Old Shoreham Road, to encourage travelling to school and work by bike and on foot.</p> <p>The Personalised Travel Planning (PTP) project has made contact with 9000 households to offer incentives to travel more sustainably, through offers of cycle training and cycle equipment.</p>   |  |  |  |                      |  |                   |  |                 |  |                |  |

#### Future work planned:

Community consultation road shows are planned for the LSTF corridor, and some links to the SDNP will be improved in the area, including modifications to the Woodingdean/Falmer bridleway.

The proposals for Old Shoreham Road will progress to implementation, improving crossing opportunities for walkers and cycles and balancing the street environment, actively supporting walking and cycling. PTP will be resourced effectively and community development work for sustaining active travel (walking & cycling) in the LSTF area will commence. The rolling programme of on-street cycle parking will begin construction at specific locations across the city supporting cycle journeys by providing for beginning and end of journeys. A study for achieving greater cycle permeability in the city centre will be completed and approval sought for moving ahead with implementation.

The Cycling Town manual and automated data has been supplied to Cycling England's/DfT's monitoring contractor, Susstrans. The interpretation of this data should be available in early 2012.

The transport planning team are investigating 'spend to save' alternatives for monitoring cycles which includes GSM enabled cycle counters where data will be hosted on a web portal where a number of BHCC departments could access and interpret the data.

#### Potential barriers faced:

Cycle and pedestrian monitoring budgets have been reduced. A skeletal automated cycle counter network remains, however all pedestrian counts which were previously conducted alongside manual cycle counts (since 2006) ceased in May 2011.

Lack of pedestrian monitoring other than for specific scheme related pre-and post scheme monitoring and a reduced cycle monitoring programme (i.e. no manual counts which also provide gender and age demographics, no cycle parking monitoring, no route user surveys) will result in reduced ability to assess the impact of walking & cycling interventions across the city as a whole.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

## 7. Promoting Sustainable Transport

### 7.2 Keeping the city moving

#### Strategy: 7.2.1 Improving access to jobs and schools

| Action  | Responsibility   | Action Status | Start Date | End Date   | % Comp. |
|---|--|---------------|------------|------------|---------|
| Progress update: Improving access to jobs and schools | Andrew Renault - Head of Transport Policy and Major Projects | Ongoing       | 01/04/2011 | 31/03/2012 |         |

#### ACTION PROGRESS COMMENTS

Progress so far:

The council has continued to help businesses develop and deliver sustainable approaches to transport with Workplace Travel Plans, through voluntary participation and the planning system. Surveys have shown an average reduction in driver-only car use of nearly 10%.

The now well-established Brighton & Hove Travel Plan Partnership has met recently to discuss the Travel Plan for the new Housing Centre in Moulsecoomb and discuss the LSTF Lewes Road Corridor project. New members that have joined the Partnership include Bupa International, and the International HIV/AIDS Alliance. Consideration has also been given to new Travel Plans for developments proposals such as for the Brighton Wheel, American Express, Royal Sussex County Hospital 3T's development, and the Amex Community Stadium.

The School Travel Plan programme includes many activities to support access to schools. October 2011 has proved to be another successful 'Walk to School' month with over 30 schools and 10,000 pupils participating, and included a Pedometer Challenge competition. Nearly 700 children from 8 schools have received road safety pedestrian training, and 15 school crossing patrols also continue to operate across the city, serving 20 schools. There has also been a focus on promoting and providing training and facilities for

scooters in at least 3 schools.

Consultation was undertaken in September 2011 on proposals for a new Safer Routes to School scheme in the South Portslade area to assist movement to and from a number of schools. The council has also continued to develop ideas as part of the EU-funded MMOVE project and considered the transferability of a school 'bike train' initiative, in partnership with the council's Bike-It officer.

Future work planned:

The council will continue to request and secure Travel Plans through the planning system, and ensure that existing plans are fully implemented, and work with the Travel Plan Partnership. Funding from the LTP will be used to help improve cycle parking at the International HIV/AIDS Alliance, RSPB, Sussex Central YMCA sites, and Shoreham Port. A staff travel survey of 25 sites across the city using the iTrace software will provide some new information on travel patterns staff by the end of 2011. The next Travel Plan Partnership meeting will be held in early 2012 is also being planned for January 2012, and discussions are being held with Brighton & Hove Albion to host the meeting at the Community Stadium.

Officers will continue to work with schools that do not have School Travel Plans, or require their plan to be reviewed and updated, especially those that are privately run. A review of school crossing patrol sites will also be undertaken. Continued support and advice for schools through the provision of road safety education, training and publicity will help to ensure that safe and sustainable transport is promoted and used for the journey to school. Over 700 children from a further 8 schools are expected to receive pedestrian training before April 2012. The outcome of the consultation on the South Portslade Safer Routes to School project will be reported to councillors in late 2011. If approved, a preferred scheme will be designed in more detail and is expected to be completed by the end of February 2012. Consideration will be given to the possibility of introducing a pilot 'bike train' with Coldean School as a result of the MMOVE project feasibility study.

Potential barriers faced:

- Maintaining and growing the partnership and resourcing this work.
- Making progress with private and independent schools.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

### Strategy: 7.2.2 Increased use of car clubs and public transport

| Action  | Responsibility   | Action Status | Start Date | End Date   | % Comp. |
|---|--|---------------|------------|------------|---------|
| Progress update: Increase use of car clubs and public transport | Andrew Renault - Head of Transport Policy and Major Projects | Ongoing       | 01/04/2011 | 31/03/2012 |         |

#### ACTION PROGRESS COMMENTS

Progress so far:

There are now approximately 70 dedicated on-street parking spaces for vehicles provided in the city by two car club operators – City Car Club and Streetcar. Both are treated consistently in terms of their requests for spaces to meet residents' demands for increased access to cars. These requests are usually addressed alongside other similar requests e.g. disabled driver bays, through the current 6-monthly Traffic Regulation Order advertisement process and therefore there is no cost to the car club operator. Some bays are also provided in association with planning agreements, and the costs of their implementation are paid by the developer. The council's Cabinet Member for Transport & Public Realm has recently met with representatives of Streetcar to discuss their proposals for increasing access to car club vehicles in the city.

Bus passenger journeys were recently estimated to have risen from 40 million in 2010 and a very recent national survey has also shown that levels of satisfaction with local bus services are the highest in the country, demonstrating the work done by bus operators in partnership with the council is continuing to be successful and benefiting local residents. Work is continuing on the design and construction of more accessible bus stops in the city, most recently in Davigdor Road, Hove. An additional 10 bus shelters have also been implemented as part of the Shoreham Harbour Community Infrastructure Fund project, which was completed in early/mid 2011. An Area Network Review of supported bus services was carried out in July and August 2011 which involved full consultation with elected members, user groups, and community groups and data assimilated

from requests made by members of the public.

Building on its reputation for having one of the best taxi licensing policies in the country, the council has been instrumental in achieving a number of improvements in both taxi operation and passenger provision recently. These have been achieved with the help of the city's Taxi Forum. Improvements include :- a new complaints procedure and leaflet; increasing the age limit for a wheelchair accessible vehicles from 10 to 12 years; approval of the phased introduction of CCTV in all vehicles; and better promotion of accessible taxi/Private Hire Vehicle services to taxi voucher recipients.

Future work planned:

Further consideration will be given to how the council can work more proactively and in partnership with car club operators to provide increased access to vehicles. This will include seeking better levels of information about car club provision in the city such as the overall distribution of vehicles; their location e.g. inside and outside parking zones; levels of use of vehicles/spaces by residents; and consideration of how other authorities manage/accommodate car club operators.

The council will continue to develop its Quality Bus Partnership, working with bus operators to facilitate co-operative working on shared outcomes. In particular, the upgrading of the real-time information system will be progressed to enable people to have better access to information and the development of Smartcard technology for bus passengers will be supported and promoted. Through comprehensive and inclusive consultation, increasing the provision of accessible bus stops will continue, with particular emphasis on providing improvements in the outlying areas of the city where current provision is needs attention. Research will also be undertaken to identify and secure alternative funding to increase bus shelter provision. In November 2011, it is intended to seek competitive tenders for the operation of supported bus network contracts. Options will be considered in March 2012 and contracts will commence in September 2012.

The city council will continue to lobby for improved rail services when required and work with Southern Railways on further provision of passenger shelters, cycle storage facilities, and additional CCTV cameras on routes to and from stations, alongside small-scale works to improve station access, especially those stations that serve the Lewes Road corridor.

In order to progress the improvement of taxi services in the city, the council plans to review and amend the Taxi Forum's terms of reference to be amended; additional improvements will be sought to taxi licensing including wheelchair accessible vehicle specifications; a survey to establish levels of unmet demand for taxi services will be undertaken and CCTV will be required to be provided.

Potential barriers faced:

- Continued uptake of car club membership
- Achieving greater distribution of car club vehicles across the city
- Maintaining continued levels of growth in public transport patronage
- Maintaining continued and increased levels of access to public transport

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**

## **7. Promoting Sustainable Transport**

### **7.3 Keeping people safe**

**Strategy:** 7.3.1 Reducing road related injuries

| <b>Action</b>                                   | <b>Responsibility</b>  | <b>Action Status</b> | <b>Start Date</b> | <b>End Date</b> | <b>% Comp.</b> |
|---|--|----------------------|-------------------|-----------------|----------------|
| Progress update: Reducing road related injuries | Andrew Renault - Head of Transport Policy and Major Projects | Ongoing              | 01/04/2011        | 31/03/2012      |                |

### **ACTION PROGRESS COMMENTS**

Progress so far:

The Council has been continuing to work with Sussex Safer Road Partnership (SSRP) and other stakeholders to deliver a joint programme of enforcement, road safety engineering schemes, education, training and campaigns aimed at reducing casualties particularly amongst our most vulnerable road user groups – which include cyclists, pedestrians, powered two-wheelers (motorcyclists and mopeds) and young drivers (16 – 25yrs). This work has included 'Bikeability' cycle and child pedestrian training, the 'Share the Road' campaign encompassing the 'Exchanging Places' cycle safety initiative and pedestrian distraction awareness, the summer anti drink/drug driving campaign and New Driver Awareness courses.

The Road Safety Team has attended numerous events to promote road safety and provide advice to all types of road user. From September changes were made to the operating times of the School Keep Clear zones to improve safety outside schools; an awareness campaign to underpin the legislative changes has been undertaken.

Future work planned:

Continuing the aforementioned mixed programme of engineering, education, training and publicity but also focusing on seasonal issues; including tackling the reducing conspicuosity of cyclists and pedestrians during the darker conditions of autumn and winter, and the Christmas anti drink/drug driving campaign. The Road Safety Team will attend various events such as the 'White Night' festival and will continue with ongoing partnership work.

The Council is playing an active part in developing the new 2012–2015 business plan for the Sussex Safer Roads Partnership (SSRP). This will secure the future of the current valuable partnership working and enable us to develop the education linked to enforcement programmes that are widely accepted as an effective way to change driver/rider behaviour, i.e. offering education instead of fines and penalty points, for those offenders identified as suitable for such a sanction.

The implementation of two pilot 20mph speed limit areas is planned in Portslade and Stanford, and changes to some speed limits will be implemented over various stretches of the City's A and B Class roads, following recommendations of the Speed Limit Review. Scoping the creation of a large 20mph speed limit across a substantial area within the City centre will take place.

We will continue to monitor collision data; investigating the causes of collisions and this data led approach will enable the most effective and efficient targeting of the limited resources which are available.

Barriers to achieving good performance:

The City's night time economy can be clearly linked to casualties, especially in the area of Kings Road and West Street. Despite the provision of better pedestrian crossing facilities, wider refuges and time controlled Vehicle Activated Signs, pedestrians under the influence of drink/drugs being involved in collisions is still a concern, as are distractions such as mobile phones and personal music players.

The interaction between different types of road user and a blame culture where each group blames the other for road safety issues is hindering progress, and we aim to promote the 'Share the Road-Share the Responsibility' message even harder in the next 6 months in order to raise awareness of the personal responsibility each road user has for making the roads safer for all to use.

Last Updated - 10/11/2011

Accountable Strategic Director: Geoff Raw

## 7. Promoting Sustainable Transport

### 7.4 Maintaining the city's transport infrastructure

**Strategy:** 7.4.1 Improved road and pavement condition

| Action   | Responsibility   | Action Status | Start Date | End Date   | % Comp. |
|--|--|---------------|------------|------------|---------|
| Progress update: Improved roads and pavement condition | Andrew Renault - Head of Transport Policy and Major Projects | Ongoing       | 01/04/2011 | 31/03/2012 |         |

### ACTION PROGRESS COMMENTS



Progress so far:

The council has been busy resurfacing or reconstructing roads and footways identified from the national and local indicators. Marine Parade from near the Aquarium towards the Marina, Sackville Road from the Sackville Trading Estate to the railway bridge and Goldstone Villas from Blatchington Road to Clarendon Road have all had their roads resurfaced as these were all National Indicator failures. Many small footway areas have been repaired that were local indicator failures. All of this work has been funded from the Local Transport Plan.

Future work planned:

The works programme for the LTP will continue and be completed before the end of December 2011. Further work is planned for Marine Parade plus some other sites currently being identified. More footway failures will be addressed too and these should be completed before Christmas.

Barriers to achieving good performance:

These works are not very weather dependant but the aim is to complete them well before the worst of the winter. All of this work is done by a reputable contractor and is guaranteed for a year so any failures of workmanship or materials will be rectified before the end of the maintenance period.

Last Updated - 10/11/2011

**Accountable Strategic Director: Geoff Raw**



City Performance Plan 6-month progress report (11/12) – headline performance indicators

Item 64 Appendix 2

| ref    | Indicator   | Target/forecast | latest result                                    | LSP Priority                        | Outcome  | Sub Outcome  |
|--------|---|-----------------|--|-------------------------------------|--|--|
|        | <b>economic partnership</b>   |                 |  |                                     |  |  |
| I 04   | Improve the visitor economy (£ million)   |                 | 732m (2009 result)                               | promoting enterprise and learning   | sustain and grow the business base   | city that attracts visitors from uk and near europe  |
|        | <b>arts commission</b>  |                 |  |                                     |  |  |
| NI 011 | the percentage of adults who have attended or participated in arts activities/events at least 3 times in the last 12 months | 62%             | 62%  | promoting enterprise and learning   | vibrant, socially and culturally diverse city  | All residents have opportunities to engage and participate in the city's sport and cultural offer  |
|        | <b>safe in the city partnership</b>   |                 |  |                                     |  |  |
|        | Total Police recorded Crime   |                 | 12358 (Q2)(Target 12200)                         | reducing crime and improving safety | Overarching measure  | Overarching measure  |
| NI 020 | Police recorded assaults with minor injury (proxy for alcohol related crime)  |                 | Q2 - 814 (Q2)(Target 719)                        | reducing crime and improving safety | Root Causes of Crime are addressed   | Reduced Alcohol misuse and related disorder  |
| TBC    | Drug related offending measure under development  |                 | In development                                   | reducing crime and improving safety | Root Causes of Crime are addressed   | Reduced drug misuse and drug-related offending   |
|        | % of people feeling safe in day and after dark in their local area  |                 | N/A - new methodology. Survey not yet undertaken | reducing crime and improving safety | The city's physical and social infrastructure is resistant to crime and disorder and people feel safer | Improved physical environment, physical and social infrastructure, and community resolution<br>Improved feelings of safety and quality of life |
| NI 111 | First time entrants to the Youth Justice System aged 10-17  |                 | 47 (ytd) (Target <114 ytd)                       | reducing crime and improving safety | Risks for children, young people and families are reduced  | Children are protected from risk and their safety increased  |
| NI 032 | Repeat incidents of domestic violence (Percentage of referrals to a MARAC who are repeats)                                  |                 | 26% (Q2)   | reducing crime and improving safety | victims feel safer and their risks are reduced   | increased safety for domestic violence survivors   |

City Performance Plan 6-month progress report (1/1/12) – headline performance indicators

| ref   | Indicator   | Target/forecast | latest result            | LSP Priority                        | Outcome  | Sub Outcome   |
|-------|---|-----------------|--------------------------|-------------------------------------|--|---|
|       | No of racist and religiously motivated hate incidents and crimes (central database)                 |                 | 106 (Q1)                 | reducing crime and improving safety | Victims feel safer and their risks are reduced | Reduced racist/religiously motivated, LGBT and disability hate incidents  |
|       | No of disability motivated hate incidents and crimes (central database)                             |                 | 11 (ytd)                 | reducing crime and improving safety | Victims feel safer and their risks are reduced | Reduced racist/religiously motivated, LGBT and disability hate incidents  |
|       | % of successful prosecutions for LGBT motivated hate incidents and crimes                           |                 | 100% ytd (87.1% 2010/11) | reducing crime and improving safety | Victims feel safer and their risks are reduced | Reduced racist/religiously motivated, LGBT and disability hate incidents  |
|       | <b>CYPT</b>   |                 |                          |                                     |  |   |
| NI116 | NI116 - The percentage of children under 16 living in households in receipt of out of work benefits |                 | annual                   | promoting enterprise and learning   | reduce child poverty                           | Reduce numbers of children living in poverty and mitigate impact of poverty on their life chance  |
| NI118 | NI118 - Take up of formal childcare by low-income working families                                  |                 | annual                   | promoting enterprise and learning   | reduce child poverty                           | Reduce numbers of children living in poverty and mitigate impact of poverty on their life chance  |
| NI075 | NI075 - Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths    |                 | 52.60%                   | promoting enterprise and learning   | culture of learning and training for all ages  | Children and young people leave full-time education with the skills, qualifications and knowledge to secure suitable employment, apprenticeship or to progress in their education |

City Performance Plan 6-month progress report (1/1/12) – headline performance indicators

| ref    | Indicator   | Target/forecast | latest result         | LSP Priority                      | Outcome  | Sub Outcome   |
|--------|---|-----------------|-----------------------|-----------------------------------|--|---|
| NI117  | NI117 - 16 to 18 year olds who are not in education, employment or training (NEET)  | 9%              | 7.9% (July)           | promoting enterprise and learning | culture of learning and training for all ages  | Children and young people leave full-time education with the skills, qualifications and knowledge to secure suitable employment, apprenticeship or to progress in their education |
| NI062  | NI062 - Stability of placements of looked after children: number of placements  |                 | 11.70%                | improving health and wellbeing    | Promote health and well being and reduce health inequality for children and young people | Children and young people looked after by the local authority to have stability, security and be well cared for   |
| NI115  | NI115 - Substance misuse by young people  |                 |                       | improving health and wellbeing    | Promote health and well being and reduce health inequality for children and young people | Young people make positive choices about their sexual health, their lives and risk-taking behaviours are minimised, especially alcohol use and substance misuse                   |
|        | <b>healthy city partnership</b>   |                 |                       |                                   |  |   |
| NI123  | NI123 - Stopping smoking  |                 | 1081.5 (10/11 result) | Improving Health and Wellbeing    | Helping people to live healthy lifestyles  | Helping people to live healthy lifestyles   |
| NI055d | NI055d - Obesity in primary school age children in Reception - part 4 percentage of children measured this year who are obese |                 | 8.20%                 | Improving Health and Wellbeing    | Helping people to live healthy lifestyles  | Helping people to live healthy lifestyles   |
| NI112  | NI112 Under 18 conception rate per 1000 population of 15-17 year olds   | 26.5            | 41.8                  | Improving Health and Wellbeing    | Helping people to live healthy lifestyles  | Helping people to live healthy lifestyles   |

City Performance Plan 6-month progress report (1/1/12) – headline performance indicators

| ref              | Indicator  | Target/forecast              | latest result               | LSP Priority                        | Outcome                    | Sub Outcome  |
|------------------|--|------------------------------|-----------------------------|-------------------------------------|----------------------------|--|
| N1131            | N1131 - Delayed transfers of care  | tbc (based on penalties due) | 13                          | Improving Health and Wellbeing      | Improving Care and Support | Enable people who need social care and support services to live with maximum independence and in safety  |
| PAF AO/C72       | PAF AO/C72 - Admissions of older people to long term residential or nursing care   | na                           | 100                         | Improving Health and Wellbeing      | Improving Care and Support | Enable people who need social care and support services to live with maximum independence and in safety  |
| N1130            | N1130 - % Social care clients receiving Self Directed Support  | 45%                          | 40%                         | Improving Health and Wellbeing      | Improving Care and Support | Provide personalised care services which promote choice, control and independence for service users and carers   |
|                  | <b>strategic housing partnership</b>   |                              |                             |                                     |                            |  |
| N1158            | % non decent council homes   | 12%                          | 20.3% (profiled target 19%) | improving housing and affordability | improving housing quality  | develop the Brighton & Hove standard for high quality and well maintained council housing and improve tenants' homes to ensure that they meet the standard |
| L 23 (BV064)     | L 23 (BV064) - Private sector vacant dwellings returned into occupation or demolished  | 153 pa                       | 77                          | improving housing and affordability | improving housing quality  | Work with owners to bring more of the city's long term empty homes back into use   |
| S07 (PRE07) (LT) | Total households where homelessness prevented by BHCC and partner agencies. Total number of preventions through housing advice case work | 550                          | 614                         | improving housing and affordability | improving housing support  | prevent homelessness and rough sleeping  |

City Performance Plan 6-month progress report (1/1/12) – headline performance indicators

| ref    | Indicator   | Target/forecast                    | latest result  | LSP Priority                        | Outcome                                | Sub Outcome  |
|--------|---|------------------------------------|--|-------------------------------------|--|--|
|        | (BHCC, BHT, YAC) - Prevention   |                                    |  |                                     |  |  |
| NI187a | NI187a - Percentage of people receiving income based benefits living in homes with a low energy efficiency rating (under 35) - <b>new measure in development by DECC will replace this.</b> | new measure in development by DECC | Under development  | improving housing and affordability | improving housing quality              | Work with home owners and landlords to maintain and improve the quality of their housing   |
| NI155L | NI155 Local - Number of affordable homes delivered (gross)  | 230                                | 62 in development programme  | improving housing and affordability | Improving housing supply               | help householders become homeowners  |
|        | <b>sustainability partnership</b>   |                                    |  |                                     |  |  |
| NI186  | NI186 - Per capita reduction in CO2 emissions in the LA area  |                                    | 15.64% reduction (2009 data - 2011/12 Result)  | living within environmental limits  | A low carbon city                      | Low carbon economy   |
| NI188  | 188 Planning for Climate Change Adaptation  |                                    | Result is 0. (2010/11) (Moving towards level 1 against self assessment criteria of 1 to 4) | living within environmental limits  | A city adapting well to climate change | Robust planning in place for climate change adaptation   |
| NI191  | NI191 - Residual household waste per household (Kg)   |                                    | 298.1kg (Q2)   | living within environmental limits  | Sustainable waste management           | A reduction of waste and increased levels of reuse, recycling and composting   |
| NI192  | NI192 - Percentage of household waste sent for reuse, recycling and composting  |                                    | 28.86% (Q2)  | living within environmental limits  | Sustainable waste management           | A reduction of waste and increased levels of reuse, recycling and composting   |
| NI177  | NI177 - Local bus and light rail passenger journeys originating in the authority area (million)   |                                    | 4.3m (2010/11)   | Promoting Sustainable Transport     | Promoting Sustainable Transport        | Climate Change: To reduce transports emissions of carbon dioxide and other greenhouse gases, with the desired outcome of tackling climate change |

City Performance Plan 6-month progress report (1/1/12) – headline performance indicators

| ref                  | Indicator   | Target/forecast | latest result   | LSP Priority                          | Outcome  | Sub Outcome                       |
|----------------------|---|-----------------|---|---------------------------------------|--|-----------------------------------|
| NI186<br>(Transport) | NI186 - Per capita reduction in CO2 Transport emissions in the LA area  |                 | 10.6% reduction<br>(2009 data - 2011/12<br>Result)                    | Promoting<br>Sustainable<br>Transport | Improving health and<br>tackling climate<br>change | Reducing Carbon<br>Emissions      |
| TBC                  | Nitrogen emissions - indicator to be<br>developed   |                 | Under development   | Promoting<br>Sustainable<br>Transport | Improving health and<br>tackling climate<br>change | Improving air quality             |
| NI047                | NI047 - The number of people killed or<br>seriously injured in road traffic accidents<br>in the calendar year |                 | 136 (2010/11)(Target<br>123)  | Promoting<br>Sustainable<br>Transport | Keeping People<br>Safe                             | Reducing Road<br>Related Injuries |
|                      | The number of people slightly injured in<br>road traffic accidents in the calendar<br>year                    |                 | Data not previously<br>collected internally,<br>but will be available | Promoting<br>Sustainable<br>Transport | Keeping People<br>Safe                             | Reducing Road<br>Related Injuries |





# **BHCC - Organisational Health Report Performance Report**

*Apr 10 - Sep 11*

Organisational Structure

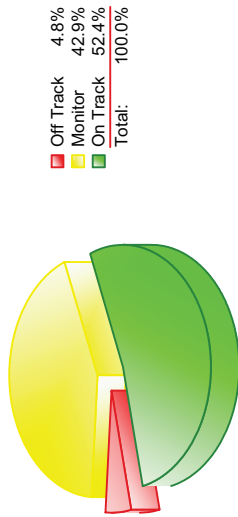
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Staff : ALL

Display off track actions only:OFF

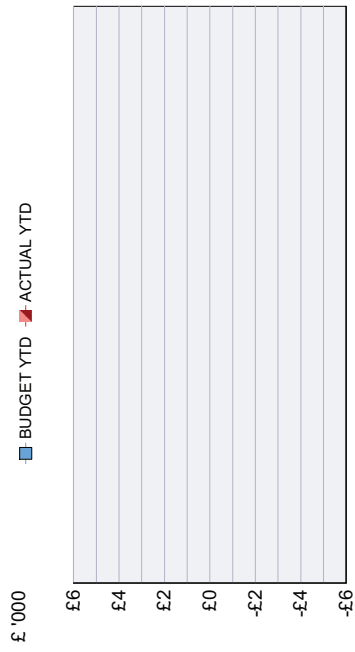
Budget Type : ALL  
Committee : ALL







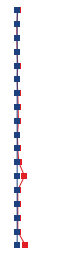

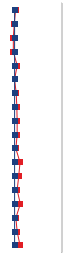

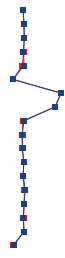



# ORGANISATION

## KPI Status

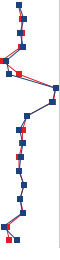



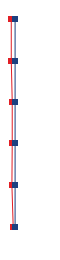

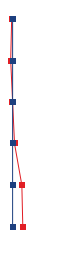

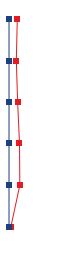

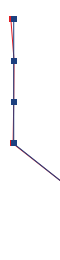



## Financial Summary





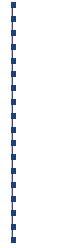

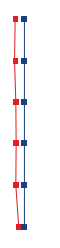

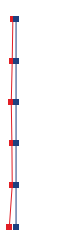



| Performance Indicators   | Apr 10 - Sep 11   | Unit | Target | Actual  |  |
|--|---|------|--------|---------|--|
| A01 - Progress towards achieving value for money savings target  |    | £    | 7.88   | no data |    |
| <b>Latest Comment</b><br>No update in TBM 6 report   |   |      |        |         |  |
| A02 - Percentage variance to budget  |    | %    | 0.00   | 0.40    |    |
| <b>Latest Comment</b><br>The Total Council Controlled Budgets (excludes the NHS trust managed S75 services) comes in at 0.4% (£0.872m) overspend at TBM month 6. NHS trust managed S75 services which is showing an overspend of £0.215m. The total position is reported as 0.4% (£1.085m) overspend.  |   |      |        |         |  |
| A03 - Percentage variance on corporate critical budgets  |    | %    | 0.00   | 0.00    |    |
| <b>Latest Comment</b><br>The council controlled corporate critical budgets at month 6 are projected to come in on budget at TBM month 6. This excludes the NHS trust managed S75 services which is showing an overspend of £0.213m. Total corporate critical budget position is 0.1% overspend (£0.125m)   |   |      |        |         |  |
| BV008 - The percentage of all supplier invoices that are paid within 30 calendar days of receipt monthly   |    | %    | 94.00  | 93.19   |    |
| <b>Latest Comment</b><br>During September 16,292 of the 17,482 invoices received during the month (93.19%) have been paid within 30 days. Year to date result is 94.12% and ahead of target.   |   |      |        |         |  |
| BV008 Local - Percentage of invoices from SME (Small or Medium Enterprises) and individuals that are paid within 10 working days of receipt (monthly)  |    | %    | 80.00  | 78.45   |    |
| <b>Latest Comment</b><br>During September 6,625 of 8,445 invoices (78.45%) were paid within 10 days. This brings the year to date figure to 80.12% which is ahead of target.   |   |      |        |         |  |
| BV009 - % of council tax collected monthly   |    | %    | 9.15   | 9.12    |    |
| <b>Latest Comment</b><br>Council tax collection for the first half of the year is looking good at 56.67%. This is 0.5% ahead of target. The monthly collection rate for September is 9.12% compared with 9.14% for the same period last year and 9.05% for August. It is too early in the year to say whether we will remain 0.5% above target until the end of the year, but there are reasons to be optimistic. Changes to our working practices continue to bring improvements and we have a training and development programme planned to run from now until Spring 2012 to consolidate our new working practices.<br>Paul Ross-Dale |   |      |        |         |  |
| BV009 - % of council tax collected monthly (year to date)  |  | %    | 56.17  | 56.67   |  |
| <b>Latest Comment</b><br>Council tax collection is looking good at the end of September at 56.67%. This is 0.5% ahead of target. The monthly collection rate for September is 9.12% compared with 9.14% for the same period last year.   |   |      |        |         |  |

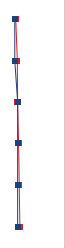

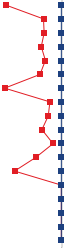
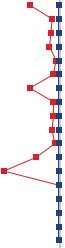

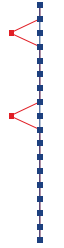
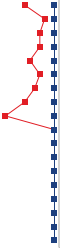


| Performance Indicators  | Apr 10 - Sep 11   | Unit | Target | Actual |  |
|---|---|------|--------|--------|--|
| BV010 - % of non-domestic rates collected monthly   |    | %    | 9.74   | 9.83   |    |
| <b>Latest Comment</b><br>NNDR collection is improving at 60.5% but is still 0.76% down on target at the end of the first 6 months. The monthly collection rate for September is 9.83% compared with 9.69% for the same period last year and 9.12% for last month.   |   |      |        |        |  |
| We are gradually catching up on our collection target for NNDR, going from 2.44 and 1.37 under target earlier in the year to 0.76 down on target at the half year stage. However, due to the continuing after-effects of the recession, it is hard to predict how much further we will catch up on our target. As already reported earlier in the year, there has been an impact due to a change of legislation requiring us to collect more rates on empty properties. However, helping to improve the figures is the government's continuation of extra help for small businesses. Increased Small Business Rate Relief had previously only been in place until September 2011, but a further year of extra support has been agreed by the government, bringing £1.1m additional relief into the system for small businesses. This should have an impact in maintaining the gradual improvement in collection through the rest of the year.<br>Paul Ross-Dale |   |      |        |        |  |
| BV010 - % of non-domestic rates collected monthly (year to date)  |    | %    | 61.26  | 60.50  |    |
| <b>Latest Comment</b><br>NNDR collection is improving at 60.5% but is still 0.76% down on target at the end of September. The monthly collection rate for September is 9.83% compared with 9.69% for the same period last year and 9.12% for last month.  |   |      |        |        |  |
| BV011a - % of top 5% of earners that are women  |    | %    | 52.00  | 55.81  |    |
| <b>Latest Comment</b><br>At the end of September, 120 of the 215 top earners i.e. 55.81% are female compared with 55.26% at the same period last year.  |   |      |        |        |  |
| BV011b - % of top 5% of earners who declare that they are from an ethnic minority   |    | %    | 3.50   | 3.57   |    |
| <b>Latest Comment</b><br>At the end of September, 7 of the 196 top earners (who declared information) i.e. 3.57% were from an ethnic minority compared with 2.88% for the same period last year. There are 215 top earners but 19 (8.84%) have not declared their ethnicity. We are monitoring recruitment and HR processes to see if there is any problem with the information. The figures may improve in the future as a result of this monitoring.  |   |      |        |        |  |
| BV011c - % of top 5% of earners who declare that they have a disability   |  | %    | 5.50   | 4.66   |  |
| <b>Latest Comment</b><br>At the end of September, 9 of the 193 top earners (who declared information) i.e. 4.66% have a disability compared with 4.39% at the same period last year. We continue to use Search Providers in recruitment to actively seek staff with a disability at this level. There are 215 top earners but 22 (10.23%) have not declared whether they have a disability. If all 22 did declare and just 3 of those had a disability then we would have reached our target of 5.5%.   |   |      |        |        |  |
| BV011d - % of top 5% of earners who declare that they are LGBT  |  | %    | 15.20  | 15.91  |  |
| <b>Latest Comment</b><br>At the end of September, 15.91% of the top 5% of earners (21 out of 132 who declared their sexuality) were LGBT. The number of staff declaring their sexuality as unknown was 83 out of a total of 215 staff. Therefore 38.6% of staff have not declared their sexuality. The target is based on 2010/11 year end result.  |   |      |        |        |  |

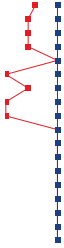



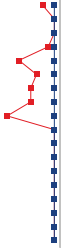





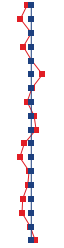

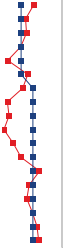



| Performance Indicators   | Apr 10 - Sep 11  | Unit | Target | Actual |   |
|--|--|------|--------|--------|---|
| BV012a - Number of working days / shifts lost due to sickness absence (non schools) monthly breakdown  |   | No.  | 0.84   | 0.77   |   |
| <p><b>Latest Comment</b><br/>                     11/12 sickness data is being provided monthly along with the figures for short and long term sickness. The result plotted in these charts is the average days lost due to sickness and is based on number of full time equivalent staff (FTE) and not actual number of staff.<br/>                     The 2010/11 overall result was 10.38 against a target of 10 days. In September there was 0.77 days sickness which is higher than the August figure of 0.71 days. During the 2nd quarter 2.3 days equating to 10095.25 days out of an average 4385.38 FTE staff were lost and over the first 6 months of the year, 4.37 days have been lost.</p> |  |      |        |        |   |
| BV012b - Number of working days / shifts lost due to short term sickness absence (non schools) monthly breakdown   |   | No.  | 0.42   | 0.35   |   |
| <p><b>Latest Comment</b><br/>                     Short term sickness is defined as any sickness under the 28 day long term sickness trigger point.<br/>                     Short term sickness accounts for 4.57 of the 10.38 calendar days lost to sickness last year.<br/>                     During September there was 0.35 days sickness compared with 0.26 days for the previous month. 0.86 days were lost during the 1st quarter and 1.05 during the 2nd quarter which equates to 1.91 days for the first 6 months of the year.</p>   |  |      |        |        |   |
| BV012c - Number of working days / shifts lost due to long term sickness absence (non schools) monthly breakdown  |   | No.  | 0.42   | 0.42   |   |
| <p><b>Latest Comment</b><br/>                     Long term sickness is defined as any sickness absence at or beyond the 28 day trigger point.<br/>                     Long term sickness accounted for 5.81 of the 10.38 calendar days lost to sickness last year.<br/>                     During September there was 0.42 days sickness compared with 0.45 for the previous month. 1.06 days were lost during the 1st quarter and 1.25 days during the 2nd quarter which equates to 2.31 days for the first 6 months of the year.</p>  |  |      |        |        |   |
| BV016a - % of employees who declare that they have a disability (non schools) as a percentage of the total workforce who declare whether they have a disability.   |   | %    | 5.00   | 5.96   |   |
| <p><b>Latest Comment</b><br/>                     At the end of September, 5.96% of employees (250 of 4193 staff who declared their disability) declared that they met the disability definition. This compares with 5.89% for the same period last year. 17.41% (884 of 5077 staff) did not declare whether or not they had a disability.<br/>                     Since quarter 4 the number of employees has decreased by 93 from 5170 to 5077, however, the number of disabled employees within the workforce as a whole has remained virtually unchanged.</p>   |  |      |        |        |   |
| BV017 - Staff who declare that they are from an ethnic minority as a % of the total workforce (non schools)  |  | %    | 5.00   | 5.32   |  |
| <p><b>Latest Comment</b><br/>                     At the end of September, 5.32% of employees (230 of 4,327 staff who declared their ethnicity) declared that they were from an ethnic minority. This compares with 5.39% for the same period last year. 14.77% (750 of 5077 staff) did not declare their ethnicity<br/>                     Since quarter 4, the number of employees has decreased by 93 from 5170 to 5077, however, the number of BME employees within the workforce as a whole has decreased by 7 from 237 to 230.</p>  |  |      |        |        |   |

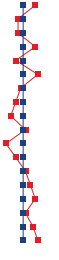

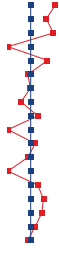

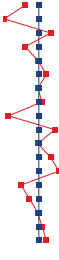







| Performance Indicators   | Apr 10 - Sep 11   | Unit | Target | Actual |
|--|---|------|--------|--------|
| BV156 - % of authority buildings open to the public with all public areas suitable for and accessible to people with disabilities (calc)   |    | %    | 85.00  | 83.57  |
| <b>Latest Comment</b><br>The total number of buildings currently open to the public in Brighton & Hove is now 140, of these 117 (83.57%) are considered under DDA legislation to be accessible. The number of buildings open to the public from which the council provides a service has decreased this quarter as there are a number of properties which are used as 'tenant community spaces'.<br><br>These spaces are very much for the use of local residents and managed by the local Independent and voluntary residents' association, with letting to external bodies at the discretion of the committee. (Typically for activities such as martial arts classes, pilates etc and not services delivered by the council)<br><br>Current projects include the provision of a new passenger and evacuation lift and a new means of escape at Brighton Town Hall. This major adjustment will significantly improve access and egress to council services and facilities (for disabled members of the public and staff) and help safeguard the future viability of this historic civic property.<br>Lesley Hughes |   |      |        |        |
| C01 - The number of leavers from the council (permanent staff)   |    | No.  | 0.00   | 48.00  |
| <b>Latest Comment</b><br>There have been 348 leavers (permanent staff) since September 2010 and in each month since reporting started there have been more leavers than starters. There were 48 leavers in September and 23 starters. In the 2nd quarter there were 92 leavers compared with 70 in the 1st quarter.  |   |      |        |        |
| C02 - The number of leavers from the council (all staff)   |    | No.  | 0.00   | 94.00  |
| <b>Latest Comment</b><br>There were 94 leavers (all staff) in September and 34 starters. In the 2nd quarter there were 155 leavers compared with 100 in the 1st quarter.   |   |      |        |        |
| C03 - The number of new starters at the council (permanent staff)  |    | No.  | 0.00   | 23.00  |
| <b>Latest Comment</b><br>There have been 117 starters (permanent) since September 10. There were 23 new starters in September and 48 leavers. In the 2nd quarter there were 36 starters compared with 16 in the 1st quarter.   |   |      |        |        |
| C04 - The number of new starters at the council (all staff)  |   | No.  | 0.00   | 34.00  |
| <b>Latest Comment</b><br>There were 34 starters (all staff) in September and 94 leavers. In the 2nd quarter there were 56 starters compared with 97 in the 1st quarter.  |   |      |        |        |
| C05 - New HR cases: Capability   |  | No.  | 0.00   | 1.00   |
| <b>Latest Comment</b><br>This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There was 1 new case in September.   |   |      |        |        |
| C06 - New HR cases: Disciplinary   |  | No.  | 0.00   | 7.00   |
| <b>Latest Comment</b><br>This indicator will monitor if the organisation is experiencing an increase in HR cases over time. there were 7 new cases in September.   |   |      |        |        |



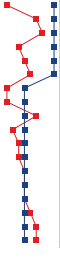









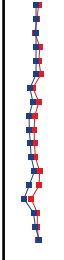

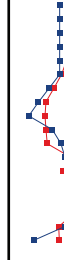

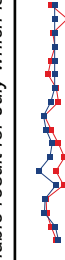

| Performance Indicators  | Apr 10 - Sep 11   | Unit | Target | Actual |  |
|---|---|------|--------|--------|--|
| C07 - New HR cases: Grievance   |    | No.  | 0.00   | 4.00   |  YELLOW  |
| <b>Latest Comment</b><br>This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There were 4 new cases in September.  |   |      |        |        |  |
| C08 - New HR cases: Probation   |    | No.  | 0.00   | 0.00   |  GREEN   |
| <b>Latest Comment</b><br>This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There were no new cases in September.   |   |      |        |        |  |
| C09 - New HR cases: Sickness  |    | No.  | 0.00   | 3.00   |  YELLOW  |
| <b>Latest Comment</b><br>This indicator will monitor if the organisation is experiencing an increase in HR cases over time. There were 3 new cases in September.  |   |      |        |        |  |
| C10 - Spend on Agency Workers (£,000's)   |    | £    | 400.00 | 265.53 |  GREEN   |
| <b>Latest Comment</b><br>The average spend last year has been used as a target.   |   |      |        |        |  |
| C11 - The number of posts occupied by agency workers  |    | No.  | 247.00 | 207.00 |  GREEN   |
| <b>Latest Comment</b><br>Last years monthly average is used here as a target.   |   |      |        |        |  |
| D01 - Total number of Stage 1 complaints  |    | No.  | 136.00 | 148.00 |  YELLOW  |
| <b>Latest Comment</b><br>Last years average is used as a target.<br>In August there were 169 complaints. Standards and Complaint track the complaints received by six key services. That tracking has shown that complaints about the Council's repairs service, Benefits and Revenues, City Clean and Parking have all reduced in September.<br>Complaints about Housing Management and Highways have increased. The Standards and Complaints manager will investigate the cause of those increases. |   |      |        |        |  |
| A brief analysis of Stage 1 complaint numbers shows that over the last eighteen months the average number received is 148.5 per month and the Council received 148 stage 1 complaints in September 2011.  |   |      |        |        |  |
| D02 - % of Stage 1 complaints upheld or partially upheld  |  | %    | 28.00  | 19.59  |  GREEN |
| <b>Latest Comment</b><br>The proportion of complaints upheld or partially upheld at Stage 1 over the last year has been 28%. The figures for September are not yet fully available.   |   |      |        |        |  |
| Brian Foley   |   |      |        |        |  |





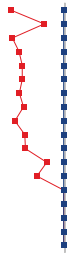

| Performance Indicators  | Apr 10 - Sep 11   | Unit | Target | Actual |  |
|---|---|------|--------|--------|--|
| D03 - Total number of Stage 2 complaints  |  | No.  | 15.00  | 10.00  |  |
| <b>Latest Comment</b><br>A comparison of quarterly Stage Two complaints received in Q1 and Q2 of 2011/12 with 2010/11 shows that the actual numbers have increased. (Q1: 34 increased to 37, Q2: 38 increased to 44). However the number of Stage One complaints for the corresponding periods has decreased. In other words, the proportion of complaints escalating to Stage 2 has been getting greater. In Q1 that increased from 7.5% to 9.3%, and in Q2 the increase was from 8.0% to 9.7%.<br>Brian Foley   |   |      |        |        |  |
| D04 - % of Stage 2 complaints upheld or partially upheld  |  | %    | 31.00  | 10.00  |  |
| <b>Latest Comment</b><br>The proportion of Complaints received at Stage 2 that have been upheld or partially upheld is consistent at around 30-33%.<br>Brian Foley  |   |      |        |        |  |
| D05 - Total number of LGO complaints  |  | No.  | 5.75   | 9.00   |  |
| <b>Latest Comment</b><br>The number of complaints referred for investigation by the Ombudsman has been unusually high in August and September (14 and 9 respectively). The services which have accounted for the greater number of LGO complaints in this period are Children and Families (7); Planning and Public Protection (5); Housing and Social Inclusion (5).<br>Brian Foley  |   |      |        |        |  |
| D06 - Number of LGO complaints upheld or partially upheld   |  | No.  | 1.50   | 0.00   |  |
| <b>QLatest Comment</b><br>Of the cases so far concluded there have been no findings of Maladministration. One case of Injustice was resolved by the Council making a payment of £76 for the replacement of a tenant's carpet which was removed from the common ways by the Local Authority.<br>Brian Foley  |   |      |        |        |  |
| D08 - Health Safety and Wellbeing - Total Incidents - including near miss reports   |  | No.  | 0.00   | 102.00 |  |
| <b>Latest Comment</b><br>The key health & safety management tool to ensure health & safety compliance across the Council is 'Team Safety'. This system provides an assurance mechanism in relation to health and safety management arrangements across the Council. Following further development work undertaken by Health, Safety & Wellbeing and ICT this is currently in a test phase and is due to launch across the Council from December 2011.<br><br>A new consultative framework has been agreed to align with the organisational structure comprising a Staff Consultation Forum, Corporate Consultative Forum and Delivery Unit Consultative Forums. The latest status of these new arrangements is:<br>- Corporate Consultative Group – yet to be convened (however, the corporate H&S committee will continue to meet as a dedicated forum for health & safety - next meeting 21/12/11)<br>- Delivery Unit Groups still to be set up for Planning & Public Protection.<br><br>Quarterly comparison of incidents shows a more consistent level of reporting, the September figure is higher than preceding months due to school holidays.<br>John Custance/Janice Percy |   |      |        |        |  |





| Performance Indicators  | Apr 10 - Sep 11   | Unit | Target     | Actual   |
|---|---|------|------------|--|
| D09 - Health Safety and Wellbeing - RIDDOR reported incidents   |    | No.  | 0.00       | 9.00   |
| <b>Latest Comment</b><br>Quarterly trend is downwards from 18 in Q1 to 16 in Q2.  |   |      |            |    |
| ICE1a all calls answered - monthly  |    | #    | 0.00       | 45,428.00  |
| <b>Latest Comment</b><br>The total number of calls answered by services shows a gradual decrease over the last year. It is too early to identify reliable trends such as an increase in web traffic or reduction in failure demand. Through ICE, Delivery Units are developing consistent value / failure demand data and web hits as supplementary indicators. This will be supported by a 6 month project to improve telephone answering across services that will run alongside the technical aspects of the telephony upgrade.<br>Rachel Conway |   |      |            |    |
| SU00A - Organisation Wide Electricity Usage (excluding schools) kWh   |    | #    | 0.00       | no data  |
| <b>Latest Comment</b><br>Data is available approximately one quarter after usage. Quarter 1 usage is 4863061.47 kWh. Which compares to an approximation of 5012354.31kWh for the same period last year.   |   |      |            |    |
| SU00B - Organisation Wide Gas Usage (excluding schools) kWh   |    | #    | 0.00       | no data  |
| <b>Latest Comment</b><br>Data is available approximately one quarter after usage. Quarter 1 usage is 8607.33kWh. Which compares to an average quarterly usage of 8982.22kWh for last year.  |   |      |            |    |
| SU01 - kWh of gas used in Council buildings: Hove Town Hall Site  |    | #    | 0.00       | no data  |
| <b>Latest Comment</b><br>Data gaps prevent any sort of target setting. Due to lags in data, the latest available result is the average for August which is 126kWh.  |   |      |            |    |
| SU01a - kWh of electricity used in Councils buildings: Hove Town Hall Site  |    | #    | 05,912.00  | 99,895.00  |
| <b>Latest Comment</b><br>Last years monthly average of 105912kWh used as a target   |   |      |            |    |
| SU02 - kWh of gas used in Council buildings: Brighton Centre Site   |  | #    | 113,161.00 | no data  |
| <b>Latest Comment</b><br>Last years average of 313161kWh used as a target. Data gaps prevent any sort of target setting. Due to lags in data, the latest available result for July which is 198311kWh.  |   |      |            |  |
| SU02a - kWh of electricity used in Councils buildings: Brighton Centre Site   |  | #    | 123,000.00 | 243,794.00   |
| <b>Latest Comment</b><br>Last years average of 223,300kWh used as a target  |   |      |            |  |



| Performance Indicators  | Apr 10 - Sep 11   | Unit           | Target | Actual |  |
|---|---|----------------|--------|--------|--|
| SU03 - Water use in Council buildings: Hove Town Hall Site                        |  | m <sup>3</sup> | 0.00   | 59.85  |  |
| <b>Latest Comment</b><br>Weekly readings taken with data available up to 18/9/11. |   |                |        |        |  |
| SU03a - Water use in Council Buildings: Brighton Centre                           |  | m <sup>3</sup> | 0.00   | 36.60  |  |
| <b>Latest Comment</b><br>Water use data up to end of August                       |   |                |        |        |  |



# Brighton & Hove City Council Performance Report Apr 10 - Sep 11

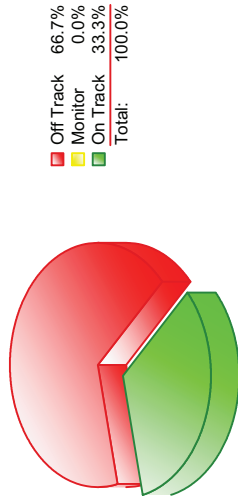
Report Filters:  
Organisational Structure

Directorate: Organisational Health - Exceptions  
Staff : ALL  
Related Plan : Organisational Health Report - 6 Monthly  
Action Status : ALL  
Budget Type : ALL  
Committee : ALL  
Display off track actions only: OFF



### Organisational Health - Exceptions

#### KPI Status



KPI Detail

**BV011c - % of top 5% of earners who declare that they have a disability**



**Responsible Officer:**  
Nick Power - MIS Officer

**Reporting Officer:**  
Mel Dumbrell

**Calculation Method:**  
More is Better

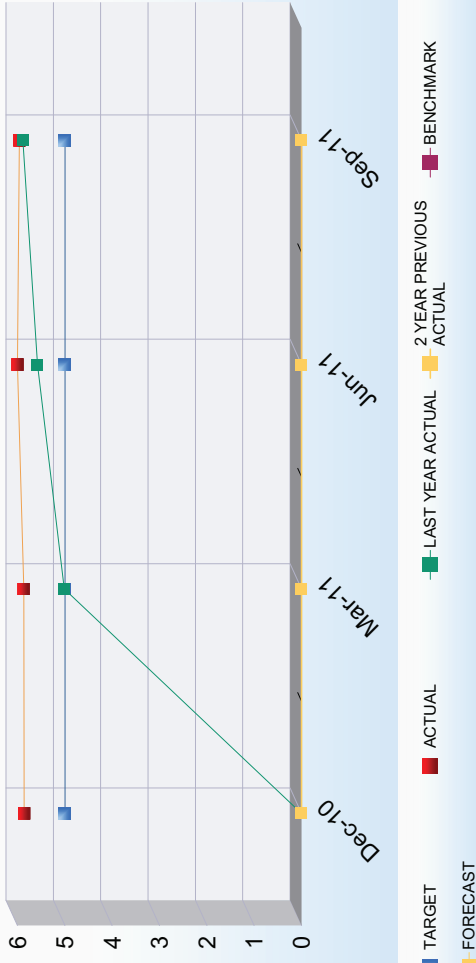
**Aggregation:**  
Normal

**Reporting Period:**  
Quarter

| Period | Indicator | Unit | Target | Actual | Period Comments  |
|--------|-----------|------|--------|--------|--|
| Dec-10 |           | %    | 5.50   | 4.43   | Re-reported 08/05/11<br>9/203 and 28 unknowns - 231 staff  |
| Mar-11 |           | %    | 5.50   | 4.62   | At the end of March, 9 of the 195 top earners (who declared information) i.e. 4.62% have a disability compared with 4.40% for the same period last year. We continue to use Search Providers in recruitment to actively seek staff with a disability at this level. There are 222 top earners but 27 (1.3%) have not declared whether they have a disability.  |
| Jun-11 |           | %    | 5.50   | 4.76   | At the end of June, 9 of the 189 top earners (who declared information) i.e. 4.76% have a disability compared with 4.62% at the end of March 2011. We continue to use Search Providers in recruitment to actively seek staff with a disability at this level. There are 217 top earners but 28 (1.3%) have not declared whether they have a disability. If all 28 did declare and just 3 of those had a disability then we would have reached our target of 5.5%.            |
| Sep-11 |           | %    | 5.50   | 4.66   | At the end of September, 9 of the 193 top earners (who declared information) i.e. 4.66% have a disability compared with 4.39% at the same period last year. We continue to use Search Providers in recruitment to actively seek staff with a disability at this level. There are 215 top earners but 22 (10.23%) have not declared whether they have a disability. If all 22 did declare and just 3 of those had a disability then we would have reached our target of 5.5%. |



**BV016a - % of employees who declare that they have a disability (non schools) as a percentage of the total workforce who declare whether they have a disability..**



**Responsible Officer:**  
Nick Power - MIS Officer

**Reporting Officer:**  
Mel Dumbrell

**Calculation Method:**  
More is Better

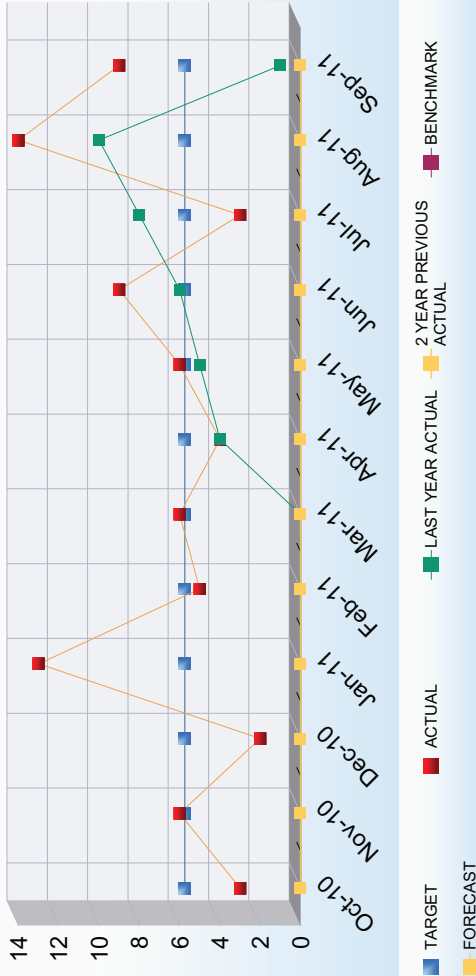
**Aggregation:**  
Normal

**Reporting Period:**  
Quarter

| Period | Indicator | Unit | Target | Actual | Period Comments   |
|--------|-----------|------|--------|--------|---|
| Dec-10 |           | %    | 5.00   | 5.86   | Quarter 3 = 248/4231<br>960 unknown = 5191 staff  |
| Mar-11 |           | %    | 5.00   | 5.87   | At the end of March, 5.87% of employees (246 of 4193 staff who declared their disability) declared that they met the disability definition. 18.9% (979 of 5170 staff) did not declare whether or not they had a disability. This compares with 5.01% for the same period last year.   |
| Jun-11 |           | %    | 5.00   | 6.00   | The number of BME and disabled employees within the workforce as a whole have remained virtually unchanged since Quarter 3. However, there has been a slight increase in the number of unknowns. This is partly attributable to the organisational restructure which resulted in those employees working at the Acorn Nursery being re-classified as non-schools staff following their transfer to Children's Services.   |
| Sep-11 |           | %    | 5.00   | 5.96   | At the end of June, 6% of employees (248 of 4,132 staff who declared their disability) declared that they met the disability definition. This compares with 5.87% at the end of March 2011. 19.14% (978 of 5110 staff) did not declare whether or not they had a disability.<br>The number of disabled employees within the workforce as a whole have remained virtually unchanged since quarter 4 but the number of employees has decreased by 60 from 5170 to 5110.<br>At the end of September, 5.96% of employees (250 of 4193 staff who declared their disability) declared that they met the disability definition. This compares with 5.89% for the same period last year. 17.41% (884 of 5077 staff) did not declare whether or not they had a disability.<br>Since quarter 4 the number of employees has decreased by 93 from 5170 to 5077, however, the number of disabled employees within the workforce as a whole has remained virtually unchanged. |



D05 - Total number of LGO complaints



**Responsible Officer:**  
Brian Foley - Standards & Complaints Manager

**Reporting Officer:**  
Andy Edwards

**Calculation Method:**  
Less is Better

**Aggregation:**  
Normal

**Reporting Period:**  
Month

| Period | Indicator | Unit | Target | Actual | Period Comments  |
|--------|-----------|------|--------|--------|--|
| Oct-10 |           | No.  | 5.75   | 3.00   | N/A  |
| Nov-10 |           | No.  | 5.75   | 6.00   | N/A  |
| Dec-10 |           | No.  | 5.75   | 2.00   | N/A  |
| Jan-11 |           | No.  | 5.75   | 13.00  | N/A  |
| Feb-11 |           | No.  | 5.75   | 5.00   | N/A  |
| Mar-11 |           | No.  | 5.75   | 6.00   | N/A  |
| Apr-11 |           | No.  | 5.75   | 4.00   | N/A  |
| May-11 |           | No.  | 5.75   | 6.00   | N/A  |
| Jun-11 |           | No.  | 5.75   | 9.00   | Last years monthly average is being used as a target   |
| Jul-11 |           | No.  | 5.75   | 3.00   | N/A  |
| Aug-11 |           | No.  | 5.75   | 14.00  | The number of complaints referred for investigation by the Ombudsman has been unusually high in August and September (14 and 9 respectively).<br>The services which have accounted for the greater number of LGO complaints in this period are Children and Families (7); Planning and Public Protection (5); Housing and Social Inclusion (5).<br>Brian Foley |
| Sep-11 |           | No.  | 5.75   | 9.00   | The number of complaints referred for investigation by the Ombudsman has been unusually high in August and September (14 and 9 respectively).<br>The services which have accounted for the greater number of LGO complaints in this period are Children and Families (7); Planning and Public Protection (5); Housing and Social Inclusion (5).<br>Brian Foley |







|                          |   |   |                     |
|--------------------------|---|---|---------------------|
| <b>Subject:</b>          | <b>City Performance Plan Targets</b>              |   |                     |
| <b>Date of Meeting:</b>  | <b>31 January 2012</b><br>19 January 2012         |   |                     |
| <b>Report of:</b>        | <b>Strategic Director, Resources</b>              |   |                     |
| <b>Lead Member:</b>      | <b>Cabinet Member for Finance &amp; Resources</b> |   |                     |
| <b>Contact Officer:</b>  | <b>Name:</b>                                      | <b>Paula Black</b>                      | <b>Tel: 29-1740</b> |
|                          | <b>Email:</b>                                     | <b>paula.black@brighton-hove.gov.uk</b> |                     |
| <b>Key Decision:</b>     | <b>No</b>   |   |                     |
| <b>Ward(s) affected:</b> | <b>All</b>  |   |                     |

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 In July 2011 Cabinet approved a new Performance and Risk Management Framework (P&RMF) for the organisation. Subsequently the Public Service Board (PSB) agreed the City Performance Plan (CPP) as the performance management tool for the PSB.
- 1.2 2011/12 is a transitional year in terms of our performance management work given changes to the national context, including the end of Local Area Agreements, the abolition of the Comprehensive Area Assessment, and the formal agreement of the new P&RMF in July.
- 1.3 The CPP 6 month progress report was received by Cabinet on 8<sup>th</sup> December 2011. This showed progress made so far, and planned actions and barriers against each of the CPP outcomes. The report also highlighted performance against a list of headline indicators that will be used to summarise the performance of the plan to Cabinet, the Local Strategic Partnership (LSP) and Public Service Board (PSB). It was agreed that a further report should be brought to the 19<sup>th</sup> January 2012 cabinet for approval of the headline indicator targets, and this is that report.
- 1.4 The headline indicators contained in Appendix 1 are a sub set of a larger suite of indicators that will be reported to thematic partnerships to manage performance in more detail. The thematic partnerships will receive reports specific to their areas of responsibility and will set appropriate targets for the non headline indicators in conjunction with lead officers and the B&HCC performance team. The headline indicators will be subject to annual review to ensure they are fit for purpose.
- 1.5 The targets and indicators are listed by relevant thematic partnership. The thematic partnership is responsible for overseeing and contributing to delivery of actions which will ensure targets are met. Each Strategic Director works with thematic partnerships in their area of responsibility. Directors are named in the Appendix report 1 against the targets for which they are accountable.

- 1.6 There is one appendix to this report:
- The City Performance Plan headline indicator target setting report in **Appendix 1** provides details of the headline indicators and the proposed targets, and the rationale for these.

## **2. RECOMMENDATIONS:**

- 2.1 That Cabinet notes and approves the proposed targets in Appendix 1.
- 2.2 That Cabinet notes that the CPP is being developed in an interim year and will be subject to regular review in order to ensure that it adequately fulfils local requirements and accountabilities.

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

- 3.1 The following principles were used to inform the selection of the most appropriate targets in consultation with relevant lead officers and performance experts across the partnership:
- Use a statutory target if one exists (and is accepted as relevant locally)
  - Use a target that has been published in an existing city strategy document or national policy
  - Agree a target with the lead officers responsible for the service delivery as long as historical performance information is available to inform that agreement
  - If the indicator is new or has changed, 2010/11 will be a baseline year. Targets will be set when performance levels are available.
- 3.2 Appendix 1 sets out for each of the headline indicators the most recent annual performance result, the target for 10/11 and 11/12 (if known). The comments explain the rationale that has been used to establish each of the proposed targets.
- 3.3 The CPP is underpinned by a range of indicators collected and monitored by service areas and partners across the city. The headline indicators contained in Appendix 1 are a sub set of this a larger suite of indicators. Thematic partnerships will receive detailed reports specific to their areas of responsibility. SLB, Cabinet, PSB and LSP will receive headline indicators selected from across the CPP. The targets are being agreed for key indicators within this headline set. Thematic partnerships will also set appropriate targets for the non-headline indicators in conjunction with lead officers and the B&HCC performance team. The headline indicators will be subject to annual review to ensure they are fit for purpose.
- ## **4. COMMUNITY ENGAGEMENT AND CONSULTATION**
- 4.1 Lead officers and performance experts from across the partnership have been consulted on the most appropriate target to be proposed for each of the headline indicators.

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

### Financial Implications:

- 5.1 The City Performance Plan and progress against targets will be subject to regular review. Delivery against targets will need to be managed within the financial plans for the Council and Partner Organisations. Responsibility for identifying the financial impact lies with budget holders working in partnership.

*Finance Officer Consulted: Anne Silley Date: 19/12/11*

### Legal Implications:

- 5.2 There are no legal implications arising from this report.

*Lawyer consulted: Elizabeth Culbert Date: 04/01/2012*

### Equalities Implications:

- 5.3 An underlying principle of the city performance plan is that it focuses on the significant issues for the city, some of which are about tackling the inequality experienced by our residents.

### Sustainability Implications:

- 5.4 The City Sustainability Partnership contributed to the sustainability indicators included in the City Performance Plan and the Sustainability team contributed to the proposed targets.

### Crime & Disorder Implications:

- 5.5 The City Performance Plan includes a specific section on outcomes and indicators for crime and disorder and proposed targets have in part been taken from police plans and other related strategies

### Risk and Opportunity Management Implications:

- 5.6 Accompanying the City Performance Plan a city risk register has been developed.

### Public Health Implications

- 5.7 Public Health contributed to the Improving Health & Wellbeing target proposals with some of the proposed targets being taken from the vital signs performance framework.

### Corporate / Citywide Implications:

- 5.8 The City Performance Plan is a partnership document. It is owned by, and the responsibility of, the Local Strategic Partnership and the Public Service Board. Therefore, CPP progress reports have implications for all public sector partners in the city.

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

- 6.1 Through consultation with B&HCC's Corporate Management Team and Senior Leadership Board the Performance and Risk Management Framework (P&RMF) was deemed to be the most suitable model for performance and risk management within B&HCC and for shared city priorities. This has been agreed by Cabinet and the Public Service Board.
- 6.2 As a vital component of the P&RMF, the City Performance Plan evaluates performance in areas of shared priority for the city. Targets attached to key performance indicators are viewed to be one critical method of evaluating progress in these areas.

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

- 7.1 The council needs to ensure that it has a robust performance and risk management framework that meets the needs of the new structure and model of working.
- 7.2 The report contains targets which will enable assessment of performance against key indicators contained in the CPP.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

- 1. City Performance Plan headline indicator target setting report

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

None

### **Background Documents**

None

| Indicator  | Result 2010/11                                  | Target/forecast 2011/12     | Target/forecast 2012/13                | Commentary  |
|--|---|-----------------------------|--|---|
| <b>Economic Partnership (Accountable Director: Geoff Raw)</b>                |   |                             |  |   |
| Improve the visitor economy (£ million)                                      | 732m<br>(2009 result)                           | 732m                        | 746m                                   | The forecasts are estimates based on:<br><ul style="list-style-type: none"> <li>- visitor trips and visitor spending at a regional/county level derived from national survey sources (county/City)</li> <li>- local supply data on accommodation, attractions and other factors specific to the City</li> <li>- the use of multipliers derived from business surveys in England to estimate full time equivalent and actual jobs generated by visitor spending in the area</li> </ul> <p>The visitor economy shows marginal growth (based on occupancy rates so far in 2011) due to increased visitor figures at local attractions, a buoyant conference market and resilient day trip market. Based on these assumptions the estimate is for 2% year on year growth.</p> <p><b>LSP Priority</b> promoting enterprise and learning<br/> <b>Outcome</b> sustain and grow the business base<br/> <b>Sub Outcome</b> city that attracts visitors from UK and near Europe</p> |
| <b>Safe in the City Partnership (Accountable Director: David Murray)</b>     |   |                             |  |   |
| Police recorded total crime  | 24052   | 23330 (-3%)                 | Will be set when 11/12 result is known | Local Policing Plan target - Local adoption of level set across Sussex. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.   |
| Police recorded assaults with minor injury (proxy for alcohol related crime) | 1881  | 1787 (-5%)                  | Will be set when 11/12 result is known | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Overarching measure<br><b>Sub Outcome</b> Overarching measure<br>Local Policing Plan target - Local adoption of level set across Sussex. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.  |
| Number of drug related deaths  | 46.3 deaths (3 year rolling average up to 2009) | Improvement on 10/11 result | Improvement on 11/12 result            | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Root Causes of Crime are addressed<br><b>Sub Outcome</b> Reduced Alcohol misuse and related disorder<br>Drug related deaths show significant variance when looked at year on year (annual drug related deaths since 2000 vary from 67 to 38). A three year average is used to smooth out significant year on year variances. A forecast has been calculated by Public Health Intelligence based on trends since 2000. For 2012, 2013 and 2014, a total of 114 drug related deaths is expected - an average of 38 deaths per year. If intervention work is successful drug related deaths will be below 114 deaths over the three year period. Until then it would   |

| Indicator  | Result 2010/11 | Target/forecast 2011/12 | Target/forecast 2012/13                | Commentary   |
|--|----------------|-------------------------|--|--|
|  |                |                         |  | be positive to see general trending towards this goal.   |
| <b>Percentage of adults leaving drug treatment who do so as a planned exit</b>   | 35%            | 50%                     | Will be set when 11/12 result is known | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Root Causes of Crime are addressed<br><b>Sub Outcome</b> Reduced drug misuse and drug-related offending<br>The measure that was in development for 'Drug related offending' is still in development. Therefore it has been proposed to include this indicator to give further context to the work around drug misuse. The target is an improvement target which uses national data as a reference point. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy. |
| <b>First time entrants to the Youth Justice System aged 10-17</b>  | 171            | Less than 171           | Will be set when 11/12 result is known | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Root Causes of Crime are addressed<br><b>Sub Outcome</b> Reduced drug misuse and drug-related offending<br>The target is an improvement target on last year's result. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.  |
| <b>% of domestic violence victims seen at the Multi-Agency Risk Assessment Conference (MARAC) who are repeat cases</b> | 23.3%          | 28%                     | Will be set when 11/12 result is known | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Risks for children, young people and families are reduced<br><b>Sub Outcome</b> Children are protected from risk and their safety increased<br>The target is a continuation of the 2010/11 target. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.   |
| <b>No of racist and religiously motivated hate incidents and crimes</b>  | 576            | 550                     | Will be set when 11/12 result is known | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Victims feel safer and their risks are reduced<br><b>Sub Outcome</b> Reduced domestic violence by increasing survivor safety and perpetrator accountability<br>The aim is to see a decrease in incidents. However there are still concerns around under reporting and a rise in incidents would possibly signify an increase in reporting. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.   |
|  |                |                         |  | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Victims feel safer and their risks are reduced<br><b>Sub Outcome</b> Reduced racist/religiously motivated, LGBT and disability hate incidents  |

| Indicator  | Result 2010/11      | Target/forecast 2011/12 | Target/forecast 2012/13                | Commentary  |
|--|---------------------|-------------------------|--|---|
| <b>No of disability motivated hate incidents and crimes</b>                                    | 33                  | 60                      | Will be set when 11/12 result is known | Increase target set as a result of launch and training related to the Disability Hate Incident Report Forms. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.  |
| <b>% of LGBT hate crime prosecutions that result in conviction</b>                             | 87.1%               | 80%                     | Will be set when 11/12 result is known | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Victims feel safer and their risks are reduced<br><b>Sub Outcome</b> Reduced racist/religiously motivated, LGBT and disability hate incidents<br>The target proposed takes account of the trend over the last 3 years (ranging from 66% to 87%) and has been set higher than the previous national targets in this area. Targets have been agreed by the 'Safe In The City Partnership' and align with the priorities in the Community Safety Crime Reduction and Drug Strategy.  |
| <b>CYPT (Accountable Director: Terry Parkin)</b>   |                     |                         |  |   |
| <b>Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths</b> | 52.6%               | 61.8%                   | Will be set when 11/12 result is known | <b>LSP Priority</b> reducing crime and improving safety<br><b>Outcome</b> Victims feel safer and their risks are reduced<br><b>Sub Outcome</b> Reduced racist/religiously motivated, LGBT and disability hate incidents<br>The statutory target for 2011/12 was agreed by each secondary school in the Department for Education return of January 2011. Future targets will be set in line with the Raising Attainment Action Plan.   |
| <b>16 to 18 year olds who are not in education, employment or training (NEET)</b>              | 8.4% (October 2011) | 9%                      | Will be set when 11/12 result is known | <b>LSP Priority</b> promoting enterprise and learning<br><b>Outcome</b> culture of learning and training for all ages<br><b>Sub Outcome</b> Children and young people leave full-time education with the skills, qualifications and knowledge to secure suitable employment, apprenticeship or to progress in their education<br>Changes to the definition of the indicator mean that the result for 2011 (which is the average of Nov/Dec/Jan) will be treated as a new baseline figure from which new targets will be profiled. Because the definition has changed, we show the latest result from October (new definition) here. |
|  |                     |                         |  | <b>LSP Priority</b> promoting enterprise and learning<br><b>Outcome</b> culture of learning and training for all ages<br><b>Sub Outcome</b> Children and young people leave full-time education with the skills, qualifications and knowledge to secure suitable employment, apprenticeship or to progress in their education   |

| Indicator   | Result 2010/11                       | Target/forecast 2011/12 | Target/forecast 2012/13                | Commentary  |
|---|--------------------------------------|-------------------------|--|---|
| <b>Stability of placements of looked after children: number of placements</b>   | 12.4%                                | 11%                     | Will be set when 11/12 result is known | The national average for this indicator is 11% which is being used as the proposed target.<br><br><b>LSP Priority</b> Improving health and wellbeing<br><b>Outcome</b> Promote health and well being and reduce health inequality for children and young people<br><b>Sub Outcome</b> Young people make positive choices about their sexual health, their lives and risk-taking behaviours are minimised, especially alcohol use and substance misuse |
| <b>Healthy City Partnership (Accountable Director Terry Parkin with Tom Scanlon and Denise D'Souza)</b>                         |                                      |                         |  |   |
| <b>Alcohol related hospital admissions</b>  | 2005                                 | Not set                 | 2665                                   | The forecast for 2012/13 is based on a 2% decrease in the projected increase in alcohol related hospital admissions, based on the trajectory up to 2010/11. This has been agreed by the Alcohol Programme Board.  |
| <b>Stopping smoking (4 week smoking quitters)</b>   | 1081.5                               | 2350                    | Will be set when 11/12 result is known | <b>LSP Priority</b> Improving Health and Wellbeing<br><b>Outcome</b> Helping people to live healthy lifestyles<br><b>Sub Outcome</b> Helping people to live healthy lifestyles<br>The 2011/12 forecast takes into account additional resources required to deliver this increase. The target was set by the lead officer in the programme.  |
| <b>Obesity in primary school age children in Reception - percentage of children measured this year who are obese</b>            | 8.2% (Provisional figure 2010/2011)  | 8.4%                    | 8.3%                                   | <b>LSP Priority</b> Improving Health and Wellbeing<br><b>Outcome</b> Helping people to live healthy lifestyles<br><b>Sub Outcome</b> Helping people to live healthy lifestyles<br>Proposed targets in line with previous NHS Vital Signs strategy.  |
| <b>Obesity in primary school age children in Year 6 (10–11 years) - percentage of children measured this year who are obese</b> | 15.2% (Provisional figure 2010/2011) | 17.4%                   | 17.3%                                  | <b>LSP Priority</b> Improving Health and Wellbeing<br><b>Outcome</b> Helping people to live healthy lifestyles<br><b>Sub Outcome</b> Helping people to live healthy lifestyles<br>Proposed targets in line with previous NHS Vital Signs strategy.  |
| <b>Under 18 conception rate per 1000 population of 15-17 year olds</b>  | 36.5 (2009)                          | 26.5                    | Will be set when 11/12 result is known | Target is taken from the NHS Vital Signs strategy (a 45% reduction from the baseline result of 48.1 in 1998).<br><br><b>LSP Priority</b> Improving Health and Wellbeing<br><b>Outcome</b> Helping people to live healthy lifestyles<br><b>Sub Outcome</b> Helping people to live healthy lifestyles   |



| Indicator   | Result 2010/11 | Target/forecast 2011/12 | Target/forecast 2012/13                | Commentary   |
|---|----------------|-------------------------|--|--|
| <b>Delayed transfers of care</b>  | 13             | 11                      | Will be set when 11/12 result is known | The target of 11 for 2011/12 has been agreed by Brighton & Hove City Council and NHS Brighton and Hove, both engaged in reducing delayed transfers of care in the city.  |
| <b>% Social care clients receiving Self Directed Support</b>  | 40%            | 45%                     | Will be set when 11/12 result is known | <b>LSP Priority</b> Improving Health and Wellbeing<br><b>Outcome</b> Improving Care and Support<br><b>Sub Outcome</b> Enable people who need social care and support services to live with maximum independence and in safety<br>We are required by the Department of Health to offer self directed support to 100% of social care clients by 2013/14.   |
| <b>% non decent council homes</b>   | 26%            | 12%                     | 5% (0% by December 2013)               | <b>LSP Priority</b> Improving Health and Wellbeing<br><b>Outcome</b> Improving Care and Support<br><b>Sub Outcome</b> Provide personalised care services which promote choice, control and independence for service users and carers<br><br>The council is committed to improving homes to the Brighton & Hove Standard. This is a quality standard for council homes developed in consultation with tenants. The council aims for all of its homes to meet this standard by the end of December 2013. |
| <b>Private sector vacant dwellings returned into occupation or demolished</b>   | 154            | 153                     | 153                                    | <b>LSP Priority</b> improving housing and affordability<br><b>Outcome</b> improving housing quality<br><b>Sub Outcome</b> develop the Brighton & Hove standard for high quality and well maintained council housing and improve tenants homes to ensure that they meet the standard<br>This target is published in Brighton & Hove's Housing Strategy 2009-2014  |
| <b>Total households where homelessness prevented by BHCC and partner agencies. Total number of preventions through housing advice case work (BHCC, BHT, YAC) - Prevention</b> | 871            | 550                     | 550                                    | <b>LSP Priority</b> improving housing and affordability<br><b>Outcome</b> improving housing quality<br><b>Sub Outcome</b> Work with owners to bring more of the city's long term empty homes back into use<br>This target is published in Brighton & Hove's Housing Strategy 2009-2014   |
| <b>Number of affordable homes</b>   | 62             | 230                     | 230                                    | <b>LSP Priority</b> improving housing and affordability<br><b>Outcome</b> improving housing support<br><b>Sub Outcome</b> prevent homelessness and rough sleeping<br>This target is published in Brighton & Hove's Housing Strategy 2009-2014  |

| Indicator  | Result 2010/11  | Target/forecast 2011/12                             | Target/forecast 2012/13                | Commentary  |
|--|---|---|--|---|
| delivered (gross)  |   |   |  | <b>LSP Priority</b> improving housing and affordability<br><b>Outcome</b> Improving housing supply<br><b>Sub Outcome</b> help householders become homeowners  |
| <b>Sustainability Partnership<br/>(Accountable Director: Geoff Raw)</b>  |   |   |  |   |
| Per capita reduction in CO2 emissions in the LA area   | 4.8 kt per capita (15.64% reduction on 2005 baseline) | 4.55 kt per capita (20% reduction on 2005 baseline) | Will be set when 11/12 result is known | Data is time lagged, the 2011/12 result will relate to 2010 data. The city has aimed for a 4% decrease every year (based on the figure for the preceding year) in carbon emissions since this indicator was introduced in 2005 (4% in 2006 on 2005 baseline, 8% decrease on the 2005 figure in 2007, 12% decrease on the 2005 figure in 2008 etc.). The long term aim is to reduce carbon emissions by 42% for 2020 and 80% for 2050. More work needs to be done to establish a sophisticated target or forecast for 2012/13 to achieve these targets. However for this year the 4% reduction target will be maintained, which if achieved, is well in line with the longer term targets. |
| <b>LSP Priority</b> living within environmental limits<br><b>Outcome</b> A low carbon city<br><b>Sub Outcome</b> Overarching   |   |   |  |   |
| Residual household waste per household (Kg)  | 605.28  | Not set   | 602                                    | Targets have been set for 2012/13 in accordance with the BHCC Waste Strategy.   |
| <b>LSP Priority</b> living within environmental limits<br><b>Outcome</b> Sustainable waste management<br><b>Sub Outcome</b> A reduction of waste and increased levels of reuse, recycling and composting |   |   |  |   |
| Percentage of household waste sent for reuse, recycling and composting   | 27.5%   | Not set   | 32%                                    | Targets have been set for 2012/13 in accordance with the BHCC Waste Strategy.   |
| <b>LSP Priority</b> living within environmental limits<br><b>Outcome</b> Sustainable waste management<br><b>Sub Outcome</b> A reduction of waste and increased levels of reuse, recycling and composting |   |   |  |   |
| <b>Transport (Accountable Director: Geoff Raw)</b>   |   |   |  |   |
| Local bus passenger journeys originating in the authority area (millions)  | 42.95m  | 43.75m  | 44.55m                                 | Brighton and Hove is one of the best performing authorities in terms of bus passenger journeys. The 'Transport Strategy' department of the council proposes a target of an average increase of 800,000 passenger journeys per year.   |

| Indicator   | Result 2010/11 | Target/forecast 2011/12 | Target/forecast 2012/13                | Commentary   |
|---|----------------|-------------------------|--|--|
| CO2 Transport emissions in the LA area  | 317 kt         | 306 kt                  | Will be set when 11/12 result is known | <p>This figure will form part of the ongoing development of the monitoring framework for the Local Transport Plan.</p> <p><b>LSP Priority</b> Promoting Sustainable Transport<br/> <b>Outcome</b> Promoting Sustainable Transport<br/> <b>Sub Outcome</b> Climate Change: To reduce transports emissions of carbon dioxide and other greenhouse gases, with the desired outcome of tackling climate change</p> <p>This indicator is a subset of the data which is used to calculate per capita carbon dioxide emissions (NI 186). Assuming that trends continue in the reduction of domestic, industrial and commercial emissions, it has been calculated that transport emissions would need to decrease to 306 kilo tonnes, to achieve the overall per capita reduction target outlined in NI 186</p>  |
| The number of people killed or seriously injured in road traffic accidents in the calendar year | 136 (2010)     | 146                     | 141                                    | <p><b>LSP Priority</b> Promoting Sustainable Transport<br/> <b>Outcome</b> Improving health and tackling climate change<br/> <b>Sub Outcome</b> Reducing Carbon Emissions</p> <p>The forecasts for 2011 and 2012 are based on 2005 to 2009 data, and are produced by using calculations developed by the Transport Research Laboratory and issued by the Department for Transport (DfT). These forecasts show the reduction in deaths we might expect to make in the absence of any significant new measures but where the existing, core road safety programme continues to have broadly the same level of effect as in the past, and traffic grows in line with DfT forecasts.</p> <p><b>LSP Priority</b> Promoting Sustainable Transport<br/> <b>Outcome</b> Keeping People Safe<br/> <b>Sub Outcome</b> Reducing Road Related Injuries</p> |

**Additional headline indicators with targets/forecasts in development include the following:**

| Indicator   | Priority |
|---|----------|
| <b>Arts Commission (Accountable Director: David Murray)</b> |          |

| Indicator  | Priority   |
|--|--|
| <p><b>The percentage of adults who have attended or participated in arts activities/events at least 3 times in the last 12 months</b></p>                      | <p>The latest result of 62% came from the national Active People Survey in 2008 and represented one of the highest results in the country. The new 'Citytracker' survey currently in development uses a different methodology so will not be directly comparable and must be used to set a baseline before new targets are set.</p> <p><b>LSP Priority</b> promoting enterprise and learning<br/> <b>Outcome</b> vibrant, socially and culturally diverse city<br/> <b>Sub Outcome</b> All residents have opportunities to engage and participate in the city's sport and cultural offer</p>                                     |
| <p><b>Safe in the City Partnership (Accountable Director: David Murray)</b><br/> <b>% of people feeling safe in day and after dark in their local area</b></p> | <p>This information has previously been collected in postal surveys such as the Place Survey. It will now be collected through the council's 'Citytracker' telephone survey. This will mean previous data will not be comparable to newly collected data.</p> <p><b>LSP Priority</b> reducing crime and improving safety<br/> <b>Outcome</b> The city's physical and social infrastructure is resistant to crime and disorder and people feel safer<br/> <b>Sub Outcome</b> Improved physical environment, physical and social infrastructure, and community resolution<br/> Improved feelings of safety and quality of life</p> |
| <p><b>CYPT (Accountable Director: Terry Parkin)</b><br/> <b>Take up of formal childcare by low-income working families (NI118)</b></p>                         | <p>Targets will be set as part of the development of the Child Poverty Strategy.</p>   |
| <p><b>The percentage of children living in poverty (it includes those in work and on under 60% of median income)</b></p>                                       | <p><b>LSP Priority</b> Promoting enterprise and learning<br/> <b>Outcome</b> reduce child poverty<br/> <b>Sub Outcome</b> reduce numbers of children living in poverty and mitigate impact of poverty on their life chances<br/> Targets will be set as part of the development of the Child Poverty Strategy.</p> <p><b>LSP Priority</b> promoting enterprise and learning<br/> <b>Outcome</b> reduce child poverty<br/> <b>Sub Outcome</b> Reduce numbers of children living in poverty and mitigate impact of poverty on their life chance</p>  |
| <p><b>Substance misuse by young people</b></p>   | <p>Indicators are to be selected and targets set from the Safe and Well at School Survey, which closes on 16<sup>th</sup> December 2011.</p> <p><b>LSP Priority</b> improving health and wellbeing<br/> <b>Outcome</b> Promote health and well being and reduce health inequality for children and young</p>   |

| Indicator   | Priority   |
|---|--|
| <p>people</p> <p><b>Sub Outcome</b> Young people make positive choices about their sexual health, their lives and risk-taking behaviours are minimised, especially alcohol use and substance misuse</p> |  |
| <p><b>Healthy City Partnership (Accountable Director: Terry Parkin with Tom Scanlon)</b></p> <p><b>Admissions of older people to long term residential or nursing care</b></p>                          | <p>The definition for this measure has changed this year and target setting is in development, though initially is likely to be 30 fewer than the previous years result.</p> <p><b>LSP Priority</b> Improving Health and Wellbeing</p> <p><b>Outcome</b> Improving Care and Support</p> <p><b>Sub Outcome</b> Enable people who need social care and support services to live with maximum independence and in safety</p>  |
| <p><b>Strategic Housing Partnership (Accountable Director: Geoff Raw)</b></p> <p><b>Fuel poverty indicator in development</b></p>   | <p>New measure in development by Department of Energy and Climate Change to replace previous fuel poverty indicator: Percentage of people receiving income based benefits living in homes with a low energy efficiency rating (under 35)</p> <p><b>LSP Priority</b> improving housing and affordability</p> <p><b>Outcome</b> improving housing quality</p> <p><b>Sub Outcome</b> Work with home owners and landlords to maintain and improve the quality of their housing</p> |
| <p><b>Sustainability Partnership (Accountable Director: Geoff Raw)</b></p> <p><b>Planning for Climate Change Adaptation</b></p>   | <p>The work plan to improve planning for climate change is not confirmed. A target can not be identified until this has been done</p> <p><b>LSP Priority</b> living within environmental limits</p> <p><b>Outcome</b> A city adapting well to climate change</p> <p><b>Sub Outcome</b> Robust planning in place for climate change adaptation</p>  |
| <p><b>Transport (Accountable Director: Geoff Raw)</b></p> <p><b>Nitrogen emissions - indicator to be developed</b></p>  | <p>Equipment to monitor this indicator will be in place for 2012. Current Nitrogen level estimates using existing equipment are not robust and will not compare well with the new data and therefore no target will be set until the new data is available.</p> <p><b>LSP Priority</b> Promoting Sustainable Transport</p> <p><b>Outcome</b> Improving health and tackling climate change</p> <p><b>Sub Outcome</b> Improving air quality</p>                                  |



# OVERVIEW AND SCRUTINY COMMISSION

## Agenda Item 67

Brighton & Hove City Council

|                          |   |  |                     |
|--------------------------|---|--|---------------------|
| <b>Subject:</b>          | <b>Equalities Update</b>                            |  |                     |
| <b>Date of Meeting:</b>  | <b>Overview and Scrutiny Commission</b>             |  |                     |
| <b>Report of:</b>        | <b>David Murray, Strategic Director Communities</b> |  |                     |
| <b>Contact Officer:</b>  | <b>Name:</b>  | <b>Sarah Tighe-Ford</b>  | <b>Tel:</b> 29-2301 |
|                          | <b>Email:</b>                                       | <a href="mailto:Sarah.tighe-ford@brighton-hove.gov.uk">Sarah.tighe-ford@brighton-hove.gov.uk</a> |                     |
| <b>Ward(s) affected:</b> | <b>All</b>  |  |                     |

### FOR GENERAL RELEASE

#### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 The Communities and Equality Team has overview of equality and inclusion work across the council.
- 1.2 Overview & Scrutiny Commission requested regular updates on equalities work, including six-monthly updates on the Single Equality Scheme. This report covers the period June 2011-January 2012.
- 1.3 This report is due to go to Overview and Scrutiny Commission on 31 January.

#### 2. RECOMMENDATIONS:

- 2.1 That the Overview and Scrutiny Commission note the contents of this report.

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

##### 3.1 Equality and Inclusion Policy

- 3.1.1 Currently there are two documents that describe our objectives and actions with regard to equality; these are 'The Single Equality Scheme' and 'Working Towards an Inclusive City'. Both documents are due for review and we intend to replace these with one new 'Equality and Inclusion Policy'.
- 3.1.2 The Equality Act 2010 requires us to set out corporate objectives and describe the ways in which these will be met. We are therefore consulting on a range of draft objectives which together will underpin and reflect the priorities of the new Corporate Plan.
- 3.1.3 The Equality Act sets out General and Specific Equality Duties for public authorities. These and how we meet them will be incorporated into the new Equality and Inclusion Policy. Our existing processes already enable us to demonstrate compliance with most aspects of the legislation and work is underway to ensure we meet the new specific duties.

The General Duties require public bodies to have *due regard* to the need to meet 3 aims:

- **To eliminate unlawful discrimination**, harassment, victimisation and any other conduct prohibited by the Act;
- **To advance equality of opportunity** between people who share a protected characteristic and people who do not share it; and
- **To foster good relations** between people who share a protected characteristic and people who do not share it.

The Specific Duties are that public bodies must:

- Develop a minimum of one equality objective to work towards every 4 years
- Provide evidence that we are meeting the general duty to promote equality; eliminate discrimination; and foster good relations between groups
- Provide information relating to employees (for organisations with 150 or more staff) and others affected by policies and practice (service users)

3.1.4 Following consultation the Policy will be presented to Cabinet and Full Council in March 2012. It will cover the period March 2012 – March 2014.

3.1.5 Supporting the Policy a new implementation plan will be created to detail planned actions. In order to ensure maximum engagement and accountability, review events will be planned with the aim of involving key stakeholders in assessing the impact and effectiveness of the Policy and associated actions.

### **3.2 Equality Impact Assessment of the Budget**

3.2.1 Assessing the potential positive and negative impact of decisions on different equality groups is a key part of meeting the council's duty under the Equality Act, and demonstrating that we are doing so. Equality Impact Assessments (EIA) enable us to use the findings to inform decision-making, increasing opportunities for positive benefits and reducing or removing negative impacts, specifically where they affect one or more group disproportionately, and especially where they may be unlawful.

3.2.2 A Budget EIA consultation process is underway to identify the main potential impacts on groups covered by legislation. Following this, at the point at which decisions are made about budgets, full EIAs will be carried out which will analyse specific impacts and develop the required actions.

3.2.3 Cumulative impacts across services on specific groups will also be considered, to identify where a series of individual changes – each in themselves having no disproportionate impact – may accumulate into a significant impact for an equalities group. This whole council approach will be used to inform discussion and decision-making about the budget.

### **3.3 City Inclusion Partnership**



- 3.3.1 The City Inclusion Partnership (CIP) is a group under the Brighton and Hove Strategic Partnership (B&HSP), supported by the council's Communities and Equality team. It exists to lead, develop and support equalities approaches in strategic planning and implementation across the city, in order to improve local service delivery, support partnership working and reduce inequalities in Brighton and Hove.
- 3.3.2 Partners are primarily from the statutory sector (NHS Trusts, emergency services, council, probation etc) with representation from the Stronger Communities Partnership and Equality Network (elected representatives of the community and voluntary sector with an equalities remit).
- 3.3.3 There have been significant changes locally and nationally which are having an impact on the way in which the CIP works and its function: the review of the B&HSP is likely to result in changes to the role of the CIP and its relationship with the other partnerships; the new Equality Act 2010 and associated new duties; and changes among partners organisations. Much of the focus of this year has been on working out how this will affect CIP's work plan and what priorities should be set for the future.

### **3.4 Needs Assessment**

#### **3.4.1 Black and Minority Ethnic Needs Assessment**

In 2010 the Communities and Equality Team undertook a strategic review of engagement: 'The Strengthening Communities Review'. This examined the council's engagement activities through consultation with local communities. There were a number of findings and recommendations from this review, one of which included a stronger focus and resources for engagement with communities of interest and identity – specifically Black and Minority Ethnic, (BME), and Lesbian, Gay, Bixsexual and Transgender communities, (LGBT). Specific commissions have therefore taken place which are described later in this paper.

As part of this BME community groups have stated that they feel a strategic needs assessment would help to 'mainstream' BME voice and needs at all levels of decision making in the city. Whilst data and information on BME communities exists in various forms and places in the city – it lacks coherence and validity and several gaps exist in relation to specific ethnicities and issues. The idea, need and scope for such a piece of work is currently being explored by the Communities and Equality Team in partnership with BME community and voluntary groups, NHS Sussex and the council's Partnership Community Safety, Housing and Research and Consultation Teams.

#### **3.4.2 Countability**

The Countability research project was established to address a data gap regarding the barriers faced by disabled people in key aspects of their lives. Locally relevant data on disabled people is currently extremely limited, restricted to general data on service access figures (e.g. numbers of benefits claimants) or the prevalence of specific impairments or health conditions. The gap that this highlights however is the lived experience of disabled people in the city, a better understanding of which would enable service providers to tackle barriers and reduce inequality through commissioning activity.

The council has contributed funding to this research project, which is currently analysing data provided by participants in interviews and focus groups. The Fed, Centre for Independent Living is the lead organisation and the University of Brighton is providing academic support.

### **3.5 Engagement**

#### **3.5.1 Lesbian Gay Bisexual Transgender Health Inclusion Project (LGBT HIP).**

As described above, the Strengthening Communities Review recommended that resources be focussed on engaging the city's LGBT communities following the closure of Spectrum.

In order to maximise resources and impact the council's Communities and Equality team have worked with NHS Sussex to build on their existing funding arrangements with a new consortium of LGBT organisations known as 'LGBT HIP'. Hosted by Terrence Higgins Trust, LGBT HIP was set up to engage LGBT communities in health priorities and has now been expanded to include broader public priorities, including those of the council. The project enables the council to have two way conversations with LGBT communities – for example, about neighbourhood councils and the new Equality and Inclusion Policy.

#### **3.5.2 Black and Minority Ethnic (BME) Engagement**

A similar process has been developed in relation to the engagement of BME communities. The team has worked with NHS Sussex colleagues to explore a programme of investment in the city's local BME infrastructure organisation – the Black and Minority Ethnic Community Partnership. Joint outcomes are being agreed to enable an 18 month programme of funded support that will include support to the BME needs assessment described above.

#### **3.5.3 Holocaust Memorial Day**

The council, once again, showed commitment to opposing racism, anti-Semitism, ageism, homophobia and all forms of discrimination and deliberate social isolation by continuing to support Holocaust Memorial Day (January).

Events for 2012 include the Wiener Library Travelling Exhibition "Never Again? Thinking about the Holocaust", a presentation of a memoir telling the story of a young man born in the Krakow Ghetto who survived five concentration camps, an LGBT exhibition "The Third Sex in the Third Reich" by Brighton Ourstory, and various memorial events for young people taking place with the Homework Club at Jubilee Library.

#### **3.5.4 Brighton and Hove People's Day**

People's Day is a community event designed to increase understanding and to celebrate the diverse communities that make up the city. The idea for the day came from the Brighton and Hove Muslim Forum and has evolved from separate events that previously took place known as Older Peoples Day and Black and Minority Ethnic Elders Day.

A successful event was held in 2011 and the feedback from this will be used to ensure a bigger and improved event with wider community involvement for 2012 (to coincide with the Olympic Torch relay weekend of festivities in July).

### 3.5.5 'Reducing Inequality through Engagement' Showcase Event

As part of the Stronger Communities Partnership this showcase event is being organised for 27 February 2012. The celebratory event for community and voluntary sector groups, key decision-makers and commissioners will highlight how the Community Engagement Framework has been used successfully by community groups and statutory partners to engage with residents across the city.

The event will feature a series of short presentations by local neighbourhood and communities of interest and identity groups showcasing examples of best practice engagement followed by questions. There will also be interactive market stalls to share learning and provide network opportunities.

## 3.6 Community Development Commissioning

Currently the team commissions community development support to 26 neighbourhoods in the city through a local third sector provider, the Trust for Developing Communities (and its partners). Neighbourhood based community development has been a cornerstone of the council's engagement approach for many years through programmes such as Neighbourhood Renewal.

As part of the Strengthening Communities Review this work was independently evaluated and subject to a Social Return on Investment (SROI) analysis. This found that for £1 the council invested in community development, it received £11 in social return. However, the review also recommended that the work place stronger emphasis on working with communities of interest and identity living in targeted areas. As a result, the new commission and associated needs assessment (currently underway) goes much further in identifying and prioritising equality groups whilst retaining a focus on supporting people to help themselves to tackle local issues and needs.

## 3.7 Corporate activities

### 3.7.1 Stonewall Workplace Equality Index

Stonewall's Top 100 Employers is the definitive list of Britain's gay-friendly employers, compiled from submissions to the annual Workplace Equality Index. It assesses employers' performance in areas from tackling anti-gay bullying and harassment to supporting the career development of LGB employees and the presence of senior role models for them. The council was pleased to be recognised as the top local authority in the 2012 assessment, ranked 15<sup>th</sup> in the Top 100.

### 3.7.2 Worker Forums

A Diversity Champion for each of the Forums has been identified from the Cabinet.

Each Forum is developing a Business Plan which will be taken to the Strategic Leadership Board in the coming months.

The LGBT Workers' Forum is particularly expecting to focus its work on Trans issues in the coming year.

### 3.7.3 Equality Conference

Details are still to be confirmed for this event. Further information can be provided.

## 3.8 Gypsy and Traveller Strategy

3.8.1 We are supporting the review of the council's Traveller Strategy, ensuring that the consultation process and content recognises and reflects the needs of diverse groups. The intention is to ensure that the new strategy balances the needs of the Traveller communities visiting Brighton & Hove with the needs of the city's settled communities.

3.8.2 As another strand of our support for this process the team has arranged and run awareness training for Community Development Workers who are often the first point of contact for residents with concerns or questions, and also for council staff with relevant roles. We have also facilitated the running of Gypsy and Traveller training for elected members, with joint input from a community group representing Gypsies and Travellers and council officers.

## 4. COMMUNITY ENGAGEMENT AND CONSULTATION

4.1 The Strengthening Communities Review undertaken in 2010, involved consultation with other 200 community and voluntary organisations in the city, as well as council teams, NHS Sussex and Sussex Police.

4.2 The engagement on the Equality and Inclusion Policy will define priorities and direction for the next three years.

## 5. FINANCIAL & OTHER IMPLICATIONS:

### Financial Implications:

5.1 The initiatives discussed in the report are funded through identified budgets within the Council and Partner organisations.

The equality impact of the 2012/13 budget proposals is fully considered as part of the decision making process - further analysis of equality data and an analysis of the corporate cumulative impact will be available to Cabinet on 9 February 2012 as described in paragraph 3.2.

*Finance Officer Consulted: Name Anne Silley Date: 18/01/12*

### Legal Implications:

5.2 The law as stated at paragraph 3.1.3 above is correct. The general public sector equality duty is set out in section 149 of the Equality Act; and the specific duties enabling a public authority to perform the general duty better are set out in regulations made under section 153.

The council must publish information to demonstrate its compliance with the general duty by 31 January 2012 and subsequently at no less than 12 monthly intervals following the date of last publication.

The equality objective(s) which the council must prepare must be published no later than 6 April 2012.

Equalities Implications:

- 5.3 The equalities implications are directly addressed by the work contained within the report

Sustainability Implications:

- 5.4 None directly in relation to this report.

Crime & Disorder Implications:

- 5.5 The Crime and Disorder Reduction Partnership and the Partnership Community Safety Team are key contributors to equalities & inclusion work in the city.

Risk and Opportunity Management Implications:

- 5.6 The implications for risk are directly addressed by the actions contained within the report.

Public Health Implications:

- 5.7 Reducing inequality is the primary intention of the work described in this report, recognising that this has an impact on health and well-being.

Corporate / Citywide Implications:

- 5.8 The actions contained within the report have been developed with input from all council Directorates and directly meet the administration priority to tackle inequality.

**6. REASONS FOR REPORT RECOMMENDATIONS**

- 6.1 This report is the regular update as requested by Scrutiny

**SUPPORTING DOCUMENTATION**

**Appendices:**

None

**Documents in Members' Rooms**

None

**Background Documents**

None



# OVERVIEW AND SCRUTINY COMMISSION

**Agenda Item 68**  
Brighton & Hove City Council

|                         |  |                     |  |
|-------------------------|--|---------------------|--|
| <b>Subject:</b>         | <b>Monitoring Outcomes of the Scrutiny Review of Climate Change Adaptation</b> |                     |  |
| <b>Date of Meeting:</b> | <b>31 January 2012</b>   |                     |  |
| <b>Report of:</b>       | <b>Strategic Director of Place</b>   |                     |  |
| <b>Contact Officer:</b> | <b>Name: Thurstan Crockett</b>   | <b>Tel: 29-2503</b> |  |
|                         | <b>E-mail: Thurstan.crockett@brighton-hove.gov.uk</b>                          |                     |  |
| <b>Wards Affected:</b>  | <b>All</b>   |                     |  |

## FOR GENERAL RELEASE

### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 This report enables the Overview and Scrutiny Commission to monitor and track progress on the scrutiny recommendations on Climate Change Adaptation. The recommendations and progress update appears as Appendix 1 to this report.
- 1.2 The report will help the Commission to assess the impact and consequences of the scrutiny recommendations.

### 2. RECOMMENDATIONS:

- (1) That the Commission considers the action taken against the scrutiny recommendations on Climate Change Adaptation, and provides feedback to the Executive.
- (2) That the Commission determines whether a further tracking report relating to this scrutiny review is required.

### 3. BACKGROUND INFORMATION

#### 3.1 The Scrutiny Review

The Scrutiny Review of Climate Change Adaptation was established in March 2010 by the Overview and Scrutiny Commission to investigate 'what work needs to be done to make good progress in planning for a changing local climate.'

- 3.2 The panel comprised University of Sussex Professor Gordon MacKerron (Chairman) and Councillors Tony Janio, Gill Mitchell and former councillor Vicky Wakefield-Jarrett.
  - 3.3 The Panel's completed report was endorsed by the Overview and Scrutiny Commission on 20 July 2010 and referred to the Council's Executive.
  - 3.4 The 23 September 2010 Cabinet considered and agreed the actions in reply to the scrutiny report. The Scrutiny report and cabinet response were reported to full Council for information on 16 December 2010.
  - 3.5 The work of scrutiny members and officers on this panel won 'Good Scrutiny Award 2011 Winners for Innovation'- judges were particularly impressed by joint working with the University of Sussex and cross-public service approach.
- 3.6 Progress update**

Appendix 1 provides an update on progress made against the Scrutiny Recommendations. The key points are:

- Climate change impacts are now established in the corporate risk register.
- A Local Climate Impacts profile has been completed.
- Phase 1 of The Surface Water Management Plan, including a Preliminary Flood Risk Assessment, was completed to deadline as is now published on the Environment Agency website.
- Phase 2 (Detailed risk assessment) is underway and is due to be completed in 2013.
- The city Climate Change Strategy has been adopted by Brighton & Hove Strategic Partnership (Dec 2011), following Cabinet and the Public Service Board, informed by Scrutiny recommendations, so "A city adapting well to climate change" is one of its five priority outcomes. The chair of BHSP and Leader of the council are championing the strategy, with agreed support from identified members, officers and city partners to deliver the strategy's implementation plan.
- A 'task & finish' group is being convened, comprising officers with a remit to draw together and complete the outstanding adaptation actions, together with the next steps identified in the Climate Change Strategy and other relevant areas of work (including the Biosphere Reserve bid to UNESCO).
- The group will consider tracking and reporting progress against the National Indicator NI188 within the City Performance Plan. Future monitoring and reporting of adaptation strand of the Climate Change Strategy will be agreed at this group.

#### **4. CLIMATE CHANGE ADAPTATION**

- 4.1 Our climate is changing. Across the country the trend for winter rainfall has increased in recent years & summer rainfall has decreased. There has been an upward trend in average temperatures and mean sea level has risen. Climate projections are telling us that we will experience hotter drier summers, warmer wetter winters, disruption in usual weather



patterns and more frequent or intense weather events (e.g. heat waves, droughts, and flooding) and continued rising sea level. This is likely to have an adverse impact on water quality & availability, biodiversity, human health, buildings & infrastructure, soils & the economy.

4.2 It is important to make the distinction between emergency planning and adaptation planning. Emergency planning relates to a reactive response to situations, whereas adaptation planning is about developing a proactive approach and looks to save money in the long term through building resilience. The goal of adapting to climate change is to minimise impacts and therefore reduce the requirements for an emergency response in the first place.

4.3 The council's Corporate Plan has established three key priorities for the council, one of which is "working towards a more sustainable city". It states:

"As well as preparing economically for the future, the city must also adapt to the impacts of climate change. For example, the severe winters that we have experienced in recent years affect critical services, such as delivering food, medicine and personal care to the most vulnerable people. The city's Climate Change Strategy will provide the strategic framework to promote significant reduction in carbon emissions and help us to prepare for the effects of climate change. Our position on the coast and the potential for flooding and coastal erosion means that homes, buildings, and infrastructure require protection."

4.4 The Cabinet Member for Environment and Sustainability has agreed to be the lead member for climate change adaptation and will approach this from a citywide perspective.

4.5 Working within existing resources, adaptation work will be progressed by the task and finish group, and will support the implementation of this element of the Climate Change Strategy.

## **5. CONSULTATION**

5.1 The scrutiny panel met six times and heard evidence in public from a wide range of contributors, including: the Environment Agency, Southern Water, Sussex Wildlife Trust, ESFRS, Kent County Council, the PCT and internal officers from BHCC.

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

### Financial Implications:

6.1 Adaptation planning has been incorporated as an outcome in the City Performance Plan. Progressing adaptation work with partners requires

resources to be identified which will need to be considered in the context of the Medium Term Financial Strategy and the availability of external funding. The 2012/13 budget proposals (subject to agreement at Budget Council on 23 February) include additional investment of £150,000 in sustainability initiatives in support of the One Planet living approach, and a proposal to deliver investment in private sector stock to improve energy efficiency. Funding of £275,000 from DEFRA supports the development of the Surface Water Management Plan for Brighton and Hove City Council.

Finance Officer consulted: Anne Silley

Date 23/01/12

#### Legal Implications:

- 6.2 Monitoring and reviewing the outcomes of its recommendations is a legitimate function of the Overview & Scrutiny Commission.

The options available to the Commission on reviewing the outcomes are set out at paragraph 3.6(d) above.

Lawyer consulted: Oliver Dixon

Date: 18/01/12

#### Equalities Implications:

- 6.3 Severe weather events increase the vulnerability of residents within the community, including the elderly, those living alone, having a pre-existing disease, being immobile or suffering from mental illness and being economically disadvantaged. An Equalities Impact Assessment will need to be undertaken on any programme of adaptation work going forward.

#### Sustainability Implications:

- 6.4 Planning for climate change adaptation will include consideration to environmental, social and economic risks and opportunities.

#### Crime & Disorder Implications:

- 6.5 There is much debate about the association between hot weather and crime. However, many reports of the association between crime and hot weather are more speculative than definitive. Hot weather is linked with higher levels of street violence and attacks as well as unrest (Rotton and Cohn, 2000a, 2000b). There is also the likelihood that road rage increases during periods of anomalous warmth (Kenrick and MacFarlane, 1984), as does domestic violence (Auliciems and DiBartolo, 1995) and the number of police call outs (LeBeau and Corcoran, 1990). In contrast, warm weather may reduce crime as people chose to go elsewhere during hot weather, thus diverting incidences (Bailey K, Exeter News, August 3, 2004).

#### Risk and Opportunity Management Implications:

- 6.6 It is advised that risk and opportunity assessments should be performed for each service delivery area looking at future climate projection scenarios. A Strategic Risk for severe weather and climate change adaptation has been included with the overall sustainability risk in the Corporate Risk Register.

Corporate / Citywide Implications:

- 6.7 These are significant given the nature of severe weather events and the increased probability of greater frequency, so work with Strategic Partnership will be essential. Climate Change is likely to have an impact on water quality & availability, biodiversity, human health, buildings & infrastructure, soils & the economy, agriculture and tourism. .

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Monitoring outcomes of the Climate Change Adaptation Scrutiny Review – January 2012 update

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

1. Brighton and Hove City Preliminary Flood Risk Assessment:  
<http://publications.environment-agency.gov.uk/PDF/FLHO1211BVMV-E-E.pdf>



Monitoring Outcomes of the Climate Change Adaptation Scrutiny Review – January 2012 update

| Rec No | Scrutiny Recommendation  | Cabinet Response - Agreed or Not and Date for Implementation  | Action taken to date – January 2012   | Future activity planned   |
|--------|--|---|---|---|
| 1      | <p>The Panel recommends that a more prominent role is given to the risk management of climate change adaptation and preparing for extreme weather. To reflect this, a Cabinet Member should be identified as being both responsible for the issue and accountable for the implementation of the Panel's recommendations.</p> | <p>Agreed in Principle, Date for implementation – 23 September 2010</p> <p>Emergency Planning, business continuity and strategic risk management for the council are based on comprehensive risk assessment; the Council will look closely into the local climate impact projections for the city and at whether this means widening the depth and reach of assessment to more service areas. Given the extensive potential impacts across a broad range of services and functions it makes sense for the Cabinet Member for Central Services to take on this responsibility.</p> | <p>The Cabinet Member for Environment &amp; Sustainability has responsibility for this work</p> <p>Severe weather / climate change adaptation risks have been broadly integrated into the Strategic Risk 8, "Becoming a more Sustainable City" risk, which includes <i>Working with others to prepare the city for severe weather and other impacts of climate change locally.</i></p> <p>This was considered by Audit Committee in December 2011 and main comment was that opportunities can be more drawn out.</p>  | <p>Monthly progress updates.</p> <p>Update Strategic Risk Register to incorporate opportunity.</p>  |
| 2      | <p>The Panel welcomes the identification of resources to undertake a Local Climate Impact Profile (LCLIP). The Panel believes that resources also need to be identified to carry out an analysis of the implications of the UK Climate Projections data (UKCP09) for the city of Brighton &amp; Hove.</p>                    | <p>Agreed in Principle – 31<sup>st</sup> January 2011</p> <p>It may be possible to undertake this work in partnership – for example, with East Sussex County Council – though the work could be achieved with the resources identified through LPSA funding as part of the Local Climate Impacts Profile work. External funds have been secured for an officer for six months, to develop this further, as one element of a wider programme of work, starting in October.</p>   | <p>The LCLIP work has been completed, highlighting the measurable local impacts of severe weather events in the city over the past 10 years. As part of this process there was also a focus on business continuity and dialogue included questions about preparedness across services. Detailed findings are stored in a database, which will be a useful resource to draw on when further work is undertaken assessing the risks and opportunities of climate change. Work on the LCLIP was met with a mixed quality (and level) of response.</p> <p>A task and finish group is planned to progress the detailed recommendations arising from the LCLIP – one of these is to undertake further analysis of climate projections on a local level and a comprehensive risk and opportunity assessment for each service area – this work requires a resourced programme of work to be agreed.</p> | <p>Set up task and finish group to agree programme of work, aligned with the 'City Adapting well to Climate Change' outcome of the Climate Change Strategy (Rec 3 below).</p> <p>Undertake further risk and opportunity identification</p> <p>Undertake more detailed projections work against key risks and opportunities e.g. heatwave of 35 degrees+ (linked to rec 1 above)</p> |

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| 3 | <p>The Panel welcomes the development of a revised Climate Change Action Plan (CCAP), which addresses both mitigation and adaptation in the city. The Adaptation Section of the Plan should be based on the work of this Scrutiny Panel. The Panel recommends that the Brighton &amp; Hove Strategic Partnership monitors the progress of the outcomes of the CCAP.</p>   | <p>Agreed – 31<sup>st</sup> December 2010</p> <p>Though the final decisions on this will rest with the City Sustainability and Strategic partnerships.</p>   | <p>The city Climate Change Strategy (as it is now called) was completed and went online in December 2011. A City Adapting well to Climate Change is one of the five priority outcomes the strategy is designed to help the city achieve <a href="http://www.bandhsp.co.uk/climatechangestrategy/adapting-to-climate-change/index.htm">http://www.bandhsp.co.uk/climatechangestrategy/adapting-to-climate-change/index.htm</a> and the scrutiny panel's recommendations do form the basis of this section.</p> <p>The chair of the Brighton &amp; Hove Strategic Partnership is one of the strategy's two champions, alongside the leader of the council, and the Climate Change Strategy will be reviewed by the BHSP.</p> | <p>Progress reporting mechanisms to be established with BHSP (identified in strategy implementation plan).</p>  |
| 4 | <p>The Panel recommends that the Climate Change Action Plan is monitored on a biennial basis (every 2 years), including an assessment of where we are and how well the city is adapting. This would include a report back to the Cabinet Member who is responsible for climate change adaptation (see recommendation 1).</p>  | <p>Agreed – December 31<sup>st</sup> 2012</p>  | <p>The monitoring and review section of the strategy is set out in the strategy accordingly.</p>   | <p>Review and reporting dates to be set</p> <p>To be considered in the Task &amp; Finish Group remit.</p>   |
| 5 | <p>The Panel believes National Indicator 188 (NI188) is a worthwhile indicator, because it can effectively measure the progress of local areas in assessing and addressing the risks and opportunities of climate change. The Panel recommends continued use of the process outlined in NI188, even if the National Indicators and Local Area Agreements (LAAs) are changed or scrapped, unless a better method of assessing progress replaces it.</p> <p>The Panel recommends that NI188 is placed within the LAA, if it continues post 2010/11. This would demonstrate the importance</p> | <p>Agreed in principle – 30<sup>th</sup> November 2010</p> <p>The council will need to see what changes to the use of national indicators are introduced by the Government, but we accept the principle that the climate change adaptation process in NI 188 is a good one to use in the meantime.</p> | <p>National Indicators were abolished by the Government which does not require reporting now on NI 188.</p> <p>'Planning to adapt to climate change' is included as an outcome in the City Performance Plan (under 'Enhancing the Environment and Living within Environmental Limits') and NI 188 proposed as the performance indicator for tracking progress. This is straightforward as it does not require data collection, but a relatively simple self assessment.</p> <p>The organisation remains at Level '0' and heading towards Level '1' on this framework.</p>  | <p>Decision on NI 188 remaining in CPP for 2012/13</p> <p>Target to be set</p> <p>Self assessment responsibility to be agreed and carried out</p> <p>To be considered in the Task &amp; Finish Group remit.</p> |

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| 6  | <p>of this issue to the city. It would also provide a focus on the need to set, and meet, a challenging timetable for taking the city through the stages of the indicator as it pro-actively prepares to adapt to climate change.</p> <p>The Panel believes that the challenges of adaptation cannot be met by statutory agencies alone. The Panel recognises the importance of existing mechanisms such as Local Area Action Teams and the voluntary sector, to develop the capacity of communities to adapt to increasingly extreme weather in the city. A learning and development programme needs to be produced to assist these champions. This work could be linked to the Climate Connections project.</p> | <p>Agreed in principle – 31<sup>st</sup> March 2011</p> <p>Climate change adaptation should include a strong element of community engagement to ensure that local people and communities are able to respond and adapt to the issues – this would also strengthen volunteer and self help activity, all of which can provide low cost, more sustainable solutions. External funding is being explored to start this work.</p> | <p>The City Sustainability Partnership sponsored the initial stages of working through the framework for NI 188 and also strongly supports a community engagement approach.</p> <p>Although funding was explored from a specific source relevant to this area of work it was not pursued due to the low likelihood of success; and Climate Connections were not able to take this work on.</p> <p>The Environment Agency to is now the delivery body for its climate change adaptation programme in England which is aimed at helping key sectors build resilience to climate impacts and risks.</p> <p>This is an area of work that needs to be progressed further.</p> <p>Adaptation is a key area of focus in the city Big Lottery bids from the Food Partnership and a city climate change partners group for the Communities Living Sustainably Fund. (expressions of interest due 31/1/12)</p> | <p>Seek advice/input in developing Learning &amp; Development programme from Environment Agency</p> <p>Identify projects, partners and specific funding source with good chance of success</p> <p>Develop project proposal and submit bid</p> <p>To be considered in the Task &amp; Finish Group remit.</p> |
| 7  | <p>The Panel recommends that climate change resilience and business continuity needs to be a high level outcome which is built into the new Intelligent Commissioning Model.</p>  | <p>Agreed in principle – January 31<sup>st</sup> 2011</p> <p>The Director of Place will be asked to consider this.</p>  | <p>Adaptation planning has been incorporated as an outcome in the City Performance Plan, the Biosphere Reserve Bid and the City Climate Change Strategy.</p>   | <p>Include in City Commissioning Plan and timetable</p>   |
| 8. | <p>The Panel recommends that an Adaptation Test<sup>1</sup> should be developed for publicly commissioned services. These services would be required to use</p>   | <p>Agreed in principle – 1<sup>st</sup> June 2012</p> <p>It may make sense to adapt this test for use at strategic</p>  | <p>Adaptation is being included in sustainability guidance and tools available for commissioners and report writers and this will be used to inform key considerations when developing commissioning scopes and designing services. (March 2012)</p>   | <p>Introduce adaptation test into guidance for strategic commissioners.</p>   |

<sup>1</sup> An example of an Adaptation test and 10 indicative questions can be found in The Royal Commission on Environmental Pollution's report 'Adapting Institutions to Climate Change' (2010) [http://www.rcep.org.uk/reports/28-adaptation/documents/adaptation\\_final\\_report.pdf](http://www.rcep.org.uk/reports/28-adaptation/documents/adaptation_final_report.pdf)

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|    | <p><b>the test to demonstrate how they are planning to face the challenges of adaptation.</b></p> <p><b>This test could contain a set of questions, such as:</b></p> <p><i>'Have you identified the possible range of impacts of climate change on the activities and responsibilities of your institution or business, and their timescales?'</i></p> <p><b>The Panel believe it would also be useful to encourage other businesses in the city to use this test.</b></p>   | <p>commissioning level only, and this will be explored, while ensuring that the reporting burden does not get passed down the chain to front-line service providers and their organisations. The test is not suitable for lower tiers, as for them it would be over-prescriptive and could over-burden service delivery units, especially small, local businesses competing for contracts.</p> |   |   |
| 9  | <p><b>The Panel welcomes Planning proposals to ensure that developments can adapt to future climate changes. This will be achieved by implementing planning policies which require that new developments in the city must demonstrate that they can adapt to climate change through addressing such issues as flooding, overheating, rain events, storm surges and other climate related impacts. Any new planning documents will be fully informed by relevant studies about climate impacts now and in the future.</b></p> | <p>Agreed – 23<sup>rd</sup> September 2010</p>   | <p>City Planning is signed up to this approach and this should be reflected in all planning policy documents and their application. The new City Plan is being written to take this work fully into account</p>                             | <p>Ensure adaptation planning is tackled sufficiently in City Plan</p>                    |
| 10 | <p><b>The Panel recommends that BHCC, and the Brighton &amp; Hove Strategic Partnership, approach neighbouring local authorities and other bodies to identify areas of</b></p>   | <p>Agreed – 31<sup>st</sup> October 2010</p> <p>Officers are involved in a Sussex Sustainability Network and there are also strong connections to build</p>  | <p>Links exist with neighbouring authorities via the Sussex Sustainability Network where best practice is shared and discussed, as well as with Climate South East, a wider regional support and good practice-sharing network; but the</p> | <p>Formal approaches at Partnership and officer level to be made and working meetings</p> |



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|    | <p><b>good practice, undertake a peer review and identify potential areas for cross working.</b></p>  | <p>on in shoreline management, planning and other</p>  | <p>resources allocated to adaptation work are very limited.</p>   | <p>established, starting with the Environment Agency, East and West Sussex County Councils, building on initial approaches with other partners through the Public Service Board.</p>   |
| 11 | <p><b>The Panel recognises that the universities and colleges in the city could be used as a valuable resource in building up knowledge about adaptation and engaging with the community. The Panel recommends that this be further explored.</b></p>           | <p>Agreed – December 31<sup>st</sup> 2010</p>  | <p>The University of Sussex was involved in detail in the panel's work through external independent chairman Prof Gordon MacKerron from SPRU, but this has not yet been developed further.</p> <p>We also discussed the Joseph Rowntree bid with the University of Brighton CUPP manager and took their advice on the likelihood of success.</p>  | <p>Make formal approaches through BHSP University reps for joint work on this, potentially linked to above item, through the task and finish group or the Climate Change Strategy.</p> |
| 12 | <p><b>The Panel welcomes the awarding of funds for BHCC to develop a Surface Water Management Plan (SWMP). It recommends that the work on the SWMP is developed as a matter of urgency and used, where possible, to bid for funding in this vital area.</b></p> | <p>Agreed – September 23<sup>rd</sup> 2010</p> <p>We have made a start on the Surface Water Management Plan work and have made contact with the Environment Agency. Next steps include formation of a working group with the EA, adjacent local authorities, and Southern Water etc. The Plan will help inform the City's needs, so there may be potential to use it as the basis of a bidding document - though DEFRA and the agency have given no guarantees of any future funding streams for SWMP works. Brighton and Hove is one of 77 authorities receiving additional funding from DEFRA to support the development of surface water flood risk management plans and other early actions and our allocation is the second highest behind Birmingham. An allocation totalling £275,000 has been given to support the additional burden</p> | <p>The SWMP process is a partnership based approach to understand and resolve the complex causes of local surface water flooding, and to agree on the most cost effective way to manage and mitigate flood risk. This is a four phase process and includes:</p> <p>(1) Preparation, (2) risk assessment, (3) development of options and (4) action planning.</p> <ul style="list-style-type: none"> <li>Phase 1 (Preliminary Flood Risk Assessment) of the SWMP was completed to deadline and is now published on Environment Agency website. <a href="#">Link to the maps can be found here.</a></li> <li>Phase 2 (Detailed risk assessment) is underway and due to be completed in 2013.</li> <li>Timetable for completion of all 4 phases (phase 2-4 includes options and action plan) of the SWMP due to be completed by 2015.</li> </ul> | <p>Highlight progress to E&amp;S CM Programme Delivery Group</p>   |

|    |   |   |  |  |  |
|----|---|---|--|--|--|
| 13 | <p><b>The Panel believes that it is essential that sufficient resources are identified to be able to carry out the work recommended in this report.</b></p> <p><b>On completion of the work recommended by the Panel, if further resources are needed to address adaptation these should be reported in any further revisions of the Climate Change Action Plan or other relevant strategy documents.</b></p> | <p>necessary to develop a surface water management plan for Brighton and Hove and other surface water management risk actions. Payment will be made over two financial years with £180,310 allocated for 2009/2010 and £95,000 allocated for 2010/11. The funding will be included as part of the Area Based Grant (ABG) administered by the Department for Communities and Local Government (CLG).</p> | <p>Agreed in principle – September 30<sup>th</sup> 2011</p> <p>The resource implications need to be understood in more detail and integrated into the budgeting process. External funding sources are also being explored.</p> | <p>No additional resources have been identified.</p> | <p>Task and Finish Group to identify work programme deliverable with existing resources, together with gaps in resourcing; and explore alternative resourcing options.</p> |
|----|---|---|--|--|--|

# OVERVIEW AND SCRUTINY COMMISSION

## Agenda Item 69

Brighton & Hove City Council

**Subject:** Scrutiny Panel on 2012- 2013 Budget Proposals

**Date of Meeting:** 31 January 2012

**Report of:** The Strategic Director of 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 details the findings of the Scrutiny Panel established to examine the 2012-2013 Budget Proposals.
- 1.2 The Scrutiny Panel's report is re-printed as **Appendix 1** to this report.

#### 2. RECOMMENDATIONS:

- 2.1 That members:

Endorse the Budget Scrutiny Panel report and agree to refer the report recommendations to the council's Executive.

#### 3. BACKGROUND INFORMATION

- 3.1 The scrutiny panel was chaired by Cllr Ken Norman and comprised Councillors Mears, Mitchell, Pissaridou, Summers and Sykes, with Jo Martindale representing the community and voluntary sector.
- 3.2 The panel agreed that it would seek:
  - To provide cross-party challenge to the budget proposals brought forward by the administration
  - To understand the cumulative affect of budget cuts across the council and city, for service users and providers

- To begin looking at public service budgets across the piece – fire, police, health
  - To make recommendations to Cabinet as to how to improve the budget
- 3.3 The panel heard from each Cabinet Member supported by senior officers. This is the first time each member of the Cabinet has been cross-examined by scrutiny members in this way which adds to the accountability of the budget process.
- 4. CONSULTATION**
- 4.1 No formal consultation was undertaken in preparing this report, although some of the witnesses who gave evidence to the panel were asked for their comments on drafts of the report, and these comments have been used to inform the final version.
- 4.2 The list of witnesses and timetable of meetings is included in the report.

**5. FINANCIAL & OTHER IMPLICATIONS:**

Financial Implications:

- 5.1 OSC's decisions in relation to this report (i.e. whether to endorse the Scrutiny Panel report and refer its recommendations to the council's Executive for consideration) have no direct financial implications.

However, members should bear in mind that the implementation of some of the Scrutiny Panel's recommendations might have significant financial implications for the council, and that any Executive decision in relation to these matters will need to be made with reference to these costs.

Finance Officer Consulted: James Hengeveld Date: 24 January 2012

Legal Implications:

- 5.2 If OSC endorses the Panel's report and accepts its recommendations, it is required to prepare a formal report and submit it to the Chief Executive for consideration by Cabinet or the relevant Cabinet Member.

If OSC cannot agree on one single final report, up to one minority report may be prepared and submitted, alongside the majority report, for consideration by the Cabinet or Cabinet Member.

Equalities Implications:

5.3 None directly in relation to this report.

Sustainability Implications:

5.4 None directly in relation to this report.

Crime & Disorder Implications:

5.5 None directly in relation to this report.

Risk and Opportunity Management Implications:

5.6 None directly in relation to this report.

Corporate / Citywide Implications:

5.7 None directly in relation to this report.

**SUPPORTING DOCUMENTATION**

**Appendices:**

1. Scrutiny Panel report

**Documents in Members' Rooms:**

None

**Background Documents:**

1. None (other than those listed in the Scrutiny Panel report)





**Brighton & Hove  
City Council**

**Report of the Overview and  
Scrutiny Commission**

**January 2012**

**Budget Scrutiny Panel**

## **Chair's Introduction**

We live in difficult economic times and Brighton & Hove City Council, like all local authorities, has to ensure it lives within its means and will have to take some difficult decisions regarding the balancing of its priorities against what is possible.

This scrutiny panel has been tasked with the difficult job of reviewing the administration's draft budget proposals, critiquing them and making recommendations for improvements.

This report highlights that getting cross-party agreement on one of the most political of all decisions the council takes has proved to be very challenging.

We have had a number of excellent evidence gathering sessions where Cabinet Members and senior officers put their budget areas forward for cross-examination which was a testing but worthwhile process. I think they all survived!

I must thank all our witnesses along with fellow panel members for their time and effort. The recommendations we have come up with do not focus on specific budget lines but rather some key overarching themes. I would draw your attention to the summaries of each of the meetings which provide a guide to some of the areas where we had most concern over what was being proposed.

Cllr Ken Norman  
Chair Budget Scrutiny Panel



## 1. **Background and Process**

- 1.1 The scrutiny panel was chaired by Cllr Ken Norman and comprised Councillors Mears, Mitchell, Pissaridou, Summers and Sykes, with Jo Martindale representing the community and voluntary sector.
- 1.2 The panel agreed that it would seek:
  - To provide cross-party challenge to the budget proposals brought forward by the administration
  - To understand the cumulative affect of budget cuts across the council and city, for service users and providers
  - To begin looking at public service budgets across the piece – fire, police, health
  - To make recommendations to Cabinet as to how to improve the budget
- 1.3 The panel heard from each Cabinet Member supported by senior officers. This is the first time each member of the Cabinet has been cross-examined by scrutiny members in this way which adds to the accountability of the budget process. The list of witnesses and timetable of meetings is attached to this report as **Appendix 1**.
- 1.4 The minutes of each of the scrutiny panel evidence gathering sessions are appended to the report to provide a narrative of the scrutiny process (**Appendices 2-6**). These, along with the summaries contained later in this report, highlight the areas of questioning and Members concerns regarding specific budget proposals.
- 1.5 Written answers promised to questions asked at the meetings are attached as **Appendix 8**. **Appendix 8A** provides details of staffing implications and **Appendix 8B** regarding the impact on the third sector.
- 1.5 The scrutiny panel itself forms part of the budget consultation process and ensures a greater degree of accountability than would otherwise be the case.
- 1.6 The involvement of the community and voluntary sector has been a positive step forward, allowing for broader scrutiny and a wider knowledge base from which to examine proposals. The sector is a major partner of the council delivering a wide range of services and is directly, and indirectly, impacted upon by changes to the council budget.
- 1.7 The Community and Voluntary Sector Forum (CVSF) has produced a position statement which is appended in full to this report. (**Appendix 7**). The panel were also presented with statements from various groups relating to community transport and the music service.

- 1.8 The fees and charges that were publicly available were presented to Members along with the summary documents from the different consultations the council has undertaken to date on the draft budget.
- 1.9 The findings of this report, its recommendations, lines of questioning and comments from members will be reported to the Overview and Scrutiny Commission for agreement on the 31<sup>st</sup> January 2012.
- 1.10 The report will be provided to Cabinet to inform a revised set of proposals that will be presented at Cabinet on 9 February 2012. These will take into consideration the feedback from further consultation, the scrutiny recommendations and the most up to date financial information.
- 1.11 The final responsibility for agreeing the council's budget for 2012/13 rests with all elected members at the meeting of Full Council on 23 February 2012. This will be done in the light of the plans for 2013/14 but the final decision on the budget for 2013/14 will not be taken until the following year.
- 1.12 Feedback from members of the scrutiny panel indicates that the scrutiny process represents a further improvement from last year. Having a single group of members reviewing all the proposals improves continuity and allows for cross-cutting lines of questioning to be developed.
- 1.13 However the panel hasn't really been able to fully develop the partnership approach to budget scrutiny, understanding how the budgets of different public sector bodies interrelate; this is something that should be developed in future years.
- 1.14 Whilst the budget scrutiny process has rarely brought forward concrete resolutions, it allows cabinet members to test assumptions and enables considerable questioning of proposals.

## **2. Budget Context**

- 2.1 The budget scrutiny process has been based on the information in the budget papers presented to Cabinet on the 9<sup>th</sup> December 2011. This report will not re-present all of the information tabled at Cabinet in December which can be accessed from the council website. However there are some parts that bear repeating to provide context for the scrutiny process.
- 2.2 The stated principles upon which the budget has been developed are:
- To prioritise services for the young, elderly and vulnerable
  - To promote efficient use of public money
  - To support partnership working with public, private and third sector organisations
- 2.3 All service areas were asked following the report to Cabinet in July 2011 to produce options for working within budget allocations over the next two years of -5%, -10% and -15% based on their 2011/12 adjusted budget. This process was designed to ensure that decision making is for the medium term, not just the short term. It also enabled consideration to be given to allowing longer lead in times for delivery of savings in some areas if this would result in better long term outcomes. The options developed considered not only reductions in expenditure, but also measures to manage growth in service demand and opportunities for generating additional income. The Value for Money Programme also remains at the heart of the overall budget strategy.
- 2.4 Formula Grant**  
The final settlement for 2011/12 announced by the Department of Communities and Local Government (CLG) in February 2011 contained indicative grant figures for 2012/13 and it is unlikely that these figures will change significantly. The forecasts therefore assume that the council will receive £101.4m formula grant in 2012/13; a reduction of £10.5m or 9.4% from this year.
- 2.5 Council Tax Freeze Grant**  
The council will continue to receive a grant of £3m per annum for 2012/13, 2013/14 and 2014/15 following the council tax freeze in 2011/12. Government has announced that £805m had been found nationally to fund a council tax freeze for 2012/13 only. CLG has recently confirmed that the council would be entitled to a further £3m grant in 2012/13 equivalent to a council tax increase of 2.5% should the council agree to freeze council tax next year. CLG also confirmed that this grant would cease after 2012/13.
- 2.6 Full Council on 23 February 2012 will determine both the budget and council tax for 2012/13 but the resource forecasts in the Cabinet report assume that council tax will increase by 3.5% next year as set out in the July Cabinet budget report. A decision to freeze the council tax in 2012/13 will require an additional £1.2m recurrent savings to be

identified and agreed for next year and an additional £3m recurrent savings in 2013/14 when the new council tax freeze grant ends or require a higher increase in council tax.

## **2.7 Staffing Implications**

The staffing budget for 2012/13 includes funding for a £7.19 per hour living wage and the costs of complying with the new legislation for use of agency workers. A pay freeze is currently in place nationally.

- 2.8 At this stage in the budget process it is difficult to determine exactly how many staff may be affected by the proposals. A broad estimate is that in 2012/13 an estimated 100-120 posts may be removed from the council's staffing structure.

## **2.9 Two Year Budget**

- 2.10 This is the first time that two year budget proposals have been put forward. This longer term horizon is designed to help members take more effective service and financial planning decisions. It also provides time for consultation on some of the reshaping of services that will be required in 2013/14 if the council is to be able to balance its budget whilst still meeting its agreed priority outcomes. The size of cuts required over the next few years has the potential to fundamentally change how the council works and as such longer terms financial planning could be beneficial, as could a more structured dialogue with residents.

## **2.11 Equality Impact Assessments (EIAs)**

- 2.12 EIAs were published with the budget cabinet papers for the first time.

### **3. Recommendations**

- 3.1 The inherently political nature of the budget setting process has meant that recommendations on specific proposals have not been forthcoming; however members have made recommendations both on the process, future process and some fundamental principles upon which to base budget priorities and reductions.

#### **Recommendations**

1. The open manner in which the budget proposals have been brought forward is to be welcomed and should be further developed.
2. The publication of a two year budget is a step forward in providing a greater capacity for services to develop long-term plans for reduced resources and should be continued.
3. Thought should be given as to the best manner in which to expand the reach of the budget consultation building on efforts this year.
4. The publication of the initial Equality Impact Assessments with the budget proposals is to be welcomed. Whilst this is an improvement more work is required to ensure the consistency of all EIAs. Consideration should be given to including a 'poverty' group within the assessment.
5. The impact and outcomes from all areas of council spending should be measured and clearly understood. More work is needed to make this a reality.
6. Budget reductions should be made in relation to impact, quality of service and value for money. In-house services should not be protected at the expense of those provided externally merely because they are council-run; the reverse is also true.
7. The cumulative impact of reductions on service-users should be better evidenced and understood and reported alongside budget proposals.
8. Funding provided to the third sector should be monitored to ensure it is not disproportionately cut.
9. The budget papers present some excellent examples of long-term service reconfiguration, there are however plenty of cases of continued incremental cuts. More work is needed to ensure that a cross-council, pan-public sector and partnership approach to service design is adopted as standard.
10. In order to protect services the council will need to work more closely than ever with partner organisations. It is of concern that the council and partners are looking to reduce funding to support partnership working.

11. The input of the third sector has been a valuable addition to the budget process. This should be expanded in future years.
12. A process of budget development and scrutiny that allows for the wide involvement of partners needs to be developed once the council has moved to a committee system.
13. The publication of carbon budgets is an important development and the approach is to be applauded. The profile and detail provided in this regard to be increased in future years.

## **4. Summary of the Questioning and Comments**

4.1 The section below provides a summary of the issues raised during each of the evidence gathering sessions. It is reproduced to provide an overview for ease of consumption. The detailed minutes of each meeting should be read in **Appendices 2-6** for a more complete view of the process and issues.

### **4.2 Environment and Sustainability (Appendix 2)**

- Public toilets – there was concern regarding how this would impact on families and older people. Questioning focused upon what assessments were made regarding usage and what work could be undertaken to either run toilets differently through ‘friends of’ groups or promote the ‘use our loo’ scheme with local businesses.
- Changes to CityClean – reduction in rounds and street cleaning. What impact would this have to environment of the city along with cuts to other services that impact upon the physical appearance of the city?
- Streetlighting and developing a long-term solution to maintenance and upgrading issues.

### **4.3 Planning, Employment, Economy and Regeneration (Appendix 3)**

- Planning – concern regarding the level of resources and expertise available to produce the new City Plan, whilst continuing other important work.
- Economic Development – agreement that the council needs to support economic development at a difficult economic time but also that there needs to be a way to ensure measurement on what impact council investment in this area actually has.
- Skills and adult education – questioning as to whether resources were sufficient to deliver the city’s Employment and Skills Plan, given the importance of skills and training to the future economy.
- Major Projects – concern over a fairly large percentage cut to the service.

### **4.4 Adult Social Care and Health (Appendix 4)**

- Reductions to residential accommodation provision - concern as to whether the timescales are achievable and what consultation will be undertaken.
- Learning Disabilities Partnership Board – what will the reductions actually mean and how will it affect service provision?
- Day Services – how will the service change and will this impact upon mental health provision? Will the level of service be reduced?

### **4.5 Children and Young People (Appendix 4)**

- Youth Services – security of long term funding and purpose and mechanics of new grant based resources. How does this link to the youth service review?

- Youth Employability Service – concern at the removal of the one-off funding and its impact after previous reductions, especially given current levels of NEETs.
- Changes to support for schools – how prepared are schools to take on this extra work, and what support will the council still be offering?
- Music service – considerable public concern regarding the music service and proposed cuts. Level of local subsidy and comparison nationally.
- Services for Children with Disabilities – cuts fall disproportionately on the third sector. This needs to be looked at again and cuts focused on less effective services overall.

#### **4.6 Finance and Central Services (Appendix 5)**

- Human Resources – continuing overspend, lack of savings going forward and length of time it has taken to implement new systems. How much HR is done centrally and how much by managers.
- Life events – levels of fees and charges for events and how the council compares to other councils.
- Partnerships – support for partnerships and Local Strategic Partnership needed at a time of significant budget cuts across all sectors.

#### **4.7 Transport and Public Realm (Appendix 5)**

- Transport modelling – assurance was sought that the substantial investment in the modelling capability would not be diminished through a small budget saving.
- Shopmobility – substantial concern that the service would struggle with a reduction in resources when it was supporting some of the most vulnerable across the city.
- Road maintenance/line painting – questioning regarding whether a reduction in planned maintenance would be counterproductive in that it would result in more urgent and unplanned work.
- Road safety education – what the cut will actually mean and how will schools fill the gap in provision.

#### **4.8 Housing (Appendix 5)**

- Homelessness/hostel budgets – concern that these services support extremely vulnerable people and that given policy and resourcing changes at a national level the number of people accessing these services will increase.
- Supporting People – that considerable savings were being proposed over a number of years and what would the cumulative impact be?
- Mears contract – clarification sought as to areas of contract renegotiation, use of incentivised payments and operation of contract.



#### **4.9 Culture, Recreation and Tourism (Appendix 6)**

- Library provision – extent of reduction to library services, including the mobile library. Possibility of this being run in different ways.
- Visitor Information Centre – debate regarding the rationale behind moving to a number of satellite sites and whether it will be better than a single centre. There needs to be a main site to direct visitors to.
- Sports Development Fund – questions as to whether different options for funding have been explored and general support for this programme at getting people involved in sports.

#### **4.10 Communities, Equalities and Public Protection (Appendix 6)**

- Equalities savings – clarification sought as to what the pilot has achieved and how the programme is being taken forward?
- Grants/third sector savings – general agreement that the third sector should be supported as should the grants programme.
- Community safety & the police – concern about the community safety programme support and how changes to police funding and governance will affect work in the city.

## **Appendix 1 – Timetable & Witnesses**

### **2<sup>nd</sup> December 2011, Committee Room 3, HTH – 3-5pm**

- Budget Process/Overall Financial Context/General Budget Proposals
  - Cllr J Kitcat, Cabinet Member for Finance & Central Services
  - Director of Finance, Catherine Vaughan
- Draft Budget Proposals Place
  - Cllr West, Cabinet Member for Environment & Sustainability
  - Strategic Director Place, Geoff Raw

### **5<sup>th</sup> December 2011, Committee Room 1, HTH – 2-5pm**

- Draft Budget Proposals Place
  - Cllr Kennedy, Cabinet Member for Planning, Employment, Economy and Regeneration
  - Strategic Director Place, Geoff Raw

### **9<sup>th</sup> December 2011 – Committee Room 1, HTH – 2-5pm**

- Draft Budget Proposals People
  - Cllr Jarrett – Cabinet Member for Adult Social Care
  - Cllr Shanks – Cabinet Member for Children & Young People
  - Strategic Director People, Terry Parkin
  - Director of Adult Social Care, Denise D'Souza
  - Geraldine Hoban, Chief Operating Officer, Clinical Commissioning Group

### **6<sup>th</sup> January 2012 – Committee Room 3, HTH – 2-5pm**

- Draft Budget Proposals Resources
  - Cllr J Kitcat
  - Strategic Director Resources, Charlie Stewart
- Draft Budget Proposals Place
  - Cllr Davey, Cabinet Member for Transport & the Public Realm
  - Cllr Wakefield, Cabinet Member for Housing
  - Strategic Director Place, Geoff Raw

### **9<sup>th</sup> January 2012 – Committee Room 1, HTH – 2-5pm**

- Draft Budget Proposals Communities
  - Cllr Bowden, Cabinet Member for Culture, Recreation & Tourism
  - Cllr Duncan, Cabinet Member for Community Safety
  - Strategic Director Communities, David Murray

### **20<sup>th</sup> January 2012, Council Chamber, HTH – 2-5pm**

- Panel meeting to agree final report and recommendations

### **31 January – Overview and Scrutiny Commission**

- Panel reports back to OSC with recommendations

**Appendices 2-6 – Minutes from the evidence gathering sessions.**

**Appendix 2 – Budget Overview and Environment and Sustainability**

**BRIGHTON & HOVE CITY COUNCIL  
SCRUTINY PANEL ON THE BUDGET PROPOSALS  
3.00pm 2 DECEMBER 2011  
COMMITTEE ROOM 3, HOVE TOWN HALL  
MINUTES**

**Present:** Councillor K Norman (Chair)

**Also in attendance:** Councillor Mears, Mitchell, Pissaridou, Summers and Sykes. Joanna Martindale ( CVSF Co-optee)

**Other Members present:** Councillors J Kitcat, West

**PART ONE**

**1. PROCEDURAL BUSINESS**

**1.1 Election of Chair**

Cllr Ken Norman was unanimously elected Chair of the Panel

**1.2 Declarations of Interest**

There were none

**1.3 Declaration of party whip**

There were none

**1.4 Exclusion of Press and Public**

As per the agenda

**2. CHAIR'S COMMUNICATIONS**

**3. DRAFT WORK PLAN**

3.1 Members noted the draft work plan. Cabinet Member Councillor Liz Wakefield was due to speak to a future Panel meeting and the date would be confirmed.

## 4. WITNESSES

4.1 Cllr Jason Kitcat, CM for Financial and Central Services (JK), and Catherine Vaughan, Director of Finance (CV) introduced the draft budget and took questions. (as did Mark Ireland, Head of Strategic Finance and Procurement: MI)

4.2 JK told panel members that this was the first time that the council had prepared a two year budget, and the first time that draft budget papers had been ready for early December. The draft budget had been developed via a 'star chamber' process with council departments, and there had been on-going consultation with unions, the local community and voluntary sector, the City Assembly and members of the public. Scrutiny comments were welcomed.

4.3 JK set out the three underlying principles to the budget:

Protecting services for children and young people  
Efficient use of public money  
Promoting partnership working

4.4 In addition, particular care had been taken to protect services to carers, ASC services, youth services, staff terms and conditions (including the introduction of a Living Wage), homelessness grants, the Supporting People programme, the Community Grants programme and the council's commitments to sustainability. Given reduced central Government funding, this necessitated efficiencies and changes being made across all areas of the council's work.

4.5 JK and CV answered members' questions. JM asked how replies from consultation events around the City were being dealt with; would they be reported?

a) MM: equal pay reserves?

CV: reserves for single status will be reviewed – currently the position is the same as was reported to Audit Committee Sep 11

b) MM: redundancy reserves?

CV: 3.5M was set aside for 11/12, of which approx 500K remains. There are still some outstanding issues, as not all staff who indicated a willingness to take voluntary redundancy have yet completed the process. This will therefore need to be reviewed before the final Feb 12 Cabinet decisions. Currently the draft budget proposes allotting an additional 700K to these reserves for 12/13.

c) MM: ongoing savings from previous (11/12) budget from recharges?

CV: any savings would already have been included.

d) MM: Seaside Towns funding?

CV: most has been allocated, but not necessarily spent. The draft budget makes no proposals to re-allocate this funding, so the current spending plan still stands.

e) MM: number of vacant posts?

CV: this is not easy to assess, as it is complicated by the ongoing voluntary severance scheme – in some instances it has been decided to retain a post made vacant by voluntary redundancy, and to make savings by deleting the former post of successful applicants to the vacant post. Until this process has been completed it will therefore not be possible to give a firm figure for vacancies. However we will do some analysis to help scrutiny understand the position.

f) MM: new homes bonus?

CV: provisional announcement now made of 425K is slightly higher than expectations, not currently built into budget assumptions

g) GM: have all planned 11/12 savings been made?

JK: TBM forecasts an overall underspend, but not all departments have reached their targets (e.g. in terms of voluntary redundancies).

CV: it has not been possible to make some 11/12 savings (e.g. carbon reduction and procurement), and these are included as separate costs in the budget papers. There is still ongoing work on some admin and management savings, but all are achievable, bar some savings for the Children's Delivery Unit which have been factored into the budget report.

h) MM: are these risks specifically addressed?

CV: yes, via TBM7 report – and the need to fund these pressures is factored into the budget report.

i) GM: has CYP made required savings?

JK: yes, and has in fact achieved more than required.

CV: Cabinet decided not to implement some 11/12 savings (e.g. closure of Brightstart) and these are included as separate costs in the budget papers.

k) OS: how has public consultation affected budget planning?

JK: a number of respondents were clear that they wanted the council to make decisions re specific planning – too complex an issue for non-experts.

However, responses make it clear that public wants to see front-line people-centric services prioritised, and this has been reflected in the budget plans.

We may see more specific views expressed now that people have a draft budget to interrogate – consultation is still ongoing and the council will respond to public concerns.

l) OS: how are demographic pressures calculated?

MI: this is a best estimate based on past trends, but will be revised in the light of emerging data.

CV: Successful implementation of the council's VfM plans should mitigate against the impact of demographic pressures – the budget pressures to an extent for 2013/2014 assume a scenario where mitigation has not been wholly

successful. The budget does provide more detail of this for 12/13, but this has not yet been factored fully into 13/14 planning.

m) CS: how were savings per department calculated?

JK: each department asked to model 5, 10 and 15% savings across 2 years. Decisions were then taken so as to allocate savings in the least damaging way across organisation.

n) GM: capital investment re schools?

CV: education capital budget sits in People section of budget, but information is not currently available to produce a full capital report. There are significant pressures re capital receipts, and there will need to be re-profiling if some expected receipts are not realised – however this is particularly a timing issue.

o) JM: what is planned % spend on voluntary sector?

CV: can get panel an approximation, although it may be very difficult to get an accurate figure as the financial system does not record information in this way, and BHCC may not be able to collate data using CVSF's preferred definition (i.e. orgs with charitable status). However, does not believe that sector has been disproportionately impacted. Will do some analysis to help inform scrutiny.

p) KN: commitment to protecting services for vulnerable people?

JK: yes, although cannot guarantee to protect all current services given size of financial challenge – i.e. 35M over two years. BHCC has actively looked at increasing income as well as making savings.

q) AP: how many posts to be reduced in 12/13?

JK: 100-120 in 12/13 plus approx 30 outstanding from this year's challenge.

4.6 The panel next heard from Cllr Pete West, CM for Environment and Sustainability (PW), and from Gillian Marston, Head of City Infrastructure (GMa) and Geoff Raw, Strategic Director, Place (GR).

4.7 PW told the panel that this had been a very challenging process. Priorities included:

Minimising impact on workforce

Introducing a food waste pilot

Making parks more sustainable

Investing in infrastructure (e.g. street lighting)

4.8 The need to make savings had resulted in plans to reduce the number of public toilets in the city – city has many and not all are well-used. PW recognises that this is a contentious issue and welcomes public ideas on this (although it has to be recognised that identified savings will have to be made somewhere).

a) GM: have additional costs (vandalism) been factored in re plans to have some unattended toilets?

PW: yes.

b) GM: cityclean savings: how many rounds will be taken out of refuse collection?

GMa: 4 rounds (1 refuse, 3 recycling) – will require re-organisation across city – the number of rounds could change as the work is mapped out. No redundancies planned.

c) GM: commitment to continue weekly collections?

PW: yes, committed to maintaining weekly collections for 12/13. Plans for future years will depend on success of food waste pilot.

d) GM: less reliance on agency staff re cityclean?

GMa: yes, costs can be reduced here, although it is necessary to provide cover for sickness and leave.

e) GM: street cleaning reductions?

GMa: yes, but haven't reduced for several years, and confident that staff levels can be reduced without significant impact upon services.

f) GM: street lighting – is condition of posts still a problem and will maintenance continue to be outsourced?

PW: need to address long term neglect of this infrastructure – will look at capital investment here.

GMa: current maintenance contract still has approximately 2 years to run.

g) CS: how was toilet use assessed (esp. for parks)?

PW: there's no measure of volume of use as such, we rely on managers' experience. Have tried to plan closures to minimise impact – e.g. by signposting availability of toilets in nearby BHCC buildings (i.e. proximity of Hove Town Hall will allow week day closure of Norton Rd toilets).

h) JM: has BHCC explored possibility of encouraging 'friends of' groups etc to get involved in toilet provision in parks?

GMa: this isn't an easy community participation activity to sell. The council already tries to think innovatively about park toilets – e.g. encouraging firms leasing park cafes to take on toilet maintenance.

i) MM: what saving will be achieved here?

GMa: estimate 163K

j) AP: planned cuts to coast protection – how will this impact on costs to BHCC and local residents of flood insurance?

GR: although listed in the budget as coast protection, most savings will be made by reducing maintenance of seaside railings, street furniture etc rather

than actual coastal defences. Will pick up on potential for additional insurance costs to BHCC.

PW: no intention to increase flood risk: savings will be carefully targeted.

l) AP: allotments – will cuts impact upon poorer people?

PW: concessions will remain; increased costs will reflect actual cost of provision rather than being subsidised.

m) AP: City in Bloom?

PW: would like to encourage more business funding here. Unfortunately, hard choices need to be made, and budget does a good job of protecting parks funding.

JK: auctioning mayoral number plate will raise funds for community groups – this could potentially include City in Bloom.

n) OS: reduced waste PFI costs?

PW: less waste being produced has led to lower costs and high energy prices have meant that electricity generated at Newhaven has brought in additional income.

MI: electricity generation income has always been factored into the contract, but BHCC's calculation of this has differed from Viola's. However, recent legal advice supports the council's model for this calculation.

o) AP: possible impact on tourism as a result of cuts in city cleaning?

GMA: we do monitor this closely. There has not been reductions in street cleansing following the introduction of wheelie bins and communal bins and these help and should mean less of an impact..

PW: public have to recognise their responsibility here: if people didn't drop litter there would be less need for street cleaning.

p) Thurstan Crockett, head of Sustainability: welcomes additional funding for sustainability – will be used to replace time-limited grants funding. Focus will be on embedding sustainability in BHCC and the city as a whole.

## **5. ANY OTHER BUSINESS**

5.1 The next meeting is on Monday 5<sup>th</sup> December at 2pm in HTH

The meeting concluded at 5.00pm



## **Appendix 3 – Planning, Employment, Economy and Regeneration**

### **BRIGHTON & HOVE CITY COUNCIL SCRUTINY PANEL ON THE BUDGET PROPOSALS 2.00pm 5 DECEMBER 2011 COMMITTEE ROOM 1, HOVE TOWN HALL MINUTES**

**Present:** Councillor K Norman (Chair)

**Also in attendance:** Councillor Mears, Mitchell, Pissaridou, Summers and Sykes. Joanna Martindale (CVSF Co-optee)

**Other Members present:** Councillor Kennedy

#### **PART ONE**

#### **6. PROCEDURAL BUSINESS**

##### **6.1 Declarations of Interest**

There were none

##### **6.2 Declarations of party whip**

There were none

##### **6.3 Exclusion of Press and Public**

As per the agenda

#### **7. CHAIR'S COMMUNICATIONS**

7.1 Councillor Ken Norman, Chair, reminded the meeting of the main aims of the Panel. He confirmed that Councillor Wakefield's Housing portfolio was included in the panel's Work Plan for 6 January 2012.

#### **8. WITNESSES**

8.1 Councillor Amy Kennedy CM for Planning Economic Development and Regeneration (AK) reminded the meeting of her remit; it did not include Trading Standards, Environmental Health and Licensing which were the responsibility of Councillor Ben Duncan. She said maintaining Development Control capacity was especially important; effective ways of working and new technology were key.

8.2 AK was concerned about possible changes to the Planning Policy team, not least because of the need to produce a robust and timely City Plan. She said the Council had to be realistic in the current financial climate when there was little funding for development and inward investment opportunities. Regarding rationalisation of Capital Projects team she said capital projects can still be achieved by working 'smarter.'

8.3 AK answered the Panel's questions together with Jeanette Walsh Development Control Manager (JW), Geoff Raw Strategic Director Place (GR) and Cheryl Finella (CF) Economic Development Manager.

a) CS: ICT migration – a big change seemingly with relatively small savings  
JW: this project is due to be delivered in August 2012 and is a forward saving eg on stationery.

GR: it is part of a wider programme of reducing paperwork and improving efficiency.

b) GM: have other options been considered re: savings on major projects team. Potential sources of external income eg regeneration?

AK: there is almost no external funding at present. It is a very tough choice that will likely affect posts. There has to be a balance between front-line and non-frontline posts.

c) GM: is there adequate capacity and knowledge of staff in planning policy, economic development and capital projects?

AK: My portfolio pulls together officers from a number of teams with a wide range of skills which will enable us to review all major projects to identify those that are still viable in this economic climate.

d) MM: How many posts within your remit will be lost?

GR: Restructuring proposals will affect only a small number of posts (that are currently filled) and cannot be shared as they are subject to consultation

e) MM: How many posts in Planning and Public Protection are still vacant?

GR: A written answer can be provided.

f) KN: voluntary severance does not delete a post automatically, does it?

AK: No

g) AP: Is there a list of capital projects that are unlikely to go ahead?

AK: this is subject to review

h) AP: many posts seem to be proposed to be lost in your area.

AK: this is worrying; there are hard choices to be made.

i) KN: what are the risks to the Council of lost posts?

AK: There will still be capacity to produce the City Plan. Frontline services in Development Control (important both for the Council and for residents and developers) remain relatively unscathed under these proposals

j) CS: Do we have the capacity to carry out the Duty for neighbouring authorities to work together?

AK: there is good cross-border co-operation already eg over Shoreham Harbour, Waste and Mineral Plan and National Park Authority. There is capacity to continue this regular work. There would be more pressure if the Council were to support Neighbourhood Forums. Neighbourhood Plans are being looked at, but because they can only be used to promote not prevent development they would not seem to me likely to be popular with many residents and personally at this stage I am sceptical about them for a number of reasons.

k) OS: Will a proposed reduction in technical posts mean this work will go to consultancies instead?

AK: No

l) MM: Will the Planning department still have the capacity and specialist expertise to deal with the volume and complexity of work?

AK: The capacity of the DC team is to be protected; we are looking only to reduce expenditure at senior levels. Expert knowledge exists across all the posts.

m) JM: I welcome close links with the Communities Team on new neighbourhood plans proposals. Joint working with Planning is important. Residents may well be interested in Neighbourhood Councils, eg in involvement in allocation of S106 funding. There are potential sources of European funding that can be accessed via community and voluntary sector.

AK: We are looking at how the Community Infrastructure Levy could be progressed alongside the continuing S106 regime and would welcome wider joint working on this.

n) GM: re redistribution of managerial responsibilities for senior DC and planning posts, what is meant by focussing on core aspects and non-statutory work?

JW: DC has strong management; there will be consultation on this. As the City Plan is following from the Local Development Framework there is a huge change in how plans are drafted and developed. Non-statutory work covers eg communications, graphics, graphic design work. There is no intention to reduce posts in statutory work (such as conservation areas and listed buildings enforcement).

o) CS: in EIAs – page 90 – what will be the effect of reducing the availability of advice on home adaptations?

GR: The Council provides housing adaptation advice to private sector residents. We are exploring the opportunities to safeguard further funding. The Council has policy documents in place 'Lifetimes Homes Policy' and at present an Access consultant works for Planning 1 day per week.

AK The Disability Discrimination Act is law and remains applicable to newbuild.

p) AP: What does the Ordnance Survey budget pay for?

AK: we think a reduction in OS fees (not jobs) can be achieved

q) GM: Economic Development Unit?

AK: we've been able to retain the ED budget which is relatively small but provides initiatives that we think can still make a big difference.

GR ED is central to the Council's being able to address increasing unemployment and increasing deprivation that impacts on the health and well-being of the local community and the pressures on many other local services. An investment prospectus for the City is being drawn up to promote investment and employment in the city.

CF: ED is involved in 3 main areas:

- 1) business support (eg 'Ride the Wave' workshops on networking, supply chains and business clusters; fledgling Environmental Technologies sector which is small but strong and bringing new business into the City; Creative Industries eg digital media and gaming plus performing arts and artists with the Arts Commission; talent scouts in music industry; and business improvement district to support retailers in the town centre)
- 2) skills (City Employment and Skills Programme and working with FE and HE sector to help grow the economy)
- 3) support infrastructure (Brighton & Hove Local Employment Scheme for recruitment and training in construction; an Investment prospectus for the City to develop a strong brand for business {alongside leisure}; showcasing the City and its skills offer including major EcoTec event in June relating to environmental industries)

r) JM: how can we measure the impact of ED, on the wealth of the City?

CF: This is notoriously hard to measure but we do take feedback from the business community and engage with different groups eg re skills. We run questionnaires and an annual business survey. We can't always claim credit for increasing the economy but nor should we be held responsible when the economic situation deteriorates given this relates to the national and international situation.

s) JM: Adult Education doesn't seem to attract much funding. How can we help protect frontline services and support organisations?

AK: We are doing this, and emphasising access to education for all, as part of the City Employment and Skills Plan produced in partnership with City College and with the Universities and Amex.

t) JM: But it's difficult to implement a Strategy without resources

GR: Improving coordination and work by Director of People with schools and FE and HE means that more can be done without necessarily having to increase resources to help support children and young people, as much as we may wish to. CESSG is ably chaired by Phil Frier, Principal and Chief Executive of City College Brighton & Hove.

Chair: Thank you all for attending the meeting and answering questions. Thank you to the Press for being here.

## **9. ANY OTHER BUSINESS**

9.1 The next meeting would be on Friday 9 December at 2pm in HTH CR1.

The meeting concluded at 3.50pm

## Appendix 4 – Adult Social Care and Health & Children and Young People

### BRIGHTON & HOVE CITY COUNCIL SCRUTINY PANEL ON THE BUDGET PROPOSALS 2.00pm 9 DECEMBER 2011 COMMITTEE ROOM 1, HOVE TOWN HALL MINUTES

**Present:** Councillor K Norman (Chair)

**Also in attendance:** Councillor Mears, Mitchell, Pissaridou, Summers and Sykes

**Other Members present:** Councillors Jarrett and Shanks

#### PART ONE

##### **10. PROCEDURAL BUSINESS**

10.1 There were no declarations of substitutes, declarations of interest or declarations of party whip.

**10.2 RESOLVED;** that the press and public be not excluded from the meeting.

##### **11. CHAIRS COMMUNICATIONS**

11.1 Councillor Ken Norman, Chair of the Budget Scrutiny Panel, welcomed everyone and reminded the meeting of the aims of the Panel:

- To provide cross-party challenge to the budget proposals brought forward by the administration.
- To understand the cumulative affect of budget cuts across the council, city, for service users and providers.
- To begin looking at public service budgets across the piece – fire, police, health
- To make recommendations to Cabinet as to how to improve the budget

##### **12. WITNESSES**

12.1 Councillor Rob Jarrett (RJ) told the meeting that proposed savings were inevitable within Adult Social Care and Health as these service areas represented a large part of the Council's overall budget.

12.2 The underlying principle was that services remain wherever possible and would be delivered more efficiently. Savings would be sought when contracted out services eg in Home Care were due for renegotiation. The Council relied on having the right in-house expertise; internal structures were being looked at to ensure the right numbers and levels of officers. Savings would be made in external contracts wherever possible.

12.3 The Council had a statutory duty to provide care and Brighton & Hove faced some significant demographic pressures; eg there were relatively large numbers of people aged 85+ many of whom had significant health needs and a rise in the numbers of adults with learning difficulties surviving into old age

and a related rise in cases of dementia. So although some significant savings had been identified, this did not mean that the total budget had reduced.

12.4 Raising the service eligibility threshold from 'substantial' to 'critical' had been considered and judged to be a false economy in that service users then would tend to return with more severe problems later on. It is intended to take a preventative approach.

12.5 Compared with other areas Brighton & Hove is known to have significantly higher than average costs per individual, particularly for learning disabilities.

12.6 There are proposals to make savings on accommodation arrangements. Various parts of the City have relatively inefficient buildings, some of which are small and underused so reducing unnecessarily high overheads is key. This would involve rearranging some locations and potentially cause some dislocation to service users. A suitable consultation period was being planned.

12.7 Other efficiencies were planned by using new technologies eg in Home Care, helping people to stay in their own homes. Telecare can be used to reduce the number of home visits needed to ensure a person is OK, resulting in savings without loss of service. Simplifying the range of payment rates in new Home Care contracts would also bring about some savings.

12.8 Community Meals was another area of potential savings, pending the outcome of the current scrutiny process. The option of a new contract would be explored.

12.9 Councillor Sue Shanks (SS) pointed out the wide service areas covered by schools, early years and youth budgets. She said national funding was increasingly being switched from local authorities to individual schools and academies with cuts to spending on eg education welfare, school improvement and early years training subsidies. Councillor Shanks focussed on some of the key areas.

12.10 Some of the Children's Centres did not provide a full range of services and had become expensive to run. For the relatively large numbers of looked after children currently in Brighton & Hove, more learning interventions were being planned to help reduce escalation of service needs. In-house fostering would be used more in future and this was less costly.

12.11 Youth services were shown to be effective, especially at traumatic times in people's lives and the Council would look to protect these; in particular by bringing together commissioning for sports and play services across the City.

A small reduction in employability service was being proposed as schools were increasingly taking responsibility in this area and children staying in school for longer. It was planned to bring together employment services in Housing and Supporting People to cover both young people and older age groups.

12.12 Councillor Shanks said she was keen for schools to stay within the local authority however there were national pressures and a school places commissioning group was established.

12.13 Geraldine Hoban (GH), Chief Operating Officer for Brighton and Hove's Clinical Commissioning Group gave the background to the changes to commissioning for healthcare within the City. She confirmed that the CCG was working closely with the local authority on both the adult and children's Section 75 and on the Commissioning Strategy and Improvement Strategy. She said that joint governance and decision-making process were in place and the budget proposals were aligned with healthcare processes.

12.14 She confirmed that from an NHS perspective she was confident that the commissioning proposals would not adversely affect health or the local health economy. As with the approach in health, benchmarking had enabled 'outliers' to be identified, so that better value for money could be achieved. She noted that within the budget proposal there were also investment areas.

12.15 The level of spending on carers would be maintained; there would be changes to how these services are accessed. Mental health was a priority and more funding was being put into this.

12.16 Re-ablement funding was being re-aligned with £3.2 million being passported to the Council including £500k for work on prevention - enabling access criteria to be maintained. Whilst this year there would be a reduction of £130k in this pot she felt confident it could be managed.

12.17 There would be a specific focus on Children's health within the CCG, and Geraldine Hoban said they would want to work very closely with the Council on proposals around Children's Centres. Among the aims of the clinically led working group on Children that will be established this year is to improve the relationships and connections between primary care and the Children's Centres and to ensure community health services are working to keep children out of secondary care whenever appropriate.

12.18 Cabinet Members answered questions from the Panel together with Denise D'Souza, Lead Commissioner Adult Social Care and Health (DD), Terry Parkin, Strategic Director (People) (TP), James Dougan, Head of Children and Families (JD) and Jo Lyons, Lead Commissioner, Schools, Skills and Learning (JL).

a) MM: No reference to S75 in the ASC Strategic Financial Context (p35)?  
DD: this will be set out more clearly when the proposals go to the Joint Commissioning Board.

b) MM: Savings in the assessment budget (p36)?  
DD: Some of the £200k savings would be found within joint arrangements eg some growth in budget for mental health assessment.

c) MM: Bringing 'in line,' support for the Learning Disability Partnership Board (p36) ?

DD: This budget has been underspent for 2 years. The proposals are adequate to support the LDP Board and consultation.

d) MM: '£50k savings' appears to be a general 'accountancy' number – are these reliable figures (p37, p40 )?

DD: The figures in such a large budget are 'rounded.' There are detailed budget sheets behind each of these.

e) MM: Are these deleted or vacant posts?

DD: A review of support services is in progress; more information can be provided following consultation.

f) MM: How many units would be taken out of Housing Stock for 'extra care' (p38)?

DD: Brighton & Hove is still an 'outlier' regarding numbers of older people in residential care. At current rates the numbers will have increased by 700 people by 2013. The Housing Commissioning Group is looking at a range of options for around 15 units locally at present. No decision on providers of housing has been made and other residential social landlords are also being looked at.

g) MM: Concerned about proposals affecting people with disabilities (p40)

MM: Details in EIA – question 'no' impact eg on transgender, ethnicity groups (p119): 'no' impact on older people (p121) EIA 'to be completed' (p123). Some comments may be misleading.

h) RJ: This budget has been prepared sooner than usual and the EIAs are still developing.

DD: Services would be clear about the potential impact regarding individuals but these EIAs are for budget scrutiny and would be enhanced for budget council.

i) GM: Timescale and achievability for reducing the numbers of people in residential accommodation (p38) ?

DD: Despite developing 200 extra places (eg Patching Lodge, Vernon Gardens) we are still short by around 200 units and the number of people aged 85+ is growing. 15 extra people are in care every week; we are working on how to address this and will consult on proposals.

RJ: At present we have people placed as far away as Devon and this is extremely expensive per person although only a few individuals are involved. We can manage transition better and by remodelling local provision we know we can accommodate people in Brighton & Hove, but this will take time.

j) GM: All current in-house provider services (bottom box p44) is this deliverable?

DD: This is for 2013/14, so there is a year to plan this.

TP: This is 'joining up' children and adult services better. Transitioning here is not as good as in some other local authorities; this is one of our biggest



weaknesses. Significant savings have already been achieved and we're confident further savings can be made.

k) GM: How will savings be achieved?

TP: We know that local provision can bring down costs significantly and improve the offer to the individual.

l) OS: Adults Assessment – meeting VfM target?

DD: Community Care is linked with Personalisation which is included in the summary of VFM gains (p29). This spending on Community Care eg on increasing independence via Telecare and other initiatives has been shown to be effective over the last 2 years and there is no reason to change this, but there is still more to do.

m) JM: We welcome protection of spending on prevention and we recognise budget pressures. How can we ensure that the quality of domiciliary care does not decrease?

DD: These are proposals covering 2 years; it is not intended to increase the eligibility criteria. Our demographics show that numbers of people over 65+ is not a significant issue, however the number of people aged 85+ is growing. The Community Care budget for older people continues to decrease and quality is an issue. We are moving to real time monitoring of care actually delivered and getting feedback from carers. The proposals are for more but different investment, targeting the most vulnerable.

RJ: There are savings planned on Home Care contracts but high quality is still expected. There will be encouragement for training and we are looking at ability to recruit staff at the right pay level. This is a key aim, but not in the budget papers.

n) JM: What is the nature of the cuts to the Learning Disabilities Partnership Board? A consultation is planned for next year – so is this a good time to make cuts of more than a half?

DD: The Board will still be supported but there will be less spend on infrastructure and funding targeted instead at specific initiatives, consultations and transitioning.

RJ: There was a small one-off discretionary grant for a pilot scheme. Individuals will still be supported including moving to employment. No reduction is proposed on advocacy or other support for individuals to participate.

o) JM: The Voluntary Sector has particular expertise in transition. How will integrated Transition be planned; what will be the impact on adult services?

JM: The EIAs need strengthening regarding older people. Referring to the questions for EIAs (p19) - have all the risks been identified in the services?

RJ: We want to make sure the EIAs work as they should but they are not perfect at this early stage. Any concerns that the Panel has on EIAs can be referred to Councillor Ben Duncan, either directly or at a Panel meeting.

p) KN: How are the Day Services proposals (p40) different from previous years? Any changes to mental health provision planned?

DD: There is a continuation in the service for carer relief but there is a relatively low occupancy rate and further reductions are expected in the personalisation budget. More preventive work and a move to more community-based options are expected.

GH: There are no firm proposals as yet. We plan to commission Depression services first and then we will look closely at Day Services this year via the Joint Commission Board with the intention of commissioning in 2013/2014.

RJ: Day Services will still be there for those who need them. But there are low occupancy rates and we want to reduce high overhead costs where possible, for example by reducing the number of buildings but still providing the service.

q) GM: No indicative savings for Youth Services for 2013/2014? Will these continue to be provided in-house?

SS: There are no proposals to reduce funding; the Youth Services Review has been published and we plan to work closely with the voluntary sector. Current staff are anticipated to stay employed by the Council.

r) MM: So Youth Services will continue to be provided in-house and there will be no reduction in funding to the voluntary sector?

SS: There is additional funding of £300k to grant aid more groups so there will be increased provision in this area and no reduction in funding. The Youth Services Review indicates area-based work which will bring services together and avoid duplication. Recommendations are being brought to 20 January CMM

JD: The CMM report will indicate how coordination is to be planned.

s) JM; How long will rollover last?

TP: Officer advice is that holiday schemes should not be put at risk so rollover is needed so that critical schemes can continue. This will take time and we are grateful to all currently involved for their commitment. We plan to stop providing advice on health and safety which most authorities stopped long ago.

t) GM: Does 'Transport' or 'CYP' subsidise school buses?

TP: I can confirm Transport is responsible to subsidise school bus routes and we have looked to ensure there is no double-subsidy. Our home to school policy is inconsistent with neighbouring authorities in that Brighton & Hove children receive funding to travel to schools outside the local authority area but children from elsewhere do not receive funding from their Authority to travel to Brighton & Hove schools.

MM: There is a range of different home-to-school subsidies paid, eg SEN and faith schools.

TP: Yes this could be made clearer in the papers. There are no hidden subsidies. We are taking a fresh look at bus routes. We are not good at supporting SEN independence and we're looking at how to improve this.

MM: Regarding transport to faith schools, some children outside the City Centre could be disadvantaged.

SS: There will be consultation on proposed changes.

u) OS: How will schools be able to take on more responsibility and can that be a seamless transition?

SS: we are working closely with schools and Head teachers

TP: The national picture is that local authorities will not be working so closely with schools in future, other than taking responsibility as a last resort.

JL: We have been working with Head Teachers for a long time, on these changes to support school-school support. There is a national and local push for being self-supporting. The local authority team is refocusing on commissioning and brokering partnerships.

TP: It is important to help schools prepare. The pupil premium will rise and school budgets will increase especially for those with high numbers of pupils receiving free school meals. For the local authority this means a large funding reduction for previously grant-supported services eg around ethnic minorities, school improvement and early intervention so the local authority team may need to reduce further.

v) KN: There has been significant interest in changes to the music service and the reduction in funding – would you like to comment on this?

TP: Funding for music has changed; Brighton & Hove Council provide one of the highest subsidies nationally on top of the ring fenced central government grant. The only reduction proposed is in the additional subsidy made available by the Council. The central government grant remains although now the music service has to bid to the Arts Council for it. The Council remains one of the larger funders nationally however despite this cut.

JL: We will be focussing on music provision for vulnerable groups including looked after children and youth offenders and for 2012-2013 will be looking to schools to do their own commissioning.

w) GM: How will the music service be protected in this budget?

SS: There is free tuition for children receiving free school meals and our Arts Council bid will emphasise vulnerable groups.

x) GM :Youth Employability savings (p52)?; and could external funding be sought?

SS Brighton and Hove Business Enterprise Partnership will be looking at increasing employment across the city; there will be more joined up provision. Joint commissioning will help make savings here. The Foyer is active in this area.

TP: This is an example of where early intervention from age 16 can give better outcomes. At present our performance is low - we need to ensure that more young people achieve 5 or more good GCSE grades.

y) JM: Are these Youth Employability Services figures the latest available and why are 4 CVSF posts proposed to be lost in 2012-2013 not shown as a saving (p52) ? Has the transitional funding of £200k all gone?

JD: The £200k was allocated to the voluntary sector for 2011-2012 as part of the transitional funding from Connexions service.

z) JM: we welcome the £300k new funding – how does this link with other grants programmes?

JD: This is a new pot of money for which the precise details are still being developed.

MM; What is the position regarding S75 funding and Children and Families Delivery Unit (p45)?

JD: The Cabinet report can be made clearer here.

aa) MM: Numbers of vacant and deleted posts in services for children with disabilities?

SS: This could be made clearer in the papers.

JD No cuts are proposed to voluntary sector in Youth services.

bb) MM: Reduction of £10k in adaptations?

JD: this is a small saving for year 2 (not year 1) in a much larger budget that we think will have least impact. Discussions are on-going via the Partnership Forum

TP: New technology will bring down slightly the cost of adaptation; an explanation can be provided.

GH: Most adaptations are from S75 funding; I will check this.

cc) AP: Savings in school Improvement and Inclusion?

SS: Schools will be able to buy local authority services back.

dd) JM: What changes will there be to contracting arrangements for Services for Disabled Children (p57)? The £120k proposed savings does not seem to be in line with the needs assessment. Why is the Voluntary Sector singled out for savings here or is there a proportionate reduction in in-house provision? Proposed savings could have a huge impact on staff levels and organisations' ability to survive. This would disproportionately affect parent carers and disabled children.

SS: the move to 2-year commissioning will help contribute to job security including in the voluntary sector, as well as cost reduction.

TP: Identified savings amount to only a small percentage of the total budget. Efficiencies will result from multiyear commissioning and joint commissioning with adult provision. New ways of commissioning will lead to improved services.

ee) JM: even relatively small cuts can impact disproportionately; not least because without core funding CV sector organisations cannot attract additional funding. The needs assessment has identified priorities and it should be followed. The service should be looked at as a whole, not just the voluntary sector.

JM: Where will the £192k savings on the early intervention fund be made (p49)? Also the £107k cut to CAMHs and TAMHs at a time of a 40% rise in referrals, including children, and the highest suicide rate for under-25s, in the UK

SS; At a national level, CAMHs was an initial pilot that was always due to end in March 2012. We have managed to find the money to support the continuation of the service albeit at a reduced level.

JD: Commissioning for Disability Services is actively being linked in with the needs assessments and the next stage is to look at targets. This could be made clearer in the Cabinet papers.

ff) JM: But the cuts appear to be prescribed to fall entirely on the voluntary sector, where they will have disproportionately greater impact.

JD: The savings are not new and have already been achieved via the EIG review. We can look at how the information is laid out in the table of savings description, impact and risk. (p49)

SS: a small funding reduction will be manageable, providing longer-term commissioning and security is achieved.

gg) MM: How many vacant and deleted posts are proposed in ASC and Childrens' Services?

TP: Across 'People' there are approximately 90 vacant posts and 45 unfilled vacancies. These are subject to consultation and detailed figures will be provided. HR can provide the corporate picture.

hh) OS: How can savings be achieved on asylum seekers without service impact (p56)?

TP: There are fewer asylum seekers and we are working more closely with West Sussex colleagues regarding people arriving at Gatwick airport but then presenting at Brighton.

12.19 Cabinet Members provided a summing up:

12.20 Councillor Shanks said the EIAs did not fully identify all equality issues but could focus on the main matters. She emphasised that it was a challenge to balance targeted work with individuals, with generic services. However she was satisfied with the proposals put forward, including looked after children and play services.

12.21 Councillor Jarrett said even though under difficult financial circumstances, the proposals fulfilled the manifesto commitment, protecting the most vulnerable and carers, and recognising the increasing value of community work. Equalities considerations had been applied across services so that wherever possible there was no disproportionate effect on any particular group. Savings would be applied without impacting on services, though the location or means of delivery might change or the profit line of contractors may be affected.

12.22 Councillor Ken Norman the Panel Chair thanked everyone for attending the meeting and answering questions.

### **13. ANY OTHER BUSINESS**

13.1 Members noted that the next Panel meeting will be on 6th January at 2pm in HTH CR1

The meeting concluded at 4.30pm

**Appendix 5 – Finance and Central Services, Transport and Public Realm  
& Housing**

**BRIGHTON & HOVE CITY COUNCIL**

**SCRUTINY PANEL ON THE BUDGET PROPOSALS**

**2.00pm 6 JANUARY 2012**

**COMMITTEE ROOM 1, HOVE TOWN HALL**

**MINUTES**

**Present:** Councillor K Norman (Chair) Councillor Mears, Mitchell, Pissaridou, Summers and Sykes. CVSF Co-optee Joanna Martindale

**Also in attendance:** Councillors J Kitcat, Davey, and Wakefield

**PART ONE**

**14. PROCEDURAL BUSINESS**

14.1 There were no declarations of substitutes, declarations of interest or declarations of party whip.

**14.2 RESOLVED;** that the press and public be not excluded from the meeting.

**15. DRAFT MINUTES OF THE PREVIOUS MEETINGS HELD ON 2  
DECEMBER, 5 DECEMBER AND 9 DECEMBER**

15.1 Subject the addition below at 15.2, the minutes of the three previous meetings were agreed and signed by the Chair.

15.2 It was noted that at the 9 December 2011 Panel meeting the reply to the question on youth contracts 'How long will rollover last?' was 'December 2012.' (Minute 12.18(s) refers)

**16. CHAIRS COMMUNICATIONS**

16.1 The Chair Councillor Ken Norman welcomed everyone to the meeting.

**17. WITNESSES**

17.1 Cabinet Members Councillors Jason Kitcat (JK), Ian Davey (ID) and Liz Wakefield (LW) introduced the budget proposals for their portfolios and answered Panel questions together with officers Geoff Raw (GR) Valerie Pearce (VP) Charlie Stewart (CSt) Mark Prior (MP) Gillian Marston (GMa) Jugal Sharma (JS) Nick Hibberd (NH) Sue Chapman (SC) and Catherine Vaughan (CV).

17.2 **Councillor Jason Kitcat** (JK) noted that the cost to the Council of Resources and Finance amounted to some £24million which was comparatively low, representing approximately 5% of gross spend.

17.3 MM: Why 'on-going' development in HR systems (p76)? Improving Council Tax collection rates (p79)? How many posts affected by reducing the costs of the Benefits Service? Withdraw ceremony room facility in HTH? Can £160,000 savings in fact be made on procurement? Reduced ICT Support for Members (p81)? Reduced legal support (p82)?

JK: The HR payroll system was more difficult to implement than expected and there was a backlog of data input. This budget is being resolved. Our benchmarking is good for HR Practitioners. Council Tax collection rates have improved and are expected to continue to improve, but more discounts are being applied for.

VP: Nine Benefits Service posts are likely to be affected and consultation is on-going. This has been planned for and reduction will be through natural staff turnover.

JK: Yes, the procurement savings can be delivered. It is feasible to scale back the current 24/7 ICT support for Councillors. Appropriate legal advice will still be available for decision-making where necessary. There is a separate risk allocation for (legal and democratic) localism issues. There is lower than expected take-up on weddings in Hove Town Hall.

17.4 GM: What potential is there for additional income from life events? Is there any scope to raise fees and charges because they are already generally considered fairly high? How secure are savings re fees from woodland burial site? Is registration service reorganisation linked with the Keep? Will savings from lawyers absent from meetings just be offset by an extra expense of bringing Downland Management in-house?

JK: Life event fees are considered comparatively low, with the exception of a few times of high customer demand eg high summer. A few additional services are being considered and proposals are being draw up. A possible move to the Keep might be considered for the future.

VP: For example, off-peak rehearsal room could be offered for a fee. There are ways to generate more income from wedding ceremonies in Brighton & Hove.

JK: No additional specialist legal services are expected to be needed relating to Downland Management.

17.6 OS: What alternatives have been looked at other than reducing costs in line with Benefits Service grant reduction – eg subsidy or savings from elsewhere? How can business rates collection savings be predicted? Could there be more savings from HR payroll system? Are Records Storage savings realistic? (p89) How would printing quotas work?

JK: We are introducing 'smarter' working but we can't find the proposed 10% reduction in government grant. Improved NNDR collection rates will be similar to improved Council Tax collection rates. A trial to limit printing is to be done. We are paying for the HR system through extra savings to be generated.

17.7 CSt: Additional resources were put to combining 8 payrolls into the new HR system 2 years ago and this has been a success. Savings were made then, with a reduction of 12 posts but 6 remaining post reductions are still outstanding. The data is scheduled to be input so that the planned savings will now be seen for 2013/2014. HR comprises 126 staff. That includes internal pay and pensions, health and safety and organisational development. It's not easy to compare with other authorities.

Record storage, including electronically, is costly. Conversion from manual to electronic records cuts costs New technology can use the computer servers better.

17.8 JM: HR savings for 2013/2014 seem to be small compared with the HR budget and none are planned for this year. CVSF would like to know if more can be done to protect frontline services especially as there is a recruitment freeze. Also, will charities be affected by changes to business rates or will rates relief be maintained?

JK: £230,000 savings in 2013/2014 is not insignificant and income from job adverts can't be assumed to be maintained. 'Back office' costs are low and services are already working 'lean' with small budgets.

JM; I disagree. We think there should be more emphasis on protecting frontline services.

JK: We can get more efficiency. HR TBM has improved considerably during the year. There needs to be a balance between HR and the burden on operational managers.

CV: changes to business rates are planned, government controls the level of business rates and there is an incentive on how much is collected. There is an element of local discretion; this is unlikely to change.

17.9 OS: eliminate SLB consultancy budget? (p91)  
JK; this is only a small amount.

17.10 AP: Closure of operational buildings?

JK: We will try to let buildings where possible. Where buildings are not fit for purpose they may need to be demolished. There is no 'list' of buildings other than the Workstyles rationalisation of offices.

17.11 MM: Savings on Mayors' office?

JK: Small efficiency savings, catering etc that will not impact on the Mayor.



17.12 JM: Support for Partnerships (p83)?

JK: Discussions with Partners on rationalising are on-going.

17.13 Chair KN: which buildings may be demolished?

JK: I would take advice on each case eg redevelopment proposals for Woodingdean Library, Portslade Civic Offices.

17.14 MM: I am concerned about uncertainty over support for strategic partnership, especially in light of the EIA (p219)

17.15 **Councillor Ian Davey** (ID) outlined his portfolio covering transport, accessibility and improving public health through reducing congesting and pollution. Transport and the Public realm were often raised by Partners and he was working to reduce the impact of the budget proposals though still delivering savings. He aimed to protect the well-regarded transport planning and policy work in the City, saying there were better ways to fund traffic data and modelling.

17.16 Significant capital funding had allowed small revenue savings in road safety and accident investigation, the Sussex Safer Roads partnership contribution had been renegotiated in a move towards self-funding. Cllr Davey referred to Brighton Station Gateway and valley Garden proposals funded through LTP capital, and consultation on revisions to parking fees and charges. The Council subsidy to unviable bus services was also planned for reduction.

With Churchill Square and the Federation of Disabled People, different ways were being looked at to support the Shopmobility Service, that was originally fitted out with LTP capital.

The City has 605km of roads and 1,205km of pavements. Average annual capital and revenue spend has been about £7m in recent years and the proposed reduction in preventative maintenance was only a part of the overall spend on highway repairs.

17.17 GM: Having already made a large investment, will savings on transport modelling work restrict the council's ability to use the model effectively now? (p67) Savings on Shopmobility scheme are regrettable– can there be a re-think? Accident Investigation? Highways Maintenance preventative work? Street Lights? School bus routes/ children left standing at bus stops. SE7?

ID: Extra LTP capital funding has been used for data collection.

MP: The transport model is now complete. There is other funding to support it including from developers/ other contributors, in line with the business plan. The proposed savings are a relatively small reduction.

From 2003, Shopmobility was set up within the LTP as 'pump priming' with the intention to move to self-financing. Work is in progress with the Federation

of Disabled People and shopping centre freeholder to help identify extra funding to keep the Shopmobility scheme in operation.

Additional funding for accident investigation is being identified through joint working with the Sussex Safer Roads Partnership, which includes neighbour local authorities and Sussex Police.

The SE7 is a group of 7 local authorities in the Southeast that deals with various workstreams including Highways Maintenance efficiency, to share best practice and reduce costs. The L.A.'s on the group are East Sussex, West Sussex, Hampshire, Surrey, Kent, Medway and Brighton & Hove.

Officers will provide a reply on some operational issues with school bus routes.

A long-term programme is needed for street lighting. BHCC is looking at different forms of funding to deal with outdated lamps and unusual cabling arrangements.

GMA: There are 21,000 street lighting columns in the city and there have been improvements, but much of the stock is not in good condition. Capital investment eg via the carbon programme is needed.

17.18 Chair KN: I would be very concerned about withdrawing funding from Shopmobility that would affect accessibility to the City for many people.

GR: Different options are being looked at to help support Shopmobility, such as alternative premises and sources of funding. On street lighting, there is a backlog of different issues to be addressed.

17.19 MM; I am concerned at potential cuts to the transport model and to highway maintenance when we have received government funding to repair potholes, and when buses are getting bigger and heavier. Also subsidised bus routes and fees and charges for parking and permits. Lighting along Seafront and Marina.

GMA: A reduction is proposed in the £1.1m planned maintenance/re-surfacing programme. The urgent/safety maintenance programme that includes potholes and responsive repairs, amounting to some £1.6m is not proposed to change. There are other ongoing budget lines that also fund highways maintenance.

17.20 GM: Reducing planned maintenance will probably increase urgent work; is the Highways Asset Management Plan being updated? Will there be gains from the Utility companies?

MP: Yes we are looking at long-term investment through the HAMP. Works do reduce the life of a road and we can secure funding from utilities under the Traffic Management Act for specific instances. The Council's Traffic Manager

also coordinates our road works with their Streetworks to minimise disruption and damage.

17.21 OS: Coastal protection and the emerging Seafront Strategy? (p67)  
Faded road lining and signing?

MP; Savings on Coastal protection is coming from budgets intended for painting of the railings. The Seafront Strategy, though not the scheme itself, is funded via Environment Agency grant.

17.22 GM; No lining or planned maintenance of signage outside parking zones?

MM: No double-yellow lines?

GMA; Faded lining and signing will still be renewed where there is a serious safety issue, but not for other, more general requests

17.23 AP: Implications of savings in Road Safety Education (p67)?

MP: Speed awareness and speed courses will continue via the SSRP. We will work better with schools.

17.24 AP: So where will the savings be made? And what will be the effect on schools?

ID: The Council did not pay directly towards the SSRP until central government funding was stopped in 2010. Since then interim funding was agreed between the partner authorities. The SSRP is moving towards a self-sustaining business model in partnership with ESCC, WSCC and the Police. We are committed to better working with schools to encourage safe travel to school.

17.25 JM: Public and community transport is very important to outlying areas, especially for low income families. Is also used by lots of community groups. We welcome the consultation on subsidised bus routes and we would urge a thorough consideration of the EIA. There would be great benefits from a better joined-up approach and we would welcome greater economies of scale.

17.26 MM; working with CYPT on road safety education is unclear.

GR: Teachers, CYPT and transport professionals can deliver more and achieve efficiency savings by reducing duplication.

17.27 AP: So the savings are related to road safety education staff?

GR: A relatively small proportion of Road Safety education revenue funding will stop and be substituted just for this year, by capital spending from the LTP.

17.28 Councillor Liz Wakefield outlined her priorities; delivering well regulated affordable and energy efficient home, well managed Council homes, and targeting supported housing services to people in need. She said Housing was identified by the Director of Public Health as a 'vulnerability' in terms of resilience and a 'priority' in terms of infrastructure. There were significant challenges at a time of rising numbers of homeless people, increasing rough sleeping, rising fuel prices and increasing fuel poverty. She said the longer consultation and 2-year planning timescale gave more time to allow for the best budget for the city. The aim was to protect the most vulnerable and protect frontline services wherever possible

The Housing Revenue Account was a ring-fenced account that must be in balance. The proposals were to increase efficiency of Housing and Social Inclusion, by reducing maintenance unit costs., so that more resources go to frontline tenant services. Resources from the LDV, Brighton & Hove Seaside and Community Homes, would continue to be committed to ensuring all Council tenants can enjoy a decent home. Engagement with council housing tenants would be improved through tenant scrutiny. Multi-agency services were being introduced at the Whitehawk Hub, though there had been some teething problems with access. Financial inclusion was being promoted during a time of economic difficulty.

17.29 MM; the proposals, especially homelessness and supporting people, seem to adversely affect the more vulnerable and this is reflected in the EIA. Concerned about cuts staff reductions in hostel provision. If preventative work isn't done then funding could be withdrawn by CLG and costs will rebound on Adult Social Care.

JS: The Supporting People programme has been protected with an adjustment to bring forward some savings from year 4 to year 3. We are working with the support provider concerned; a risk analysis has been done. There was additional allocation of £1.3m for the anticipated rise in homelessness. There has been a reduction in staff but front line services have been protected.

The hostels budget is a challenge. Most of the savings can be found from non-frontline services eg lower salaries, efficiencies in maintenance.

LW: It is regrettable that cuts have to be made but it is being done in a way which is least harmful to the most vulnerable groups.

JS: There was an in-year reduction in grant. A waiting list built up and in December a decision was made to use New Homes Bonus funding for the capital programme so no-one was worse off and this is being processed. This is expected to dovetail with the Green Deal in about 18 months.

Chair KN: Savings on Supporting People will impact on social care services.

17.30 AP: How many job losses will there be? With cuts to housing benefit how can we provide the extra help that will be needed?

LW: There will be staff changes but no direct job losses. I am concerned at the rise in homelessness and we are looking at how to improve the way we deal with it in Brighton & Hove.

17.31 MM: So how are hostel staffing levels affected?

JS: We currently have 4 posts in the Private Sector team that are being deleted and the four staff have accepted new posts. Savings in Hostel staffing of some £46,000 apply to the whole staff budget, with reduced hours and lower pay scales so there are no redundancies or reductions in numbers of posts.

17.32 MM: It seems shortsighted to take posts from the private sector. The proposals mean there will be reduced Hostel services and this will impact on the vulnerable.

17.33 GM: How can the Supporting People budget be cut by £1m over 2 years 'with minimal risk'?

JS: This budget was known to be reducing by 4% per year or £550k per year over four years and the first 2 years have been implemented. The providers are reasonably confident that the business plan can continue during 2012/13 and 2013/14. It is a challenge to bring forward savings year on year but placements are being identified. This may take 18 months to resolve in two or three individual cases.

17.34 GM: Are there any funding streams to replace the housing-related part of the budget?

JS: A new regime is being looked at with providers for 2 years from now, so there is time to deal with this.

17.35 MM: Organisations are under pressure and can't manage if a year of funding is taken away.

LW: Our Supporting People programme is stronger than in many other local authorities.

17.36 MM: Mears Partnership repairs contract negotiations 'under way' (p63)?

NH: We are moving to open book accounting and achieving this level of savings via reducing overheads and reducing the unit costs of repair and turnaround of empty properties.

17.37 MM: Are the TUPE savings just adjustments after an underestimate?

NH: The final TUPE costs were less than we estimated which has meant that we have been able to fully pay the costs within two rather than three years.

SC: The estimate had been higher than actual as some staff had not transferred.

17.38 OS: A saving of £259k on £8m is not much. Is there scope for incentivising payment so that any future savings are shared with the contractor?

NH: Yes, this approach is built into the open book accounting model.

17.38 GM: Where is the LDV funding reported in the budget papers?  
MM: We should see the budget detail for the separate HRA account.

GR: This can be clarified for scrutiny.

17.39 JM: We are seeing more demand for advice services; so where is the housing element of investment on advice?

GR: Housing officers give advice and work closely with the voluntary sector on this. Also Brighton Housing Trust

17.40 JM: A lot more people need advice on debt, unemployment, changes to benefits that have a direct impact on housing. Where is the housing input on advice, with cross-cutting commissioning?

17.41 NH: We are working closely with the Advice Services Partnership.

GR A more detailed reply can be provided

## **18. RESPONSES VIA CONSULTATION PORTAL**

18.1 Panel members noted the consultation responses and asked for information on the cost of consultation. Any further queries would be sent to the Scrutiny officers.

## **19. ANY OTHER BUSINESS**

19.1 Members confirmed that they wished to receive written replies as noted during the Scrutiny review, and were reassured that answers would be provided.

19.2 The Chairman thanked everyone for attending the meeting. The next meeting would be at 2pm on Monday 9 January 2012.

The meeting concluded at 4.30pm

**Appendix 6 – Culture, Recreation and Tourism & Communities,  
Equalities and Public Protection**

**BRIGHTON & HOVE CITY COUNCIL**

**SCRUTINY PANEL ON THE BUDGET PROPOSALS**

**2.00pm 9 JANUARY 2012**

**COMMITTEE ROOM 1, HOVE TOWN HALL**

**MINUTES**

**Present:** Councillor K Norman (Chair), Mears, Mitchell, K Norman, Pissaridou, Summers and Sykes. CVSF Co-optee Joanna Martindale

**Other Members present:** Councillors Ben Duncan Geoffrey Bowden

**PART ONE**

**20. PROCEDURAL BUSINESS**

20.1 There were no declarations of interest or declarations of party whip.

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

**21. CHAIRS COMMUNICATIONS**

21.1 Councillor Ken Norman, Chair of the Budget Scrutiny Panel, welcomed everyone and reminded the meeting of the aims of the Panel:

**22. WITNESSES**

22.1 The Chair Councillor Ken Norman invited Cabinet Members Councillors Geoffrey Bowden (GB) and Ben Duncan (BD) to introduce the budget proposals for their portfolios. Cabinet Members answered Panel questions together with officers Strategic Director David Murray (DM) and Finance Manager Anne Silley (AS).

22.2 **Councillor Geoffrey Bowden** (GB) said local authorities were in an unprecedented situation, having to do more with less, continuing to provide services for those in most need and minimising job losses. The proposals were to maintain the cultural offer that was critical to the wellbeing of the City's residents and tourists. Some local authorities were closing libraries; in Brighton & Hove no libraries were planned for closure this year.

22.3 **Councillor Ben Duncan** (BD) said key principles included protecting the vulnerable, enhancing environmental sustainability and listening to people's

views. Proper scrutiny was helpful and constructive ideas were especially welcome he said. Though these budget lines were generally relatively small, the scope and reach of the effects was large and the impact high.

22.4 Cabinet Members answered questions accompanied by officers Strategic Director David Murray (DM) and Finance Manager Anne Silley (AS).

22.5 GM: Sports Development Fund – what options have been considered? (p97). Seafront Properties – is there good evidence for this anticipated income in the timeframe? (p98). Restructure Library service; what is the intention re opening hours? Would the hours all be the same? Staff costs could reduce but what about overheads? Is this sustainable? How do DAAT team reductions fit with Intelligent Commissioning pilot work? (p100)

GB: We can keep all 14 libraries open by making some costs savings in equalising branch library opening hours. There will be a new library in Woodingdean. Libraries are used 'outside hours' for other purposes as well. Yes we are confident in getting good incomes from The Wheel and from marketing the Peter Pan site. These will act as extra attractions for this part of the City. Sport England funding is also possible.

22.6 MM: Disappointed in reduction in sports development and mobile library. Shorter library opening hours will affect communities including learning/use of IT. How many vacant or non-vacant posts will be lost?

GB: These are difficult choices. We would like to hear constructive suggestions. The mobile library is near the end of life and costs £77k per year. A replacement would cost £120k. 865 people use it; 70% of whom already use static libraries and only 3 are housebound, who are served by our delivery service. All the remaining users are within 1 ½ miles of a static library. We are looking to develop libraries into access points/community hubs. There is a range of other providers of IT training, including the Third Sector.

Healthy lifestyles are important and we are planning that Take Part Festival of Sport will continue. We are looking at opportunities for other funding streams. I can't say how many posts are at risk; we will be going to consultation with the public and with staff.

DM: There has been much good work within the Sports Development Fund but that model will not be fit for purpose in 3 years' time. We are looking at realigning sports and coaching development, looking at other funding potential.

We are looking at all our buildings and expect libraries to continue to play a key role.

Where income estimates have been quoted in the proposals, these are not just rough figures but they are tested eg against national benchmarks. We have tried to avoid overestimates.



22.7 MM: concerned about reducing library hours and removing visitor information centre from Royal Pavilion (p102)

GB: We would like to extend library hours, but we have to use the budget effectively We have looked at the data including useage rates and plan to contact councillors in affected wards early in the process.

22.8 OS: When will the mobile library be lost?

GB: Woodingdean is having use of the mobile library in 2012/13 to provide temporary provision.

22.9 AP: Removal of Visitor Centre and use of 'satellite' premises? (p102)  
Reduced maintenance of King Alfred Leisure Centre?

GB: Subject to consultation, bring Royal Pavilion café to ground level for better access and to enhance shop business, freeing upstairs space for exhibits. Some partners eg hotels will welcome satellite visitor centres.

A capital sum has been set aside for the wet area of the pool that should reduce maintenance needs.

22.9 OS: How likely is a VAT cultural exemption for Royal Pavilion?

DM: We are optimistic and this should be resolved by end of financial year.

22.10 Chair KN: Will the satellite centres be staffed?

DM: We plan to continue providing visitor information and looking at different methods (such as on the Pier, visitor guides etc) and how best to meet the demand.

The new Seafront Strategy confirms the key importance of the seafront.

GB: New technology is another important way to bring information and services to residents and visitors

22.11 GM: Not convinced about removing VIC from Pavilion eg it is an important focal point for visitor arrivals. What about a kiosk, space in a local store or other fixed focus.

Is there a solution for retaining mobile library which has a substantial number of users. It lends itself eg to a co-operative provider?

DM: Visitor information centre proposals are for 2013-2014 and aimed at improving an already good service.

GB: We are open to ideas. High capital costs of mobile library but would like to explore options eg third sector.

22.12 JM: Concerned about poor adult education for the future in statutory and voluntary sectors. We need to look together at resourcing of training provision, especially in the Community and Voluntary Sector. CVS already provides services in library buildings. We should be looking at a wide range of potential services and the possibility of matched funding. The Communities and Equalities team are key players.

GB: We would like to discuss this.

DM: Volunteering opportunities are being developed too.

### **Communities and Community Safety**

22.13 AP: Equalities savings of £200K (p97) is not clear

GM: In view of the scale of the drug problem, how has the outcome from the IC pilot influenced the DAAT savings proposals (p100)? Are there more community safety synergies with YOT and other services?

BD: The approach taken is 'how to preserve and build on a service that is working well' rather than 'how much can we squeeze any service into a budget?' The Community Safety team programmes eg Family Intervention Project, Communities Against Drugs and DAAT provide measurable outcomes. Reduced funding of Sussex Police will have a large impact in the next few years and responsibility for delivery and funding of some community safety work is moving to local authorities.

There is scope for restructuring and working eg with YOT. Also via Public Health funding, Louise Casey, European and other funds. The majority of FIP funds is spent on just a few families.

There have been, and continue to be, significant changes to these service areas since these proposals were first drafted; eg the papers do not include any external funding.

DM: eg there will also be new opportunities via the Police and Crime Commissioner

22.14 MM: Equalities savings of £200K (p97) is not clear. The EIA refers to the end of the pilot. Has the £200K Communities budget line been spent? How does this link with CYP budget, and what has been achieved?

GM: It is the transfer of this budget that needs clarification.

BD: A written reply will be given.

22.15 OS: The second and third bullet point on p94 re 'reduction in specific grant funding' and 'tackling inequality and neighbourhoods?' Also as Community Safety savings are relatively small on a large budget (p100) - is greater investment needed for 'at risk' families? How can we fill the gaps?

BD: We can mitigate some of the impact of austerity/changes to housing benefits but it is not realistic to increase every budget as we would like. We are looking at how to get the most out of commissioning eg working with PCST and Neighbourhood Policing Team and refocusing community development work.

Our grants programmes are key to supporting many organisations and there are examples of an average 11x social return on investment. We are working closely eg with BHT and through the Advice Partnership re homelessness.

22.16 JM: It is helpful that the effect on resilience of CVS organisations is being acknowledged (p93). Our services often impact on equalities, one of the Council's corporate priorities. What thought has been given to increasing spend in the Third Sector? That does not seem to be reflected in the budget papers. I'm concerned about the effect of reductions in Annual Grants budget and City Communities Fund amounting together to £85k (p101) which seems to take away about a quarter of grants that are available to the very smallest organisations and will have a considerable impact. The priorities for this expenditure need to be more clearly justified.

I think the small savings from staff ( p97) would have a greater impact if spent externally.

This is a continuing theme – does CVS face disproportionate cuts? I'm grateful for the work now being done to draw out the figures for us, because until now expenditure and return on investment have not been recorded in that way. We think there should be continuous monitoring to show the real financial and social value of the Sector. We have evidence to demonstrate the impact and in an earlier session it was interesting to hear that Economic Development do not. We have a large reach on a small spend.

BD: We are carrying out SROI studies to measure outputs and I'm not convinced that Communities and Equalities are being disproportionately cut; these services do need to be protected. We are taking a realistic approach reducing expenditure and taking the impacts into account. There is still a range of grants available amounting to around £1.5m annually but they are not immune from savings although we are restricting the reductions as much as we can. The 2-year budget process still allows for flexibility. For example Community Development commissioning cannot be fixed too far in advance.

The Access Manager post is already vacant and by working differently we've been able to ensure that those services are unaffected. It is difficult to disagree with that approach.

DM: There is still some way to go in working with the CFVS; the Council has to be clear about what it is buying and that commissioned or procured services are as effective as possible. This requires more joining up. We also need to be clear what lies behind various costs. For example, one Authority

(Lambeth), passports significant funding to CFVS to run its services – but that includes services like libraries so figures are always worth delving into.

22.17 JM: Core investment by the Council to the sector allows additional funding to be leveraged in. Various funding opportunities are being lost in this way for training provision for instance. A community organisation, once lost, is unlikely to revive. There should be strategic agreement on the priorities that need support and sustaining.

DM: We recognise the worth of the sector and that's why we continue to be keen to work with agencies like CVSF. We also recognise that the sector itself needs to change because many agree that, for example, consortia ways of working - that streamline how the Council and other partners work with a sector that is currently vibrant and diverse, but complex and fragmented - needs to happen.

22.18 MM: The whole picture needs clarity because the voluntary sector has to make plans.

BD: Cabinet will be considering the grants programmes

22.19 AP: Reducing allocation to FIP would have a disproportionate effect on women as seen in the EIA (p224)

BD: This is a good example of our approach to an area that is an absolute priority; working with families with the greatest problems and leading to the greatest expense; making proposals, assessing the impact and looking at alternative funding or provision. This work is not being reduced but done differently by closer integration with Partners. These budget line proposals give bald figures and it is a rapidly changing picture since the papers were drafted. We're adopting strategic ways to reduce domestic violence at little cost and showing measurable outcomes

22.20 AP: So what has changed?

BD: The figures are presented by budget streams and not individual projects. We are actively looking for external matched funding for work with at risk families. Some of the EIAs will be developed further. Also, some responsibilities will change from November with the advent of the Police and Crime Commissioner.

22.21 MM: But none of these needs are new, so what is the timescale?

DM: Services for some vulnerable families are very costly. Government funding is being discussed at SLB later today. We want to take a fresh look at the families concerned at the same time building on what we already have. We have to be sure of the outcomes needed locally for the City, not only the outcome needed nationally

22.22 JM: What is the effect of the new public health budget? How will it be used? Will scrutiny get information?

BD: The public health budget is not yet known. 2012-2013 will be a 'shadow' allocation and the funding will be ring-fenced. The information will be provided if it's available before this scrutiny panel ends.

22.23 GM: Members will need to be sure exactly what is being proposed.

22.24 Chair Councillor Ken Norman thanked everyone for attending and answering questions, especially members of the public present.

### **23. ANY OTHER BUSINESS**

23.1 Members noted that the next meeting on 20 January would be a non-public meeting to consider draft Panel recommendations.

23.2 Additional Papers had been circulated to Members as follows:

Letter re; Music Service  
Letter re: Community Transport and  
CVSF Position Statement.

The meeting concluded at 4.15pm

## **Appendix 7 – CVSF Position Statement on the BHCC Draft Budget 2012/13(14) 11 January 2012**

### **1. Aims of CVSF in BHCC draft budget scrutiny**

CVSF<sup>i</sup> seeks to exert as much influence as possible during the budget scrutiny process to ensure that priority services, delivered by the community and voluntary are protected. We will:

- Maintain clear & transparent communication with all political parties on Brighton & Hove City Council and retain political neutrality
- Aim to protect the sector from disproportionate cuts
- Aim to protect the grants programmes from disproportionate cuts
- Collect & present supporting evidence

### **2. Overview of members' views**

Whilst we are grateful for the ongoing commitment to maintain the grants programmes in 2012/13, our membership believes that small volunteer run services need greater support than ever from the City Council. The loss of national funding in adult learning means that the training provider that many volunteer run organisations relied upon is closing, in addition thresholds for other grant streams are rising. This part of the sector delivers thousands of volunteer hours which benefit the city's economy and quality of life. We urge the City Council to commit to protecting the grants programmes for 2013/14 and, in addition to help find a way to ensure that the training required for volunteers is available on a no-cost basis.

Our membership do not see clear evidence of a desire to invest more in preventative community led services in this budget, we believe that it does not go far enough to shift the emphasis from high cost crisis service provision. We believe that this is only achievable through a partnership approach with the sector and investment should reflect this. In young people, prevention of homelessness and Supporting People in particular the preventative community-led services provided by our members are impacted by this budget. We believe that by working to reduce Council overheads these services provided by non-profit providers could be protected. These voluntary sector cuts impact not only on service provision itself but on the ability of these providers to lever in vital resources to the city.

### 3. Key recommendations of Brighton & Hove's community and voluntary sector:

1. The open manner in which the budget proposals have been brought forward is to be welcomed and built-upon in future years. The sector would welcome early dialogue on how this will happen with the proposed return to a committee system.
2. The impact and outcomes from all council spending (both internal and external) should be measured and clearly understood. More work is needed to make this a reality. We believe that this is an essential component to decision making on resource allocation and that this evidence should be open and transparent.
3. Budget reductions should be made in relation to priorities, impact and value for money. In-house services should not be protected at the expense of those provided externally merely because they are council-run.<sup>ii</sup> A cost-benefit analysis would be useful evidence in understanding these decisions.
4. Funding provided to the third sector should be monitored to ensure it is not disproportionately cut.<sup>iii</sup> The rationale for plans to reduce the grants programme in 2013/14 is not clear especially in view of corporate priorities.
5. 'Salami-slicing' still seems apparent within the budget. The sector does not believe the Star Chamber approach which was undertaken moves the BHCC forward from this process and favours parts of the organisation which have the resource to make a strong case rather than allocating according to need and corporate priorities. Given the scale of the cuts required to 2015/16 this is no longer a viable approach and work needs to speed up a cross council/partner approach.
6. In order to protect services the council will need to work more closely than ever with partner organisations. It is concerning that the council and partners are looking to reduce funding to partnership working.<sup>iv</sup>
7. We believe that reducing resources to the Learning Disabilities partnership, especially in supporting users and providers to participate in consultations is unfair when a major service redesign exercise is planned for 2012/13.

8. Work should be done to understand the impact on job losses in the community and voluntary sector throughout the budget reduction process. National research<sup>1</sup> suggests that the sector is losing 9% of posts, which is further and faster than reductions in the public sector. Our membership believes that this information, together with information on volunteer hours should be gathered locally as part of understanding the impact of decision making on our sector.
  
  9. The Equalities Impact Assessment once completed, should highlight any cumulative impacts on groups and, should identify older people and poverty as themes.
- 

<sup>1</sup> CVSF (Community & Voluntary Sector Forum) is the umbrella body for the city's community and voluntary sector. We have over 500 groups within our membership. [www.cvsectorforum.org.uk](http://www.cvsectorforum.org.uk) Twitter @cvsfbrighton Email [emma@cvsectorforum.org.uk](mailto:emma@cvsectorforum.org.uk) or telephone 01273 810230

<sup>1</sup> In particular the sector would point to the budget lines Children's Services on p 57 where £120,000 will be removed from the voluntary sector providers of services to children with disabilities. No clear rationale for this decision was provided during the scrutiny process. In addition the cuts planned for Supporting People and preventing Homelessness are concerns for the sector. A lot of this provision is carried out by the community and voluntary sector.

<sup>1</sup> The funding provided to the sector whether via grants or through service contracts should be properly flagged when entered onto the payments system.

<sup>1</sup> In particular the sector expresses concern about the proposed cut of £25,000 to the Policy Team of LSP/PSB support on p83

<sup>1</sup> NCVO Labour Force Survey <http://www.ncvo-vol.org.uk/news/people-hr-employment/charity-workforce-shrinks-nearly-9>



## Appendix 8 – Responses to outstanding queries from the Budget Scrutiny Panel

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response   |
|------------------------------|--|--|
| 2 December<br>4.5 e)         | <p>MM: number of vacant posts?<br/>           CV: this is not easy to assess, as it is complicated by the ongoing voluntary severance scheme – in some instances it has been decided to retain a post made vacant by voluntary redundancy, and to make savings by deleting the former post of successful applicants to the vacant post. Until this process has been completed it will therefore not be possible to give a firm figure for vacancies. <b>However we will do some analysis to help scrutiny understand the position.</b></p> | <p>Vacancy information can only be reviewed periodically because although vacancies are identified within the corporate HR system, the action planned in relation to each vacancy is not recorded. Therefore, to gather information for the panel, we have reviewed all vacancies as at December 2011 (excluding Schools) and asked services to identify whether the vacancy will be:</p> <ul style="list-style-type: none"> <li>- Filled, if not already filled since December;</li> <li>- Deleted in respect of meeting Management &amp; Administration Value for Money savings requirements; or</li> <li>- Deleted in respect of meeting 2012/13 Budget Savings proposals.</li> </ul> <p>Only those posts that it is intended to fill will be available to the council's Redeployment Pool.</p> <p>In summary, the total number of vacancies at December 2011 was 285.03 FTE (Full Time Equivalent) posts. Of these vacant posts:</p> |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response   |
|------------------------------|--|--|
|                              |  | <ul style="list-style-type: none"> <li>- 63.85 FTE posts have been/will be deleted to meet 2011/12 Management &amp; Administration VFM targets;</li> <li>- 64.27 FTE posts will be deleted in respect of 2012/13 Budget Savings proposals;</li> <li>- 156.91 FTE vacancies are intended to be recruited to. Some will be filled by 'bumped' redundancies in other service areas resulting in savings elsewhere i.e. there will be limited external recruitment.</li> </ul> <p>The vacancies for each service unit are summarised at Appendix A.</p>  |
| 4.5 o)                       | <p>JM: what is planned % spend on voluntary sector?<br/> CV: can get panel an approximation, although it may be very difficult to get an accurate figure as the financial system does not record information in this way, and BHCC may not be able to collate data using CVSF's preferred definition (i.e. orgs with charitable status). However, does not believe that sector has been disproportionately impacted. <b>Will do some analysis to help inform scrutiny.</b></p> | <p>Identifying expenditure on Community &amp; Voluntary Sector organisations is difficult as this information is not formally held in the council's financial systems. However, officers have worked with colleagues from CVSF to attempt to identify relevant organisations using the CVSF's on-line web directory. This data has been matched to our database of payments to all suppliers. The detailed payment information has been passed to CVSF colleagues and indicates that expenditure on CVSF associated organisations in Brighton &amp; Hove was approximately £25.8m in 2009/10 and 25.3m in 2010/11. Payments up to Christmas 2011</p> |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold) | Response  |
|------------------------------|---|---|
|                              |   | <p>(£17.3m) indicate that expenditure in 2011/12 will be at broadly the same level. Excluding Schools and Benefit payments, expenditure on CVSF organisations represents approximately 12% of net service expenditure and 6% of gross service expenditure.</p> <p>The level of payments may change between years for various reasons including:</p> <ul style="list-style-type: none"> <li>- availability of one-off government grant funding each year for specific services or projects;</li> <li>- changes to specific government grants year-on-year (e.g. Supporting People Grant has been reducing year-on-year) as well as grants coming to an end;</li> <li>- decisions on the allocation of government grants and the council's Global Grants Programme funding;</li> <li>- changes in contractual arrangements with CVSF providers (e.g. changes in contractual arrangements for care services);</li> </ul> <p>Taking these factors into account it would appear that investment in Community &amp; Voluntary organisations has remained relatively stable over recent years despite some loss/reduction of grants such as Supporting People. The proposals for 2012/13 and</p> |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response   |
|------------------------------|--|--|
|                              |  | <p>2013/14 indicate that there are savings proposals totalling over £2m of which some part may impact on CVS providers. For example, reductions in Supporting People Grant total £1.3m over the two years but this will affect a mixed economy of providers, including in-house services, and the precise impact on CVS and other providers will be dependent on final commissioning plans and performance assessment. Many other proposals will be subject to consultation and service redesign before the full impact on CVS organisations will be known. A list of the savings proposals where there may be a potential impact, whether service, contractual or financial, is provided. CVSF colleagues will be interested in the Equality Impact Assessments and consultation processes for these proposals.</p> <p>The savings proposals where there may be a potential impact on CVS organisations are identified at Appendix B.</p> |
| 5 December                   |  |  |
| 8.3 e)                       | <p>MM: How many posts in Planning and Public Protection are still vacant?<br/>GR: <b>A written answer can be provided.</b></p> | <p>There are 12.49 FTE (Full Time Equivalent) vacant posts in the Planning &amp; Public Protection delivery unit. Of these vacant posts:</p> <ul style="list-style-type: none"> <li>- 8.26 FTE posts will be deleted to meet 2011/12</li> </ul>  |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response   |
|------------------------------|--|--|
|                              |  | Management & Administration VFM targets; <ul style="list-style-type: none"> <li>- 1.60 FTE posts will be deleted in respect of 2012/13 Budget Savings proposals;</li> <li>- 2.63 FTE vacancies are intended to be recruited to.</li> </ul> |
| 9 December                   |  |  |
| 12.18 r)                     | MM: So Youth Services will continue to be provided in-house and there will be no reduction in funding to the voluntary sector?<br>SS: There is additional funding of £300k to grant aid more groups so there will be increased provision in this area and no reduction in funding. The Youth Services Review indicates area-based work which will bring services together and avoid duplication.<br>Recommendations are being brought to <b>20 January CMM</b><br><b>JD: The CMM report will indicate how coordination is to be planned.</b> | Copy 20 Jan CMM report to Panel  |
| 12.18 t)                     | MM: There is a range of different home-to-school subsidies paid, eg SEN and faith schools.<br>TP: <b>Yes this could be made clearer in the papers.</b><br>There are no hidden subsidies. We are taking a fresh look at bus routes. We are not good at supporting SEN independence and we're looking at how to improve this.  | Report wording to be reviewed for 9 <sup>th</sup> February Cabinet.  |
| 12.18 z)                     | JM: we welcome the £300k new funding – how does this   | Report wording to be reviewed for 9 <sup>th</sup> February   |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)   | Response  |
|------------------------------|---|---|
|                              | <p>link with other grants programmes?<br/>           JD: This is a new pot of money for which the precise details are still being developed.<br/>           MM; What is the position regarding S75 funding and Children and Families Delivery Unit (p45)?<br/>           JD: <b>The Cabinet report can be made clearer here.</b></p>  | Cabinet.  |
| 12.18 bb)                    | <p>MM: Reduction of £10k in adaptations?<br/>           JD: this is a small saving for year 2 (not year 1) in a much larger budget that we think will have least impact. Discussions are on-going via the Partnership Forum<br/>           TP: New technology will bring down slightly the cost of adaptations; <b>an explanation can be provided.</b></p>  | Ongoing advances in the manufacture and design of adaptations continue to improve not only their effectiveness as products but mean they can also be procured at lower prices from the manufacturers. |
| 12.18 dd) & ee)              | <p>JM: What changes will there be to contracting arrangements for Services for Disabled Children (p57)?<br/>           The £120k proposed savings does not seem to be in line with the needs assessment. Why is the Voluntary Sector singled out for savings here or is there a proportionate reduction in in-house provision? Proposed savings could have a huge impact on staff levels and organisations' ability to survive. This would disproportionately affect parent carers and disabled children.<br/>           SS: the move to 2-year commissioning will help contribute to job security including in the voluntary sector, as well as cost reduction.<br/>           TP: Identified savings amount to only a small percentage of the total budget. Efficiencies will result from multiyear</p> | Report wording will be reviewed for 9 <sup>th</sup> February Cabinet.   |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response  |
|------------------------------|--|---|
|                              | <p>commissioning and joint commissioning with adult provision. New ways of commissioning will lead to improved services.</p> <p>JD: Commissioning for Disability Services is actively being linked in with the needs assessments and the next stage is to look at targets. <b>This could be made clearer in the Cabinet papers.</b></p>  |   |
| 12.18 ee) & ff)              | <p>JM: Where will the £192k savings on the early intervention fund be made (p49)? Also the £107k cut to CAMHs and TAMHs at a time of a 40% rise in referrals, including children, and the highest suicide rate for under-25s, in the UK</p> <p>SS; At a national level, CAMHs was an initial pilot that was always due to end in March 2012. We have managed to find the money to support the continuation of the service albeit at a reduced level.</p> <p>JM: But the cuts appear to be prescribed to fall entirely on the voluntary sector, where they will have disproportionately greater impact.</p> <p>JD: The savings are not new and have already been achieved via the EIG review. <b>We can look at how the information is laid out in the table of savings description, impact and risk. (p49)</b></p> | <p>Brighton &amp; Hove were participants in the Targeted Mental Health in Schools (TAMHS) 3-year national project to build whole school awareness of mental health issues, research effective interventions, and develop the emotional curriculum in schools.</p> <p>The national project and funding was scheduled to end March 2011. We therefore managed the local project to that timescale and in the second half of 2010/11 tapered resources down to one worker providing training and supervision in schools and liaising with the independent evaluators.</p> <p>Unexpectedly TAMHS funding of £157k was included in the Early Intervention Grant allocation for 2011/12. Children's services reviewed EIG funding (approx £10m) to ensure VFM and we were able to sustain the new approach to supporting children in schools, protect existing posts and make a low impact saving (schools aware) as follows:</p> <ul style="list-style-type: none"> <li>- £50k to support 2 posts: a project co-ordinator</li> </ul> |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)   | Response   |
|------------------------------|---|--|
|                              |   | <p>and one additional Primary Mental Health Worker to deliver training, supervision and direct work in schools;</p> <ul style="list-style-type: none"> <li>- £107k recurrent saving from 2012/13.</li> </ul>   |
| 12.18 gg)                    | <p>MM: How many vacant and deleted posts are proposed in ASC and Children's Services?<br/> TP: Across 'People' there are approximately 90 vacant posts and 45 unfilled vacancies. These are subject to consultation and detailed figures will be provided. <b>HR can provide the corporate picture.</b></p> | <p>Provided within the response to the vacancy information request above.</p>  |
| 6 January                    |   |  |
| 17.17                        | <p>GM: School bus routes/ children left standing at bus stops.<br/> ID: <b>Officers will provide a reply on some operational issues with school bus routes.</b></p>   | <p>This discussion was in relation to recent pressure to increase the number of school buses serving Longhill School from Whitehawk as some pupils were being left behind in the mornings. Up until now, there have been two service 72 buses on this route in the mornings and afternoons. One is provided commercially by B&amp;H Buses and the other is contracted to B&amp;H Buses by the Public Transport Team and paid for by the Home to School Transport Team, Children's Services.</p> <p>From 23 January 2012, Home to School Transport will be paying for a contract with B&amp;H Buses to provide an extra service 72 bus in the mornings to serve Whitehawk to Longhill. This was arranged in the first</p> |



| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)   | Response  |
|------------------------------|---|---|
|                              |   | week of the New Year.   |
| 17.38                        | <p>GM: Where is the LDV funding reported in the budget papers?<br/> MM: We should see the budget detail for the separate HRA account.</p> <p>GR: <b>This can be clarified for scrutiny.</b></p> | <p>With regard to the LDV, the repayment of one off resources to the council's General Fund is included in paragraph 3.31 of the 8 December Cabinet report.</p> <p>In respect of the lease premium income and related expenditure plans, this will be included in the HRA Capital Programme to be reported to Housing Management Consultative Committee on 6 February 2012.</p> <p>There are no additional costs in the General Fund revenue budget arising from the various commitments and guarantees given to the LDV. This is because on the basis of the information currently available at this time it is not considered that any risks will crystallise in the immediate future.</p> <p>Detailed information on the HRA Budget will be provided in the HRA Budget Report to Housing Management Consultative Committee on 6 February 2012.</p> |
| 17.40/17.41                  | JM: A lot more people need advice on debt, unemployment, changes to benefits that have a direct impact on housing. Where is the housing input on  | The Housing & Social Inclusion delivery unit works with the Advice Services Partnership to promote access to services which tackle financial exclusion for families   |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)   | Response   |
|------------------------------|---|--|
|                              | <p>advice, with cross-cutting commissioning?</p> <p>NH: We are working closely with the Advice Services Partnership.</p> <p><b>GR A more detailed reply can be provided</b></p> | <p>and adults on low incomes, especially those subject to multiple disadvantage. Housing &amp; Social Inclusion have recently worked with the Advice Services Partnership on the development of the financial inclusion Pathfinder projects which focus upon:</p> <ul style="list-style-type: none"> <li>- the promotion of financial inclusion through the provision of advice and information to residents;</li> <li>- helping the Advice Partnership to test new ways of working in response to the changing external climate (welfare reform, legal aid cuts etc.);</li> <li>- informing, through thorough evaluation, the Council's subsequent commissioning of advice services in the city.</li> </ul> <p>Housing &amp; Social Inclusion are engaged with the Families in Multiple Disadvantage commission; the Tackling Inequality commission; the Financial Inclusion Advice commission; and the current scoping of the impact of welfare reform.</p> <p>The HRA 2012/13 budget proposals include a contingency amount for investment in these commissioning priorities as they emerge through the current commissioning process, as part of a commitment to tackle inequality, and improve support for vulnerable families and adults on low incomes.</p> |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response  |
|------------------------------|--|---|
| 18.1                         | <p>RESPONSES VIA CONSULTATION PORTAL</p> <p>Panel members noted the consultation responses and <b>asked for information on the cost of consultation.</b> Any further queries would be sent to the Scrutiny officers.</p> | <p>Extract from Minutes of Council 15 December 2011. Item 42, Written Questions from Councillors.</p> <p>d) Councillor A Norman: "Can the Cabinet Member for Finance and Central Services please tell me the value of the contract that the Council has with the Democratic Society of Brighton &amp; Hove to run Budget consultation and other events across the City, when this contract was awarded and by whom?"</p> <p>Reply from Councillor J Kitcat, Cabinet Member for Finance and Central Services: "Brighton &amp; Hove City Council commissioned the Democratic Society to deliver 3 budget participation events, to take place over 3 days in November 2011 as part of our budget consultation work. The events ran alongside an online consultation using a budget simulation website provided by Delib. The offline exercise was structured in broadly the same way, and used the same spending data and division of services. The findings from this work will be included in the budget consultation information provided to support the authority's budget setting processes. The value of the contract with the Democratic Society for this work was £8000 plus VAT. The contract was agreed by the Chief Executive and</p> |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)   | Response   |
|------------------------------|---|--|
|                              |   | <p>arrangements were finalised in the week commencing 6th October.”</p> <p>In addition to the costs referred to above, the cost of providing the Budget Simulator software (provided by DELIB) via the council’s web site together with the report and analysis of results by YouGov was £9,345.</p> |
| 9 January                    |   |  |
| 22.14                        | <p>MM: Equalities savings of £200K (p97) is not clear. The EIA refers to the end of the pilot. Has the £200K Communities budget line been spent? How does this link with CYP budget, and what has been achieved?</p> <p>GM: It is the transfer of this budget that needs clarification.</p> <p><b>BD: A written reply will be given.</b></p>  | <p>This response is currently being drawn up by David Murray, Strategic Director - Communities.</p>  |
| 22.16                        | <p>JM: It is helpful that the effect on resilience of CVS organisations is being acknowledged (p93). Our services often impact on equalities, one of the Council’s corporate priorities. What thought has been given to increasing spend in the Third Sector? That does not seem to be reflected in the budget papers. I’m concerned about the effect of reductions in Annual Grants budget and City Communities Fund amounting together to £85k (p101) which seems to take away about a quarter of grants that</p> | <p>Covered in CVS response above.</p>  |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response |
|------------------------------|--|----------|
|                              | <p>are available to the very smallest organisations and will have a considerable impact. The priorities for this expenditure need to be more clearly justified.</p> <p>I think the small savings from staff (p97) would have a greater impact if spent externally.</p> <p>This is a continuing theme – does CVS face disproportionate cuts? I'm grateful for the work now being done to draw out the figures for us, because until now expenditure and return on investment have not been recorded in that way. We think there should be continuous monitoring to show the real financial and social value of the Sector. We have evidence to demonstrate the impact and in an earlier session it was interesting to hear that Economic Development do not. We have a large reach on a small spend.</p> <p>BD: We are carrying out SROI studies to measure outputs and I'm not convinced that Communities and Equalities are being disproportionately cut; these services do need to be protected. We are taking a realistic approach reducing expenditure and taking the impacts into account. There is still a range of grants available amounting to around £1.5m annually but they are not immune from savings although we are restricting the reductions as much as we can. The 2-year budget</p> |          |

| Meeting Date and Minute Item | Extract from Minutes (Responses required in bold)  | Response  |
|------------------------------|--|---|
|                              | process still allows for flexibility. For example Community Development commissioning cannot be fixed too far in advance.  |   |
| 22.22                        | <p>JM: What is the effect of the new public health budget? How will it be used? Will scrutiny get information?</p> <p>BD: The public health budget is not yet known. 2012-2013 will be a 'shadow' allocation and the funding will be ring-fenced. <b>The information will be provided if it's available before this scrutiny panel ends.</b></p> | Shadow Public Health allocations are anticipated in the near future. More information will be added to the Revenue Budget Report if available in time for the 9 <sup>th</sup> February Cabinet meeting. |

### Budget Scrutiny Panel 6<sup>th</sup> January 2012

Minutes 17.20

In relation to Utilities contributing to maintenance costs, there are certain specific incidents that are laid down in law/Code of Practice about where the council may charge utilities for resurfacing or ask them to make a greater contribution.

These are few and far between and usually refer to when the local authority is itself spending money on maintenance, for example, where both the utility and the highway authority contribute funds because the road was going to be resurfaced by the Highway Authority anyway and we simply combine costs of utility re-instatement with costs of resurfacing or where we have proven beyond doubt that the utility company caused the problem – which is difficult.

*Gillian Marston 11 January 2012*

## Appendix 8A

### Brighton & Hove City Council

#### Vacant Posts as at January 2012

(FTE = Full Time Equivalent)

| Service                              | FTE Posts Vacant at January 2012 | FTE Posts to be deleted (VFM savings) | FTE Posts to be deleted (Budget Savings) | FTE Posts to be filled * |
|--------------------------------------|----------------------------------|---------------------------------------|--|--------------------------|
| <b>Commissioning Units</b>           |                                  |                                       |  |                          |
| Children, Youth & Families           | 4.89                             |                                       |  | 4.89                     |
| City Regulation & Infrastructure     | 3.81                             | 3.81                                  |  |                          |
| Communities & Equalities             | 0.41                             |                                       | 0.41                                     |                          |
| Housing                              | 22.31                            | 3.91                                  | 2.29                                     | 16.11                    |
| Learning & Partnerships              | 8.91                             | 6.05                                  |  | 2.86                     |
| People                               | 3.80                             | 3.40                                  |  | 0.40                     |
| <b>Delivery Units</b>                |                                  |                                       |  |                          |
| Adults Assessment                    | 23.51                            | 5.04                                  | 7.36                                     | 11.11                    |
| Adults Provider                      | 27.52                            | 4.41                                  | 0.50                                     | 22.57                    |
| Children & Families                  | 39.66                            | 4.60                                  | 3.80                                     | 31.25                    |
| City Infrastructure                  | 30.28                            | 3.00                                  | 12.28                                    | 15.00                    |
| City Services                        | 32.01                            | 7.60                                  | 16.22                                    | 8.22                     |
| Community Safety                     | 3.00                             |                                       | 3.00                                     |                          |
| Housing & Social Inclusion           | 13.66                            |                                       | 5.85                                     | 7.81                     |
| Planning & Public Protection         | 12.49                            | 8.26                                  | 1.60                                     | 2.63                     |
| Tourism & Leisure                    | 14.94                            | 1.00                                  |  | 13.94                    |
| <b>Resources &amp; Finance Units</b> |                                  |                                       |  |                          |
| Finance Unit                         | 12.59                            | 1.00                                  | 4.00                                     | 7.59                     |
| Communications                       | 0.57                             |                                       |  | 0.57                     |
| HR & Organisational Development      | 7.08                             | 3.65                                  | 0.83                                     | 2.60                     |
| ICT                                  | 7.68                             | 4.00                                  | 1.00                                     | 2.68                     |
| Legal & Democratic Services          | 7.32                             | 3.12                                  | 2.53                                     | 1.68                     |
| Policy & Performance Analysis        | 4.00                             | 1.00                                  | 1.00                                     | 2.00                     |
| Property & Design                    | 4.60                             |                                       | 1.60                                     | 3.00                     |
| <b>Grand Total</b>                   | <b>285.03</b>                    | <b>63.85</b>                          | <b>64.27</b>                             | <b>156.91</b>            |

\* i.e. available to be filled by 'bumped' redundancies





## PEOPLE - Adult Social Care

## 2012/13 Savings proposals

| Service (including brief description)                                  | Total Net budget<br>£'000 | Description of saving   | Service impact and risks  | Savings identified<br>2012/13<br>£'000 | Could saving impact on funding of CVS providers<br>(Yes/No) | If Yes, what is potential impact  |
|--|---------------------------|---|---|--|---|---|
| <b>Commissioner - People</b>   |                           |   |   |  |   |   |
| Commissioned advice and support services to meet statutory obligations | 590                       | Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.  | Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.                     | 50                                     | Yes   | Discussion taking place with providers – also links to wider corporate work. Potential to affect all contracts including CVS providers. |
| Commissioned Community Meals service providing 85,000 meals pa         | 243                       | Review and Re-specify Community Meals. To consider impact of personalisation and the range of options that are currently now available. | Awaiting further feedback from Scrutiny (November 2011). Current contract extended to September 2012 due to capacity to tender                              | 50                                     | Yes (as current provider is WRVS)                           | Contract up for renewal so potential for significant change   |
| Service specific Partnership Boards                                    | 232                       | Prioritise use of partnership funding to achieve 50% efficiencies.  | Formalise arrangements to engage people with learning disabilities and family carers in commissioning and attendance at meetings, including review costs of | 110                                    | Yes   | This is not related to the main Board but a small grant that supports specific pieces of work. It has been                              |

|   |             |  |  |    |     |   |
|---|-------------|--|--|----|-----|---|
|   |             |  | project support to the Learning Disability Partnership Board. Would limit scope of partnership boards to consultations, 3rd sector providers could feel disengaged   |    |     | underspent for the last couple of years and therefore impact should be limited. |
| <b>Delivery Unit - Adults Assessment</b>  |             |  |  |    |     |   |
| The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria | Incl. below | <p>Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service</p> <p>Key areas:-</p> <ul style="list-style-type: none"> <li>- Supporting move on to greater independence by increasing low level supported living options and modernising shared lives.</li> <li>- Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements.</li> <li>-Ensure provision is fit for purpose going forward</li> </ul> | Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals. | 75 | Yes | There is potential for positive growth in CVS and independent providers here    |
|   |             |  |  | 38 |     |   |

|   |                             |  |   |       |          |   |
|---|-----------------------------|--|---|-------|----------|---|
| The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria                           | Incl. below                 | Recommissioning of Independent Sector contract re Learning Disabilities Supported Accommodation at Sackville Gardens when current 3 year contract expires (December 2012).   | Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult with tenants and service users and report back. Detailed implementation plans will need to be in place based on assessed needs of individuals. | 15    | Yes      | Potential new provider  |
| These services provide the statutory duty under the NHS and Community Care Act (1990) to assess needs and to provide services to meet those assessed needs. | 52,601                      | Community Care. Scope potential to increase move on by: <ul style="list-style-type: none"> <li>- further focus on reablement activities</li> <li>- short term interventions</li> <li>- prevention activities</li> <li>- better use of Telecare</li> <li>- better use of in-house residential services</li> </ul> | Value for Money target/ Benefits Realisation<br><br>Enhanced reablement and better use of assisted technology to reduce numbers into residential/ nursing homes. Dependent on reviews and provider services   | 1,172 | Possible | However, these are generally independent sector providers rather than CVS providers |
| Meeting assessed needs through Home Care  | Incl. within Community care | Recommission Home Care to a new specification and let contract from 1 June 2012. .   | New contract gives the opportunity to revise rates structure and to eliminate incentive payments.   | 280   | Possible | However, these are generally independent sector providers rather than CVS providers |
|   |                             |  | Monitor impact of Electronic Care Monitoring System and impact of new contracts on savings. Risk that ECMS doesn't deliver or causes instability in the home care market  | 100   |          |   |

# PEOPLE - Adult Social Care

# 2013/14 Savings proposals

| Commissioner - People   |                        |  |   |                                  |  |  |
|---|------------------------|--|---|----------------------------------|--|--|
| Service (including brief description)   | Total Net budget £'000 | Description of saving  | Service impact and risks  | Savings identified 2013/14 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is potential impact   |
| Commissioned advice and support services to meet statutory obligations  | 590                    | Review of all contracts for services as part of commissioning plans and where appropriate re-specify contracts to meet changing needs.   | Contracts are being reviewed and discussions with providers taking place, including tapering and re-specifying contracts/contract sums.   | 150                              | Yes  | Potential to affect all contracts including CVS providers                    |
| Commissioned Community Meals service providing 85,000 meals pa  | 243                    | Review and Re-specify Community Meals. To consider impact of personalisation and the range of options that are currently now available.  | Awaiting further feedback from Scrutiny.  | 100                              | Yes (as current provider is WRVS)                        | Contract up for renewal so potential for significant change                  |
| Delivery Unit - Adults Assessment   |                        |  |   |                                  |  |  |
| The service has a duty to meet assessed needs of people with Learning Disabilities within the Fair Access to Care (FACS) criteria | incl. below            | Develop proposals to implement the Learning Disabilities accommodation and support strategy and consult on the options. Look to utilise the capacity in the city and operate a robust and appropriate service<br>Key areas:- | Detailed proposals to be taken to the Cabinet Member Meeting and Joint Commissioning Board for permission to consult and report back. Detailed implementation plans will need to be in place based on assessed needs of | 100                              | Yes  | There is potential for positive growth in CVS and independent providers here |

|  |                             |   |   |     |          |   |
|--|-----------------------------|---|---|-----|----------|---|
|  |                             | <ul style="list-style-type: none"> <li>- Supporting move on to greater independence by increasing low level supported living options and modernising shared lives.</li> <li>- Remodel services to provide short term crisis support and for those with the most complex needs to reduce out of area respite and emergency placements.</li> <li>- Ensure provision is fit for purpose going forward</li> </ul> | individuals.  | 50  |          |   |
| Meeting assessed needs through Home Care | Incl. within Community care | Recommission Home Care to a new specification and let contract from 1 June 2012.  | New contract gives the opportunity to revise rates structure and to eliminate incentive payments. | 120 | Possible | However, these are generally independent sector providers rather than CVS providers |
| Meeting assessed needs                   |                             | Short Term Services Review across integrated arrangements with health. This covers a range of both community and bed based services provided by a range of providers including the local authority. These services support hospital discharge, prevention of admission and reablement.  | Review of Short Term Care services and support-development of proposals for consultation          | 100 | Yes      | 2 small contracts are held with a CVS provider (£100k)                              |

# PEOPLE - Children's Services

# 2012/13 Savings proposals

| Commissioner - Children, Youth & Families  |                        |   |  |                                  |  |   |
|--|------------------------|---|--|----------------------------------|--|---|
| Service (including brief description)  | Total Net budget £'000 | Description of saving   | Service impact and risks   | Savings identified 2012/13 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is potential impact  |
| Early Intervention and Prevention  | 1,117                  | Recommissioning/service redesign of early intervention & prevention services as part of the review of spend from the Early Intervention Grant (EIG).  | Reduced opportunities to strengthen early intervention services. No impact on posts.   | 192                              | Yes  | Approx £20 to £30k impact. Specialist provision of parenting interventions are currently delivered by Amaze, Mosaic, Oasis & RISE |
| Delivery Unit - Children & Families  |                        |   |  |                                  |  |   |
| <b>Childcare Workforce Development</b> - Commission and deliver training e.g. non-accredited short courses on Early Years Foundation Stage (EYFS) welfare requirements and for children under 3 inc safeguarding, 1st aid, Presens and Ethnic Minority | 425                    | Reduce funding for training and bursaries by 50%. Restructure Childcare Workforce Development Team to reflect changes. Charge for some short courses. | Charging for some training courses will increase costs for childcare providers and may reduce take up. Reduced funding for bursaries for childcare qualifications will also increase costs for | 212                              | Yes  | Impact on CVS providers is estimated to be circa £35k   |

202

|  |     |  |   |     |     |   |
|--|-----|--|---|-----|-----|---|
| Achievement Service (EMAS) training, and bursaries for L2,3 and 5 childcare qualifications   |     |  | providers and may reduce number of qualified staff. The Early Years Single Funding Formula within the Dedicated Schools Grant (DSG) should be reviewed to take account of these changes.  |     |     |   |
| <b>Graduate Leader Fund (GLF)</b> - provides incentives for childcare providers to support staff to become Early Years Professionals (EYPs) and to subsidise the costs of employing EYPs. Funds whole costs of 2 EYPs in very disadvantaged settings, £10k for an EYP. | 464 | Reduce funding by 60% and no longer fund the Early Years Professional network. | No funding for settings with staff on an Early Years Professional (EYP) pathway. Reduce level of funding for settings with EYPs with levels of funding graduated according to the number of disadvantaged children. Increased costs for childcare settings with EYPs. Research shows that children benefit particularly from a place at an early education setting with highly qualified staff, and that high quality early education is a key factor in closing gaps in attainment and improving school readiness of the neediest children. The Early Years Single | 278 | Yes | Potential impact on CVS estimated at £70k |

|                                    |     |  |   |    |  |     |
|------------------------------------|-----|--|---|----|--|-----|
|                                    |     |  | Funding Formula in the DSG should be reviewed to take account of these changes.   |    |  |     |
| <b>Youth Employability Service</b> | 841 | It is proposed in 2012/13 that a commissioning review takes place of the Youth Employability Service and the other employment/ apprenticeship/ economic regeneration activities within the council, with implementation in 2013/14. The reduction in Not in Education, Employment or Training (NEET) figures for young people in the city is heavily dependent on 3 factors; secondary schools, employment and training opportunities. Improvements in secondary schools are being led by the secondary schools commission to improve advice and guidance and positive destinations for young people. Improvement in training opportunities is being led by the 11-19 year old partnership. Therefore it is hoped to improve employment and support by recommissioning the Youth Employability Service and the other council activities around | The proposed savings of £30k in 2012/13 for the Youth Employability Service will have some impact on support for front-line services in terms of a reduction in training, publicity for engaging young people with the service and some ICT support. However the main front-line delivery of the service will not be greatly affected, with the same number of workers in post and working directly with young people aged 16-18 who are Not in Education Employment or Training (NEET) and young people with Learning Difficulties / Disabilities (LDD). | 30 | No – all CVS commissioned adviser posts for 2011-12 were funded by a one-off budget of £200K agreed by Council in March 2011. This was additional to the main Y.E.S. budget and was clearly identified as funding for one year only. The CVS contracts were let on that basis to end on 31/3/12. Funding will continue for the use of CVS premises | Nil |



|                                    |     |  |   |   |                                 |                         |
|------------------------------------|-----|--|---|---|---------------------------------|-------------------------|
|                                    |     | employment and economic regeneration together. Synergies and cost savings will be realised alongside improving employment and apprenticeships opportunities. |   |   | at YAC (YMCA) and YPC (Impact). |                         |
| <b>Extended Schools - Start Up</b> | 103 | 10% reduction in grants.   | Small reduction in grant funding - only fund voluntary groups with most disadvantaged children. | 9 | Yes                             | Estimated impact of £5k |

## PEOPLE - Children's Services

## 2013/14 Savings proposals

| Service (including brief description)  | Total Net budget † £'000 | Description of saving   | Service impact and risks  | Savings identified 2013/14 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is potential impact   |
|--|--------------------------|---|---|----------------------------------|--|--|
| <b>Delivery Unit - Children &amp; Families</b>   |                          |   |   |                                  |  |  |
| Asylum Seekers   | 115                      | Reduction in service provision to children traumatised by events in war affected countries.   | No service impact.  | 35                               | Yes (indirectly)   | Impact on overall capacity to provide input to young people traumatised by events in war torn countries seeking asylum |
| <b>Childcare sufficiency and quality</b> - Support new and existing childcare providers, including childminders, to provide good quality and safe childcare, advice and sustainability funding to voluntary childcare providers, ensure sufficient places for all 3 and 4 year olds. | 568                      | Further reduce quality support for childcare providers. Further reduce funding for sustainability. (Increases two year savings to 32%). | Reduced support for childminders and out of school providers could lead to reduction in quality of Ofsted inspections for childcare providers. Less support for voluntary settings may lead to closures and less choice for parents in disadvantaged areas. | 80                               | Yes  | Estimated impact of up to £30k   |

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|--|-------|--|--|-----|----------|--|
| <p><b>Children's Centres</b> - 5 full offer CCs in disadvantaged areas, 9 smaller gateway CCs in other areas and 5 linked sites which are not designated. Offer a universal and targeted early years services. Buildings also host other Children and Families Service</p> | 2,986 | <p>Implement the outcomes of the consultation on the citywide strategy for children's centres. Increases the saving to 23% over 2 years.</p> | <p>Statutory guidance includes a presumption against the closure of children's centres. The revised strategy would need to demonstrate that the Council is still meeting its duty to provide sufficient children's centres. There is a requirement for local authorities to notify and consult with the Department for Education about any plan to transfer, dispose of, or change the use of buildings or any other tangible fixed assets which has a current market value of more than £2,500. The consultation will need to consider the delivery of universal health services delivered from children's centres. Reductions in funding will lead to less universal services for children under 5 and</p> | 642 | Possible | <p>Impact not known – will depend on outcome of the consultation process</p> |
|--|-------|--|--|-----|----------|--|

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|--|-------|---|---|-----|-----|---|
|  |       |   | <p>their families.<br/>         Reductions in the number of children's centres may make it more difficult for vulnerable families to access children's centres and lead to worse outcomes for young children.</p>   |     |     |   |
| <b>Services for Children with Disabilities</b> | 5,695 | Implementation of Disability Commissioning Strategy | <p>Implementation of the Disability Commissioning Strategy will:<br/>         introduce personal budgets; drive further integration across health, social care and education provision; and promote resilience of parent carers.<br/>         Efficiency savings achieved by remodelling across all providers will:<br/>         prioritise support to families to keep their children at home, ensure all commissioned services are value for money and develop the market to provide flexible, cost</p> | 120 | Yes | Impact is not known and is subject to outcome of service redesign |

|                                    |     |   |   |     |  |  |
|------------------------------------|-----|---|---|-----|--|--|
|                                    |     |   | effective short break and respite care.   |     |  |  |
| <b>Youth Employability Service</b> | 841 | <p>The Youth Employability Service fulfils several statutory functions for the local authority. The previous Youth Employability Service budget was significantly reduced in 2010/11 resulting in the deletion of many front-line and management posts. The budget for 2012/13 does not include the one-off amount of £200k transition funding or £93k for full-year effect funding given for 2011/12 which has allowed us to keep some Community and Voluntary Sector advisors for this year only. The one-off nature of the £200k transition funding for 2011/12, means that there will be no funding in 2012/13 for front-line workers from Sussex Central</p> | <p>This will require significant service redesign and may mean a significant reduction in the Youth Employability Service's ability to deliver the LA's statutory requirements in terms of NEET and LDD support, which concentrate on some of the most vulnerable young people in the city - young people who are Not in Education Employment or Training (NEET) and young people who have a statement of Special Educational Need (SEN). The Youth Employability Service is still evolving and coming to terms with the cumulative effect of major budget savings in 2009/10 and 2010/11 on work with NEET young people. The</p> | 120 | <p>This is uncertain. The proposal is that in 2012/13 a commissioning review takes place of the Youth Employability Service and the other employment/apprenticeship/economic regeneration activities within the council, with implementation in 2013/14. Synergies and cost savings will be realised alongside improving employment and apprenticeships opportunities.</p> | <p>This could mean a potential reduction in funding to the CVS in terms of whether we continue to lease space in YAC and YPC. However, this is entirely dependent on the outcome of the proposed commissioning review.</p> |

|  |  |   |   |  |  |  |
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|  |  | <p>YMCA and Impact Initiatives. Further savings on the remaining 2012/13 budget of £841k cannot be achieved without cutting front-line posts. - 2 FTE level 4 advisor posts (from a total of 10 FTEs) - £68k, - 0.5 admin posts - £10k.</p> | <p>number of drop-in locations would reduce and there would be no services delivered from CVS partner premises. Advisers would continue to deliver drop-ins and other services in some of the most deprived areas of the City: Whitehawk (46.9% children and young people in poverty), Moulsecoomb (44.5%), Hollingdean (28.7%) but with a much reduced frontline team. Taken together, and without significant further service redesign, there is a risk that NEET figures may increase.</p> |  |  |  |
|--|--|---|---|--|--|--|

|                                    |     |   |   |    |     |                         |
|------------------------------------|-----|---|---|----|-----|-------------------------|
|                                    |     | <p>These proposed reductions also mean there will be no funding to continue to offer drop-in and other support services from 2 voluntary sector premises - YAC (YMCA) in Blatchington Road Hove, and YPC (Impact Initiatives) in Central Brighton. This will mean that there will be no access point or drop-in in the West of the City or City Centre. - saving £26k. Savings will also be made by reducing the support budgets to front-line workers, including ICT and publications. - £16k.</p> | <p>There would be no drop-in at YPC (Central Brighton) and YAC (Hove) which would limit our coverage of the city. These are voluntary sector premises which are accessed by many of these vulnerable groups from the central and west areas of the city including Queens Park (26.2%) and North Portslade (23.7%). Reductions to electronic media and other publications would make it harder to contact and engage NEET young people and offer them appropriate support. This would have an adverse effect on government requirements for tracking NEET young people and providing management information.</p> |    |     |                         |
| <b>Extended Schools - Start Up</b> | 103 | Restrict sustainability grants to the   | Less affordable out of school childcare   | 10 | Yes | Estimated impact of £6k |

|  |   |                                 |  |  |  |
|--|---|---------------------------------|--|--|--|
|  | schemes supporting the most disadvantaged children. | places for low income families. |  |  |  |
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# PLACE - Housing

# 2012/13 Savings proposals

| Commissioner - Housing                |                        |                       |   |                                  |  |  |
|---------------------------------------|------------------------|-----------------------|---|----------------------------------|--|--|
| Service (including brief description) | Total Net budget £'000 | Description of saving | Service impact and risks  | Savings identified 2012/13 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is potential impact   |
| Supporting People                     | 11,213                 | Efficiency savings.   | <p>*These have already been built into business plans with providers at minimal risk. Efficiency savings are being delivered through working effectively with providers to mitigate impacts/risk and protect preventative services for the most vulnerable. A cost-benefit analysis of housing-related support indicates that Investment in preventative services delivers savings for other budgets, such as ASC and CYPT.</p> <p>Investment in housing-related support services supports local community &amp; voluntary third sector organisations that provide specialist support services to vulnerable clients.</p> | 551                              | Yes (but already planned)                                | Impact of delivering savings is being managed in close liaison with providers. |

213

# PLACE - Housing

# 2013/14 Savings proposals

| Commissioner - Housing                |                        |   |   |                                  |  |  |
|---------------------------------------|------------------------|---|---|----------------------------------|--|--|
| Service (including brief description) | Total Net budget £'000 | Description of saving   | Service impact and risks  | Savings identified 2013/14 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is potential impact   |
| Supporting People                     | 11,213                 | Efficiency savings.   | These have already been built into business plans with providers at minimal risk.<br><i>(*see above)</i>  | 494                              | Yes (but already planned)                                | Impact of delivering savings is being managed in close liaison with providers  |
|                                       |                        | Year 4 savings from Supporting People Commissioning Plan brought forward (i.e. efficiency savings in 2014/15 to be delivered in 2013/14). | Service contracts will need to be renegotiated with providers to achieve savings. This will require a supported consolidation of local provision to enable savings to be achieved.<br><br>All providers had confirmation of 4-year allocation of funding and have developed financial and business plans on this basis. Proposal to bring forward savings from 2014/15 to 2013/14 will have a significant impact and potentially lead to service closures as providers will no longer be in a position to sustain services. | 308                              | Yes (brings forward known savings)                       | Full saving will impact significantly on CVS providers and some providers may no longer be able to sustain services and this may potentially lead to service closures. |

214

## PLACE - City Regulation and Infrastructure 2012/13 Savings proposals

| Service (including brief description)      | Total Net budget £'000 | Description of saving                                    | Service impact and risks   | Savings identified 2012/13 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is Potential Impact |
|--|------------------------|--|--|----------------------------------|--|----------------------------------|
| <b>Delivery Unit - City Infrastructure</b> |                        |  |  |                                  |  |                                  |
| CityParks                                  | 5,673                  | Withdraw resources provided to support Brighton In Bloom | Appropriate communications with groups and advice and support where able | 30.0                             | Yes  | Potential impact on CVS Orgs     |

# COMMUNITIES

## 2012/13 Savings proposals

| Commissioner - Sports                 |                        |   |  |                                  |  |  |
|---------------------------------------|------------------------|---|--|----------------------------------|--|--|
| Service (including brief description) | Total Net budget £'000 | Description of saving   | Service impact and risks   | Savings identified 2012/13 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is Potential Impact   |
| Sports Development Fund               | 100                    | Reduce expenditure on sports development initiatives which assist with creating opportunities for people to participate in sport and physical activity. | A reduction in funding will mean the number and level of funding for such initiatives has been prioritised, with support continuing for such important events as the Takepart Festival of Sport. External funding will be sought to mitigate the impact but access to such funding is limited with the consequent risk it may not be achieved. | 50                               | Yes (indirectly)   | Impact is dependent on ability to find alternative external funding. Options are currently being reviewed including emerging information on Sport England's recently announced strategy. |

# COMMUNITIES

# 2013/14 Savings proposals

| Service (including brief description)            | Total Net budget £'000 | Description of saving   | Service impact and risks   | Savings identified 2013/14 £'000 | Could saving impact on funding of CVS providers (Yes/No) | If Yes, what is Potential Impact  |
|--|------------------------|---|--|----------------------------------|--|---|
| <b>Commissioner - Communities and Equalities</b> |                        |   |  |                                  |  |   |
| Equalities                                       | 372                    | Reduction to Annual Grants Budget   | A reduction in small groups funded for their activities will impact on community and voluntary sector activity.  | 55                               | Yes  | However, budget has been underspending while still managing to meet all eligible funding requests.                    |
| City Communities Fund                            | 30                     | Cut annual budget completely; this fund was established in 11/12 to support community based activity that did not fit within the cycle of existing grant rounds, e.g. Brighton Voices in Exile supporting refugees seeking citizenship. | There will be no flexibility to support additional community activities which do not fit into the criteria of the annual grant programme. This will affect activity. | 30                               | Yes  | Budget has been substantially under-utilised despite meeting most if not all demands but may remove some flexibility. |



Overview and Scrutiny Commission Draft Work Plan 2011 - 2012

| Issue   | Overview & Scrutiny Activity            | Outcome & Monitoring/Dates                                  |
|---|---|---|
| <b>1 November 2011</b>                                  |   |   |
| City Plan – Consultation on Policy Options (Employment) | As requested by OSC                     | Comments to refer to the Executive                          |
| Annual Complaints Report                                | As requested by OSC                     | Further information requested                               |
| Final LAA report  | Scrutiny performance monitoring         | Request for additional information on performance reporting |
| Dual Diagnosis Update                                   | Monitoring outcomes of scrutiny reviews | Further update requested                                    |
| Update from Chair of CTEOSC                             | Coordination of Scrutiny function       | Noted   |
| <b>13 December 2011</b>                                 |   |   |
| Strategic 3-year Grants                                 | Outline of objectives, process          | Report welcomed   |
| Intelligent Commissioning                               | Progress update                         | Comments forwarded to Cabinet Members                       |
| Update from Chair of CYPOSC                             | Coordination of Scrutiny function       | Noted   |

| <b>31 January 2012</b>                                 |                                       |
|--|---------------------------------------|
| People Strategy  | Progress report for scrutiny comment  |
| City Performance Plan and Organisational Health Report | For comment                           |
| Climate Change Adaptation;                             | Monitoring scrutiny outcomes          |
| Equalities Update                                      | As requested by Scrutiny              |
| Budget Scrutiny  | Panel report for endorsement          |
| Update from Chair of HOSC                              | Coordination of Overview and Scrutiny |
| <b>27 March 2012</b>                                   |                                       |
| Community Engagement Framework monitoring              |                                       |
| ICT Strategy   |                                       |
| Council's Property Portfolio                           |                                       |