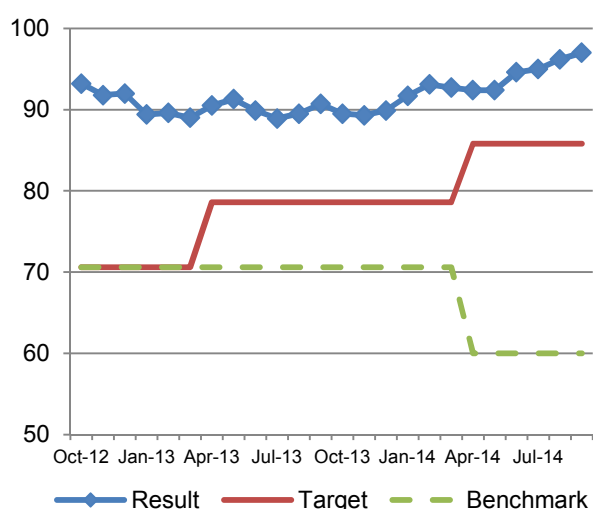


APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

Children who are looked after per 10,000	Target	Result	 RED
	85.8	97.0	



Performance Summary:

The aim for Brighton and Hove is to reduce our LAC to 430 based on the average of our 10 nearest authorities in terms of contextual factors based on the Public health analysis of deprivation, alcohol, drugs and mental health issues. This number equates to 85.8 per 10,000.

On the 30th September 2014 we had 487 children who were looked after. The LAC rate per 10,000 is 97 as at 30th September 2014, above the March 2014 national average (60 per 10,000) and the average for our statistical neighbours (63.5 per 10,000).

This is the breakdown by age groups for Looked After Children:

- 21% of children becoming looked after during the year ending 30th September 2014 were aged under 1 compared to 28% in the previous 12 months.
- 18% were aged 1 to 4 compared to 17% in the previous 12 months.
- 18% were aged 5 to 9 compared to 10% in the previous 12 months.
- 27% were aged 10 to 15 compared to 34% in the previous 12 months.
- 16% were aged 16 and over compared to 11% in the previous months.

Commentary

The statistics tell us that we have more children coming into care from 1 to 9 than in previous 12 months and less in 10 to 15 which is a trend we would want to continue as it suggests that we are reaching children earlier. However, we have risen to 16% of young people aged over 16. As care is rarely effective for this age group this is a trend we would want to reverse by putting something different in place. We would also want to reverse the percentage balance of those coming into care over 10 which is 43%. We know through our audits that we do not have young people in care who had not met the criteria for care. Therefore we need system changes to address need and reduce risk. Much work is already underway on how we aim to do this.

The establishment of the Early Help Hub and streamlining of referrals is:

- Aimed to ensure that children and young people who are at risk of escalating needs are identified and services put in place to address need
- To ensure that those families that 'step down' from social work services are supported to continue to meet the needs of their children and prevent needs increasing

From 1st September 2014, the Multi Agency Safeguarding Hub (MASH) system ensures that the right children are identified as requiring further support more quickly. This will prevent LAC or fast track those, who, based on evidence, are unlikely to have their needs met other than becoming LAC, which reduces the damage of drift for children. This will also make the

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

child easier to place and help support them to overcome their disadvantages.

Both the MASH and the Early Help Hub should stop children coming in to care later as well as divert children from care altogether.

Improvement Actions:

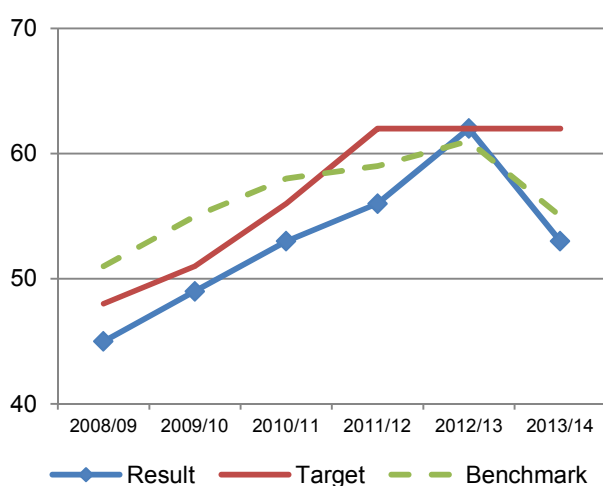
1. Our Independent Reviewing Officers (IRO's) are reviewing all cases to ensure that any child or young person who could move safely out of care does so. IRO Managers - ongoing
2. The Assistant Director will approve all emergency placements in care and will also chair a Resource Panel where every child's situation, who is thought to be at risk of coming into care, will be reviewed and a plan agreed. Any emergency placement will come to be reviewed at that panel at the next panel. Assistant Director – Children's Safeguarding, Care and Health – Winter 2014 onwards
3. We are working to establish a service for those very challenging young people who are living the most risky lives. We are starting by developing a service for all young people – in care or at home - from 13 to 16 who go missing. This will be a police/social work/Youth Offending Service. Our next part of this service will be developing a Crisis Intervention team. The aim of this service will be to reduce the risk for these young people and maintain them in stable placements, thus avoiding high cost placements and prevent admission to care. Assistant Director – Children's Safeguarding Care and Health – Autumn 2014 onwards.

Accountable Director: Pinaki Ghoshal

All pupils: 5 or more A*-C GCSE including English and Maths

Target
62%

Result
53%



Performance Summary:

5+ A*-C GCSE (or equivalent) including English and Mathematics GCSE is a way of measuring overall attainment, and is one of the elements used in the floor standard the Department for Education set for school performance.

There have been four main changes that have affected this measure in 2013/14 academic year, which make it problematic to compare with last year: Many vocational qualifications no longer are counted, only first entry now counts, pupils have to sit exams at the end of the course rather than doing modules and

there have been changes to assessment processes for some subjects, including speaking and listening in English. The impact of these measures can be seen in the national seven percentage point drop in performance from 2012/13.

National and Local Authority data for GCSE was released on 23 October. The national percentage of pupils achieving 5+A*-C including English and maths for state-funded schools

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was 56%. For Brighton & Hove this was 53%. It was 62% and 56% in 2012/13 and 2011/12. The drop from last year was nine percentage points, which was higher than the national drop of seven percentage points. The year before Brighton & Hove was two percentage points above national. The ranking of Brighton & Hove in 5+ A*-C including English and maths has fallen since last year.

Progress in English and Mathematics measures how much progress has been achieved from the end of primary school to the end of secondary school and forms the other elements of the floor standard. The Department for Education expects at least three levels of progress to be made in English and Mathematics.

Progress measures have been impacted by the changes to assessment processes and the counting of first entries only; although there has been no national drop in English there has been a national drop of four percentage points in mathematics expected progress.

In 2013/14 English expected progress in Brighton & Hove was 70.4%, it was 73% and 70% in 2012/13 and 2011/12. This is in line with the 2013/14 national result of 70.5%. in 2012/2013 Brighton & Hove was above national by three percentage points.

In 2013/14 expected progress in mathematics in Brighton & Hove was 61%; it was 67% in 2012/13 and 59% in 2011/12. This is below the national result of 65% by four percentage points, the same as last year.

The ranking of Brighton & Hove in 5+ A*-C including English and maths expected progress has fallen since last year in English and remains the same as last year in maths .

Commentary

The national volatility around the changes to GCSE has led to the delayed release of results and confusion nationally. However, this is not a positive set of results as they have taken Brighton & Hove below the national average. The Secondary School Improvement Partner has visited every school to discuss results and explore what has caused the drops in the different schools. Early analysis suggests that there is no one common theme and a full report will be published. There is also concern that the schools did not predict the results accurately and so the Secondary School Partnership Partner will be drilling down into school systems and processes

The Head of Standards and Achievement and the Assistant Director, Education and Inclusion have met with the chairs of governors of the secondary schools to discuss the challenge and support they give headteachers and whether they would welcome any support for this. They have also met with the Headteacher Chair of the Secondary Schools Partnership (SSP) and the headteachers of schools where the results cause particular concern to discuss next steps. Several schools have joined 'Challenge Partners', which will provide external review and challenge and advice on next steps.

Improvement Actions:

1. Complete the analysis of the Secondary School performance from the visit reports (Head of Standards and Achievement, November 2014)
2. Write categorisation letters to the headteachers and chairs of governors to outline LA concerns and the expectations of the schools going forward (Head of Standards and Achievement, October 2014)
3. Drill down into school systems for monitoring and tracking pupil progress to ensure they are robust and accurate (Secondary School Improvement Partner, November 2014)

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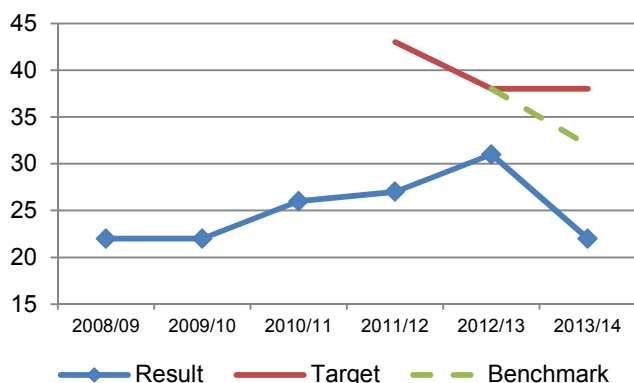
4. Offer appropriate training and development opportunities to chairs of governors (chairs of governors and Head of Standards and Achievement, November 2014)
5. Use the findings from the Challenge Partner Reviews to support school improvement (headteachers and Teaching and Learning Lead, December 2014)

Accountable Director: Pinaki Ghoshal

Free School Meals Pupils: 5+ A* - C grades in GCSEs including English & Maths

Target
38

Result
22



Performance Summary:

High quality data is not yet available for 2013/14.

5+ A*-C GCSE (or equivalent) including English and mathematics GCSE is a way of measuring overall achievement, and is used in the floor standards the Department for Education set for a school's performance.

In 2013/14 the free school meal (FSM) pupils percentage achieving 5+ A*-C GCSE (or equivalent) including English and mathematics GCSE was 22%, it was 31% and 27% in 2012/13 and 2011/12. The drop from last year was nine percentage points against a national drop of six percentage points. Brighton and Hove is still below the 2013/14 national result of 32%. At present benchmarking information on other local authorities is not available.

In Brighton & Hove the non-FSM 2013/14 result was 58%, and was 68% and 62% in 2012/13 and 2011/12. Since last year there has been a drop of ten percentage points and a national drop of five percentage points. Brighton and Hove has moved from above to below the national result of 59%. The gap has narrowed in Brighton and Hove to 36 percentage points as the free school meal group result has dropped less than the non-free school meal result. English and maths progress data for the free school meal group is not currently available.

Commentary


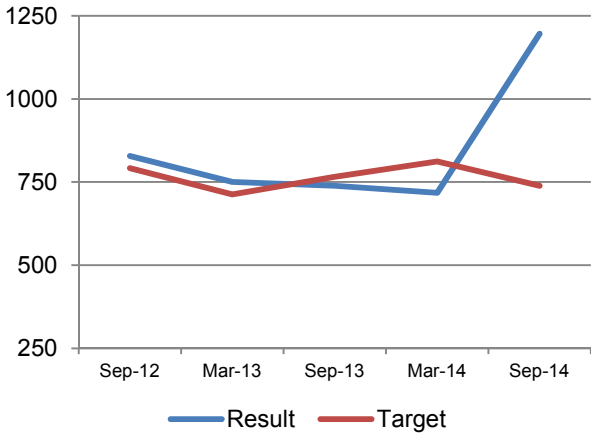
Early, provisional data suggests that this area will be a focus for the year. Following the publication of the Closing the Gap Strategy there was a launch conference in July where strong messages were given. Every school has nominated a closing the gap champion who will lead this work. The secondary schools have devised a peer review model for Pupil Premium and commissioned a National Leader of Education (NLE) to work with them on this.

Improvement Actions:


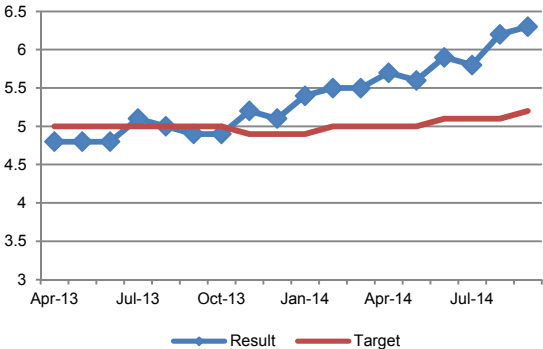
1. Carry out all peer reviews (Deputy Head of Blatchington Mill, December 2014)
2. Analyse the data and outcomes of the peer reviews to know the exact position of every school (Secondary School Improvement Partner, December 2014)
3. Challenge visits to schools where the performance of pupils with SEN causes concern (Secondary School Improvement Partner, December 2014)

Accountable Director: Pinaki Ghoshal


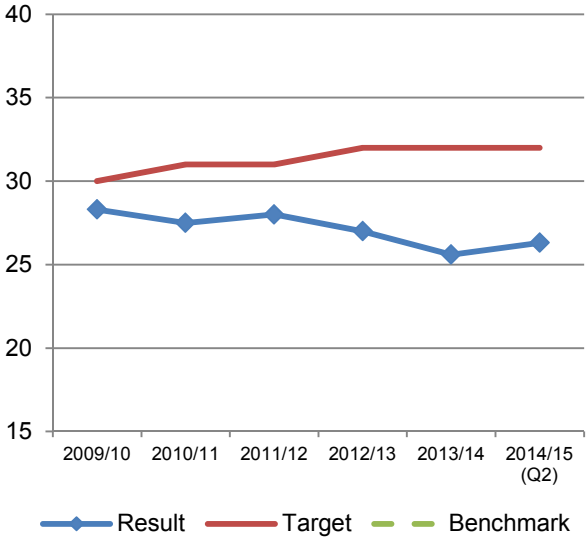
APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

Violent crimes with injury (proxy for alcohol related crime)	Target 739	Result 1,196	 RED																		
<div style="display: flex; justify-content: space-between;"> <div data-bbox="146 327 740 757">  <table border="1" data-bbox="146 327 740 757"> <caption>Violent crimes with injury (proxy for alcohol related crime) - Performance Data</caption> <thead> <tr> <th>Period</th> <th>Result</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sep-12</td> <td>~800</td> <td>~780</td> </tr> <tr> <td>Mar-13</td> <td>~720</td> <td>~700</td> </tr> <tr> <td>Sep-13</td> <td>~750</td> <td>~750</td> </tr> <tr> <td>Mar-14</td> <td>~720</td> <td>~800</td> </tr> <tr> <td>Sep-14</td> <td>~1200</td> <td>~750</td> </tr> </tbody> </table> </div> <div data-bbox="791 327 1479 622"> <p>Performance Summary: Total police recorded violent crimes, including those with injury have shown a sharp increase since April 2014. This is a reflection of work which is taking place within Sussex police force area and across the country more widely to improve police recording practices and ensure that victims' interests are maximised.</p> </div> </div>				Period	Result	Target	Sep-12	~800	~780	Mar-13	~720	~700	Sep-13	~750	~750	Mar-14	~720	~800	Sep-14	~1200	~750
Period	Result	Target																			
Sep-12	~800	~780																			
Mar-13	~720	~700																			
Sep-13	~750	~750																			
Mar-14	~720	~800																			
Sep-14	~1200	~750																			
<p>Commentary</p> <p>In the years prior to 2014/15 there has been a long term decrease in police recorded violent crimes, but the number recorded in the first six months of 2014/15 has increased sharply. This increase has been in violence with injury and also in crimes of violence without injury, including common assault. There has also been an increase in recorded violence with injury crimes in other parts of Sussex in this period, and unconfirmed statistics for our comparator authorities are also indicating a rise in 2014/15 to date.</p> <p>A report published by Her Majesty's Inspectorate of Constabulary (HMIC) on 18th November 2014 details the findings of work they have carried out over the last 12 months to examine the crime recording practices of all police forces in England & Wales and the extent to which crimes have been found to be inaccurately recorded when audited. The HMIC found that nationally an estimated 19% of crimes were not recorded. Crimes of violence against the person (33% unrecorded) and sexual offences (26% unrecorded) were particularly badly affected. Their report also noted examples of where police leaders, when realising the nature and extent of the problem, were able to quickly make significant steps to improve the recording of crime within their forces and remedy their shortcomings.</p> <p>Improved compliance with the NCRS is believed to be the reason behind this sharp increase in local data. Other data sources besides recorded violent crime statistics do not provide evidence to support an increase in the level of violence actually taking place in the city; there has been a decrease in reports of violent incidents to Sussex Police, and the number of attendances at A&E related to assault is stable.</p> <p>Improvement Actions: Training and guidance around the NCRS for officers of all ranks has been undertaken within Sussex Police to confirm correct processes are followed. The increase in recorded crimes is likely to be evidence of this work.</p> <p>This indicator will be closely monitored and reported on to the Community Safety Partnership to ensure that the change in recording practices by the police does not mask a real upward trend in violence in the city.</p> <p>Accountable Director: Tom Scanlon</p>																					

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

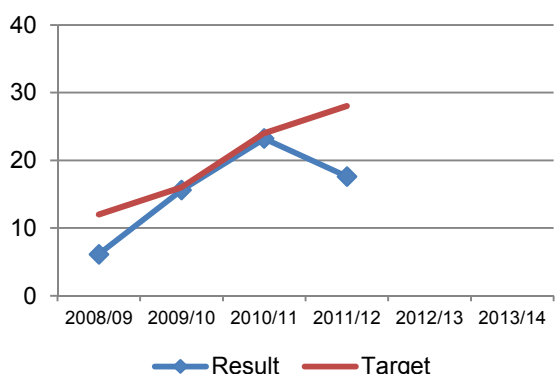
Formal Complaints per 10,000 population	Previous result 5.2	Result 6.3	 RED
	<p>Performance Summary: The previous result is based on the average number of complaints in the last 24 months. In September 2014, the 12 month average is 6.3, a 22% increase in complaints. This was 4.9 in 2013/14, and 5 in 2012/13. A benchmarking group has been set up, and we are currently awaiting results for 2014/15 to compare our volumes with other local authorities.</p>		
<p>Commentary Since November 2013, there has been a gradual increase in the average volume of complaints received over the last year.</p> <p>Four services have seen significant increases in this time. For City Clean, the average number of complaints over the preceding 12 months went from 18 complaints per month in September 2013, to 37 in April, up to 50 per month in September 2014. For Housing Services, the average number of complaints increased from 6 in April 2014 to 18 complaints per month in September 2014. Housing Repairs and Maintenance saw a reduction from an average of 24 complaints per month in April 2013 to 19 in December 2013, increasing to 23 per month in September 2014. For City Parks the average number reduced from 7 per month in April 2013 to 5 in March 2014. This increased to 9 in September 2014.</p> <p>The percentage of Stage One complaints upheld or partially upheld in September 2014 was 39%. At the same time last year this was 31%, and in 2012 it was 28%. This means that the council is receiving an increasing volume of complaints where we acknowledge that we have got things wrong.</p> <p>Service managers are provided with complaints data to keep them aware of the level of complaints for their services. In some services, there are regular meetings with the Standards and Complaints Manager to analyse trends and to identify potential service improvements. Emphasis is placed on encouraging services to take ownership of the complaints they receive and to identify what service improvements and corrective action can be taken.</p> <p>Improvement Actions:</p> <ol style="list-style-type: none"> 1. It is proposed that Standards and Complaints provide Departmental Management Teams (DMT) with regular reports to help understand the causes of complaints. Standards and Complaints Manager, Nov 2014. 2. Attend relevant DMT to facilitate discussion on service improvements. Standards and Complaints Manager, Nov 2014. 3. Propose use of a service improvement log to track that improvement work is completed. Standards and Complaints Manager, Nov 2014. <p>Accountable Director: Catherine Vaughan (process owner)</p>			

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Percentage of household waste sent for reuse, recycling and composting	Target 32.0%	Result 27.2%	 RED																												
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;">  <table border="1" data-bbox="145 324 734 862"> <caption>Performance Data (2009/10 to 2014/15 Q2)</caption> <thead> <tr> <th>Year</th> <th>Result (%)</th> <th>Target (%)</th> <th>Benchmark (%)</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>28.5</td> <td>32.0</td> <td>28.5</td> </tr> <tr> <td>2010/11</td> <td>27.5</td> <td>32.0</td> <td>28.5</td> </tr> <tr> <td>2011/12</td> <td>28.0</td> <td>32.0</td> <td>28.5</td> </tr> <tr> <td>2012/13</td> <td>27.0</td> <td>32.0</td> <td>28.5</td> </tr> <tr> <td>2013/14</td> <td>25.5</td> <td>32.0</td> <td>28.5</td> </tr> <tr> <td>2014/15 (Q2)</td> <td>27.2</td> <td>32.0</td> <td>28.5</td> </tr> </tbody> </table> </div> <div style="width: 50%;"> <p>Performance Summary: This is the provisional figure for the first quarter of 2014/15, which is the latest data available. There has been a slight increase when comparing against the same quarter last year, where the result was 25.2%. This is partly due to an increase in the amount of green waste composted compared last year. There is also a slight increase in the amount of dry recycling collected.</p> <p>Due to ongoing disruption the service is still not running smoothly and an 'Engagement and Incentive' campaign aimed at improving recycling rates in the city is currently on hold.</p> </div> </div>				Year	Result (%)	Target (%)	Benchmark (%)	2009/10	28.5	32.0	28.5	2010/11	27.5	32.0	28.5	2011/12	28.0	32.0	28.5	2012/13	27.0	32.0	28.5	2013/14	25.5	32.0	28.5	2014/15 (Q2)	27.2	32.0	28.5
Year	Result (%)	Target (%)	Benchmark (%)																												
2009/10	28.5	32.0	28.5																												
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2014/15 (Q2)	27.2	32.0	28.5																												
<p>Commentary</p> <p>Brighton and Hove does not compare favourably to the national average, however there are some additional reasons for this. Urban authorities tend to have lower recycling rates than more rural authorities:</p> <ul style="list-style-type: none"> -In more rural authorities residents have more room to store their recycling and many councils collect green waste which greatly inflates the national average recycling rates. Garden waste collections tend to discourage home composting and increase the total amount of waste collected, resulting in an increase in collection and disposal costs. -Communicating service information with residents in densely populated areas is more difficult due to a higher turnover of population. The City is home to 33,000 students and it is important that we review how we engage and consult with this significant part of our customer base to ensure the key messages around waste reduction, re-use and recycling are clearly understood. <p>Cities comparable to Brighton & Hove which have higher recycling rates have generally introduced fortnightly refuse collection and weekly food waste collection. This service model has been considered for Brighton & Hove however it would require significant extra revenue funding at a time when the council is facing significant budget cuts.</p> <p>Improvement Actions: A service review is being planned to improve the resilience and reliability of the service after which work to engage residents in recycling will commence.</p> <p>As part of service redesign, consideration needs to be given to reviewing waste minimisation and strategies that are deliverable within the context of a reduced budget envelope</p> <p>Accountable Director: Geoff Raw</p>																															

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Percentage reduction in Carbon Dioxide emissions per capita	Target 28	Result 17.6	 RED
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Performance Summary:

This data is two year lagged and was released July 2014. Emissions have reduced from an estimated 5.5 tonnes per person in 2005, to 4.6 tonnes per person in 2012. A 17.6% reduction, falling well short of the 28% reduction hoped for. The 2012 result shows a significant downturn in performance, especially when compared to the per capita rate achieved in 2011 of 4.2 tonnes per person.

The target of 28% is a year on year 4% reduction. It was adopted as a challenging target, which if achieved will go above and beyond targets set in the sustainable community strategy (which targets a 42% reduction by 2020, and an 80 % reduction by 2050).

Brighton and Hove falls just short of regional and national performance (at 18.8% and 18.2% respectively) and national performance (21.2%). When comparing the latest reduction against each authority's 2005 baseline with Brighton and Hove's statistical neighbours, performance falls one below the median result:

North Somerset	13.32%	Plymouth	17.30%	Southampton	20.70%
Blackpool	14.00%	Brighton and Hove	17.60%	Swindon	20.81%
Portsmouth	14.40%	Bristol	18.40%	Bournemouth	21.50%
Bedford	15.40%	York	20.68%	Derby	22.95%
Torbay	15.93%	Southend-on Sea	20.70%	Reading	24.20%

Commentary

Performance would seem to be strongly linked with the severity of winters faced year on year, and while long term performance has dipped some way below target before in recent years, it has tended to bounce back in warmer years. However this pattern would show that while carbon emissions are reducing the trend is actually falling below target on average.

Zero Carbon is one of the ten key principles of council's One Planet Living strategy, a strategy based on helping Brighton and Hove to use the resources of just one planet as opposed to the latest estimates of approximately three and a half.

Emissions estimates are calculated based on the city's use of fuels and energy sources in commerce and industry, households and transport. Below are some examples of achievements and future work planned in these areas. Reducing carbon emissions is a challenge for the city as a whole, reflected in the partnership working highlighted below.

2013/14 Activity

Commerce and industry

The 2013 Eco Technology Show had over 3000 visitors, 80 speakers and 120 exhibitors over 2 days at the Brighton Centre.

The University of Brighton has secured £3 million over 5 years to help deliver a thriving,

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

innovative and expansive green sector in Sussex.

The Coast to Capital LEP received Government Regional Growth Fund support totalling £3 million, part of which was entitled to support the 'green technology' sector

Greater Brighton Eco Tech City Deal proposals were finalised in 2013/14 with a focus on sector development in Greater Brighton, especially at Shoreham and Newhaven.

The 2013/14 Ride the Wave business support programme included workshops on reducing carbon, waste, water and energy usage across all business sectors

Households

Across private sector housing the 'Brighton and Hove and East Sussex Together' partnership (BEST) programme funded the Brighton & Hove Energy Action Partnership (BHEAP) which delivered home energy efficiency measures to some of the most vulnerable residents in private sector housing, including more than: 1400 loft insulations; 1100 cavity wall insulation; 1500 heating measures; and 150 solar water heating systems

The City Council annually delivers Eco Open Houses in partnership with the Low Carbon Trust and Brighton Permaculture Trust. During the event local houses open to the public demonstrating environmental features. The event aims to demystify and inspire the uptake of energy efficiency measures in the home. A programme of solar PV installations has been carried out on the council housing stock in 2014 with 61 installations to date, including on a number of the city's sheltered housing blocks. This is in addition to the previous 33 installations completed.

The City council has made the commitment to join 'Your Energy Sussex' as an 'Affiliate' member pending the finalisation of the relevant contractual and partnership paperwork.

Transport

There have been further improvements to bus services in April 2014 aimed at continuing increasing bus patronage and reduced car usage.

The Highway Operations department of the City Council has taken a number of steps to reduce carbon emissions which either reduce energy usage, reduce material usage (concrete production is CO2 emission intensive) and/or reducing fuel/transportation costs, including asset management in pavements, potholes and street lighting. Every effort is used to recycle concrete and other materials in highway improvement works

The Local Transport Plan includes activities such as encouraging a transfer to lower carbon forms of transport, and zero carbon options, as well as reducing the need to travel (e.g. through more sustainable business practices)

Improvement Actions:

Commerce and industry

The Eco Technology Show will run again in June 2015, and a new umbrella group for the environmental industries (an industry led business network for the environmental sector in Brighton and Hove) has been funded for the year through the green growth platform/

The Local Enterprise Partnership's Strategy for European funding includes a significant allocation under the low carbon economy and a pipeline of projects is being developed for 2015-20.

Households

The council is currently finalising membership of 'Your Energy Sussex' and working with the partnership to identify opportunities in Brighton & Hove in community energy, renewable energy, domestic retrofit and improvements to corporate and commercial buildings in the city.

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

The city council have updated financial modelling for a large solar PV scheme across the council housing stock where there is the potential for over 1000 further installations. Options are under review for how to take this to delivery, pending any internal approvals, within the current financial year.

A funding bid was successful with DECC to allow the city council to carry out feasibility studies for district heat networks at two sites in the city, this work is due to be commissioned later in 2014.

The work under One Planet Living's Zero Carbon Principle includes actions which focus on encouraging use of Energy Company Obligation and the Green Deal to retrofit energy efficiency in homes & businesses, developing a short study into 'hard to treat' buildings, working with developers to ensure best practice in energy efficiency and the use of renewable energy, expanding the Eco Open Houses programme and delivering a programme of workshops for City businesses to make energy savings.

After the end of central government funding for energy efficiency grants and assistance and the end of previous Energy Company obligated funds, the city council have been trying to identify further sources of funding and mechanisms to increase the energy efficiency of the private sector housing stock. This has included reviewing options for Green Deal and Energy Company Obligation (ECO). The Green Deal has been slow to take off and further consultation on and changes to ECO have reduced funding available for improvements.

Through 'Your Energy Sussex' there is the opportunity to develop and launch a Green Deal offer for Sussex, including maximising any incentives available to drive uptake in the private sector.


Transport

Local policies can influence behaviours such as over encouraging people in the city to choose lower carbon forms of transport, but ultimately are limited in reducing transport based carbon emissions. Changes in vehicle technology, national legislation, and changes in individual travel behaviours are required to see significant reductions. However, reducing carbon emissions will be embedded in fourth revision of the Local Transport Plan, due to be completed in the next six months.

Another 20 new buses are due to enter the Brighton and Hove Buses fleet in a few months' time, again replacing older buses with lower Euro ratings. More service enhancements are planned for September 2014.

Accountable Director: Geoff Raw (process owner)

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Percentage reduction in the greenhouse gas emissions from local authority operations (CO2, degree day adjusted)	Target 4	Result -2.32	 RED
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Performance Summary:

Using degree day analysis, which aims to smooth out annual fluctuations in average weather, emissions have increased by 2.32 percent, compared to a 5.1 percent decrease in last year's performance. This year's unadjusted result (not degree day adjusted) was actually a decrease in emissions of 3.8 percent, which is very close to the reduction target. However, being such a mild year, it is expected that less energy would be used for heating, which is a

primary contributor to carbon emissions.

Commentary/Improvement Actions:

When breaking down the overall footprint across the various areas of responsibility, performance in reducing emissions is mixed. The following commentary has been provided from each of the budget areas:

Corporate: Planned maintenance programmes for corporate buildings each year addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. There have been several changes to occupied buildings over the course of the year as part of the Workstyles Phase 3 programme. Automated Meter Reading (AMR) equipment is now installed on many of our utility meters and we are working to address wasted energy. We are currently working on the energy efficient design and refurbishment of Hove Town Hall as one of the main council hubs.

Schools: Planned maintenance programmes for school buildings each year addresses key energy saving initiatives including oil to gas conversions and improvements to insulation. There have been several school expansions over the course of the year and in 2014/15 a new satellite school was opened. Demand for electricity is higher due to increased electrical equipment including interactive whiteboards, electric kitchens, and iPads. Solar Panels were installed at St Bartholomew's Primary in early 2014 as part of Solar Schools and further schools are raising funds for panels. As part of the project to open a new school in Holland Road we installed a new solar array. In 2014/15 schools have been provided with access to AMR data to help them reduce energy use and they have also been given access to interest free loans for energy efficiency projects and this is a focus going forward. Resource Futures have been providing environmental education support to schools.

Freedom Leisure: Freedom Leisure work to an annual energy reduction plan across all the sites they manage. This includes good housekeeping, LED lighting and PIR sensors, insulation enhancements and other mechanical enhancements.

Housing: Housing are continuing to support investment projects that will both reduce energy usage and assist residents at a time when fuel poverty is a major challenge in the sector. Already during 2014 several sheltered housing schemes have had solar PV installations put in, and connected to the landlords' supply into the buildings. Additionally, the long-term

APPENDIX 2: 2014/15 6 month performance update: Exceptions Report

upgrade of communal lighting and controls is continuing, giving an improved service at times when residents need it. At the same time, the lift replacement programme, which will see almost all the lifts replaced over the next 5 years, is being delivered. These projects, along with communal gas boiler system upgrades and insulation improvements, will assist in further meeting our carbon reduction targets across the housing stock.

Street Lighting: Continuing with energy efficient renewal of lighting across the city. Improving the data held within lighting inventory. The Street Lighting Team are exploring options for further capital investment in replacement energy efficient fittings.

Fleet Fuel: We have reduced the fleet and replaced vehicles with lower CO2 (g/km) however the fuel usage has risen. This may be due to disruption at Cityclean and the removal of casual and essential car user's allowance.

Accountable Director: Catherine Vaughan (process owner)